



# ANNUAL DEVELOPMENT PROGRAMME



**MAY**  
**2023-24**



**PLANNING & DEVELOPMENT  
DEPARTMENT**

KHYBER PAKHTUNKHWA

# Annual Development Programme 2023-24

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## Annual Development Programme 2023-24

### Sector Wise Ongoing / New Programme

S #	Sector	Ongoing		New		Total		%
		No.	Alloc.	No.	Alloc.	No.	Alloc.	
1	Agriculture	44	421.652	8	0.008	52	421.660	1.30
2	Auqaf, Hajj, Religious & Minority Affairs	33	71.259	5	6.671	38	77.930	0.24
3	Board of Revenue	31	326.017	7	0.007	38	326.024	1.00
4	District ADP	-	-	2	4,300.000	2	4,300.000	13.22
5	Drinking Water & Sanitation	101	1,733.392	7	51.900	108	1,785.292	5.49
6	Elementary & Secondary Education	89	1,351.845	19	24.576	108	1,376.421	4.23
7	Energy & Power	49	499.742	18	3.350	67	503.092	1.55
8	Environment	3	8.712	1	0.001	4	8.713	0.03
9	Establishment & Administration	17	78.962	2	1.327	19	80.289	0.25
10	Excise, Taxation & Narcotics Control	10	38.911	2	0.002	12	38.913	0.12
11	Finance	4	3.953	-	-	4	3.953	0.01
12	Food	8	49.560	2	0.002	10	49.562	0.15
13	Forestry	46	359.219	8	4.007	54	363.226	1.12
14	Health	105	1,427.738	31	20.328	136	1,448.066	4.45
15	Higher Education	69	550.140	15	0.015	84	550.155	1.69
16	Home	63	280.024	21	6.149	84	286.173	0.88
17	Housing	15	41.515	-	-	15	41.515	0.13
18	Industries	36	188.429	22	2.938	58	191.367	0.59
19	Information	6	4.507	1	0.001	7	4.508	0.01
20	Labour	4	16.434	4	0.136	8	16.570	0.05
21	Law & Justice	26	197.685	13	21.750	39	219.435	0.67
22	Livestock & Dairy Development	35	348.473	6	5.573	41	354.046	1.09
23	Local Government	53	230.641	10	0.010	63	230.651	0.71
24	Mines & Minerals	9	11.141	3	0.003	12	11.144	0.03
25	Multi Sectoral Development	143	3,500.527	4	3,591.853	147	7,092.380	21.80
26	Population Welfare	5	59.692	1	0.001	6	59.693	0.18
27	Public Private Partnership	1	7.167	-	-	1	7.167	0.02
28	Relief & Rehabilitation	34	226.779	-	-	34	226.779	0.70
29	Roads	448	7,578.951	46	13.049	494	7,592.000	23.34
30	Science Technology & Information Technology	18	99.463	5	12.871	23	112.334	0.35
31	Social Welfare	27	161.981	13	0.013	40	161.994	0.50
32	Sports	46	505.668	10	3.721	56	509.389	1.57
33	Tourism	49	338.061	8	0.008	57	338.069	1.04
34	Transport	6	9.604	6	0.006	12	9.610	0.03
35	Urban Development	64	1,140.976	11	0.011	75	1,140.987	3.51
36	Water	188	2,550.883	12	40.010	200	2,590.893	7.96
	<b>Grand Total</b>	1885	24,419.703	323	8,110.297	2208	32,530.000	100.00

**ADP 2023-24**

**Sector-Wise Overall Portfolio**

(Million Rs.)

S.No.	Sector	Khyber Pakhtunkhwa			Merged Areas			AIP	Total	Sector Share(%)
		Local	F.Aid	Total	Local	F.Aid	Total			
1	Agriculture	320	1,571	1,891	46	0	46	56	1,993	3.96
2	Auqaf, Hajj	48	0	48	25	0	25	5	78	0.15
3	BOR	149	0	149	83	0	83	93	326	0.65
4	District ADP	3,000	0	3,000	1,300	0	1,300	0	4,300	8.54
5	DWSS	1,228	0	1,228	291	0	291	266	1,785	3.55
6	E&SE	621	667	1,288	563	232	795	192	2,275	4.52
7	Energy & Power	312	3,044	3,357	82	0	82	108	3,547	7.05
8	Environment	9	0	9	0	0	0	0	9	0.02
9	Estab. & Admin.	67	0	67	13	0	13	0	80	0.16
10	Excise, Taxation	22	0	22	17	0	17	0	39	0.08
11	Finance	2	3,014	3,016	2	0	2	0	3,018	5.99
12	Food	17	0	17	0	0	0	33	50	0.10
13	Forestry	209	40	249	132	0	132	22	403	0.80
14	Health	1,043	712	1,755	215	0	215	190	2,160	4.29
15	Higher Education	445	0	445	64	0	64	41	550	1.09
16	Home	153	0	153	99	0	99	34	286	0.57
17	Housing	42	0	42	0	0	0	0	42	0.08
18	Industries	151	0	151	13	0	13	27	191	0.38
19	Information	3	0	3	0	0	0	1	5	0.01
20	Labour	17	3	20	0	0	0	0	20	0.04
21	Law & Justice	156	0	156	17	0	17	47	219	0.44
22	Local Government	154	107	261	77	0	77	0	337	0.67
23	LSDD	184	0	184	129	0	129	41	354	0.70
24	Mines & Minerals	11	0	11	0	0	0	0	11	0.02
25	Multi Sectoral Dev.	1,696	890	2,586	2,565	1,050	3,615	2,831	9,033	17.94
26	Pop. Welfare	56	0	56	0	0	0	4	60	0.12
27	PPP	7	0	7	0	0	0	0	7	0.01
28	Relief & Rehab.	154	0	154	0	0	0	73	227	0.45
29	Roads	4,057	1,985	6,042	1,531	0	1,531	2,004	9,577	19.02
30	Social Welfare	95	0	95	48	0	48	19	162	0.32
31	Sports	436	0	436	24	0	24	49	509	1.01
32	ST & IT	97	0	97	8	0	8	8	112	0.22
33	Tourism	292	444	736	13	0	13	33	783	1.55
34	Transport	7	0	7	0	0	0	3	10	0.02
35	Urban Dev.	730	3,411	4,142	261	0	261	149	4,552	9.04
36	Water	2,011	643	2,654	221	0	221	359	3,234	6.42
<b>Grand Total</b>		<b>18,000</b>	<b>16,532</b>	<b>34,532</b>	<b>7,840</b>	<b>1,283</b>	<b>9,123</b>	<b>6,690</b>	<b>50,344</b>	<b>100.00</b>

**Abstract-I**  
**Annual Development Programme 2023-24**  
**Sector-Wise Throwforward**

(Million Rs.)

S.No.	Sector	Local Cost	Expenditure	Allocation	TF
1	Agriculture	74,586	17,787	422	56,377
2	Auqaf, Hajj, Religious & Minority Affairs	11,838	2,551	78	9,209
3	Board of Revenue	45,826	5,550	326	39,950
4	District ADP	31,200	0	4,300	26,900
5	Drinking Water & Sanitation	100,853	32,004	1,785	67,064
6	Elementary & Secondary Education	161,700	56,785	1,376	103,539
7	Energy & Power	50,946	16,720	503	33,723
8	Environment	571	28	9	533
9	Establishment & Administration	6,414	1,390	80	4,944
10	Excise, Taxation & Narcotics Control	1,844	634	39	1,171
11	Finance	3,854	16	4	3,834
12	Food	5,415	671	50	4,695
13	Forestry	32,145	10,611	363	21,171
14	Health	167,195	55,001	1,448	110,746
15	Higher Education	112,255	36,515	550	75,190
16	Home	45,638	14,552	286	30,800
17	Housing	34,522	9,504	42	24,977
18	Industries	24,256	9,643	191	14,422
19	Information	1,856	295	5	1,557
20	Labour	1,048	438	17	593
21	Law & Justice	35,467	9,274	219	25,973
22	Livestock & Dairy Development	26,977	7,136	354	19,487
23	Local Government	38,582	14,764	231	23,588
24	Mines & Minerals	1,940	699	11	1,230
25	Multi Sectoral Development	325,359	89,408	7,092	228,859
26	Population Welfare	2,573	756	60	1,757
27	Public Private Partnership	500	250	7	243
28	Relief & Rehabilitation	33,124	13,792	227	19,105
29	Roads	516,778	148,169	7,592	361,016
30	Science Technology & Information Technology	17,069	858	112	16,098
31	Social Welfare	13,201	2,291	162	10,749
32	Sports	55,064	16,145	509	38,410
33	Tourism	45,755	11,665	338	33,752
34	Transport	19,379	14,233	10	5,136
35	Urban Development	136,988	46,044	1,141	89,804
36	Water	234,630	63,567	2,591	168,472
<b>Grand Total</b>		<b>2,417,350</b>	<b>709,746</b>	<b>32,530</b>	<b>1,675,074</b>

**Abstract-II**  
**Annual Development Programme 2023-24**  
**Sector-Wise Summary**

(Million Rs.)

S.No.	Sector	Number of Projects			Cost			Allocation			% Share
		Local	F.Aid	Total	Local	F.Aid	Total	Local	F.Aid	Total	
1	Agriculture	47	5	52	74,586	54,870	129,456	422	1,571	1,993	3.96
2	Auqaf, Hajj, Religious & Minority Affairs	38	0	38	11,838	0	11,838	78	0	78	0.15
3	Board of Revenue	38	0	38	45,826	0	45,826	326	0	326	0.65
4	District ADP	2	0	2	31,200	0	31,200	4,300	0	4,300	8.54
5	Drinking Water & Sanitation	105	3	108	100,853	9,094	109,946	1,785	0	1,785	3.55
6	Elementary & Secondary Education	104	4	108	161,700	22,211	183,911	1,376	899	2,275	4.52
7	Energy & Power	60	7	67	50,946	139,650	190,596	503	3,044	3,547	7.05
8	Environment	4	0	4	571	0	571	9	0	9	0.02
9	Establishment & Administration	19	0	19	6,414	0	6,414	80	0	80	0.16
10	Excise, Taxation & Narcotics Control	12	0	12	1,844	0	1,844	39	0	39	0.08
11	Finance	2	2	4	3,854	87,145	90,999	4	3,014	3,018	5.99
12	Food	10	0	10	5,415	0	5,415	50	0	50	0.10
13	Forestry	53	1	54	32,145	2,362	34,507	363	40	403	0.80
14	Health	132	4	136	167,195	27,394	194,589	1,448	712	2,160	4.29
15	Higher Education	84	0	84	112,255	0	112,255	550	0	550	1.09
16	Home	83	1	84	45,638	600	46,238	286	0	286	0.57
17	Housing	15	0	15	34,522	0	34,522	42	0	42	0.08
18	Industries	57	1	58	24,256	718	24,974	191	0	191	0.38
19	Information	7	0	7	1,856	0	1,856	5	0	5	0.01
20	Labour	7	1	8	1,048	171	1,220	17	3	20	0.04
21	Law & Justice	39	0	39	35,467	0	35,467	219	0	219	0.44
22	Livestock & Dairy Development	41	0	41	26,977	0	26,977	354	0	354	0.70
23	Local Government	60	3	63	38,582	15,865	54,447	231	107	337	0.67
24	Mines & Minerals	12	0	12	1,940	0	1,940	11	0	11	0.02
25	Multi Sectoral Development	127	20	147	325,359	182,592	507,951	7,092	1,940	9,033	17.94
26	Population Welfare	6	0	6	2,573	0	2,573	60	0	60	0.12
27	Public Private Partnership	1	0	1	500	0	500	7	0	7	0.01
28	Relief & Rehabilitation	34	0	34	33,124	0	33,124	227	0	227	0.45
29	Roads	489	5	494	516,778	170,751	687,528	7,592	1,985	9,577	19.02
30	Science Technology & Information Technology	22	1	23	17,069	3,200	20,269	112	0	112	0.22
31	Social Welfare	40	0	40	13,201	0	13,201	162	0	162	0.32
32	Sports	56	0	56	55,064	0	55,064	509	0	509	1.01
33	Tourism	55	2	57	45,755	14,830	60,585	338	444	783	1.55
34	Transport	11	1	12	19,379	53,321	72,700	10	0	10	0.02
35	Urban Development	72	3	75	136,988	92,854	229,842	1,141	3,411	4,552	9.04
36	Water	197	3	200	234,630	22,913	257,543	2,591	643	3,234	6.42
<b>Grand Total</b>		<b>2141</b>	<b>67</b>	<b>2208</b>	<b>2,417,350</b>	<b>900,540</b>	<b>3,317,890</b>	<b>32,530</b>	<b>17,814</b>	<b>50,344</b>	<b>100.00</b>

**Abstract-III**  
**Annual Development Programme 2023-24**  
**Sector-sub sector wise ongoing/new programme**

Sector		Rs. in (Million)						
Agriculture		On-Going		New		Total		%
Sub Sector	No.	Allocation	No.	Allocation	No.	Allocation		
Agriculture Engineering	2	48.341	-	-	2	48.341	11.46	
Agriculture Extension	16	142.405	4	0.004	20	142.409	33.77	
Agriculture Mechanization	1	9.937	-	-	1	9.937	2.36	
Agriculture Planning	5	31.200	1	0.001	6	31.201	7.40	
Agriculture Research Systems	7	43.512	3	0.003	10	43.515	10.32	
Agriculture University	4	38.799	-	-	4	38.799	9.20	
Crop Reporting Services	1	1.856	-	-	1	1.856	0.44	
On-Farm Water Management	4	21.959	-	-	4	21.959	5.21	
Soil Conservation	4	83.643	-	-	4	83.643	19.84	
<b>Sub Total</b>	<b>44</b>	<b>421.652</b>	<b>8</b>	<b>0.008</b>	<b>52</b>	<b>421.660</b>		

Sector		Rs. in (Million)						
Auqaf, Hajj, Religious & Minority Affairs		On-Going		New		Total		%
Sub Sector	No.	Allocation	No.	Allocation	No.	Allocation		
Minorities Affairs	10	24.810	1	0.001	11	24.811	31.84	
Religious Affairs	23	46.449	4	6.670	27	53.119	68.16	
<b>Sub Total</b>	<b>33</b>	<b>71.259</b>	<b>5</b>	<b>6.671</b>	<b>38</b>	<b>77.930</b>		

Sector		Rs. in (Million)						
Board of Revenue		On-Going		New		Total		%
Sub Sector	No.	Allocation	No.	Allocation	No.	Allocation		
Board of Revenue	9	117.086	4	0.004	13	117.090	35.91	
BOR Buildings	22	208.931	3	0.003	25	208.934	64.09	
<b>Sub Total</b>	<b>31</b>	<b>326.017</b>	<b>7</b>	<b>0.007</b>	<b>38</b>	<b>326.024</b>		

Sector		Rs. in (Million)						
District ADP		On-Going		New		Total		%
Sub Sector	No.	Allocation	No.	Allocation	No.	Allocation		
Districts ADP	-	-	2	4,300.000	2	4,300.000	100.00	
<b>Sub Total</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>4,300.000</b>	<b>2</b>	<b>4,300.000</b>		

Sector		Rs. in (Million)						
Drinking Water & Sanitation		On-Going		New		Total		%
Sub Sector	No.	Allocation	No.	Allocation	No.	Allocation		
DWSS (District Programme)	71	1,100.513	5	4.425	76	1,104.938	61.89	
DWSS (Provincial)	30	632.879	2	47.475	32	680.354	38.11	
<b>Sub Total</b>	<b>101</b>	<b>1,733.392</b>	<b>7</b>	<b>51.900</b>	<b>108</b>	<b>1,785.292</b>		

Sector		Rs. in (Million)						
Elementary & Secondary Education		On-Going		New		Total		%
Sub Sector	No.	Allocation	No.	Allocation	No.	Allocation		
E&SE Department	15	298.925	4	0.004	19	298.929	21.72	
PPP	1	0.001	-	-	1	0.001	0.00	

Primary Education	19	336.863	10	0.010	29	336.873	24.47
Secondary Education	54	716.056	5	24.562	59	740.618	53.81
<b>Sub Total</b>	<b>89</b>	<b>1,351.845</b>	<b>19</b>	<b>24.576</b>	<b>108</b>	<b>1,376.421</b>	

**Sector** Energy & Power

**Rs. in (Million)**

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Energy & Power	49	499.742	12	3.344	61	503.086	100.00
PPP	-	-	6	0.006	6	0.006	0.00
<b>Sub Total</b>	<b>49</b>	<b>499.742</b>	<b>18</b>	<b>3.350</b>	<b>67</b>	<b>503.092</b>	

**Sector** Environment

**Rs. in (Million)**

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Environment	3	8.712	1	0.001	4	8.713	100.00
<b>Sub Total</b>	<b>3</b>	<b>8.712</b>	<b>1</b>	<b>0.001</b>	<b>4</b>	<b>8.713</b>	

**Sector** Establishment & Administration

**Rs. in (Million)**

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Administration	17	78.962	2	1.327	19	80.289	100.00
<b>Sub Total</b>	<b>17</b>	<b>78.962</b>	<b>2</b>	<b>1.327</b>	<b>19</b>	<b>80.289</b>	

**Sector** Excise, Taxation & Narcotics Control

**Rs. in (Million)**

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
E, T & N	10	38.911	2	0.002	12	38.913	100.00
<b>Sub Total</b>	<b>10</b>	<b>38.911</b>	<b>2</b>	<b>0.002</b>	<b>12</b>	<b>38.913</b>	

**Sector** Finance

**Rs. in (Million)**

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Finance	4	3.953	-	-	4	3.953	100.00
<b>Sub Total</b>	<b>4</b>	<b>3.953</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>3.953</b>	

**Sector** Food

**Rs. in (Million)**

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Food	8	49.560	2	0.002	10	49.562	100.00
<b>Sub Total</b>	<b>8</b>	<b>49.560</b>	<b>2</b>	<b>0.002</b>	<b>10</b>	<b>49.562</b>	

**Sector** Forestry

**Rs. in (Million)**

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Forestry	24	232.516	3	4.002	27	236.518	65.12
Pakistan Forestry Institute (PFI)	6	6.255	2	0.002	8	6.257	1.72
Sericulture/NTFP	4	11.637	-	-	4	11.637	3.20
Wild Life	12	108.811	3	0.003	15	108.814	29.96



<b>Sub Total</b>	<b>46</b>	<b>359.219</b>	<b>8</b>	<b>4.007</b>	<b>54</b>	<b>363.226</b>	
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**Sector** Health

**Rs. in (Million)**

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Basic Health	25	224.561	7	18.805	32	243.366	16.81
General Hospitals	53	698.785	14	0.014	67	698.799	48.26
Medical Education & Trg.	11	147.492	1	0.001	12	147.493	10.19
PPP	-	-	9	1.508	9	1.508	0.10
Preventive Programme	12	300.687	-	-	12	300.687	20.76
Teaching Hospitals	4	56.213	-	-	4	56.213	3.88
<b>Sub Total</b>	<b>105</b>	<b>1,427.738</b>	<b>31</b>	<b>20.328</b>	<b>136</b>	<b>1,448.066</b>	

**Sector** Higher Education

**Rs. in (Million)**

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Archives & Libraries	1	0.001	1	0.001	2	0.002	0.00
College Education	38	346.767	5	0.005	43	346.772	63.03
Commerce & Management Sciences	2	4.064	1	0.001	3	4.065	0.74
Higher Education Department	10	18.072	3	0.003	13	18.075	3.29
PPP	-	-	1	0.001	1	0.001	0.00
University Education	18	181.236	4	0.004	22	181.240	32.94
<b>Sub Total</b>	<b>69</b>	<b>550.140</b>	<b>15</b>	<b>0.015</b>	<b>84</b>	<b>550.155</b>	

**Sector** Home

**Rs. in (Million)**

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
HTAs	13	83.077	8	2.659	21	85.736	29.96
Police	34	129.559	10	3.322	44	132.881	46.43
Prisons	16	67.388	3	0.168	19	67.556	23.61
<b>Sub Total</b>	<b>63</b>	<b>280.024</b>	<b>21</b>	<b>6.149</b>	<b>84</b>	<b>286.173</b>	

**Sector** Housing

**Rs. in (Million)**

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Housing	14	41.514	-	-	14	41.514	100.00
PPP	1	0.001	-	-	1	0.001	0.00
<b>Sub Total</b>	<b>15</b>	<b>41.515</b>	<b>-</b>	<b>-</b>	<b>15</b>	<b>41.515</b>	

**Sector** Industries

**Rs. in (Million)**

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
EZDMC	3	16.810	2	0.002	5	16.812	8.79
Industries Department	3	4.162	2	0.002	5	4.164	2.18
PPP	5	6.897	6	0.006	11	6.903	3.61
SIDB	6	7.716	7	2.923	13	10.639	5.56
TEVTA	19	152.844	5	0.005	24	152.849	79.87
<b>Sub Total</b>	<b>36</b>	<b>188.429</b>	<b>22</b>	<b>2.938</b>	<b>58</b>	<b>191.367</b>	

Sector Information		Rs. in (Million)					
Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Information	6	4.507	1	0.001	7	4.508	100.00
<b>Sub Total</b>	<b>6</b>	<b>4.507</b>	<b>1</b>	<b>0.001</b>	<b>7</b>	<b>4.508</b>	

Sector Labour		Rs. in (Million)					
Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Labour	4	16.434	4	0.136	8	16.570	100.00
<b>Sub Total</b>	<b>4</b>	<b>16.434</b>	<b>4</b>	<b>0.136</b>	<b>8</b>	<b>16.570</b>	

Sector Law & Justice		Rs. in (Million)					
Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Law & Justice	4	50.759	4	1.859	8	52.618	23.98
Peshawar High Court	22	146.926	9	19.891	31	166.817	76.02
<b>Sub Total</b>	<b>26</b>	<b>197.685</b>	<b>13</b>	<b>21.750</b>	<b>39</b>	<b>219.435</b>	

Sector Livestock & Dairy Development		Rs. in (Million)					
Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Fisheries	7	94.538	3	0.003	10	94.541	26.70
Livestock & Dairy Dev. (Ext.)	27	245.304	2	0.002	29	245.306	69.29
Livestock Research	1	8.631	1	5.568	2	14.199	4.01
<b>Sub Total</b>	<b>35</b>	<b>348.473</b>	<b>6</b>	<b>5.573</b>	<b>41</b>	<b>354.046</b>	

Sector Local Government		Rs. in (Million)					
Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Local Dev.	53	230.641	8	0.008	61	230.649	100.00
PPP	-	-	2	0.002	2	0.002	0.00
<b>Sub Total</b>	<b>53</b>	<b>230.641</b>	<b>10</b>	<b>0.010</b>	<b>63</b>	<b>230.651</b>	

Sector Mines & Minerals		Rs. in (Million)					
Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Mines & Minerals	9	11.141	3	0.003	12	11.144	100.00
<b>Sub Total</b>	<b>9</b>	<b>11.141</b>	<b>3</b>	<b>0.003</b>	<b>12</b>	<b>11.144</b>	

Sector Multi Sectoral Development		Rs. in (Million)					
Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Economic Infrastructural Development	5	225.745	-	-	5	225.745	3.18
MSD	97	2,032.166	2	3,591.270	99	5,623.436	79.29
PPP	1	0.001	-	-	1	0.001	0.00
Research & Development	24	422.619	1	0.333	25	422.952	5.96
Royalty & Cess (MSD)	7	246.591	-	-	7	246.591	3.48
Special Forum	5	536.737	-	-	5	536.737	7.57

UPU	4	36.668	1	0.250	5	36.918	0.52
<b>Sub Total</b>	<b>143</b>	<b>3,500.527</b>	<b>4</b>	<b>3,591.853</b>	<b>147</b>	<b>7,092.380</b>	

**Sector** Population Welfare **Rs. in (Million)**

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Population Welfare	5	59.692	1	0.001	6	59.693	100.00
<b>Sub Total</b>	<b>5</b>	<b>59.692</b>	<b>1</b>	<b>0.001</b>	<b>6</b>	<b>59.693</b>	

**Sector** Public Private Partnership **Rs. in (Million)**

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
PPP	1	7.167	-	-	1	7.167	100.00
<b>Sub Total</b>	<b>1</b>	<b>7.167</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>7.167</b>	

**Sector** Relief & Rehabilitation **Rs. in (Million)**

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Relief and Rehabilitation	34	226.779	-	-	34	226.779	100.00
<b>Sub Total</b>	<b>34</b>	<b>226.779</b>	<b>-</b>	<b>-</b>	<b>34</b>	<b>226.779</b>	

**Sector** Roads **Rs. in (Million)**

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Buildings	5	21.774	1	2.652	6	24.426	0.32
District Roads	364	6,077.142	33	10.032	397	6,087.174	80.18
PKHA Roads & Bridges	36	490.667	3	0.003	39	490.670	6.46
PPP	-	-	6	0.006	6	0.006	0.00
Roads & Bridges (Provincial)	43	989.368	3	0.356	46	989.724	13.04
<b>Sub Total</b>	<b>448</b>	<b>7,578.951</b>	<b>46</b>	<b>13.049</b>	<b>494</b>	<b>7,592.000</b>	

**Sector** Science Technology & Information Technology **Rs. in (Million)**

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Information Technology Board (KPITB)	11	75.717	2	6.592	13	82.309	73.27
PPP	1	2.651	-	-	1	2.651	2.36
Science and Technology	6	21.095	3	6.279	9	27.374	24.37
<b>Sub Total</b>	<b>18</b>	<b>99.463</b>	<b>5</b>	<b>12.871</b>	<b>23</b>	<b>112.334</b>	

**Sector** Social Welfare **Rs. in (Million)**

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Social Welfare	21	125.859	12	0.012	33	125.871	77.70
Women Development	6	36.122	1	0.001	7	36.123	22.30
<b>Sub Total</b>	<b>27</b>	<b>161.981</b>	<b>13</b>	<b>0.013</b>	<b>40</b>	<b>161.994</b>	

**Sector** Sports **Rs. in (Million)**

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	

PPP	-	-	1	0.001	1	0.001	0.00
Sports	42	457.308	9	3.720	51	461.028	90.51
Sports and Youth Affairs Department	1	3.805	-	-	1	3.805	0.75
Youth Affairs	3	44.555	-	-	3	44.555	8.75
<b>Sub Total</b>	<b>46</b>	<b>505.668</b>	<b>10</b>	<b>3.721</b>	<b>56</b>	<b>509.389</b>	

**Sector** Tourism

**Rs. in (Million)**

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Archaeology	12	44.712	1	0.001	13	44.713	13.23
Culture	4	3.628	-	-	4	3.628	1.07
PPP	1	0.001	4	0.004	5	0.005	0.00
Tourism	32	289.720	3	0.003	35	289.723	85.70
<b>Sub Total</b>	<b>49</b>	<b>338.061</b>	<b>8</b>	<b>0.008</b>	<b>57</b>	<b>338.069</b>	

**Sector** Transport

**Rs. in (Million)**

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
PPP	1	0.001	3	0.003	4	0.004	0.04
Transport	5	9.603	3	0.003	8	9.606	99.96
<b>Sub Total</b>	<b>6</b>	<b>9.604</b>	<b>6</b>	<b>0.006</b>	<b>12</b>	<b>9.610</b>	

**Sector** Urban Development

**Rs. in (Million)**

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
PPP	-	-	1	0.001	1	0.001	0.00
Urban Development	64	1,140.976	10	0.010	74	1,140.986	100.00
<b>Sub Total</b>	<b>64</b>	<b>1,140.976</b>	<b>11</b>	<b>0.011</b>	<b>75</b>	<b>1,140.987</b>	

**Sector** Water

**Rs. in (Million)**

Sub Sector	On-Going		New		Total		%
	No.	Allocation	No.	Allocation	No.	Allocation	
Water	188	2,550.883	12	40.010	200	2,590.893	100.00
<b>Sub Total</b>	<b>188</b>	<b>2,550.883</b>	<b>12</b>	<b>40.010</b>	<b>200</b>	<b>2,590.893</b>	

<b>Grand Total</b>	<b>1885</b>	<b>24,419.703</b>	<b>323</b>	<b>8,110.297</b>	<b>2208</b>	<b>32,530.000</b>	<b>100.00</b>
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**Abstract-IV**  
**Annual Development Programme 2023-24**  
**SECTOR-WISE SUMMARY OF FOREIGN ASSISTANCE**

(Million Rs.)

Sr.	Sector	Grant	Loan	Grand Total	No. of Schemes	% Share
1	Agriculture	205	1,367	1,571	5	8.82
2	DWSS	0	0	0	3	0.00
3	E&SE	232	667	899	4	5.05
4	Energy & Power	0	3,044	3,044	7	17.09
5	Finance	0	3,014	3,014	2	16.92
6	Forestry	40	0	40	1	0.22
7	Health	12	700	712	4	4.00
8	Home	0	0	0	1	0.00
9	Industries	0	0	0	1	0.00
10	Labour	3	0	3	1	0.02
11	Local Government	107	0	107	3	0.60
12	Multi Sectoral Dev.	1,340	600	1,940	20	10.89
13	Roads	0	1,985	1,985	5	11.14
14	ST & IT	0	0	0	1	0.00
15	Tourism	0	444	444	2	2.49
16	Transport	0	0	0	1	0.00
17	Urban Dev.	0	3,411	3,411	3	19.15
18	Water	0	643	643	3	3.61
<b>Grand Total</b>		<b>1,938.75</b>	<b>15,875.51</b>	<b>17,814.26</b>	<b>67</b>	<b>100.00</b>

**Abstract-V**  
**Annual Development Programme 2023-24**  
**DONOR-WISE SUMMARY OF FOREIGN ASSISTANCE**

(Million Rs.)

Sr.	Donor	Grant	Loan	Grand Total	No. of Scheme	% Share
1	ADB	0	7,444	7,444	18	41.78
2	China	232	0	232	1	1.30
3	Donor	140	0	140	2	0.78
4	EU Assisted	0	0	0	1	0.00
5	FCDO	0	0	0	1	0.00
6	IDA	0	5,791	5,791	6	32.51
7	IFAD	0	50	50	1	0.28
8	INL Assisted	0	0	0	4	0.00
9	Italy	0	0	0	1	0.00
10	JICA Assisted	0	0	0	2	0.00
11	KFW	152	0	152	8	0.86
12	KOICA	0	0	0	1	0.00
13	Multy Donor Turst Fund	0	0	0	3	0.00
14	SBSE	0	0	0	1	0.00
15	SFD	124	0	124	2	0.70
16	UNDP Assisted	0	0	0	2	0.00
17	UNICEF	3	0	3	1	0.02
18	UNWFP	0	0	0	1	0.00
19	USAID	1,287	0	1,287	4	7.22
20	World Bank	0	2,591	2,591	7	14.54
<b>Grand Total</b>		<b>1,938.75</b>	<b>15,875.51</b>	<b>17,814.26</b>	<b>67</b>	<b>100.00</b>

# Agriculture

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>52</b>
✓ Ongoing	=	44
✓ New	=	8
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>421.660</b>
✓ Ongoing	=	421.652
✓ New	=	0.008
➤ <b>Due for Completion</b>	=	<b>1</b>
✓ Ongoing	=	1
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Engineering

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1	210674 - Reclamation of Culturable Waste Land and Solarization of Agriculture Tube Wells.	1,262.393	0.000	393.138	0.000	35.083	35.083	0.000	834.172
<hr style="border-top: 1px dashed black;"/>									
(A)	/PDWP /31-10-2022								
2	220007 - Sustainable Productivity Enhancement through Promotion of Climate Smart and Efficient Mechanized Farming Practices in Khyber Pakhtunkhwa	959.426	0.000	38.121	0.000	13.258	13.258	0.000	908.047
<hr style="border-top: 1px dashed black;"/>									
(A)	/PDWP /05-08-2022								
Total OnGoing Programme		2,221.819	0.000	431.259	0.000	48.341	48.341	0.000	1,742.219
Total Agriculture Engineering		2,221.819	0.000	431.259	0.000	48.341	48.341	0.000	1,742.219



ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
3	180407 - Provision of Offices for newly created Directorates and repair of ATI building damaged through terrorist attack.	172.866	0.000	167.298	1.856	0.000	1.856	0.000	3.712
	(A) /PDWP /26-05-2021								
4	190097 - Wheat Productivity Enhancement Project in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	929.299	0.000	517.328	0.000	21.268	21.268	0.000	390.703
	(A) /ECNEC /29-08-2019								
5	190099 - Productivity Enhancement of Rice in the Potential Areas of Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	305.145	0.000	133.593	0.000	9.453	9.453	0.000	162.099
	(A) /CDWP /16-06-2022								
6	190100 - National Oil Seed Crops Enhancement Programme in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	315.518	0.000	174.651	0.000	9.425	9.425	0.000	131.442
	(A) /ECNEC /29-08-2019								
7	190101 - Productivity Enhancement of Sugar Cane Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	309.478	0.000	193.851	0.000	3.182	3.182	0.000	112.445
	(A) /ECNEC /29-08-2019								
8	210176 - Soil Fertility Mapping of Khyber Pakhtunkhwa	603.828	0.000	103.766	1.973	3.989	5.962	0.000	494.100
	(A) /PDWP /15-09-2021								
9	210177 - Establishment of seed Industry in the Province	1,000.000	0.000	183.122	8.308	0.000	8.308	0.000	808.570
	(A) /PDWP /15-09-2021								
10	210466 - Tele-Farming and Digital Services Platform.	2,090.341	0.000	146.776	3.582	13.313	16.895	0.000	1,926.670
	(A) /PDWP /15-09-2021								
11	210670 - Agriculture Transformation Plan.	3,000.000	0.000	310.858	0.000	43.373	43.373	0.000	2,645.769
	(A) /PDWP /03-12-2021								
12	210672 - Climate resilience through Horticulture Transaction.	0.001	2,899.672	0.000	0.000	0.001	0.001	139.630	0.000
	(A) /PDWP /16-06-2022								
13	220861 - Establishment of Agriculture Complex on Agriculture Land at Upper Swat	696.070	0.000	0.000	0.001	0.000	0.001	0.000	696.069
	(A) /PDWP /31-10-2022								
Total OnGoing Programme		9,422.546	2,899.672	1,931.243	15.720	104.004	119.724	139.630	7,371.579

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
14	220896 - Agriculture Entrepreneurship on state land in Bannu and D.I.Khan	50.000	0.000	0.000	0.000	0.001	0.001	0.000	49.999
(B) / DDWP									
15	220899 - Completion of balance/leftover ERRS Schemes in Khyber Pakhtunkhwa	54.000	0.000	0.000	0.001	0.000	0.001	0.000	53.999
(B) / PDWP									
16	230058 - Khyber Pakhtunkhwa Food Security Support Project (ADB Assisted)	0.001	22,880.000	0.000	0.000	0.001	0.001	33.330	0.000
(B) / ECNEC									
Total New Programme		104.001	22,880.000	0.000	0.001	0.002	0.003	33.330	103.998
Total Agriculture Extension		9,526.547	25,779.672	1,931.243	15.721	104.006	119.727	172.960	7,475.577

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Planning

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
17	130332 - Gomal Zam Dam Command Area Development and On Farm Water Management for High Value and High Efficiency Agriculture Project (USAID-Assisted).  (A) /ECNEC /21-04-2022	1,756.089	2,200.170	624.484	0.000	10.606	10.606	65.190	1,120.999
18	160535 - Introduction of Certification Facilities for Quality Assurance and Creation of Market Linkages for Agriculture Interventions in Khyber Pakhtunkhwa.  (A) /PDWP /15-11-2021	334.832	0.000	151.184	0.000	5.347	5.347	0.000	178.301
19	180035 - Provision of Interest Free Loan to the Farmers of Command Area under Gomal Zam Dam - Command Area Project.  (A) /PDWP /08-03-2018	462.480	0.000	117.722	0.000	4.527	4.527	0.000	340.231
<b>Total OnGoing Programme</b>		2,553.401	2,200.170	893.390	0.000	20.480	20.480	65.190	1,639.531
<b>Total Agriculture Planning</b>		2,553.401	2,200.170	893.390	0.000	20.480	20.480	65.190	1,639.531

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
20	200014 - Surveillance on Pesticide and Fertilizer Adulteration in Khyber Pakhtunkhwa.	233.904	0.000	187.259	0.000	3.889	3.889	0.000	42.756
<u>(A) /PDWP /29-10-2020</u>									
21	210671 - Promotion of Honey Production for Livelihood Improvement in Khyber Pakhtunkhwa.	196.050	0.000	130.292	0.000	5.703	5.703	0.000	60.055
<u>(A) /PDWP /10-09-2021</u>									
22	210676 - Up-gradation of Research Institutes to the Centers of Excellence.	980.996	0.000	516.189	9.335	0.500	9.835	0.000	454.972
<u>(A) /PDWP /09-02-2022</u>									
<b>Total OnGoing Programme</b>		1,410.950	0.000	833.740	9.335	10.092	19.427	0.000	557.783

**NEW PROGRAMME**

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
23	220008 - Up-gradation of Kalam & Kaghan Research Stations into Mountainous Station for Development of Winter and High Value Crops.	500.000	0.000	0.000	0.001	0.000	0.001	0.000	499.999
	(B) / PDWP								
24	220902 - Completion of balance /leftover ERRR Schemes in Khyber Pakhtunkhwa	35.000	0.000	0.000	0.001	0.000	0.001	0.000	34.999
	(B) / PDWP								
<b>Total New Programme</b>		535.000	0.000	0.000	0.002	0.000	0.002	0.000	534.998
<b>Total Agriculture Research Systems</b>		1,945.950	0.000	833.740	9.337	10.092	19.429	0.000	1,092.781

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture University

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
25	170641 - PC-I for upgradation of faculty of Agriculture Gomal University to University of Agriculture D.I Khan	3,109.679	0.000	4.158	4.036	0.883	4.919	0.000	3,100.602
<u>(A) /PDWP /16-06-2022</u>									
26	190456 - Establishment of Agriculture University at Swat.	7,719.133	0.000	1,964.435	18.473	2.474	20.947	0.000	5,733.751
<u>(A) /PDWP /01-12-2022</u>									
Total OnGoing Programme		10,828.812	0.000	1,968.593	22.509	3.357	25.866	0.000	8,834.353
Total Agriculture University		10,828.812	0.000	1,968.593	22.509	3.357	25.866	0.000	8,834.353

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Crop Reporting Services

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
27	180412 - Database Development through Information & Communication Technology (ICT) in Crop Reporting Service, KP.	213.488	0.000	200.664	0.000	1.856	1.856	0.000	10.968
<b>(A) /PDWP /26-05-2021</b>									
Total OnGoing Programme		213.488	0.000	200.664	0.000	1.856	1.856	0.000	10.968
Total Crop Reporting Services		213.488	0.000	200.664	0.000	1.856	1.856	0.000	10.968

**ONGOING PROGRAMME**

SECTOR : Agriculture

SUB-SECTOR : On-Farm Water Management

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
28	170095 - Khyber Pakhtunkhwa Irrigated Agriculture Improvement Project (Agriculture Component) under IDA.	0.001	23,943.350	0.000	0.000	0.001	0.001	1,333.330	0.000
(A) /ECNEC /30-04-2020									
29	190106 - National Program for Improvement of Water Courses in Pakistan Phase-II (Provincial Share-PM's Agriculture Emergency Program).	19,586.660	0.000	2,240.977	0.000	14.705	14.705	0.000	17,330.978
(A) /ECNEC /29-08-2019									
30	190107 - National Program for Enhancement of Command Area of Small & Mini Dams in Barani Areas (Provincial Share-PM's Agriculture Emergency Program).	1,420.703	0.000	434.505	0.000	7.252	7.252	0.000	978.946
(A) /ECNEC /25-03-2020									
<b>Total OnGoing Programme</b>		21,007.364	23,943.350	2,675.482	0.000	21.958	21.958	1,333.330	18,309.924
<b>Total On-Farm Water Management</b>		21,007.364	23,943.350	2,675.482	0.000	21.958	21.958	1,333.330	18,309.924



**ONGOING PROGRAMME**

SECTOR : Agriculture

SUB-SECTOR : Soil Conservation

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
31	190108 - Water Conservation in Barani Areas of Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	6,765.536	0.000	3,098.847	0.000	35.795	35.795	0.000	3,630.894
	(A) /ECNEC /29-08-2019								
32	220582 - Enhancement of Agriculture Land Productivity through Improved Soil & Water Conservation practices in Khyber Pakhtunkhwa	795.499	0.000	322.539	0.000	26.515	26.515	0.000	446.445
	(A) /PDWP /05-08-2022								
Total OnGoing Programme		7,561.035	0.000	3,421.386	0.000	62.310	62.310	0.000	4,077.339
Total Soil Conservation		7,561.035	0.000	3,421.386	0.000	62.310	62.310	0.000	4,077.339
Total Programme		55,858.416	55,858.416	12,355.757	47.567	272.400	319.967	1,571.480	43,182.692

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
33	191005 - 070079-Award of Scholarships to BSc/MSc & Two years Field Asstt: Pre-Service Course in FATA. (Revised) [MA]	36.720	0.000	32.580	0.000	1.373	1.373	0.000	2.767
<u>(A) /FDWP /10-10-2017</u>									
34	191026 - 190002 - Promotion of Agricultural & Horticultural Activities in Merged Areas. [MA]	281.290	0.000	224.166	0.001	3.333	3.334	0.000	53.790
<u>(A) /PDWP /14-04-2021</u>									
Total OnGoing Programme		318.010	0.000	256.746	0.001	4.706	4.707	0.000	56.557
Total Agriculture Extension		318.010	0.000	256.746	0.001	4.706	4.707	0.000	56.557

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
35	191027 - 180014 - Establishment of Soil and Water Testing Labs. in Tribal Districts. [MA]	71.796	0.000	56.653	14.976	0.167	15.143	0.000	0.000
<u>(A) /DDWP /22-04-2019</u>									
36	191032 - 190340 - Preservation and Promotion of Indigenous Beans, Pulses, Ground Nuts and Medicinal Herbs of Merged Areas and Fruit Fly control in Kurram, North Waziristan and South Waziristan Districts. [MA]	36.720	0.000	21.800	0.000	4.973	4.973	0.000	9.947
<u>(A) /FDWP /10-10-2017</u>									
37	191033 - 190341 - Development and Promotion of Organic Food Products from Argunja (Wild Cherry Plants) and research on Cold Tolerant Rice in District Kurram. [MA]	19.190	0.000	11.900	0.000	2.430	2.430	0.000	4.860
<u>(A) /DDWP /14-11-2019</u>									
Total OnGoing Programme		127.706	0.000	90.353	14.976	7.570	22.546	0.000	14.807
Total Agriculture Research Systems		127.706	0.000	90.353	14.976	7.570	22.546	0.000	14.807

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture University

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
38	191034 - 190333 - Support value chain in Agriculture Products through private Enterprise Development. [MA]	51.565	0.000	18.775	0.000	10.922	10.922	0.000	21.868
(A) /DDWP /03-02-2020									
39	191035 - 190337 - Development Of Onion and Tomato Pocket Area in Bajaur & Mohamand Districts [MA]	24.732	0.000	18.700	0.000	2.011	2.011	0.000	4.021
(A) /DDWP /03-02-2020									
Total OnGoing Programme		76.297	0.000	37.475	0.000	12.933	12.933	0.000	25.889
Total Agriculture University		76.297	0.000	37.475	0.000	12.933	12.933	0.000	25.889

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : On-Farm Water Management

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
40	200081 - Command Area Development Works of KAITU WEIR Irrigation & Power Project of Kurram Tangi Dam Project (Stage-I)	0.001	2,946.526	0.000	0.000	0.001	0.001	0.000	0.000
<u>(A) /PDWP /12-08-2020</u>									
Total OnGoing Programme		0.001	2,946.526	0.000	0.000	0.001	0.001	0.000	0.000
Total On-Farm Water Management		0.001	2,946.526	0.000	0.000	0.001	0.001	0.000	0.000

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Soil Conservation

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
41	191106 - 190334 - Construction of Ground water recharge Facilities in Merged Areas on 80:20 cost share basis [MA]	89.002	0.000	71.000	0.000	6.001	6.001	0.000	12.001

(A) /DDWP /14-11-2019

Total OnGoing Programme	89.002	0.000	71.000	0.000	6.001	6.001	0.000	12.001
Total Soil Conservation	89.002	0.000	71.000	0.000	6.001	6.001	0.000	12.001
Total Programme	611.016	611.016	455.574	14.977	31.211	46.188	0.000	109.254

**ONGOING PROGRAMME**

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
42	195178 - Integrated Agricultural Development in Merged Areas (AIP). <u>(A) /PDWP /21-08-2019</u>	1,500.000	0.000	1,124.306	0.000	4.142	4.142	0.000	371.552
43	210393 - Promotion of Olive in Merged Areas. <u>(A) /PDWP /29-12-2021</u>	2,000.000	0.000	169.618	0.000	8.365	8.365	0.000	1,822.017
44	210603 - Agriculture development in District Mohmand (80:20 share basis) <u>(A) /PDWP /01-11-2021</u>	418.000	0.000	200.308	0.000	5.467	5.467	0.000	212.225
<b>Total OnGoing Programme</b>		<b>3,918.000</b>	<b>0.000</b>	<b>1,494.232</b>	<b>0.000</b>	<b>17.974</b>	<b>17.974</b>	<b>0.000</b>	<b>2,405.794</b>

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
45	220001 - Development of Modern Agriculture Practices in Merged Areas	500.000	0.000	0.000	0.000	0.001	0.001	0.000	499.999
(B) / PDWP									
Total New Programme		500.000	0.000	0.000	0.000	0.001	0.001	0.000	499.999
Total Agriculture Extension		4,418.000	0.000	1,494.232	0.000	17.975	17.975	0.000	2,905.793



ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Mechanization

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
46	195179 - Culturable Waste Land Development & Solarization of Existing Agriculture Tube/Open Wells in newly Merged Districts of Khyber Pakhtunkhwa. (AIP)	3,696.116	0.000	924.609	0.000	9.937	9.937	0.000	2,761.570

(A) /PDWP /16-06-2022

Total OnGoing Programme	3,696.116	0.000	924.609	0.000	9.937	9.937	0.000	2,761.570
Total Agriculture Mechanization	3,696.116	0.000	924.609	0.000	9.937	9.937	0.000	2,761.570

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Planning

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
47	195181 - Merged Areas contribution to the Prime Minister's National Agriculture Emergency Programme (AIP)	3,933.160	0.000	468.780	0.000	2.982	2.982	0.000	3,461.398
<u>(A) /PDWP /23-07-2020</u>									
48	210606 - Agriculture Transformation in Merged Areas.	1,973.810	0.000	553.732	0.000	7.738	7.738	0.000	1,412.340
<u>(A) /PDWP /13-01-2022</u>									
Total OnGoing Programme		5,906.970	0.000	1,022.512	0.000	10.720	10.720	0.000	4,873.738

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Planning

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
49	220707 - Innovative Interventions in Agriculture Sector (SEPs)	500.000	0.000	0.000	0.001	0.000	0.001	0.000	499.999
(B) / PDWP									
Total New Programme		500.000	0.000	0.000	0.001	0.000	0.001	0.000	499.999
Total Agriculture Planning		6,406.970	0.000	1,022.512	0.001	10.720	10.721	0.000	5,373.737

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
50	195180 - Virus free seed potato production using Tissue Culture Technology at high altitudes of Kurram and Orakzai. (AIP)	508.756	0.000	333.628	0.478	1.061	1.539	0.000	173.589
(A) /PDWP /17-09-2019									
Total OnGoing Programme		508.756	0.000	333.628	0.478	1.061	1.539	0.000	173.589

**NEW PROGRAMME**

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
51	220004 - Establishment of Agriculture Research Centers at Bajaur, Kurram & Shawal (N/W) Districts of Merged Area	450.000	0.000	0.000	0.000	0.001	0.001	0.000	449.999
<b>(B) / PDWP</b>									
Total New Programme		450.000	0.000	0.000	0.000	0.001	0.001	0.000	449.999
Total Agriculture Research Systems		958.756	0.000	333.628	0.478	1.062	1.540	0.000	623.588

**ONGOING PROGRAMME**

SECTOR : Agriculture

SUB-SECTOR : Soil Conservation

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
52	195182 - Rain Water Harvesting in Merged Areas of Khyber Pakhtunkhwa. (AIP)	2,636.585	0.000	1,200.685	0.000	15.332	15.332	0.000	1,420.568
<b>(A) /PDWP /28-06-2022</b>									
Total OnGoing Programme		2,636.585	0.000	1,200.685	0.000	15.332	15.332	0.000	1,420.568
Total Soil Conservation		2,636.585	0.000	1,200.685	0.000	15.332	15.332	0.000	1,420.568
Total Programme		18,116.427	18,116.427	4,975.666	0.479	55.026	55.505	0.000	13,085.256
Sub Total (Sector)		74,585.859	74,585.859	17,786.997	63.023	358.637	421.660	1,571.480	56,377.202

# Auqaf, Hajj, Religious & Minority Affairs

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>38</b>
✓ Ongoing	=	33
✓ New	=	5
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>77.930</b>
✓ Ongoing	=	71.259
✓ New	=	6.671
➤ <b>Due for Completion</b>	=	<b>0</b>
✓ Ongoing	=	0
✓ New	=	0

**ONGOING PROGRAMME**

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Minorities Affairs

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
53	160606 - Establishment of Planning Cell at Auqaf,Hajj,Religious and Minority Affairs Department.	58.440	0.000	47.129	0.000	0.677	0.677	0.000	10.634
	(A) /DDWP /28-09-2016								
54	180494 - Purchase of land for Minority Graveyards & Shamshan Ghats along with construction of boundary wall in Khyber Pakhtunkhwa	100.000	0.000	8.800	0.000	0.001	0.001	0.000	91.199
	(A) /DDWP /22-01-2019								
55	190073 - Skills Development Scheme for Minorities in Khyber Pakhtunkhwa	30.000	0.000	0.000	0.000	2.121	2.121	0.000	27.879
	(A) /DDWP /03-12-2019								
56	200316 - Provision of small Grants to the Minorities People for Establishment of Enterprises and startups	50.000	0.000	0.000	0.000	3.447	3.447	0.000	46.553
	(A) /PDWP /19-09-2020								
57	210371 - Construction/Rehabilitation of Worship places and residential colonies of Minorities in Khyber Pakhtunkhwa.	513.000	0.000	11.399	1.326	0.000	1.326	0.000	500.275
	(A) /PDWP /29-12-2021								
58	210372 - Celebration of Religious Festivals of Minorities, Interfaith Harmony Conference & Minority Youth Exposure Program.	300.000	0.000	195.000	0.000	10.871	10.871	0.000	94.129
	(A) /PDWP /15-11-2021								
59	210373 - Financial Assistance and Scholarships for Minorities in Khyber Pakhtunkhwa.	200.000	0.000	0.000	0.000	2.652	2.652	0.000	197.348
	(A) /PDWP /15-11-2021								
60	210511 - Welfare Package for Minorities in Khyber Pakhtunkhwa	100.000	0.000	4.611	0.000	0.001	0.001	0.000	95.388
	(A) /DDWP /07-07-2022								
<b>Total OnGoing Programme</b>		1,351.440	0.000	266.939	1.326	19.770	21.096	0.000	1,063.405
<b>Total Minorities Affairs</b>		1,351.440	0.000	266.939	1.326	19.770	21.096	0.000	1,063.405



**ONGOING PROGRAMME**

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
61	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 /28-09-2018	60.200	0.000	37.140	0.000	0.345	0.345	0.000	22.715
62	160580 - Purchase of Land for Graveyards in Khyber Pakhtunkhwa  (A) /DDWP /14-03-2017	30.000	0.000	19.250	0.000	0.001	0.001	0.000	10.749
63	160607 - Construction and Rehabilitation of Darul Uloom Haqannia, Akora Khattak  (A) /PDWP /18-11-2020	515.549	0.000	427.906	2.121	0.000	2.121	0.000	85.522
64	170064 - Construction of Boundary Wall around Graveyards & Rehabilitation of Existing Graveyards in Khyber Pakhtunkhwa (Phase-III)  (A) /DDWP /12-09-2017	363.112	0.000	68.687	1.591	0.000	1.591	0.000	292.834
65	180496 - Improvement and Rehabilitation of Masajids & Darul ulooms/Deeni Madaris in Khyber Pakhtunkhwa (Phase-III) including Hafiz Jee Masjid, Bannu City.  (A) /PDWP /10-01-2019	200.000	0.000	149.530	2.121	0.000	2.121	0.000	48.349
66	180497 - Capacity Building & Skill Development of Students of Deeni Madaris  (A) /PDWP /28-09-2022	338.448	0.000	94.440	0.000	5.303	5.303	0.000	238.705
67	190075 - Construction & Reconstruction of Masajids, Darul Uloom & Deeni Madaris in Khyber Pakhtunkhwa  (A) /PDWP /10-01-2020	912.230	0.000	423.992	2.121	0.000	2.121	0.000	486.117
68	190076 - Strengthening of Auqaf, Hajj, Religious & Minority Affairs Department  (A) /DDWP /03-12-2019	76.823	0.000	65.657	0.133	0.000	0.133	0.000	11.033
69	190077 - Construction of Eid Gah & Janazgah in Khyber Pakhtunkhwa  (A) /PDWP /10-01-2020	556.003	0.000	258.213	1.326	0.000	1.326	0.000	296.464
70	200311 - Purchase of Land for Graveyard in District Peshawar  (A) /PDWP /22-12-2020	250.000	0.000	0.000	0.000	0.001	0.001	0.000	249.999
71	200312 - Construction of 60 Class rooms at Darul uloom Islamia including hall and Library at Aza Khel Bala Nowshera  (A) /PDWP /10-02-2021	244.660	0.000	120.350	1.591	0.000	1.591	0.000	122.719
72	200313 - Purchase of land for graveyards in Khyber Pakhtunkhwa  (A) /PDWP /22-12-2020	500.000	0.000	36.753	0.000	3.447	3.447	0.000	459.800

**ONGOING PROGRAMME**

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
73	210481 - Improvement / Construction/ Reconstruction and Rehabilitation of Masajid and Madaris in Khyber Pakhtunkhwa.	670.000	0.000	81.699	3.553	0.000	3.553	0.000	584.748
	(A) /PDWP /20-04-2022								
74	210482 - Establishment of Computer labs in Deeni Madaris of Khyber Pakhtunkhwa on Pilot basis	99.160	0.000	0.000	0.000	1.061	1.061	0.000	98.099
	(A) /DDWP /13-01-2022								
75	210484 - Construction of EidGah's and Janazgah's in Khyber Pakhtunkhwa.	620.000	0.000	36.536	2.121	0.000	2.121	0.000	581.343
	(A) /PDWP /16-06-2022								
76	210487 - Rehmatul-lil-Alameen Scholarships to Deeni Madaris Students	500.000	0.000	0.000	0.000	0.001	0.001	0.000	499.999
	(A) /PDWP /15-11-2021								
77	210489 - Purchase of Land for Graveyards and Construction / Rehabilitation of Janazgahs In Khyber Pakhtunkhwa	618.000	0.000	0.000	0.000	0.001	0.001	0.000	617.999
	(A) /PDWP /20-10-2022								
78	220662 - Construction / Rehabilitation of 100 Masajids in Upper Swat.	1,000.000	0.000	179.650	0.001	0.000	0.001	0.000	820.349
	(A) /PDWP /05-08-2022								
<b>Total OnGoing Programme</b>		<b>7,554.185</b>	<b>0.000</b>	<b>1,999.803</b>	<b>16.679</b>	<b>10.160</b>	<b>26.839</b>	<b>0.000</b>	<b>5,527.543</b>

**NEW PROGRAMME**

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
79	210377 - Establishment of Quran Mahal in Khyber Pakhtunkhwa.	50.000	0.000	0.000	0.000	0.001	0.001	0.000	49.999
<b>(B) / DDWP</b>									
80	210483 - Construction of Quran Theme Park in Khyber Pakhtunkhwa	100.000	0.000	0.000	0.000	0.001	0.001	0.000	99.999
<b>(B) / DDWP</b>									
81	210485 - Development of Auqaf Properties in Khyber Pakhtunkhwa	500.000	0.000	0.000	0.000	0.001	0.001	0.000	499.999
<b>(B) / PDWP</b>									
<b>Total New Programme</b>		650.000	0.000	0.000	0.000	0.003	0.003	0.000	649.997
<b>Total Religious Affairs</b>		8,204.185	0.000	1,999.803	16.679	10.163	26.842	0.000	6,177.540
<b>Total Programme</b>		9,555.625	9,555.625	2,266.742	18.005	29.933	47.938	0.000	7,240.945

**ONGOING PROGRAMME**

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
82	210386 - Provision of Small Grants for Deeni Madaris Students of Merged Areas for Establishment of Small-Scale Businesses / Startups.  (A) /DDWP /13-01-2022	100.000	0.000	0.500	0.000	11.667	11.667	0.000	87.833
83	210387 - Skill Development of Deeni Madaris Students of Merged Areas.  (A) /DDWP /03-08-2021	150.000	0.000	79.087	0.000	6.667	6.667	0.000	64.246
<b>Total OnGoing Programme</b>		250.000	0.000	79.587	0.000	18.334	18.334	0.000	152.079

**NEW PROGRAMME**

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
84	210388 - Construction of EidGahs & Janazgahs in Merged Areas.	100.000	0.000	0.000	0.000	6.667	6.667	0.000	93.333

(B) / DDWP

Total New Programme	100.000	0.000	0.000	0.000	6.667	6.667	0.000	93.333
Total Religious Affairs	350.000	0.000	79.587	0.000	25.001	25.001	0.000	245.412
Total Programme	350.000	350.000	79.587	0.000	25.001	25.001	0.000	245.412

**ONGOING PROGRAMME**

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Minorities Affairs

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
85	195174 - Special Package for mainstreaming of minorities (AIP)	450.000	0.000	180.500	0.000	1.061	1.061	0.000	268.439
<u>(A) /PDWP /08-10-2019</u>									
86	200059 - Provision of small grants for minority people for establishment of enterprises & startups (AIP)	100.000	0.000	0.500	0.000	2.653	2.653	0.000	96.847
<u>(A) /DDWP /15-09-2020</u>									
<b>Total OnGoing Programme</b>		550.000	0.000	181.000	0.000	3.714	3.714	0.000	365.286

**NEW PROGRAMME**

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Minorities Affairs

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
87	210381 - Renovation and Improvement of Worship Places of Minorities in Newly Merged Areas	500.000	0.000	0.000	0.001	0.000	0.001	0.000	499.999
<b>(B) / PDWP</b>									
Total New Programme		500.000	0.000	0.000	0.001	0.000	0.001	0.000	499.999
Total Minorities Affairs		1,050.000	0.000	181.000	0.001	3.714	3.715	0.000	865.285

**ONGOING PROGRAMME**

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
88	200334 - Repair/Rehabilitation and Improvement Deni Madaris in MAs,[AIP]	20.000	0.000	18.540	0.001	0.000	0.001	0.000	1.459
	(A) /DDWP /18-08-2020								
89	210385 - Construction, Reconstruction & Improvement of Masajid, Madaris & Darul Uloom in Merged Areas.	612.220	0.000	5.396	1.274	0.000	1.274	0.000	605.550
	(A) /PDWP /22-04-2022								
90	210634 - Rehamtul-lil-Alameen Scholarships for Deeni Madaris Students of Newly Merged Districts	250.000	0.000	0.000	0.001	0.000	0.001	0.000	249.999
	(A) /PDWP /15-11-2021								
Total OnGoing Programme		882.220	0.000	23.936	1.276	0.000	1.276	0.000	857.008
Total Religious Affairs		882.220	0.000	23.936	1.276	0.000	1.276	0.000	857.008
Total Programme		1,932.220	1,932.220	204.936	1.277	3.714	4.991	0.000	1,722.293
Sub Total (Sector)		11,837.845	11,837.845	2,551.265	19.282	58.648	77.930	0.000	9,208.650



# Board of Revenue

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>38</b>
✓ Ongoing	=	31
✓ New	=	7
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>326.024</b>
✓ Ongoing	=	326.017
✓ New	=	0.007
➤ <b>Due for Completion</b>	=	<b>4</b>
✓ Ongoing	=	4
✓ New	=	0

**ONGOING PROGRAMME**

SECTOR : Board of Revenue

SUB-SECTOR : Board of Revenue

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
91	100311 - Computerization of Land Record in 18 Districts of Khyber Pakhtunkhwa (Phase-I 7 Districts)	1,063.031	0.000	804.501	0.000	7.955	7.955	0.000	250.575
	(A) /PDWP /04-12-2013								
92	140585 - Computerization of Land Record in Remaining Districts of Khyber Pakhtunkhwa	1,479.032	0.000	639.644	0.000	7.955	7.955	0.000	831.433
	(A) /PDWP /28-01-2015								
93	140586 - Establishment of Service Delivery Centres in Khyber Pakhtunkhwa	1,921.328	0.000	973.733	0.001	0.000	0.001	0.000	947.594
	(A) /PDWP /28-01-2015								
94	190183 - Settlement of Land Records in Districts Dir Lower, Dir Upper and Tehsil Kalam, Swat	1,931.000	0.000	268.790	0.000	22.803	22.803	0.000	1,639.407
	(A) /PDWP /22-12-2020								
95	200294 - Establishment of Resource Centre & E-Stamp introduction in Khyber Pakhtunkhwa	146.000	0.000	30.881	0.000	3.182	3.182	0.000	111.937
	(A) /PDWP /15-01-2021								
96	210536 - Establishment of IT / GIS Lab at Revenue Academy Peshawar	48.713	0.000	8.475	0.000	0.689	0.689	0.000	39.549
	(A) /DDWP /29-10-2021								
97	210681 - Establishment of Taxation and Reforms Unit in Board of Revenue.	74.979	0.000	38.636	0.000	1.591	1.591	0.000	34.752
	(A) /DDWP /29-10-2021								
98	220907 - Improvement of Offices and Upgradation of Conference Room with IT/VideoCon facilities at Board of Revenue.	16.917	0.000	11.770	0.000	0.861	0.861	0.000	4.286
	(A) /DDWP /23-01-2023								
<b>Total OnGoing Programme</b>		<b>6,681.000</b>	<b>0.000</b>	<b>2,776.430</b>	<b>0.001</b>	<b>45.036</b>	<b>45.037</b>	<b>0.000</b>	<b>3,859.533</b>

NEW PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : Board of Revenue

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
99	210680 - Automation and Establishment of Online Repository of Registered Instruments for Sub-Registrar Offices in Khyber Pakhtunkhwa	300.000	0.000	0.000	0.000	0.001	0.001	0.000	299.999
	(B) / PDWP								
100	220177 - Settlement and Digitization of Land Record in Districts Torghar, Kohistan Lower, Kohistan Upper and Kolai Palas	2,500.000	0.000	0.000	0.000	0.001	0.001	0.000	2,499.999
	(B) / PDWP								
101	220898 - Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa	4.000	0.000	0.000	0.001	0.000	0.001	0.000	3.999
	(B) / PDWP								
Total New Programme		2,804.000	0.000	0.000	0.001	0.002	0.003	0.000	2,803.997
Total Board of Revenue		9,485.000	0.000	2,776.430	0.002	45.038	45.040	0.000	6,663.530

**ONGOING PROGRAMME**

SECTOR : Board of Revenue

SUB-SECTOR : BOR Buildings

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
102	140977 - F/S, Design & Construction of Sub-Divisional Complex at Jehangira, Nowshera and Besham, Shangla	386.875	0.000	166.813	0.883	0.000	0.883	0.000	219.179
	(A) /PDWP /29-02-2016								
103	150484 - Construction of Deputy Commissioner Office cum Residence Battagram	109.382	0.000	93.166	0.984	0.000	0.984	0.000	15.232
	(A) /PDWP /23-12-2016								
104	160499 - Provision for Rehabilitation of Disaster Affected Government Buildings	42.475	0.000	38.859	0.615	0.000	0.615	0.000	3.001
	(A) /PDWP /20-12-2017								
105	160613 - Construction of Deputy Commissioner Office i/c Hall in District Malakand	37.035	0.000	0.000	1.548	0.000	1.548	0.000	35.487
	(A) /PDWP /01-12-2022								
106	170168 - Reconstruction of Damaged DC's Main Office/ Tehsil Building Mansehra	203.274	0.000	106.357	10.606	0.000	10.606	0.000	86.311
	(A) /PDWP /16-02-2022								
107	170169 - Construction of Tehsil Building Haripur, Shabqadar, Charsadda and Bakka Khel, Bannu	584.840	0.000	81.269	15.909	0.000	15.909	0.000	487.662
	(A) /PDWP /04-04-2022								
108	170642 - Establishment of District Secretariat for Lower Kohistan	349.501	0.000	135.134	6.629	0.000	6.629	0.000	207.738
	(A) /PDWP /16-11-2017								
109	170643 - Construction of Tehsil Complexes in Khyber Pakhtunkhwa	1,070.813	0.000	247.947	8.838	0.000	8.838	0.000	814.028
	(A) /PDWP /24-01-2020								
110	180619 - Construction / Reconstruction of Government Accommodations at District Headquarter, Bannu	79.350	0.000	43.533	10.606	0.000	10.606	0.000	25.211
	(A) /DDWP /28-12-2018								
111	190457 - Construction of Tehsil Administration Complex at Matta Swat	348.589	0.000	264.933	7.071	0.000	7.071	0.000	76.585
	(A) /PDWP /22-04-2022								
112	200255 - Construction of District Headquarter of District Upper Chitral	200.000	0.000	5.900	1.925	0.000	1.925	0.000	192.175
	(A) /PDWP /18-11-2020								
113	200322 - F/S of District Secretariat, Palas Kohistan	10.000	0.000	3.666	1.423	0.000	1.423	0.000	4.911
	(A) /PDWP /18-11-2020								

**ONGOING PROGRAMME**

SECTOR : Board of Revenue

SUB-SECTOR : BOR Buildings

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
114	210043 - Feasibility Study, Design and Construction of Tehsil Complexes at Newly Created Tehsils of Mattani, Badabher and Shah Alam at Peshawar and Lower Tanawal, Abbottabad	1,864.660	0.000	15.000	16.086	0.000	16.086	0.000	1,833.574
	(A) /PDWP /04-04-2022								
115	220591 - Feasibility Study, Design and Construction of District Administration Blocks at District Hangu and Lower Chitral and Tehsil Buildings at Balakot (Mansehra) and Battagram	692.204	0.000	12.030	10.606	0.000	10.606	0.000	669.568
	(A) /PDWP /28-09-2022								
116	220626 - Rehabilitation of Commissioner Offices and Residences at D.I.Khan, Bannu, and Kohat	99.378	0.000	22.346	10.606	0.000	10.606	0.000	66.426
	(A) /DDWP /06-12-2022								
117	220655 - Construction of District Complex / Offices in Upper Swat	3,417.960	0.000	0.000	0.001	0.000	0.001	0.000	3,417.959
	(A) /PDWP /30-10-2022								
<b>Total OnGoing Programme</b>		<b>9,496.336</b>	<b>0.000</b>	<b>1,236.953</b>	<b>104.336</b>	<b>0.000</b>	<b>104.336</b>	<b>0.000</b>	<b>8,155.047</b>

**NEW PROGRAMME**

SECTOR : Board of Revenue

SUB-SECTOR : BOR Buildings

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
118	220885 - Construction of District Secretariat Kolai Palas Kohistan	700.000	0.000	0.000	0.001	0.000	0.001	0.000	699.999
<b>(B) / PDWP</b>									
Total New Programme		700.000	0.000	0.000	0.001	0.000	0.001	0.000	699.999
Total BOR Buildings		10,196.336	0.000	1,236.953	104.337	0.000	104.337	0.000	8,855.046
Total Programme		19,681.336	19,681.336	4,013.383	104.339	45.038	149.377	0.000	15,518.576

**ONGOING PROGRAMME**

SECTOR : Board of Revenue

SUB-SECTOR : BOR Buildings

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
119	191129 - 170083-M&R / Rehabilitation of Tehsil Buildings and Construction of levy Picquets , Tirah Rest House in Khyber Agency [MA]  (A) /FDWP /15-12-2017	174.224	0.000	84.886	6.667	0.000	6.667	0.000	82.671
120	191142 - 180311 - Construction of Tehsil Building in Ping, Sub-Division Tank [MA]  (A) /FRDSC /14-12-2018	20.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000
121	191155 - 180099 - Construction / Improvement & Rehabilitation of Tehsil Offices & Construction of Rest House in District South Waziristan [MA]  (A) /DDWP /22-04-2019	40.236	0.000	32.900	7.336	0.000	7.336	0.000	0.000
122	191175 - 180048 - Construction / Rehabilitation of Office / Residential Accommodation for FATA Employees in Tribal Districts [MA]  (A) /PDWP /08-05-2019	227.451	0.000	207.451	20.000	0.000	20.000	0.000	0.000
123	200151 - M&R / Rehabilitation and Reconstruction of Tehsil Offices in North Waziristan Agency  (A) /DDWP /24-01-2018	62.763	0.000	33.397	29.366	0.000	29.366	0.000	0.000
<b>Total OnGoing Programme</b>		524.674	0.000	358.634	83.369	0.000	83.369	0.000	82.671
<b>Total BOR Buildings</b>		524.674	0.000	358.634	83.369	0.000	83.369	0.000	82.671
<b>Total Programme</b>		524.674	524.674	358.634	83.369	0.000	83.369	0.000	82.671

ONGOING PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : Board of Revenue

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
124	190668 - Settlement and Digitization of Land Record in Merged Districts (AIP)	1,268.100	0.000	598.362	12.735	59.314	72.049	0.000	597.689
<b>Total OnGoing Programme</b>		1,268.100	0.000	598.362	12.735	59.314	72.049	0.000	597.689

(A) /PDWP /29-04-2021



NEW PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : Board of Revenue

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
125	220749 - Construction of Land Record Complex and 7 Service Delivery Centers in the Newly Merged District (AIP)	850.000	0.000	0.000	0.001	0.000	0.001	0.000	849.999
(B) / PDWP									
Total New Programme		850.000	0.000	0.000	0.001	0.000	0.001	0.000	849.999
Total Board of Revenue		2,118.100	0.000	598.362	12.736	59.314	72.050	0.000	1,447.688

ONGOING PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : BOR Buildings

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
126	210537 - F/S, Designing and Acquisition of Land for 07 Districts and 25 Tehsil Complexes in the Newly Merged Districts (AIP)	3,802.120	0.000	579.998	21.226	0.000	21.226	0.000	3,200.896
(A) /PDWP /01-11-2021									
Total OnGoing Programme		3,802.120	0.000	579.998	21.226	0.000	21.226	0.000	3,200.896

**NEW PROGRAMME**

SECTOR : Board of Revenue

SUB-SECTOR : BOR Buildings

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
127	200263 - Construction of 07 District Complexes (AIP)	9,800.000	0.000	0.000	0.001	0.000	0.001	0.000	9,799.999
(B) / PDWP									
128	200264 - Construction of 25 Tehsil Complexes (AIP)	9,900.000	0.000	0.000	0.001	0.000	0.001	0.000	9,899.999
(B) / PDWP									
Total New Programme		19,700.000	0.000	0.000	0.002	0.000	0.002	0.000	19,699.998
Total BOR Buildings		23,502.120	0.000	579.998	21.228	0.000	21.228	0.000	22,900.894
Total Programme		25,620.220	25,620.220	1,178.360	33.964	59.314	93.278	0.000	24,348.582
Sub Total (Sector)		45,826.230	45,826.230	5,550.377	221.672	104.352	326.024	0.000	39,949.829

# District ADP

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>2</b>
✓ Ongoing	=	0
✓ New	=	2
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>4300.000</b>
✓ Ongoing	=	0.000
✓ New	=	4300.000
➤ <b>Due for Completion</b>	=	<b>0</b>
✓ Ongoing	=	0
✓ New	=	0

NEW PROGRAMME

SECTOR : District ADP

SUB-SECTOR : Districts ADP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
129	230055 - Provision for Local Govt. in Khyber Pakhtunkhwa.	26,000.000	0.000	0.000	3,000.000	0.000	3,000.000	0.000	23,000.000
(B) / PDWP									
Total New Programme		26,000.000	0.000	0.000	3,000.000	0.000	3,000.000	0.000	23,000.000
Total Districts ADP		26,000.000	0.000	0.000	3,000.000	0.000	3,000.000	0.000	23,000.000
Total Programme		26,000.000	26,000.000	0.000	3,000.000	0.000	3,000.000	0.000	23,000.000

NEW PROGRAMME

SECTOR : District ADP

SUB-SECTOR : Districts ADP

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
130	230056 - Provision for Local Govt. in Merged Areas.	5,200.000	0.000	0.000	1,300.000	0.000	1,300.000	0.000	3,900.000

(B) / PDWP

Total New Programme	5,200.000	0.000	0.000	1,300.000	0.000	1,300.000	0.000	3,900.000
Total Districts ADP	5,200.000	0.000	0.000	1,300.000	0.000	1,300.000	0.000	3,900.000
Total Programme	5,200.000	5,200.000	0.000	1,300.000	0.000	1,300.000	0.000	3,900.000
Sub Total (Sector)	31,200.000	31,200.000	0.000	4,300.000	0.000	4,300.000	0.000	26,900.000

# Drinking Water & Sanitation

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>108</b>
✓ Ongoing	=	101
✓ New	=	7
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>1785.292</b>
✓ Ongoing	=	1733.392
✓ New	=	51.900
➤ <b>Due for Completion</b>	=	<b>33</b>
✓ Ongoing	=	32
✓ New	=	1

**ONGOING PROGRAMME**

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
131	130237 - Gravity Flow Water Supply Scheme, District Mansehra (SFD Assisted).	18,583.415	5,313.854	58.881	8.616	0.530	9.146	0.000	18,515.388
	(A) /ECNEC /04-12-2022								
132	150306 - Revised F/S & Construction of Ulla Dam by Small Dams Organization, Irrigation Department for Drinking Water Supply Scheme in Gadoon Area, Swabi	2,200.446	0.000	317.068	0.001	0.000	0.001	0.000	1,883.377
	(A) /PDWP /27-01-2022								
133	150567 - Extension of Gravity Water Supply Scheme from Lawaghar and Chan Ghuz Dams to various UCs of Karak.	731.721	0.000	60.884	13.258	0.000	13.258	0.000	657.579
	(A) /PDWP /27-07-2017								
134	150987 - Construction of Water Supply & Drainage System in UCs Jalozaai and Spin Khak under (IDPs/Refugees affected area) District Nowshera.	380.000	0.000	338.979	41.021	0.000	41.021	0.000	0.000
	(A) /PDWP /26-05-2021								
135	151040 - Water Supply & Sanitation schemes at a) UC Shawar b) UC Arkot c) UC Pir Kalay D) UC Bara Bandai, District Swat.	472.630	0.000	332.919	5.568	0.000	5.568	0.000	134.143
	(A) /PDWP /12-10-2020								
136	151042 - Water Supply & Sanitation schemes at a) UC Koza Bandai b) UC Beha c) UC Gwalera d) VC Labat & VC Shalhand, District Swat.	468.360	0.000	362.055	5.833	0.000	5.833	0.000	100.472
	(A) /PDWP /12-10-2020								
137	151049 - WSS scheme and Distribution work District Dir Upper.	161.813	0.000	113.009	48.804	0.000	48.804	0.000	0.000
	(A) /PDWP /25-01-2021								
138	160556 - Construction of Water Supply & Sanitation Scheme in Galiyat & Lora Circle District Abbottabad	278.580	0.000	143.635	2.652	0.000	2.652	0.000	132.293
	(A) /PDWP /05-05-2017								
139	160646 - Drinking Water Supply from Indus River to Village Rehman Abad Shakar Dara along with adjacent villages, Kohat.	2,085.390	0.000	1,947.349	27.045	0.530	27.575	0.000	110.466
	(A) /PDWP /03-12-2021								
140	190461 - Water Supply & Sanitation Schemes in Ucs Shamozaai, Parrai, Kuz Abakhel, Khota Abuha, Barikot, Ghaliqay/Maniyar, Gogdara/Tindo Dak, Odigram, Balogram and Qambar Distt Swat.	200.000	0.000	155.806	44.194	0.000	44.194	0.000	0.000
	(A) /PDWP /18-11-2019								



ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
141	190462 - Water Supply & Sanitation Schemes in UC Shawar, Biha, Gwalarai, Arkot, Purkalay, Koza Bandai, Bara Bandai, village council Labat & Shalband District Swat.	299.110	0.000	220.870	0.001	0.000	0.001	0.000	78.239
	(A) /PDWP /10-12-2019								
142	190472 - Water Supply Schemes in UCs Kehal, Central Urban, Malikpura, Nawansherhr, Shiekhul Bandi, Kakul, Mirpur, Banda Pir Khan and Cantt area Abbottabad.	259.700	0.000	142.859	5.303	0.000	5.303	0.000	111.538
	(A) /PDWP /25-02-2021								
143	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.	400.000	0.000	331.361	5.303	0.000	5.303	0.000	63.336
	(A) /PDWP /12-12-2019								
144	190484 - Water Supply & Sanitation Schemes at Ucs Manga, Khazana, Dhery, Chamtar, Baghe Irum, Dagai, Maho Dhery, Mahabbat Abad District Mardan.	100.000	0.000	78.953	21.047	0.000	21.047	0.000	0.000
	(A) /DDWP /21-11-2019								
145	190498 - Construction of Water Supply & Sanitation Schemes in Tehsil Bakka Khel and adjoining areas District Bannu.	250.000	0.000	204.164	45.836	0.000	45.836	0.000	0.000
	(A) /PDWP /10-12-2019								
146	190503 - Drinking Water Supply & Sanitation Schemes / Tube Well (Solar Based) in village Kana Khel, Banda Shiekh Ismail, Khesari, Manai, Spin Kane Khurd, Patao UC Ziarat Kaka Sb, UC Zara Maina and UC Bara Banda and different other villages of District Nowshera.	300.000	0.000	195.140	5.833	0.000	5.833	0.000	99.027
	(A) /PDWP /12-10-2020								
147	190538 - Construction/Solarization of Water Supply & Sanitation Scheme at Ucs Tajori, Suleman Khel, Behram Khel, Khero Khel Pacca, Ghazni Khel, Tajazai, Titter Khel, Mandra Khel, Masha Mansoor, Abdul Khel, Darra Pezu, village Zangi Khel District Lakki Marwat.	707.810	0.000	603.863	4.242	0.000	4.242	0.000	99.705
	(A) /PDWP /13-02-2022								
148	190557 - Construction/ Rehabilitation of Water Supply and Sanitation Schemes in Tehsil Haripur & Khanpur, District Haripur.	158.230	0.000	148.196	10.034	0.000	10.034	0.000	0.000
	(A) /PDWP /26-12-2019								
149	190565 - Gravity flow water supply scheme from Lawaghar Dam to Karak City.	730.000	0.000	6.470	5.303	0.000	5.303	0.000	718.227
	(A) /PDWP /12-12-2019								

**ONGOING PROGRAMME**

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
150	200115 - Water Supply Scheme in District Abbottabad.	328.150	0.000	131.026	5.303	0.000	5.303	0.000	191.821
	(A) /PDWP /03-09-2020								
151	200195 - Water Supply & Sanitation Schemes and PCC works at UCs, Shamoza, Parrai, Barikot, Kuz Aba Khel, Kota Aboha, Ghalegai Manyar, Gogdara, Tindrodag, Odigram, Balogram, Qamber VC Guligram District Swat	100.000	0.000	91.211	8.789	0.000	8.789	0.000	0.000
	(A) /DDWP /03-09-2020								
152	200198 - Construction /Rehabilitation of Sanitation Schemes at Saleem Khan, Maneri Bala, Maneri Payan, Swabi Khass, Swabi Maneri, Panjpir, Thandjoi, Marghuz Bamkhel, Jhanda & Pabin District Swabi.	100.000	0.000	94.036	5.964	0.000	5.964	0.000	0.000
	(A) /DDWP /14-10-2020								
153	200201 - Construction/PCC works/ Sanitation/WSS Hand Pumps/ Dug Well in Ucs Ajmera, Battagram, Batamori, Shamlai, Rajdhari, Peshora, Paimal Sharif, Thakot, Gijbori, Trand, Kuzabanda& Banian District Battagram.	200.000	0.000	119.155	5.303	0.000	5.303	0.000	75.542
	(A) /DDWP /12-10-2020								
154	200203 - Water Supply and Sanitation Schemes at Mingora and adjoining area District Swat.	100.000	0.000	86.000	14.000	0.000	14.000	0.000	0.000
	(A) /DDWP /03-09-2020								
155	200205 - Construction/Rehabilitation of Water Supply and sanitation scheme at UC Machi, Bazar, Rustam, Charguli, Palo Dheri, Khattakhat, Jamal Ghari, Sawaldher, Katlang-1 and Katlang-2 District Mardan.	177.789	0.000	150.709	27.080	0.000	27.080	0.000	0.000
	(A) /DDWP /05-08-2022								
156	200206 - Sanitation works in UC Manga, Khazan Cheri Chamter, Maho Dheri, Baghdada, Dagai, Kaskorona, Mardan Khas, Nicket Ghuj, Cantt, Bijli Ghar, Bagh-e-Irum & Mohabat Abad District Mardan.	100.000	0.000	70.960	29.040	0.000	29.040	0.000	0.000
	(A) /DDWP /03-09-2020								
157	200208 - Water Supply and Sanitation Schemes at Ucs Jalala, Takar, Madaybaba, Shergarh, Hathyan, Parkho, Makori, Lundkhar and Pir Sadu District Mardan.	100.000	0.000	72.999	27.001	0.000	27.001	0.000	0.000
	(A) /DDWP /03-09-2020								
158	200211 - Sanitation Works: ie. Street paraments, Side Wall + culverts +drain at UCs Umerzai, Utmanzai, Chindrodag, Taurangzai, Sarki Titara, Mera Umerzai, Dhakki, Mandani, Bahlola, Hisara Nehri and Hisara yaseenzai District Charsadda.	100.000	0.000	92.032	0.001	0.000	0.001	0.000	7.967
	(A) /DDWP /09-09-2020								

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
159	200212 - Water Supply/Sanitation Solar System Tub Well/hand pump/rolling drill Pump Scheme at Ucs (1) Karbogha Sharif (2) Torawar (3)Doaba (4) Naryab-1 (5) Naryab-lik (6) Darsamand (7) Dalan (8) Tall Urban (9) Tall Rural Tehsil Thall District Hangu.	100.000	0.000	86.936	13.064	0.000	13.064	0.000	0.000
	(A) /DDWP /14-10-2020								
160	200214 - Construction of Water Supply Schemes/Pressure Pumps and Sanitation at Tehsil Baka Khel and Tehsil Miryan District Bannu.	200.000	0.000	113.812	2.652	0.000	2.652	0.000	83.536
	(A) /DDWP /03-06-2021								
161	200215 - WSS in Ucs Lakki I-II, Begu Khel, Ahmed Khel Isak Khel Dera Tangi Mash Masti Khani, Abba Khek Mela Shahab Khel, Landiwah and Samandi District Lakki Marwat.	100.000	0.000	64.495	35.505	0.000	35.505	0.000	0.000
	(A) /DDWP /09-09-2020								
162	200216 - Drinking Water Supply and Sanitation, Solarization, Water Tanks, Supply Lines, Rebore, Rehabilitation, and Restoration of Damage Schemes, Solorazation of new and existing Water Supply Schemes Tehsil Ghazni Khel & Surrounding Areas of District Lakki Marwat	100.000	0.000	74.635	25.365	0.000	25.365	0.000	0.000
	(A) /DDWP /09-09-2020								
163	200217 - Water Supply and sanitation schemes at UCs Daag Ismail Khel, Spin Khak, Shahkot, Jaloza, Dag Besud, Pabbi, Khan Sher Ghari, Chowki Mamrez, Taru Jabba and Balu District Nowshera.	100.000	0.000	65.256	34.744	0.000	34.744	0.000	0.000
	(A) /DDWP /09-09-2020								
164	200219 - Construction of DWS and Sanitation Schemes/Installation of pressure pumps at Tehsils Nowshera, Pabbi and Jehangira District Nowshera.	300.000	0.000	131.595	4.773	0.000	4.773	0.000	163.632
	(A) /PDWP /12-10-2020								
165	200220 - Water Supply and sanitation schemes and street pavements at UC Rajjar-1 &2, M.narai, Khanmai, Dargai, Sheikho, Ghunda Karkana, Nisatta, Dheri Zardad, Doshera, Maira parang, VC Miara Nisatta District Charsadda.	100.000	0.000	91.800	8.200	0.000	8.200	0.000	0.000
	(A) /DDWP /03-09-2020								
166	200221 - Water Supply and sanitation schemes at UCs Jehangira, Tordher-1 &II, (Mathani Changan), Zaida, Gar Munara, Lahor Gharbi, Lahore Sharqi, shahmansoor, Ambar, Beka and Kunda District Swabi.	100.000	0.000	94.816	5.184	0.000	5.184	0.000	0.000
	(A) /DDWP /14-10-2020								

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
167	200223 - Providing and installation of water Supply schemes including pipe lines UCs Mandhrah-chashma, Mandrah Canal, Yarik, Hissam, Gilloti, Kech, Mandrah and uc Gilloti District D.I.Khan	136.032	0.000	64.833	2.917	0.000	2.917	0.000	68.282
	(A) /PDWP /25-03-2022								
168	200224 - Water Supply and Sanitation schemes including Construction of Streets, Drains & PCC works etc at Urban I to VI, UC Muhammad Zai, Nusrat Khel, Usterzai, Sherkot, Jangal Khel and Alizai at District Kohat.	99.990	0.000	71.218	28.772	0.000	28.772	0.000	0.000
	(A) /DDWP /03-09-2020								
169	200226 - Water Supply and Sanitation/Pressure pumps/ Solarization Schemes at UCs Mera Khel, Ismail Khel, Kot Qalandar, Khobri, Kala khel Masti Khan, Nar Jaffar, Bharat, Shamshi Khel, Mandan Areas UCs and Kakki Areas UCs District Bannu.	100.000	0.000	29.931	2.652	0.000	2.652	0.000	67.417
	(A) /DDWP /27-10-2020								
170	200228 - Construction of Water Supply and Sanitation Scheme on need basis at UC Gujjar Gari, Jehangir Abad, Saribalol, Damin-e-koh, Pat Baba, Kot Jungoro Saro Shah, Nari District Mardan	100.000	0.000	89.429	10.571	0.000	10.571	0.000	0.000
	(A) /DDWP /03-09-2020								
171	200229 - Water Supply & Sanitation schemes at Ucs Rega, Krapa, Dewana Baba, Shalbandi, Noorizi, Batara, Pandair, Sooray, Gul Bandai, Gagra Distt Buner	100.000	0.000	63.550	36.450	0.000	36.450	0.000	0.000
	(A) /DDWP /27-10-2020								
172	200231 - Construction of Water Supply scheme for Reshun, Jughor, Mughlandeh, & Jinjirate Kuh upper and lower chitral.	100.000	0.000	64.420	35.580	0.000	35.580	0.000	0.000
	(A) /DDWP /14-10-2020								
173	200232 - Provision of sanitation and sewerage schemes in D.I.khan	294.286	0.000	244.169	50.117	0.000	50.117	0.000	0.000
	(A) /PDWP /12-10-2020								
174	200235 - Construction WS & Sanitation at UCs Malak Pur, Pacha Kalay, Batai, Aba Khel, Mali Khel Gradezi, Daggar, Gokan, Elai Angafoor & Tor Warsak District Buner.	206.584	0.000	116.198	3.182	0.000	3.182	0.000	87.204
	(A) /PDWP /16-06-2022								
175	200236 - DWSS and Sanitation Scheme at UCs Almas and \Sub Division Shirangal and Usherai Dir Upper.	191.939	0.000	6.772	3.447	0.000	3.447	0.000	181.720
	(A) /DDWP /27-10-2020								

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
176	200330 - Construction/Rehabilitation of Water Supply and Sanitation Schemes at Tehsil Kulachi, Tehsil Dara Band and UCs KUri, Chekhkan and Zandani, D.I.Khan.  (A) /PDWP /25-03-2022	271.595	0.000	196.957	6.589	0.000	6.589	0.000	68.049
177	200331 - DWSS at Tehsil Lora and Circle Bakot District Abbottabad.  (A) /DDWP /27-10-2020	100.000	0.000	24.810	2.386	0.000	2.386	0.000	72.804
178	210108 - Construction/Rehabilitation of Water Supply Schemes in District Haripur  (A) /PDWP /25-01-2021	200.000	0.000	141.125	58.875	0.000	58.875	0.000	0.000
179	210240 - Gravity Flow Water Supply Scheme Havelian Town District Abbottabad (KOICA)  (A) /PDWP /01-11-2021	3,336.200	1,980.000	0.000	18.561	1.061	19.622	0.000	3,316.578
180	210474 - Feasibility Studies & Construction of Water Supply Scheme from Bada Dam District Swabi  (A) /PDWP /12-03-2021	150.000	0.000	0.000	0.001	0.000	0.001	0.000	149.999
181	210642 - Construction of Water Supply Schemes/ Rehabilitation/ Sanitation in different UCs i.e Thana Khas, Thana Bandajat, Malakand khas, Allandand, Dherai, Palai, Dheri Julagram, Totakan, Pirkhel, Agra, Upper Batkhela, Middle Batkhela, Lower Batkhela, and Tehsil Dargai District Malakand.  (A) /PDWP /16-06-2022	553.760	0.000	180.610	8.220	0.000	8.220	0.000	364.930
182	210643 - Enhancement in Gravity Based Water Supply Schemes Batkhela Town from River Swat (Solar Based from High Level Water Tank)  (A) /DDWP /25-10-2021	58.829	0.000	43.616	0.001	0.000	0.001	0.000	15.212
183	210730 - Construction of Drinking water supply scheme Kotla and Sangrahi Bagla Dakhli Pakshahi Khanpur District Haripur  (A) /DDWP /09-12-2021	25.060	0.000	15.027	10.033	0.000	10.033	0.000	0.000
184	220376 - Construction/Improvement and Rehabilitation of Water Supply and Sanitation schemes in Tehsil Baizai & Batkhela ,District Malakand .  (A) /PDWP /31-10-2022	500.000	0.000	29.931	3.712	0.000	3.712	0.000	466.357
185	220378 - Construction of Need Based water supply Schemes in Nandor , Mata , Dereki, Garha Balcoh, New Abadi,Baber Mela Mulazai, Kot Azam, and other water scare areas of District Tank.  (A) /DDWP /01-11-2022	150.000	0.000	9.000	3.977	0.000	3.977	0.000	137.023

**ONGOING PROGRAMME**

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
186	220379 - Construction/Rehabilitation of Water Supply and Sanitation Schemes in Tehsil Lakki,Ghazni Khel & Naurang District Lakki Marwat	250.000	0.000	0.000	1.824	0.000	1.824	0.000	248.176
	(A) /PDWP /-								
187	220380 - Construction /Rehabilitation of Water Supply and Sanitation schemes on Need Bases in District Dir Lower	150.000	0.000	2.119	2.121	0.000	2.121	0.000	145.760
	(A) /DDWP /18-01-2023								
188	220405 - Construction of Khall Greater Water Supply Scheme District Dir Lower (Total Cost Rs.668.459 Million, 50% from ADP Rs. 334.229 Million and 50% from PSDP Rs. 334.229 Million)	1,296.918	0.000	0.000	0.001	0.000	0.001	0.000	1,296.917
	(A) /CDWP /27-05-2021								
189	220659 - Construction / Rehabilitation of Water Supply and Street pavements in UC Sakhra, Darmi, Asharay, Drushkela, UC Baidara, Matta, Chupryal and Barthana, Biha and Gwalerai Swat.	1,000.000	0.000	191.660	12.489	0.000	12.489	0.000	795.851
	(A) /PDWP /25-08-2022								
190	220763 - Construction/ Rehabilitation of Solar Base Tube Well along with overhead Tanks & Sanitation schemes in UC Manki Sharif, Pahari Katti Khel, Shah Kot, Jalozei, Nizampur, Kahi, Bara banda, Kheski Bala & Payan, Heri Kati Khel, Nowshera Kalan & Badrashi and Ziarat Kaka Sahb District Nowshera	500.000	0.000	119.213	23.333	0.000	23.333	0.000	357.454
	(A) /PDWP /01-12-2022								
191	220768 - Construction/ Rehabilitation of Roads, Culvert Pavements & Water Sanitation schemes at UCs Bakhshali, Gujrat, Rural Mardan, Baghicha Dheri, Shah Bazghari, Gari Daulatzai, Garyala, Fatma and Babini District Mardan	312.960	0.000	109.145	5.038	0.000	5.038	0.000	198.777
	(A) /PDWP /01-12-2022								
192	220909 - Water supply and sanitation schemes in Ucs, Matta, Khareri, Chupryal, Barthana, Darmai, Sakhra, Duruskhela and Baidara District Swat.	200.000	0.000	29.215	5.038	0.000	5.038	0.000	165.747
	(A) /DDWP /21-10-2022								
193	220910 - Construction of Gravity based WSS and Rehabilitation of existing Infrastructure for Tehsil Matta to Kuza Bandai and Tehsil Khwazakhela to Charbagh District Swat	9,330.410	0.000	836.124	100.291	0.883	101.174	0.000	8,393.112
	(A) /PDWP /25-08-2022								
<b>Total OnGoing Programme</b>		<b>50,887.707</b>	<b>7,293.854</b>	<b>10,073.006</b>	<b>988.040</b>	<b>3.004</b>	<b>991.044</b>	<b>0.000</b>	<b>39,823.657</b>

**NEW PROGRAMME**

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
194	210242 - Completion of Incomplete Water Supply Schemes in various Districts of Khyber Pakhtunkhwa	367.000	0.000	0.000	0.001	0.000	0.001	0.000	366.999
<u>(B) / PDWP</u>									
195	210576 - Gravity Flow Water Supply Project for Haripur City Tehsil & District Haripur(JICA Assisted)	300.000	1,800.000	0.000	0.001	0.000	0.001	0.000	299.999
<u>(B) / ECNEC</u>									
196	220382 - Installations of Reverse Osmosis Plants in various Districts of Khyber Pakhtunkhwa on Need Basis .	150.000	0.000	0.000	0.001	0.000	0.001	0.000	149.999
<u>(B) / DDWP</u>									
197	220736 - Construction of Office and Residential Buildings for Public Health Engineering Department at District Swat	275.900	0.000	0.000	4.421	0.000	4.421	0.000	271.479
<u>(B) / PDWP</u>									
<b>Total New Programme</b>		1,092.900	1,800.000	0.000	4.424	0.000	4.424	0.000	1,088.476
<b>Total DWSS (District Programme)</b>		51,980.607	9,093.854	10,073.006	992.464	3.004	995.468	0.000	40,912.133

**ONGOING PROGRAMME**

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
198	140646 - Establishment of E-Governance Cell and CBIS for Water Charges Collection in PHE Department.	164.723	0.000	52.042	0.000	2.121	2.121	0.000	110.560
	(A) /DDWP /12-10-2022								
199	140651 - Construction of office Building for Chief Engineer PHED.	153.270	0.000	149.675	3.595	0.000	3.595	0.000	0.000
	(A) /PDWP /28-03-2018								
200	150206 - Solarization of 400 schemes both existing and new water supply schemes, Gravity Schemes and High Head Schemes without Solar in Khyber Pakhtunkhwa .	4,276.032	0.000	2,906.554	37.121	0.000	37.121	0.000	1,332.357
	(A) /PDWP /20-04-2022								
201	150208 - Construction/ Rehabilitation of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa.	5,600.000	0.000	4,760.001	26.515	0.000	26.515	0.000	813.484
	(A) /PDWP /21-01-2016								
202	150211 - Strengthening & Capacity Building of PHED including Establishment of Sector Reforms Unit in PHE Department.	95.660	0.000	16.222	0.000	1.644	1.644	0.000	77.794
	(A) /DDWP /12-06-2019								
203	160494 - Provision for rehabilitation of disaster affected water supply schemes in Khyber Pakhtunkhwa.	100.000	0.000	47.290	0.001	0.000	0.001	0.000	52.709
	(A) /DDWP /20-09-2017								
204	160557 - Construction/ Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-II)	2,300.000	0.000	1,675.347	18.826	0.000	18.826	0.000	605.827
	(A) /PDWP /15-09-2017								
205	160558 - Construction of Gravity Based Water Supply Schemes in Khyber Pakhtunkhwa	400.000	0.000	281.358	5.833	0.000	5.833	0.000	112.809
	(A) /PDWP /23-12-2016								
206	160560 - Provision of Funds for Maintenance & Repair of Water Supply Schemes in Khyber Pakhtunkhwa	500.000	0.000	210.764	0.001	0.000	0.001	0.000	289.235
	(A) /PDWP /23-12-2016								
207	170645 - Construction/ Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-III).	2,276.000	0.000	1,829.275	19.091	0.000	19.091	0.000	427.634
	(A) /PDWP /18-10-2017								
208	180442 - Rehabilitation/ Augmentation of PHE existing water supply schemes in Khyber Pakhtunkhwa	3,548.400	0.000	1,132.342	18.561	0.000	18.561	0.000	2,397.497
	(A) /PDWP /21-04-2022								
209	180616 - Construction of Drinking Water Supply & Sanitation Schemes on need basis	4,310.000	0.000	2,549.366	26.250	0.000	26.250	0.000	1,734.384
	(A) /PDWP /02-06-2020								



**ONGOING PROGRAMME**

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
210	190024 - Underground Water Study & Artificial Recharge on Pilot Basis  (A) /DDWP /16-04-2020	6.000	0.000	2.000	4.000	0.000	4.000	0.000	0.000
211	200080 - Solarization of PHE Department existing Schemes Under CPEC  (A) /PDWP /11-11-2019	695.406	0.000	20.000	0.530	0.000	0.530	0.000	674.876
212	210356 - Provision for Research Studies / Consultancies / Surveys / Feasibility Studies / Detailed Design in respect of Provision of Drinking Water from any Source and Sanitation Project  (A) /PDWP /29-12-2021	400.000	0.000	3.564	0.407	0.000	0.407	0.000	396.029
213	210390 - Feasibility Study, Design & Construction/Rehabilitation Water Supply & Sanitation Schemes in Southern Districts of Khyber Pakhtunkhwa.  (A) /PDWP /10-09-2021	1,500.000	0.000	23.476	3.182	0.000	3.182	0.000	1,473.342
214	210473 - Construction of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa  (A) /PDWP /15-11-2021	4,000.000	0.000	480.440	29.172	0.000	29.172	0.000	3,490.388
215	210640 - Feasibility Study, Design & Construction/Rehabilitation Water Supply & Sanitation Schemes in Northern Districts of Khyber Pakhtunkhwa.  (A) /PDWP /29-12-2021	1,000.000	0.000	0.000	0.829	0.000	0.829	0.000	999.171
216	220897 - Completion of balance/leftover ERRA schemes in Khyber Pakhtunkhwa  (A) /DDWP /18-01-2023	7.000	0.000	0.000	7.000	0.000	7.000	0.000	0.000
217	221104 - Emergency Restoration of Flood Damaged Drinking Water Supply Schemes in Khyber Pakhtunkhwa  (A) /PDWP /07-10-2022	1,794.939	0.000	166.597	28.167	0.000	28.167	0.000	1,600.175
<b>Total OnGoing Programme</b>		<b>33,127.430</b>	<b>0.000</b>	<b>16,306.313</b>	<b>229.081</b>	<b>3.765</b>	<b>232.846</b>	<b>0.000</b>	<b>16,588.271</b>
<b>Total DWSS (Provincial)</b>		<b>33,127.430</b>	<b>0.000</b>	<b>16,306.313</b>	<b>229.081</b>	<b>3.765</b>	<b>232.846</b>	<b>0.000</b>	<b>16,588.271</b>
<b>Total Programme</b>		<b>85,108.037</b>	<b>85,108.037</b>	<b>26,379.319</b>	<b>1,221.545</b>	<b>6.769</b>	<b>1,228.314</b>	<b>0.000</b>	<b>57,500.404</b>

**ONGOING PROGRAMME**

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
218	191189 - 150064-Construction of Gravity Based DWSS in Khyber District. [MA]	223.990	0.000	46.918	4.397	0.000	4.397	0.000	172.675
	(A) /FDWP /21-04-2022								
219	191210 - 170043-Construction of Solar / Tube Well Based and Gravity Based DWSS in District Mohmand. [MA]	201.682	0.000	87.694	25.013	0.000	25.013	0.000	88.975
	(A) /PDWP /03-05-2019								
220	191241 - 140319 - Construction of 10 DWSS Tube Well Based, Construction of 13 DWSS Gravity Based and Construction of 01 Opened Well in Mehrud Closed Area. (Umbrella) [MA]	161.020	0.000	152.454	0.001	0.000	0.001	0.000	8.565
	(A) /PDWP /18-02-2020								
221	210595 - Water Supply Schemes (Solar System) in District Orakzai	200.000	0.000	93.505	24.750	0.000	24.750	0.000	81.745
	(A) /DDWP /25-10-2021								
222	210761 - Construction of Solar based DWSS Kotka Juma Khan Husain Khel Ali Khel- TSD Lakki.	12.000	0.000	9.607	0.001	0.000	0.001	0.000	2.392
	(A) /DDWP /25-10-2021								
223	220415 - Construction/Rehabilitation of Solar Based Tube wells for Drinking Water Supply Schemes and Sanitation work for Wacha Area( Burki, Lalmal, Kachkian, Boghra Mangal and Karakhela) Upper Kurram.	350.000	0.000	62.552	39.901	0.000	39.901	0.000	247.547
	(A) /PDWP /-								
Total OnGoing Programme		1,148.692	0.000	452.730	94.063	0.000	94.063	0.000	601.899
Total DWSS (District Programme)		1,148.692	0.000	452.730	94.063	0.000	94.063	0.000	601.899

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
224	191251 - 180476 - Master Planning for Water Supply and Sanitation Schemes in all villages and feasibility and Design of sewerage / drainage systems in potential urban areas of merged areas of Khyber Pakhtunkhwa.. [MA]	124.310	0.000	101.548	22.762	0.000	22.762	0.000	0.000
	(A) /PDWP /03-05-2019								
225	191252 - 170397-Construction of Gravity Based DWSS in South FATA. [MA]	475.280	0.000	280.917	40.793	0.000	40.793	0.000	153.570
	(A) /FDWP /13-12-2021								
226	191253 - 170332-Solarization of Existing and Construction of New Solar Based DWSS in Tribal Districts. [MA]	437.891	0.000	406.627	31.264	0.000	31.264	0.000	0.000
	(A) /PDWP /03-05-2019								
227	191254 - 170333-Construction of Gravity Based DWSS in North Tribal Districts. [MA]	282.318	0.000	196.475	20.364	0.000	20.364	0.000	65.479
	(A) /PDWP /20-04-2022								
228	191260 - 190012 - Rehabilitation of Non functional Pumping/ Gravity Based Drinking Water Supply Schemes (Govt./VDO owned) in All Tribal Districts. [MA]	163.020	0.000	129.119	33.901	0.000	33.901	0.000	0.000
	(A) /PDWP /18-02-2020								
Total OnGoing Programme		1,482.819	0.000	1,114.686	149.084	0.000	149.084	0.000	219.049

NEW PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
229	210599 - Chlorination & Protection Plants for Gravity Water Supply in Newly Merged Districts	100.000	0.000	52.526	47.474	0.000	47.474	0.000	0.000
(A) /DDWP /01-11-2021									
Total New Programme		100.000	0.000	52.526	47.474	0.000	47.474	0.000	0.000
Total DWSS (Provincial)		1,582.819	0.000	1,167.212	196.558	0.000	196.558	0.000	219.049
Total Programme		2,731.511	2,731.511	1,619.942	290.621	0.000	290.621	0.000	820.948

**ONGOING PROGRAMME**

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
230	210252 - Construction of Greater Drinking Water Supply Scheme Shalman- Landi Kotal based on River Kabul - Khyber  (A) /PDWP /15-11-2021	242.890	0.000	32.714	11.430	0.000	11.430	0.000	198.746
231	220908 - Drinking Water Supply scheme in TSD Wazir District Bannu  (A) /DDWP /11-01-2023	150.000	0.000	20.261	3.976	0.000	3.976	0.000	125.763
<b>Total OnGoing Programme</b>		392.890	0.000	52.975	15.406	0.000	15.406	0.000	324.509

NEW PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
232	220708 - Innovative Interventions in DWSS Sector (SEPs)	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
(B) / PDWP									
Total New Programme		200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
Total DWSS (District Programme)		592.890	0.000	52.975	15.407	0.000	15.407	0.000	524.508

**ONGOING PROGRAMME**

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
233	195177 - Construction and Solarization of new DWSS including Gravity Based schemes (AIP)	4,132.765	0.000	2,270.891	60.133	0.000	60.133	0.000	1,801.741
	(A) /PDWP /20-04-2022								
234	200103 - Construction/Rehabilitation of Drinking Water Supply Schemes in Newly Merged Districts (AIP)	2,903.560	0.000	751.592	73.778	0.000	73.778	0.000	2,078.190
	(A) /PDWP /21-04-2022								
235	200104 - Rehabilitation and Revitalization of Existing Drinking Water Supply Schemes in Newly Merged Districts	1,517.120	0.000	500.755	32.304	0.000	32.304	0.000	984.061
	(A) /PDWP /21-04-2022								
236	200105 - Consultancy for F/S and Design of Mega DWSS base on surface Flow and other perenial Water Bodies in Merged Areas (AIP)	66.700	0.000	45.578	21.122	0.000	21.122	0.000	0.000
	(A) /PDWP /19-10-2020								
237	210601 - F/S and construction / Rehabilitation & Solarization of Drinking Water Supply Schemes in Newly Merged Districts	3,000.000	0.000	382.695	63.612	0.000	63.612	0.000	2,553.693
	(A) /PDWP /15-11-2021								
<b>Total OnGoing Programme</b>		<b>11,620.145</b>	<b>0.000</b>	<b>3,951.511</b>	<b>250.949</b>	<b>0.000</b>	<b>250.949</b>	<b>0.000</b>	<b>7,417.685</b>

**NEW PROGRAMME**

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
238	220721 - Small DWSSs for scattered/less dense populations	800.000	0.000	0.000	0.001	0.000	0.001	0.000	799.999
<b>(B) / PDWP</b>									
Total New Programme		800.000	0.000	0.000	0.001	0.000	0.001	0.000	799.999
Total DWSS (Provincial)		12,420.145	0.000	3,951.511	250.950	0.000	250.950	0.000	8,217.684
Total Programme		13,013.035	13,013.035	4,004.486	266.357	0.000	266.357	0.000	8,742.192
Sub Total (Sector)		100,852.583	100,852.583	32,003.747	1,778.523	6.769	1,785.292	0.000	67,063.544



# Elementary & Secondary Education

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>108</b>
✓ Ongoing	=	89
✓ New	=	19
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>1376.421</b>
✓ Ongoing	=	1351.845
✓ New	=	24.576
➤ <b>Due for Completion</b>	=	<b>11</b>
✓ Ongoing	=	11
✓ New	=	0

**ONGOING PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
239	140199 - Reconstruction of 760 Non-Strategy Earthquake affected schools. <u>(A) /PDWP /25-02-2021</u>	7,792.216	0.000	6,968.861	66.288	0.000	66.288	0.000	757.067
240	140206 - Reconstruction of existing Primary , Middle and High Schools (50 each) in Khyber Pakhtunkhwa on need basis. <u>(A) /PDWP /03-12-2014</u>	3,041.237	0.000	2,888.567	10.606	0.000	10.606	0.000	142.064
241	180503 - Development of Barikot Center/Site for Scout Purpose <u>(A) /DDWP /16-04-2019</u>	56.370	0.000	30.360	6.887	0.000	6.887	0.000	19.123
242	190113 - Continuation of Ongoing ADP Schemes for Completion of Balance Work/Liabilities <u>(A) /PDWP /10-09-2021</u>	392.101	0.000	227.127	13.258	0.000	13.258	0.000	151.716
243	200065 - Continuation of PMU for Provision of Stipends to Secondary School Girls Students of KP (SBSE) <u>(A) /DDWP /10-02-2020</u>	0.001	35.000	0.000	0.000	0.001	0.001	0.000	0.000
244	210319 - Continuation of Basic Education Community Schools (BECS) & National Commission for Human Development (NCHD) Centers in Khyber Pakhtunkhwa <u>(A) /PDWP /03-12-2021</u>	1,031.458	0.000	418.982	42.424	0.000	42.424	0.000	570.052
245	220661 - Establishment/ Reconstruction/ Upgradation of Primary, Middle and High Schools at Upper Swat. <u>(A) /PDWP /05-08-2022</u>	2,381.076	0.000	74.000	7.955	0.000	7.955	0.000	2,299.121
246	220781 - Provision of 1000 ECE facilities in primary schools on need basis in KP(SBSE) <u>(A) /PDWP /31-10-2022</u>	0.001	1,000.000	0.000	0.001	0.000	0.001	0.000	0.000
247	220935 - Establishment / Reconstruction /Up-gradation of Primary / Middle and High Schools at Swabi <u>(A) /PDWP /01-12-2022</u>	1,111.805	0.000	0.000	0.001	0.000	0.001	0.000	1,111.804
<b>Total OnGoing Programme</b>		15,806.265	1,035.000	10,607.897	147.420	0.001	147.421	0.000	5,050.947

**NEW PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
248	220272 - Completion of Balance work in Reconstruction under ERRRA Strategy for Leftover Schools in Khyber Pakhtunkhwa	2,296.578	0.000	0.000	0.001	0.000	0.001	0.000	2,296.577
<b>(B) / PDWP</b>									
Total New Programme		2,296.578	0.000	0.000	0.001	0.000	0.001	0.000	2,296.577
Total E&SE Department		18,102.843	1,035.000	10,607.897	147.421	0.001	147.422	0.000	7,347.524

**ONGOING PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
250	150548 - Establishment of 100 Girls Primary Schools in Khyber Pakhtunkhwa (less 07 units)	1,699.072	0.000	1,481.116	9.280	0.000	9.280	0.000	208.676
	(A) /PDWP /18-08-2015								
251	170205 - Conversion of 100 Mosque Schools into Primary schools in Khyber Pakhtunkhwa (less 69 units)	640.778	0.000	455.437	7.955	0.000	7.955	0.000	177.386
	(A) /PDWP /10-11-2017								
252	170207 - Establishment of 100 Primary Schools (B&G 30:70) on need basis in Khyber Pakhtunkhwa.	1,900.000	0.000	1,547.647	7.955	0.000	7.955	0.000	344.398
	(A) /PDWP /10-11-2017								
253	170557 - Reconstruction of 100 Primary Schools on need basis in Khyber Pakhtunkhwa (less 47 units).	855.919	0.000	720.688	7.955	0.000	7.955	0.000	127.276
	(A) /PDWP /10-11-2017								
254	200025 - Establishment of 100 Primary Schools in Khyber Pakhtunkhwa	2,030.650	0.000	730.329	15.909	0.000	15.909	0.000	1,284.412
	(A) /PDWP /02-10-2020								
255	200166 - Refugees & Host Communities under IDA-18-Regional Sub Window SH: Khyber Pakhtunkhwa Human Capital Investment Project (KPHCIP) Education Component	0.001	18,910.255	0.000	0.000	0.001	0.001	666.670	0.000
	(A) /CDWP /19-01-2021								
256	210493 - Establishment of 67 ( 30:70 B&G) Primary Schools in Khyber Pakhtunkhwa	2,470.900	0.000	97.785	7.955	0.000	7.955	0.000	2,365.160
	(A) /PDWP /31-10-2022								
257	220840 - Reconstruction and Shifting of GPS and GGPS No. 2 Mula Jan Kalay to Sarwar Abad Tehsil Takht Bhai District Mardan	200.000	0.000	104.000	0.001	0.000	0.001	0.000	95.999
	(A) /DDWP /04-11-2022								
<b>Total OnGoing Programme</b>		<b>9,797.320</b>	<b>18,910.255</b>	<b>5,137.002</b>	<b>57.010</b>	<b>0.001</b>	<b>57.011</b>	<b>666.670</b>	<b>4,603.307</b>

**NEW PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
258	220263 - Standardization of 200 Primary Schools (B&G) with highest enrollment on need basis in Khyber Pakhtunkhwa.	720.000	0.000	0.000	0.001	0.000	0.001	0.000	719.999
<u>(B) / PDWP</u>									
259	220264 - Establishment of 100 Girls/Boys Primary Schools on Need basis in Khyber Pakhtunkhwa	3,066.000	0.000	0.000	0.001	0.000	0.001	0.000	3,065.999
<u>(B) / PDWP</u>									
260	220265 - Upgradation of 150 Primary to Middle schools in Khyber Pakhtunkhwa	3,460.650	0.000	0.000	0.001	0.000	0.001	0.000	3,460.649
<u>(B) / PDWP</u>									
<b>Total New Programme</b>		7,246.650	0.000	0.000	0.003	0.000	0.003	0.000	7,246.647
<b>Total Primary Education</b>		17,043.970	18,910.255	5,137.002	57.013	0.001	57.014	666.670	11,849.954

**ONGOING PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
261	110441 - Establishment of Cadet College in Lakki Marwat.  (A) /PDWP /01-11-2021	1,329.487	0.000	1,178.240	13.258	0.000	13.258	0.000	137.989
262	120470 - Establishment of 6 Model Schools in Khyber Pakhtunkhwa (Karak, Haripur, Charsadda, Hangu,Battagram,Bannu).  (A) /PDWP /22-04-2022	1,895.920	0.000	1,003.484	15.909	0.000	15.909	0.000	876.527
263	150145 - Standardization of 200 Higher Secondary Schools in Khyber Pakhtunkhwa (Phase-II)  (A) /PDWP /13-05-2020	5,424.300	0.000	4,006.109	10.606	0.000	10.606	0.000	1,407.585
264	150554 - Establishment of 70 Girls Secondary Schools in Khyber Pakhtunkhwa (less 34 units).  (A) /PDWP /18-08-2015	2,621.031	0.000	2,608.146	2.783	0.000	2.783	0.000	10.102
265	150556 - Up-gradation of 50 Govt. Girls Middle Schools to High Level in Khyber Pakhtunkhwa (less 23 units)  (A) /PDWP /18-08-2015	797.308	0.000	698.734	10.606	0.000	10.606	0.000	87.968
266	150557 - Up-gradation of 50 Govt Girls High Schools to Higher Secondary level (less 25 units).  (A) /PDWP /18-08-2015	771.440	0.000	666.870	7.955	0.000	7.955	0.000	96.615
267	150730 - Establishment of 30 Boys Secondary Schools in Khyber Pakhtunkhwa (less 12 units).  (A) /PDWP /18-08-2015	1,516.050	0.000	1,267.818	15.909	0.000	15.909	0.000	232.323
268	160524 - Establishment of Cadet College Swat (Phase-III)  (A) /PDWP /23-12-2016	1,348.000	0.000	1,329.850	4.799	0.000	4.799	0.000	13.351
269	160525 - Establishment of Girls Cadet College at Mardan.  (A) /PDWP /20-09-2017	2,395.677	0.000	1,531.000	21.212	0.000	21.212	0.000	843.465
270	160593 - Upgradation of 50 Primary Schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa (less 21 units)  (A) /PDWP /10-11-2017	443.304	0.000	397.730	12.124	0.000	12.124	0.000	33.450
271	160594 - Upgradation of 50 Middle Schools to High level (B&G) on need basis in Khyber Pakhtunkhwa (less 22 units)  (A) /PDWP /10-11-2017	994.641	0.000	798.529	15.909	0.000	15.909	0.000	180.203
272	160595 - Upgradation of 50 High Schools to Higher Secondary level (B&G) on need basis in Khyber Pakhtunkhwa (less 18 units)  (A) /PDWP /10-11-2017	1,207.761	0.000	793.077	7.955	0.000	7.955	0.000	406.729

**ONGOING PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
273	170204 - Reconstruction of 100 Middle Schools (B&G) on need basis in Khyber Pakhtunkhwa (less 66 units).	600.638	0.000	163.750	7.689	0.000	7.689	0.000	429.199
	(A) /PDWP /10-11-2017								
274	170206 - Reconstruction of 100 High Schools (B&G) on need basis in Khyber Pakhtunkhwa (less 79 units).	835.351	0.000	805.538	0.001	0.000	0.001	0.000	29.812
	(A) /PDWP /10-11-2017								
275	170529 - Schools Improvement Program in two districts of Khyber Pakhtunkhwa Phase-II (less 26 units)	459.670	0.000	201.720	3.977	0.000	3.977	0.000	253.973
	(A) /PDWP /02-11-2017								
276	190349 - Reconstruction of dilapidated/dangerous Primary, Middle and Higher Schools on need bases in Khyber Pakhtunkhwa	1,655.000	0.000	513.127	15.909	0.000	15.909	0.000	1,125.964
	(A) /PDWP /05-12-2019								
277	190428 - Establishment of Model School Swabi	1,681.043	0.000	80.000	15.379	0.000	15.379	0.000	1,585.664
	(A) /PDWP /25-08-2022								
278	200024 - Mainstreaming of Proscribed Organization in Khyber Pakhtunkhwa	583.782	0.000	396.926	26.515	0.000	26.515	0.000	160.341
	(A) /PDWP /31-10-2022								
279	200026 - Upgradation of 150 Primary schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa	2,229.287	0.000	481.697	21.212	0.000	21.212	0.000	1,726.378
	(A) /PDWP /22-10-2020								
280	200027 - Upgradation of 100 Middle schools to High level (B&G) on need basis in Khyber Pakhtunkhwa	3,752.100	0.000	757.042	13.258	0.000	13.258	0.000	2,981.800
	(A) /PDWP /22-10-2020								
281	200028 - Upgradation of 100 High schools to Higher Secondary level (B&G) on need basis in Khyber Pakhtunkhwa	3,616.860	0.000	698.809	13.258	0.000	13.258	0.000	2,904.793
	(A) /PDWP /02-10-2020								
282	200067 - Peshawar Schools Development Plan.	1,000.000	0.000	704.470	13.258	0.000	13.258	0.000	282.272
	(A) /PDWP /04-01-2021								
283	200131 - Reconstruction of 300 Govt Schools (100 Primary, 100 Middle & 100 High) (B&G) on need basis in Khyber Pakhtunkhwa	7,700.000	0.000	2,154.018	10.606	0.000	10.606	0.000	5,535.376
	(A) /PDWP /22-10-2020								
284	200132 - Reconstruction of ERRA leftover Strategy and Non- Strategy Schools in Khyber Pakhtunkhwa	6,718.412	0.000	1,707.746	73.359	0.000	73.359	0.000	4,937.307
	(A) /PDWP /18-11-2020								

**ONGOING PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
285	210325 - Introduction of Digital Literacy Programme in selected public schools of Khyber Pakhtunkhwa	548.928	0.000	74.958	10.606	0.000	10.606	0.000	463.364
	(A) /PDWP /03-12-2021								
286	210326 - IT Lab Programme in Khyber Pakhtunkhwa	2,281.572	0.000	0.001	0.000	0.001	0.001	0.000	2,281.570
	(A) /PDWP /01-11-2021								
287	210328 - Feasibility study and Establishment of Swat Model School	1,620.389	0.000	69.950	5.303	0.000	5.303	0.000	1,545.136
	(A) /PDWP /10-09-2021								
288	210491 - Establishment of 67 (30:70 B&G) Secondary Schools in Khyber Pakhtunkhwa	9,661.175	0.000	135.000	7.955	0.000	7.955	0.000	9,518.220
	(A) /PDWP /31-10-2022								
289	210638 - Construction of Additional block for Husnain Shareef Shaheed HSS District Peshawar	178.500	0.000	75.000	10.606	0.000	10.606	0.000	92.894
	(A) /DDWP /06-12-2021								
290	210641 - Rehabilitation / Preservation of GGHSS Lady Griffith and Govt Centennial Model High School Usama Zafar Shaheed School Peshawar	49.350	0.000	33.823	1.503	0.000	1.503	0.000	14.024
	(A) /DDWP /06-12-2021								
291	220270 - Establishment of 142 Science Labs in High & Higher Secondary schools in Khyber Pakhtunkhwa	1,244.830	0.000	0.000	0.001	0.000	0.001	0.000	1,244.829
	(A) /PDWP /01-12-2022								
292	220271 - Establishment of 100 Examination Hall in High & Higher Secondary schools in Khyber Pakhtunkhwa	2,163.471	0.000	0.000	0.001	0.000	0.001	0.000	2,163.470
	(A) /PDWP /01-12-2022								
293	220573 - Establishment/Construction of Bannu Center of Excellence for state Children	1,691.823	0.000	220.000	13.860	0.000	13.860	0.000	1,457.963
	(A) /PDWP /18-05-2022								
294	220645 - Establishment of Cadet College Dir Upper	3,506.082	0.000	0.000	0.001	0.000	0.001	0.000	3,506.081
	(A) /PDWP /04-01-2023								
295	220838 - Construction of Reception Hall, Parking lot, Main Gate with Boundary Wall / Fencing of College perimeter along Pindi Road, and Replacement of Mud plastering / Roof treatment in Cadet College Kohat.	71.760	0.000	10.000	13.724	0.000	13.724	0.000	48.036
	(A) /DDWP /31-08-2022								
<b>Total OnGoing Programme</b>		<b>74,594.942</b>	<b>0.000</b>	<b>25,563.162</b>	<b>417.006</b>	<b>0.001</b>	<b>417.007</b>	<b>0.000</b>	<b>48,614.773</b>



**NEW PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
296	210329 - Feasibility study & establishment of Cadet College at Bannu.(PC-II Approved)	1,000.000	0.000	0.000	0.001	0.000	0.001	0.000	999.999
(B) / PDWP									
Total New Programme		1,000.000	0.000	0.000	0.001	0.000	0.001	0.000	999.999
Total Secondary Education		75,594.942	0.000	25,563.162	417.007	0.001	417.008	0.000	49,614.772

**ONGOING PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : PPP

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
249	220798 - F/S for Public-Private-Partnership Initiative of Operation & Maintenance of 19 new Primary Schools established in Khyber Pakhtunkhwa.	0.001	0.000	0.000	0.000	0.001	0.001	0.000	0.000
<u>(A) /PPP /09-12-2022</u>									
Total OnGoing Programme		0.001	0.000	0.000	0.000	0.001	0.001	0.000	0.000
Total PPP		0.001	0.000	0.000	0.000	0.001	0.001	0.000	0.000
Total Programme		110,741.756	110,741.756	41,308.061	621.441	0.004	621.445	666.670	68,812.250

**ONGOING PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
297	191309 - 160490 - Grant in Aid for free Education to FATA Students through HQ 11 Corps Peshawar during 2017-18. [MA]	606.600	0.000	407.469	0.000	14.092	14.092	0.000	185.039
	(A) /PDWP /08-03-2022								
298	191336 - 170193 - Upgradation of Educational Institutions in Sub-Division Peshawar. [MA]	33.180	0.000	17.050	16.130	0.000	16.130	0.000	0.000
	(A) /DDWP /20-06-2019								
299	191373 - 140222 - Literacy for All Program in FATA	330.257	0.000	301.410	28.847	0.000	28.847	0.000	0.000
	(A) /PDWP /05-03-2020								
300	191376 - 140218 - Conversion of existing GHSs to Governor Model Schools in FATA. [MA]	191.161	0.000	125.258	65.903	0.000	65.903	0.000	0.000
	(A) /FDWP /26-05-2017								
<b>Total OnGoing Programme</b>		<b>1,161.198</b>	<b>0.000</b>	<b>851.187</b>	<b>110.880</b>	<b>14.092</b>	<b>124.972</b>	<b>0.000</b>	<b>185.039</b>
<b>Total E&amp;SE Department</b>		<b>1,161.198</b>	<b>0.000</b>	<b>851.187</b>	<b>110.880</b>	<b>14.092</b>	<b>124.972</b>	<b>0.000</b>	<b>185.039</b>

**ONGOING PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
301	191315 - 170322 - Provision of Facilities in Existing Primary Schools for Early Child Education (10 per Agency & 5 per FRs) [MA]	198.500	0.000	146.500	52.000	0.000	52.000	0.000	0.000
	(A) /FDWP /06-03-2018								
302	191358 - 170002 - Construction of Additional Class rooms in Educational Institutions (having high Enrollment in descending orders) in Bajaur Agency. [MA]	399.844	0.000	327.610	72.234	0.000	72.234	0.000	0.000
	(A) /FDWP /17-04-2018								
303	191362 - 150388 - Estab: of 02 Model Schools at Tiarza & Sardar Khan Kot Shaktoi Ladha in Mehsud Closed Area, SWA. (Umbrella) (ADP No.107/140309) [MA]	317.610	0.000	106.600	8.333	0.000	8.333	0.000	202.677
	(A) /FDWP /28-06-2022								
304	191388 - 150384 - Establishment of 19 Primary Level Education Facilities in District South Waziristan. (Umbrella) (ADP No.94/140194) [MA]	157.054	0.000	97.920	59.134	0.000	59.134	0.000	0.000
	(A) /PDWP /09-01-2020								
<b>Total OnGoing Programme</b>		<b>1,073.008</b>	<b>0.000</b>	<b>678.630</b>	<b>191.701</b>	<b>0.000</b>	<b>191.701</b>	<b>0.000</b>	<b>202.677</b>

**NEW PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
305	230118 - Provision of Free Text Books in Newly Merged Districts	2,030.130	0.000	0.000	0.000	0.001	0.001	0.000	2,030.129
(B) / PDWP									
Total New Programme		2,030.130	0.000	0.000	0.000	0.001	0.001	0.000	2,030.129
Total Primary Education		3,103.138	0.000	678.630	191.701	0.001	191.702	0.000	2,232.806

**ONGOING PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
306	191268 - 190280 - Reconstruction / Rehabilitation of fully damaged schools in Bara District Khyber under Chinese Assistance Programme.  (A) /PDWP /05-08-2022	950.389	2,265.340	492.616	27.098	0.000	27.098	232.220	430.675
307	191278 - 180408 - Upgradation of Educational Institutions to High School and Higher Secondary Schools in District Kurram . [MA]  (A) /PDWP /09-01-2020	277.148	0.000	186.960	7.512	0.000	7.512	0.000	82.676
308	191289 - 180429 - Upgradation of Educational Institutions to High School and Higher Secondary Schools in District South Waziristan. [MA]  (A) /PDWP /22-04-2019	180.935	0.000	119.890	61.045	0.000	61.045	0.000	0.000
309	191290 - 180430 - Establishment of Model Schools in District South Waziristan. [MA]  (A) /PDWP /22-04-2019	337.129	0.000	95.000	2.500	0.000	2.500	0.000	239.629
310	191302 - 160464 - Grant in Aid to HQ 09 Division for Establishment of Cadet College WANA in SWA. (2019-20) [MA]  (A) /PDWP /29-10-2020	1,281.427	0.000	1,235.580	35.014	10.833	45.847	0.000	0.000
311	191310 - 160491 - Grand in Aid to HQ 40 Division for Establishment Cadet College at Sararogha, SWA. (2019-20) [MA]  (A) /PDWP /25-02-2021	1,314.892	0.000	1,052.696	0.000	10.833	10.833	0.000	251.363
312	191323 - 170295 - Establishment of Governor's Model School Islam-ud-din Kot, Makin, Phase-II, SWA. [MA]  (A) /FDWP /01-01-2018	70.455	0.000	64.800	5.655	0.000	5.655	0.000	0.000
313	191367 - 140288 - Upgradation of 6 M.S to High Status & Upgradation of 3 P.S to Middle Status in District South Waziristan (Umbrella). [MA]  (A) /PDWP /09-01-2020	147.849	0.000	120.670	27.179	0.000	27.179	0.000	0.000
314	191383 - 160435 - Standardization of exiting 21 HSS under QIP in Tribal Districts of Merged Areas [MA]  (A) /PDWP /07-03-2019	1,473.730	0.000	719.554	16.667	4.167	20.834	0.000	733.342
315	210332 - Introduction of Digital Literacy Programme in Selected Public Schools in Newly Merged Districts  (A) /DDWP /03-12-2021	43.523	0.000	8.951	32.842	1.730	34.572	0.000	0.000
<b>Total OnGoing Programme</b>		<b>6,077.477</b>	<b>2,265.340</b>	<b>4,096.717</b>	<b>215.512</b>	<b>27.563</b>	<b>243.075</b>	<b>232.220</b>	<b>1,737.685</b>

**NEW PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
316	220574 - Incentives for best performing Students from Class 1 to Class 8th in Merged Areas Schools	500.000	0.000	0.000	0.000	3.333	3.333	0.000	496.667

(B) / PDWP

Total New Programme	500.000	0.000	0.000	0.000	3.333	3.333	0.000	496.667
Total Secondary Education	6,577.477	2,265.340	4,096.717	215.512	30.896	246.408	232.220	2,234.352
Total Programme	10,841.813	10,841.813	5,626.534	518.093	44.989	563.082	232.220	4,652.197

**ONGOING PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
317	195105 - Provision of Basic and Missing Facilities through Parent Teacher Committee (PTCs) (AIP)	3,869.420	0.000	3,649.420	0.000	10.613	10.613	0.000	209.387
<hr/>									
	(A) /PDWP /21-08-2019								
318	210331 - Continuation of Basic Education Community Schools(BECS) & National Commission for Human Development(NCHD) Centers in Merged Districts (AIP)	472.281	0.000	239.000	0.000	15.919	15.919	0.000	217.362
<hr/>									
	(A) /PDWP /03-12-2021								
<b>Total OnGoing Programme</b>		<b>4,341.701</b>	<b>0.000</b>	<b>3,888.420</b>	<b>0.000</b>	<b>26.532</b>	<b>26.532</b>	<b>0.000</b>	<b>426.749</b>



**NEW PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
319	220709 - Innovative Interventions in Elementary & Secondary Education Sector (SEPs)	500.000	0.000	0.000	0.000	0.001	0.001	0.000	499.999
<u>(B) / PDWP</u>									
320	220936 - Establishment of Govt Higher Secondary School Tirah, District Khyber.	106.000	0.000	0.000	0.001	0.000	0.001	0.000	105.999
<u>(B) / DDWP</u>									
321	220940 - Upgradation of feasible schools in Merged Areas	1,000.000	0.000	0.000	0.001	0.000	0.001	0.000	999.999
<u>(B) / PDWP</u>									
<b>Total New Programme</b>		1,606.000	0.000	0.000	0.002	0.001	0.003	0.000	1,605.997
<b>Total E&amp;SE Department</b>		5,947.701	0.000	3,888.420	0.002	26.533	26.535	0.000	2,032.746

**ONGOING PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
322	195116 - Provision of Teachers at Primary, Middle, High & Higher Secondary Schools in Merged Areas (AIP)	1,447.980	0.000	809.360	0.000	39.745	39.745	0.000	598.875
	(A) /PDWP /21-09-2020								
323	195126 - Solarization of Schools in Merged Areas (AIP)	1,144.060	0.000	343.500	0.000	15.919	15.919	0.000	784.641
	(A) /PDWP /25-03-2022								
324	200070 - Up gradation of 70 Primary Schools to Middle level( AIP)	1,042.300	0.000	622.997	7.960	0.000	7.960	0.000	411.343
	(A) /PDWP /22-10-2020								
325	200073 - Reconstruction of Damaged School in Merged Districts (AIP)	1,485.500	0.000	670.409	7.960	0.000	7.960	0.000	807.131
	(A) /PDWP /22-10-2020								
326	200074 - Reconstruction of Partially Damaged School in Merged Areas (AIP)	2,247.000	0.000	681.683	8.283	0.000	8.283	0.000	1,557.034
	(A) /PDWP /22-10-2020								
327	200076 - Establishment of 100 Primary Schools in Merged Districts (AIP)	2,030.600	0.000	617.732	8.283	0.000	8.283	0.000	1,404.585
	(A) /PDWP /22-10-2020								
328	210339 - Establishment of 39 Primary Schools (Boys & Girls) in District South Waziristan (AIP)	1,239.771	0.000	0.000	0.001	0.000	0.001	0.000	1,239.770
	(A) /PDWP /02-12-2021								
<b>Total OnGoing Programme</b>		<b>10,637.211</b>	<b>0.000</b>	<b>3,745.681</b>	<b>32.487</b>	<b>55.664</b>	<b>88.151</b>	<b>0.000</b>	<b>6,803.379</b>

**NEW PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
329	220276 - Construction of building for 100 Shelter less Primary & Mosque schools	3,066.000	0.000	0.000	0.001	0.000	0.001	0.000	3,065.999
	(B) / PDWP								
330	220277 - Standardization of 100 primary schools with higher enrolment in Merged Area	3,066.000	0.000	0.000	0.001	0.000	0.001	0.000	3,065.999
	(B) / PDWP								
331	220284 - Continuation/extension of 200 community base centers (CBCs) through MAEF	300.000	0.000	0.000	0.000	0.001	0.001	0.000	299.999
	(B) / PDWP								
332	220285 - Provision of Schools Bags and Stationary in functional Schools of Merged Areas	490.000	0.000	0.000	0.000	0.001	0.001	0.000	489.999
	(B) / PDWP								
333	220286 - Continuation/extension of 200 ALP centers in Merged Areas	300.000	0.000	0.000	0.000	0.001	0.001	0.000	299.999
	(B) / PDWP								
334	220937 - Establishment of Primary Schools at feasible sites in Merged Areas	900.000	0.000	0.000	0.000	0.001	0.001	0.000	899.999
	(B) / PDWP								
<b>Total New Programme</b>		<b>8,122.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.002</b>	<b>0.004</b>	<b>0.006</b>	<b>0.000</b>	<b>8,121.994</b>
<b>Total Primary Education</b>		<b>18,759.211</b>	<b>0.000</b>	<b>3,745.681</b>	<b>32.489</b>	<b>55.668</b>	<b>88.157</b>	<b>0.000</b>	<b>14,925.373</b>

**ONGOING PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
335	191400 - Construction of Examination Halls in Schools on Need Basis (AIP)	1,044.000	0.000	229.169	8.283	0.000	8.283	0.000	806.548
	(A) /PDWP /02-10-2020								
336	195114 - Establishment of IT labs in High & Higher Secondary Schools in Merged Areas (AIP)	513.960	0.000	111.589	9.552	0.000	9.552	0.000	392.819
	(A) /PDWP /28-06-2022								
337	195115 - Establishment of Science Labs in Merged Areas (AIP)	792.000	0.000	596.681	8.008	0.000	8.008	0.000	187.311
	(A) /PDWP /05-03-2020								
338	200071 - Up gradation of 70 Middle Schools to High level (AIP)	2,626.470	0.000	635.810	6.626	0.000	6.626	0.000	1,984.034
	(A) /PDWP /22-10-2020								
339	200072 - Up gradation of 70 High Schools to Higher Secondary level(AIP)	3,150.000	0.000	487.057	7.455	0.000	7.455	0.000	2,655.488
	(A) /PDWP /22-10-2020								
340	210338 - Upgradation of 60 Primary Schools to Middle level (Boys & Girls) in Merged Districts (AIP)	1,732.492	0.000	55.000	3.313	0.000	3.313	0.000	1,674.179
	(A) /PDWP /31-10-2022								
341	210345 - Upgradation of 19 Primary Schools to Middle Level in District South Waziristan (AIP)	442.951	0.000	0.000	0.001	0.000	0.001	0.000	442.950
	(A) /PDWP /03-12-2021								
342	210584 - Upgradation of 32 Middle schools to High level (Boys & Girls) Merged Areas	2,301.632	0.000	0.000	0.001	0.000	0.001	0.000	2,301.631
	(A) /PDWP /31-10-2022								
343	210587 - Strengthening of Cadet Colleges in Merged Areas	500.000	0.000	101.089	0.000	12.735	12.735	0.000	386.176
	(A) /PDWP /05-08-2022								
<b>Total OnGoing Programme</b>		<b>13,103.505</b>	<b>0.000</b>	<b>2,216.395</b>	<b>43.239</b>	<b>12.735</b>	<b>55.974</b>	<b>0.000</b>	<b>10,831.136</b>

**NEW PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
344	210333 - Provision of Stipends to Primary & Secondary Schools Students (Boys & Girls) in Merged Districts	1,286.117	0.000	0.000	0.000	21.226	21.226	0.000	1,264.891
	(B) / PDWP								
345	220279 - Establishment of 100 IT labs in High and Higher Secondary Schools	1,000.000	0.000	0.000	0.001	0.000	0.001	0.000	999.999
	(B) / PDWP								
346	220920 - F/S for Establishment of Cadet College at Upper Orakzai.	20.000	0.000	0.000	0.000	0.001	0.001	0.000	19.999
	(B) / PDWP								
<b>Total New Programme</b>		2,306.117	0.000	0.000	0.001	21.227	21.228	0.000	2,284.889
<b>Total Secondary Education</b>		15,409.622	0.000	2,216.395	43.240	33.962	77.202	0.000	13,116.025
<b>Total Programme</b>		40,116.534	40,116.534	9,850.496	75.731	116.163	191.894	0.000	30,074.144
<b>Sub Total (Sector)</b>		161,700.103	161,700.103	56,785.091	1,215.265	161.156	1,376.421	898.890	103,538.591

# Energy & Power

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>67</b>
✓ Ongoing	=	49
✓ New	=	18
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>503.092</b>
✓ Ongoing	=	499.742
✓ New	=	3.350
➤ <b>Due for Completion</b>	=	<b>5</b>
✓ Ongoing	=	4
✓ New	=	1

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
347	090140 - Construction of 84MW Gorkin-Matiltan HPP, for Rs. 20,722.94 Million (ADP Share - 4144.59 Million & HDF share - 16578.35 million). HDF Allocation for 2023 is Rs. 1027 million and ADP is Rs. 100 million. Total upto date expenditure till 30-04-2023 from HDF is 12,160.44 million and ADP is Rs. 83.77 million.	4,145.000	0.000	84.000	39.773	0.000	39.773	0.000	4,021.227
	(A) /ECNEC /12-01-2015								
348	100159 - Construction of Koto HPP (40.8 MW) (Cost 13998.896 mn). Funding (HDF 90% & ADP 10% (HDF share Rs 13257.074mn) (HDF Exp 11101.00 mn upto 30-4-2023.	1,400.000	0.000	1,255.000	38.314	0.000	38.314	0.000	106.686
	(A) /ECNEC /17-10-2017								
349	100168 - Construction of Karora HPP in District Shangla (11.80 MW)(Rs. 4620.56 m) (HDF share Rs 4159.56 million) (HDF expenditure Rs. 4154.56 mn upto 30.4.2023) HDF Allocation for 2022-23 Rs 500.0mn.	462.120	0.000	342.802	39.773	0.000	39.773	0.000	79.545
	(A) /PDWP /03-12-2014								
350	100174 - Construction of Jabori HPP (10.2 MW) Total Cost of Project Rs.3798.260 mn (HDF Share Rs.3415.260mn) (HDF Expenditure Rs. 3043.98 mn upto 30-04-2023) HDF Allocation for 2023-24 Rs.150 mn.	380.000	0.000	349.773	10.076	0.000	10.076	0.000	20.151
	(A) /PDWP /03-12-2014								
351	100348 - Purchase of Land for Matiltan HPP Swat (84 MW) Cost of the project Rs341.380mn HDF share 260.182mn . (Expenditure upto 30-4-2023 HDF 158.70 mn). HDF Allocation Rs .001 mn.	81.199	0.000	81.197	0.001	0.000	0.001	0.000	0.001
	(A) /PDWP /30-12-2010								
352	110086 - Construction of Lawi HPP (69 MW) Chitral Total Cost of Project. Rs. 20087.50 mn. Funding (HDF 90% and ADP 10%) (HDF share Rs 18073.00mn) (HDF Expenditure upto 30/4/2023 Rs 8729.0 mn) , HDF Allocation for 2022-23 1500 mn	2,009.000	0.000	99.500	39.773	0.000	39.773	0.000	1,869.727
	(A) /ECNEC /09-07-2015								
353	160372 - Access to Energy -Construction of MHP on Rivers and Tributaries (ADB/HDF Funded) Cost of Project Rs 8494.99mn. HDF Share Rs 942mn (HDF Exp. Rs.89.00 mn June 2021 (HDF Allocation= 0.001 mn.	0.002	7,552.990	0.000	0.001	0.000	0.001	144.440	0.001
	(A) /PDWP /27-01-2017								
354	160373 - Access to Energy -Construction of MHP on Canals (ADB/HDF Funded) Project Cost Rs 3591.68 mn. HDF Share Rs 398.670 mn, HDF Expenditure Rs 89.00mn june 2021. HDF Allocation Rs 30 mn.	0.002	2,935.000	0.000	0.001	0.000	0.001	88.890	0.001
	(A) /PDWP /27-01-2017								

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
355	160374 - Access to Energy -Solarization of Schools and BHUs Project Cost Rs. 4347.00 mn (ADB Funded)	483.000	3,864.440	463.000	1.768	0.000	1.768	55.560	18.232
	(A) /PDWP /27-01-2017								
356	170360 - Construction of Balakot HPP(300 MW), District Mansehra (20% HDF, 80% ADB) . Total cost of the project Rs 85912.926mn. HDF share Rs 17182.585 mn. HDF Allocation for 2023-24 Rs 916 mn.	0.012	68,717.410	0.000	0.001	0.000	0.001	1,666.670	0.011
	(A) /ECNEC /15-07-2019								
357	170367 - Purchase of Land and PMU Balakot HPP 300 MW. Cost of the project Rs 8,596.34 mn. HDF allocation for 2022-23 Rs 0.001 mn. HDF expenditure Rs 2,277.86 mn.	8,596.340	0.000	1,125.000	45.076	0.000	45.076	0.000	7,426.264
	(A) /PDWP /28-03-2018								
358	170368 - Detail Design and Construction of Mujahidin HPP (6.5 MW) at Barandoo river District Torghar with Transmission lines. Funding Share (HDF Rs.3776.098mn & ADP Rs.419.566mn) Project Cost Rs 4195.664mn. HDF Expenditure April 2023 Rs 51.00 mn. HDF Allocation for 2022-23. Rs 40.00 mn.	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
	(A) /PDWP /18-02-2020								
359	170385 - Capacity Building Programme for Energy & Power Sector	173.700	0.000	42.258	5.303	0.000	5.303	0.000	126.139
	(A) /PDWP /04-02-2020								
360	170410 - Solar Electrification of 4000 Masajid in Khyber Pakhtunkhwa	2,414.970	0.000	2,413.970	0.088	0.000	0.088	0.000	0.912
	(A) /PDWP /05-04-2019								
361	190239 - Purchase of Land and Project Management Organization (PMO) for 3 Hydro Power Projects under IDA. 100% HDF Funded. Cost of the Project Rs 5146.790 mn. HDF Expenditure upto june 2022 Rs. 663 mn. HDF Allocation for 2022-23 Rs 2500 mn.	0.002	0.000	0.000	0.001	0.000	0.001	0.000	0.001
	(A) /PDWP /17-01-2020								
362	200090 - Construction of 88MW Gabral-Kalam Hydro Power Project, District Swat- Under the WB Assisted Khyber Pakhtunkhwa Hydro Power and RE Development Prog. Project Cost Rs 36555.00 mn. HDF Share Rs 7.286Bn. IDA Rs. 29.269Bn. (HDF/IDA Assisted).	0.002	36,430.000	0.000	0.001	0.000	0.001	1,000.000	0.001
	(A) /ECNEC /10-01-2020								



ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
363	200093 - Construction of 157MW Madian Hydro Power Project, District Swat- Under the WB Assisted Khyber Pakhtunkhwa Hydro Power & RE Development Programme. Project Cost Rs77Bn. HDF Share Rs14.4Bn. Commercial Financing Rs46.3Bn. (HDF/IDA Assisted).	0.002	16,275.000	0.000	0.001	0.000	0.001	27.600	0.001
	(A) /ECNEC /10-01-2020								
364	200095 - PC-II for Hiring of Planning, Management Support Consultants & other Consultancies required for Energy Sector Development & Institutional Strengthening - under WB Assisted Khyber Pakhtunkhwa Hydro Power & RE Dev. Prog. Project Cost Rs 3.875 Bn (HDF/IDA Assisted).	0.002	3,875.000	0.000	0.001	0.000	0.001	61.110	0.001
	(A) /ECNEC /07-04-2021								
365	200171 - Modification in Malakand-III for restoring its Annual Design Energy Target of 550 GWh. Cost of the Project Rs 960.126 mn. HDF Funded. HDF Expenditure upto june 2022 Rs. 190 mn. HDF Allocation for 2022-23 Rs 1000.00 mn.	0.010	0.000	0.000	0.001	0.000	0.001	0.000	0.009
	(A) /PDWP /13-01-2022								
366	210435 - Solarization of Masajid & Worship Places of Khyber Pakhtunkhwa (Phase-II)	4,362.978	0.000	707.391	88.383	0.000	88.383	0.000	3,567.204
	(A) /PDWP /02-12-2021								
367	220912 - Installation of Solar Street lights at Race Course Garden and NC Flats, Distt Peshawar	34.490	0.000	0.000	3.977	0.000	3.977	0.000	30.513
	(A) /DDWP /01-11-2022								
Total OnGoing Programme		24,542.836	139,649.840	6,963.891	312.314	0.000	312.314	3,044.270	17,266.631

NEW PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
368	210363 - Establishment of Resource Centre, Equipment Testing and Maintenance Unit and Mobile Workshop for Hydropower & Solar Units, HDF Funded, Cost of Project Rs. 600 million, HDF Allocation for 2021-22 50.00 Million)	0.002	0.000	0.001	0.001	0.000	0.001	0.000	0.000
<u>(B) / PDWP</u>									
369	220489 - Solarization of Provincial Assembly Secretariat, MPA Hostel, Speaker House, Governor House, KP House Islamabad and PEDO House Peshawar.	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
<u>(B) / PDWP</u>									
370	220490 - Construction of 5 MW Hydel station at Naran, District Mansehra. Cost of the Project Rs. 1800 million (HDF Funded)	0.050	0.000	0.000	0.001	0.000	0.001	0.000	0.049
<u>(B) / PDWP</u>									
371	220491 - Project Implementation Unit for Solar Projects	250.000	0.000	0.000	0.000	0.001	0.001	0.000	249.999
<u>(B) / PDWP</u>									
372	220590 - Feasibility Study, Detailed Engineering Design Greater Water Supply Scheme NASHPA Block, District Karak. Total Cost Rs: 9.583 million (OGDCL Funded)	0.010	0.000	0.000	0.001	0.000	0.001	0.000	0.009
<u>(A) /PDWP /28-09-2022</u>									
Total New Programme		450.062	0.000	0.001	0.004	0.001	0.005	0.000	450.056
Total Energy & Power		24,992.898	139,649.840	6,963.892	312.318	0.001	312.319	3,044.270	17,716.687

NEW PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
373	220802 - Construction of 96 MW Batakundi HPP, District Mansehra. Cost of the Project Rs. 40 Billion, HDF Funded (PPP/Public Sector/Public Sector IPP)	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
	(B) / PDWP								
374	220803 - Construction of 188 MW Naran HPP, District Mansehra. Cost of the Project Rs. 70 Billion, HDF Funded (PPP/Public Sector/Public Sector IPP)	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
	(B) / PDWP								
375	220804 - Construction of Supat-Gah HPP,496MW (District Kohistan) with the KHNP on PPP Mode (26% Share of Khyber Pakhtunkhwa in equity and 74% equity of KHNP) 20% equity and 80% Debt. 26 % of KP=12000mn	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
	(B) / PDWP								
376	220805 - Feasibility Study for Identification of Hydropower Potential on Tanda Dam Kohat. Cost of Project 150 million (PPP Mode)	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
	(B) / PDWP								
377	220806 - F/S for identification of Hydropower Potential on Baran Dam Bannu. Cost of Project 150 million (PPP Mode)	0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
	(B) / PDWP								
378	220807 - F/S and Establishment of Waste to Energy Plant	0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
	(B) / PDWP								
Total New Programme		0.030	0.000	0.000	0.004	0.002	0.006	0.000	0.024
Total PPP		0.030	0.000	0.000	0.004	0.002	0.006	0.000	0.024
Total Programme		24,992.928	24,992.928	6,963.892	312.322	0.003	312.325	3,044.270	17,716.711

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
379	191403 - 180492-Pilot Project for "installation of 13 no's of solar mini grids in merged areas" SUB COMPONENT "Solar Electrification of 300 Masajid/Worship places for Non-Muslims in Merged Districts (erstwhile FATA) Khyber Pakhtunkhwa". [MA].  (A) /PDWP /05-04-2019	940.000	0.000	496.310	26.054	0.000	26.054	0.000	417.636
380	191961 - 170364 Installation of Micro Hydel Power Units in Tribal Districts. [MA]  (A) /DDWP /10-05-2019	99.961	0.000	85.627	14.334	0.000	14.334	0.000	0.000
381	191990 - 180142 Construction of MHP units and Improvement of Civil Structure work of completed MHPs in District Khyber. [MA]  (A) /DDWP /28-03-2019	57.000	0.000	38.861	18.139	0.000	18.139	0.000	0.000
382	193121 - 500 KW Mini Hydro Power station At Shalozan, Kurram Agency (A) BOD/22/12/2016 [FDA]  (A) /BOD /09-02-2022	139.210	0.000	1.450	1.625	0.000	1.625	0.000	136.135
383	193122 - Malana Multi Purpose Water Project, Kurram Agency (A) BOD/22/12/2016 [FDA]  (A) /BOD /09-02-2022	132.342	0.000	32.827	5.390	0.000	5.390	0.000	94.125
384	193123 - Sadda Multipurpose Water Project, Kurram Agency (A) BOD/22/12/2016 [FDA]  (A) /BOD /09-02-2022	219.364	0.000	32.927	3.792	0.000	3.792	0.000	182.645
385	193125 - Feasibility Studies and Detail design of Hydro power projects. (A) BOD 25/5/2017 [FDA]  (A) /BOD /25-05-2017	195.426	0.000	68.520	0.271	0.000	0.271	0.000	126.635
386	193126 - Construction of 1000KW mini hydro Power Station at Shinkai, NWA (A) BOD/25/5/2017 [FDA]  (A) /BOD /25-05-2017	199.670	0.000	196.820	2.850	0.000	2.850	0.000	0.000
387	193128 - Construction of 100KW Micro Hydro Power Station at Village Banda, NWA (A) BOD/25/5/2017 [FDA]  (A) /BOD /25-05-2017	62.280	0.000	55.613	6.667	0.000	6.667	0.000	0.000
<b>Total OnGoing Programme</b>		2,045.253	0.000	1,008.955	79.122	0.000	79.122	0.000	957.176

NEW PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
388	210702 - Construction of 132kv Grid Station at Baka Khel TSD Bannu alongwith associated transmission lines 06 km and extension of 11kv lines/electrification of unelectrified villages	570.000	0.000	0.000	3.333	0.000	3.333	0.000	566.667

(B) / PDWP

Total New Programme	570.000	0.000	0.000	3.333	0.000	3.333	0.000	566.667
Total Energy & Power	2,615.253	0.000	1,008.955	82.455	0.000	82.455	0.000	1,523.843
Total Programme	2,615.253	2,615.253	1,008.955	82.455	0.000	82.455	0.000	1,523.843

**ONGOING PROGRAMME**

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
389	195175 - Solarization of Mosques & Worship places (AIP)  (A) /PDWP /12-11-2020	450.000	0.000	402.164	0.001	0.000	0.001	0.000	47.835
390	195205 - Up-gradation of 66 KV Grid Station Kalaya to 132 KV, Orakzai Tribal District (AIP)  (A) /PDWP /08-05-2019	488.472	0.000	408.472	8.487	0.000	8.487	0.000	71.513
391	195206 - Up-gradation of 66 KV Grid Station Ghiljo to 132 KV (A)PDWP 08/05/2019 (AIP)  (A) /PDWP /08-05-2019	883.829	0.000	809.944	7.846	0.000	7.846	0.000	66.039
392	195207 - Up-gradation of 66 KV Grid Station Alizai to 132 KV Kurram District (AIP)  (A) /PDWP /08-05-2019	850.131	0.000	771.100	8.388	0.000	8.388	0.000	70.643
393	195208 - Up-gradation of 66 KV Grid Station Sadda to 132 KV Kurram District (AIP)  (A) /PDWP /08-05-2019	870.113	0.000	788.813	8.630	0.000	8.630	0.000	72.670
394	195209 - Providing New/Bi-furcation / reconductoring of 11 KV Feeder in North Waziristan, South Waziristan, Bnnu, Lakki, Tank and D.I.Khan (AIP)  (A) /PDWP /08-05-2019	653.712	0.000	627.379	2.792	0.000	2.792	0.000	23.541
395	195210 - Providing New/bi-furcation/ reconductoring of 11 KV Feeder in Tribal Districts Kurram, Orakzai TSD Darra & Sub-Division Hassan Khel, Peshawar (AIP)  (A) /PDWP /08-05-2019	569.910	0.000	458.191	11.856	0.000	11.856	0.000	99.863
396	195211 - Providing New/bi-furcation / reconductoring of 11 KV Feeder in Tribal Bajaur, Mohmand and Khyber (AIP)  (A) /PDWP /08-05-2019	845.366	0.000	746.872	10.450	0.000	10.450	0.000	88.044
397	195212 - Chappari Charkhel Hydro Power Project Kurram (AIP)  (A) /PDWP /08-05-2019	4,378.270	0.000	2,734.790	0.001	0.000	0.001	0.000	1,643.479
398	210364 - Construction of New 132 KV Grid Station Sra Rogha along with 30 km, 132 KV SDT Transmission line with ACSR Lynx from 132 KV Under construction G/S Jandola, Tower/Pole Foundations work, Erection of towers, Stringing of conductors along with 30 KM stringing Jandola - Sra Rogha - South Waziristan  (A) /PDWP /13-01-2022	973.706	0.000	33.333	5.522	0.000	5.522	0.000	934.851

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
399	210365 - Construction of new 132 KV Grid Station Tirah Maidan along with associated 55 KM 132 KV SDT Transmission line with ACSR Lynx conductor (55 KM 132 KV SDT Transmission line with ACSR Lynx, Tower/Pole Foundations work, Erection of towers, Stringing of conductors) - Khyber	1,244.776	0.000	10.000	2.761	0.000	2.761	0.000	1,232.015
	(A) /PDWP /13-01-2022								
400	210366 - Construction 132 KV Grid Station Mamund along with associated 20 KM 132 KV SDT, Transmission line with ACSR Lynx conductor (20 KM 132 KV SDT Transmission line with ACSR Lynx, Tower/Pole Foundations work, Erection of towers, Stringing of conductors) - Bajaur	831.332	0.000	14.170	3.341	0.000	3.341	0.000	813.821
	(A) /PDWP /13-01-2022								
401	210367 - Installation of additional 31.5 /40 MVA Power T/F at 132 kv G/S Parachinar - Kurram	186.387	0.000	2.170	1.105	0.000	1.105	0.000	183.112
	(A) /PDWP /-								
402	210368 - Construction of New 132 KV Grid Station Shah Kass with 2Km associated SDT T/L - Khyber	642.590	0.000	13.500	2.236	0.000	2.236	0.000	626.854
	(A) /PDWP /13-01-2022								
403	210369 - Rehabilitation of existing network and electrification of un-electrified villages Merged Areas	1,500.000	0.000	360.000	7.568	0.000	7.568	0.000	1,132.432
	(A) /PDWP /02-12-2021								
404	210370 - Provision of 11 kV independent feeders to commercial bazars along with distribution transformers, LT conductor/Aerial bundled cable (ABC).Installation of CAPACITORS for improvement of voltage profile and power factor of the system . Bifurcation of existing 11 kV feeders and provision of New Feeders to un-electrified areas in all Merged Districts	845.000	0.000	270.000	3.341	0.000	3.341	0.000	571.659
	(A) /PDWP /02-12-2021								
405	210400 - Construction of 132 kv Grid Station Bara-II along with 132 kv D/C T/L with ACSR Lynx in / out from 132 kv D/C T/L Sheikh Muhammadi- Bara & Construction of 2nd Circuit from Bara to New Jamrud, ( TESCO Self Finance from AIP Projects. Cost of the Project Rs. 530 million) - Khyber	0.050	0.000	0.000	0.006	0.000	0.006	0.000	0.044
	(A) /PDWP /13-01-2022								
406	210401 - Construction of 132 kv Grid Station along with associated 25 km SDT T/L with ACSR Lynx. ( TESCO Self Finance from AIP Projects. Cost of the Project Rs. 650.898 million) - TSD Kohat	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
	(A) /PDWP /13-01-2022								

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
407	210580 - Solarization of 2000 Masjid in Merged Areas	2,848.190	0.000	296.000	23.974	0.000	23.974	0.000	2,528.216
(A) /PDWP /28-09-2022									
Total OnGoing Programme		19,061.839	0.000	8,746.898	108.306	0.000	108.306	0.000	10,206.635



**NEW PROGRAMME**

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
408	220495 - Construction of 50-KM 132 KV D/C Transmission Line from 220 KV Grid Station Domail (Bannu) to 132 KV Mir Ali, Tribal District North Waziristan	1,100.000	0.000	0.000	0.001	0.000	0.001	0.000	1,099.999
	(B) / PDWP								
409	220496 - Construction of new 132 kv Grid Station Spin Warm along with 28.4 KM associated Transmission Line from Mir Ali, Tribal District North Waziristan	776.000	0.000	0.000	0.001	0.000	0.001	0.000	775.999
	(B) / PDWP								
410	220497 - Augmentation/Addition of Power Transformers at New Jamrud, Landi Kotal and Bajaur	400.000	0.000	0.000	0.001	0.000	0.001	0.000	399.999
	(B) / PDWP								
411	220498 - Rehabilitation of existing Distribution Net work and Electrification of remaining Un-Electrified areas of Newly Merged District (NMDs)	1,000.000	0.000	0.000	0.001	0.000	0.001	0.000	999.999
	(B) / PDWP								
412	220710 - Innovative Interventions in Energy Sector (SEPs)	500.000	0.000	0.000	0.000	0.001	0.001	0.000	499.999
	(B) / PDWP								
413	220938 - Rehabilitation and Establishment of Micro Hydel Power Stations MHPs in Merged Areas	500.000	0.000	0.000	0.001	0.000	0.001	0.000	499.999
	(B) / PDWP								
<b>Total New Programme</b>		4,276.000	0.000	0.000	0.005	0.001	0.006	0.000	4,275.994
<b>Total Energy &amp; Power</b>		23,337.839	0.000	8,746.898	108.311	0.001	108.312	0.000	14,482.629
<b>Total Programme</b>		23,337.839	23,337.839	8,746.898	108.311	0.001	108.312	0.000	14,482.629
<b>Sub Total (Sector)</b>		50,946.020	50,946.020	16,719.745	503.088	0.004	503.092	3,044.270	33,723.183

# Environment

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>4</b>
✓ Ongoing	=	3
✓ New	=	1
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>8.713</b>
✓ Ongoing	=	8.712
✓ New	=	0.001
➤ <b>Due for Completion</b>	=	<b>0</b>
✓ Ongoing	=	0
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Environment

SUB-SECTOR : Environment

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
414	190153 - Introduction of Zigzag Technology in Construction and Operation of Brick Kilns in Khyber Pakhtunkhwa.	52.731	0.000	9.413	0.000	2.386	2.386	0.000	40.932
(A) /PDWP /16-06-2022									
415	210657 - Shifting of EPA Lab to Forest Complex Shami Road and Establishment of 03 Regional Labs at Abbottabad, Mingora and D.I.Khan	222.050	0.000	18.986	5.833	0.492	6.325	0.000	196.739
(A) /PDWP /29-12-2021									
Total OnGoing Programme		274.781	0.000	28.399	5.833	2.878	8.711	0.000	237.671

NEW PROGRAMME

SECTOR : Environment

SUB-SECTOR : Environment

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
416	220226 - Updating of Environmental Profile and Development of Inventory of Industrial Pollution in KP. PDWP (B)	168.650	0.000	0.000	0.001	0.000	0.001	0.000	168.649
<u>(B) / PDWP</u>									
Total New Programme		168.650	0.000	0.000	0.001	0.000	0.001	0.000	168.649
Total Environment		443.431	0.000	28.399	5.834	2.878	8.712	0.000	406.320
Total Programme		443.431	443.431	28.399	5.834	2.878	8.712	0.000	406.320

ONGOING PROGRAMME

SECTOR : Environment

SUB-SECTOR : Environment

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
417	210112 - Establishment of EPA Offices in Merged Districts	127.131	0.000	0.000	0.001	0.000	0.001	0.000	127.130
(A) /PDWP /16-06-2022									
Total OnGoing Programme		127.131	0.000	0.000	0.001	0.000	0.001	0.000	127.130
Total Environment		127.131	0.000	0.000	0.001	0.000	0.001	0.000	127.130
Total Programme		127.131	127.131	0.000	0.001	0.000	0.001	0.000	127.130
Sub Total (Sector)		570.562	570.562	28.399	5.835	2.878	8.713	0.000	533.450

# Establishment & Administration

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>19</b>
✓ Ongoing	=	17
✓ New	=	2
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>80.289</b>
✓ Ongoing	=	78.962
✓ New	=	1.327
➤ <b>Due for Completion</b>	=	<b>0</b>
✓ Ongoing	=	0
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Establishment & Administration

SUB-SECTOR : Administration

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
418	120886 - Design and Construction of Govt. Officers Residences at Race Course Garden, Peshawar.	258.164	0.000	165.970	0.574	0.000	0.574	0.000	91.620
	(A) /PDWP /10-01-2019								
419	130406 - F/S Design and Construction of Residential/Non Residential Building in Khyberpakhtunkhwa S/H: District Peshawar (Phase-I)	1,500.000	0.000	3.000	0.795	0.000	0.795	0.000	1,496.205
	(A) /PDWP /18-11-2020								
420	140837 - Construction of Hanger for MI-17 at Peshawar Airport.	351.183	0.000	79.794	3.535	0.000	3.535	0.000	267.854
	(A) /PDWP /02-11-2017								
421	140839 - Strengthening & Capacity Building of Estate Office/ Transport Section, Administration Department.	18.308	0.000	0.125	0.001	0.000	0.001	0.000	18.182
	(A) /DDWP /13-01-2016								
422	140847 - F/S and Master Plan for Race Course Garden (RCG), Peshawar.	10.000	0.000	4.500	0.265	0.000	0.265	0.000	5.235
	(A) /DDWP /04-11-2016								
423	150214 - Construction of Cafeteria/car parking/masjid in Provincial Assembly Building at Khyber road Peshawar.	413.408	0.000	356.508	5.303	0.000	5.303	0.000	51.597
	(A) /PDWP /02-09-2022								
424	150538 - Strengthening / Capacity Building of Directorate of Anti-Corruption Establishment.	100.000	0.000	44.228	0.000	0.001	0.001	0.000	55.771
	(A) /PDWP /17-11-2015								
425	160175 - Establishment of Performance Management and Reforms Unit in the Chief Secretary Office	597.490	0.000	382.333	0.000	6.629	6.629	0.000	208.528
	(A) /PDWP /26-05-2021								
426	160616 - Strengthening & Capacity Building of Peshawar Flying Club	59.840	0.000	50.000	0.001	0.000	0.001	0.000	9.839
	(A) /DDWP /13-07-2020								
427	170549 - Design of Chief Minister's Office and Conference Hall/Interior Decoration on main Block (First Floor) at Khyber Pakhtunkhwa House Islamabad	148.500	0.000	58.500	2.652	0.000	2.652	0.000	87.348
	(A) /DDWP /12-01-2022								
428	210254 - Installation of Optical Fiber Networking/CBT and upgradation of existing I.T System of Khyber Pakhtunkhwa Public Service Commission.	184.480	0.000	16.705	0.000	2.652	2.652	0.000	165.123
	(A) /DDWP /30-05-2022								

**ONGOING PROGRAMME**

SECTOR : Establishment & Administration

SUB-SECTOR : Administration

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
429	220562 - Construction of Hostel External & Internal Electrification and Gas, Fire Fighting System Lumpsum, Plumbing works, Development Charges and Detail Supervision.	227.810	0.000	128.000	23.333	0.000	23.333	0.000	76.477
	(A) /PDWP /31-10-2022								
430	220564 - Construction of District Administration Residences in District Peshawar.	125.893	0.000	2.000	7.955	0.000	7.955	0.000	115.938
	(A) /PDWP /08-09-2022								
431	220744 - Infrastructure and beautification works at Civil Officer Mess	200.000	0.000	61.667	10.606	0.000	10.606	0.000	127.727
	(A) /DDWP /08-11-2022								
432	220913 - F/S and Construction of Additional Office Block at Provincial Assembly Peshawar	200.000	0.000	0.000	1.326	0.000	1.326	0.000	198.674
	(A) /PDWP /06-12-2022								
<b>Total OnGoing Programme</b>		<b>4,395.076</b>	<b>0.000</b>	<b>1,353.330</b>	<b>56.346</b>	<b>9.282</b>	<b>65.628</b>	<b>0.000</b>	<b>2,976.118</b>



NEW PROGRAMME

SECTOR : Establishment & Administration

SUB-SECTOR : Administration

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
433	220663 - Construction of Multistory Residential Complex for District Departments, Mingora Swat.	1,500.000	0.000	0.000	0.001	0.000	0.001	0.000	1,499.999
(B) / PDWP									
434	220841 - F/S for Establishment of Provincial Services Academy	30.000	0.000	0.000	1.326	0.000	1.326	0.000	28.674
(B) / DDWP									
Total New Programme		1,530.000	0.000	0.000	1.327	0.000	1.327	0.000	1,528.673
Total Administration		5,925.076	0.000	1,353.330	57.673	9.282	66.955	0.000	4,504.791
Total Programme		5,925.076	5,925.076	1,353.330	57.673	9.282	66.955	0.000	4,504.791

**ONGOING PROGRAMME**

SECTOR : Establishment & Administration

SUB-SECTOR : Administration

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
435	191153 - 180125 - Construction of Rest House at Michini area District Khyber . [MA]	74.313	0.000	5.000	6.667	0.000	6.667	0.000	62.646
<u>(A) /DDWP /14-03-2019</u>									
436	191181 - 190262 - Construction of MPA Hostel with Dormitories for Allied Staff for Merged Areas at Peshawar. [MA]	414.766	0.000	32.000	6.667	0.000	6.667	0.000	376.099
<u>(A) /PDWP /25-02-2021</u>									
Total OnGoing Programme		489.079	0.000	37.000	13.334	0.000	13.334	0.000	438.745
Total Administration		489.079	0.000	37.000	13.334	0.000	13.334	0.000	438.745
Total Programme		489.079	489.079	37.000	13.334	0.000	13.334	0.000	438.745
Sub Total (Sector)		6,414.155	6,414.155	1,390.330	71.007	9.282	80.289	0.000	4,943.536

# Excise, Taxation & Narcotics Control

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>12</b>
✓ Ongoing	=	10
✓ New	=	2
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>38.913</b>
✓ Ongoing	=	38.911
✓ New	=	0.002
➤ <b>Due for Completion</b>	=	<b>2</b>
✓ Ongoing	=	2
✓ New	=	0

**ONGOING PROGRAMME**

SECTOR : Excise, Taxation & Narcotics Control

SUB-SECTOR : E, T & N

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
437	100350 - Establishment of Tax Facilitation Centers and Excise Offices in 06 Districts of Khyber Pakhtunkhwa	449.430	0.000	449.429	0.001	0.000	0.001	0.000	0.000
	(A) /PDWP /18-05-2022								
438	170294 - E-enablement of Excise, Taxation & Narcotics Control Department	95.898	0.000	78.790	0.000	2.652	2.652	0.000	14.456
	(A) /DDWP /28-09-2022								
439	170296 - Establishment of Model Warehouse with Allied Facilities (PC-II approved on 5-03-2020).	265.000	0.000	4.600	0.001	0.000	0.001	0.000	260.399
	(A) /PDWP /22-10-2020								
440	190139 - Construction of Lockups & Allied Facilities alongwith Capacity Building of New Narcotics Control Wing of ET&NCD in Divisional Headquarters	50.000	0.000	49.999	0.001	0.000	0.001	0.000	0.000
	(A) /DDWP /24-09-2019								
441	190140 - Urban Immovable Property Tax Survey in District Mardan and Up-gradation of UIP Tax System	78.944	0.000	12.581	0.000	4.484	4.484	0.000	61.879
	(A) /DDWP /21-01-2020								
442	190141 - Strengthening of Excise Taxation & Narcotics Control Department	73.674	0.000	8.612	0.000	10.063	10.063	0.000	54.999
	(A) /PDWP /16-06-2022								
443	200319 - GIS-Based Property Survey in District Kohat and Bannu	50.000	0.000	0.007	0.000	4.596	4.596	0.000	45.397
	(A) /DDWP /29-09-2020								
<b>Total OnGoing Programme</b>		<b>1,062.946</b>	<b>0.000</b>	<b>604.018</b>	<b>0.003</b>	<b>21.795</b>	<b>21.798</b>	<b>0.000</b>	<b>437.130</b>

**NEW PROGRAMME**

SECTOR : Excise, Taxation & Narcotics Control

SUB-SECTOR : E, T & N

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
444	220842 - GIS Based Property Tax Survey in District DI Khan, Swabi, Mansehra, and Haripur	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
<hr/>									
	(B) / PDWP								
445	220843 - GIS Based Property Tax Survey in District Peshawar	500.000	0.000	0.000	0.001	0.000	0.001	0.000	499.999
<hr/>									
	(B) / PDWP								
Total New Programme		700.000	0.000	0.000	0.002	0.000	0.002	0.000	699.998
Total E, T & N		1,762.946	0.000	604.018	0.005	21.795	21.800	0.000	1,137.128
Total Programme		1,762.946	1,762.946	604.018	0.005	21.795	21.800	0.000	1,137.128

**ONGOING PROGRAMME**

SECTOR : Excise, Taxation & Narcotics Control

SUB-SECTOR : E, T & N

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
446	191414 - 190275 - Strengthening Excise Taxation & Narcotics Control Department in Newly Merged Districts [MA]	38.157	0.000	15.200	0.000	7.652	7.652	0.000	15.305
(A) /DDWP /15-11-2019									
447	191415 - 190325 - Strengthening / Capacity Building of New Narcotics Control Wing of Excise Taxation & Narcotics Control in Newly Merged Districts [MA]	27.800	0.000	9.000	0.000	6.267	6.267	0.000	12.533
(A) /DDWP /15-11-2019									
448	191416 - 190326 - Establishment of Tax Facilitation Centers and Excise Offices in Rented Buildings in Newly Merged Districts [MA]	15.182	0.000	5.600	0.000	3.194	3.194	0.000	6.388
(A) /DDWP /15-11-2019									
Total OnGoing Programme		81.139	0.000	29.800	0.000	17.113	17.113	0.000	34.226
Total E, T & N		81.139	0.000	29.800	0.000	17.113	17.113	0.000	34.226
Total Programme		81.139	81.139	29.800	0.000	17.113	17.113	0.000	34.226
Sub Total (Sector)		1,844.085	1,844.085	633.818	0.005	38.908	38.913	0.000	1,171.354

# Finance

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>4</b>
✓ Ongoing	=	4
✓ New	=	0
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>3.953</b>
✓ Ongoing	=	3.953
✓ New	=	0.000
➤ <b>Due for Completion</b>	=	<b>0</b>
✓ Ongoing	=	0
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Finance

SUB-SECTOR : Finance

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
449	160493 - Khyber Pakhtunkhwa Revenue Mobilization and Resource Management Programme (IDA Assisted)	0.001	18,544.000	0.000	0.000	0.001	0.001	601.330	0.000
<u>(A) /CDWP /17-06-2019</u>									
450	210415 - Khyber Pakhtunkhwa Spending Efficiently for Enhanced Development (SPEED) (IDA Assisted)	2,367.000	68,601.001	0.000	0.000	0.001	0.001	2,412.220	2,366.999
<u>(A) /CDWP /24-01-2022</u>									
451	220327 - Construction/Renovation of Treasury/District Accounts Offices in Khyber Pakhtunkhwa.	906.595	0.000	15.530	1.679	0.442	2.121	0.000	888.944
<u>(B) / PDWP</u>									
Total OnGoing Programme		3,273.596	87,145.001	15.530	1.679	0.444	2.123	3,013.550	3,255.943
Total Finance		3,273.596	87,145.001	15.530	1.679	0.444	2.123	3,013.550	3,255.943
Total Programme		3,273.596	3,273.596	15.530	1.679	0.444	2.123	3,013.550	3,255.943



ONGOING PROGRAMME

SECTOR : Finance

SUB-SECTOR : Finance

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
452	220332 - Construction/Renovation of Treasury/District Accounts Offices in Merged Districts Khyber Pakhtunkhwa.	580.000	0.000	0.000	1.667	0.163	1.830	0.000	578.170

(B) / PDWP

Total OnGoing Programme	580.000	0.000	0.000	1.667	0.163	1.830	0.000	578.170
Total Finance	580.000	0.000	0.000	1.667	0.163	1.830	0.000	578.170
Total Programme	580.000	580.000	0.000	1.667	0.163	1.830	0.000	578.170
Sub Total (Sector)	3,853.596	3,853.596	15.530	3.346	0.607	3.953	3,013.550	3,834.113

# Food

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>10</b>
✓ Ongoing	=	8
✓ New	=	2
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>49.562</b>
✓ Ongoing	=	49.560
✓ New	=	0.002
➤ <b>Due for Completion</b>	=	<b>0</b>
✓ Ongoing	=	0
✓ New	=	0

**ONGOING PROGRAMME**

SECTOR : Food

SUB-SECTOR : Food

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
453	160502 - Special Repair of Food Grain Godowns in Various Districts of Khyber Pakhtunkhwa	154.920	0.000	154.831	0.000	0.001	0.001	0.000	0.088
	(A) /PDWP /18-02-2020								
454	170606 - Construction of Food Grain Godowns of 3000 Ton Capacity in District Tank	132.571	0.000	78.640	5.303	0.000	5.303	0.000	48.628
	(A) /PDWP /21-12-2017								
455	170608 - Construction of Food Grain Godowns of 5000 Ton Capacity and Field Offices in District Dir Upper	241.500	0.000	0.000	0.001	0.000	0.001	0.000	241.499
	(A) /PDWP /18-02-2020								
456	170616 - Construction of Food Grain Godowns of 3000 Ton Capacity in District Shangla	116.668	0.000	86.668	1.326	0.000	1.326	0.000	28.674
	(A) /PDWP /21-12-2017								
457	170617 - Construction of Food Grain Godowns of 2000 Ton Capacity in District Kohistan	56.759	0.000	35.380	4.949	0.000	4.949	0.000	16.430
	(A) /PDWP /02-11-2017								
458	210630 - Provision of ICT Based Interventions in Food Department	99.269	0.000	45.499	2.286	2.652	4.938	0.000	48.832
	(A) /PDWP /17-06-2022								
<b>Total OnGoing Programme</b>		<b>801.687</b>	<b>0.000</b>	<b>401.018</b>	<b>13.865</b>	<b>2.653</b>	<b>16.518</b>	<b>0.000</b>	<b>384.151</b>

NEW PROGRAMME

SECTOR : Food

SUB-SECTOR : Food

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
459	220171 - Construction of Food Grain Godowns in Charsadda, Swat, Battagram, Mardan and Swabi	1,000.000	0.000	0.000	0.001	0.000	0.001	0.000	999.999
(B) / PDWP									
460	220172 - Retrofitting of National Reserve Center Godowns at Azakhel, District Nowshera	822.457	0.000	0.000	0.001	0.000	0.001	0.000	822.456
(B) / PDWP									
Total New Programme		1,822.457	0.000	0.000	0.002	0.000	0.002	0.000	1,822.455
Total Food		2,624.144	0.000	401.018	13.867	2.653	16.520	0.000	2,206.606
Total Programme		2,624.144	2,624.144	401.018	13.867	2.653	16.520	0.000	2,206.606

ONGOING PROGRAMME

SECTOR : Food

SUB-SECTOR : Food

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
461	200038 - Acquisition of Land for Food Grain Storages in the Merged Districts (AIP)	469.500	0.000	166.620	5.709	0.000	5.709	0.000	297.171
(A) /PDWP /21-09-2020									
462	200039 - Construction of Food Grain Godowns in the Merged Districts (AIP)	2,321.850	0.000	103.607	27.333	0.000	27.333	0.000	2,190.910
(A) /PDWP /22-10-2020									
Total OnGoing Programme		2,791.350	0.000	270.227	33.042	0.000	33.042	0.000	2,488.081
Total Food		2,791.350	0.000	270.227	33.042	0.000	33.042	0.000	2,488.081
Total Programme		2,791.350	2,791.350	270.227	33.042	0.000	33.042	0.000	2,488.081
Sub Total (Sector)		5,415.494	5,415.494	671.245	46.909	2.653	49.562	0.000	4,694.687

# Forestry

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>54</b>
✓ Ongoing	=	46
✓ New	=	8
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>363.226</b>
✓ Ongoing	=	359.219
✓ New	=	4.007
➤ <b>Due for Completion</b>	=	<b>12</b>
✓ Ongoing	=	12
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
463	180418 - Fire Prevention & Control in Forest of Khyber Pakhtunkhwa.	55.000	0.000	48.904	0.000	2.032	2.032	0.000	4.064
	(A) /DDWP /13-02-2019								
464	180424 - Creation of Forest Knowledge Parks in Southern Districts.	228.000	0.000	64.836	0.000	9.280	9.280	0.000	153.884
	(A) /PDWP /16-06-2022								
465	190145 - 10-BTTP Up-Scaling Green Pakistan Program, Revival of Forestry Resources in Khyber Pakhtunkhwa (ADP & PSDP Funded).	13,669.850	0.000	5,664.784	0.000	66.288	66.288	0.000	7,938.778
	(A) /ECNEC /29-08-2019								
466	190147 - Collection and Storage of Seeds of Forest Species, Operationalization of Seed Storages and Up-gradation of Seeds Testing Laboratory (Phase-II).	40.000	0.000	35.033	0.000	0.001	0.001	0.000	4.966
	(A) /DDWP /17-12-2019								
467	210391 - Billion Tree Afforestation Support Project - BTASP (KFW ASSISTED)	461.450	2,362.000	46.870	0.000	13.258	13.258	40.000	401.322
	(A) /ECNEC /28-07-2021								
468	220049 - Introduction to Cultivation of the Magic Crops, Quinoa as a new Livelihood Species with Farm Forestry Species in Khyber Pakhtunkhwa	48.294	0.000	11.973	0.000	2.652	2.652	0.000	33.669
	(A) /DDWP /25-08-2022								
469	220292 - Development of designated forests carbon stock assessment for REDD + and Promotion of Carbon Credit Marketing in Khyber Pakhtunkhwa	185.910	0.000	3.950	0.000	1.326	1.326	0.000	180.634
	(A) /PDWP /01-12-2022								
Total OnGoing Programme		14,688.504	2,362.000	5,876.350	0.000	94.837	94.837	40.000	8,717.317

NEW PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
470	220653 - Development and Strengthening of infrastructure for Strengthening of Forest Conservation/protection in Newly created Upper Swat and Wildlife Division.	430.000	0.000	0.000	0.001	0.000	0.001	0.000	429.999
(B) / PDWP									
471	220890 - Completion of balance/leftover ERRR schemes in Khyber Pakhtunkhwa	299.000	0.000	0.000	0.001	0.000	0.001	0.000	298.999
(B) / PDWP									
Total New Programme		729.000	0.000	0.000	0.002	0.000	0.002	0.000	728.998
Total Forestry		15,417.504	2,362.000	5,876.350	0.002	94.837	94.839	40.000	9,446.315



ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Pakistan Forestry Institute (PFI)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
472	150624 - Improvement of Infrastructure of PFI.	88.207	0.000	82.422	0.000	0.515	0.515	0.000	5.270
	(A) /DDWP /05-06-2020								
473	180436 - Mapping, Digitizing, Value Addition & Marketing of NTFP in collaboration with NTFP Directorate Forest Department.	60.000	0.000	56.096	0.000	1.301	1.301	0.000	2.603
	(A) /DDWP /13-02-2019								
474	220063 - Studies on DNA Fingerprinting of Important Pakistani Timbers for their identification and Illegal Trafficking Control	80.000	0.000	2.192	0.000	1.326	1.326	0.000	76.482
	(A) /DDWP /25-08-2022								
475	220068 - Survey of Wild Bee Pollinators from Coniferous Forests of Khyber Pakhtunkhwa	15.000	0.000	4.158	0.000	1.326	1.326	0.000	9.516
	(A) /DDWP /25-08-2022								
476	220293 - Improving the Efficiency of Forest Management through Development of Volume Tables, Yield Tables and Growth Models for Coniferous Forests of Khyber Pakhtunkhwa	30.000	0.000	5.941	0.000	1.326	1.326	0.000	22.733
	(A) /DDWP /25-08-2022								
Total OnGoing Programme		273.207	0.000	150.809	0.000	5.794	5.794	0.000	116.604

NEW PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Pakistan Forestry Institute (PFI)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
477	220054 - Solarization of Pakistan Forest Institute (PFI), Main Buildings (Capital) Solarization of Pakistan Forest Institute (PFI), Main Buildings (Revenue)	300.000	0.000	0.000	0.000	0.001	0.001	0.000	299.999
----- (B) / PDWP -----									
478	220057 - Third Party Evaluation for Revitalization of Pakistan Forest Institute, Peshawar.	0.001	0.000	0.000	0.000	0.001	0.001	0.000	0.000
----- (B) / PDWP -----									
Total New Programme		300.001	0.000	0.000	0.000	0.002	0.002	0.000	299.999
Total Pakistan Forestry Institute (PFI)		573.208	0.000	150.809	0.000	5.796	5.796	0.000	416.603

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Sericulture/NTFP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
479	210503 - Livelihood Improvement in Poverty reduction through Non-Timber Forest Product (NTFP) activities in Khyber Pakhtunkhwa.	200.000	0.000	38.891	0.000	2.652	2.652	0.000	158.457
<u>(A) /PDWP /01-11-2021</u>									
480	220053 - Diversifying Livelihood opportunities through Value Chain Development of High Values Chilghoza Pine Forests in Khyber Pakhtunkhwa.	300.000	0.000	11.065	0.000	2.652	2.652	0.000	286.283
<u>(A) /PDWP /01-12-2022</u>									
Total OnGoing Programme		500.000	0.000	49.956	0.000	5.304	5.304	0.000	444.740
Total Sericulture/NTFP		500.000	0.000	49.956	0.000	5.304	5.304	0.000	444.740

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Wild Life

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
481	141007 - Zoo for Peshawar Division.  (A) /PDWP /28-06-2022	2,710.000	0.000	1,873.280	0.000	37.121	37.121	0.000	799.599
482	170106 - Conservation, Development and Management of Wildlife in Khyber Pakhtunkhwa, Under Green Pakistan.( GoP 50% & GoKP 50%)  (A) /PDWP /01-11-2021	878.814	0.000	274.312	0.000	3.977	3.977	0.000	600.525
483	200139 - Establishment of Mini Zoo at Kanju Township and Malam Jabba, Swat  (A) /PDWP /31-10-2022	1,710.000	0.000	974.926	0.000	37.121	37.121	0.000	697.953
484	210109 - Establishment of Partridge Breeding Enclosure at Parshalay and Mandur Kharey, Buner  (A) /DDWP /16-11-2021	11.520	0.000	7.622	0.000	1.299	1.299	0.000	2.599
485	210110 - Feasibility Study and Establishment of Pheasantries & Wildlife Parks in Khyber Pakhtunkhwa.  (A) /PDWP /01-11-2021	200.000	0.000	97.772	0.000	3.977	3.977	0.000	98.251
486	210407 - Conservation and Management of Biodiversity in Suleman Range Sherani Area.  (A) /PDWP /01-11-2021	150.000	0.000	45.188	0.000	5.232	5.232	0.000	99.580
487	210656 - Improvement of Saif ul Malook National Park  (A) /PDWP /01-11-2021	188.980	0.000	30.981	0.000	3.977	3.977	0.000	154.022
488	220075 - Upgradation of Togh Mangara Safari Park and Kotal Wildlife Park District Kohat  (A) /PDWP /01-12-2022	917.208	0.000	70.000	0.000	0.001	0.001	0.000	847.207
489	220076 - Improvement of Management Effectiveness of Wildlife Sanctuaries in Khyber Pakhtunkhwa  (A) /DDWP /12-08-2022	42.770	0.000	7.000	0.000	5.303	5.303	0.000	30.467
490	220077 - Strengthening Community-managed Protected Areas for Conserving Biodiversity and Improving Local Livelihoods in Pakistan (GEF- Co-financing Project)  (A) /PDWP /01-12-2022	165.234	0.000	14.943	0.000	3.977	3.977	0.000	146.314
491	220078 - Leftover Works of Temperate Zone Species Project in Chitral  (A) /DDWP /12-08-2022	9.950	0.000	1.484	0.000	1.326	1.326	0.000	7.140
Total OnGoing Programme		6,984.476	0.000	3,397.508	0.000	103.311	103.311	0.000	3,483.657

NEW PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Wild Life

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
492	220074 - Development and Management of Protected Areas in Khyber Pakhtunkhwa	1,000.000	0.000	0.000	0.000	0.001	0.001	0.000	999.999
(B) / PDWP									
493	220294 - Setting-up/Establishment of Wildlife Check posts in Khyber Pakhtunkhwa.	512.000	0.000	0.000	0.001	0.000	0.001	0.000	511.999
(B) / PDWP									
Total New Programme		1,512.000	0.000	0.000	0.001	0.001	0.002	0.000	1,511.998
Total Wild Life		8,496.476	0.000	3,397.508	0.001	103.312	103.313	0.000	4,995.655
Total Programme		24,987.188	24,987.188	9,474.623	0.003	209.249	209.252	40.000	15,303.313

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
494	191426 - 130248 - Amelioration of Environment around the Dams and Waste lands in NWA. [MA]	78.000	0.000	74.898	3.102	0.000	3.102	0.000	0.000
	(A) /DDWP /26-03-2019								
495	191429 - 180051 - Promotion of Energy Plantation in District Kurram . [MA]	80.208	0.000	53.172	27.036	0.000	27.036	0.000	0.000
	(A) /DDWP /26-03-2019								
496	191431 - 180056 - Livelihood improvement through promotion of green growth in District North Waziristan. [MA]	65.000	0.000	51.388	13.612	0.000	13.612	0.000	0.000
	(A) /DDWP /26-03-2019								
497	191432 - 180057 - Mitigation of Climate Change effect through raising of plantation in District South Waziristan. [MA]	80.000	0.000	68.896	11.104	0.000	11.104	0.000	0.000
	(A) /DDWP /26-03-2019								
498	191433 - 180059 - Afforestation in Ping area of Sub-Division Tank [MA]	26.000	0.000	22.500	3.500	0.000	3.500	0.000	0.000
	(A) /DDWP /26-03-2019								
499	191434 - 180060 - Energy Plantation in Sub-Division D.I Khan. [MA]	24.000	0.000	21.553	2.447	0.000	2.447	0.000	0.000
	(A) /DDWP /26-03-2019								
500	191435 - 180061 - Promotion of Forestry Activities in Sub-Division Bannu [MA]	15.200	0.000	14.079	1.121	0.000	1.121	0.000	0.000
	(A) /DDWP /26-03-2019								
501	191439 - 180307 - Afforestation over waste community lands in Sub-Division Peshawar. [MA]	45.000	0.000	39.100	5.900	0.000	5.900	0.000	0.000
	(A) /DDWP /26-03-2019								
502	191460 - 170205 - Plantation of Fruit and Forest Trees Species in FR Peshawar [MA]	27.000	0.000	23.558	3.442	0.000	3.442	0.000	0.000
	(A) /FDWP /20-09-2017								
503	191465 - 170284 - Enhancement of Tree Cover in FR D.I.Khan. [MA]	65.000	0.000	62.000	3.000	0.000	3.000	0.000	0.000
	(A) /DDWP /26-03-2019								
504	191468 - 160152 - Stabilization of Fragile Slopes through plantation in Sunpog and Khanki area in Orakzai Agency. [MA]	80.000	0.000	73.498	6.502	0.000	6.502	0.000	0.000
	(A) /DDWP /26-03-2019								
505	191485 - 180047 - Amelioration of degraded environment in District Khyber . [MA]	170.000	0.000	131.700	38.300	0.000	38.300	0.000	0.000
	(A) /PDWP /22-05-2019								
506	220228 - Enhancement of Tree Cover in Newly Merged Areas	100.000	0.000	0.000	0.000	12.207	12.207	0.000	87.793
	(A) /DDWP /12-08-2022								

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
Total OnGoing Programme		855.408	0.000	636.342	119.066	12.207	131.273	0.000	87.793
Total Forestry		855.408	0.000	636.342	119.066	12.207	131.273	0.000	87.793

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Pakistan Forestry Institute (PFI)

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
507	191486 - 190273 -Biodiversity Research Initiatives in Merged Areas of Khyber Pakhtunkhwa . [MA]	32.390	0.000	19.305	0.000	0.461	0.461	0.000	12.624

(A) /DDWP /03-11-2020

Total OnGoing Programme	32.390	0.000	19.305	0.000	0.461	0.461	0.000	12.624
Total Pakistan Forestry Institute (PFI)	32.390	0.000	19.305	0.000	0.461	0.461	0.000	12.624
Total Programme	887.798	887.798	655.647	119.066	12.668	131.734	0.000	100.417



ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
508	195217 - Merged Areas Integrated Development Forestry Sector Project. (AIP) (Forestry Component)	1,442.637	0.000	244.282	0.000	5.167	5.167	0.000	1,193.188
	(A) /PDWP /21-09-2020								
509	220227 - Development of Natural Resources in Newly Merged Districts	196.700	0.000	0.000	0.000	1.167	1.167	0.000	195.533
	(A) /PDWP /01-12-2022								
510	220231 - Capacity Enhancement of Forest Staff and Communities of Newly Merged Areas for Sustainable Management of Forest Resources	35.240	0.000	0.618	0.000	0.071	0.071	0.000	34.551
	(A) /DDWP /12-08-2022								
511	220711 - Innovative Interventions in Forest/Environment Sector (SEPs)	198.000	0.000	0.000	0.001	0.000	0.001	0.000	197.999
	(A) /PDWP /01-12-2022								
<b>Total OnGoing Programme</b>		<b>1,872.577</b>	<b>0.000</b>	<b>244.900</b>	<b>0.001</b>	<b>6.405</b>	<b>6.406</b>	<b>0.000</b>	<b>1,621.271</b>

NEW PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
512	220230 - Strengthening of Forestry Research Activities in Newly Merged Areas	100.000	0.000	0.000	0.000	4.000	4.000	0.000	96.000
(B) / DDWP									
Total New Programme		100.000	0.000	0.000	0.000	4.000	4.000	0.000	96.000
Total Forestry		1,972.577	0.000	244.900	0.001	10.405	10.406	0.000	1,717.271

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Sericulture/NTFP

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
513	220080 - Promotion livelihood opportunities through NTFP interventions in Merged Areas (AIP-ii)	455.000	0.000	2.667	0.000	1.500	1.500	0.000	450.833
	(A) /PDWP /01-12-2022								
514	220297 - Promotion of Chilghoza intervention and Research activities in North and South Waziristan	300.000	0.000	2.667	0.000	4.833	4.833	0.000	292.500
	(A) /PDWP /01-12-2022								
Total OnGoing Programme		755.000	0.000	5.334	0.000	6.333	6.333	0.000	743.333
Total Sericulture/NTFP		755.000	0.000	5.334	0.000	6.333	6.333	0.000	743.333

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Wild Life

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
515	195327 - Merged Areas Integrated Development Forestry Sector Project. (AIP) (Wildlifer Component)	1,442.637	0.000	230.055	0.000	5.500	5.500	0.000	1,207.082
(A) /PDWP /21-09-2020									
Total OnGoing Programme		1,442.637	0.000	230.055	0.000	5.500	5.500	0.000	1,207.082

**NEW PROGRAMME**

SECTOR : Forestry

SUB-SECTOR : Wild Life

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
516	220232 - Conservation of Flagship Species and Their Critical Habitat in Merged Areas	2,100.000	0.000	0.000	0.001	0.000	0.001	0.000	2,099.999
<b>(B) / PDWP</b>									
Total New Programme		2,100.000	0.000	0.000	0.001	0.000	0.001	0.000	2,099.999
Total Wild Life		3,542.637	0.000	230.055	0.001	5.500	5.501	0.000	3,307.081
Total Programme		6,270.214	6,270.214	480.289	0.002	22.238	22.240	0.000	5,767.685
Sub Total (Sector)		32,145.200	32,145.200	10,610.559	119.071	244.155	363.226	40.000	21,171.415

# Health

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>136</b>
✓ Ongoing	=	105
✓ New	=	31
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>1448.066</b>
✓ Ongoing	=	1427.738
✓ New	=	20.328
➤ <b>Due for Completion</b>	=	<b>5</b>
✓ Ongoing	=	5
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
517	080643 - Upgradation of 10 BHUs to RHCs in Khyber Pakhtunkhwa, on need basis. <u>(A) /PDWP /28-09-2022</u>	1,104.941	0.000	748.131	9.280	0.000	9.280	0.000	347.530
518	110614 - Social Health Protection Initiative for Khyber Pakhtunkhwa(KFW assisted). <u>(A) /CDWP /09-02-2022</u>	228.827	3,137.321	113.507	0.000	0.883	0.883	12.030	114.437
519	140775 - Establishment of Independent Monitoring Unit in Health Department. <u>(A) /PDWP /19-07-2023</u>	567.970	0.000	499.626	0.000	6.629	6.629	0.000	61.715
520	140811 - Strengthening of the Rehabilitation Services for Physically Disabled at Health Department Khyber Pakhtunkhwa. <u>(A) /PDWP /24-10-2023</u>	464.308	0.000	381.113	0.000	11.932	11.932	0.000	71.263
521	151062 - Upgradation of BHU Darmai to RHC Level in Tehsil Matta District Swat and Establishment of BHU Sakhra Fazal Baig Ghari and BHU Aghal Bartana in Tehsil Matta Swat and Establishment of BHU Kokari District Swat. <u>(A) /PDWP /13-01-2022</u>	358.049	0.000	299.357	3.977	0.000	3.977	0.000	54.715
522	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. <u>(A) /PDWP /27-01-2022</u>	259.012	0.000	235.375	2.652	0.000	2.652	0.000	20.985
523	160232 - Strengthening Health Management Information System/District Health Information System in Khyber Pakhtunkhwa (Phase-II) <u>(A) /PDWP /16-06-2024</u>	318.501	0.000	282.946	0.000	1.160	1.160	0.000	34.395
524	160608 - Upgradation of 6 BHUs to RHCs on need basis <u>(A) /PDWP /28-09-2022</u>	1,365.289	0.000	636.318	9.280	0.000	9.280	0.000	719.691
525	170653 - Upgradation of BHU Hazar Khwani to RHC, Peshawar. <u>(A) /DDWP /04-01-2019</u>	101.938	0.000	84.460	2.652	0.000	2.652	0.000	14.826
526	200040 - Rehabilitation of all RHCs across Khyber Pakhtunkhwa & conversion of 50 RHCs into 24/7 facilities. <u>(A) /PDWP /08-12-2021</u>	934.322	0.000	497.292	0.000	26.515	26.515	0.000	410.515
527	200042 - Outsourcing of supply chain of medicines and supplies. <u>(A) /PDWP /09-03-2021</u>	312.117	0.000	0.000	0.000	0.001	0.001	0.000	312.116

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
528	200045 - Strengthening of all BHUs across Khyber Pakhtunkhwa & conversion of 200 BHUs into 24/7 SBA facilities.	1,652.166	0.000	759.363	0.000	39.773	39.773	0.000	853.030
	(A) /PDWP /08-12-2021								
529	200159 - Khyber Pakhtunkhwa Human Capital Investment Project. (IDA Credit of US\$ 49.6 million and IDA grant US\$ 35.4 million).	0.003	13,260.000	0.000	0.000	0.001	0.001	333.330	0.002
	(A) /ECNEC /12-03-2021								
530	210124 - Feasibility Study for Up-Gradation of BHU Dubair Bala District Lower-Kohistan to RHC.	1.500	0.000	0.000	0.000	0.001	0.001	0.000	1.499
	(A) /PDWP /10-02-2021								
531	210282 - Establishment of Provincial Food and Drug Testing Laboratories.	321.252	0.000	55.000	2.652	0.000	2.652	0.000	263.600
	(A) /PDWP /25-06-2021								
532	220387 - Upgradation of 5 BHUs Gulibagh, Fateh Pur, Kishwara Malam Jabba & Charbagh to RHCs level and Up-gradation of BHU Chungi Shamozaï to RHC Chungai Shamozaï Tehsil Barkot in District Swat.	1,425.522	0.000	352.784	7.955	0.000	7.955	0.000	1,064.783
	(A) /PDWP /04-04-2022								
533	220782 - Up-Gradation of BHU Odigram to RHC Odigram District Swat	415.740	0.000	5.000	0.001	0.000	0.001	0.000	410.739
	(A) /PDWP /28-09-2022								
534	220844 - Up-Gradation of RHC Deolai to Cat-D Hospital and BHU Dherai, and Rangmala to RHC Level, and construction of RHC Beha and RHC Gowalarai District Swat, and construction of BHU Elum Buner	2,466.818	0.000	10.000	0.001	0.000	0.001	0.000	2,456.817
	(A) /PDWP /31-10-2022								
535	221121 - Establishment of Divisional Drug Testing Laboratory at D.I Khan	19.622	0.000	2.000	2.652	0.000	2.652	0.000	14.970
	(A) /PDWP /19-07-2023								
Total OnGoing Programme		12,317.897	16,397.321	4,962.272	41.102	86.895	127.997	345.360	7,227.628



NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
536	220568 - National Health Support Programme (KP Component)	0.005	1,996.750	0.000	0.000	0.001	0.001	33.330	0.004
<u>(B) / ECNEC</u>									
537	220888 - Completion of balance/leftover ERRA schemes in Khyber Pakhtunkhwa	369.000	0.000	0.000	0.001	0.000	0.001	0.000	368.999
<u>(B) / PDWP</u>									
538	220905 - Top-up for Sehat Card Reserve Fund for Inclusion of Bone Marrow Transplant and other Diseases	2,000.000	0.000	0.000	0.000	0.001	0.001	0.000	1,999.999
<u>(B) / PDWP</u>									
Total New Programme		2,369.005	1,996.750	0.000	0.001	0.002	0.003	33.330	2,369.002
Total Basic Health		14,686.902	18,394.071	4,962.272	41.103	86.897	128.000	378.690	9,596.630

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
539	100183 - Establishment of Shaheed Mohtarma Benazir Bhutto Children Hospital in Mardan.	2,607.001	0.000	1,782.145	5.303	7.955	13.258	0.000	811.598
	(A) /PDWP /17-09-2019								
540	120333 - Improvement & Standardization of DHQ Hospital, Mardan. (Phase-III)	2,939.590	0.000	2,545.581	21.212	0.000	21.212	0.000	372.797
	(A) /PDWP /22-11-2019								
541	120820 - Establishment of Children & Maternity Hospital Charsadda.	1,380.465	0.000	1,217.991	0.000	2.652	2.652	0.000	159.822
	(A) /PDWP /02-06-2020								
542	130674 - Upgradation of DHQ Hospital, Abbottabad to Category-A.	902.280	0.000	80.313	6.629	0.000	6.629	0.000	815.338
	(A) /PDWP /02-06-2020								
543	140764 - Construction of Category-C Hospital at Balakot, Mansehra.	575.000	0.000	510.356	9.280	0.000	9.280	0.000	55.364
	(A) /PDWP /18-08-2015								
544	140767 - Establishment of DHQ Hospital (Category-C) at Judbah, District Tor Ghar.	604.990	0.000	309.181	3.977	0.000	3.977	0.000	291.832
	(A) /PDWP /03-11-2016								
545	140813 - Upgradation of Booni Hospital to Category-C Hospital, District Chitral.	553.207	0.000	430.507	13.258	0.000	13.258	0.000	109.442
	(A) /PDWP /31-10-2022								
546	150007 - Upgradation of RHC Oghi to Cat-D Hospital, District Mansehra	329.009	0.000	288.228	10.076	0.000	10.076	0.000	30.705
	(A) /PDWP /30-05-2022								
547	150514 - Reconstruction of Old DHQ Hospital, Swabi (Phase-I)	944.637	0.000	816.191	18.146	0.000	18.146	0.000	110.300
	(A) /PDWP /26-08-2020								
548	150981 - Reconstruction of Women and Children Hospital & Upgradation of Cat-D Hospital Ghazi to Cat-C Hospital, Haripur	1,229.365	0.000	695.605	13.258	0.000	13.258	0.000	520.502
	(A) /PDWP /16-06-2021								
549	151063 - Establishment of District Head Quarter Hospital at Ghazi Abad, District Kolai Palas	985.990	0.000	49.000	0.001	0.000	0.001	0.000	936.989
	(A) /PDWP /09-12-2020								
550	160233 - Upgradation of Civil Hospital Shakardara to Cat-D Hospital, Kohat.	436.628	0.000	168.326	6.629	0.000	6.629	0.000	261.673
	(A) /PDWP /24-10-2023								
551	160492 - Reconstruction of Women and Children Liaqat Memorial Teaching Hospital Kohat.	2,071.354	0.000	124.350	5.303	0.000	5.303	0.000	1,941.701
	(A) /PDWP /24-10-2023								

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
552	160609 - Upgradation of RHC Nizampur to Category-D Hospital District Nowshera	606.433	0.000	358.740	5.303	0.000	5.303	0.000	242.390
	(A) /PDWP /16-11-2017								
553	180467 - Establishment of Trauma Centre in DHQ Hospital Lakki Marwat.	370.863	0.000	220.731	5.303	0.000	5.303	0.000	144.829
	(A) /PDWP /24-01-2020								
554	180582 - Safe Disposal of Hospital infectious Waste in Khyber Pakhtunkhwa.	1,775.101	0.000	0.000	0.000	0.001	0.001	0.000	1,775.100
	(A) /PDWP /29-10-2020								
555	180596 - Upgradation of Cat-D Hospital Kalu Khan to Cat-C Hospital, Swabi.	469.341	0.000	389.403	7.955	0.000	7.955	0.000	71.983
	(A) /PDWP /11-11-2019								
556	180599 - Establishment of Paeds Hospital at District Swat (Phase-I).	4,271.816	0.000	1,864.283	23.333	0.000	23.333	0.000	2,384.200
	(A) /PDWP /05-08-2022								
557	180602 - Establishment of Cat-D Hospital at Mundi Baka Khel District Bannu.	596.052	0.000	8.451	0.001	0.000	0.001	0.000	587.600
	(A) /PDWP /12-10-2020								
558	190418 - Re-Construction of Barikot Hospital and Upgradation of RHC Chuprial into Category-D Hospital Swat	526.033	0.000	435.136	7.955	0.000	7.955	0.000	82.942
	(A) /PDWP /02-10-2020								
559	190420 - Up-Gradation of THQ Hospital Bisham from Cat-D to Cat-C Hospital, District Shangla.	769.743	0.000	134.000	7.955	0.000	7.955	0.000	627.788
	(A) /PDWP /14-04-2021								
560	190458 - Upgradation of existing THQ Hospital Matta to Cat-B Hospital (Vertical Expansion) along with (Level-II) Trauma Center/Accident & Emergency Center, District Swat.	734.633	0.000	657.450	7.955	0.000	7.955	0.000	69.228
	(A) /PDWP /02-06-2020								
561	190466 - Upgradation of Sarqalla RHC to Category-D Hospital, District Buner.	634.795	0.000	76.921	9.280	0.000	9.280	0.000	548.594
	(A) /PDWP /31-03-2021								
562	190524 - Establishment of Women & Children Hospital in District Swabi (Phase-I)	3,845.644	0.000	1,365.000	17.765	0.000	17.765	0.000	2,462.879
	(A) /PDWP /31-03-2021								
563	190527 - Upgradation of RHC Jowar-Buner to Cat-D Hospital in Malakand Division.	495.773	0.000	4.385	2.652	0.000	2.652	0.000	488.736
	(A) /PDWP /25-06-2021								
564	200049 - Revamping of Non-Teaching DHQs across KP.	7,023.505	0.000	1,140.700	0.000	39.773	39.773	0.000	5,843.032
	(A) /PDWP /05-08-2022								

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
565	200197 - Up-gradation of IRNUM PET-CT/Cyclotrom Project. <u>(A) /PDWP /29-10-2020</u>	1,456.798	0.000	585.620	0.000	13.258	13.258	0.000	857.920
566	210121 - Strengthening of 12 DHQ Hospitals (Building Capacity to respond to Covid-19 / any future pandemic) in Khyber Pakhtunkhwa. (50% Provincial Share) <u>(A) /CDWP /31-03-2021</u>	3,256.472	0.000	109.704	0.000	31.818	31.818	0.000	3,114.950
567	210123 - Strengthening of DHQ Hospitals (Building, Capacity to Respond Covid-19/any future Pandemic in Khyber Pakhtunkhwa (50% Provincial Share). <u>(A) /CDWP /05-08-2022</u>	6,766.666	0.000	103.528	0.000	26.515	26.515	0.000	6,636.623
568	210418 - Establishment of Cardiology Unit & Burn / Trauma Unit at DHQ Hospital Malakand at Batkhela (50% PSDP, 50% ADP) (ADP Share) <u>(A) /CDWP /27-05-2021</u>	561.815	0.000	15.000	2.652	0.000	2.652	0.000	544.163
569	220235 - Up-Gradation of Maidan Hospital from Cat-D to Cat- C Level Dir Lower. <u>(A) /PDWP /28-09-2022</u>	471.362	0.000	0.000	3.977	0.000	3.977	0.000	467.385
570	220251 - Up-gradation of Basic Health Unit Chamkani to Cat-D hospital Peshawar <u>(A) /PDWP /31-10-2022</u>	431.188	0.000	297.800	26.515	0.000	26.515	0.000	106.873
571	220257 - Up-Gradation of Khwazakhela Hospital from Cat-C to Cat- B ,Swat <u>(A) /PDWP /28-09-2022</u>	2,276.204	0.000	0.000	0.001	0.000	0.001	0.000	2,276.203
572	220390 - Up-Gradation of DHQ Hospital Daggar to Cat-A Hospital District Buner <u>(A) /PDWP /25-06-2021</u>	1,150.000	0.000	259.315	21.212	0.000	21.212	0.000	869.473
573	220522 - Upgradation of Civil Hospital Kalam to Cat-C Hospital , District Swat. <u>(A) /PDWP /28-09-2022</u>	619.642	0.000	1.000	1.326	0.000	1.326	0.000	617.316
574	220630 - Breast Cancer Screening Centers at Divisional level in Khyber Pakhtunkhwa <u>(A) /PDWP /19-07-2023</u>	883.530	0.000	0.000	0.000	3.977	3.977	0.000	879.553
575	220631 - F/S for Establishment of Bone Marrow Transplant Center at KMU Hayatabad Peshawar <u>(B) / PDWP</u>	300.000	0.000	1.500	0.000	0.398	0.398	0.000	298.102
576	220667 - Establishment of Paraplegic Center with Provision of Wards, OPD, GYM, Private Rooms and Office for Comprehensive Physical Rehabilitation of People with Stroke and Closed Head Injuries at Malakand Division / Swat. <u>(A) /PDWP /31-10-2022</u>	1,384.550	0.000	15.000	1.296	0.000	1.296	0.000	1,368.254

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
577	220779 - Provision of equipment and repairs/renovations for Cat-C Hospital Wari Dir Upper and RHC Nehag Bandai Dir Upper  (A) /PDWP /31-10-2022	202.097	0.000	20.000	6.629	0.000	6.629	0.000	175.468
578	220816 - Establishment of Cat-D Hospital Manglor Swat  (A) /PDWP /16-06-2022	557.619	0.000	165.000	2.652	0.000	2.652	0.000	389.967
579	221124 - PROVISION OF DECRETAL AMOUNT ON ACCOUNT OF ALREADY PURCHASED LAND FOR "MIANGUL ABDUL HAQ JEHANZEB KIDNEY HOSPITAL MANGLOR DISTRICT SWAT" (COURT DECISION)  (A) /PDWP /10-01-2024	115.428	0.000	0.000	38.476	0.001	38.477	0.000	76.951
<b>Total OnGoing Programme</b>		<b>58,112.619</b>	<b>0.000</b>	<b>17,246.441</b>	<b>313.265</b>	<b>126.348</b>	<b>439.613</b>	<b>0.000</b>	<b>40,426.565</b>

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
580	170590 - Establishment of Cat-C Hospital Jehangira, District Nowshera	1,206.033	0.000	0.000	0.001	0.000	0.001	0.000	1,206.032
	(B) / PDWP								
581	210478 - Construction of Wards, OPD, Gyms, Private Rooms and Offices for the Comprehensive Physical Rehabilitation of People with Stroke and Closed Head Injuries, at Paraplegic Center (Hayatabad) Peshawar (PCP)	550.000	0.000	0.000	0.001	0.000	0.001	0.000	549.999
	(B) / PDWP								
582	220236 - Up-Gradation of RHC Totalai District Buner and RHC Kheshki Nowshera to Category-D Hospitals.	1,000.000	0.000	0.000	0.001	0.000	0.001	0.000	999.999
	(B) / PDWP								
583	220239 - Up-Gradation of Katlang Hospital from CAT-D to CAT- C Mardan.	664.976	0.000	0.000	0.001	0.000	0.001	0.000	664.975
	(B) / PDWP								
584	220569 - Khyber Pakhtunkhwa Health Strengthening Programme (SBS) for Revamping of Non-Teaching DHQ Hospital	0.003	9,000.000	0.000	0.000	0.001	0.001	333.330	0.002
	(B) / ECNEC								
585	220737 - F/S and Construction of Cat-D Hospitals at District Bannu and Jarma District Kohat.	800.000	0.000	0.000	0.000	0.001	0.001	0.000	799.999
	(B) / PDWP								
586	220845 - F/S for Burn Center and Kinar at MMC Mardan	20.000	0.000	0.000	0.000	0.001	0.001	0.000	19.999
	(B) / PDWP								
587	220904 - Provision of free OPD Medicine	2,000.000	0.000	0.000	0.000	0.001	0.001	0.000	1,999.999
	(B) / PDWP								
588	220914 - F/S for Up-gradation of Civil Hospital Havelian Abbottabad	20.000	0.000	0.000	0.000	0.001	0.001	0.000	19.999
	(B) / PDWP								
589	220918 - F/S and Establishment of Cat-D Hospital at Urmarh Payan Peshawar.	400.000	0.000	0.000	0.000	0.001	0.001	0.000	399.999
	(B) / PDWP								
590	230109 - Enhancement of angiography and angioplasty services at DI Khan Cardiology Hospital	1,200.000	0.000	0.000	0.000	0.001	0.001	0.000	1,199.999
	(B) / PDWP								
Total New Programme		7,861.012	9,000.000	0.000	0.004	0.007	0.011	333.330	7,861.001
Total General Hospitals		65,973.631	9,000.000	17,246.441	313.269	126.355	439.624	333.330	48,287.566

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
591	130217 - Construction of 01 Hostel (60 Rooms), 02 Lecture Theaters, Laboratories and Auditorium at Saidu Medical College and Staff Hostels, Cardiology & Gynae Units at Saidu Group of Teaching Hospitals, Saidu Sharif Swat  (A) /PDWP /16-06-2021	3,345.015	0.000	1,092.088	13.258	0.000	13.258	0.000	2,239.669
592	130618 - Establishment of Kohat Institute of Medical Sciences (KIMS)  (A) /PDWP /30-05-2022	2,747.930	0.000	2,239.936	31.818	0.000	31.818	0.000	476.176
593	150522 - Establishment of Nowshera Medical College (Phase-I)  (A) /PDWP /25-02-2021	2,569.253	0.000	2,162.959	21.212	0.000	21.212	0.000	385.082
594	160443 - Construction of Purpose Built Building for Gajju Khan Medical College Swabi  (A) /PDWP /08-03-2022	2,592.447	0.000	185.539	26.515	0.000	26.515	0.000	2,380.393
595	180164 - Construction of Hostel for Nowshera Medical College.  (A) /PDWP /24-01-2020	644.001	0.000	546.817	10.606	0.000	10.606	0.000	86.578
596	180468 - Establishment of Paramedics College & Male Nursing College in Lakki Marwat.  (A) /PDWP /22-12-2020	2,265.730	0.000	239.681	2.652	0.000	2.652	0.000	2,023.397
597	190460 - Establishment of Saidu College of Dentistry in the existing Saidu Medical College.  (A) /PDWP /04-04-2022	1,116.605	0.000	741.275	7.955	0.000	7.955	0.000	367.375
598	200050 - Upgradation of existing 09 Nursing Schools of Province to Nursing Colleges (HMC, LRH, KTH Peshawar, Kohat, Bannu, D.I.Khan, Mardan, Swat & Abbottabad) (Phase-I & II).  (A) /PDWP /25-01-2021	1,725.510	0.000	756.661	13.258	13.258	26.516	0.000	942.333
599	220326 - Re-construction of Public Health School Abbottabad  (A) /PDWP /19-07-2023	452.650	0.000	0.000	2.652	0.000	2.652	0.000	449.998
600	220771 - Establishment of KMU institute of Health Sciences at Matta Swat  (A) /PDWP /28-09-2022	4,227.392	0.000	124.000	2.652	0.000	2.652	0.000	4,100.740
Total OnGoing Programme		21,686.533	0.000	8,088.956	132.578	13.258	145.836	0.000	13,451.741
Total Medical Education & Trg.		21,686.533	0.000	8,088.956	132.578	13.258	145.836	0.000	13,451.741

**ONGOING PROGRAMME**

SECTOR : Health

SUB-SECTOR : Preventive Programme

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
609	130218 - Integrated Vector Control Programme.	508.503	0.000	466.324	0.000	5.568	5.568	0.000	36.611
	(A) /PDWP /16-02-2022								
610	140771 - Strengthening of TB Control Programme in Khyber Pakhtunkhwa (Phase-II).	452.001	0.000	166.791	0.000	3.977	3.977	0.000	281.233
	(A) /PDWP /04-01-2021								
611	140772 - Treatment of Poor Cancer Patients (Phase-II).	8,058.760	0.000	5,082.130	0.000	106.061	106.061	0.000	2,870.569
	(A) /PDWP /28-09-2022								
612	150526 - Integrated HIV, Hepatitis and Thalassemia Control Program	516.294	0.000	90.106	0.000	2.652	2.652	0.000	423.536
	(A) /PDWP /19-07-2023								
613	170592 - Integrated Disease Surveillance Response System (IDSRS)	299.800	0.000	158.785	0.000	5.303	5.303	0.000	135.712
	(A) /PDWP /11-08-2023								
614	170593 - Extension of D-Talk and Insulin for Life	599.200	0.000	295.707	0.000	13.497	13.497	0.000	289.996
	(A) /PDWP /28-09-2022								
615	200037 - Integration of Health Services Delivery with special focus on MNCH, LHW and Nutrition Programme.	7,027.226	0.000	4,626.924	0.000	128.190	128.190	0.000	2,272.112
	(A) /PDWP /22-12-2020								
616	200046 - Topping up of preventive Healthcare regime (Hepatitis, TB, EPI, NCD, HIV etc.).	959.802	0.000	3.892	0.000	1.326	1.326	0.000	954.584
	(A) /PDWP /31-03-2021								
617	220628 - Establishment of Safe Blood Transfusion Centers in Bannu, Mardan and Kohat	945.900	0.000	15.811	0.000	6.806	6.806	0.000	923.283
	(A) /PDWP /31-10-2022								
<b>Total OnGoing Programme</b>		<b>19,367.486</b>	<b>0.000</b>	<b>10,906.470</b>	<b>0.000</b>	<b>273.380</b>	<b>273.380</b>	<b>0.000</b>	<b>8,187.636</b>
<b>Total Preventive Programme</b>		<b>19,367.486</b>	<b>0.000</b>	<b>10,906.470</b>	<b>0.000</b>	<b>273.380</b>	<b>273.380</b>	<b>0.000</b>	<b>8,187.636</b>



ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Teaching Hospitals

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
618	030001 - Khalifa Gul Nawaz Medical Complex, Bannu.	2,903.193	0.000	1,966.808	13.258	0.530	13.788	0.000	922.597
	(A) /PDWP /15-05-2017								
619	130589 - Upgradation of Bacha Khan Medical Complex for Teaching Purpose of Gajju Khan Medical College, District Swabi.	1,389.130	0.000	1,325.608	7.955	0.000	7.955	0.000	55.567
	(A) /PDWP /26-08-2020								
620	130630 - Upgradation of Existing Accident & Emergency Unit and ICU at HMC, Peshawar.	1,205.000	0.000	848.362	21.212	0.000	21.212	0.000	335.426
	(A) /PDWP /02-06-2020								
621	210024 - Improvement / Rehabilitation of District Headquarters and Teaching Hospitals of Khyber Pakhtunkhwa.	653.044	0.000	502.765	10.606	2.652	13.258	0.000	137.021
	(A) /PDWP /26-05-2021								
Total OnGoing Programme		6,150.367	0.000	4,643.543	53.031	3.182	56.213	0.000	1,450.611
Total Teaching Hospitals		6,150.367	0.000	4,643.543	53.031	3.182	56.213	0.000	1,450.611

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
601	190067 - F/S for Establishment of Charsadda Medical College, District Charsadda.	0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
	(B) / PDWP								
602	220644 - F/S for Establishment of Medical College at Mansehra	0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
	(B) / PDWP								
603	220784 - F/S and Establishment of 4 Tertiary Care Hospitals under PPP Mode	0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
	(B) / PDWP								
604	220785 - Feasibility study and Establishment of Medical Colleges under PPP mode or otherwise in Khyber Pakhtunkhwa (including Shangla medical college and others)	0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
	(B) / PDWP								
605	220786 - Feasibility Study and Establishment of Hospitals under PPP mode in Khyber Pakhtunkhwa.	0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
	(B) / PDWP								
606	220787 - F/S for Establishment of Medical and Dental College at Haripur	0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
	(B) / PDWP								
607	220788 - F/S and Establishment of Pathology Labs at Divisional Level under PPP	0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
	(B) / PDWP								
608	220789 - F/S for Establishment of Medical College at District Buner	0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
	(B) / PDWP								
Total New Programme		0.040	0.000	0.000	0.000	0.008	0.008	0.000	0.032
Total PPP		0.040	0.000	0.000	0.000	0.008	0.008	0.000	0.032
Total Programme		127,864.959	127,864.959	45,847.682	539.981	503.080	1,043.061	712.020	80,974.216

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
622	191516 - 160073 - Upgradation of CD Loe Shalman to RHC in Landikotal, Khyber Agency. [MA]	70.000	0.000	53.060	16.940	0.000	16.940	0.000	0.000
<u>(A) /FDWP /30-11-2016</u>									
623	191537 - 990088 - Award of Scholarships to Tribal Medical Students [MA]	178.218	0.000	140.106	0.000	1.833	1.833	0.000	36.279
<u>(A) /PDWP /31-10-2022</u>									
Total OnGoing Programme		248.218	0.000	193.166	16.940	1.833	18.773	0.000	36.279

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
624	220029 - Rehabilitation of 164 BHUs & 15 Civil Hospitals in Merged Areas	1,600.000	0.000	0.000	18.799	0.000	18.799	0.000	1,581.201
(B) / PDWP									
625	230053 - Sehat Sahulat Programme, Merged Areas- Payment of Liabilities and Provision of Funds for continuation of Programme (Ex-PSDP) in 2023-24	9,573.580	0.000	0.000	0.000	0.001	0.001	0.000	9,573.579
(B) / PDWP									
Total New Programme		11,173.580	0.000	0.000	18.799	0.001	18.800	0.000	11,154.780
Total Basic Health		11,421.798	0.000	193.166	35.739	1.834	37.573	0.000	11,191.059

**ONGOING PROGRAMME**

SECTOR : Health

SUB-SECTOR : General Hospitals

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
626	191500 - 140317 - Establishment of Category-D Hospital with Two Specialities at Makin, Improvement & Rehab: of 04 Existing Health Facilities in Mehsud Closed Area, SWA. (Umbrella) [MA]	158.101	0.000	127.559	30.542	0.000	30.542	0.000	0.000
	(A) /FDWP /09-11-2017								
627	191519 - 150060 - Establishment of Category-D Hospital at Bazar Zakha Khel (Phase II), Khyber Agency. [MA]	174.260	0.000	151.410	22.850	0.000	22.850	0.000	0.000
	(A) /FDWP /15-12-2015								
628	191531 - 140316 - Estab of 1 Category D Hospital at Thanak Narra & Constn of 4 Labour Suites and Provision of 19 Residential Facilities to Staff in Existing Health Facilities. (Umbrella) [MA]	199.727	0.000	190.243	9.484	0.000	9.484	0.000	0.000
	(A) /FDWP /30-11-2016								
629	191535 - 160440 - Establishment of Type-D Hospital at Tirah Bagh Maidan, Khyber Agency. [MA]	368.489	0.000	255.193	113.296	0.000	113.296	0.000	0.000
	(A) /PDWP /03-12-2021								
Total OnGoing Programme		900.577	0.000	724.405	176.172	0.000	176.172	0.000	0.000
Total General Hospitals		900.577	0.000	724.405	176.172	0.000	176.172	0.000	0.000

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : PPP

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
630	220783 - Feasibility Study and Establishment of Electro Medical Workshops in Merged Areas	1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000
(B) / PDWP									
Total New Programme		1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000
Total PPP		1.500	0.000	0.000	0.000	1.500	1.500	0.000	0.000
Total Programme		12,323.875	12,323.875	917.571	211.911	3.334	215.245	0.000	11,191.059

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
631	195142 - Rural Ambulance Service for Expectant Mothers in Merged Areas (AIP)	378.000	0.000	228.480	0.000	4.142	4.142	0.000	145.378
	(A) /PDWP /18-10-2021								
632	195144 - Provision of SBA Services & Revamping & Rehabilitation of Existing of BHUs in Merged Areas (AIP)	557.341	0.000	417.720	0.000	0.743	0.743	0.000	138.878
	(A) /PDWP /29-06-2020								
633	195164 - Provision of Nurses & Paramedics for Health Facilities in Merged Districts. (AIP)	1,771.480	0.000	642.078	0.000	52.896	52.896	0.000	1,076.506
	(A) /PDWP /29-06-2020								
634	221001 - Provision of salaries/operational cost to the Regularized Projects of Health Sector, Newly Merged Districts for the financial year 2022-23.	878.819	0.000	530.743	0.000	20.010	20.010	0.000	328.066
	(R)								
<b>Total OnGoing Programme</b>		<b>3,585.640</b>	<b>0.000</b>	<b>1,819.021</b>	<b>0.000</b>	<b>77.791</b>	<b>77.791</b>	<b>0.000</b>	<b>1,688.828</b>

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
635	220712 - Innovative Interventions in Health Sector (SEPs)	500.000	0.000	0.000	0.000	0.001	0.001	0.000	499.999
(B) / PDWP									
636	220915 - Upgradation of Feasible health facilities in Merged Areas	250.000	0.000	0.000	0.001	0.000	0.001	0.000	249.999
(B) / PDWP									
Total New Programme		750.000	0.000	0.000	0.001	0.001	0.002	0.000	749.998
Total Basic Health		4,335.640	0.000	1,819.021	0.001	77.792	77.793	0.000	2,438.826



**ONGOING PROGRAMME**

SECTOR : Health

SUB-SECTOR : General Hospitals

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
637	195161 - Addition of 100 Specialists (Consultants) for Health Facilities in Merged Districts (AIP)	1,305.000	0.000	214.642	0.000	4.175	4.175	0.000	1,086.183
	(A) /PDWP /08-10-2019								
638	195162 - Provision of Doctors at Health Facilities in Merged Districts (AIP)	1,770.000	0.000	961.339	0.000	23.325	23.325	0.000	785.336
	(A) /PDWP /08-10-2019								
639	195163 - Provision of EMOs at Secondary Hospitals in Merged Areas	1,905.300	0.000	321.340	0.000	6.958	6.958	0.000	1,577.002
	(A) /PDWP /08-10-2019								
640	195166 - PPPs for 06 Type D Hospitals of Merged Areas through Health Foundation (AIP)	2,264.454	0.000	2,176.859	0.000	26.137	26.137	0.000	61.458
	(A) /PDWP /09-04-2020								
641	210286 - Provision of Express Lines to Cat-D Hospitals in Merged Areas (AIP).	685.760	0.000	163.613	0.828	0.000	0.828	0.000	521.319
	(A) /PDWP /15-11-2021								
642	210287 - Revamping of Secondary Health Facilities including Improvement of Accident and Emergency Units in Newly Merged Districts (AIP)	3,409.219	0.000	59.715	0.000	8.283	8.283	0.000	3,341.221
	(A) /PDWP /08-12-2021								
643	210289 - Establishment of Paraplegic Center in Merged Areas (AIP).	940.982	0.000	498.771	11.596	0.000	11.596	0.000	430.615
	(A) /PDWP /29-12-2021								
644	220917 - Upgradation of Parachinar DHQ Hospital District Kurram	800.000	0.000	0.000	1.698	0.000	1.698	0.000	798.302
	(B) / PDWP								
<b>Total OnGoing Programme</b>		13,080.715	0.000	4,396.279	14.122	68.878	83.000	0.000	8,601.436

**NEW PROGRAMME**

SECTOR : Health

SUB-SECTOR : General Hospitals

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
645	210288 - Construction of Residential Flats for staff at Secondary Level Hospitals in Merged Areas	1,000.000	0.000	0.000	0.001	0.000	0.001	0.000	999.999
	(B) / PDWP								
646	210539 - Construction of Women and Children Hospital in the existing premises of old AHQ Hospital, Wana - South Waziristan	500.000	0.000	0.000	0.001	0.000	0.001	0.000	499.999
	(B) / PDWP								
647	220916 - Upgradation of RHC to Cat-D Hospital at Tehsil Barang District Bajaur.	400.000	0.000	0.000	0.001	0.000	0.001	0.000	399.999
	(B) / PDWP								
<b>Total New Programme</b>		1,900.000	0.000	0.000	0.003	0.000	0.003	0.000	1,899.997
<b>Total General Hospitals</b>		14,980.715	0.000	4,396.279	14.125	68.878	83.003	0.000	10,501.433

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
648	200096 - Expansion/Upgradation of Khyber Girls Medical College, Peshawar for additional students of Merged Districts (AIP)	452.607	0.000	53.618	0.828	0.828	1.656	0.000	397.333
(A) /PDWP /25-01-2021									
Total OnGoing Programme		452.607	0.000	53.618	0.828	0.828	1.656	0.000	397.333

**NEW PROGRAMME**

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
649	220038 - Establishment / Upgradation of new Health facilities and Paramedics/Nursing/ Medical Colleges.	3,900.000	0.000	0.000	0.001	0.000	0.001	0.000	3,899.999
<b>(B) / PDWP</b>									
Total New Programme		3,900.000	0.000	0.000	0.001	0.000	0.001	0.000	3,899.999
Total Medical Education & Trg.		4,352.607	0.000	53.618	0.829	0.828	1.657	0.000	4,297.332

**ONGOING PROGRAMME**

SECTOR : Health

SUB-SECTOR : Preventive Programme

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
650	195147 - Topping -up of MNCH Program (AIP) (A) /PDWP /08-10-2019	556.968	0.000	429.586	0.000	4.970	4.970	0.000	122.412
651	195148 - Strengthening of National Program (NP) for Family Planning (AIP) (A) /PDWP /12-12-2019	794.342	0.000	411.424	0.000	9.235	9.235	0.000	373.683
652	195153 - Strengthening of EPI Programme (AIP). (A) /PDWP /29-06-2020	1,985.900	0.000	1,125.442	0.000	13.102	13.102	0.000	847.356
Total OnGoing Programme		3,337.210	0.000	1,966.452	0.000	27.307	27.307	0.000	1,343.451
Total Preventive Programme		3,337.210	0.000	1,966.452	0.000	27.307	27.307	0.000	1,343.451
Total Programme		27,006.172	27,006.172	8,235.370	14.955	174.805	189.760	0.000	18,581.042
Sub Total (Sector)		167,195.006	167,195.006	55,000.623	766.847	681.219	1,448.066	712.020	110,746.317

# Higher Education

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>84</b>
✓ Ongoing	=	69
✓ New	=	15
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>550.155</b>
✓ Ongoing	=	550.140
✓ New	=	0.015
➤ <b>Due for Completion</b>	=	<b>3</b>
✓ Ongoing	=	3
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Archives & Libraries

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
653	180249 - Strengthening of Public Libraries in Khyber Pakhtunkhwa	100.000	0.000	46.655	0.000	0.001	0.001	0.000	53.344
(A) /DDWP /17-02-2019									
Total OnGoing Programme		100.000	0.000	46.655	0.000	0.001	0.001	0.000	53.344

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Archives & Libraries

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
654	220456 - Establishment / Additional Infrastructure / Repair of Public Libraries in Khyber Pakhtunkhwa	2,100.000	0.000	0.000	0.000	0.001	0.001	0.000	2,099.999
(B) / PDWP									
Total New Programme		2,100.000	0.000	0.000	0.000	0.001	0.001	0.000	2,099.999
Total Archives & Libraries		2,200.000	0.000	46.655	0.000	0.002	0.002	0.000	2,153.343



**ONGOING PROGRAMME**

SECTOR : Higher Education

SUB-SECTOR : College Education

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
655	050179 - Establishment of Govt. Colleges in Khyber Pakhtunkhwa. (Phase-II)	1,638.362	0.000	1,557.360	13.258	0.000	13.258	0.000	67.744
	(A) /PDWP /15-05-2006								
656	100248 - Establishment of 15 Govt Colleges in Khyber Pakhtunkhwa for Boys and Girls (Phase-IV)	3,397.516	0.000	3,248.294	0.000	0.001	0.001	0.000	149.221
	(A) /PDWP /09-04-2011								
657	120268 - Establishment of 20 Govt. Colleges (Male & Female) in Khyber Pakhtunkhwa (Phase-V).	3,884.489	0.000	3,651.513	39.773	0.000	39.773	0.000	193.203
	(A) /PDWP /31-05-2012								
658	140589 - Establishment of 10 Govt. Colleges in Khyber Pakhtunkhwa .	2,111.386	0.000	2,081.206	4.027	0.000	4.027	0.000	26.153
	(A) /PDWP /14-04-2015								
659	150031 - Establishment of Government Degree Colleges in Khyber Pakhtunkhwa on need basis.	2,272.088	0.000	1,428.710	14.318	0.000	14.318	0.000	829.060
	(A) /PDWP /05-08-2016								
660	160522 - Establishment of 14 Govt Colleges in Khyber Pakhtunkhwa	191.063	0.000	112.590	0.001	0.000	0.001	0.000	78.472
	(A) /PDWP /31-10-2022								
661	170006 - Provision of additional/missing facilities in Govt. Colleges of Khyber Pakhtunkhwa (Phase-II).	1,696.825	0.000	1,527.117	13.258	0.000	13.258	0.000	156.450
	(A) /PDWP /29-06-2020								
662	180524 - Reconstruction/ Special Repair of Govt Colleges in KP	500.000	0.000	388.220	7.955	0.000	7.955	0.000	103.825
	(A) /PDWP /03-05-2019								
663	180621 - Establishment of 17 Government Colleges (boys & girls) in Khyber Pakhtunkhwa - (Phase-II) (Cost of land & Boundary Wall+ academic infrastructure)	5,720.985	0.000	1,819.469	75.833	0.000	75.833	0.000	3,825.683
	(A) /PDWP /26-05-2021								
664	190392 - Construction of BS Blocks in Government Colleges Khyber Pakhtunkhwa	370.530	0.000	225.411	2.121	0.000	2.121	0.000	142.998
	(A) /PDWP /04-02-2020								
665	200116 - Feasibility study and establishment of GGDC Tahkal Peshawar	349.440	0.000	0.000	0.001	0.000	0.001	0.000	349.439
	(A) /PDWP /10-09-2021								
666	200118 - Provision of water supply/Filtration Plants to Govt Colleges of Khyber Pakhtunkhwa	200.000	0.000	2.000	0.000	0.530	0.530	0.000	197.470
	(A) /PDWP /18-11-2020								

**ONGOING PROGRAMME**

SECTOR : Higher Education

SUB-SECTOR : College Education

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
667	200137 - Purchase of Necessary Items (Furniture, Equipment, Plant & Machinery, Sport Goods, Computer & Allied Accessories, etc.) for Colleges on Need Basis.	550.000	0.000	268.559	0.000	1.510	1.510	0.000	279.931
	(A) /PDWP /18-11-2020								
668	200138 - Provision of Additional infrastructure and repair of existing colleges	1,425.000	0.000	513.918	18.561	0.000	18.561	0.000	892.521
	(A) /PDWP /18-11-2020								
669	210495 - Establishment of 20 Colleges across the Province (GD/GGD/ GCMS/GCMS Colleges)	8,700.000	0.000	0.000	0.001	0.000	0.001	0.000	8,699.999
	(A) /PDWP /12-10-2021								
670	210496 - Establishment of Govt Degree College Boi Abbottabad	370.000	0.000	51.000	1.326	0.000	1.326	0.000	317.674
	(A) /PDWP /12-10-2021								
671	210507 - Purchase of Buses for Govt. Degree College Tank, District Tank	50.000	0.000	0.000	0.000	0.001	0.001	0.000	49.999
	(A) /DDWP /23-11-2021								
672	210635 - Functionalization of newly Constructed / Established Colleges including provision of transport facility in Khyber Pakhtunkhwa on need basis	595.421	0.000	181.046	0.000	59.367	59.367	0.000	355.008
	(A) /PDWP /31-10-2022								
673	210695 - Construction of BS Blocks, Additional Class Rooms / missing / Security facilities in Govt. Colleges in Khyber Pakhtunkhwa	1,705.300	0.000	482.737	13.258	0.000	13.258	0.000	1,209.305
	(A) /PDWP /29-12-2021								
674	211029 - Establishment of 11 Colleges across the Province (GD/GGD Colleges) NON-ADP	4,785.000	0.000	0.000	0.001	0.000	0.001	0.000	4,784.999
	(A) /PDWP /25-03-2022								
675	220452 - Establishment of GGDC Charkana Peshawar, GGDC Agra Malakand, GDC Malak Pur Buner, GGDC Osheri Larajam Dir Upper, GDC Garam Chashma Chitral Lower, GGDC Doaba Hangu , Degree College Chakdara Dir Lower, Degree College Sakhra Swat and Degree College Panr / Dangram Swat.	3,915.000	0.000	0.000	0.001	0.000	0.001	0.000	3,914.999
	(A) /PDWP /05-08-2022								
<b>Total OnGoing Programme</b>		<b>44,428.405</b>	<b>0.000</b>	<b>17,539.150</b>	<b>203.693</b>	<b>61.409</b>	<b>265.102</b>	<b>0.000</b>	<b>26,624.153</b>

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
676	210636 - Provision of Missing Facilities / Basic requirements for 30 Premium Colleges	600.000	0.000	0.000	0.000	0.001	0.001	0.000	599.999
	(B) / PDWP								
677	210696 - Provision for Land Compensation of Decretal Cases / Balance Works	700.000	0.000	110.458	0.001	0.000	0.001	0.000	589.541
	(B) / PDWP								
678	220846 - Provision of BS Blocks and missing facilities in Colleges.	500.000	0.000	0.000	0.001	0.000	0.001	0.000	499.999
	(B) / PDWP								
679	220859 - F/S and Solarization of Colleges (General + Commerce) on need basis	1,700.000	0.000	0.000	0.001	0.000	0.001	0.000	1,699.999
	(B) / PDWP								
Total New Programme		3,500.000	0.000	110.458	0.003	0.001	0.004	0.000	3,389.538
Total College Education		47,928.405	0.000	17,649.608	203.696	61.410	265.106	0.000	30,013.691

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Commerce & Management Sciences

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
680	220552 - Establishment of Government College of Management Sciences No. 2 Matta Swat	439.573	0.000	0.000	0.001	0.000	0.001	0.000	439.572
(A) /PDWP /01-12-2022									
Total OnGoing Programme		439.573	0.000	0.000	0.001	0.000	0.001	0.000	439.572

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Commerce & Management Sciences

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
681	210723 - Establishment of Govt Commerce College at Tehsil Takht-i-Bhai Mardan	350.000	0.000	0.000	0.001	0.000	0.001	0.000	349.999
(B) / PDWP									
Total New Programme		350.000	0.000	0.000	0.001	0.000	0.001	0.000	349.999
Total Commerce & Management Sciences		789.573	0.000	0.000	0.002	0.000	0.002	0.000	789.571

**ONGOING PROGRAMME**

SECTOR : Higher Education

SUB-SECTOR : Higher Education Department

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
682	140616 - Strengthening of Planning Cell of Higher Education Department (Phase-II)	98.152	0.000	89.870	0.000	0.862	0.862	0.000	7.420
	(A) /DDWP /30-03-2021								
683	170009 - Strengthening of BS Program and teacher engagement for BS-4 years degree programme.	2,619.500	0.000	1,875.280	0.000	0.001	0.001	0.000	744.219
	(A) /PDWP /31-05-2019								
684	170035 - Quality Assurance Programme	94.103	0.000	92.558	0.000	0.001	0.001	0.000	1.544
	(A) /PDWP /28-09-2022								
685	180530 - Strengthening of HEMIS Cell	25.600	0.000	19.217	0.000	1.326	1.326	0.000	5.057
	(A) /DDWP /26-10-2020								
686	200117 - Mandatory Training Program for college Teachers (Phase-II).	87.370	0.000	81.868	0.000	0.001	0.001	0.000	5.501
	(A) /DDWP /30-09-2020								
<b>Total OnGoing Programme</b>		<b>2,924.725</b>	<b>0.000</b>	<b>2,158.793</b>	<b>0.000</b>	<b>2.191</b>	<b>2.191</b>	<b>0.000</b>	<b>763.741</b>

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Higher Education Department

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
687	210742 - Strengthening of ETEA (Establishment of Digital Labs for CBT)	250.000	0.000	0.000	0.000	0.001	0.001	0.000	249.999
	(B) / PDWP								
688	220454 - Construction of Building for Gandhara Hindko Academy	100.000	0.000	0.000	0.001	0.000	0.001	0.000	99.999
	(B) / DDWP								
689	220894 - Skill Development Programme for Colleges/University Students	100.000	0.000	0.000	0.000	0.001	0.001	0.000	99.999
	(B) / PDWP								
Total New Programme		450.000	0.000	0.000	0.001	0.002	0.003	0.000	449.997
Total Higher Education Department		3,374.725	0.000	2,158.793	0.001	2.193	2.194	0.000	1,213.738

**ONGOING PROGRAMME**

SECTOR : Higher Education

SUB-SECTOR : University Education

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
691	130548 - Establishment of Women University Campus in Swabi.	2,161.380	0.000	1,442.128	0.000	0.001	0.001	0.000	719.251
	(A) /PDWP /22-12-2020								
692	130549 - Establishment of Swat University (Counterpart funding for PSDP Project)	1,883.827	0.000	1,619.840	0.000	31.818	31.818	0.000	232.169
	(A) /PDWP /21-09-2020								
693	150042 - Establishment of Sub-Campus of UET at Dir (Upper)	1,129.437	0.000	254.610	0.000	0.001	0.001	0.000	874.826
	(A) /PDWP /15-09-2017								
694	150045 - Establishment of Women University at Mardan	1,739.418	0.000	887.700	0.000	13.258	13.258	0.000	838.460
	(A) /PDWP /25-01-2021								
695	151057 - Strengthening of Abdul Wali Khan Campus at Buner.	200.000	0.000	158.620	0.000	0.001	0.001	0.000	41.379
	(A) /PDWP /12-10-2021								
696	160568 - Up gradation of Abdul Wali Khan Campus at Buner to a full fledged University	608.138	0.000	356.209	0.000	19.886	19.886	0.000	232.043
	(A) /PDWP /16-02-2022								
697	170030 - Pak Austria Facchochsule institute of Applied Sciences and technology (PAF-IAST)	8,601.919	0.000	4,868.080	0.000	21.212	21.212	0.000	3,712.627
	(A) /PDWP /11-01-2018								
698	170032 - Support to SBBU women University Peshawar.	282.637	0.000	140.420	0.000	7.955	7.955	0.000	134.262
	(A) /PDWP /29-12-2021								
699	180240 - Provision of Access Road & Strengthening of University of Science & Technology Bannu (PC-II approved)	457.324	0.000	54.180	0.000	13.258	13.258	0.000	389.886
	(A) /PDWP /26-05-2021								
700	180248 - F/S and provision for Up-gradation of UET Sub Campus Mardan to the level of University	1,271.143	0.000	851.000	0.000	15.909	15.909	0.000	404.234
	(A) /PDWP /01-11-2021								
701	190237 - University of Engineering and Applied Sciences Swat	9,998.219	0.000	2,652.874	0.000	30.287	30.287	0.000	7,315.058
	(A) /PDWP /16-06-2022								
702	190443 - Support to Abdul Wali Khan University Mardan for Special Initiatives.	880.663	0.000	383.670	0.000	5.303	5.303	0.000	491.690
	(A) /PDWP /29-06-2020								
703	200305 - F/S for Giving the full fledged university to the existing campus of Abdul Wali Khan University (Dir Lower).	1,000.000	0.000	86.171	0.000	13.258	13.258	0.000	900.571
	(A) /PDWP /21-09-2020								



ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
704	200332 - Establishment of Swat University Campus at Dargai District Malakand.	330.300	0.000	0.000	0.000	0.001	0.001	0.000	330.299
	(A) /PDWP /21-09-2020								
705	210728 - Feasibility Study for Allied Colleges at Pak-Austria Fachhochschule Institute Haripur	20.000	0.000	0.000	0.000	0.001	0.001	0.000	19.999
	(A) /PDWP /01-11-2021								
706	210757 - Enhancing the Research capabilities of Research Laboratories of Bacha Khan University Charsadda	200.000	0.000	0.000	0.000	5.303	5.303	0.000	194.697
	(A) /PDWP /01-11-2021								
<b>Total OnGoing Programme</b>		30,764.405	0.000	13,755.502	0.000	177.452	177.452	0.000	16,831.451

**NEW PROGRAMME**

SECTOR : Higher Education

SUB-SECTOR : University Education

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
707	220451 - Conversion of Swat University Campus Shangla into full fledge University namely University of Shangla	398.400	0.000	0.000	0.000	0.001	0.001	0.000	398.399
	(B) / PDWP								
708	220666 - Strengthening of University of Swat	1,230.540	0.000	0.000	0.000	0.001	0.001	0.000	1,230.539
	(B) / PDWP								
709	220748 - Conversion of KUST sub-campus Hangu into University of Hangu	1,000.000	0.000	0.000	0.000	0.001	0.001	0.000	999.999
	(B) / PDWP								
<b>Total New Programme</b>		2,628.940	0.000	0.000	0.000	0.003	0.003	0.000	2,628.937
<b>Total University Education</b>		33,393.345	0.000	13,755.502	0.000	177.455	177.455	0.000	19,460.388

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
690	220800 - F/S and Establishment of Fine Arts College Peshawar	0.001	0.000	0.000	0.000	0.001	0.001	0.000	0.000
(B) / PDWP									
Total New Programme		0.001	0.000	0.000	0.000	0.001	0.001	0.000	0.000
Total PPP		0.001	0.000	0.000	0.000	0.001	0.001	0.000	0.000
Total Programme		87,686.049	87,686.049	33,610.558	203.699	241.061	444.760	0.000	53,630.731

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
710	191574 - 150165 - Construction of Student Hostels and Residential Quarters for Staff in Govt. Degree College in Ladha, SWA. [MA]	67.826	0.000	59.950	7.876	0.000	7.876	0.000	0.000
	(A) /FDWP /10-01-2017								
711	191575 - 160036 - Re-construction of GDC Ladha, SWA. [MA]	162.600	0.000	148.320	14.280	0.000	14.280	0.000	0.000
	(A) /FDWP /18-10-2016								
712	191576 - 170422 - Construction of Building for Govt Degree College Ara Khel, FR Kohat. [MA]	298.387	0.000	66.750	7.856	0.000	7.856	0.000	223.781
	(A) /PDWP /03-12-2021								
713	191577 - 170423 - Reconstruction of Degree College Sam, SWA. [MA]	99.546	0.000	53.040	3.191	0.000	3.191	0.000	43.315
	(A) /FDWP /20-09-2017								
714	191579 - 160460 - Establishment of GGDC Bara, Khyber Agency. (G.D) [MA]	286.162	0.000	170.007	7.442	2.243	9.685	0.000	106.470
	(A) /PDWP /18-05-2022								
Total OnGoing Programme		914.521	0.000	498.067	40.645	2.243	42.888	0.000	373.566

**NEW PROGRAMME**

SECTOR : Higher Education

SUB-SECTOR : College Education

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
715	220624 - Purchase of Revenue Components (Furniture, Computer, Lab equipment and Libraries Books etc.) for Newly established Colleges in Merged Areas	250.000	0.000	0.000	0.000	0.001	0.001	0.000	249.999
<hr/>									
(A) /PDWP /-									
Total New Programme		250.000	0.000	0.000	0.000	0.001	0.001	0.000	249.999
Total College Education		1,164.521	0.000	498.067	40.645	2.244	42.889	0.000	623.565

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Commerce & Management Sciences

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
716	220554 - Provision of Missing Facilities i.e. Furniture, Computer & Equipment's and Libraries Book in Commerce College of Newly Merged Districts	75.000	0.000	0.000	0.000	4.063	4.063	0.000	70.937
<u>(A) /DDWP /02-09-2022</u>									
Total OnGoing Programme		75.000	0.000	0.000	0.000	4.063	4.063	0.000	70.937
Total Commerce & Management Sciences		75.000	0.000	0.000	0.000	4.063	4.063	0.000	70.937

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Higher Education Department

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
717	191578 - 160459 - Award of In Land Scholarships to FATA Students During (2017-18) [MA]	431.880	0.000	150.000	0.000	0.001	0.001	0.000	281.879
<u>(A) /FDWP /17-04-2018</u>									
718	210594 - Establishment of Public Library in Wana District South Waziristan	20.000	0.000	5.280	14.720	0.000	14.720	0.000	0.000
<u>(A) /DDWP /29-11-2021</u>									
Total OnGoing Programme		451.880	0.000	155.280	14.720	0.001	14.721	0.000	281.879
Total Higher Education Department		451.880	0.000	155.280	14.720	0.001	14.721	0.000	281.879

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
719	191569 - 140360 - Establishment of PMU for Establishment of FATA University. [MA]	98.981	0.000	39.989	0.000	2.326	2.326	0.000	56.666
(A) /PDWP /16-02-2022									
Total OnGoing Programme		98.981	0.000	39.989	0.000	2.326	2.326	0.000	56.666



NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
720	220475 - Establishment of University in Bajaur	1,000.000	0.000	0.000	0.000	0.001	0.001	0.000	999.999
(B) / PDWP									
Total New Programme		1,000.000	0.000	0.000	0.000	0.001	0.001	0.000	999.999
Total University Education		1,098.981	0.000	39.989	0.000	2.327	2.327	0.000	1,056.665
Total Programme		2,790.382	2,790.382	693.336	55.365	8.635	64.000	0.000	2,033.046

**ONGOING PROGRAMME**

SECTOR : Higher Education

SUB-SECTOR : College Education

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
721	195132 - Strengthening and rehabilitation of existing colleges (General + Commerce) (AIP) <u>(A) /PDWP /26-05-2021</u>	1,551.830	0.000	614.943	8.538	2.149	10.687	0.000	926.200
722	195133 - Strengthening of BS Programme (AIP) <u>(A) /PDWP /10-02-2020</u>	372.626	0.000	19.299	0.000	2.166	2.166	0.000	351.161
723	195134 - Provision of Transport Facilities to Higher Educational Institutes (AIP) <u>(A) /PDWP /25-03-2022</u>	1,440.000	0.000	276.208	0.000	2.761	2.761	0.000	1,161.031
724	195136 - Performance based package for the teaching faculty (AIP) <u>(A) /PDWP /31-03-2021</u>	168.960	0.000	0.000	0.000	0.001	0.001	0.000	168.959
725	195137 - Capacity building programme for college faculty (AIP) <u>(A) /PDWP /25-02-2021</u>	383.500	0.000	5.924	0.000	0.828	0.828	0.000	376.748
726	195138 - Provision of staff to existing colleges (Commerce + General) (AIP) <u>(A) /PDWP /03-12-2021</u>	1,348.368	0.000	484.708	0.000	9.642	9.642	0.000	854.018
727	200119 - Provision of Land and Construction of Building for existing Government Colleges in Merged Areas (AIP) <u>(A) /PDWP /18-11-2020</u>	1,050.000	0.000	0.000	0.000	0.001	0.001	0.000	1,049.999
728	200120 - Provision of Additional Academic Infrastructure & Missing Facilities in the existing Government Colleges in Merged Areas on need basis (AIP) <u>(A) /PDWP /18-11-2020</u>	1,717.000	0.000	639.358	7.157	0.000	7.157	0.000	1,070.485
729	210353 - Establishment and Construction of Public libraries in Merged Districts (AIP) <u>(A) /DDWP /29-11-2021</u>	120.000	0.000	0.000	0.001	0.000	0.001	0.000	119.999
730	210354 - Solarization of Govt. Colleges in Merged Districts <u>(A) /PDWP /13-04-2022</u>	1,631.397	0.000	40.000	5.531	0.000	5.531	0.000	1,585.866
731	210591 - Establishment of 12 Degree Colleges (Boys & Girls) in Merged Districts <u>(A) /PDWP /12-10-2021</u>	5,220.000	0.000	0.000	0.001	0.000	0.001	0.000	5,219.999
732	220919 - Establishment of 05 Nos. of Govt. Girls Degree Colleges at Tehsil Barang District Bajaur, Azam Warsak South Waziristan, Mehsud Area South Waziristan, Shawa North Waziristan, and Landi Kotal Khyber <u>(A) /PDWP /05-08-2022</u>	2,175.000	0.000	0.000	0.001	0.000	0.001	0.000	2,174.999
<b>Total OnGoing Programme</b>		<b>17,178.681</b>	<b>0.000</b>	<b>2,080.440</b>	<b>21.229</b>	<b>17.548</b>	<b>38.777</b>	<b>0.000</b>	<b>15,059.464</b>

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
	Total College Education	17,178.681	0.000	2,080.440	21.229	17.548	38.777	0.000	15,059.464

**ONGOING PROGRAMME**

SECTOR : Higher Education

SUB-SECTOR : Higher Education Department

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
733	191583 - Introduction of BS Program in Colleges in all Tribal Districts (AIP)	106.660	0.000	38.260	0.000	0.607	0.607	0.000	67.793
	(A) /PDWP /18-11-2020								
734	195127 - Provision of Stipends and scholarships for students of Merged Areas (AIP).	1,699.880	0.000	50.000	0.000	0.552	0.552	0.000	1,649.328
	(A) /PDWP /02-10-2020								
735	210592 - Development of Education City at Barwand, Mehsud Area District South Waziristan	2,772.571	0.000	35.000	0.000	0.001	0.001	0.000	2,737.570
	(A) /PDWP /08-03-2022								
<b>Total OnGoing Programme</b>		4,579.111	0.000	123.260	0.000	1.160	1.160	0.000	4,454.691
<b>Total Higher Education Department</b>		4,579.111	0.000	123.260	0.000	1.160	1.160	0.000	4,454.691

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
736	191585 - F/S & Establishment/Upgradation of Colleges/Universities/Campuses in Merged Areas (AIP)	21.040	0.000	7.283	0.000	1.458	1.458	0.000	12.299

(A) /PDWP /25-08-2022

Total OnGoing Programme	21.040	0.000	7.283	0.000	1.458	1.458	0.000	12.299
Total University Education	21.040	0.000	7.283	0.000	1.458	1.458	0.000	12.299
Total Programme	21,778.832	21,778.832	2,210.983	21.229	20.166	41.395	0.000	19,526.454
Sub Total (Sector)	112,255.263	112,255.263	36,514.877	280.293	269.862	550.155	0.000	75,190.231

# Home

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>84</b>
✓ Ongoing	=	63
✓ New	=	21
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>286.173</b>
✓ Ongoing	=	280.024
✓ New	=	6.149
➤ <b>Due for Completion</b>	=	<b>6</b>
✓ Ongoing	=	5
✓ New	=	1

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : HTAs

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
737	180093 - Reformation & Skills Development facilities for Probationers (Rule of Law Road map)	76.297	0.000	41.379	0.000	1.326	1.326	0.000	33.592
	(A) /DDWP /02-01-2020								
738	180104 - Case Management System in the Directorate of Prosecution and its District Offices (Rule of Law Road map)	94.927	0.000	82.427	0.000	3.182	3.182	0.000	9.318
	(A) /DDWP /01-08-2019								
739	180518 - Computerization of Arms Licenses in the Remaining Districts of Khyber Pakhtunkhwa	78.026	0.000	32.780	0.000	3.447	3.447	0.000	41.799
	(A) /DDWP /06-11-2019								
740	200089 - Establishment & Strengthening of Civilian Oversight Bodies under Khyber Pakhtunkhwa Police Act, 2017	100.000	0.000	40.494	0.000	2.121	2.121	0.000	57.385
	(A) /DDWP /13-10-2020								
741	210237 - Missing Facilities in the Newly Constructed Khyber Pakhtunkhwa Prosecution Training Academy	44.000	0.000	20.801	0.000	1.458	1.458	0.000	21.741
	(A) /DDWP /07-10-2021								
742	210316 - Acquisition of Land for Construction of Forensic Science Laboratory at Peshawar PDWP 25-02-2021	468.200	0.000	431.200	12.333	0.000	12.333	0.000	24.667
	(A) /PDWP /23-06-2023								
743	221084 - Establishment of Provincial Court complex at all divisional Headquarter of the Province	10.000	0.000	0.000	0.000	0.001	0.001	0.000	9.999
	(A) /PDWP /22-02-2024								
Total OnGoing Programme		871.450	0.000	649.081	12.333	11.535	23.868	0.000	198.501

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : HTAs

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
744	160435 - Strengthening Rule of Law Project (SRLP) (UNDP Assisted) PDWP cleared on 31-01-2018	800.000	600.000	0.000	0.000	0.001	0.001	0.000	799.999
	(B) / CDWP								
745	170331 - Establishment of Forensic Science Laboratory (FSL) at Peshawar	0.001	0.000	0.000	0.000	0.001	0.001	0.000	0.000
	(B) / CDWP								
746	220182 - Acquisition of Land for the Construction of Prosecution Complex	80.000	0.000	0.000	0.001	0.000	0.001	0.000	79.999
	(B) / PDWP								
747	220463 - Construction and Up-gradation of Existing District Malkhanas in Khyber Pakhtunkhwa	300.000	0.000	0.000	0.001	0.000	0.001	0.000	299.999
	(B) / PDWP								
748	220740 - Establishment of Juvenile Rehabilitation Centers at Central Prisons Haripur and Bannu	340.000	0.000	11.000	2.652	0.000	2.652	0.000	326.348
	(B) / PDWP								
749	220887 - Completion of balance/leftover ERRAs Schemes in Khyber Pakhtunkhwa	103.000	0.000	0.000	0.001	0.000	0.001	0.000	102.999
	(B) / PDWP								
Total New Programme		1,623.001	600.000	11.000	2.655	0.002	2.657	0.000	1,609.344
Total HTAs		2,494.451	600.000	660.081	14.988	11.537	26.525	0.000	1,807.845



ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
750	020602 - Construction of Central Police Office in Peshawar. <u>(A) /PDWP /23-12-2016</u>	732.930	0.000	707.978	1.326	0.000	1.326	0.000	23.626
751	120248 - Special Development Support for Khyber Pakhtunkhwa Police (Tor Ghar = Rs. 400.00 M Phase-III) <u>(A) /PDWP /07-08-2012</u>	2,000.000	0.000	1,702.872	5.303	0.000	5.303	0.000	291.825
752	130378 - Special Development Support for Khyber Pakhtunkhwa Police, SDSP-IV <u>(A) /PDWP /29-01-2015</u>	1,048.000	0.000	951.325	5.303	0.000	5.303	0.000	91.372
753	140150 - Establishment of Project Management Unit (PMU) for Safe City Project Peshawar <u>(A) /PDWP /01-06-2023</u>	262.561	0.000	181.840	0.000	4.773	4.773	0.000	75.948
754	140263 - F/S & Construction of Headquarters for Counter Terrorism Department at District Peshawar(Ternab) <u>(A) /PDWP /11-03-2016</u>	231.573	0.000	207.973	7.867	0.000	7.867	0.000	15.733
755	140807 - F/S and Dev. of Police Infrastructure in Khyber Pakhtunkhwa (Police Station at Kabalgram, Chauga, Olandar, Dandai District Shangla, Swari at District Buner, Gawaleri and Gat-Poechar at District Swat, Kuz Paro at District Kohistan) <u>(A) /PDWP /26-11-2015</u>	345.000	0.000	308.821	4.504	0.000	4.504	0.000	31.675
756	160133 - F/S and Strengthening of Police Infrastructure in Khyber Pakhtunkhwa <u>(A) /PDWP /18-10-2017</u>	425.020	0.000	236.651	10.606	0.000	10.606	0.000	177.763
757	160542 - F/S and Construction of Model Police Station at Each Tehsil & Town Headquarter of Khyber Pakhtunkhwa (13 No.) (Phase-I) <u>(A) /PDWP /27-07-2017</u>	1,107.410	0.000	593.999	2.652	0.000	2.652	0.000	510.759
758	160544 - F/S and Construction of Regional Headquarters for Counter Terrorism <u>(A) /PDWP /27-07-2017</u>	660.594	0.000	643.257	2.652	0.000	2.652	0.000	14.685
759	190142 - E-Enablement of Special Branch Phase-II <u>(A) /DDWP /24-12-2020</u>	92.740	0.000	11.979	0.000	2.652	2.652	0.000	78.109
760	190432 - Refurbishment of Existing Police Station and Construction of New Police Stations <u>(A) /PDWP /18-02-2020</u>	308.738	0.000	122.536	2.652	0.000	2.652	0.000	183.550
761	200033 - Acquisition of Land for Heavy Firing Range Adjacent to Elite Police Training Center, Nowshera <u>(A) /PDWP /19-03-2020</u>	203.033	0.000	203.032	0.000	0.001	0.001	0.000	0.000

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
762	200123 - Development of Police Infrastructure in Malakand Division <u>(A) /PDWP /27-08-2021</u>	1,348.000	0.000	486.985	10.606	0.000	10.606	0.000	850.409
763	210037 - Construction of Police Station Jani Khel Bannu <u>(A) /DDWP /06-09-2021</u>	100.000	0.000	60.000	2.652	0.000	2.652	0.000	37.348
764	210540 - Safe City Project, Swat <u>(A) /PDWP /25-03-2022</u>	471.744	0.000	0.000	0.000	0.001	0.001	0.000	471.743
765	210541 - Construction of Auditorium at Police Training College, Hangu <u>(A) /DDWP /13-12-2022</u>	190.604	0.000	18.667	3.094	0.000	3.094	0.000	168.843
766	210542 - Construction/ Re-Construction and Rehabilitation of Police Stations in Khyber Pakhtunkhwa <u>(A) /PDWP /28-09-2022</u>	4,040.000	0.000	0.000	0.001	0.000	0.001	0.000	4,039.999
767	220556 - Construction of Command and Control Center for Ababeel Force <u>(B) / PDWP</u>	600.000	0.000	0.000	0.442	0.000	0.442	0.000	599.558
768	220557 - Acquisition of Land for Construction of Police Station Barawal Dir Upper (Decretal amount) <u>(A) /DDWP /27-07-2022</u>	13.268	0.000	9.398	1.027	0.000	1.027	0.000	2.843
769	220622 - Maintenance of Regional Police Officer (RPO) Office and Residence at D.I Khan <u>(A) /PDWP /30-05-2022</u>	17.628	0.000	9.252	0.928	0.000	0.928	0.000	7.448
770	220949 - Establishment of District Setup of Counter Terrorism Department at Khyber Pakhtunkhwa <u>(A) /PDWP /25-08-2022</u>	3,225.820	0.000	0.000	0.001	0.000	0.001	0.000	3,225.819
771	230077 - PURCHASE OF LAND FOR CONSTRUCTION OF POLICE POST GHAZI BABA, MARDAN (DECRETAL AMOUNT) <u>(A) /PDWP /18-10-2023</u>	5.239	0.000	0.000	0.000	0.001	0.001	0.000	5.238
772	230078 - PURCHASE OF LAND FOR CONSTRUCTION OF POLICE LINES DAGGAR, BUNER (DECRETAL AMOUNT) <u>(A) /PDWP /18-10-2023</u>	6.493	0.000	0.000	0.000	0.001	0.001	0.000	6.492
773	230104 - Establishment of Police Post at Barai Rajgal Valley, Tirah in Khyber Pakhtunkhwa. <u>(A) /PDWP /22-02-2024</u>	20.730	0.000	0.000	0.000	0.001	0.001	0.000	20.729
Total OnGoing Programme		17,457.125	0.000	6,456.565	61.616	7.430	69.046	0.000	10,931.514

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
774	220184 - Construction of Police Station Mandani, District Charsadda	120.000	0.000	0.000	0.001	0.000	0.001	0.000	119.999
	(B) / DDWP								
775	220187 - Construction of 05 Police Posts in Mardan	229.750	0.000	0.000	0.001	0.000	0.001	0.000	229.749
	(B) / PDWP								
776	220188 - Construction of Police Station Baizu, District Mardan	117.050	0.000	0.000	0.001	0.000	0.001	0.000	117.049
	(B) / DDWP								
777	220189 - Construction of Police Station Misri Banda, District Nowshera	120.000	0.000	0.000	0.001	0.000	0.001	0.000	119.999
	(B) / DDWP								
778	220191 - Purchase of Land for Police Lines Charsadda (Decretal Amount)	224.670	0.000	224.669	0.000	0.001	0.001	0.000	0.000
	(B) / PDWP								
779	220472 - Construction of Police Post at Peshawar Zoo	30.000	0.000	0.000	0.001	0.000	0.001	0.000	29.999
	(B) / DDWP								
780	220623 - Project Implementation Unit (PIU) for Safe City Project Swat	50.000	0.000	0.000	0.000	0.001	0.001	0.000	49.999
	(B) / PDWP								
781	220741 - Promotion of Modern Policing through Introduction of Drone Technology (Phase-I for Divisional HQs)	500.000	0.000	0.000	0.000	0.001	0.001	0.000	499.999
	(B) / PDWP								
782	230054 - Payment of Decretal Amount for Acquisition of Land for construction of Police Station Behrain, Swat Non-ADP	37.000	0.000	36.999	0.001	0.000	0.001	0.000	0.000
	(B) / PDWP								
Total New Programme		1,428.470	0.000	261.668	0.006	0.003	0.009	0.000	1,166.793
Total Police		18,885.595	0.000	6,718.233	61.622	7.433	69.055	0.000	12,098.307

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Prisons

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
783	110131 - Improvement of Existing Jails in Khyber Pakhtunkhwa. <u>(A) /PDWP /10-12-2021</u>	714.810	0.000	684.102	3.977	0.000	3.977	0.000	26.731
784	120189 - Construction of District Jail Swabi. (Phase-II) <u>(A) /PDWP /16-11-2017</u>	1,398.000	0.000	846.510	26.515	0.000	26.515	0.000	524.975
785	140132 - Reconstruction of District Jail Swat <u>(A) /PDWP /25-08-2022</u>	808.813	0.000	691.850	5.303	0.000	5.303	0.000	111.660
786	140205 - F/S & Construction of Admin Blocks and Barracks for Watch & Ward Staff in Central Jails of Khyber Pakhtunkhwa <u>(A) /PDWP /28-06-2022</u>	492.967	0.000	455.730	5.158	0.000	5.158	0.000	32.079
787	150272 - Feasibility Study and Construction of Central Prison D.I.Khan on Existing Site (Phase-II) <u>(A) /PDWP /10-03-2016</u>	812.996	0.000	398.366	2.652	0.000	2.652	0.000	411.978
788	170041 - Establishment of Planning and Monitoring Cell at Inspectorate General of Prisons, Khyber Pakhtunkhwa <u>(A) /DDWP /01-12-2022</u>	42.379	0.000	24.387	0.000	1.326	1.326	0.000	16.666
789	180090 - Feasibility Study for Prison Industries and Skill Development of Prisoners (Rule of Law Road map) <u>(A) /DDWP /09-02-2022</u>	50.980	0.000	45.412	0.000	1.856	1.856	0.000	3.712
790	200032 - Security Enhancement of Central Prison, Mardan <u>(A) /DDWP /13-10-2020</u>	68.813	0.000	68.812	0.001	0.000	0.001	0.000	0.000
791	210394 - Connectivity of NAB Courts, NAB Detention Cells and Prisons through Video Link <u>(A) /DDWP /01-11-2021</u>	6.816	0.000	0.000	0.000	0.795	0.795	0.000	6.021
792	220192 - Feasibility Study, Design and Construction of District Jail Dir Upper <u>(A) /PDWP /28-06-2022</u>	40.000	0.000	0.000	0.000	0.795	0.795	0.000	39.205
793	220193 - Feasibility Study, Planning, Designing & Construction of District Jail Shangla <u>(A) /PDWP /04-04-2022</u>	40.000	0.000	0.000	3.535	0.000	3.535	0.000	36.465
794	220196 - Feasibility Study, Design and Construction of Central Prison Swat <u>(A) /PDWP /05-08-2022</u>	16.000	0.000	0.000	1.414	0.000	1.414	0.000	14.586

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Prisons

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
795	220197 - Video Conferencing and Video Linking Facilities for Prisons and Anti-Terrorism Courts	91.220	0.000	0.000	0.000	3.977	3.977	0.000	87.243
(A) /DDWP /10-12-2022									
Total OnGoing Programme		4,583.794	0.000	3,215.169	48.555	8.749	57.304	0.000	1,311.321

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : Prisons

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
796	210039 - Feasibility Study, Planning, Designing and Construction of Central Prison Peshawar (Phase-II)	3,206.450	0.000	0.000	0.001	0.000	0.001	0.000	3,206.449
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(B) / PDWP									
797	220195 - Feasibility Study, Design and Construction of District Jail Malakand	40.000	0.000	0.000	0.001	0.000	0.001	0.000	39.999
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(B) / PDWP									
Total New Programme		3,246.450	0.000	0.000	0.002	0.000	0.002	0.000	3,246.448
Total Prisons		7,830.244	0.000	3,215.169	48.557	8.749	57.306	0.000	4,557.769
Total Programme		29,210.290	29,210.290	10,593.483	125.167	27.719	152.886	0.000	18,463.921

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : HTAs

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
798	191586 - 180582 - De-Radicalization / Rehabilitation Center in Tribal Districts [MA]	1,053.410	0.000	1,003.410	50.000	0.000	50.000	0.000	0.000
	(A) /PDWP /01-06-2023								
799	210040 - Computerization of Arms Licenses in the Newly Merged Districts	140.000	0.000	16.000	0.000	0.001	0.001	0.000	123.999
	(A) /PDWP /29-12-2021								
800	210315 - Construction of Yadgaar-e-Wafa Monument at Landi Kotal, District Khyber	21.780	0.000	14.280	7.500	0.000	7.500	0.000	0.000
	(A) /DDWP /20-04-2022								
Total OnGoing Programme		1,215.190	0.000	1,033.690	57.500	0.001	57.501	0.000	123.999

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : HTAs

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
801	230114 - Technical upgradation of Police in Merged Districts	7,067.000	0.000	0.000	0.000	0.001	0.001	0.000	7,066.999
(B) / PDWP									
Total New Programme		7,067.000	0.000	0.000	0.000	0.001	0.001	0.000	7,066.999
Total HTAs		8,282.190	0.000	1,033.690	57.500	0.002	57.502	0.000	7,190.998



ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
802	191115 - 170307-M&R / Establishment of Check Posts and Barracks for Levies / Khassadars in SWA. [MA]	79.441	0.000	59.641	19.800	0.000	19.800	0.000	0.000
<u>(A) /FDWP /06-03-2018</u>									
803	191156 - 180100 - Construction of Levies/Khassadrs Barracks & Levy Line in District South Waziristan. [MA]	30.043	0.000	12.706	17.337	0.000	17.337	0.000	0.000
<u>(A) /DDWP /23-04-2019</u>									
804	191179 - 170342-Construction and Rehabilitation of Levy Barraks, Levy Picquets and Lockups in All Agencies /FRs. [MA]	396.548	0.000	220.780	4.778	0.000	4.778	0.000	170.990
<u>(A) /FDWP /27-06-2018</u>									
Total OnGoing Programme		506.032	0.000	293.127	41.915	0.000	41.915	0.000	170.990
Total Police		506.032	0.000	293.127	41.915	0.000	41.915	0.000	170.990
Total Programme		8,788.222	8,788.222	1,326.817	99.415	0.002	99.417	0.000	7,361.988

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : HTAs

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
805	195240 - Extension of Prosecution Services in Merged Districts (AIP)	126.704	0.000	45.452	0.000	0.199	0.199	0.000	81.053
	(A) /PDWP /08-10-2019								
806	195241 - Extension of Parole and Probation Services in Merged Districts (AIP)	47.125	0.000	31.639	0.000	1.508	1.508	0.000	13.978
	(A) /PDWP /08-10-2019								
807	221118 - CLEARANCE OF CONTRACTORS LIABILITIES, COMPENSATIONS / ARBITRATION AWARDS, COURT DECRETAL AMOUNTS AND ESCALATIONS IN FATA"	22.400	0.000	0.000	0.000	0.001	0.001	0.000	22.399
	(A) /PDWP /22-02-2024								
<b>Total OnGoing Programme</b>		196.229	0.000	77.091	0.000	1.708	1.708	0.000	117.430

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : HTAs

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
808	220726 - Innovative Interventions in Home Sector (SEPs)	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
(B) / PDWP									
Total New Programme		200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
Total HTAs		396.229	0.000	77.091	0.001	1.708	1.709	0.000	317.429

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
809	195239 - Training Programs for Police and Levies along with Necessary Equipment (AIP)	1,776.533	0.000	1,702.000	0.000	8.490	8.490	0.000	66.043
	(A) /PDWP /01-11-2021								
810	210041 - Establishment of Police Lines at Miran Shah, North Waziristan	160.000	0.000	0.000	0.166	0.000	0.166	0.000	159.834
	(A) /PDWP /09-02-2022								
811	210042 - Strengthening of Counter Terrorism Department in Newly Merged Districts	844.997	0.000	192.270	0.000	6.626	6.626	0.000	646.101
	(A) /PDWP /15-09-2021								
812	210202 - Security of Khyber Spinal Route	95.283	0.000	0.000	3.313	0.000	3.313	0.000	91.970
	(A) /PDWP /04-04-2022								
813	220198 - Establishment of Police Lines Bajaur	349.844	0.000	0.000	0.001	0.000	0.001	0.000	349.843
	(A) /SF /29-07-2022								
814	220199 - Establishment of Police Lines at Ghalanai, Mohmand	73.485	0.000	0.000	0.001	0.000	0.001	0.000	73.484
	(A) /PDWP /31-10-2022								
815	220203 - Establishment of Police Lines at Wana, South Waziristan	1,176.660	0.000	0.000	0.001	0.000	0.001	0.000	1,176.659
	(A) /PDWP /28-09-2022								
Total OnGoing Programme		4,476.802	0.000	1,894.270	3.482	15.116	18.598	0.000	2,563.934

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
816	220200 - Establishment of Police Lines at Shakas, Khyber	520.000	0.000	0.000	3.313	0.000	3.313	0.000	516.687
(A) /PDWP /31-10-2022									
Total New Programme		520.000	0.000	0.000	3.313	0.000	3.313	0.000	516.687
Total Police		4,996.802	0.000	1,894.270	6.795	15.116	21.911	0.000	3,080.621

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Prisons

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
817	195237 - Improvement of Existing Political Lockups (Sub Jails) and Providing Arms & Ammunitions along with other Necessary Equipment (AIP)  (A) /PDWP /08-10-2019	817.590	0.000	626.210	3.313	4.245	7.558	0.000	183.822
818	200088 - F/S for Construction of District Jails in Merged Districts (AIP)  (A) /DDWP /25-08-2022	90.000	0.000	0.000	0.828	0.000	0.828	0.000	89.172
819	220204 - Upgradation of Existing Sub Jail Parachinar to the status of District Jail  (A) /DDWP /04-04-2022	39.000	0.000	33.906	1.698	0.000	1.698	0.000	3.396
<b>Total OnGoing Programme</b>		946.590	0.000	660.116	5.839	4.245	10.084	0.000	276.390

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : Prisons

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
820	220546 - Acquisition of Land for Construction of District Jails in the Newly Merged Districts	1,300.000	0.000	0.000	0.166	0.000	0.166	0.000	1,299.834

(B) / PDWP

Total New Programme	1,300.000	0.000	0.000	0.166	0.000	0.166	0.000	1,299.834
Total Prisons	2,246.590	0.000	660.116	6.005	4.245	10.250	0.000	1,576.224
Total Programme	7,639.621	7,639.621	2,631.477	12.801	21.069	33.870	0.000	4,974.274
Sub Total (Sector)	45,638.133	45,638.133	14,551.777	237.383	48.790	286.173	0.000	30,800.183

# Housing

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>15</b>
✓ Ongoing	=	15
✓ New	=	0
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>41.515</b>
✓ Ongoing	=	41.515
✓ New	=	0.000
➤ <b>Due for Completion</b>	=	<b>0</b>
✓ Ongoing	=	0
✓ New	=	0



**ONGOING PROGRAMME**

SECTOR : Housing

SUB-SECTOR : Housing

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
821	100211 - Development of Various Housing schemes on the existing state land for Government Servants/General Public in Khyber Pakhtunkhwa.  (A) /PDWP /03-12-2021	563.266	0.000	292.574	2.700	0.000	2.700	0.000	267.992
822	100353 - Construction of High-Rise Flats for Govt. Servants at Phase-V Hayatabad, Peshawar.  (A) /PDWP /18-11-2019	1,715.577	0.000	1,146.414	0.001	0.000	0.001	0.000	569.162
823	150440 - Construction of Flats at Civil Quarters Peshawar. (Phase-II) 1000 Sft  (A) /PDWP /18-02-2020	886.055	0.000	391.092	33.725	0.000	33.725	0.000	461.238
824	150670 - Establishment of Housing Foundation for Government Servants.  (A) /PDWP /21-01-2016	100.000	0.000	24.693	0.000	1.325	1.325	0.000	73.982
825	180044 - Feasibility Studies for Development of Housing Schemes / Satellite Towns/ Commercial Properties in Kp  (A) /PDWP /24-01-2020	40.000	0.000	23.990	2.505	0.000	2.505	0.000	13.505
826	200106 - Construction Of Boundary Wall, Main Gate & Check Post i.e Seed Money at Surizai District Peshawar Under Naya Pakistan Housing Program (NPHP).  (A) /PDWP /05-03-2020	314.127	0.000	1.231	1.250	0.000	1.250	0.000	311.646
827	210740 - Development of Peri Urban Housing Schemes in Khyber Pakhtunkhwa  (A) /PDWP /-	16.062	0.000	1.741	0.001	0.000	0.001	0.000	14.320
828	220881 - Establishment of Banni Gul Housing Scheme  (B) / PDWP	1,000.000	0.000	0.000	0.001	0.000	0.001	0.000	999.999
829	220957 - Launching of Housing Scheme for Government Servants and general Public at District Hangu (Phase-I)-(Own source)  (A) /PDWP /28-09-2022	9,811.618	0.000	1,815.600	0.000	0.001	0.001	0.000	7,996.017
830	221110 - Construction of multi story Commercial / Residential building at Warsak-1 (Own Source)  (A) /PDWP /13-01-2022	2,146.790	0.000	306.470	0.001	0.000	0.001	0.000	1,840.319
831	221111 - Launching of housing schemes for the Government servants and general public at Jaloza, District Nowshera (Own Source)  (A) /PDWP /10-02-2017	14,067.860	0.000	5,500.000	0.000	0.001	0.001	0.000	8,567.859
832	221112 - Dangram Housing Scheme Swat (Own Source)  (B) / PDWP	2,881.620	0.000	0.000	0.001	0.000	0.001	0.000	2,881.619

ONGOING PROGRAMME

SECTOR : Housing

SUB-SECTOR : Housing

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
833	221113 - F/S and Details Planning and Designing of Dehari Zardad, District Charsada (Own Source)	934.450	0.000	0.000	0.000	0.001	0.001	0.000	934.449

(B) / PDWP

Total OnGoing Programme	34,477.425	0.000	9,503.805	40.185	1.328	41.513	0.000	24,932.107
Total Housing	34,477.425	0.000	9,503.805	40.185	1.328	41.513	0.000	24,932.107
Total Programme	34,477.425	34,477.425	9,503.805	40.185	1.328	41.513	0.000	24,932.107

ONGOING PROGRAMME

SECTOR : Housing

SUB-SECTOR : PPP

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
834	220811 - Establishment of Housing Colonies (Urban & Peri-Urban) in Merged Areas [AIP] (Cost 500M)	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
(B) / PDWP									
Total OnGoing Programme		0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
Total PPP		0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
Total Programme		0.005	0.005	0.000	0.001	0.000	0.001	0.000	0.004

ONGOING PROGRAMME

SECTOR : Housing

SUB-SECTOR : Housing

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
835	210682 - F/S and Establishment of Housing Colonies in Merged Areas	45.000	0.000	0.000	0.001	0.000	0.001	0.000	44.999
<u>(A) /PDWP /03-12-2021</u>									
Total OnGoing Programme		45.000	0.000	0.000	0.001	0.000	0.001	0.000	44.999
Total Housing		45.000	0.000	0.000	0.001	0.000	0.001	0.000	44.999
Total Programme		45.000	45.000	0.000	0.001	0.000	0.001	0.000	44.999
Sub Total (Sector)		34,522.430	34,522.430	9,503.805	40.187	1.328	41.515	0.000	24,977.110

# Industries

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>58</b>
✓ Ongoing	=	36
✓ New	=	22
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>191.367</b>
✓ Ongoing	=	188.429
✓ New	=	2.938
➤ <b>Due for Completion</b>	=	<b>0</b>
✓ Ongoing	=	0
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : EZDMC

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
836	190191 - Land Acquisition for Marble City, Buner (100 Acres)	837.581	0.000	837.580	0.000	0.001	0.001	0.000	0.000
	(A) /PDWP /12-10-2021								
837	210209 - Land Acquisition for Salt and Gypsum City, Karak	200.000	0.000	199.999	0.000	0.001	0.001	0.000	0.000
	(A) /PDWP /01-11-2021								
<b>Total OnGoing Programme</b>		<b>1,037.581</b>	<b>0.000</b>	<b>1,037.579</b>	<b>0.000</b>	<b>0.002</b>	<b>0.002</b>	<b>0.000</b>	<b>0.000</b>

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : EZDMC

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
838	220095 - Access Road to Rashakai Special Economic Zone from Kernal Sher Khan Interchange (Phase-II)	400.000	0.000	0.000	0.001	0.000	0.001	0.000	399.999
(B) / PDWP									
Total New Programme		400.000	0.000	0.000	0.001	0.000	0.001	0.000	399.999
Total EZDMC		1,437.581	0.000	1,037.579	0.001	0.002	0.003	0.000	399.999

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : Industries Department

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
839	130367 - Establishment of Khyber Pakhtunkhwa University of Technology at Nowshera (Phase-I)	3,755.470	0.000	1,796.440	0.000	1.667	1.667	0.000	1,957.363
<u>(A) /PDWP /03-03-2022</u>									
840	210226 - Establishment of Information Management & Analysis Unit at Industries Department	71.150	0.000	24.836	0.000	1.667	1.667	0.000	44.647
<u>(A) /DDWP /19-07-2021</u>									
Total OnGoing Programme		3,826.620	0.000	1,821.276	0.000	3.334	3.334	0.000	2,002.010



NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : Industries Department

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
841	210683 - Modernization of Government Printing Press	199.000	0.000	0.000	0.001	0.000	0.001	0.000	198.999
(B) / PDWP									
Total New Programme		199.000	0.000	0.000	0.001	0.000	0.001	0.000	198.999
Total Industries Department		4,025.620	0.000	1,821.276	0.001	3.334	3.335	0.000	2,201.009

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : SIDB

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
848	150370 - Acquisition of Land and Establishment of Small Industrial Estate at Swat.	105.616	0.000	105.615	0.000	0.001	0.001	0.000	0.000
<u>(A) /PDWP /29-12-2015</u>									
849	220535 - F/S for revival of SIDB closed Units (HDC Booni Upper Chitral, Gaba Centre Gari Habibullah, Carpet Center Ogi Mansehra and Patti Training Center Pattan Kohistan	10.000	0.000	0.000	0.000	1.667	1.667	0.000	8.333
<u>(A) /PDWP /01-12-2022</u>									
Total OnGoing Programme		115.616	0.000	105.615	0.000	1.668	1.668	0.000	8.333

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : SIDB

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
850	210220 - Establishment of SIE Dir Lower (Land Cost on loan/self financing model)	462.610	0.000	0.000	0.000	0.001	0.001	0.000	462.609
	(B) / PDWP								
851	210222 - Establishment of SIE Swabi (Land Cost on loan/self financing model)	318.310	0.000	0.000	0.000	0.001	0.001	0.000	318.309
	(B) / PDWP								
852	220058 - Installation of Independent Electric Feeder at SIE Bannu and Dargai	60.000	0.000	0.000	0.000	0.001	0.001	0.000	59.999
	(B) / DDWP								
853	220064 - Establishment of Research and Development Unit at SIDB	105.000	0.000	0.000	0.000	0.001	0.001	0.000	104.999
	(B) / PDWP								
854	220533 - Rehabilitation and upgradation of SIDB's existing SIEs in Khyber Pakhtunkhwa	150.000	0.000	0.000	2.917	0.000	2.917	0.000	147.083
	(B) / PDWP								
Total New Programme		1,095.920	0.000	0.000	2.917	0.004	2.921	0.000	1,092.999
Total SIDB		1,211.536	0.000	105.615	2.917	1.672	4.589	0.000	1,101.332

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : TEVTA

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
855	150752 - One Liner Provision for Improvement & Development of Technical Education.	3,500.000	0.000	1,432.977	11.136	17.273	28.409	0.000	2,038.614
	(A) /PDWP /29-12-2015								
856	190241 - Reconstruction of Government Technical Vocational Center (GTVc) at Bannu	257.558	0.000	208.204	0.001	0.000	0.001	0.000	49.353
	(A) /PDWP /21-09-2020								
857	190242 - Reconstructions of Government College of Technology (GCT) at Abbottabad	714.045	0.000	269.209	21.673	0.000	21.673	0.000	423.163
	(A) /PDWP /21-09-2020								
858	190243 - Reconstruction of Government College of Technology at Nowshera	606.712	0.000	252.854	22.803	0.000	22.803	0.000	331.055
	(A) /PDWP /21-09-2020								
859	210212 - Construction of Building for GPI, GTVC (M) & GTVC (W) Matta, Swat (Land Acquired)	727.881	0.000	239.408	10.820	0.000	10.820	0.000	477.653
	(A) /PDWP /14-12-2021								
860	210498 - Khyber Pakhtunkhwa Youth Internship Program in leading Industries & MNCs	288.133	0.000	50.000	0.000	0.001	0.001	0.000	238.132
	(A) /PDWP /01-11-2021								
861	210506 - Scholarship Program for Strengthening of TVET System in KP	99.840	0.000	41.660	0.000	2.209	2.209	0.000	55.971
	(A) /PDWP /25-08-2021								
862	210512 - Up-gradation of GTVC to GPI in Battagram	115.764	0.000	45.003	2.652	10.728	13.380	0.000	57.381
	(A) /PDWP /27-01-2022								
863	210514 - Up-gradation of GPI, Serai Saleh Haripur to College of Technology	387.720	0.000	50.000	17.529	0.000	17.529	0.000	320.191
	(A) /PDWP /27-01-2022								
864	220101 - Upgradation of GTVC to the level of GPI at GTVC (B) Chitral	150.000	0.000	59.334	21.789	0.000	21.789	0.000	68.877
	(A) /PDWP /28-09-2022								
865	220860 - F/S for Upgradation of Vocational Institute to Technical College Tehsil Dargai	2.000	0.000	0.000	0.000	0.001	0.001	0.000	1.999
	(A) /PDWP /28-09-2022								
Total OnGoing Programme		6,849.653	0.000	2,648.649	108.403	30.212	138.615	0.000	4,062.389

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : TEVTA

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
866	210215 - Construction of Building for Leather Technology Institute at Charsadda (Land Acquired)	350.000	0.000	5.000	0.001	0.000	0.001	0.000	344.999
(B) / PDWP									
867	210416 - Establishment of Technical College for Boys at Village Mathra, Peshawar (Phase-II)	250.000	0.000	4.450	0.001	0.000	0.001	0.000	245.549
(B) / PDWP									
868	220098 - Establishment of Two Renewable Energy Hubs / Center in Khyber Pakhtunkhwa (KFW Assisted Grant)	22.700	717.990	0.000	0.000	0.001	0.001	0.000	22.699
(B) / CDWP									
869	220099 - Shifting of GPI Batkhela from Rented to Own building (Land purchase and construction of building)	300.000	0.000	0.000	0.001	0.000	0.001	0.000	299.999
(B) / PDWP									
Total New Programme		922.700	717.990	9.450	0.003	0.001	0.004	0.000	913.246
Total TEVTA		7,772.353	717.990	2,658.099	108.406	30.213	138.619	0.000	4,975.635

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
842	210205 - F/S and Establishment of combined Effluent treatment plant for Industrial Estate Peshawar  (A) /PDWP /02-12-2021	20.800	0.000	12.900	0.000	0.514	0.514	0.000	7.386
843	210206 - F/S and Establishment of combined Effluent treatment plant for Industrial Estate Hattar  (A) /PDWP /02-12-2021	20.800	0.000	12.900	0.000	2.633	2.633	0.000	5.267
844	210523 - F/S for Establishment of Small Industrial Estates In Khyber Pakhtunkhwa  (R)	21.540	0.000	14.261	0.000	0.969	0.969	0.000	6.310
845	210653 - F/S for engagement of Private Sector in TEVTA under PPP Act,2020.  (A) /PDWP /29-12-2021	23.760	0.000	0.000	0.000	0.001	0.001	0.000	23.759
Total OnGoing Programme		86.900	0.000	40.061	0.000	4.117	4.117	0.000	42.722

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
846	220795 - Establishment of Green Hydrogen Plant in Khyber-Pakhtunkhwa	0.010	0.000	0.000	0.000	0.001	0.001	0.000	0.009
----- (B) / PDWP -----									
847	220796 - Establishment of Economic Zone in Daraban.	0.010	0.000	0.000	0.000	0.001	0.001	0.000	0.009
----- (B) / PDWP -----									
Total New Programme		0.020	0.000	0.000	0.000	0.002	0.002	0.000	0.018
Total PPP		86.920	0.000	40.061	0.000	4.119	4.119	0.000	42.740
Total Programme		14,534.010	14,534.010	5,662.630	111.325	39.340	150.665	0.000	8,720.715

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : SIDB

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
872	210225 - Interest Free Micro-lending activities to support small scale Entrepreneurs (IFML) in Merged Districts	93.429	0.000	86.286	0.000	2.381	2.381	0.000	4.762
(A) /PDWP /01-11-2021									
Total OnGoing Programme		93.429	0.000	86.286	0.000	2.381	2.381	0.000	4.762
Total SIDB		93.429	0.000	86.286	0.000	2.381	2.381	0.000	4.762



**ONGOING PROGRAMME**

SECTOR : Industries

SUB-SECTOR : TEVTA

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
873	193154 - Career Building Short Courses For Tribal Districts Youth in Hospitality Management & Other Skills (A) BOD 14/02/2019 [FDA]  (A) /PDWP /14-02-2019	197.332	0.000	48.895	0.000	0.001	0.001	0.000	148.436
874	193156 - Tribal Districts Youth Skills programme in Health courses (Phase-III) (A) BOD 14/02/2019 [FDA]  (A) /PDWP /14-02-2019	186.702	0.000	85.320	0.000	1.291	1.291	0.000	100.091
875	193184 - Award of Scholarships to the FATA Students at Ghulam Ishaq Khan Institute of Engineering Sciences & Technologies at Topi, Swabi BOD/20/06/2019[FDA]  (A) /PDWP /21-04-2022	243.428	0.000	243.427	0.000	0.001	0.001	0.000	0.000
876	193189 - Establishment of Vocational Training Centers/Institutes in Bajaur Agency, NWA and FR Kohat. (A) BOD 15/09/2017 [FDA]  (A) /PDWP /15-09-2017	156.621	0.000	96.050	0.001	0.000	0.001	0.000	60.570
877	193198 - Introduction of B.Tech Program at Govt. College of Technology Khar District Bajaur (A)BOD/20/06/2019 [FDA]  (A) /PDWP /20-06-2019	199.960	0.000	178.619	0.000	7.114	7.114	0.000	14.227
878	193199 - Introduction of New Technologies in existing Technical Institutes of Tribal Districts [FDA]  (A) /PDWP /20-06-2019	199.485	0.000	113.150	0.000	0.823	0.823	0.000	85.512
879	210219 - Operationalization and Purchase of Furniture/Tools/Equipment for GTI Bar Muhammad Khel, Orakzai  (A) /PDWP /01-11-2021	87.756	0.000	13.024	0.000	1.665	1.665	0.000	73.067
<b>Total OnGoing Programme</b>		1,271.284	0.000	778.485	0.001	10.895	10.896	0.000	481.903
<b>Total TEVTA</b>		1,271.284	0.000	778.485	0.001	10.895	10.896	0.000	481.903

**NEW PROGRAMME**

SECTOR : Industries

SUB-SECTOR : PPP

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
870	220792 - F/S and Land Acquisition & Establishment of Small Industrial Estate in Merged Areas.	0.010	0.000	0.000	0.000	0.001	0.001	0.000	0.009
<hr/>									
	(B) / PDWP								
871	220797 - Establishment of Economic Zones in Newly Merged Districts under PPP	0.010	0.000	0.000	0.000	0.001	0.001	0.000	0.009
<hr/>									
	(B) / PDWP								
Total New Programme		0.020	0.000	0.000	0.000	0.002	0.002	0.000	0.018
Total PPP		0.020	0.000	0.000	0.000	0.002	0.002	0.000	0.018
Total Programme		1,364.733	1,364.733	864.771	0.001	13.278	13.279	0.000	486.683

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : EZDMC

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
880	210210 - Development of Infrastructure (Completion of balance works), Mohmand Marble City	1,349.000	0.000	186.535	16.808	0.000	16.808	0.000	1,145.657
(A) /PDWP /15-10-2021									
Total OnGoing Programme		1,349.000	0.000	186.535	16.808	0.000	16.808	0.000	1,145.657

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : EZDMC

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
881	220575 - F/S for Establishment of Pak-Afghan Economic Zone, District Khyber	10.000	0.000	0.000	0.000	0.001	0.001	0.000	9.999
(B) / PDWP									
Total New Programme		10.000	0.000	0.000	0.000	0.001	0.001	0.000	9.999
Total EZDMC		1,359.000	0.000	186.535	16.808	0.001	16.809	0.000	1,155.656

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : Industries Department

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
882	195214 - Insaf Rozgar Scheme (AIP)  (A) /PDWP /01-11-2021	1,381.000	0.000	1,300.000	0.000	0.828	0.828	0.000	80.172
<b>Total OnGoing Programme</b>		1,381.000	0.000	1,300.000	0.000	0.828	0.828	0.000	80.172

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : Industries Department

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
883	220713 - Innovative Interventions in Industries Sector (SEPs)	500.000	0.000	0.000	0.000	0.001	0.001	0.000	499.999
(B) / PDWP									
Total New Programme		500.000	0.000	0.000	0.000	0.001	0.001	0.000	499.999
Total Industries Department		1,881.000	0.000	1,300.000	0.000	0.829	0.829	0.000	580.171

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : SIDB

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
887	195215 - Interest free microfinance schemes (IFMS) for entrepreneurship development in MAs (AIP)	2,007.497	0.000	957.000	0.000	0.333	0.333	0.000	1,050.164
	(A) /PDWP /03-05-2019								
888	200060 - Development of Small Industrial Estate on Bannu Miranshah Road, NW (AIP)	191.000	0.000	190.999	0.000	0.001	0.001	0.000	0.000
	(A) /PDWP /10-02-2020								
889	200062 - Establishment of Small Industrial Estate at Bajaur (AIP) (PC-II Approved)	401.340	0.000	355.760	0.000	3.333	3.333	0.000	42.247
	(A) /PDWP /15-11-2021								
<b>Total OnGoing Programme</b>		<b>2,599.837</b>	<b>0.000</b>	<b>1,503.759</b>	<b>0.000</b>	<b>3.667</b>	<b>3.667</b>	<b>0.000</b>	<b>1,092.411</b>

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : SIDB

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
890	220578 - Establishment of Small Industrial Estate Bara, Khyber (Land cost on loan/self financing model)	558.590	0.000	0.000	0.000	0.001	0.001	0.000	558.589
(B) / PDWP									
891	220579 - Establishment of Small Industrial Estate Kurram (Land cost on loan/self financing model)	313.480	0.000	0.000	0.000	0.001	0.001	0.000	313.479
(B) / PDWP									
Total New Programme		872.070	0.000	0.000	0.000	0.002	0.002	0.000	872.068
Total SIDB		3,471.907	0.000	1,503.759	0.000	3.669	3.669	0.000	1,964.479



ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : TEVTA

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
892	200068 - Accelerated Skill Development Program for Merged Areas (AIP)	1,399.440	0.000	114.816	0.000	3.333	3.333	0.000	1,281.291
(A) /PDWP /27-08-2021									
Total OnGoing Programme		1,399.440	0.000	114.816	0.000	3.333	3.333	0.000	1,281.291

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : TEVTA

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
893	220507 - Improvement and Infrastructure Development of existing Technical Institutes in Merged Areas	210.000	0.000	0.000	0.000	0.001	0.001	0.000	209.999
(B) / PDWP									
Total New Programme		210.000	0.000	0.000	0.000	0.001	0.001	0.000	209.999
Total TEVTA		1,609.440	0.000	114.816	0.000	3.334	3.334	0.000	1,491.290

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : PPP

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
884	210714 - F/S for Establishment of Economic Zones in Newly Merged Districts[AIP] (Cost=2000 M)	36.195	0.000	10.000	0.000	2.780	2.780	0.000	23.415
(A) /PDWP /27-01-2022									
Total OnGoing Programme		36.195	0.000	10.000	0.000	2.780	2.780	0.000	23.415

**NEW PROGRAMME**

SECTOR : Industries

SUB-SECTOR : PPP

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
885	220793 - F/S and Establishment of Coal Briquetting Industry in Darra Adam Khel	0.010	0.000	0.000	0.000	0.001	0.001	0.000	0.009
----- (B) / PDWP -----									
886	220794 - F/S and Establishment of Soapstone Processing Unit in District Kurram	0.010	0.000	0.000	0.000	0.001	0.001	0.000	0.009
----- (B) / PDWP -----									
Total New Programme		0.020	0.000	0.000	0.000	0.002	0.002	0.000	0.018
Total PPP		36.215	0.000	10.000	0.000	2.782	2.782	0.000	23.433
Total Programme		8,357.562	8,357.562	3,115.110	16.808	10.615	27.423	0.000	5,215.029
Sub Total (Sector)		24,256.305	24,256.305	9,642.511	128.134	63.233	191.367	0.000	14,422.427

# Information

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>7</b>
✓ Ongoing	=	6
✓ New	=	1
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>4.508</b>
✓ Ongoing	=	4.507
✓ New	=	0.001
➤ <b>Due for Completion</b>	=	<b>0</b>
✓ Ongoing	=	0
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Information

SUB-SECTOR : Information

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
894	180178 - Capacity Building of Directorate of Information and Establishment of Social Media Cell for Chief Minister, Khyber Pakhtunkhwa  (A) /DDWP /28-09-2022	129.500	0.000	92.667	0.000	1.909	1.909	0.000	34.924
895	190229 - Construction, Restoration and Rehabilitation of Press Clubs on Need Basis  (A) /DDWP /16-10-2020	74.000	0.000	61.881	0.795	0.000	0.795	0.000	11.324
896	210116 - Effective Publicity of Flagship Projects of the Government of Khyber Pakhtunkhwa  (A) /PDWP /15-11-2021	300.000	0.000	14.400	0.000	0.001	0.001	0.000	285.599
897	210204 - Study for Sustainable Operation of Existing Radio Stations in Khyber Pakhtunkhwa  (A) /DDWP /01-11-2021	15.000	0.000	0.000	0.000	0.530	0.530	0.000	14.470
<b>Total OnGoing Programme</b>		518.500	0.000	168.948	0.795	2.440	3.235	0.000	346.317

NEW PROGRAMME

SECTOR : Information

SUB-SECTOR : Information

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
898	220923 - F/S and Construction of Media Colony Abbottabad	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
(B) / PDWP									
Total New Programme		200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
Total Information		718.500	0.000	168.948	0.796	2.440	3.236	0.000	546.316
Total Programme		718.500	718.500	168.948	0.796	2.440	3.236	0.000	546.316

ONGOING PROGRAMME

SECTOR : Information

SUB-SECTOR : Information

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
899	200043 - Establishment of Communication and Social Media Cell For Publicity of AIP Projects & Launching of Mass Awareness Campaigns in Newly Merged Areas (AIP)	871.350	0.000	98.856	0.000	0.001	0.001	0.000	772.493
----- (A) /PDWP /22-10-2020 -----									
900	200044 - Up Scaling of Information Setup in Merged Districts (AIP)	266.085	0.000	26.987	1.271	0.000	1.271	0.000	237.827
----- (A) /PDWP /21-09-2020 -----									
Total OnGoing Programme		1,137.435	0.000	125.843	1.271	0.001	1.272	0.000	1,010.320
Total Information		1,137.435	0.000	125.843	1.271	0.001	1.272	0.000	1,010.320
Total Programme		1,137.435	1,137.435	125.843	1.271	0.001	1.272	0.000	1,010.320
Sub Total (Sector)		1,855.935	1,855.935	294.791	2.067	2.441	4.508	0.000	1,556.636



# Labour

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>8</b>
✓ Ongoing	=	4
✓ New	=	4
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>16.570</b>
✓ Ongoing	=	16.434
✓ New	=	0.136
➤ <b>Due for Completion</b>	=	<b>0</b>
✓ Ongoing	=	0
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Labour

SUB-SECTOR : Labour

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
901	150650 - Establishment of Centre for Occupational Safety & Health(OSH) in Khyber Pakhtunkhwa	80.105	0.000	57.063	0.000	1.458	1.458	0.000	21.584
<u>(A) /PDWP /01-12-2022</u>									
902	160053 - Strengthening Govt. Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (UNICEF Assisted)	299.298	171.458	277.814	0.000	5.695	5.695	3.110	15.789
<u>(A) /PDWP /07-09-2022</u>									
903	200091 - Enabling Directorate of Labour, Khyber Pakhtunkhwa for Better Service Delivery	98.137	0.000	6.626	0.000	0.001	0.001	0.000	91.510
<u>(A) /PDWP /31-03-2021</u>									
904	200092 - Establishment of Clinical Laboratories (Grade-A) and X-Ray Facilities at Service Outlets of Khyber Pakhtunkhwa,ESSI	136.132	0.000	96.839	0.000	9.280	9.280	0.000	30.013
<u>(A) /PDWP /28-09-2022</u>									
Total OnGoing Programme		613.672	171.458	438.342	0.000	16.434	16.434	3.110	158.896

**NEW PROGRAMME**

SECTOR : Labour

SUB-SECTOR : Labour

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
905	220100 - Automation of Employees of Social Security Institution (ESSI), Khyber Pakhtunkhwa	175.250	0.000	0.000	0.000	0.001	0.001	0.000	175.249
<b>(B) / DDWP</b>									
906	220526 - Feasibility study for Solarization of Medi-Care Centers of Employees Social Security Institution (ESSI), Khyber Pakhtunkhwa.	3.100	0.000	0.000	0.000	0.133	0.133	0.000	2.967
<b>(B) / PDWP</b>									
907	220527 - Extension and Strengthening of Labour Welfare and Regulatory Regime in Merged Areas.	186.040	0.000	0.000	0.000	0.001	0.001	0.000	186.039
<b>(B) / PDWP</b>									
908	220611 - Land Acquisition for establishment of Labour Complex	70.000	0.000	0.000	0.000	0.001	0.001	0.000	69.999
<b>(B) / DDWP</b>									
<b>Total New Programme</b>		434.390	0.000	0.000	0.000	0.136	0.136	0.000	434.254
<b>Total Labour</b>		1,048.062	171.458	438.342	0.000	16.570	16.570	3.110	593.150
<b>Total Programme</b>		1,048.062	1,048.062	438.342	0.000	16.570	16.570	3.110	593.150
<b>Sub Total (Sector)</b>		1,048.062	1,048.062	438.342	0.000	16.570	16.570	3.110	593.150

# Law & Justice

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>39</b>
✓ Ongoing	=	26
✓ New	=	13
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>219.435</b>
✓ Ongoing	=	197.685
✓ New	=	21.750
➤ <b>Due for Completion</b>	=	<b>0</b>
✓ Ongoing	=	0
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Law & Justice

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
909	110454 - Directorate of Human Rights and its District Based Resource Centers with Integrated Facilities for Public Prosecutors, Government Pleaders and Probation Officers, Government of Khyber Pakhtunkhwa (INL Assisted)	300.000	0.000	223.899	2.121	0.000	2.121	0.000	73.980
<u>(A) /PDWP /23-12-2016</u>									
910	220559 - Strengthening of Ombudsperson Secretariat for Protection against Harassment of Women at Workplace, Khyber Pakhtunkhwa	51.347	0.000	0.000	0.000	1.768	1.768	0.000	49.579
<u>(A) /DDWP /27-12-2022</u>									
Total OnGoing Programme		351.347	0.000	223.899	2.121	1.768	3.889	0.000	123.559

NEW PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Law & Justice

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
911	220924 - Solarization of Judicial Academy and Peshawar High Court Bench Peshawar	100.000	0.000	0.000	1.856	0.000	1.856	0.000	98.144
----- (B) / DDWP -----									
912	230115 - Acquisition of 30 Kanal land for Construction of Tehsil Judicial Complex Puran, District Shangla	202.700	0.000	0.000	0.000	0.001	0.001	0.000	202.699
----- (B) / PDWP -----									
Total New Programme		302.700	0.000	0.000	1.856	0.001	1.857	0.000	300.843
Total Law & Justice		654.047	0.000	223.899	3.977	1.769	5.746	0.000	424.402

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
913	100425 - Construction of Judicial Complex, Mansehra <u>(A) /PDWP /01-11-2021</u>	558.334	0.000	541.961	0.000	0.001	0.001	0.000	16.372
914	120004 - Construction of Judicial Complex, Chitral <u>(A) /PDWP /04-12-2013</u>	930.934	0.000	742.504	3.977	0.000	3.977	0.000	184.453
915	120419 - F/S for Master Planning & Designing of Khyber Pakhtunkhwa Judicial Academy at Regi Model Town Peshawar <u>(A) /PDWP /28-06-2022</u>	825.441	0.000	10.000	0.001	0.000	0.001	0.000	815.440
916	130445 - Construction of Joint Judicial Complex at Karak and Takhte- Nasrati <u>(A) /PDWP /16-02-2023</u>	1,126.203	0.000	762.109	7.955	0.000	7.955	0.000	356.139
917	130446 - F/S for Assessment of Residential Requirements, Master Planning & Designing of Judicial Complexes in Selected Districts of Khyber Pakhtunkhwa <u>(A) /PDWP /11-03-2016</u>	1,469.574	0.000	661.171	10.606	0.000	10.606	0.000	797.797
918	140294 - Construction of Judicial Complex, Mardan <u>(A) /PDWP /16-02-2023</u>	1,860.989	0.000	207.850	21.212	0.000	21.212	0.000	1,631.927
919	140296 - F/S and Construction of Tehsil Judicial Complexes in 5 Selected Districts on Priority Basis (Paharpur, Draband, Oghi, Havelian and Hangu) <u>(A) /PDWP /28-09-2022</u>	1,029.908	0.000	802.299	10.606	0.000	10.606	0.000	217.003
920	140301 - F/S & Master Planning for Construction of "Model Anti Terrorism Courts" <u>(A) /PDWP /05-05-2017</u>	287.500	0.000	239.500	0.001	0.000	0.001	0.000	47.999
921	140307 - F/S & Master Planning and Detailed Designing of Judicial Complex, Abbottabad <u>(A) /PDWP /31-10-2022</u>	1,222.322	0.000	504.262	7.955	0.000	7.955	0.000	710.105
922	140308 - F/S and Construction of Judicial Complex, D.I.Khan <u>(A) /PDWP /06-09-2019</u>	974.877	0.000	648.089	7.955	0.000	7.955	0.000	318.833
923	160182 - F/S for Establishment of Judicial Complex at Dargai (Malakand),Thall (Hangu),Shabqadar (Charsadda), Tank & Totalai (Buner) <u>(A) /PDWP /05-04-2019</u>	613.908	0.000	470.086	10.606	0.000	10.606	0.000	133.216
924	160187 - Construction of Judicial Complexes, Swat <u>(A) /PDWP /10-02-2021</u>	972.778	0.000	675.763	13.258	0.000	13.258	0.000	283.757

**ONGOING PROGRAMME**

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
925	160589 - Construction of Bachelor Hostel for Judicial Officers in 08 Districts of Khyber Pakhtunkhwa	290.749	0.000	261.762	0.001	0.000	0.001	0.000	28.986
	(A) /PDWP /05-04-2019								
926	180076 - Additional Facilities and Improvement of Infrastructure of Existing Judicial Complexes	250.079	0.000	199.930	1.326	0.000	1.326	0.000	48.823
	(A) /PDWP /05-04-2019								
927	180077 - Master Planning and Detailed Designing of Peshawar Katchehry Compound . (PC-II approved on 01-03-2019)	76.390	0.000	46.638	4.304	0.000	4.304	0.000	25.448
	(A) /DDWP /30-01-2023								
928	190342 - Construction of Additional Court Rooms & Missing Facilities on Need Basis in District & Tehsil Complexes	287.349	0.000	236.692	2.652	0.000	2.652	0.000	48.005
	(A) /PDWP /05-03-2020								
929	210120 - Acquisition of Land for Extension of Judicial Complex Dargai	118.588	0.000	75.903	0.000	0.001	0.001	0.000	42.684
	(A) /PDWP /08-02-2022								
930	210543 - F/S , Designing and Construction of Parking Plaza near PHC	1,997.000	0.000	281.563	22.008	0.000	22.008	0.000	1,693.429
	(A) /PDWP /28-09-2022								
931	220161 - Acquisition of Land for New District Judicial Complex, Malakand	180.000	0.000	0.000	0.001	0.000	0.001	0.000	179.999
	(A) /PDWP /16-02-2023								
932	220493 - Construction of Tehsil Judicial Complex Lal Qilla, Dir Lower	192.523	0.000	25.000	5.303	0.000	5.303	0.000	162.220
	(A) /DDWP /06-10-2022								
933	220833 - Extension of Judicial Lodge at Nathya Gali, Abbottabad.	141.450	0.000	5.667	0.530	0.000	0.530	0.000	135.253
	(A) /DDWP /15-09-2022								
<b>Total OnGoing Programme</b>		<b>15,406.896</b>	<b>0.000</b>	<b>7,398.749</b>	<b>130.257</b>	<b>0.002</b>	<b>130.259</b>	<b>0.000</b>	<b>7,877.888</b>



NEW PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
934	210117 - Missing Facilities and Improvement of Infrastructure in Existing Judicial Complexes of Khyber Pakhtunkhwa (Phase II)  (A) /PDWP /22-04-2022	348.690	0.000	220.093	10.606	0.000	10.606	0.000	117.991
935	210119 - Acquisition of Land for Judicial Complex Swat  (B) / PDWP	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
936	210317 - Acquisition of Land and Construction of Judicial Infrastructure at Chitral Upper  (A) /DDWP /18-11-2021	196.550	0.000	41.140	1.326	0.000	1.326	0.000	154.084
937	210544 - F/S , Designing and Construction of District Judicial Complex Nowshera  (B) / PDWP	900.000	0.000	0.000	0.001	0.000	0.001	0.000	899.999
938	220153 - Feasibility Study, Design, and Construction of District Judicial Complex Dir Upper  (B) / PDWP	40.000	0.000	0.000	0.001	0.000	0.001	0.000	39.999
939	220154 - Construction of District Judicial Complex Kohat  (A) /PDWP /31-10-2022	1,920.286	0.000	42.323	5.303	0.000	5.303	0.000	1,872.660
940	220155 - Construction of Tehsil Judicial Complex Wari, Dir Upper  (A) /DDWP /06-10-2022	194.950	0.000	11.500	1.326	0.000	1.326	0.000	182.124
941	220160 - Acquisition of additional land for PHC Mingora Bench/ Dar-ul-Qaza Swat  (A) /DDWP /15-09-2022	103.230	0.000	8.078	0.000	0.001	0.001	0.000	95.151
942	220162 - Construction of Residences for Judiciary at Peshawar  (B) / DDWP	80.000	0.000	0.000	1.326	0.000	1.326	0.000	78.674
<b>Total New Programme</b>		<b>3,983.706</b>	<b>0.000</b>	<b>323.134</b>	<b>19.890</b>	<b>0.001</b>	<b>19.891</b>	<b>0.000</b>	<b>3,640.681</b>
<b>Total Peshawar High Court</b>		<b>19,390.602</b>	<b>0.000</b>	<b>7,721.883</b>	<b>150.147</b>	<b>0.003</b>	<b>150.150</b>	<b>0.000</b>	<b>11,518.569</b>
<b>Total Programme</b>		<b>20,044.649</b>	<b>20,044.649</b>	<b>7,945.782</b>	<b>154.124</b>	<b>1.772</b>	<b>155.896</b>	<b>0.000</b>	<b>11,942.971</b>

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
943	191600 - 190088 - Missing Facilities and Improvement of Infrastructure in the newly merged districts [MA]	452.375	0.000	306.775	16.667	0.000	16.667	0.000	128.933

(A) /PDWP /10-09-2021

Total OnGoing Programme	452.375	0.000	306.775	16.667	0.000	16.667	0.000	128.933
Total Peshawar High Court	452.375	0.000	306.775	16.667	0.000	16.667	0.000	128.933
Total Programme	452.375	452.375	306.775	16.667	0.000	16.667	0.000	128.933

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Law & Justice

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
944	200265 - Construction of 07 District Judicial Complexes (AIP)	7,370.000	0.000	814.816	22.089	0.000	22.089	0.000	6,533.095
	(A) /PDWP /29-10-2020								
945	200266 - Construction of 25 Tehsil Judicial Complexes (AIP)	7,200.000	0.000	206.792	24.781	0.000	24.781	0.000	6,968.427
	(A) /PDWP /29-10-2020								
<b>Total OnGoing Programme</b>		14,570.000	0.000	1,021.608	46.870	0.000	46.870	0.000	13,501.522

**NEW PROGRAMME**

SECTOR : Law & Justice

SUB-SECTOR : Law & Justice

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
946	220725 - Innovative Interventions in Law and Justice Sector (SEPs)	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
<hr/> <b>(B) / PDWP</b> <hr/>									
947	220750 - Establishment of District Based Resource Centers in the Newly Merged Districts	200.000	0.000	0.000	0.000	0.001	0.001	0.000	199.999
<hr/> <b>(B) / PDWP</b> <hr/>									
<b>Total New Programme</b>		400.000	0.000	0.000	0.001	0.001	0.002	0.000	399.998
<b>Total Law &amp; Justice</b>		14,970.000	0.000	1,021.608	46.871	0.001	46.872	0.000	13,901.520
<b>Total Programme</b>		14,970.000	14,970.000	1,021.608	46.871	0.001	46.872	0.000	13,901.520
<b>Sub Total (Sector)</b>		35,467.024	35,467.024	9,274.165	217.662	1.773	219.435	0.000	25,973.424

# Livestock & Dairy Development

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>41</b>
✓ Ongoing	=	35
✓ New	=	6
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>354.046</b>
✓ Ongoing	=	348.473
✓ New	=	5.573
➤ <b>Due for Completion</b>	=	<b>7</b>
✓ Ongoing	=	7
✓ New	=	0

**ONGOING PROGRAMME**

SECTOR : Livestock & Dairy Development

SUB-SECTOR : Fisheries

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
948	180435 - Establishment of Trout Villages in Malakand and Hazara Division.	395.949	0.000	357.263	0.001	0.000	0.001	0.000	38.685
<u>(A) /PDWP /03-05-2019</u>									
949	190102 - Development of Cold Water Fisheries in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	772.148	0.000	356.407	6.187	9.958	16.145	0.000	399.596
<u>(A) /ECNEC /04-07-2019</u>									
950	210678 - Development of Reservoirs for Fisheries in Khyber Pakhtunkhwa.	500.000	0.000	33.664	10.606	5.900	16.506	0.000	449.830
<u>(A) /PDWP /29-12-2021</u>									
<b>Total OnGoing Programme</b>		1,668.097	0.000	747.334	16.794	15.858	32.652	0.000	888.111

NEW PROGRAMME

SECTOR : Livestock & Dairy Development

SUB-SECTOR : Fisheries

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
951	220040 - Establishment of Khyber Pakhtunkhwa Fish Biodiversity Center at Peshawar	281.770	0.000	0.000	0.001	0.000	0.001	0.000	281.769
(B) / PDWP									
952	220809 - F/S and Establishment of Cage Fish Culture under PPP Mode	0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
(B) / PDWP									
953	220903 - Completion of balance/leftover ERRR schemes in Khyber Pakhtunkhwa	6.000	0.000	0.000	0.001	0.000	0.001	0.000	5.999
(B) / PDWP									
Total New Programme		287.775	0.000	0.000	0.002	0.001	0.003	0.000	287.772
Total Fisheries		1,955.872	0.000	747.334	16.796	15.859	32.655	0.000	1,175.883

**ONGOING PROGRAMME**

SECTOR : Livestock & Dairy Development

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

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
954	190103 - Save the Calf Program in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	1,243.215	0.000	473.804	0.000	6.065	6.065	0.000	763.346
	(A) /ECNEC /19-02-2019								
955	190104 - Feedlot Fattening Program in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	743.373	0.000	524.268	0.000	9.784	9.784	0.000	209.321
	(A) /ECNEC /19-02-2019								
956	190105 - Poverty Alleviation through Development of Rural Poultry in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	643.614	0.000	621.869	0.000	0.001	0.001	0.000	21.744
	(A) /ECNEC /19-02-2019								
957	200019 - Livelihood Improvement through Livestock Development in Hazara Division of Khyber Pakhtunkhwa (JICA assisted).	176.291	0.000	76.377	0.000	4.773	4.773	0.000	95.141
	(A) /PDWP /12-10-2020								
958	210266 - Genetic Improvement of Non-Descript indigenous cattle through cross breeding with exotic improved cattle breeds in Khyber Pakhtunkhwa (50:50 Cost Share)	2,670.000	0.000	315.327	0.000	11.840	11.840	0.000	2,342.833
	(A) /CDWP /28-07-2021								
959	210465 - Community dairy and meat development in Khyber Pakhtunkhwa. (50:50 cost sharing)	961.128	0.000	460.959	0.000	15.609	15.609	0.000	484.560
	(A) /PDWP /10-09-2021								
960	210654 - Establishment of Khyber Pakhtunkhwa University of Veterinary & Animal Sciences Swat	7,860.665	0.000	11.775	7.955	8.352	16.307	0.000	7,832.583
	(A) /PDWP /-								
961	210677 - Establishment of Civil Veterinary Dispensaries in rented Building in Khyber Pakhtunkhwa	600.000	0.000	355.746	0.000	28.851	28.851	0.000	215.403
	(A) /PDWP /10-09-2021								
962	210763 - Introduction of Semi-Environmentally controlled Poultry Housing System and revival/revitalization of existing Poultry Forms in Khyber Pakhtunkhwa.	988.035	0.000	192.864	0.000	12.655	12.655	0.000	782.516
	(A) /PDWP /15-11-2021								
963	220775 - Establishment of Model Dairy Farms in Southern Districts	227.690	0.000	0.000	4.420	6.187	10.607	0.000	217.083
	(A) /PDWP /01-12-2022								
964	220883 - Integrated Livestock Development Programme Khyber Pakhtunkhwa (Phase-I)	1,222.000	0.000	87.061	0.000	17.529	17.529	0.000	1,117.410
	(A) /PDWP /05-08-2022								



**ONGOING PROGRAMME**

SECTOR : Livestock & Dairy Development

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

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
965	220906 - Control of Rabies disease through Neutering Techniques of Stray Canines at Divisional HQs of Khyber Pakhtunkhwa.	46.000	0.000	0.936	0.000	3.270	3.270	0.000	41.794
<u>(A) /DDWP /14-10-2022</u>									
Total OnGoing Programme		17,382.011	0.000	3,120.986	12.375	124.916	137.291	0.000	14,123.734

NEW PROGRAMME

SECTOR : Livestock & Dairy Development

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

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
966	220018 - Azakheli Buffaloes & Achai Cattles Conservation & Development in its Home Track	400.000	0.000	0.000	0.000	0.001	0.001	0.000	399.999
(B) / PDWP									
967	220901 - Completion of balance/leftover ERRA schemes in Khyber Pakhtunkhwa	47.000	0.000	0.000	0.001	0.000	0.001	0.000	46.999
(B) / PDWP									
Total New Programme		447.000	0.000	0.000	0.001	0.001	0.002	0.000	446.998
Total Livestock & Dairy Dev. (Ext.)		17,829.011	0.000	3,120.986	12.376	124.917	137.293	0.000	14,570.732

ONGOING PROGRAMME

SECTOR : Livestock & Dairy Development

SUB-SECTOR : Livestock Research

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
968	220020 - Characterization of Cattle Genetic Resources of Khyber Pakhtunkhwa through Genetic Markers & Molecular Techniques (Phase-II)	156.444	0.000	2.563	5.303	3.328	8.631	0.000	145.250
(A) /PDWP /31-10-2022									
Total OnGoing Programme		156.444	0.000	2.563	5.303	3.328	8.631	0.000	145.250

**NEW PROGRAMME**

SECTOR : Livestock & Dairy Development

SUB-SECTOR : Livestock Research

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
969	220900 - Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa	62.000	0.000	0.000	5.568	0.000	5.568	0.000	56.432
<b>(B) / PDWP</b>									
<b>Total New Programme</b>		62.000	0.000	0.000	5.568	0.000	5.568	0.000	56.432
<b>Total Livestock Research</b>		218.444	0.000	2.563	10.871	3.328	14.199	0.000	201.682
<b>Total Programme</b>		20,003.327	20,003.327	3,870.883	40.043	144.104	184.147	0.000	15,948.297

ONGOING PROGRAMME

SECTOR : Livestock & Dairy Development

SUB-SECTOR : Fisheries

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
970	191037 - 180512 - Training center in Tribal District Mohmand. (Phase II, Fish Hatchery Component). [MA]	85.643	0.000	41.758	43.802	0.083	43.885	0.000	0.000
(A) /DDWP /28-06-2019									
971	191038 - 170237 - Promotion of Farm Fisheries (Completion of Balance work) in FR Bannu [MA]	71.220	0.000	48.367	0.000	0.177	0.177	0.000	22.676
(A) /DDWP /16-03-2020									
972	191040 - 170356 - Development of Trout Fisheries in Tribal Districts. [MA]	34.286	0.000	18.585	15.618	0.083	15.701	0.000	0.000
(A) /DDWP /28-06-2019									
Total OnGoing Programme		191.149	0.000	108.710	59.420	0.343	59.763	0.000	22.676
Total Fisheries		191.149	0.000	108.710	59.420	0.343	59.763	0.000	22.676

**ONGOING PROGRAMME**

SECTOR : Livestock & Dairy Development

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

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
973	191051 - 170311- Establishment of Model Dairy Farm at Wana, District South Waziristan. [MA]	80.480	0.000	19.218	0.000	0.001	0.001	0.000	61.261
	(A) /DDWP /03-02-2020								
974	191062 - 180063- Enhancement of Vety: Aid Services, Construction of Buildings for Existing Feasible Veterinary Facilities in Tribal District. [MA]	60.000	0.000	54.759	5.241	0.000	5.241	0.000	0.000
	(A) /DDWP /22-04-2019								
975	191067 - 180070 - Re-construction of Assistant Director Office & Solarization of Vaccine Bank and construction of Existing Vety: health facilities in District South Waziristan. [MA]	45.622	0.000	44.984	0.638	0.000	0.638	0.000	0.000
	(A) /DDWP /22-04-2019								
976	191069 - 170052-Provision of A.I. Facilities / Medicines in Existing Veterinary Institutions, Construction of Buildings of Functional Veterinary Centres (in Rented Buildings), Special Campaign for the Control of Ecto and Endo Parasites in Mohmand Agency. [MA]	47.598	0.000	43.521	4.077	0.000	4.077	0.000	0.000
	(A) /PDWP /29-12-2021								
977	191072 - 060031-Scholarships for Vets and Para-Vets Students in FATA. [MA]	95.182	0.000	77.780	0.000	0.917	0.917	0.000	16.485
	(A) /DDWP /29-01-2021								
978	191079 - 160155-Provision of Mobile Veterinary Clinics (Services) in Orakzai Agency. [MA]	31.232	0.000	29.846	0.000	1.386	1.386	0.000	0.000
	(A) /PDWP /01-06-2023								
979	191089 - 170179-Establishment of Model Dairy Farms in SDW and North Waziristan. [MA]	382.798	0.000	28.322	0.833	16.621	17.454	0.000	337.022
	(A) /PDWP /16-06-2022								
980	191093 - 150157-Establishment of Mobile Veterinary Clinic in SWA. [MA]	54.296	0.000	45.887	0.000	0.823	0.823	0.000	7.586
	(A) /PDWP /01-06-2023								
981	191097 - 180257 - Strengthening / Improvement and Construction of existing Livestock facilities including Breed Improvement System in District Mohmand. [MA]	45.214	0.000	31.769	13.445	0.000	13.445	0.000	0.000
	(A) /DDWP /29-12-2021								
982	191101 - 170442- Provision of Vety health facilities in District North Waziristan. [MA]	70.813	0.000	52.998	17.815	0.000	17.815	0.000	0.000
	(A) /DDWP /15-10-2020								

ONGOING PROGRAMME

SECTOR : Livestock & Dairy Development

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

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
983	191103 - 190053 - Establishment and construction/re-construction of Veterinary Facilities and Provision of De-wormer, vaccine, medicine for all existing regular Veterinary institutions in Tribal Districts. [MA]	439.430	0.000	291.040	7.160	0.000	7.160	0.000	141.230

(A) /PDWP /04-04-2022

Total OnGoing Programme	1,352.665	0.000	720.124	49.209	19.748	68.957	0.000	563.584
Total Livestock & Dairy Dev. (Ext.)	1,352.665	0.000	720.124	49.209	19.748	68.957	0.000	563.584
Total Programme	1,543.814	1,543.814	828.834	108.629	20.091	128.720	0.000	586.260

ONGOING PROGRAMME

SECTOR : Livestock & Dairy Development

SUB-SECTOR : Fisheries

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
984	210688 - Promotion of Fisheries in Merged Areas	204.325	0.000	5.263	0.000	2.123	2.123	0.000	196.939
(A) /PDWP /14-12-2021									
Total OnGoing Programme		204.325	0.000	5.263	0.000	2.123	2.123	0.000	196.939
Total Fisheries		204.325	0.000	5.263	0.000	2.123	2.123	0.000	196.939



**ONGOING PROGRAMME**

SECTOR : Livestock & Dairy Development

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

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
985	195184 - Integrated livestock development in Merged Areas. (AIP)	3,313.982	0.000	2,184.369	0.000	19.655	19.655	0.000	1,109.958
	(A) /PDWP /26-08-2020								
986	210602 - Introduction of Semi-Environmentally controlled Poultry Housing System and revival/revitalization of existing Poultry Forms in Merged Areas .	944.003	0.000	155.610	0.000	5.890	5.890	0.000	782.503
	(A) /PDWP /12-10-2021								
987	210775 - Establishment of Veterinary Facilities in Merged Areas	497.200	0.000	76.320	0.000	7.929	7.929	0.000	412.951
	(A) /PDWP /10-09-2021								
988	220011 - Poverty Alleviation through Enhancement of Milk Meat Value Chain in Merged Areas	470.216	0.000	14.863	0.000	5.582	5.582	0.000	449.771
	(A) /PDWP /05-08-2022								
Total OnGoing Programme		5,225.401	0.000	2,431.162	0.000	39.056	39.056	0.000	2,755.183
Total Livestock & Dairy Dev. (Ext.)		5,225.401	0.000	2,431.162	0.000	39.056	39.056	0.000	2,755.183
Total Programme		5,429.726	5,429.726	2,436.425	0.000	41.179	41.179	0.000	2,952.122
Sub Total (Sector)		26,976.867	26,976.867	7,136.142	148.672	205.374	354.046	0.000	19,486.679

# Local Government

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>63</b>
✓ Ongoing	=	53
✓ New	=	10
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>230.651</b>
✓ Ongoing	=	230.641
✓ New	=	0.010
➤ <b>Due for Completion</b>	=	<b>2</b>
✓ Ongoing	=	2
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
989	110326 - Municipal Services Delivery Project. (USAID Assisted)	1,105.000	5,683.900	971.307	0.000	2.500	2.500	106.670	131.193
	(A) /ECNEC /16-08-2012								
990	130567 - Khyber Pakhtunkhwa Districts Governance and Community Development Program (EU Assisted).	3,380.000	7,681.000	2,135.938	0.001	0.000	0.001	0.000	1,244.061
	(A) /PSC /17-01-2018								
991	130610 - Construction of Public Park at Swabi.	399.645	0.000	205.926	5.000	0.000	5.000	0.000	188.719
	(A) /PDWP /31-03-2021								
992	130641 - Reform Initiatives in Local Government.	222.205	0.000	193.123	2.500	0.000	2.500	0.000	26.582
	(A) /PDWP /19-11-2014								
993	140345 - Rehabilitation of Rural Roads in Selected Districts of Khyber Pakhtunkhwa (on need basis)	4,000.000	0.000	3,885.028	0.001	0.000	0.001	0.000	114.971
	(A) /PDWP /08-10-2015								
994	150502 - Uplift of Rural Roads in Districts Dir Upper & Dir Lower.	1,500.000	0.000	1,300.774	3.750	0.000	3.750	0.000	195.476
	(A) /PDWP /02-11-2015								
995	150599 - Improvement of Infrastructure in Selected Development Authorities in Khyber Pakhtunkhwa.	1,547.000	0.000	696.183	2.500	0.000	2.500	0.000	848.317
	(A) /PDWP /03-09-2015								
996	150726 - Establishment of public parks in Havelian-Abbottabad, Thana-Malakand and Hangu.	120.000	0.000	72.170	0.001	0.000	0.001	0.000	47.829
	(A) /PDWP /21-01-2016								
997	151045 - Special Initiative Programme for District Mardan.	1,000.000	0.000	853.163	7.500	0.000	7.500	0.000	139.337
	(A) /PDWP /05-05-2017								
998	160599 - Uplift and Development of hillstations in Malakand Division	500.000	0.000	395.140	3.750	0.000	3.750	0.000	101.110
	(A) /PDWP /27-01-2017								
999	160603 - Solarization of Tube Wells at Kalabat Township Haripur (NHP)	13.832	0.000	0.000	4.611	0.000	4.611	0.000	9.221
	(A) /PDWP /15-09-2017								
1000	160605 - Acquisition of Land & Construction of Bus Terminal at Haripur	100.000	0.000	70.900	0.001	0.000	0.001	0.000	29.099
	(A) /PDWP /08-03-2018								
1001	170264 - Development Pacakge for Kumrat & Barawal Valley	300.000	0.000	273.635	0.001	0.000	0.001	0.000	26.364
	(A) /PDWP /28-07-2021								

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1002	170269 - Rehab/Construction of Roads in Kalatbat Township Haripur <u>(A) /DDWP /13-08-2021</u>	196.995	0.000	16.500	3.750	0.000	3.750	0.000	176.745
1003	170527 - Replacement of Rusted Water Supply Pipes in Selected Districts of Khyber Pakhtunkhwa <u>(A) /PDWP /11-01-2018</u>	300.000	0.000	272.389	0.001	0.000	0.001	0.000	27.610
1004	180054 - Replacement of Water Supply Pipes adjacent to Sewerage Lines in KP <u>(A) /PDWP /03-05-2019</u>	200.000	0.000	174.888	0.001	0.000	0.001	0.000	25.111
1005	180509 - Rehabilitation / Improvement of under Developed Areas of Swabi <u>(A) /PDWP /10-01-2019</u>	1,000.000	0.000	490.400	5.000	0.000	5.000	0.000	504.600
1006	180610 - Support to Local Government System. <u>(A) /DDWP /27-05-2019</u>	90.000	0.000	50.990	0.000	9.753	9.753	0.000	29.257
1007	190329 - Establishment of Public Parks in Selected Tehsils in Khyber Pakhtunkhwa <u>(A) /PDWP /21-09-2020</u>	1,000.000	0.000	418.602	6.250	0.000	6.250	0.000	575.148
1008	190331 - Construction of Tehsil Complex in Selected Tehsils <u>(A) /PDWP /21-09-2020</u>	230.000	0.000	157.742	7.500	0.000	7.500	0.000	64.758
1009	190401 - Construction of Slaughter Houses in Selected Tehsils of Khyber Pakhtunkhwa <u>(A) /PDWP /10-02-2020</u>	300.000	0.000	6.000	0.001	0.000	0.001	0.000	293.999
1010	190402 - Establishment of Bus Terminal at Tehsil Level in Khyber Pakhtunkhwa <u>(A) /PDWP /02-10-2020</u>	800.000	0.000	77.700	7.500	0.000	7.500	0.000	714.800
1011	190403 - Construction of Fruit & Vegetable Market in Selected Tehsils of Khyber Pakhtunkhwa <u>(A) /PDWP /02-10-2020</u>	92.470	0.000	62.700	7.443	0.000	7.443	0.000	22.327
1012	190423 - Provision for Electrification works. <u>(A) /PDWP /11-11-2019</u>	200.000	0.000	199.300	0.001	0.000	0.001	0.000	0.699
1013	200176 - Development / Construction of Mega Park surrounding Mardan, Peshawar, Charsadda (Big Park) & Feasibility <u>(A) /PDWP /18-11-2020</u>	10.000	0.000	5.000	0.001	0.000	0.001	0.000	4.999
1014	200244 - Beautification of Peshawar Canals <u>(A) /DDWP /05-01-2021</u>	97.665	0.000	17.700	8.897	0.000	8.897	0.000	71.068

**ONGOING PROGRAMME**

SECTOR : Local Government

SUB-SECTOR : Local Dev.

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1015	200253 - Special Development Package for Backward Areas of District Tank  (A) /DDWP /24-11-2020	199.993	0.000	164.407	7.970	0.000	7.970	0.000	27.616
1016	200254 - Regional Development Parogramme for Tehsil Parowa & surrounding Areas, D.I Khan  (A) /DDWP /24-12-2020	99.990	0.000	68.110	5.293	0.000	5.293	0.000	26.587
1017	200257 - Development Package for Backward Areas of UCs Koi Barmol, Alo, Kharki, Dheri, Qasmi, Shamoza, Mian Essa, Kati Garhi, Babozai, V/C ShabatKhel, V/C DewanKhel District Mardan.  (A) /DDWP /27-10-2020	100.000	0.000	74.827	1.250	0.000	1.250	0.000	23.923
1018	200259 - F/S for Constriction Of Tehsil Complex at Maidan Dir Lower  (A) /PDWP /29-04-2021	29.349	0.000	5.450	2.000	0.000	2.000	0.000	21.899
1019	200260 - Strengthening of weak District Development Authorities.  (A) /DDWP /27-10-2020	10.000	0.000	7.500	0.001	0.000	0.001	0.000	2.499
1020	200299 - Development Works in UC 36,42, 43, 44, 48, 64, 65, 66, 69, 70, 71, 80, 92, Peshawar  (A) /PDWP /10-02-2020	207.000	0.000	199.423	2.526	0.000	2.526	0.000	5.051
1021	200443 - Special Development Package For UCS Shodag, Harichand, Gandheri, Hisara and Behram Dheri District Charsadda  (A) /PDWP /10-02-2021	100.000	0.000	72.529	7.500	0.000	7.500	0.000	19.971
1022	210130 - Development Schemes in District Manshera 06 Nos of Sub- Project  (A) /PDWP /25-01-2021	312.910	0.000	55.936	7.500	0.000	7.500	0.000	249.474
1023	210151 - District Development Initiatives in Khyber Pakhtunkhwa  (A) /PDWP /01-11-2021	1,621.112	0.000	455.308	5.000	0.000	5.000	0.000	1,160.804
1024	210402 - Landfill Sites for Remaining TMAs of Khyber Pakhtunkhwa  (A) /PDWP /19-11-2021	925.345	0.000	208.732	3.750	0.000	3.750	0.000	712.863
1025	210565 - Purchase of Land and Construction for Janazgah/Grave yard at UCs Rural Mardan, Sultan Muhammad Kalli Chail Banda , UCs Gujrat, Bakhshali, Garhi Daulat Zai, Garyala,Rural Mardan, Fatma, Babini, Shahbaz Garhi, Baghicha Dheri,Chak Hoti,Sikandari and Par Hoti District Mardan  (A) /PDWP /25-03-2022	300.000	0.000	92.918	2.500	0.000	2.500	0.000	204.582

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1026	210566 - Reconstruction of old Janazgah of UCs Badaber and Surizai Payan and Construction of New Janazgah at UC Mera Surizai Payan.  (A) /DDWP /10-09-2021	100.000	0.000	39.000	0.000	7.500	7.500	0.000	53.500
1027	210567 - Development Works in UC Khazana, Gosam, Munda, Shalkandi, Mian Kaly, Mayar, Sadbar Kaly, Samar Bagh and Miskini District Dir Lower  (A) /DDWP /13-08-2021	100.000	0.000	44.000	3.920	0.000	3.920	0.000	52.080
1028	210569 - Establishment of Takhat bhai Canal Park Mardan  (A) /DDWP /-	100.000	0.000	0.000	5.000	0.000	5.000	0.000	95.000
1029	210572 - Strengthening of TMAs of Tourist Areas in Khyber Pakhtunkhwa  (A) /PDWP /25-03-2022	493.561	0.000	52.546	0.001	0.000	0.001	0.000	441.014
1030	220770 - Installation of Street Lights, Solarization of Mosques at UCs Bakhshali, Gujrat, Rural Mardan, Baghicha Dheri, Shah Bazghari, Gari Daulatzai, Garyala, Fatma and Babini District Mardan  (A) /DDWP /12-10-2022	199.970	0.000	0.000	4.158	0.000	4.158	0.000	195.812
1031	220882 - Development of Public Sector Community Re-Creational Center at Shamoza District Swat  (A) /DDWP /05-01-2023	100.000	0.000	0.000	0.001	0.000	0.001	0.000	99.999
1032	220891 - Completion of balance/leftover ERRRA schemes in Khyber Pakhtunkhwa  (A) /DDWP /-	84.000	0.000	0.000	0.001	0.000	0.001	0.000	83.999
1033	230106 - Construction of Sewerage System for Disposal of Sewerage and Drainage Water of Judicial Complex Tank.  (A) /PDWP /23-02-2024	72.005	0.000	0.000	0.001	0.000	0.001	0.000	72.004
<b>Total OnGoing Programme</b>		<b>23,860.047</b>	<b>13,364.900</b>	<b>14,543.884</b>	<b>134.333</b>	<b>19.753</b>	<b>154.086</b>	<b>106.670</b>	<b>9,162.077</b>

NEW PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1034	210147 - Construction/Rehabilitation of Rural Roads in Selected Districts of Khyber Pakhtunkhwa Phase-II	2,000.000	0.000	0.000	0.001	0.000	0.001	0.000	1,999.999
(B) / PDWP									
1035	220585 - Establishment of Sub Divisional Offices for TMAs in Khyber Pakhtunkhwa on Need Basis.	500.000	0.000	0.000	0.001	0.000	0.001	0.000	499.999
(B) / PDWP									
1036	220925 - Purchase of Sanitation Vehicles for all Urban Area Development Authorities (UADA)	1,000.000	0.000	0.000	0.001	0.000	0.001	0.000	999.999
(B) / PDWP									
Total New Programme		3,500.000	0.000	0.000	0.003	0.000	0.003	0.000	3,499.997
Total Local Dev.		27,360.047	13,364.900	14,543.884	134.336	19.753	154.089	106.670	12,662.074

NEW PROGRAMME

SECTOR : Local Government

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1037	220790 - F/S and Construction of Parking Plazas in Provincial and Divisional Headquarters of Khyber Pakhtunkhwa.	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
(B) / PDWP									
1038	220791 - F/S and Establishment of Adventure Park in Peshawar on PPP mode	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
(B) / PDWP									
Total New Programme		0.010	0.000	0.000	0.002	0.000	0.002	0.000	0.008
Total PPP		0.010	0.000	0.000	0.002	0.000	0.002	0.000	0.008
Total Programme		27,360.057	27,360.057	14,543.884	134.338	19.753	154.091	106.670	12,662.082



**ONGOING PROGRAMME**

SECTOR : Local Government

SUB-SECTOR : Local Dev.

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1039	191607 - 180511 - Construction of farm to market road in Newly Merged Districts. [MA]	158.689	0.000	84.696	10.880	0.000	10.880	0.000	63.113
	(A) /PDWP /26-12-2019								
1040	191618 - 170057-Execution of Rural Works Programme in District Mohmand . [MA]	80.000	0.000	28.649	8.317	0.000	8.317	0.000	43.034
	(A) /DDWP /13-08-2021								
1041	191621 - 170124-Construction of Small Bridge for Taritang, Gowder and Village Cheena of Kurram District. (Phase-I) [MA]	45.759	0.000	2.400	43.359	0.000	43.359	0.000	0.000
	(A) /FDWP /06-03-2018								
1042	191622 - 170125-Execution of Rural Work Programme in Kurram District. [MA]	63.339	0.000	56.000	0.001	0.000	0.001	0.000	7.338
	(A) /DDWP /16-03-2018								
1043	191642 - 190287 - Establishment and Operationalization of VC/NC[MA]	242.617	0.000	0.000	0.001	0.000	0.001	0.000	242.616
	(A) /PDWP /29-04-2021								
1044	191650 - 190302 - PCC Link Roads & drinking water supply schemes in District North Waziristan [MA]	54.000	0.000	37.269	0.001	0.000	0.001	0.000	16.730
	(A) /DDWP /15-09-2020								
1045	191652 - 190307 - PCC Link Roads & Drinking Water Supply Schemes in Lakki [MA]	25.000	0.000	11.005	13.995	0.000	13.995	0.000	0.000
	(A) /DDWP /15-09-2020								
<b>Total OnGoing Programme</b>		<b>669.404</b>	<b>0.000</b>	<b>220.019</b>	<b>76.554</b>	<b>0.000</b>	<b>76.554</b>	<b>0.000</b>	<b>372.831</b>

**NEW PROGRAMME**

SECTOR : Local Government

SUB-SECTOR : Local Dev.

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1046	210170 - Execution of Rural Work Program in Newly Merged Districts / Sub Divisions (MA)	2,500.000	0.000	0.000	0.001	0.000	0.001	0.000	2,499.999
<u>(B) / DDWP</u>									
1047	210172 - Drinking Water Supply Schemes in Newly Merged Districts / Sub-Division (MA)	2,500.000	0.000	0.000	0.001	0.000	0.001	0.000	2,499.999
<u>(B) / DDWP</u>									
Total New Programme		5,000.000	0.000	0.000	0.002	0.000	0.002	0.000	4,999.998
Total Local Dev.		5,669.404	0.000	220.019	76.556	0.000	76.556	0.000	5,372.829
Total Programme		5,669.404	5,669.404	220.019	76.556	0.000	76.556	0.000	5,372.829

**ONGOING PROGRAMME**

SECTOR : Local Government

SUB-SECTOR : Local Dev.

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1048	220732 - Qabail Led Development Programme (50/50 cost-sharing with donor)	2,500.000	2,500.000	0.000	0.001	0.000	0.001	0.000	2,499.999
<b>Total OnGoing Programme</b>		2,500.000	2,500.000	0.000	0.001	0.000	0.001	0.000	2,499.999

(A) /PDWP /-

**NEW PROGRAMME**

SECTOR : Local Government

SUB-SECTOR : Local Dev.

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1049	220714 - Innovative Interventions in Local Govt. Sector (SEPs)	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
<b>(B) / PDWP</b>									
1050	220730 - Construction of Taxi Stands/Waiting Sheds in VCNCs (01 Stand/Waiting Shed x 1.2m. 1 Shed x 711 VCNCs)	853.000	0.000	0.000	0.001	0.000	0.001	0.000	852.999
<b>(B) / PDWP</b>									
1051	220731 - Construction of Revenue Generating missing facilities (Bus/taxi stands, Fruits/vegetables markets, Slaughterhouses etc.)	2,000.000	0.000	0.000	0.001	0.000	0.001	0.000	1,999.999
<b>(B) / PDWP</b>									
<b>Total New Programme</b>		3,053.000	0.000	0.000	0.003	0.000	0.003	0.000	3,052.997
<b>Total Local Dev.</b>		5,553.000	2,500.000	0.000	0.004	0.000	0.004	0.000	5,552.996
<b>Total Programme</b>		5,553.000	5,553.000	0.000	0.004	0.000	0.004	0.000	5,552.996
<b>Sub Total (Sector)</b>		38,582.461	38,582.461	14,763.903	210.898	19.753	230.651	106.670	23,587.907

# Mines & Minerals

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>12</b>
✓ Ongoing	=	9
✓ New	=	3
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>11.144</b>
✓ Ongoing	=	11.141
✓ New	=	0.003
➤ <b>Due for Completion</b>	=	<b>0</b>
✓ Ongoing	=	0
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Mines & Minerals

SUB-SECTOR : Mines & Minerals

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1052	140791 - Assesment Study & Establishment of Mines Monitoring and Surveillance Units in Mineral Bearing Areas of Khyber Pakhtunkhwa. <u>(A) /PDWP /16-06-2022</u>	561.736	0.000	511.256	0.000	9.469	9.469	0.000	41.011
1053	170143 - Geological Mapping of Khyber Pakhtunkhwa. <u>(A) /PDWP /16-06-2022</u>	397.231	0.000	49.264	0.000	0.667	0.667	0.000	347.300
1054	190279 - Strengthening of Minerals Development Department <u>(A) /PDWP /16-06-2022</u>	31.224	0.000	22.484	0.000	0.167	0.167	0.000	8.573
1055	210229 - Fencing of Fizzagat Emerald Mine, Swat <u>(A) /DDWP /25-11-2021</u>	50.000	0.000	18.090	0.001	0.000	0.001	0.000	31.909
1056	210230 - Capacity Building of Mineral Testing Laboratory (DGMM) <u>(A) /DDWP /01-11-2021</u>	93.602	0.000	58.321	0.000	0.667	0.667	0.000	34.614
1057	210780 - Establishment of Mining Cadastral System Phase-II <u>(A) /DDWP /22-02-2022</u>	83.995	0.000	39.786	0.000	0.167	0.167	0.000	44.042
1058	210781 - F/S for Establishment of Crushing Zones in Khyber Pakhtunkhwa. <u>(A) /PDWP /16-06-2022</u>	5.500	0.000	0.000	0.001	0.000	0.001	0.000	5.499
1059	220215 - Rehabilitation of Mines Rescue safety & Training center Jalozai District Nowshera <u>(A) /DDWP /02-09-2022</u>	15.160	0.000	0.000	0.000	0.001	0.001	0.000	15.159
<b>Total OnGoing Programme</b>		<b>1,238.448</b>	<b>0.000</b>	<b>699.201</b>	<b>0.002</b>	<b>11.138</b>	<b>11.140</b>	<b>0.000</b>	<b>528.107</b>

NEW PROGRAMME

SECTOR : Mines & Minerals

SUB-SECTOR : Mines & Minerals

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1060	220501 - Establishment of Office Building in Chitral, Buner Dir Lower, Mansehra, Swabi and D.I.Khan	150.000	0.000	0.000	0.000	0.001	0.001	0.000	149.999
(B) / PDWP									
1061	220528 - Construction of Minerals Complex in Peshawar	7.000	0.000	0.000	0.000	0.001	0.001	0.000	6.999
(B) / PDWP									
Total New Programme		157.000	0.000	0.000	0.000	0.002	0.002	0.000	156.998
Total Mines & Minerals		1,395.448	0.000	699.201	0.002	11.140	11.142	0.000	685.105
Total Programme		1,395.448	1,395.448	699.201	0.002	11.140	11.142	0.000	685.105

ONGOING PROGRAMME

SECTOR : Mines & Minerals

SUB-SECTOR : Mines & Minerals

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1062	220580 - Welfare Programme for the Mines Labour of the Merged Districts	44.450	0.000	0.000	0.000	0.001	0.001	0.000	44.449
<hr/>									
Total OnGoing Programme		44.450	0.000	0.000	0.000	0.001	0.001	0.000	44.449
Total Mines & Minerals		44.450	0.000	0.000	0.000	0.001	0.001	0.000	44.449
Total Programme		44.450	44.450	0.000	0.000	0.001	0.001	0.000	44.449

(A) /PDWP /10-08-2022



**NEW PROGRAMME**

SECTOR : Mines & Minerals

SUB-SECTOR : Mines & Minerals

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1063	220715 - Innovative Interventions in Mines & Minerals Sector (SEPs)	500.000	0.000	0.000	0.000	0.001	0.001	0.000	499.999
<b>(B) / PDWP</b>									
Total New Programme		500.000	0.000	0.000	0.000	0.001	0.001	0.000	499.999
Total Mines & Minerals		500.000	0.000	0.000	0.000	0.001	0.001	0.000	499.999
Total Programme		500.000	500.000	0.000	0.000	0.001	0.001	0.000	499.999
Sub Total (Sector)		1,939.898	1,939.898	699.201	0.002	11.142	11.144	0.000	1,229.553

# Multi Sectoral Development

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>147</b>
✓ Ongoing	=	143
✓ New	=	4
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>7092.379</b>
✓ Ongoing	=	3500.526
✓ New	=	3591.853
➤ <b>Due for Completion</b>	=	<b>4</b>
✓ Ongoing	=	4
✓ New	=	0

**ONGOING PROGRAMME**

SECTOR : Multi Sectoral Development

SUB-SECTOR : Economic Infrastructural Development

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1064	210410 - Institutional Development through innovative interventions	2,227.364	0.000	0.000	26.502	0.000	26.502	0.000	2,200.862
	(B) / PDWP								
1065	210412 - Enhancing socio-economic indicators of Khyber Pakhtunkhwa	3,052.864	0.000	0.000	39.773	0.000	39.773	0.000	3,013.091
	(B) / PDWP								
1066	210649 - Implementation of water policy	1,543.000	0.000	0.000	39.773	0.000	39.773	0.000	1,503.227
	(B) / PDWP								
1067	220777 - Structural & Social Interventions to uplift marginalized Segments of Society in Khyber Pakhtunkhwa	1,180.609	0.000	0.000	53.030	0.000	53.030	0.000	1,127.579
	(B) / PDWP								
Total OnGoing Programme		8,003.837	0.000	0.000	159.078	0.000	159.078	0.000	7,844.759
Total Economic Infrastructural Development		8,003.837	0.000	0.000	159.078	0.000	159.078	0.000	7,844.759

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1068	140720 - Infrastructure Development Support to Khyber Pakhtunkhwa (KfW Assisted)	0.001	1,880.000	0.000	0.001	0.000	0.001	83.330	0.000
	(A) /PDWP /09-12-2014								
1069	160491 - SDGs Unit in Khyber Pakhtunkhwa (UNDP Assisted) (Local=50% Foreign=50%)	350.000	350.000	300.000	0.000	0.530	0.530	0.000	49.470
	(A) /CDWP /24-07-2017								
1070	170291 - Khyber Pakhtunkhwa Stunting Prevention and Rehabilitation Integrated Nutrition Gain (KP SPRING Project) (SDGs) Cost Rs. 2217.851 (Local=757.110 Foreign=1460.741)	757.110	1,460.741	143.664	0.000	0.001	0.001	0.000	613.445
	(A) /CDWP /06-08-2019								
1071	170340 - Special Development Package, District Torgar (Phase-II)	6,379.090	0.000	2,055.971	47.727	0.000	47.727	0.000	4,275.392
	(A) /PDWP /27-07-2017								
1072	170422 - KP Reconstruction Programme (KPRP) (USAID Assisted)	0.001	9,500.000	0.000	0.001	0.000	0.001	115.170	0.000
	(A) /PSC /03-02-2010								
1073	170601 - Saudi Fund for Development Projects.	0.001	11,360.000	0.000	0.001	0.000	0.001	124.400	0.000
	(A) /PSC /05-11-2015								
1074	180620 - Special Development Package for Militancy hit/backward areas of Swat.	1,094.011	0.000	1,014.216	1.326	0.000	1.326	0.000	78.469
	(A) /PDWP /07-07-2021								
1075	190333 - Torgar Integrated Area Development Project (INL Assisted).	0.002	1,200.000	0.000	0.001	0.000	0.001	0.000	0.001
	(A) /CDWP /10-12-2020								
1076	190446 - Least developed districts uplift programme (Kolai Palas, Battagram, Tank, Kohistan Upper, Shangla, Buner, Chitral (Upper & Lower) and Hangu.	4,090.000	0.000	3,507.716	39.773	0.000	39.773	0.000	542.511
	(A) /PDWP /09-01-2020								
1077	190447 - Malakand Area Development Programme.	5,900.000	0.000	5,366.569	39.773	0.000	39.773	0.000	493.658
	(A) /PDWP /02-10-2020								
1078	190448 - Regional Development Initiatives for achieving SDGs (inclusive liabilities under SPDI, PP & DDIs).	10,000.000	0.000	9,328.464	39.773	0.000	39.773	0.000	631.763
	(A) /PDWP /02-10-2020								
1079	190449 - Peshawar Uplift Programme (Phase-II).	5,282.956	0.000	4,390.811	44.192	8.838	53.030	0.000	839.115
	(A) /PDWP /16-02-2022								

**ONGOING PROGRAMME**

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1080	200188 - F/S and Establishment of Residences for P&D Staff at Hayatabad, Peshawar.	1,353.690	0.000	0.000	66.288	0.000	66.288	0.000	1,287.402
	(B) / PDWP								
1081	200262 - Special Development Package for Backward Areas of Tehsil Khwazakhela and adjoining Areas of District Swat.	200.000	0.000	99.740	2.652	0.000	2.652	0.000	97.608
	(A) /PDWP /09-03-2021								
1082	210034 - Integrated Implementation of the CCI Recommendation to Address High Population Growth Rate	93.000	0.000	11.526	1.667	0.000	1.667	0.000	79.807
	(A) /PDWP /25-01-2021								
1083	210257 - Rural Economic Transformation Project (RETP) (IFAD Assisted)	12,700.000	17,566.000	2.000	0.000	21.212	21.212	50.000	12,676.788
	(A) /CDWP /08-10-2021								
1084	210405 - Accrued liabilities of Umbrella Schemes of Regional Development Initiatives SDG's (Inclusive Liabilities of SPDI, PP & DDI)	3,750.377	0.000	1,318.957	225.913	0.000	225.913	0.000	2,205.507
	(A) /PDWP /03-12-2021								
1085	210413 - CASA-1000 Community Support Program (CSP)	0.001	2,908.000	0.000	0.001	0.000	0.001	0.000	0.000
	(A) /PDWP /27-07-2020								
1086	210417 - F/S and Restoration & Rehabilitation of River related issues in Hazara & Malakand Divisions	250.000	0.000	0.000	1.326	0.000	1.326	0.000	248.674
	(B) / PDWP								
1087	210547 - Gas Development and Extension of HT/LT Lines, Provision of Transformers, Rehabilitation of HT/LT lines & Bifurcations of 11kv Feeds, Khyber Pakhtunkhwa	5,000.000	0.000	63.330	26.515	0.000	26.515	0.000	4,910.155
	(A) /PDWP /28-02-2022								
1088	210549 - District Development Plan for Peshawar Capital	9,200.000	0.000	3,692.294	39.773	0.000	39.773	0.000	5,467.933
	(A) /PDWP /12-10-2021								
1089	210550 - District Development Plan for Nowshera and Charsadda	6,500.000	0.000	3,117.210	39.773	0.000	39.773	0.000	3,343.017
	(A) /FDWP /12-10-2021								
1090	210551 - District Development Plan for Mardan Division	9,580.000	0.000	3,876.355	39.773	0.000	39.773	0.000	5,663.872
	(A) /PDWP /12-10-2021								
1091	210552 - District Development Plan for Swat, Shangla in Malakand Division	6,372.280	0.000	2,938.315	39.773	0.000	39.773	0.000	3,394.192
	(A) /PDWP /12-10-2021								

**ONGOING PROGRAMME**

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1092	210553 - District Development Plan for Buner, Upper Dir, Lower Dir, Malakand, Upper Chitral, Lower Chitral, in Malakand Division  (A) /PDWP /12-10-2021	9,700.000	0.000	2,354.764	39.773	0.000	39.773	0.000	7,305.463
1093	210554 - District Development Plan for Kohat Division  (A) /PDWP /12-10-2021	4,500.000	0.000	1,097.102	39.773	0.000	39.773	0.000	3,363.125
1094	210555 - District Development Plan for Bannu Division  (A) /PDWP /12-10-2021	4,700.000	0.000	1,050.454	39.773	0.000	39.773	0.000	3,609.773
1095	210556 - District Development Plan for D.I Khan Division  (A) /PDWP /12-10-2021	4,700.000	0.000	1,366.513	39.773	0.000	39.773	0.000	3,293.714
1096	210557 - District Development Plan for Hazara Division  (A) /PDWP /12-10-2021	9,900.000	0.000	2,810.392	39.773	0.000	39.773	0.000	7,049.835
1097	210578 - Integrated Development Package for Janikhel - TSD Wazir  (A) /PDWP /29-11-2021	2,003.500	0.000	576.330	53.030	0.000	53.030	0.000	1,374.140
1098	210627 - Special Development Initiative for UCs Bakot, Boi, Dalola, Pattan, Kokmang, Namal, Berote, Pluck, Seer Gharbi, Seer Sharqi, Lora, Gorini, Phalla, Nagri Totyal, VC Tarnavi 1 & 2 and VC Banda Pir Khan District Abbottabad.  (B) / PDWP	500.000	0.000	0.000	0.000	0.001	0.001	0.000	499.999
1099	210631 - Khyber Pakhtunkhwa Rural Investment & Institutional Support Project (RIISP)(World Bank Assisted)  (A) /CDWP /-	29,700.000	81,000.000	3.330	26.515	8.838	35.353	500.000	29,661.317
1100	210648 - Stunting Prevention Through Improved Nutrition and Agriculture Development Initiative.  (B) / PDWP	1,500.000	0.000	0.000	2.652	0.000	2.652	0.000	1,497.348
1101	210749 - Improvement/Rehabilitation of P&D Offices  (A) /PDWP /25-08-2021	80.000	0.000	60.000	1.768	0.000	1.768	0.000	18.232
1102	220409 - Strengthening of Civil Registration and Vital Statistics System in the Province  (B) / PDWP	219.000	0.000	0.000	0.001	0.000	0.001	0.000	218.999
1103	220625 - Construction of Divisional Monitoring Offices in 7 Divisions of Khyber Pakhtunkhwa  (B) / PDWP	432.258	0.000	0.000	0.001	0.000	0.001	0.000	432.257

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1104	220648 - Support to dislocated people in Pakistan Khyber Pakhtunkhwa (KFW Assisted)	0.001	2,500.000	0.000	0.001	0.000	0.001	0.000	0.000
	(B) / CDWP								
1105	220668 - District Development Plan for Chitral	1,000.000	0.000	0.000	1.326	0.000	1.326	0.000	998.674
	(A) /PDWP /05-08-2022								
1106	220669 - District Development Plan for Swat	5,300.000	0.000	0.000	1.326	0.000	1.326	0.000	5,298.674
	(A) /PDWP /05-08-2022								
1107	220670 - District Development Plan for Dir Upper	2,000.000	0.000	0.000	1.326	0.000	1.326	0.000	1,998.674
	(A) /PDWP /05-08-2022								
1108	220671 - District Development Plan for Dir Lower	3,000.000	0.000	0.000	1.326	0.000	1.326	0.000	2,998.674
	(A) /PDWP /05-08-2022								
1109	220672 - District Development Plan for Khyber Pakhtunkhwa	5,000.000	0.000	0.000	1.326	0.000	1.326	0.000	4,998.674
	(A) /PDWP /05-08-2022								
1110	220673 - District Development Plan for Malakand	1,500.000	0.000	0.000	1.326	0.000	1.326	0.000	1,498.674
	(A) /PDWP /05-08-2022								
1111	220674 - District Development Plan for Buner	2,500.000	0.000	0.000	1.326	0.000	1.326	0.000	2,498.674
	(A) /PDWP /05-08-2022								
1112	220675 - District Development Plan for Shangla	1,500.000	0.000	0.000	1.326	0.000	1.326	0.000	1,498.674
	(A) /PDWP /05-08-2022								
1113	220676 - District Development Plan for Kohistan	1,500.000	0.000	0.000	1.326	0.000	1.326	0.000	1,498.674
	(A) /PDWP /05-08-2022								
1114	220677 - District Development Plan for Battagram	1,500.000	0.000	0.000	1.326	0.000	1.326	0.000	1,498.674
	(A) /PDWP /05-08-2022								
1115	220678 - District Development Plan for Mansehra	3,000.000	0.000	0.000	1.326	0.000	1.326	0.000	2,998.674
	(A) /PDWP /05-08-2022								
1116	220679 - District Development Plan for Torgar	1,000.000	0.000	0.000	1.326	0.000	1.326	0.000	998.674
	(A) /PDWP /05-08-2022								
1117	220680 - District Development Plan for Abbottabad	2,000.000	0.000	0.000	1.326	0.000	1.326	0.000	1,998.674
	(A) /PDWP /05-08-2022								

**ONGOING PROGRAMME**

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1118	220681 - District Development Plan for Haripur <u>(A) /PDWP /05-08-2022</u>	1,500.000	0.000	0.000	1.326	0.000	1.326	0.000	1,498.674
1119	220682 - District Development Plan for Swabi <u>(A) /PDWP /05-08-2022</u>	3,500.000	0.000	0.000	1.326	0.000	1.326	0.000	3,498.674
1120	220683 - District Development Plan for Mardan <u>(A) /PDWP /05-08-2022</u>	5,500.000	0.000	190.000	1.326	0.000	1.326	0.000	5,308.674
1121	220684 - District Development Plan for Charsadda <u>(A) /PDWP /05-08-2022</u>	3,000.000	0.000	0.000	1.326	0.000	1.326	0.000	2,998.674
1122	220685 - District Development Plan for Nowshera <u>(A) /PDWP /05-08-2022</u>	3,000.000	0.000	0.000	1.326	0.000	1.326	0.000	2,998.674
1123	220686 - District Development Plan for Peshawar <u>(A) /PDWP /05-08-2022</u>	8,000.000	0.000	0.000	1.326	0.000	1.326	0.000	7,998.674
1124	220687 - District Development Plan for Kohat <u>(A) /PDWP /05-08-2022</u>	2,000.000	0.000	0.000	1.326	0.000	1.326	0.000	1,998.674
1125	220688 - District Development Plan for hangu <u>(A) /PDWP /05-08-2022</u>	1,500.000	0.000	0.000	1.326	0.000	1.326	0.000	1,498.674
1126	220689 - District Development Plan for Karak <u>(A) /PDWP /05-08-2022</u>	1,500.000	0.000	0.000	1.326	0.000	1.326	0.000	1,498.674
1127	220690 - District Development Plan for Bannu <u>(A) /PDWP /05-08-2022</u>	3,000.000	0.000	0.000	1.326	0.000	1.326	0.000	2,998.674
1128	220691 - District Development Plan for Lakki Marwat <u>(A) /PDWP /05-08-2022</u>	2,000.000	0.000	0.000	1.326	0.000	1.326	0.000	1,998.674
1129	220692 - District Development Plan for Tank <u>(A) /PDWP /05-08-2022</u>	500.000	0.000	0.000	1.326	0.000	1.326	0.000	498.674
1130	220693 - District Development Plan for D.I.Khan <u>(A) /PDWP /05-08-2022</u>	2,600.000	0.000	0.000	1.326	0.000	1.326	0.000	2,598.674
1131	220868 - Special Development Package for Tehsil Topi and Surrounding Areas <u>(B) / PDWP</u>	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999



ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1132	220869 - F/S for Underground Electricity Supply Lines for Mingora City	10.000	0.000	0.000	0.000	0.001	0.001	0.000	9.999
----- (B) / PDWP -----									
1133	220926 - F/S and Development of Women-Based Livelihood Opportunities in Khyber Pakhtunkhwa	30.000	0.000	0.000	0.000	0.001	0.001	0.000	29.999
----- (B) / PDWP -----									
Total OnGoing Programme		225,427.279	129,724.741	50,736.023	1,013.332	39.422	1,052.754	872.900	173,638.502
Total MSD		225,427.279	129,724.741	50,736.023	1,013.332	39.422	1,052.754	872.900	173,638.502

**ONGOING PROGRAMME**

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1135	070532 - Establishment of M&E System in Khyber Pakhtunkhwa.  (A) /PDWP /03-11-2016	1,132.348	0.000	905.430	0.000	10.606	10.606	0.000	216.312
1136	080022 - Sustainable Development Unit  (A) /PDWP /23-12-2016	274.264	0.000	186.476	0.000	1.326	1.326	0.000	86.462
1137	110428 - Development of Regional GDP/ Economic Indicators (BoS)  (A) /PDWP /13-01-2022	696.382	0.000	468.537	0.000	10.606	10.606	0.000	217.239
1138	110603 - Public Policy and Social Protection Reforms Unit.  (A) /PDWP /10-02-2021	94.000	0.000	68.761	0.000	0.530	0.530	0.000	24.709
1139	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 /26-05-2021	1,047.957	0.000	246.558	0.000	6.629	6.629	0.000	794.770
1140	150189 - Provision for Research Studies/ Consultancies/ Surveys/ Detailed Design / Feasibility Studies.  (A) /PDWP /10-05-2020	1,440.000	0.000	160.382	31.818	0.000	31.818	0.000	1,247.800
1141	150659 - Institutional Support to P&D Department  (A) /PDWP /05-08-2022	1,851.000	0.000	304.090	0.000	31.818	31.818	0.000	1,515.092
1142	150747 - Establishment of Centralized GIS Facilities  (A) /PDWP /25-02-2021	554.317	0.000	379.062	0.000	8.662	8.662	0.000	166.593
1143	160438 - Governance and Policy Reforms Programme (MDTF Assisted).  (A) /PDWP /01-06-2023	36.160	2,607.470	30.711	0.000	1.326	1.326	0.000	4.123
1144	160453 - Provision for Contractors Decretal accrued Liabilities, Land Compensation and Uncashed Cheques  (A) /PDWP /-	1,100.000	0.000	316.271	39.773	0.000	39.773	0.000	743.956
1145	160569 - Establishment of PPP Support Unit in P&D Department  (A) /PDWP /08-10-2021	220.679	0.000	57.234	0.000	1.856	1.856	0.000	161.589
1146	170355 - Reconstruction of old Block of P&D Department  (A) /PDWP /02-06-2020	259.365	0.000	179.820	26.515	0.000	26.515	0.000	53.030

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1147	170518 - Establishment of China Pakistan Economic Corridor Cell (CPEC Cell) in P&D Department	162.794	0.000	140.322	0.000	2.386	2.386	0.000	20.086
(A) /PDWP /22-06-2020									
1148	190347 - Extension of Monitoring & Evaluation System to Districts in Khyber Pakhtunkhwa (Phase-I)	1,411.318	0.000	732.427	0.000	26.515	26.515	0.000	652.376
(A) /PDWP /18-10-2021									
Total OnGoing Programme		10,280.584	2,607.470	4,176.081	98.106	102.260	200.366	0.000	5,904.137
Total Research & Development		10,280.584	2,607.470	4,176.081	98.106	102.260	200.366	0.000	5,904.137

**ONGOING PROGRAMME**

SECTOR : Multi Sectoral Development

SUB-SECTOR : Royalty & Cess (MSD)

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1149	190263 - Projects to be funded from Tobacco Development Cess	1,473.875	0.000	1,393.109	21.212	0.000	21.212	0.000	59.554
	(A) /DDC /10-05-2018								
1150	190264 - Block provision for projects to be funded from 10% Net Hydel Profit (Own Source Malakand-III HPP)	470.500	0.000	300.000	21.212	0.000	21.212	0.000	149.288
	(A) /DDC /10-05-2017								
1151	190265 - Block provision for projects to be funded from 10% Net Hydel Profit	3,716.217	0.000	1,744.662	66.288	0.000	66.288	0.000	1,905.267
	(A) /DDC /10-05-2017								
1152	200152 - Hangu Area Development Project (To be funded from 10% Oil and Gas Royalty)	4,352.900	0.000	828.515	26.515	0.000	26.515	0.000	3,497.870
	(A) /PDWP /04-02-2020								
1153	200153 - Kohat Area Development Project (To be funded from 10% Oil and Gas Royalty)	1,349.900	0.000	513.759	39.773	0.000	39.773	0.000	796.368
	(A) /PDWP /09-02-2022								
1154	200154 - Karak Area Development Project (To be funded from 10% Oil and Gas Royalty)	9,282.800	0.000	3,163.619	53.030	0.000	53.030	0.000	6,066.151
	(A) /PDWP /04-02-2020								
1155	200155 - Establishment of Project Management Unit and Three District Management Units for Projects to be funded from 10% Oil and Gas Royalty	687.992	0.000	349.847	0.000	18.561	18.561	0.000	319.584
	(A) /PDWP /09-02-2022								
<b>Total OnGoing Programme</b>		21,334.184	0.000	8,293.511	228.030	18.561	246.591	0.000	12,794.082
<b>Total Royalty &amp; Cess (MSD)</b>		21,334.184	0.000	8,293.511	228.030	18.561	246.591	0.000	12,794.082

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : UPU

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1156	080059 - Provincial Land Use Plan, Khyber Pakhtunkhwa <u>(A) /PDWP /31-10-2022</u>	662.979	0.000	300.390	0.000	10.918	10.918	0.000	351.671
1157	110545 - Establishment of Urban Policy Unit. <u>(A) /PDWP /15-10-2021</u>	545.596	0.000	453.540	0.000	2.000	2.000	0.000	90.056
1158	130526 - Preparation of Master Plan for Urban Centers (Divisional/Districts Headquarters) of Khyber Pakhtunkhwa <u>(A) /PDWP /25-05-2021</u>	537.051	0.000	149.462	0.000	21.250	21.250	0.000	366.339
1159	200130 - Promoting Sustainable Urban Development Through resilient resource Management with a Participatory Approach in Manshera (KFW Funded). <u>(A) /CDWP /01-01-2020</u>	94.600	946.000	0.000	0.000	2.500	2.500	17.000	92.100
<b>Total OnGoing Programme</b>		1,840.226	946.000	903.392	0.000	36.668	36.668	17.000	900.166

NEW PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : UPU

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1160	220419 - 'Regional Infrastructure Fund for Khyber Pakhtunkhwa II' for Improving Resilient Resource Management in Cities (RRMiC)(KFW Assisted)	770.000	3,850.000	0.000	0.000	0.250	0.250	0.000	769.750
<u>(A) /CDWP /22-12-2022</u>									
Total New Programme		770.000	3,850.000	0.000	0.000	0.250	0.250	0.000	769.750
Total UPU		2,610.226	4,796.000	903.392	0.000	36.918	36.918	17.000	1,669.916

**ONGOING PROGRAMME**

SECTOR : Multi Sectoral Development

SUB-SECTOR : PPP

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1134	220847 - Design and Research for Semi-Conductors.	0.001	0.000	0.000	0.000	0.001	0.001	0.000	0.000
(B) / PDWP									
Total OnGoing Programme		0.001	0.000	0.000	0.000	0.001	0.001	0.000	0.000
Total PPP		0.001	0.000	0.000	0.000	0.001	0.001	0.000	0.000
Total Programme		267,656.111	267,656.111	64,109.007	1,498.546	197.162	1,695.708	889.900	201,851.396

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Economic Infrastructural Development

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1161	191870 - 170375-Special Initiatives in FATA (Phase-II). (Reg.Dev) [MA]	384.345	0.000	184.345	66.667	0.000	66.667	0.000	133.333
(A) /FDC /02-11-2017									
Total OnGoing Programme		384.345	0.000	184.345	66.667	0.000	66.667	0.000	133.333
Total Economic Infrastructural Development		384.345	0.000	184.345	66.667	0.000	66.667	0.000	133.333



ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1162	191661 - 150081-Integrated Area Development Program, North Waziristan Agency. [MA]	300.000	0.000	100.000	66.667	0.000	66.667	0.000	133.333
	(A) /FDC /03-01-2017								
1163	191664 - 070242-Clearance of Contractors' liabilities, Compensation / Arbitration Awards, Court decretal amounts and escalation in FATA. [MA]	494.886	0.000	180.000	12.500	0.000	12.500	0.000	302.386
	(A) /PDWP /12-10-2020								
1164	191667 - 130450-Bajaur Area Development Project, Phase-IV, FATA. (GoP Component) (INL Assisted), PSDP = 109.166M [MA]	161.920	700.000	59.290	34.207	0.000	34.207	0.000	68.423
	(A) /CDWP /09-10-2013								
1165	191671 - 140225-FATA Water Resources Development Project (FWRDP). (GoP Component) (ADB Assisted). [MA]	581.330	6,078.357	451.100	6.610	0.669	7.279	0.000	122.951
	(A) /CDWP /27-05-2021								
1166	191673 - 170026-Integrated Development in Arang / Barang and Mamond / Salarzai Areas, in District Bajaur. [MA]	135.000	0.000	80.500	54.500	0.000	54.500	0.000	0.000
	(A) /PDWP /10-09-2020								
1167	191674 - 170096-Integrated Area Development Projects in Khyber Agency. [MA]	280.500	0.000	153.828	8.125	0.550	8.675	0.000	117.997
	(A) /FDWP /17-04-2018								
1168	191675 - 170058-Development Package including Construction of Community Based Small DWSSs and Instalation of Street Lights in Different Areas of Mohmand Agency. (including Dewaizai Area) [MA]	159.355	0.000	148.230	11.125	0.000	11.125	0.000	0.000
	(A) /PDWP /12-12-2018								
1169	191678 - 150038-Integrated Area Development Program, Khyber Agency. [MA]	300.000	0.000	150.000	0.000	50.000	50.000	0.000	100.000
	(A) /FDC /08-06-2016								
1170	191682 - 130451-Mohmand Area Development Project, Phase-IV, FATA. (INL Assisted). PSDP=281.791M [MA]	114.769	400.000	42.200	24.190	0.000	24.190	0.000	48.379
	(A) /CDWP /30-10-2019								
1171	191683 - 190238 - Khyber Area Development Project (INL Assisted) (Phase-II) [MA].	97.614	422.502	58.600	39.014	0.000	39.014	0.000	0.000
	(A) /CDWP /30-11-2018								
1172	191684 - 190346 - Special Integrated Area Development Package for North Waziristan District. [MA]	2,000.000	0.000	259.593	16.667	1.250	17.917	0.000	1,722.490
	(A) /PDWP /02-10-2020								

**ONGOING PROGRAMME**

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1173	191685 - 190347 - Special Integrated Area Development Package for South Waziristan District. [MA]	2,181.222	0.000	60.675	66.667	1.250	67.917	0.000	2,052.630
	(A) /PDWP /29-04-2021								
1174	194003 - Governance & Policy Project FATA (GPP) WB/MDTF [DOP]	20.730	717.300	10.833	0.000	0.417	0.417	0.000	9.480
	(A) /PSC /01-06-2023								
1175	210414 - The Khyber-Pass Economic Corridor Project (KPEC)	0.001	11,970.000	0.000	0.000	0.001	0.001	50.300	0.000
	(A) /ECNEC /16-07-2020								
1176	210579 - District Development Plan for Merged Areas.	5,000.000	0.000	1,431.307	83.333	0.000	83.333	0.000	3,485.360
	(A) /PDWP /12-10-2021								
1177	220694 - District Development Plan for Khyber	400.000	0.000	0.000	0.001	0.000	0.001	0.000	399.999
	(A) /PDWP /05-08-2022								
1178	220695 - District Development Plan for Bajaur	400.000	0.000	0.000	0.001	0.000	0.001	0.000	399.999
	(A) /PDWP /05-08-2022								
1179	220696 - District Development Plan for Mohmand	400.000	0.000	0.000	0.001	0.000	0.001	0.000	399.999
	(A) /PDWP /05-08-2022								
1180	220697 - District Development Plan for Orakzai	400.000	0.000	0.000	0.001	0.000	0.001	0.000	399.999
	(A) /PDWP /05-08-2022								
1181	220698 - District Development Plan for Kurram	400.000	0.000	0.000	0.001	0.000	0.001	0.000	399.999
	(A) /PDWP /05-08-2022								
1182	220699 - District Development Plan for North Waziristan	400.000	0.000	0.000	0.001	0.000	0.001	0.000	399.999
	(A) /PDWP /05-08-2022								
1183	220700 - District Development Plan for South Waziristan	400.000	0.000	0.000	0.001	0.000	0.001	0.000	399.999
	(A) /PDWP /05-08-2022								
1184	220701 - Sub-Divisional Development Plan Hassan Khel	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
	(A) /PDWP /05-08-2022								
1185	220702 - Sub-Divisional Development Plan Dara Adam Khel	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
	(A) /PDWP /05-08-2022								
1186	220703 - Sub-Divisional Development Plan Wazir	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
	(A) /PDWP /05-08-2022								

**ONGOING PROGRAMME**

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1187	220704 - Sub-Divisional Development Plan Bettani <u>(A) /PDWP /05-08-2022</u>	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
1188	220705 - Sub-Divisional Development Plan Darazinda <u>(A) /PDWP /05-08-2022</u>	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
1189	220706 - Sub-Divisional Development Plan Jandola <u>(A) /PDWP /05-08-2022</u>	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
<b>Total OnGoing Programme</b>		15,827.327	20,288.159	3,186.156	423.618	54.137	477.755	50.300	12,163.416

NEW PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1190	210759 - Consolidation of Development Initiatives in Merged Areas.	5,708.502	0.000	0.000	1,998.179	0.000	1,998.179	0.000	3,710.323
(B) / PDWP									
Total New Programme		5,708.502	0.000	0.000	1,998.179	0.000	1,998.179	0.000	3,710.323
Total MSD		21,535.829	20,288.159	3,186.156	2,421.797	54.137	2,475.934	50.300	15,873.739

**ONGOING PROGRAMME**

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1191	191686 - 040142- Estab: of Reference & Archival Library at FATA Secretariat. (Reg.Dev) [MA]	66.751	0.000	61.770	0.000	1.650	1.650	0.000	3.331
	(A) /FDWP /24-01-2018								
1192	191690 - 100150-Strengthening of Administration, Infrastructure and Coordination (AI&C) Department, FATA Secretariat. [MA]	173.412	0.000	147.002	0.000	8.804	8.804	0.000	17.606
	(A) /FDWP /01-01-2018								
1193	191691 - 030360-Strengthening of P&D, FATA Secretariat. [MA]	317.316	0.000	308.990	0.000	2.770	2.770	0.000	5.556
	(A) /FDWP /17-04-2018								
1194	191692 - 120161-Sattelite Monitoring of Development Schemes in FATA. [MA]	168.203	0.000	88.880	0.001	0.000	0.001	0.000	79.322
	(A) /FDWP /06-03-2018								
1195	191693 - 060195-Establishment of Directorate of Projects in FATA Secretariat. [MA]	204.940	0.000	188.970	0.000	5.313	5.313	0.000	10.657
	(A) /FDWP /27-06-2018								
1196	191698 - 100207-Project Management Unit for World Food Programme in FATA. [MA]	42.135	0.000	37.490	0.000	1.545	1.545	0.000	3.100
	(A) /DDWP /12-12-2018								
1197	191699 - 030466-Directorate of Monitoring and Evaluation in FATA Secretariat . [MA]	286.060	0.000	280.050	0.000	0.001	0.001	0.000	6.009
	(A) /FDWP /17-04-2018								
1198	191701 - 100179-Establishment of Field Formation for the Directorate of M&E in Agencies and FRs. [MA]	314.392	0.000	256.666	0.000	2.167	2.167	0.000	55.559
	(A) /FDWP /17-04-2018								
1199	193179 - Surveys/Feasibilities under Various Sectors (Phase II) (A) BOD/08/10/2015 [FDA]	180.000	0.000	95.860	0.000	0.001	0.001	0.000	84.139
	(A) /BOD /10-09-2021								
<b>Total OnGoing Programme</b>		<b>1,753.209</b>	<b>0.000</b>	<b>1,465.678</b>	<b>0.001</b>	<b>22.251</b>	<b>22.252</b>	<b>0.000</b>	<b>265.279</b>

**NEW PROGRAMME**

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1200	191697 - 090083-Project Management Unit, FATA Infrastructure Programme, SDU [MA]	344.458	25,175.680	138.690	0.000	0.333	0.333	1,000.000	205.435
(A) /PDWP /26-05-2021									
Total New Programme		344.458	25,175.680	138.690	0.000	0.333	0.333	1,000.000	205.435
Total Research & Development		2,097.667	25,175.680	1,604.368	0.001	22.584	22.585	1,000.000	470.714
Total Programme		24,017.841	24,017.841	4,974.869	2,488.465	76.721	2,565.186	1,050.300	16,477.786

**ONGOING PROGRAMME**

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1201	210269 - Integrated Development Package for Zakhakhel, Khyber	3,312.332	0.000	1,644.000	300.000	1.656	301.656	0.000	1,366.676
<u>(A) /PDWP /13-01-2022</u>									
1202	210701 - Integrated Development Package for Orakzai	1,702.055	0.000	0.000	200.000	0.000	200.000	0.000	1,502.055
<u>(A) /PDWP /27-01-2022</u>									
1203	220875 - Integrated Development at Tehsil Mahmud and Salzari District Bajaur	150.000	0.000	0.000	0.000	0.001	0.001	0.000	149.999
<u>(B) / PDWP</u>									
<b>Total OnGoing Programme</b>		<b>5,164.387</b>	<b>0.000</b>	<b>1,644.000</b>	<b>500.000</b>	<b>1.657</b>	<b>501.657</b>	<b>0.000</b>	<b>3,018.730</b>

NEW PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1204	210711 - Reforms Initiatives in Merged Areas (AIP)	3,000.000	0.000	0.000	1,593.091	0.000	1,593.091	0.000	1,406.909
(B) / PDWP									
Total New Programme		3,000.000	0.000	0.000	1,593.091	0.000	1,593.091	0.000	1,406.909
Total MSD		8,164.387	0.000	1,644.000	2,093.091	1.657	2,094.748	0.000	4,425.639



ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1205	200280 - M&E Framework & District M&E Units (AIP)	667.700	0.000	0.000	200.000	0.001	200.001	0.000	467.699
(A) /PDWP /28-07-2021									
Total OnGoing Programme		667.700	0.000	0.000	200.000	0.001	200.001	0.000	467.699
Total Research & Development		667.700	0.000	0.000	200.000	0.001	200.001	0.000	467.699

**ONGOING PROGRAMME**

SECTOR : Multi Sectoral Development

SUB-SECTOR : Special Forum

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1206	195238 - F/S & Construction of Police Stations and Police Posts including Levies Transformation (AIP)	7,191.990	0.000	4,657.733	200.000	0.000	200.000	0.000	2,334.257
	(A) /PDWP /08-10-2019								
1207	195295 - Improvement of road from Khar to Timergara and Toor Ghundi-Khar Road, 37.845 Km. (AIP)	3,583.580	0.000	3,583.579	0.001	0.000	0.001	0.000	0.000
	(A) /PDWP /02-06-2020								
1208	195296 - Improvement of Khar Mamad Gat (Mohmand Boundary) Road, 33.352 km. (AIP)	3,430.660	0.000	3,430.659	0.001	0.000	0.001	0.000	0.000
	(A) /PDWP /02-06-2020								
1209	195297 - Improvement of Thall Mirali (NW) Road (54 Km) (AIP)	5,647.090	0.000	3,862.016	200.000	0.000	200.000	0.000	1,585.074
	(A) /PDWP /02-06-2020								
1210	210270 - Permanent Reconstruction Project - Phase-II	5,000.000	0.000	3,145.944	136.735	0.000	136.735	0.000	1,717.321
	(A) /PDWP /12-10-2021								
<b>Total OnGoing Programme</b>		24,853.320	0.000	18,679.931	536.737	0.000	536.737	0.000	5,636.652
<b>Total Special Forum</b>		24,853.320	0.000	18,679.931	536.737	0.000	536.737	0.000	5,636.652
<b>Total Programme</b>		33,685.407	33,685.407	20,323.931	2,829.828	1.658	2,831.486	0.000	10,529.990
<b>Sub Total (Sector)</b>		325,359.359	325,359.359	89,407.807	6,816.839	275.541	7,092.380	1,940.200	228,859.172

# Population Welfare

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>6</b>
✓ Ongoing	=	5
✓ New	=	1
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>59.693</b>
✓ Ongoing	=	59.692
✓ New	=	0.001
➤ <b>Due for Completion</b>	=	<b>0</b>
✓ Ongoing	=	0
✓ New	=	0

**ONGOING PROGRAMME**

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1211	170244 - Innovative scheme for Promotion of Population Welfare Programme for achieving SDGs, FP 2020 goal and vision of population policy.  (A) /PDWP /05-08-2022	375.141	0.000	288.154	0.000	5.275	5.275	0.000	81.712
1212	190023 - Establishment of 10 Adolescent & Sexual Reproductive Health Centre  (A) /DDWP /29-10-2019	93.550	0.000	76.602	0.000	2.856	2.856	0.000	14.092
1213	200001 - Establishment of Mobile Service Unit in Upper Kohistan & Kolai Palas  (A) /DDWP /11-12-2019	19.047	0.000	14.629	0.000	0.646	0.646	0.000	3.772
1214	210273 - Establishment of 260 Family Welfare Centers in Khyber Pakhtunkhwa.  (A) /PDWP /21-04-2022	1,076.990	0.000	377.015	0.000	47.200	47.200	0.000	652.775
<b>Total OnGoing Programme</b>		<b>1,564.728</b>	<b>0.000</b>	<b>756.400</b>	<b>0.000</b>	<b>55.977</b>	<b>55.977</b>	<b>0.000</b>	<b>752.351</b>

NEW PROGRAMME

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1215	220149 - Establishment of Regional Training Institute Bannu	362.782	0.000	0.000	0.001	0.000	0.001	0.000	362.781
(B) / PDWP									
Total New Programme		362.782	0.000	0.000	0.001	0.000	0.001	0.000	362.781
Total Population Welfare		1,927.510	0.000	756.400	0.001	55.977	55.978	0.000	1,115.132
Total Programme		1,927.510	1,927.510	756.400	0.001	55.977	55.978	0.000	1,115.132

**ONGOING PROGRAMME**

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1216	210275 - Establishment of 120 Family Welfare Centers (FWCs) in Merged Districts of Khyber Pakhtunkhwa.	645.961	0.000	0.000	0.000	3.715	3.715	0.000	642.246

(A) /PDWP /16-06-2022

Total OnGoing Programme	645.961	0.000	0.000	0.000	3.715	3.715	0.000	642.246
Total Population Welfare	645.961	0.000	0.000	0.000	3.715	3.715	0.000	642.246
Total Programme	645.961	645.961	0.000	0.000	3.715	3.715	0.000	642.246
Sub Total (Sector)	2,573.471	2,573.471	756.400	0.001	59.692	59.693	0.000	1,757.378

# Public Private Partnership

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>1</b>
✓ Ongoing	=	1
✓ New	=	0
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>7.167</b>
✓ Ongoing	=	7.167
✓ New	=	0.000
➤ <b>Due for Completion</b>	=	<b>0</b>
✓ Ongoing	=	0
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Public Private Partnership

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1217	210479 - Project Development Facility for Feasibility Studies & Transaction Advisory Services for Public Private Partnership Projects	500.000	0.000	250.000	0.000	7.167	7.167	0.000	242.833

(A) /PDWP /05-08-2022

Total OnGoing Programme	500.000	0.000	250.000	0.000	7.167	7.167	0.000	242.833
Total PPP	500.000	0.000	250.000	0.000	7.167	7.167	0.000	242.833
Total Programme	500.000	500.000	250.000	0.000	7.167	7.167	0.000	242.833
Sub Total (Sector)	500.000	500.000	250.000	0.000	7.167	7.167	0.000	242.833



# Relief & Rehabilitation

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>34</b>
✓ Ongoing	=	34
✓ New	=	0
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>226.779</b>
✓ Ongoing	=	226.779
✓ New	=	0.000
➤ <b>Due for Completion</b>	=	<b>1</b>
✓ Ongoing	=	1
✓ New	=	0

ONGOING PROGRAMME

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

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1218	130373 - Establishment of Emergency Rescue Services (Rescue 1122) in District D.I. Khan	604.636	0.000	539.281	0.001	0.000	0.001	0.000	65.354
	(R)								
1219	140306 - Revamping of PEOC & MIS Section and Development of MIS for PDMA	374.640	0.000	295.029	0.000	2.648	2.648	0.000	76.963
	(R)								
1220	140316 - Establishment of Emergency Rescue Services (Rescue 1122) in District Abbottabad	532.338	0.000	459.396	5.303	0.000	5.303	0.000	67.639
	(R)								
1221	150132 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Bannu	340.072	0.000	227.870	13.258	0.000	13.258	0.000	98.944
	(A) /PDWP /28-06-2022								
1222	150133 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Kohat	498.378	0.000	409.170	1.326	0.000	1.326	0.000	87.882
	(R)								
1223	160217 - Establishment of Emergency Rescue Services (Rescue 1122) in District Chitral	444.408	0.000	362.034	0.001	0.000	0.001	0.000	82.373
	(A) /PDWP /26-05-2021								
1224	160458 - Establishment of Camp Management Support Unit for Displaced Persons (DPs) in PDMA	18.000	0.000	13.053	0.000	0.387	0.387	0.000	4.560
	(R)								
1225	160545 - Establishment of Emergency Rescue Services (Rescue 1122) in District Dir Upper	258.714	0.000	210.175	1.326	0.000	1.326	0.000	47.213
	(A) /PDWP /26-05-2021								
1226	170287 - Establishment of Emergency Rescue Service (Rescue-1122) in District Hangu.	366.120	0.000	366.119	0.001	0.000	0.001	0.000	0.000
	(R)								
1227	170288 - Establishment of Emergency Rescue Service (Rescue-1122) in District Karak.	377.643	0.000	377.640	0.001	0.000	0.001	0.000	0.002
	(R)								
1228	170338 - Establishment of Gender and Child Cell in PDMA	22.000	0.000	17.526	0.000	0.473	0.473	0.000	4.001
	(R)								
1229	180066 - Purchase of Land/ Construction of Rescue 1122 Stations & Blanace Works in Khyber Pakhtunkhwa.	199.219	0.000	122.897	0.001	0.000	0.001	0.000	76.321
	(A) /PDWP /09-03-2021								

ONGOING PROGRAMME

SECTOR : Relief & Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1230	190115 - Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Malakand  (R)	359.997	0.000	220.565	1.326	0.000	1.326	0.000	138.106
1231	190363 - Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lower Kohistan  (A) /PDWP /28-06-2022	311.176	0.000	285.990	5.303	0.000	5.303	0.000	19.883
1232	190424 - Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lakki Marwat  (A) /PDWP /17-09-2019	320.508	0.000	268.040	0.001	0.000	0.001	0.000	52.467
1233	200009 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Tank  (A) /PDWP /26-08-2020	345.116	0.000	252.407	1.326	0.000	1.326	0.000	91.383
1234	200010 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Kohistan  (A) /PDWP /26-08-2020	222.908	0.000	134.097	0.000	5.128	5.128	0.000	83.683
1235	200011 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Batagram  (R)	327.280	0.000	190.960	2.652	0.000	2.652	0.000	133.668
1236	200012 - Feasibility Study and Expansion of Emergency Rescue Services to conduct mines rescue operations.  (A) /PDWP /19-12-2020	397.500	0.000	163.724	0.000	8.750	8.750	0.000	225.026
1237	200029 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Buner  (A) /PDWP /20-04-2022	442.132	0.000	282.935	2.652	0.000	2.652	0.000	156.545
1238	200030 - Disaster Mitigation, Preparedness and Rehabilitation in Khyber Pakhtunkhwa  (A) /PDWP /09-01-2020	407.660	0.000	293.961	1.326	0.000	1.326	0.000	112.373
1239	200099 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Torghar.  (A) /PDWP /26-08-2020	220.408	0.000	151.920	0.001	0.000	0.001	0.000	68.487
1240	200100 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Chitral  (R)	399.556	0.000	225.368	6.629	0.000	6.629	0.000	167.559
1241	200101 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Kolai-Palas  (A) /PDWP /26-08-2020	223.088	0.000	129.990	0.001	0.000	0.001	0.000	93.097

ONGOING PROGRAMME

SECTOR : Relief & Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1242	210421 - Reconstruction and Rehabilitation of Disaster Affected Infrastructure in District Chitral Upper and Lower	713.144	0.000	210.221	23.864	0.000	23.864	0.000	479.059
	(A) /PDWP /29-12-2021								
1243	210476 - Expansion of Emergency Rescue Services 1122 to Tehsil Level and establishment of sub stations in Khyber Pakhtunkhwa	3,907.230	0.000	275.840	45.076	0.000	45.076	0.000	3,586.314
	(A) /PDWP /13-01-2022								
1244	210477 - Reconstruction and Rehabilitation of Flood Affected Infrastructure in District Swat	565.372	0.000	304.545	13.258	5.428	18.686	0.000	242.141
	(A) /PDWP /09-02-2022								
1245	220298 - Establishment of Emergency Rescue Services (Rescue-1122) permanent station at Ghalla godown kohat road district Peshawar	75.956	0.000	5.000	6.629	0.000	6.629	0.000	64.327
	(A) /DDWP /-								
1246	221103 - Strengthening & Disaster Preparedness of Operational Districts of Emergency Rescue Services (Rescue 1122) Khyber Pakhtunkhwa	1,396.134	0.000	0.000	0.000	0.001	0.001	0.000	1,396.133
	(A) /PDWP /16-03-2024								
Total OnGoing Programme		14,671.333	0.000	6,795.753	131.262	22.815	154.077	0.000	7,721.503
Total Relief and Rehabilitation		14,671.333	0.000	6,795.753	131.262	22.815	154.077	0.000	7,721.503
Total Programme		14,671.333	14,671.333	6,795.753	131.262	22.815	154.077	0.000	7,721.503

**ONGOING PROGRAMME**

SECTOR : Relief & Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1247	200179 - Establishment of Emergency Rescue Services (Rescue 1122) in 07 Tribal Districts of Khyber Pakhtunkhwa.(AIP)	3,087.900	0.000	2,385.100	0.001	0.000	0.001	0.000	702.799
	(A) /PDWP /09-02-2022								
1248	200180 - Establishment of Emergency Rescue Services (Rescue 1122) in FR,s of Khyber Pakhtunkhwa.(AIP)	1,532.310	0.000	1,082.230	0.001	0.000	0.001	0.000	450.079
	(A) /PDWP /09-02-2022								
1249	200181 - Economic Revitalization of District North Waziristan – Compensation for Businesses Lost (Phase-II) (AIP)	9,024.314	0.000	2,200.000	0.000	53.065	53.065	0.000	6,771.249
	(A) /PDWP /15-03-2022								
1250	200276 - Establishment of Khyber Pakhtunkhwa Emergency Services Academy at Shahkas, Khyber (Rescue-1122) (AIP)	3,572.430	0.000	917.000	0.001	0.000	0.001	0.000	2,655.429
	(R)								
1251	210650 - Extension of Emergency Rescue Services (1122) Sub Stations in Newly Merged Districts of Khyber Pakhtunkhwa	1,235.997	0.000	412.020	3.715	15.919	19.634	0.000	804.343
	(A) /PDWP /01-11-2021								
Total OnGoing Programme		18,452.951	0.000	6,996.350	3.718	68.984	72.702	0.000	11,383.899
Total Relief and Rehabilitation		18,452.951	0.000	6,996.350	3.718	68.984	72.702	0.000	11,383.899
Total Programme		18,452.951	18,452.951	6,996.350	3.718	68.984	72.702	0.000	11,383.899
Sub Total (Sector)		33,124.284	33,124.284	13,792.103	134.980	91.799	226.779	0.000	19,105.402

# Roads

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>494</b>
✓ Ongoing	=	448
✓ New	=	46
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>7592.000</b>
✓ Ongoing	=	7578.951
✓ New	=	13.049
➤ <b>Due for Completion</b>	=	<b>119</b>
✓ Ongoing	=	118
✓ New	=	1

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Buildings

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1252	120362 - Emergent nature and Additional Construction of Office/Residential Buildings.	431.077	0.000	347.890	2.652	0.000	2.652	0.000	80.535
	(A) /PDWP /26-05-2021								
1253	120842 - Establishment of Project Unit for PaRRSA / PDMA for USAID Projects in C&W Department.	269.070	0.000	262.643	4.285	2.142	6.427	0.000	0.000
	(A) /PDWP /17-09-2019								
1254	120870 - Continuing Professional Development of Engineers	3.730	0.000	3.320	0.410	0.000	0.410	0.000	0.000
	(A) /DDWP /07-04-2012								
1255	180346 - Extension of Existing Facility of MIS/ GIS for Paperless Environment in C&W Department	1,448.620	0.000	577.924	6.982	0.000	6.982	0.000	863.714
	(A) /PDWP /11-03-2022								
1256	200004 - Provision of Buildings and Department for NH&MP on Swat Expressway	749.740	0.000	52.867	5.303	0.000	5.303	0.000	691.570
	(A) /PDWP /22-12-2020								
<b>Total OnGoing Programme</b>		<b>2,902.237</b>	<b>0.000</b>	<b>1,244.644</b>	<b>19.632</b>	<b>2.142</b>	<b>21.774</b>	<b>0.000</b>	<b>1,635.819</b>

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : Buildings

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1257	210448 - F/S & Designing of Mega Projects (Buildings) in Khyber Pakhtunkhwa	500.000	0.000	0.000	2.652	0.000	2.652	0.000	497.348
(B) / PDWP									
Total New Programme		500.000	0.000	0.000	2.652	0.000	2.652	0.000	497.348
Total Buildings		3,402.237	0.000	1,244.644	22.284	2.142	24.426	0.000	2,133.167



ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1258	050209 - Const. B/T & Rehab: of 14 KM road in Distt: Kohistan <u>(A) /PDWP /30-05-2022</u>	441.995	0.000	221.716	2.652	0.000	2.652	0.000	217.627
1259	060323 - Construction of RCC Bridge on River Swat along with approach road at Thana-Malakand. <u>(A) /PDWP /24-01-2014</u>	589.554	0.000	417.000	2.652	0.000	2.652	0.000	169.902
1260	100382 - Construction of Sairay Kalkot to Thall Kumrat road, 10-km ,Dir Upper <u>(A) /PDWP /11-02-2015</u>	255.368	0.000	173.923	0.001	0.000	0.001	0.000	81.444
1261	130420 - Construction of Pre Stressed RCC Bridge over Indus River from KKH to Seo village at Dassu Kohistan. <u>(A) /PDWP /29-05-2014</u>	322.534	0.000	318.557	3.977	0.000	3.977	0.000	0.000
1262	140638 - F/S, design, improvement, B/T and PCC roads in various Ucs including Pandair, Batar, Gulbandai,, Soray Buner. SH: a) Budal Jabbo rd via Sher Ali UC Pandir, b) Pukhtano Maira Road UC Batara, ..... , h) Kandaogay Topal rd UC Soray, i) Maradu PCC rd UC Soray. <u>(A) /PDWP /08-10-2019</u>	400.000	0.000	347.738	52.262	0.000	52.262	0.000	0.000
1263	140672 - F/S, Design and Contruction of Bridge at Kabul River connecting Mohib Banda/Pashtun Garhi on Right Bank and Kheshgi on Left Bank, District Nowshera. i/c Constn of bypass road from main GT road to Pashtun Garhi Bridge (03-Km). <u>(A) /PDWP /15-09-2017</u>	680.592	0.000	620.784	23.920	0.000	23.920	0.000	35.888
1264	140675 - F/S, Design and Construction of Sabir Shah Nakot Bridge, Mansehra. <u>(A) /PDWP /17-01-2020</u>	184.550	0.000	166.890	17.660	0.000	17.660	0.000	0.000
1265	140782 - F/S, Design, Construction, Improvement and Black Topping of Roads in Galyat Region, Abbottabad. <u>(A) /PDWP /14-04-2015</u>	350.340	0.000	322.794	27.546	0.000	27.546	0.000	0.000
1266	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). <u>(A) /PDWP /14-04-2015</u>	1,210.570	0.000	446.900	4.420	0.000	4.420	0.000	759.250
1267	140883 - F/S, Design & BT of roads a) Nakka Gali Khuthiala - Mubarka b) Chatri to Sher Bai Mangl Bridge viz Bandi Matrach Gramry, c) Sargal, d) Sayal, e) Khutyala - Todumira, f) Rich Bainr - Ghayal Qazyran, Chaitryan, g) Sargal Kakot - Patheri, AABad. <u>(A) /PDWP /31-05-2019</u>	401.843	0.000	331.247	6.497	0.000	6.497	0.000	64.099

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1268	140885 - Reconstruction / Rehabilitation of road from Narmi Khel to Miryan, District Bannu.	694.382	0.000	555.706	13.258	0.000	13.258	0.000	125.418
	(A) /PDWP /16-02-2022								
1269	140886 - F/S, Design & Construction of 05 Km road from Bannu City to Kakki via Mundan, Bannu.	288.980	0.000	201.389	3.535	0.000	3.535	0.000	84.056
	(A) /PDWP /28-09-2022								
1270	140889 - F/S, Construction & BT of Rroad i/c Bridge from Pir Qala to Major Qala and Shabqadar Bazar to Kangra, Charsadda (14 Km)	401.200	0.000	401.120	0.001	0.000	0.001	0.000	0.079
	(A) /PDWP /11-01-2018								
1271	140901 - F/S, Design & Construction of Talash Kalpanai Bypass road (10 Km), Dir Lower.	683.495	0.000	559.480	6.187	0.000	6.187	0.000	117.828
	(A) /PDWP /21-12-2017								
1272	140903 - Construction of PCC Road Samang Gulwadai Dara and Shaoor, District Dir Upper.	974.247	0.000	180.646	4.420	0.000	4.420	0.000	789.181
	(A) /PDWP /25-03-2022								
1273	140905 - Construction, Widening and BT of Ushera Dar and its missing links, Dir Upper.	802.338	0.000	374.600	4.420	0.000	4.420	0.000	423.318
	(A) /PDWP /25-03-2022								
1274	140916 - F/S, Design & Improvement / Construction of Mahreen to Mehar Bat road, Barparo road & Kanisher roads, Kohistan.	123.535	0.000	103.900	19.635	0.000	19.635	0.000	0.000
	(A) /PDWP /28-09-2022								
1275	140920 - F/S, design and Construction of a) Chor Kalan road & b) Jabbori to Methal Kayian Road via Banda Gee Such, Mansehra.	120.000	0.000	119.000	1.000	0.000	1.000	0.000	0.000
	(A) /PDWP /11-02-2015								
1276	140935 - F/S, Design, Impr&Wid of Roads a)Akora Ktk-Guldheri,Manai,Duran,Tarkhel,b)Shahab Khel-Guldheri,c)Pitao-Dam,d)KakaSahib-Kh warMiangan,e)K.S-BaghGali,f)Khwar-Pitao,g )Pitao-Sawarkhel,h)K.S-Abkhel Wali,i)Walai MR-S.K via Khwar,j)K.S-KiliKandao, Nowshera	1,009.995	0.000	995.699	14.296	0.000	14.296	0.000	0.000
	(A) /PDWP /26-09-2017								
1277	140936 - F/S, Design and BT of Internal roads Pirpai - Azakhel Bala - Payan - Dagai - Banda Nabi, Badrashi, Nowshera. SH: Const of internal road in UCs Dagai-Banda Nabi, Pirpai, Badrashi, Azakhel Bala & Payan, District Nowshera (Phase-II)	1,080.000	0.000	906.888	2.652	0.000	2.652	0.000	170.460
	(A) /PDWP /18-10-2017								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1278	140938 - F/S, Design & Improvement/BT of Internal 16 Km Road at Khesghi Bala and Payan, Nowshera	899.997	0.000	773.784	7.071	0.000	7.071	0.000	119.142
	(A) /PDWP /26-09-2017								
1279	140939 - F/S & Construction of a) Bakhtai-Kottli Khurd-Kottli Kalan road i/c Bridges b) road from Cherat road to Spinkhak Village, Nowshera.	400.000	0.000	338.738	6.580	0.000	6.580	0.000	54.682
	(A) /PDWP /26-09-2017								
1280	140950 - F/S, Design and Dualization of 16 KM Road from Jamil Chowk (Ring Road) towards Urmar Payan Peshawar.	1,460.427	0.000	1,190.780	11.932	0.000	11.932	0.000	257.715
	(A) /PDWP /01-12-2022								
1281	140955 - F/S, Design, Improvement / Widening & BT of Ranyal to Chichloo Road (10 Km), Shangla	227.580	0.000	112.746	4.420	0.000	4.420	0.000	110.414
	(A) /PDWP /01-11-2021								
1282	140964 - F/S, Design & Rehabilitation / BT of Kalam to Gujar Gabral road (flood damaged), Swat	643.877	0.000	481.546	4.420	0.000	4.420	0.000	157.911
	(A) /PDWP /09-12-2020								
1283	140965 - F/S, Design & improvement, Widening & BT of Mangwultan to Toha Road (17.5 Km), District Swat.	435.930	0.000	415.140	20.790	0.000	20.790	0.000	0.000
	(A) /PDWP /28-10-2019								
1284	140967 - F/S, Design & Construction of a) Chamtalai to Taroghai road, District Swat, b) Garam Chashma to Kandujal Road, District Chitral (9 KM).	185.406	0.000	141.530	43.876	0.000	43.876	0.000	0.000
	(A) /PDWP /21-12-2017								
1285	140970 - F/S, Design & Rehabilitation of Mingora Jambeel Gokand road, Swat	573.748	0.000	410.644	2.652	0.000	2.652	0.000	160.452
	(A) /PDWP /18-11-2020								
1286	140979 - F/S & Design of a) Improvement & Rehabilitation of Dodba to Sheringal Swany Road (15 KM) including 3 Nos Bridges, b) Construction of RCC Bridge at Kotkay UC Sultan Khel District Dir Upper	597.770	0.000	488.001	3.535	0.000	3.535	0.000	106.234
	(A) /PDWP /25-03-2015								
1287	140981 - Construction/ Improvement / Rehabilitation/ Widening of 16 different roads (20 Km) in Ucs Bandas Pir Khan, Mir Pure, Kakul, Shiekul Bandi, Nawanshehr, Keyal. Central Urban, Malik Pura & Ward 1 to 15 Cantt, Abbottabad.	400.000	0.000	371.412	28.588	0.000	28.588	0.000	0.000
	(A) /PDWP /17-09-2019								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1288	140987 - F/S, Design and Construction of main Daraband Road from Sagu to Madi via Gara Unra Attal Sharif Road (16 Km) Kulachi D.I. Khan i) Kirri Shamoza to Jhoke Rind (1Km), ii) Bridge on Lora Jullah Daraban City.	220.219	0.000	220.215	0.001	0.000	0.001	0.000	0.003
	(A) /PDWP /17-01-2020								
1289	140989 - F/S, Design and Construction of 4 Nos. of RCC Bridges a) Aghiraly and Arif b) Darangal Khwar c) Markhanai Maidan, Dir Lower.	207.202	0.000	196.202	11.000	0.000	11.000	0.000	0.000
	(A) /PDWP /25-03-2022								
1290	141004 - F/S, Design and Rehabilitation of Roads a) Martung to Dedal b) Shikolai to Anawar (3 Km) c) Awarai to Kandona (2Km) & d) Fiza to Alagram (1Km), Shangla (12 Kms).	188.140	0.000	146.421	41.719	0.000	41.719	0.000	0.000
	(A) /PDWP /27-01-2017								
1291	141019 - F/S, Design & Construction / Rehabilitation of Roads a) G.T Road to Said Akbar Koroona b) Ayub Abad to Essori Bala c) Jehangira Kati Maina d) Pitao Payan to Dargai village e) G. T Road Khwar Mohallah Shen Bagh Koroona, District Nowshera.	294.551	0.000	265.670	28.881	0.000	28.881	0.000	0.000
	(A) /PDWP /15-09-2017								
1292	150230 - Construction of Mardan Bypass Road from Rashakai Interchange to Jalala (Missing links 8 Kms), Mardan (including land)	1,346.668	0.000	1,111.390	0.001	0.000	0.001	0.000	235.277
	(A) /PDWP /18-05-2018								
1293	150487 - Construction of 20 Km Shingle Road/ Jeepable tracks roads for 04 UCs i.e. Gul Bandai, Pandair, Sooray & Batara in District Buner. SH: a) Tera- Peyaz Rd, b) Kass-Such rd UC Pandir, ....., i) Serai-Kuz Shamnal rd, j) Kuz Shamnal-Bar Shamnal UC Batara.	250.000	0.000	130.963	0.795	0.000	0.795	0.000	118.242
	(A) /PDWP /08-10-2019								
1294	150785 - Construction of Road from Chodhwaan to Gataar to Jandi babar to Maro Main Road (UC Chodhwaan) and Musazai Sharif to Kot Shanawaz to Gara Mir Alam to Gara Essa Khan (UC Musazai sharif) District D.I.Khan i) Bridge on Valeri Nullah Chodwan Kot Tagga Rd	199.526	0.000	139.377	3.977	0.000	3.977	0.000	56.172
	(A) /PDWP /15-09-2017								
1295	150793 - Rehabilitation/ BTR road from Baran Dam to Jani Khel and Police station Miryan to Hawaid road District Bannu.	1,376.273	0.000	486.811	13.258	0.000	13.258	0.000	876.204
	(A) /PDWP /05-08-2022								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1296	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 Pacca (29-Km), Lakki Marwat	560.202	0.000	308.117	13.258	0.000	13.258	0.000	238.827
	(A) /PDWP /17-03-2020								
1297	150798 - Constn: of Kacha PCC & BT of roads in UCs Sarwai, Chinglai, Kandar Kati, Nagrai Gorghoshto, Koga, Nawagai, Makhrani, Kangali & Totalia District Buner (17.30 Km). SH: a) Charkot-Ghazi Kot rd, b) Charkot-Mangl Thana rd, ... , n) PCC MenaKadl rd UC Makhrani.	250.000	0.000	213.526	36.474	0.000	36.474	0.000	0.000
	(A) /PDWP /08-10-2019								
1298	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.	950.000	0.000	358.420	7.071	0.000	7.071	0.000	584.509
	(A) /PDWP /16-06-2022								
1299	150807 - Construction of drain, pavement of streets and internal roads of UCs Pabbi, Khan Sher Garhi, Chowki Mumraz, Akbar Pura & Taru Distt Nowshera.	749.799	0.000	604.440	13.258	0.000	13.258	0.000	132.101
	(A) /PDWP /26-09-2017								
1300	150809 - Const./ Pavement of roads /streets alongwith allied works in UCs Aman Kot, Mohib Banda, Pahari Katti Khel, ZKKS & Manki Sharif, Nowshera.	649.984	0.000	595.330	54.654	0.000	54.654	0.000	0.000
	(A) /PDWP /26-09-2017								
1301	150810 - Construction/ pavement of roads/streets in UC's Khesghi Bala, Khesghi Payan, Aman Garh and Gandheri, Nowshera	619.577	0.000	537.804	4.420	0.000	4.420	0.000	77.353
	(A) /PDWP /11-01-2018								
1302	150813 - Const./Rehab. of roads from Inzari to Hisartang and Shaidu Khwar to Shinwari Koroona via Eidgah, District Nowshera.	239.569	0.000	159.876	3.977	0.000	3.977	0.000	75.716
	(A) /PDWP /01-12-2022								
1303	150817 - Construction / rehabilitation/ BT of roads in UCs, Sakhra, Chuprial, Gwaleraiaand, Asharay, District Swat	1,601.097	0.000	1,425.474	7.071	0.000	7.071	0.000	168.552
	(A) /PDWP /10-02-2021								
1304	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.	397.790	0.000	301.213	6.629	0.000	6.629	0.000	89.948
	(A) /PDWP /26-09-2017								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1305	150829 - Rehabilitation/ Reconstruction of a) RCC roads Kumrat, Badgoai & Jandrai Road b) Doag Dara, Usorai Dara, Kadi Khel Dara Dir Upper.	863.837	0.000	153.763	2.652	0.000	2.652	0.000	707.422
	(A) /PDWP /25-03-2022								
1306	150833 - Rehab/Reconstrn of Sultan Khail Dara (left & right), Roghano Darra, & Karro Darra road (left & Right), Lugman Banda via Adhokay and Safaray Qamar Tall Distt: Dir Upper.	459.719	0.000	311.047	8.838	0.000	8.838	0.000	139.834
	(A) /PDWP /07-03-2019								
1307	150835 - Construction of RCC Bridges at Hajiabad, Munjai & Nasafa, Kano,Dir Lower.	450.485	0.000	306.536	7.071	0.000	7.071	0.000	136.878
	(A) /PDWP /18-10-2017								
1308	150838 - Construction of RCC bridges Raidgay (Kotkay) & Gul Khawarr Maidan Dir Lower	190.549	0.000	172.402	18.147	0.000	18.147	0.000	0.000
	(A) /PDWP /03-11-2016								
1309	150839 - Const of a) Swat-Asbarn road, Asbarn-Shursheen and Rabial Ghazijatt pat road, Doga Gaz Dara Khadagzai road, Gulabad Asbarn road Khairabad kotigram laram road Khadagzai link road Chakdara Kamala Raod (Badwan), Dir Lower.	550.000	0.000	404.727	7.071	0.000	7.071	0.000	138.202
	(A) /PDWP /18-10-2017								
1310	150840 - Construction, of Haryan Kot, Aghligah & UC's warthair, Badaa, Selay paty road, sakhakot Jadeed Bandajat, UC's kot & Garhi Usmani Khel in District Malakand	199.900	0.000	159.847	40.053	0.000	40.053	0.000	0.000
	(A) /PDWP /02-11-2015								
1311	150844 - Construction/ widening of roads Varijun to Terich, Jinjarit to Jinjarit Koh and Kosht to Loan District Chitral.	529.080	0.000	272.460	6.187	0.000	6.187	0.000	250.433
	(A) /PDWP /01-12-2022								
1312	150845 - Construction / Improvement and Black topping of internal roads of Tehsil Battagram District Battagram.	136.000	0.000	135.999	0.001	0.000	0.001	0.000	0.000
	(A) /PDWP /03-11-2016								
1313	150846 - Construction of road a) Dokda to Jawari to Korsar via poland b) Construction of Multi Span box culverts at village sultanwas and Ghazi Khanai, District Buner.	470.266	0.000	237.520	3.535	0.000	3.535	0.000	229.211
	(A) /PDWP /12-10-2021								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1314	150850 - Constr/BT of roads Shaheda Garmy Dhery rd, Turlndi Shehram Tarki rd, Turlndi Khawaj rd, Turlndi Kal Dher Lahor Lar, Tarkai Lar Mangy rd, Sheikh Jana Pio Dher rd, S.Jana Mansabdr rd, .... , Mangy Charbagh rd, Tarak-Dojangi rd & rd in UC Sheikh Jna, Swabi	600.302	0.000	451.769	13.258	0.000	13.258	0.000	135.275
	(A) /PDWP /28-09-2022								
1315	150852 - Const/Reh of Roads Baka Lar Tordher, Zakarya Salah,Haryan Salah,Jalbai Main Dhand, Faroq Banda Jehangira,Balo Haryan,Swabi Interchange Service to sherafzal shah Banda Balo,Swabi University,Jalsai Tordher,Lahor Janazgah,Beka Shakh Nabi,Swabi.	330.000	0.000	208.341	13.258	0.000	13.258	0.000	108.401
	(A) /PDWP /16-11-2017								
1316	150854 - F/S,Des/Constr of road Pav: Ghobie, Panawat, Leron Amra Bala, Ganari, Himlet, Jaba Mang Hund, Thall, Dewal Gari, Himle, Topi rd, Baja, Katagram-Achelai, Takai-Gajai,, Palodhnd pul Salem Khan Brdg, Lakht Lar MA-Cham.... Shagai Chk Dagai road, Swabi (37Km)	380.000	0.000	334.134	45.866	0.000	45.866	0.000	0.000
	(A) /PDWP /22-05-2019								
1317	150859 - Construction and Blacktopping of road from Sarki Lawagher to Alamsheri District Karak.(12Km)	315.636	0.000	276.668	38.968	0.000	38.968	0.000	0.000
	(A) /PDWP /29-11-2018								
1318	150864 - Construction of road from Haji Gali to Naguara Gali, Guda Takia, Beesian Riala, Sajkot Ghora Road District Abbottabad.	200.000	0.000	198.621	1.379	0.000	1.379	0.000	0.000
	(A) /PDWP /10-09-2015								
1319	150865 - Construction/ Rehabilitation of road from BHU tajwal to nawansher, Machana to Batangi, Serrian to Keri Raiki, Taror, Shakra to Choprra Nawansher Pirkot, to Tupla road Kala Ban, Shukka Kas road, Abbottabad.	700.000	0.000	506.297	15.909	0.000	15.909	0.000	177.794
	(A) /PDWP /30-11-2017								
1320	150869 - Improvement / widening & Rehabilitation of Chakia Junglan Sundar Kalarian road and Shahkail Garhi Pairan road District Manshera.	170.734	0.000	144.302	26.432	0.000	26.432	0.000	0.000
	(A) /PDWP /08-03-2022								
1321	150870 - Improvement/ carpeting of road from Dhodial to Shatay Road, Baffa Doraha to khwajgan and Dhodial to Shatay road District Manshera.	175.696	0.000	120.518	55.178	0.000	55.178	0.000	0.000
	(A) /PDWP /20-04-2022								
1322	150875 - Construction of road from shaha to Sput valley,Gabar Naala Road and Construction of road Thoti, Tehsil Kandian, District District Kohistan.	80.000	0.000	63.333	16.667	0.000	16.667	0.000	0.000
	(A) /PDWP /10-09-2015								

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1323	150946 - F/S and Design for improvement /Rehabilitation of Oghi Battagram Road and Construction of RCC bridge at Biari Khwar, District Battagram.	412.358	0.000	379.987	32.371	0.000	32.371	0.000	0.000
	(A) /PDWP /28-09-2022								
1324	150953 - Imp & Reconstn of road from Sherwan to Thathi UC Sherwan & road from Civil Hospital to Ratian via Thandara with link to Sari Sher shah and Bandi Nikian U/C Pind Kargoo Distt Abbottabad.	100.000	0.000	91.480	8.520	0.000	8.520	0.000	0.000
	(A) /PDWP /02-06-2020								
1325	150954 - Construction and BT of road a) Peshawar road to Kodai UC Agra b) Koachaki to Ajon Kallay via Hassanabad Kandaro Kally UC Shodag, Charsadda	325.000	0.000	291.319	33.681	0.000	33.681	0.000	0.000
	(A) /PDWP /18-10-2017								
1326	150955 - Construction of drains, pavement of streets and internal roads of Dak Ismail Khel, Shah Kot, Dak Besud, Balu, Spin Khak and Jaloza Distt Nowhsera	700.090	0.000	663.646	36.444	0.000	36.444	0.000	0.000
	(A) /PDWP /15-09-2017								
1327	150958 - Construction / Rehabilitation of Jehangira Bypass and Nizampur road to Charpani village, District Nowshera.	312.855	0.000	222.606	13.497	0.000	13.497	0.000	76.752
	(A) /PDWP /30-05-2022								
1328	150959 - Constn/BT of roads Permolli bypass rd, Permolli Saba Wand Lar, Sher Dara rd, Spen kany Bandi Oba rd, S.Kany Bandi Oba Dojangi rd, S.Kany Amankot Lar PCC rd, ..... , Naranji rd, Palosi rd, Mada Khela rd, Parmoli i/c R/wall & PCC rd at Thakh-Sher Dara, Swabi	600.300	0.000	512.814	3.535	0.000	3.535	0.000	83.951
	(A) /PDWP /22-05-2019								
1329	150961 - F/S,Des./const of road/street pav., Gara Jehangira, Jalsai Jagnat, Jalsai Dhok, Doba Lar, Zakria Khel, Battasai Naray lar Ambar, Hayatabad Azim Garhi, Jehangira Mera Dhab, Lahor Gharbi, Nabi Beka, Mankai, Matani Changan Tordher, Ambar, Lahor Sharqi, Swabi	249.630	0.000	175.118	3.535	0.000	3.535	0.000	70.977
	(A) /PDWP /15-09-2017								
1330	150965 - Construction/ Black Topping of roads Raindalay & Kakas road UC Miskini, Union Council Mayar road, Union Council Samar Bagh and UC Kambat Road Dir Lower.	275.308	0.000	201.937	3.535	0.000	3.535	0.000	69.836
	(A) /PDWP /02-11-2015								



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1331	150980 - Construction of Sarwar Abad Umarzai Road and Road from Shakh No.4 to Shakh No. 5 via Zarbab Ghari Maira Umarzai and roads in Ucs Tarnab, Hisara Yasinzai, Turnagzai, Serki Tetara, Agra Doulat Pura Kangra Mera Umerzai and Chendro Dag, District Charsadda.	188.670	0.000	184.400	4.270	0.000	4.270	0.000	0.000
	(A) /PDWP /21-12-2017								
1332	150988 - Construction of RCC Bridges at Ssausar Kasai, Gulibagh & Sromanzai Dir Upper.	157.708	0.000	62.268	4.420	0.000	4.420	0.000	91.020
	(A) /PDWP /15-09-2017								
1333	151074 - Construction/ Pavement of roads /streets alongwith allied works in UCs Kurvi and Dheri Kati Khel, District Nowshera.	449.904	0.000	381.428	2.652	0.000	2.652	0.000	65.824
	(A) /PDWP /26-09-2017								
1334	151077 - Construction/ Reconstruction / Rehabilitation of road, UC Nar Jaffar, UC Kakki-I, UC Baharat, UC Kosar Fateh Khel, UC Mandan, UC Shamshi Khel & UC Mira Khel, District Bannu.	700.000	0.000	189.283	3.535	0.000	3.535	0.000	507.182
	(A) /PDWP /30-05-2022								
1335	151078 - Construction/ Rehabilitation of road, UC Mira Khel, UC Kakki-II, UC Ismail Khel, UC Qalander, UC Khujare, UC Khujamad Mandan, UC Kala Khel and UC Shamsi Khel and Street Pavements along with Drain in UCs of PK-89, District Bannu.	600.000	0.000	298.409	7.071	0.000	7.071	0.000	294.520
	(A) /PDWP /23-07-2020								
1336	160623 - F/S, Design & Construction of over head / Flyover and bridges in UC Gujrat UC Galyara UC Bakhshali in District Mardan	1,975.619	0.000	1,382.268	6.187	0.000	6.187	0.000	587.164
	(A) /PDWP /01-12-2022								
1337	160626 - F/S, Design and Construction of Makhnial road from Changla to Islamabad	837.000	0.000	206.211	2.652	0.000	2.652	0.000	628.137
	(A) /PDWP /28-03-2017								
1338	160628 - F/S, Design and Construction & Supervision of bypass road from Ayub Bridge Havellian (N-35) to Dhamtour at Abbotabad (18.325 Km)	3,407.687	0.000	3,283.923	1.326	0.000	1.326	0.000	122.438
	(A) /PDWP /10-12-2019								
1339	160629 - F/S, Design and Construction of Link road from Shabqadar Naguman (PKHA) to Shabqadar Battagram road (PKHA) via Attakai upto Police Post Khairabad on Shabqadar Munda Head Work, Road, District Charsadda	511.584	0.000	248.992	16.843	0.000	16.843	0.000	245.749
	(A) /PDWP /31-03-2021								

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1340	170171 - Immediate Rehabilitation of flood damaged (09 Nos Roads & Bridges each) due to flash flood and GOLF 2015, District Chitral	689.406	0.000	622.399	9.017	0.000	9.017	0.000	57.990
	(A) /PDWP /01-12-2022								
1341	170175 - F/S, Design and Construction / Improvement and BT of Thakot-Banna Road via Kar Kally Koz Cheena District Battagram	374.970	0.000	316.932	58.038	0.000	58.038	0.000	0.000
	(A) /PDWP /28-06-2022								
1342	170177 - Construction of Road namely Kohistangat Saidu Sharif to Loe Banr District Swat	422.107	0.000	147.682	6.187	0.000	6.187	0.000	268.238
	(A) /PDWP /25-10-2021								
1343	170179 - Construction of road from Kuza Bandai to New Cantt Swat (2.40 Km)	905.786	0.000	0.000	4.420	0.000	4.420	0.000	901.366
	(A) /PDWP /10-09-2021								
1344	170180 - Construction and Improvement of Sigram Bypass Road, Swat (3.25 Km)	174.760	0.000	46.947	6.876	0.000	6.876	0.000	120.937
	(A) /PDWP /29-09-2017								
1345	170182 - Constn of Internal Road in U/Cs: Pind Hashim, Sarai Naimat, Mankarai, North, Central, Darwash, South, Pandak, Ali Khan, Sarai Selah, Shah Maqsood, Rehana, Sikandarpur, Kalinger, Beer, Ladar Mong, Jatti Pind, Dingi, Siryia, .....Najafpur, Haripur	800.000	0.000	733.391	4.420	0.000	4.420	0.000	62.189
	(A) /PDWP /21-09-2020								
1346	170183 - Constn of Makhnia-Kharian Neelan Poto, Gandian Kamawa Chapra, BT rd from Gutba Chk to Jb, Chaobian Board-Rajpur, Mang-Kali Tarrar Bala, Mang stop-vill Mang, Main rd vill Ghalam, Qutba chk-vill Qutba, Bandi Munem stop-Soka (24 Km), District Haripur	400.000	0.000	379.851	20.149	0.000	20.149	0.000	0.000
	(A) /PDWP /29-11-2018								
1347	170568 - Construction of 2.3-Km Bypass Road in Barikot District Swat.	249.930	0.000	234.558	15.372	0.000	15.372	0.000	0.000
	(A) /PDWP /25-02-2021								
1348	170569 - Construction of Road Bangara Malkot to Khan Dana Road (5 Km). District Abbottabad	150.000	0.000	79.658	6.985	0.000	6.985	0.000	63.357
	(A) /PDWP /15-09-2017								
1349	170572 - Construction of Qalandarabad Bypass Road, District Abbottabad	654.320	0.000	86.645	6.187	0.000	6.187	0.000	561.488
	(A) /PDWP /30-05-2022								

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1350	170573 - Construction/ Rehabilitation of Road Bakht Bilanda, Atack, Nagrai Payeen, Pangral Shati Chinar, Kano Ghumbat Kai and Zual Baba Hajiabad Road Asilo District Dir Lower	174.850	0.000	98.922	3.535	0.000	3.535	0.000	72.393
	(A) /PDWP /15-09-2017								
1351	170574 - BT/PCC Road 35 Km in, District Abbottabad.	463.231	0.000	446.836	16.395	0.000	16.395	0.000	0.000
	(A) /PDWP /31-05-2019								
1352	170576 - Improvement / Widening / Rehabilitation of road from main Hangu thall road ( Mamoo Banda to Dallan Gurguri Road (22 Km), District Hangu	399.720	0.000	282.521	21.212	0.000	21.212	0.000	95.987
	(A) /PDWP /31-05-2019								
1353	170578 - F/S, Design & Construction of / Improvement of Hangu Samana Main Road (7 K m) District Hangu (Phase-II)	184.122	0.000	158.698	25.424	0.000	25.424	0.000	0.000
	(A) /PDWP /31-01-2018								
1354	170579 - F/S, Desig/ Construction of RCC Bridges a) Qanjobori, b) Kakar Shang, c) Banda Akhoon Zadgan Shari Khwar Alai and Repair of Battagram Paimal Road (12 Km), District Battagram	241.608	0.000	235.235	6.373	0.000	6.373	0.000	0.000
	(A) /PDWP /18-05-2022								
1355	170628 - Construction & Rehabilitation of road from Takia Sheikhan to Dager Maira via Rajoya and road from Tharna to Ghora Bazfran (6-Km), District Abbottabad	77.100	0.000	55.963	21.137	0.000	21.137	0.000	0.000
	(A) /PDWP /25-01-2021								
1356	170639 - F/S & Construction of Hindi Khel Haved Road and Construction of roads at UC Momand Khel UC Mitha Khel, District Bannu.	1,082.042	0.000	444.556	23.864	0.000	23.864	0.000	613.622
	(A) /PDWP /05-08-2022								
1357	170659 - Consruction, Rehabilitation, Black Topping of Roads / PCC Roads Drain Culverts Retaining wall, Ucs Sherpao, Ziam, Abazai, Katozai, Battagram, Kangra, Daulat Pura, Hassanzai, Mirza Dher, Tangi, Mandani, Nisatta, District Charsadda.	300.000	0.000	146.391	5.391	0.000	5.391	0.000	148.218
	(A) /PDWP /15-09-2017								
1358	170667 - Construction / BT and Reconstruction of Road at Kalan Mera Khel via Barara Mera Khel to Hamedi road Hassan Khel via Khujari to Barat Ada Kakki Road, District Bannu (8.50 Km)	257.060	0.000	61.100	3.535	0.000	3.535	0.000	192.425
	(A) /DDWP /21-04-2022								
1359	170668 - F/S, Design & BT of remaining portion of Road from Manzaray Baba to Khanoray, Malakand (Phase-II).	199.917	0.000	136.864	6.187	0.000	6.187	0.000	56.866
	(A) /PDWP /11-01-2018								

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1360	170669 - Const of rd: Baryam, Nazrabad,Airport-Mamdhera,Gora-Tangai Shah,Totanu Bandai,Tangai Chena,Sigram,Mahak-Narngpura, Venai-Ochrai & Sijban-Sperdr,Reconst of rd Kalakaly-Nasrat Chk,Giga Shawr Gat-Landysr,Nasrkhwr-Tarkani,Shalhand-Ta mnkhwr,...Kndaw-Skai, Swat	850.101	0.000	729.953	3.535	0.000	3.535	0.000	116.613
	(A) /PDWP /29-11-2018								
1361	190131 - Dualization of Dalazak Road (05 Km) from Ring Road chowk towards Grid Station, Peshawar	519.450	0.000	373.136	6.842	0.000	6.842	0.000	139.472
	(A) /PDWP /12-12-2019								
1362	190144 - Construction of road at Ghar Kalay (Shuhada Road) Mitha Khel, District Karak	270.940	0.000	76.346	31.818	0.000	31.818	0.000	162.776
	(A) /PDWP /29-06-2020								
1363	190235 - Construction of RCC Bridge on River Panjkora at Timergara Bypass to Kandaro Munda Road Dir Lower	621.038	0.000	1.073	0.795	0.000	0.795	0.000	619.170
	(A) /PDWP /26-08-2020								
1364	190247 - Construction of a) Internal road (Jhagra) 7-Km, b) GM Bridge-512 (60 m span), District Peshawar	150.000	0.000	129.808	20.192	0.000	20.192	0.000	0.000
	(A) /PDWP /17-09-2019								
1365	190340 - Construction of roads in, District Peshawar	308.970	0.000	261.385	0.001	0.000	0.001	0.000	47.584
	(A) /PDWP /25-06-2021								
1366	190371 - Construction of roads a) Bara Gali, Goragali, Bagnotar, Khun Palkot Kutli road, b) Kathwal, Mir Rehmat Khan, Peer Lal Mori Sambal Dhara road, District Abbottabad	80.000	0.000	54.875	25.125	0.000	25.125	0.000	0.000
	(A) /DDWP /28-11-2019								
1367	190372 - Construction of Internal Roads in the Entire UCs of District Haripur.	250.000	0.000	146.076	13.258	0.000	13.258	0.000	90.666
	(A) /PDWP /08-10-2019								
1368	190374 - i) Constn: / Rehabn: of road Chngi No. 11 to village Ali Khan,ii) Construction / Rehabilitation of road a) Jam Road, b) Baiki Road, c) Kharan to Kani Kot (i/c Bridge), d) Kangar Amgah road UC Beer, e) Kharian Road UC Lodermang, Haripur	1,354.517	0.000	666.985	15.909	0.000	15.909	0.000	671.623
	(A) /PDWP /28-06-2022								
1369	190450 - Construction of Chakdarra Bypass Road (6 Km), Dir Lower	536.100	0.000	533.092	0.001	0.000	0.001	0.000	3.007
	(A) /PDWP /29-12-2021								

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1370	190459 - Construction/ Rehabilitation/ Widening/ PCC/ BT of internal roads in UCs Sakhra, Darmai, Ashray, Durushkhela, Baidara, Khairari, Chuprial, Barthana & adjoining areas of District Swat..	1,999.983	0.000	1,774.969	21.212	0.000	21.212	0.000	203.802
(A) /PDWP /09-12-2020									
1371	190467 - Rehabilitaion/ Widening PCC Road Batangi Phagwaridoga and Salikot UC Patan Kalan and Construction of a new road Boi to Namal via Pattan Khord of District Abbottabad.	297.120	0.000	114.341	5.303	0.000	5.303	0.000	177.476
(A) /PDWP /18-11-2019									
1372	190469 - Construction of roads at UCs Baldher, Jhangra Kaloo Mira, Jhangi & Pawa, Pind Kargoo Khan, Sherwan, Jhagra, Chammat District Abbottabad including bridge on Havelian Daur near Chamba Mera village.	300.000	0.000	235.393	3.535	0.000	3.535	0.000	61.072
(A) /PDWP /18-11-2019									
1373	190470 - Construction of roads in UCs Kehal, Central Urban, Malikpura, Nawansherhr, Shiekhul Bandi, Kakul, Mirpur, Banda Pir Khan and Cantt area, Abbottabad.	297.120	0.000	231.217	6.035	0.000	6.035	0.000	59.868
(A) /PDWP /12-12-2019									
1374	190480 - Construction/ Rehabilitaion of Roads at UCs Fatma, Babini, Gujrat, Garyala, Ghari Daulatzai, Bagicha Dheri, Shahbaz Ghari, Rural Mardan, Bakshali, Mardan	500.000	0.000	342.340	6.187	0.000	6.187	0.000	151.473
(A) /PDWP /15-11-2021									
1375	190485 - Construction of Road from Fazal Abad to Yakh Kohi and Mady Baba to Mohammad Din Killi (3.5Km), Maday Baba Qasab Chowk to Mian Ganu Killi (2.35 Km), Bajaorho Killi to Muhammad din Killi (1 Km), Yakh Kohi to Bajaorho Killi (1.2 km), Lowrh Pul to Bajaorho Killi (1.75 Km), District Mardan.	150.000	0.000	91.251	58.749	0.000	58.749	0.000	0.000
(A) /DDWP /30-10-2019									
1376	190486 - Imrovement and widening and BT of road from Tangi Bucha bridge to Serai via Ghandheri and Zegai to Bucha Khan Kili, from Cheena to Sherpao via Ghazo dheri i/c link road to Tootakai Tehsil Tangi Distt Charsadda B) Imrovement and widening and BT of road from a) Buch Bridge to Inzer Killi Bnridge via Saeed Abad Rehman Shaha Killi and Chindrodgag i/c toot killi, b) GHS Gndheri to Nasratzai Minor via Ijaradar Killi i/c Link road, c) Ghadheri Chowk to Khanjare i/c Link roads, Charsadda (12 Km)	499.620	0.000	312.139	6.187	0.000	6.187	0.000	181.294
(A) /PDWP /31-03-2021									

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1377	190488 - Construction of roads in Ucs MC1,2,3,4, Mera prang, Doolat pura, Agra, Hisara yaseenzai, Tarnao, Kangra and Battagram District Charsadda.	200.000	0.000	159.449	40.551	0.000	40.551	0.000	0.000
	(A) /PDWP /08-10-2019								
1378	190496 - Construction /Rehabilitation/Widening/BT to Chakar Mandan road from DI.Khan road to Kakki Road including Narjaffar Nar Shukrullah road Bannu.	521.826	0.000	82.754	8.838	0.000	8.838	0.000	430.234
	(A) /PDWP /21-04-2022								
1379	190497 - Construction of Shaktoo bridge on Janikhel road and Construction/Rehabilitation of roads in Tehsil Bakha Khel and adjoining areas District Bannu.	349.976	0.000	227.364	6.629	0.000	6.629	0.000	115.983
	(A) /PDWP /21-08-2019								
1380	190499 - Improvement & Rehabilitation of road from Sakhi/Malang Adda to Tajori via link road to Khan Killa and village Landi Mir Salam Sukeman Khel, District Lakki Marwat	1,215.522	0.000	536.091	4.420	0.000	4.420	0.000	675.011
	(A) /PDWP /16-06-2022								
1381	190500 - Construction of roads at Ucs 1, 2, 3, 4, 5, DD-1, DD-2, Shorkot, Ratta Kulachi, Dewali District D.I Khan.	300.000	0.000	160.349	4.420	0.000	4.420	0.000	135.231
	(A) /PDWP /09-01-2020								
1382	190509 - Construction/ Rehabilitaion and repair of roads in Tehsil Kabal District Swat.	1,000.000	0.000	875.970	4.420	0.000	4.420	0.000	119.610
	(A) /PDWP /09-12-2020								
1383	190513 - Const./Rehab./BT of Roads at Ucs Kharkai, Dargai, Wartaro, Mehrdi, GU Khel, Heroshah, Koper, Badrega, SKT Khas, SKT Jadeed, STK Banda Jat, Kot, Sely pati Malakand.	200.000	0.000	158.419	41.581	0.000	41.581	0.000	0.000
	(A) /PDWP /26-12-2019								
1384	190517 - Const of Rds Sorpatu-Shunyal-Talkr, JafarAbad-Cheno Barai, Mato Shomi Rd, Salend Sardan Rema Dando Rd, Sherpalm-Amlok Banr rd Gwalri-Kwaro Cham Kamrtai Balirkis a/w Bridge, Sarbnda Dop rd, Dero Zyartkhp rd, Weni Dagi Manro Paty rd, Nilagram rd. Swat	480.622	0.000	348.475	5.303	0.000	5.303	0.000	126.844
	(A) /PDWP /08-10-2019								
1385	190521 - Improvement and BT of Jabba Mazghund Road , Shanai to Katagrame Road, Dalorai to Dhero Serkoi Bala Road, Chanai to Beer Gali Main road, Gandaf village RCC Road, Malak Abad to Takail road, Leran Panawal road, Kotha Batti Abad road, Swabi	150.000	0.000	126.988	23.012	0.000	23.012	0.000	0.000
	(A) /PDWP /31-03-2021								

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SECTOR : Roads

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1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
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					Cap.	Rev.	Total		
1386	190522 - Improvement and BT of Naroo Banda to Serai Road, Katcha road Katagram to Achelai Deval Garhi road, Katcha road from Main road Sandwa Kandaw to Talli Abad, Amrai Bala to Shingrai, Katcha road to Pola, Katcha road to Mazghund District Swabi.	119.342	0.000	110.255	9.087	0.000	9.087	0.000	0.000
	(A) /PDWP /31-03-2021								
1387	190536 - Construction and BT of road from Mardan road to Gujarano kalay via road to mir Ahmad Kallay, sheikh Abad to sher khan kallay, karwan road, soor mill Raheema road to Landay shah, Dosehra road to Nazoo kallay Pakistan kallay Dehri zardad District Charsadda.	150.000	0.000	113.873	36.127	0.000	36.127	0.000	0.000
	(A) /PDWP /17-09-2019								
1388	190537 - Const: & BT of road from Koladher ghani khan rd-Sarfaraz klay, Palosa chk-via malang abad-dosera chk, Dosera Chk-Spin Kane via Sheikhan Klay, Sardheri station-palosa chk via abas klay shekho, Shah pasand kalay-Londa kalay Nisata, Charsadda	150.000	0.000	114.968	35.032	0.000	35.032	0.000	0.000
	(A) /PDWP /17-09-2019								
1389	190540 - Const: of Qadra Bypass road UC Pabani , Totalai-Galu Dheri Bypass Rd, GHS-F.Elahi DHQ Hospital Swabi, Thand Kol-Marghuz Bypass rd, Thand Kol-Bam Khel Bypass rd, Kaddi-Thand Kol bypass rd, Main Swabi-Mardan - Aurang abad, GHS Salim Khan Rd, Swabi	200.000	0.000	167.616	32.384	0.000	32.384	0.000	0.000
	(A) /PDWP /31-03-2021								
1390	190550 - Construction of C&W roads in Tehsil Kohat, Gumbat and Lachi District Kohat	350.000	0.000	188.608	6.629	0.000	6.629	0.000	154.763
	(A) /PDWP /09-01-2020								
1391	190563 - Construction of karim abad susom road, faizabad orgoch Hone road, sweer road, District Chitral.	537.708	0.000	112.332	5.303	0.000	5.303	0.000	420.073
	(A) /PDWP /01-12-2022								
1392	190564 - Construction/ BT/Rehabilitation/ widening of sultan khel darra roads, chapper dara roads, karro dara roads (L/R) bandai serai arrimanzai road, galkorr karbadai via shalgah road and construction of RCC bridge at village sadiq abad wari Dir Upper.	291.000	0.000	193.098	4.420	0.000	4.420	0.000	93.482
	(A) /PDWP /03-03-2022								

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					Cap.	Rev.	Total		
1393	190567 - Const of Janazgah-Brdg Salim Khan,Qaziabad,Panjpir Main rd,Shaga Lar,Panjpir Mera rd,Kharo-Gela, Gulshnabad & Kula Dhand rd,Mulyano Banda Tariqabad,Salim Khan rd-Sharifabad Chk,S.K.Nehr-S.K Chk,-S.Shagi Chk-GDC,BamKhel rd-Kalabad Khan via Shandor,Swabi	199.507	0.000	188.212	11.295	0.000	11.295	0.000	0.000
	(A) /PDWP /17-09-2019								
1394	190570 - Construction / Improvement of roads in Topi, Swabi and Lahore, District Swabi	300.000	0.000	217.628	13.258	0.000	13.258	0.000	69.114
	(A) /PDWP /31-03-2021								
1395	190571 - Construction of internal road in different UCs , Agra, Pirkhel, Totakan, Dheri Jolagram,Malakand Khass,Khar,Batkhela Upper, Batkhela Lower,Batkhela Middle,Aladand,Dheri,Thana Bandjai,Thana Khass,Thana Jadeed & Palai District Malakand.	200.000	0.000	143.309	56.691	0.000	56.691	0.000	0.000
	(A) /PDWP /26-12-2019								
1396	190572 - Const of Rds Pya Chnchry Rd, Kedm-Gorni Rd,Bdali-Dbrgy rd, Ayn-Ashoka rd,Bهران-Gantr Rd,Bshigrm Deri-Kardial Rd,Mshigl (Bagh Deri),Alrgly (Bهران) Rd,Barani Rd(Mdyn),Droli(Bهران) Brdg,Kuza Aryni(Bodai Kmar) Brdg,Osho(Motli) Brdg,Ayn(Bهران) Brdg,Swat	781.510	0.000	432.972	9.280	0.000	9.280	0.000	339.258
	(A) /PDWP /18-02-2019								
1397	190573 - Construction/Rehab of rural roads / Culverts/streets/drainage system / clearance of drainage system at UCs Ghala Dher, Mohabbat Abad, Rorya, Muslim Abad, Guli Bagh Bari Cham, Hoti, Par Hoti, Sikandary & Bicket Gunj in District Mardan	444.379	0.000	244.173	3.535	0.000	3.535	0.000	196.671
	(A) /PDWP /16-06-2022								
1398	190574 - FS,Design, & Construction of road from Odigram to Guligram, Swat	757.560	0.000	58.032	6.629	0.000	6.629	0.000	692.899
	(A) /PDWP /25-10-2021								
1399	190575 - Upgradation & Strengthening of C&W roads in District Buner.	150.000	0.000	137.318	12.682	0.000	12.682	0.000	0.000
	(A) /PDWP /08-10-2019								
1400	190576 - Construction of roads a) Kandak - Jehangir Malikdam Road Barikot, b) Rangilla Shamozaai to Segawali, c) Talang-Churkhai, d) Najigram - Samsari, District Swat	300.000	0.000	229.134	7.038	0.000	7.038	0.000	63.828
	(A) /PDWP /08-10-2019								
1401	190577 - Construction / Widening /Rehabilitation / Blacktopping / PCC of C&W roads in District Buner.	431.174	0.000	175.130	4.420	0.000	4.420	0.000	251.624
	(A) /PDWP /18-05-2022								



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**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

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1402	190578 - Construction/ BT/Rehabilitation of Roads at UCs Manga,Khazana Dheri,Chamtar,Maho Dheri,Baghdada, Dagai,Kass koroona,Mardan Khass, bicket ghani, bijli ghar,Baghe ram, Cantt, koragh, gharib abad, District Mardan	200.000	0.000	181.904	18.096	0.000	18.096	0.000	0.000
	(A) /PDWP /08-10-2019								
1403	190579 - F/S Design & Construction of i) Bypass road Swari to Dagar and ii) UC Rega, Krapa, Dewana Baba, Shalbandai, Noorizi, Batara, Pandair, Sooray, Gul Bandal, Gagra, District Buner.	1,396.962	0.000	432.629	8.838	0.000	8.838	0.000	955.495
	(A) /PDWP /16-06-2022								
1404	190580 - Construction/ Rehabilitation/ Improvement of different roads in various UCs of District Mardan i.e Gujar Garhi, jehangir abad, sari balol, kot jungurio, pat baba, daman koh, saro shaha, nara Mardan	200.000	0.000	164.481	35.519	0.000	35.519	0.000	0.000
	(A) /PDWP /08-10-2019								
1405	190581 - Construction / Rehabilitation of BT road in Tehsil Karak, Takht-e-Nasrati and Banda Daud shah, Karak	339.956	0.000	288.457	51.499	0.000	51.499	0.000	0.000
	(A) /PDWP /08-03-2022								
1406	190582 - Construction of roads in District Nowshera.	150.000	0.000	129.503	20.497	0.000	20.497	0.000	0.000
	(A) /PDWP /02-06-2020								
1407	190583 - Construction, Rehabilitation, Improvement and BT of internal road of, Battagram.	200.000	0.000	188.478	11.522	0.000	11.522	0.000	0.000
	(A) /PDWP /10-02-2021								
1408	190584 - Construction, Rehabilitation of internal roads of District Mansehra.	200.000	0.000	151.225	48.775	0.000	48.775	0.000	0.000
	(A) /PDWP /14-04-2021								
1409	190585 - Rehabilitation of Roads in, District Mansehra.	199.400	0.000	168.581	30.189	0.000	30.189	0.000	0.630
	(A) /PDWP /28-09-2022								
1410	190586 - Construction of roads in District Nowshera.	377.200	0.000	321.942	55.258	0.000	55.258	0.000	0.000
	(A) /PDWP /30-05-2022								
1411	190587 - Construction of roads in District Nowshera.	182.378	0.000	159.946	22.432	0.000	22.432	0.000	0.000
	(A) /PDWP /18-11-2019								
1412	190588 - Construction of roads in District Nowshera.	150.000	0.000	130.940	19.060	0.000	19.060	0.000	0.000
	(A) /PDWP /18-11-2019								

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1413	190589 - Construction of roads in District Nowshera.	150.000	0.000	108.278	41.722	0.000	41.722	0.000	0.000
	(A) /PDWP /18-11-2019								
1414	190590 - Construction / Improvement / Rehabilitation and BT of Oghi Ahi Battal road Jandar Pari to Balian Chakal road Darband District Mansehra.	250.000	0.000	120.665	4.420	0.000	4.420	0.000	124.915
	(A) /PDWP /11-11-2019								
1415	190592 - Rehabilitation/Const. of Roads/Internal roads at UCs Haryana, Gulbela, Takhtabad, khazana, kankola, Pakha Ghulam, nahaqi, & adjoining areas including bridge, and Const of street Malik Saad Colony, Duranpur, Ring road, Peshawar.	220.000	0.000	198.751	21.249	0.000	21.249	0.000	0.000
	(A) /PDWP /08-10-2019								
1416	190593 - Const: of road a) Pain BasiKhel b) Seri Kandao-Gigiani B/Khel,c) Mori BasiKhel, d) Shatal-Karizan Saidan, e) Pakbund-Mori Nusrat Khel, f) Cherah BasiKhel, g) Mera MadaKhel-Qabristan, h) Guizer paty-Teety M/khel, i) Shahbat Madrasa Mera M/Khel, j) Tilikandao to tilli Baba Ziarat Road, k) Bar Ghari Road, l) BadarZiarlargay Road, m) Surband Road, n) Shallon Bashi Khel Road, o) Goryard to Danda japeet Road, p) Shagai to Kalish Road, q) Shingle road Asary to Bajo Baina, r) Shingle Road, Torghar	400.000	0.000	145.530	6.629	0.000	6.629	0.000	247.841
	(A) /PDWP /08-07-2021								
1417	190596 - Construction / Rehabilitation and Kacha roads in hilly areas at U/C Machi, Rustam, Bazara, Charguli Kata Khat District Mardan.	290.925	0.000	229.859	5.397	0.000	5.397	0.000	55.669
	(A) /PDWP /22-12-2020								
1418	190842 - Improvement / Rehab of Mansehra Lassan Nawab Road (CPEC Interchange) 3KMS	690.000	0.000	111.605	4.420	0.000	4.420	0.000	573.975
	(A) /PDWP /29-06-2020								
1419	200005 - Rehabilitation of Gandhi Ashiq to Gandhi Umer Khan Road (11-Km) District D.I.Khan.	137.052	0.000	61.795	7.473	0.000	7.473	0.000	67.784
	(A) /PDWP /05-03-2020								
1420	200006 - Repair and Rehabilitation of road between Banda Daud Shaha (TERRI Chowk) & Gurguri District Karak (38-Km)	587.768	0.000	230.771	1.326	0.000	1.326	0.000	355.671
	(A) /PDWP /29-06-2020								
1421	200388 - Construction of Roads in District Swat.	999.587	0.000	601.648	7.071	0.000	7.071	0.000	390.868
	(A) /PDWP /01-12-2022								

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1422	200412 - 200412- MAINTENANCE & REPAIR OF CARPETED ROAD IN PREMISES OF ST. JOHN'S CATHEDRAL CHURCH PESHAWAR CANTT  (A) /PDWP /09-12-2020	7.920	0.000	0.000	7.920	0.000	7.920	0.000	0.000
1423	200466 - Construction of Pir Baba Bypass Road & Pir Baba Kalabat Bypass Road, District Buner.  (A) /PDWP /18-05-2022	384.280	0.000	180.103	4.502	0.000	4.502	0.000	199.675
1424	200536 - Design and Construction of Singur Bridge over Chitral River, District Lower Chitral  (A) /PDWP /26-05-2021	705.071	0.000	676.224	28.847	0.000	28.847	0.000	0.000
1425	210436 - F/S, Design, Construction & Black Topping of Road from Dokhada Village to Elum Top, District Buner (11.5 KM)  (A) /PDWP /08-07-2021	1,373.784	0.000	97.868	2.652	0.000	2.652	0.000	1,273.264
1426	210437 - Rehabilitation and Extension of 3 Nos Kalash Valley Roads in District Chitral  (A) /PDWP /13-01-2022	300.000	0.000	21.249	4.420	0.000	4.420	0.000	274.331
1427	210438 - FS, Design & Construction of 02 No Flyovers in D.I.Khan City a) Flyover at Tank Adda Chowk, b) Flyover at Sabzi Mandi Chowk  (A) /PDWP /21-04-2022	3,224.280	0.000	17.177	0.001	0.000	0.001	0.000	3,207.102
1428	210439 - Rehabilitation / Reconstruction / Improvement of flood affected roads and Bridges in District Kohistan Lower  (A) /DDWP /28-12-2021	115.700	0.000	7.412	2.652	0.000	2.652	0.000	105.636
1429	210440 - Construction of approach roads of Kalur Kot Bridge at River Indus (Khyber Pakhtunkhwa share as Bridge almost completed)  (A) /PDWP /01-12-2022	1,464.013	0.000	0.000	0.001	0.000	0.001	0.000	1,464.012
1430	210441 - F/S, Design and Dualization of Provincial highway S-1, from Aziz Bhatti Chowk to Jawad Chowk (Nehar Chowk) District Mardan  (A) /PDWP /01-12-2022	1,996.544	0.000	25.000	0.001	0.000	0.001	0.000	1,971.543
1431	210442 - Dualization of road from Main Swabi road to Bakhshali Interchange 7 Km, Mardan  (A) /PDWP /16-06-2022	2,213.100	0.000	185.500	9.893	0.000	9.893	0.000	2,017.707
1432	210451 - Construction of Road from Balakot on Malam Jabba road to Shangla Top 5.5 KM District Swat.  (A) /PDWP /10-09-2021	279.020	0.000	32.278	5.303	0.000	5.303	0.000	241.439

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1433	210461 - F/S, Design & Construction of Badalai Bridge at Madyan District Swat  (A) /PDWP /25-03-2022	395.580	0.000	72.748	6.010	0.000	6.010	0.000	316.822
1434	210463 - Improvement / Widening / Rehabilitation from Main GT Sarozai Hangu Road District Hangu.  (A) /PDWP /31-10-2022	9,448.941	0.000	90.949	4.420	0.000	4.420	0.000	9,353.572
1435	210464 - Construction of Road & Bridges due to Flood Damages in Shahgram / tirat Dara Madyan Tehsil Behrain District Swat in August 2020  (A) /PDWP /12-10-2021	433.900	0.000	101.617	7.071	0.000	7.071	0.000	325.212
1436	210480 - Purchase of Land for Kalash Valley Roads in District Lower Chitral  (A) /PDWP /04-04-2022	2,065.611	0.000	436.504	13.258	0.000	13.258	0.000	1,615.849
1437	210516 - F/S , Design and Construction of Grade separated intersection at Shaheed Chowk Timergara.  (A) /PDWP /31-10-2022	1,411.377	0.000	50.000	0.001	0.000	0.001	0.000	1,361.376
1438	210546 - Construction, Rehabilitation& Widening of Roads in UC Abakhel, UC Tor Warsak, UC Elai, UC Gadizai, UC Pacha, UC Malakpur, UC Daggar and UC Gokand District Buner  (A) /PDWP /02-12-2021	550.000	0.000	255.025	8.838	0.000	8.838	0.000	286.137
1439	210629 - F/S, Design & Construction of Hangu Samana Road at District Hangu  (A) /PDWP /29-12-2021	575.550	0.000	107.588	7.955	0.000	7.955	0.000	460.007
1440	210633 - Construction & Upgradation of B/T Road from Dal Khel to Abba Khel in Distt Lakki Marwat  (A) /DDWP /01-12-2021	125.750	0.000	40.298	9.480	0.000	9.480	0.000	75.972
1441	210724 - Construction and Improvement of roads and bridges in tehsil kabal swat  (A) /PDWP /25-10-2021	1,500.000	0.000	851.919	8.838	0.000	8.838	0.000	639.243
1442	210727 - Construction of 5 Km road from Indus highway to Jhoke Karlo and 8 KM road from Jalebi Morh to Baghwani DI KHAN  (A) /PDWP /29-12-2021	152.259	0.000	0.165	6.629	0.000	6.629	0.000	145.465
1443	210769 - F/S and Construction of Buner Karakar Tunnel District Buner  (A) /PDWP /31-10-2022	9,582.941	0.000	63.000	26.515	0.000	26.515	0.000	9,493.426
1444	210774 - Construction of Kacheri chowk to Shaheen Plaza Bannu Road, Kohat  (A) /PDWP /03-12-2021	382.048	0.000	214.125	1.326	0.000	1.326	0.000	166.597

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1445	220372 - F/S, Design & B/T of Venai to Gat Road (New Alignment), Swat	1,437.716	0.000	0.000	38.800	0.000	38.800	0.000	1,398.916
	(A) /PDWP /01-12-2022								
1446	220373 - Construction / Widening / Improvement & Rehabilitation of Roads & Bridges in Tehsil Matta and adjoining Areas of District Swat	2,500.000	0.000	1,202.360	19.444	0.000	19.444	0.000	1,278.196
	(A) /PDWP /12-10-2021								
1447	220404 - Construction & Rehabilitation of Seyason Road 12 KMs in District Dir Upper	365.579	0.000	3.300	2.652	0.000	2.652	0.000	359.627
	(A) /PDWP /25-03-2022								
1448	220597 - Construction of Grade Interchange at Havellian to Dhamtour Bypass, Abbottabad	250.000	0.000	0.000	0.001	0.000	0.001	0.000	249.999
	(A) /PDWP /25-08-2022								
1449	220601 - Construction of Kumbar Bypass road 4.5-Kms, District Dir Lower	11.000	0.000	0.000	11.000	0.000	11.000	0.000	0.000
	(A) /PDWP /28-09-2022								
1450	220602 - Improvement/Rehabilitation of Bakrial City road from CPEC interchange to MNJ road (6.9 Km), Mansehra	599.070	0.000	10.127	2.209	0.000	2.209	0.000	586.734
	(A) /PDWP /01-12-2022								
1451	220603 - Construction of 04 Km road including 150m bridge on Bara River connecting Kohat road with Ring road via Sheikh Muhammadi, Peshawar	548.734	0.000	122.100	31.818	0.000	31.818	0.000	394.816
	(A) /PDWP /28-09-2022								
1452	220617 - Construction of Roads for Different UCs of (Abbottabad) 30-KMs	488.150	0.000	9.370	7.528	0.000	7.528	0.000	471.252
	(A) /PDWP /01-12-2022								
1453	220646 - Construction of Approach Road for Sports Facility at Sango Maira via Achari (Kanal Road Peshawar)	154.470	0.000	0.000	10.606	0.000	10.606	0.000	143.864
	(A) /PDWP /24-11-2022								
1454	220647 - Access to Rural Roads in Barawal Valley, Bibyore, Darora, Hattan, Chukyatan, and Rokhan (15KM)	150.000	0.000	5.500	4.420	0.000	4.420	0.000	140.080
	(A) /PDWP /24-11-2022								
1455	220658 - Construction/rehabilitation/ widening / improvement of Roads, Bridges & Culverts in Upper Swat and Tehsil Kabal.	6,490.490	0.000	669.957	100.000	0.000	100.000	0.000	5,720.533
	(A) /PDWP /05-08-2022								
1456	220755 - F/S and Construction bridge on river Indus in Kabalgram Tehsil Martung, Shangla.	785.908	0.000	0.000	0.001	0.000	0.001	0.000	785.907
	(A) /PDWP /-								

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		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1457	220760 - Construction and Rehabilitation of Roads in District Nowshera	575.423	0.000	120.500	26.515	0.000	26.515	0.000	428.408
	(A) /PDWP /31-10-2022								
1458	220767 - Construction and Rehabilitation of various roads at UCs Bakhshali, Gujrat, Rural Mardan, Baghicha Dheri, Shah Bazghari, Gari daultazai, Garyaa, Fatma, Babini and expansion of Mohib Banda road from Kacha Sarak to Mhib Banda Chowk District Mardan	470.000	0.000	43.838	2.652	0.000	2.652	0.000	423.510
	(A) /PDWP /01-12-2022								
1459	220848 - Reconstruction/Improvement/Widening/Rehab of road from Pir Bala Chowk to Shahgai Thana Chowk District Peshawar and Construction of roads at Ucs juggani, Shahi Bala, Mathra, Garhi Sherdad, Panam Dheri, Kafoor Dheri, Badezi Regi and Chagharmati District Peshawar.	648.458	0.000	135.000	41.667	0.000	41.667	0.000	471.791
	(A) /PDWP /28-09-2022								
1460	220851 - F/S for Construction of Tunnel Maidan to Barawal Dir Lower	30.000	0.000	0.000	30.000	0.000	30.000	0.000	0.000
	(A) /PDWP /28-09-2022								
1461	220864 - F/S for construction of Swabi gadoon industrial zone bypass road Swabi	10.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000
	(A) /PDWP /25-08-2022								
1462	220865 - Construction/Rehab of road from chakar kakul to gali bannian with link to jabbi, beerwaly, and mandrch UC kakul, and construction of cant road in Ward-1 to 10 District Abbottabad	351.410	0.000	9.400	3.535	0.000	3.535	0.000	338.475
	(A) /PDWP /01-12-2022								
1463	220942 - Construction of RCC Bridge on River Indus near Kotkay Kandar, District Torghar.	9,948.171	0.000	0.000	34.470	0.000	34.470	0.000	9,913.701
	(A) /PDWP /01-12-2022								
1464	220943 - F/S detailed Engineering design for construction of Inter District road from Torghar to Buner District (length =25 km)	4,723.227	0.000	11.001	8.838	0.000	8.838	0.000	4,703.388
	(A) /PDWP /31-10-2022								
Total OnGoing Programme		149,059.484	0.000	59,214.155	2,958.296	0.000	2,958.296	0.000	86,887.033

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1465	210739 - Purchase of Land to improve Mansehra road Abbottabad City	1,000.000	0.000	0.000	0.001	0.000	0.001	0.000	999.999
	(B) / PDWP								
1466	220598 - Construction of Nowshera Bridge, Abbottabad	300.000	0.000	0.000	0.001	0.000	0.001	0.000	299.999
	(B) / PDWP								
1467	220599 - Construction of Havellian city Bypass road, District Abbottabad (11.5KM)	1,500.000	0.000	0.000	0.001	0.000	0.001	0.000	1,499.999
	(B) / PDWP								
1468	220600 - Construction of B/T road from Mosazai to Gara Sheikh 15 Km, D.I Khan	300.000	0.000	0.000	0.001	0.000	0.001	0.000	299.999
	(B) / PDWP								
1469	220605 - Construction of 5 Nos Pedestrian bridge on Charsadda road at a) Gulbela, b) Naguman, c) Nahaqi, d) Khazana, e) Bakhso	250.887	0.000	0.000	0.001	0.000	0.001	0.000	250.886
	(B) / PDWP								
1470	220643 - Construction of Road from Kot Kashmir to Bragja via Spahi Khel, Sagai & Walai with Link Road Tup Takhti Khel, District Lakki Marwat	480.000	0.000	0.000	0.001	0.000	0.001	0.000	479.999
	(B) / PDWP								
1471	220751 - Construction of Warai Bypass road Dir Upper	700.000	0.000	0.000	0.001	0.000	0.001	0.000	699.999
	(B) / PDWP								
1472	220756 - Improvement & Rehabilitation of roads in District Kohat, (i) Sodal to Tapi Road 12-KMs, (ii) Dar Malak to Walai Road 15-Kms (iii) Lachi Gulsha Khel link Road 14-Kms (iv) Tanda Dam to Cadet College Kohat, Road	1,230.000	0.000	0.000	0.001	0.000	0.001	0.000	1,229.999
	(B) / PDWP								
1473	220758 - Construction of BT road from warana to link road and warana to Musakan, District Karak - 30KM	700.000	0.000	0.000	0.001	0.000	0.001	0.000	699.999
	(B) / PDWP								
1474	220778 - Construction of Bridge (II) over river Kabul on Swabi Jehangira Road	1,325.971	0.000	0.000	0.001	0.000	0.001	0.000	1,325.970
	(B) / PDWP								
1475	220849 - Construction of Pabbi Cherat Road (11.5 Km)	220.000	0.000	0.000	0.001	0.000	0.001	0.000	219.999
	(B) / PDWP								
1476	220850 - Construction of Takatak to Haya Sairay Bridge	500.000	0.000	0.000	0.001	0.000	0.001	0.000	499.999
	(B) / PDWP								

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1477	220862 - Construction of RCC Bridge jankas Barkot District Dir upper	150.000	0.000	0.000	0.001	0.000	0.001	0.000	149.999
	(B) / PDWP								
1478	220863 - F/S for construction of access road from dargai to palai interchange district Malakand	10.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000
	(B) / PDWP								
1479	220872 - Construction/Rehabilitation/Improvement of road from Bada Mir Abas to Sari Nourag Via Bahrat, Kaki and Mirdil Nar Shakooreullah	880.000	0.000	0.000	0.001	0.000	0.001	0.000	879.999
	(B) / PDWP								
1480	220873 - Construction/Rehabilitation of road from Kacha Bachak Meerakhel to Shegi Machankhel (10Km) District Bannu	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
	(B) / PDWP								
1481	220927 - F/S Construction / Widening / Rehabilitation of remaining road from Venai Chowk to Gat and Baikand Road District Swat	300.000	0.000	0.000	0.001	0.000	0.001	0.000	299.999
	(B) / PDWP								
1482	220928 - Construction of New Connectivity roads in Galiyat Region	60.000	0.000	0.000	0.001	0.000	0.001	0.000	59.999
	(B) / DDWP								
1483	220929 - Construction of Paroa to Sikandar Janobi road, Ramak to Shah Ajmal-Basit Murrheel and Jhoke Karlo to Gara Noor Naeola District D.I.Khan	100.000	0.000	0.000	0.001	0.000	0.001	0.000	99.999
	(B) / DDWP								
1484	220960 - Construction of BTR from Mir zada khel to Bachki Abadies	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
	(B) / PDWP								
Total New Programme		10,406.858	0.000	0.000	10.019	0.000	10.019	0.000	10,396.839
Total District Roads		159,466.342	0.000	59,214.155	2,968.315	0.000	2,968.315	0.000	97,283.872



ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1485	020665 - Construction / Supervision of new Road Works. <u>(A) /DDWP /23-07-2020</u>	2,931.315	0.000	1,330.776	2.652	0.000	2.652	0.000	1,597.887
1486	020675 - F/S and Design of Projects of Various Roads. <u>(A) /DDWP /23-08-2011</u>	1,017.605	0.000	324.485	2.652	0.000	2.652	0.000	690.468
1487	130198 - Establishment of Axle Load Control Regime on Provincial Highways at 5- Stations. <u>(A) /DDWP /17-04-2014</u>	498.160	0.000	261.407	2.652	0.000	2.652	0.000	234.101
1488	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. <u>(A) /DDWP /18-10-2023</u>	1,188.910	0.000	820.686	8.838	0.000	8.838	0.000	359.386
1489	140621 - Dualization of Naguman Shabqadar Section of Provincial Highway S-1A, District Charsadda (13 KM). <u>(A) /PDWP /25-03-2015</u>	1,609.960	0.000	1,418.057	2.652	0.000	2.652	0.000	189.251
1490	140623 - Construction of road from Balambat Timergara to Kalpani Maidan Link road District Dir Lower. <u>(A) /PDWP /16-06-2022</u>	689.999	0.000	494.855	8.838	0.000	8.838	0.000	186.306
1491	140829 - Improvement of 25 KM left over portion of Chukiyatan - Barawal - Shahi Road, District Dir (Upper). <u>(A) /PDWP /01-11-2021</u>	975.010	0.000	800.497	8.838	0.000	8.838	0.000	165.675
1492	140877 - Construction of Haripur Bypass Road (23-KM). <u>(A) /PDWP /01-11-2021</u>	5,046.733	0.000	4,396.578	17.677	0.000	17.677	0.000	632.478
1493	140878 - Improvement & Widening of Nizampur - Kohat road (64 Kms), District Nowshera & Kohat <u>(A) /PDWP /28-01-2015</u>	2,796.766	0.000	2,360.847	17.677	0.000	17.677	0.000	418.242
1494	160193 - Project Directorate for Swat Expressway. <u>(A) /PDWP /26-08-2020</u>	630.080	0.000	345.283	8.838	0.000	8.838	0.000	275.959
1495	160630 - F/S, Design and Construction of 2 No. Flyovers on Mingora Kanju Road SH: Mingora Bypass and Kanju Chowk, District Swat <u>(A) /PDWP /25-10-2021</u>	3,158.756	0.000	2,648.088	18.561	0.000	18.561	0.000	492.107
1496	170523 - F/S & Construction of Circular Bypass Road, Bannu (64.90 Km) <u>(A) /PDWP /31-10-2022</u>	7,949.865	0.000	3,790.497	44.189	0.000	44.189	0.000	4,115.179

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1497	170566 - Widening, Improvement and BT of Swari, Dewana Baba road (11 Km) including RCC Bridge at Tangu, District Buner.	1,464.977	0.000	1,112.651	17.677	0.000	17.677	0.000	334.649
	(A) /PDWP /31-03-2021								
1498	170629 - Widening & Improvement of Tarnawa Kohala Bala Road (35 Km) District Haripur	2,232.195	0.000	746.476	17.677	0.000	17.677	0.000	1,468.042
	(A) /PDWP /20-04-2022								
1499	180163 - Improvement & Rehabilitation of road from Karappa to Shakardara (35 Km) District Kohat	2,266.330	0.000	1,729.822	26.515	0.000	26.515	0.000	509.993
	(A) /PDWP /08-03-2018								
1500	180600 - F/S, Design and Reconstruction of RCC Bridges i) Pir Bala on KM-7, Peshawar, ii) Kanawer Bridge on Charsadda Tangi Road, iii) Elai Bridge on S-10 at Buner and iv) Bridge on Haripur-Beer Section S-12 (Length-160m)	668.596	0.000	643.230	25.366	0.000	25.366	0.000	0.000
	(A) /PDWP /22-05-2019								
1501	190341 - Widening / Improvement / Rehabilitation of road from Beer to Kalangir on Haripur - Chappar Road Section of Provincial Highway S-12 (17 Km)	1,274.720	0.000	385.023	39.773	0.000	39.773	0.000	849.924
	(A) /PDWP /09-01-2020								
1502	190490 - Construction of Flyover at Kulader Chowk Charsadda.	1,562.191	0.000	27.500	0.001	0.000	0.001	0.000	1,534.690
	(A) /PDWP /01-12-2022								
1503	190511 - F/S and detailed design of Peshawar - D.I.Khan Motorway.(320 KM).	320.000	0.000	40.127	0.883	0.000	0.883	0.000	278.990
	(A) /CDWP /-								
1504	190556 - F/S, Design & Reconst: of Bridges: Arsala(S-11), Aghan Pur(S-10), Drwaza Kas(S-8), Doghi (S-12), Bada on Swabi Topi Rd(S-1), Khyali(S-1), Matra (S-4), Machni (S-4), kababian (S-4), Dehri (S-10), Aloch Puran(S-10A), Chena on Swari Ambela Rd (S-10A)	2,637.960	0.000	443.940	17.677	0.000	17.677	0.000	2,176.343
	(A) /PDWP /26-06-2020								
1505	190558 - Dualization of Swabi Jehangira Road left over portion 11 Km i/c bridge on River Indus	3,367.708	0.000	911.453	11.490	0.000	11.490	0.000	2,444.765
	(A) /PDWP /29-06-2020								
1506	190559 - F/S, Detailed Eng. and Construction of Matta Bypass Road (3.16+6) =9.16 Km), Swat.	1,656.609	0.000	1,632.716	23.893	0.000	23.893	0.000	0.000
	(A) /PDWP /14-04-2021								
1507	190566 - Dualization of road from katlang Bazar Doran Abad chowk (Chungi) Mardan	3,344.916	0.000	71.967	23.864	0.000	23.864	0.000	3,249.085
	(A) /PDWP /27-08-2021								

**ONGOING PROGRAMME**

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1508	200290 - F/S, Design, & Construction of Khandia Road Upper Kohistan	5,543.410	0.000	311.446	0.001	0.000	0.001	0.000	5,231.963
	(A) /PDWP /02-12-2021								
1509	210452 - Feasibility study and Construction of Chupryal Bypass road (2.5 Km) District Swat	493.800	0.000	122.724	17.677	0.000	17.677	0.000	353.399
	(A) /PDWP /03-03-2022								
1510	210454 - Feasibility study and Construction of Khwazakhela Bypass District Swat.	1,368.820	0.000	186.290	27.399	0.000	27.399	0.000	1,155.131
	(A) /PDWP /03-03-2022								
1511	220397 - Construction of Road from Patrack to Thall Kurmrat District Upper Dir (44-KMs)	8,990.776	0.000	267.882	27.399	0.000	27.399	0.000	8,695.495
	(A) /PDWP /18-10-2023								
1512	220407 - Feasibility Study & Construction of Road from Madyan to Kalam Including Bridges	7,601.504	0.000	32.846	13.258	0.000	13.258	0.000	7,555.400
	(A) /PDWP /28-09-2022								
1513	220638 - Feasibility Study, Detailed Engineering Design and construction of dualization of road from Indus Highway to Bannu City (26-KM)	9,958.240	0.000	0.000	0.001	0.000	0.001	0.000	9,958.239
	(A) /PDWP /31-10-2022								
1514	220642 - Acquisition of land for Dir Motorway	3,227.744	0.000	1,648.795	17.677	0.000	17.677	0.000	1,561.272
	(A) /PDWP /22-04-2022								
1515	221119 - Widening and Rehabilitation of road from Baryam Chowk to Wanai, Matta District Swat (10.3 KM)	987.130	0.000	32.846	13.258	0.000	13.258	0.000	941.026
	(A) /PDWP /18-10-2023								
<b>Total OnGoing Programme</b>		<b>87,460.785</b>	<b>0.000</b>	<b>29,339.790</b>	<b>465.550</b>	<b>0.000</b>	<b>465.550</b>	<b>0.000</b>	<b>57,655.445</b>

**NEW PROGRAMME**

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1516	210443 - Construction Rehabilitation SRA Khatan Bypass Road Fizagat Mingora and Construction of Patanay to DarulQaza road Distt; Swat.	348.280	0.000	0.000	0.001	0.000	0.001	0.000	348.279
<u>(B) / PDWP</u>									
1517	220406 - Construction of Shaheeda Sar to Etay Khwar, Sar Kala to Bar Teraj Road and improvement of Btara to Shangra Road District Buner	700.000	0.000	0.000	0.001	0.000	0.001	0.000	699.999
<u>(B) / PDWP</u>									
1518	220606 - Construction of RCC bridge on DI Khan Darya Khan Road.	2,500.000	0.000	0.000	0.001	0.000	0.001	0.000	2,499.999
<u>(B) / PDWP</u>									
<b>Total New Programme</b>		<b>3,548.280</b>	<b>0.000</b>	<b>0.000</b>	<b>0.003</b>	<b>0.000</b>	<b>0.003</b>	<b>0.000</b>	<b>3,548.277</b>
<b>Total PKHA Roads &amp; Bridges</b>		<b>91,009.065</b>	<b>0.000</b>	<b>29,339.790</b>	<b>465.553</b>	<b>0.000</b>	<b>465.553</b>	<b>0.000</b>	<b>61,203.722</b>

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1525	100429 - Construction of 13 Nos RCC Bridges in Khyber Pakhtunkhwa.	972.399	0.000	477.686	4.535	0.000	4.535	0.000	490.178
	(A) /PDWP /22-01-2015								
1526	130391 - F/S, Detailed Design and Supervision for RCC Bridges in Khyber Pakhtunkhwa.	100.000	0.000	10.494	0.001	0.000	0.001	0.000	89.505
	(A) /DDWP /02-04-2014								
1527	130510 - Feasibility Study, Detailed Designing and Supervision of various roads of C&W Khyber Pakhtunkhwa.	100.000	0.000	7.698	0.001	0.000	0.001	0.000	92.301
	(A) /DDWP /26-12-2013								
1528	130574 - Impt/ Rehabilitation & Upgradation of 300 KM roads in Khyber Pakhtunkhwa	3,666.384	0.000	2,012.379	6.187	0.000	6.187	0.000	1,647.818
	(A) /PDWP /25-03-2015								
1529	140974 - Construction / Widening / Improvement / Rehabilitation of Roads and Bridges (on need basis) in Khyber Pakhtunkhwa	1,856.516	0.000	1,112.033	0.001	0.000	0.001	0.000	744.482
	(A) /PDWP /28-01-2015								
1530	160249 - Provincial Roads Rehabilitation Project "Under PKHA Portfolio" (ADB Assisted).	4,353.160	14,567.930	2,619.793	26.515	0.000	26.515	400.000	1,706.852
	(A) /CDWP /15-02-2021								
1531	160498 - Provision for Rehabilitation of flood/torrential Affected Roads & Bridges. (SDG)	690.864	0.000	325.094	8.838	0.000	8.838	0.000	356.932
	(A) /PDWP /02-03-2017								
1532	160622 - F/S, Design and Rehabilitation of C&W roads in Khyber Pakhtunkhwa	3,447.170	0.000	1,895.516	13.258	0.000	13.258	0.000	1,538.396
	(A) /PDWP /08-03-2022								
1533	170173 - Provision for Liabilities of Land Compensation	496.839	0.000	241.330	26.515	0.000	26.515	0.000	228.994
	(A) /PDWP /27-07-2017								
1534	170521 - F/S & Dualization of Mardan-Swabi Road (ADB Assisted)	1,562.380	11,462.040	590.347	26.515	0.000	26.515	666.670	945.518
	(A) /CDWP /15-02-2021								
1535	170585 - Construction/ Widening / Rehabilitation / Dualization of C&W Roads in Khyber Pakhtunkhwa	2,581.105	0.000	1,574.430	13.258	0.000	13.258	0.000	993.417
	(A) /PDWP /08-10-2019								
1536	170587 - Upgradation & Strengthening of C&W Roads in Khyber Pakhtunkhwa	3,965.877	0.000	2,336.092	19.886	0.000	19.886	0.000	1,609.899
	(A) /PDWP /08-03-2022								

**ONGOING PROGRAMME**

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1537	180162 - Special Repair & Maintenance of identified Provincial Highways through Performance Based Maintenance (PBM) Pilot Project under Provincial Roads Improvement Project (ADB Assisted)	1,506.664	0.000	350.500	13.258	0.000	13.258	0.000	1,142.906
	(A) /PDWP /31-10-2022								
1538	180615 - Construction of Roads & Bridges on need Basis	5,312.965	0.000	2,453.752	40.342	0.000	40.342	0.000	2,818.871
	(A) /PDWP /01-12-2022								
1539	190221 - Rehabilitation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan Assisted)	781.485	820.686	0.000	13.258	0.000	13.258	0.000	768.227
	(A) /CDWP /28-06-2022								
1540	190598 - Construction of 10 Nos RCC Bridges in Khyber Pakhtunkhwa (On need basis)	3,036.346	0.000	220.135	31.818	0.000	31.818	0.000	2,784.393
	(A) /PDWP /27-01-2022								
1541	200008 - Khyber Pakhtunkhwa Rural Roads Development Project (KP-RRDP) (ADB Assisted)	14,249.000	91,200.000	0.000	0.883	0.000	0.883	0.000	14,248.117
	(A) /CDWP /01-01-2020								
1542	200245 - Construction of Technically & Economically Feasible 294 KMs Roads in Malakand Division.	6,288.620	0.000	3,247.235	39.773	0.000	39.773	0.000	3,001.612
	(A) /PDWP /01-12-2022								
1543	200246 - Construction of Technically & Economically Feasible 170 KMs Roads in Hazara Division.	3,672.537	0.000	1,252.427	26.515	0.000	26.515	0.000	2,393.595
	(A) /PDWP /08-07-2021								
1544	200247 - Construction of Technically & Economically Feasible 198 KMs Roads in Peshawar Division.	4,456.033	0.000	2,377.041	67.998	0.000	67.998	0.000	2,010.994
	(A) /PDWP /14-04-2021								
1545	200248 - Construction of Technically & Economically Feasible 60 KMs Roads in Kohat Division.	1,536.163	0.000	727.853	39.773	0.000	39.773	0.000	768.537
	(A) /PDWP /01-12-2022								
1546	200249 - Construction of Technically & Economically Feasible 35 KMs Roads in Bannu Division.	1,972.097	0.000	463.059	26.515	0.000	26.515	0.000	1,482.523
	(A) /PDWP /18-11-2020								
1547	200250 - Construction of Technically & Economically Feasible 35 KMs Roads in D.I.Khan Division.	600.000	0.000	226.768	26.515	0.000	26.515	0.000	346.717
	(A) /PDWP /22-10-2020								

**ONGOING PROGRAMME**

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1548	200252 - Construction of Technically & Economically Feasible 100 KMs Roads in Mardan Division.	2,711.469	0.000	1,219.185	39.773	0.000	39.773	0.000	1,452.511
	(A) /PDWP /16-06-2022								
1549	200326 - F/S, Design and Construction of 40 No. of existing steel bridges to RCC Bridges including new bridges (DFID Assisted, Acrow / NATO Canadian steel Bridges provided by Pak Army) (Phase-I)	2,546.713	0.000	92.956	10.606	0.000	10.606	0.000	2,443.151
	(A) /PDWP /08-03-2022								
1550	210456 - Construction of Roads and Bridges in Khyber Pakhtunkhwa	3,000.000	0.000	845.144	53.030	0.000	53.030	0.000	2,101.826
	(A) /PDWP /23-06-2022								
1551	220398 - Khyber Pakhtunkhwa Roads Accessibility Projects (KP RAP) World Bank Assisted	2,240.000	52,700.000	0.003	5.303	0.000	5.303	918.300	2,234.694
	(A) /CDWP /28-04-2022								
1552	220995 - Construction of Flyover at Shewa Adda District Swabi	815.835	0.000	0.000	0.001	0.000	0.001	0.000	815.834
	(A) /PDWP /31-10-2022								
1553	221116 - Restoration / Rehabilitation of C&W Roads & Bridges Infrastructure due to Flood August 2022	9,500.000	0.000	28.929	17.765	0.000	17.765	0.000	9,453.306
	(A) /PDWP /13-01-2022								
<b>Total OnGoing Programme</b>		<b>88,018.621</b>	<b>170,750.656</b>	<b>26,707.879</b>	<b>598.636</b>	<b>0.000</b>	<b>598.636</b>	<b>1,984.970</b>	<b>60,712.106</b>

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1554	220539 - Construction of leftover ongoing schemes of PERRA in Earthquake affected District of Khyber Pakhtunkhwa	2,264.609	0.000	0.000	0.001	0.000	0.001	0.000	2,264.608
(B) / PDWP									
Total New Programme		2,264.609	0.000	0.000	0.001	0.000	0.001	0.000	2,264.608
Total Roads & Bridges (Provincial)		90,283.230	170,750.656	26,707.879	598.637	0.000	598.637	1,984.970	62,976.714



NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1519	220607 - Feasibility Study, Detail Engineering Design and construction of Road connecting Indus Highway (N-55) at Take Off Bannu Link Road with Hakla - Yarak - D.I.Khan Motorway (M-14)	20,000.000	0.000	0.000	0.001	0.000	0.001	0.000	19,999.999
	(B) / PDWP								
1520	220752 - Construction of warai bazar bypass (PPP) (Cost=700M)	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
	(B) / PDWP								
1521	220753 - Construction of Expressway from Swat Expressway to Ambela Buner. (Cost=25000M)	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
	(B) / PDWP								
1522	220829 - Feasibility Study, Design of Link Motorway from Swat Motorway at Karnel Sher Khan Interchange to Jehangira (N-5) through PPP mode	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
	(B) / PDWP								
1523	220830 - Construction of Peshawar - D.I. Khan motorway.	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
	(B) / PDWP								
1524	220832 - Provision of VGF, Land acquisition, Utility & resettlement component and construction of Expressway from Swat Expressway to District Buner.	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
	(B) / PDWP								
Total New Programme		20,000.025	0.000	0.000	0.006	0.000	0.006	0.000	20,000.019
Total PPP		20,000.025	0.000	0.000	0.006	0.000	0.006	0.000	20,000.019
Total Programme		364,160.899	364,160.899	116,506.468	4,054.795	2.142	4,056.937	1,984.970	243,597.494

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1555	191707 - 160487-Construction of Road Connecting from Bagh Adam Khel Tribe (Tirah Maidan, Khyber Agency [MA]	246.080	0.000	246.078	0.001	0.000	0.001	0.000	0.001
	(A) /PDWP /17-09-2019								
1556	191709 - 170140-Construction & Black Topping of Roads in Orakzai Agency. [MA]	133.027	0.000	115.600	17.427	0.000	17.427	0.000	0.000
	(A) /FDWP /10-10-2017								
1557	191711 - 170142- Rehabilitation of Road in Lower Sub Division of District Orakzai. (5 kms) [MA]	48.679	0.000	16.937	31.742	0.000	31.742	0.000	0.000
	(A) /DDWP /28-03-2019								
1558	191713 - 140332-Construction of Road from Shahoor to Toormandi via Pastai Khawazai 10 Kms in SWA. (Umbrella) [MA]	190.085	0.000	182.230	7.855	0.000	7.855	0.000	0.000
	(A) /FDWP /31-05-2016								
1559	191722 - 170248-Construction of BT Roads in Sub-Division Tank. [MA]	589.719	0.000	293.271	100.000	0.000	100.000	0.000	196.448
	(A) /PDWP /04-04-2022								
1560	191723 - 170249-Maintenance & Rehabilitation of Existing BT Roads in FR Tank. [MA]	289.836	0.000	151.259	3.333	0.000	3.333	0.000	135.244
	(A) /FDWP /25-03-2022								
1561	191731 - 140030-Construction of BT Road from Siplatoi to Nano via Aghbarghai Phase II (10 Kms) in SWA. (Umbrella) [MA]	295.293	0.000	159.548	1.667	0.000	1.667	0.000	134.078
	(A) /FDWP /31-10-2022								
1562	191734 - 140329-Black Topping of 8 Kms Road in District South Waziristan. (Umbrella) [MA]	160.906	0.000	39.583	1.667	0.000	1.667	0.000	119.656
	(A) /PDWP /18-02-2020								
1563	191735 - 050169-Improvement / BT of Road from Pacho Pana to Dapar (15 Kms), Orakzai Agency (Revised). [MA]	198.150	0.000	97.529	3.333	0.000	3.333	0.000	97.288
	(A) /FDWP /17-04-2018								
1564	191739 - 140337-Construction of BT Road from Shahoor to Toormandi Phase II (6 Kms) in SWA. (Umbrella) [MA]	164.383	0.000	98.182	0.417	0.000	0.417	0.000	65.784
	(A) /FDWP /18-05-2022								
1565	191744 - 140072-Construction of Shingle Roads of different lengths in District South Waziristan (20 Kms). (Umbrella) [MA]	479.300	0.000	104.310	5.000	0.000	5.000	0.000	369.990
	(A) /PDWP /22-10-2020								
1566	191745 - 140135-Construction of Road from Gulzaman Narakai to Bazid Narakai via Borakai (10 Kms) in SWA. (Umbrella) [MA]	194.306	0.000	160.307	33.999	0.000	33.999	0.000	0.000
	(A) /FDWP /10-10-2017								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1567	191746 - 140143-Black Topped Road from Ladha to Ghowak (5 Kms) & Widening / BT of Road from Sam to Kareeb Korrana Lower Kanigurram in SWA. (Umbrella) [MA]	695.480	0.000	285.596	6.667	0.000	6.667	0.000	403.217
	(A) /FDWP /18-05-2022								
1568	191747 - 140061-Construction of Link Road to Lower & Upper Kanigurram Baba Sar to Salarogha (4.5 Kms) and Constn of 5 Kms BT Road (Bazai to Tangi Budinzai up to Larima with Link Road to Ladha Pet Welai Road 5 Kms) in SWA. (Umbrella) [MA]	507.019	0.000	269.312	4.167	0.000	4.167	0.000	233.540
	(A) /PDWP /28-09-2022								
1569	191748 - 170012-Construction and Black Topping of 17.8-Kms Roads in District Bajaur. [MA]	388.005	0.000	283.197	2.500	0.000	2.500	0.000	102.308
	(A) /PDWP /07-03-2019								
1570	191750 - 140184-Construction of 10 Kms BT Road (Balance Length of Badar Manitoi Shkai BT Road 10 Kms) in District South Waziristan. (Umbrella) [MA]	207.718	0.000	65.717	2.500	0.000	2.500	0.000	139.501
	(A) /PDWP /22-05-2019								
1571	191751 - 140162-Construction of Ghundakai Sarina Road in District South Waziristan (10 Kms). (Umbrella) [MA]	472.865	0.000	256.688	3.333	0.000	3.333	0.000	212.844
	(A) /PDWP /18-05-2022								
1572	191753 - 150048-Construction of Black Topped/Link Roads in various Areas of Mohmand Agency (Revised). [MA]	280.361	0.000	219.709	4.167	0.000	4.167	0.000	56.485
	(A) /FDWP /17-04-2018								
1573	191756 - 170080-Constn of B/T road in Bara sub division khyber agency. [MA]	199.184	0.000	122.847	4.167	0.000	4.167	0.000	72.170
	(A) /FDWP /15-12-2018								
1574	191761 - 170277-Construction of BT Roads in Sub-Division DI Khan. [MA]	471.785	0.000	271.339	33.333	0.000	33.333	0.000	167.113
	(A) /PDWP /05-05-2022								
1575	191762 - 170278- Rehabilitation of Communication Infrastructure in Sub-Division D.I Khan. [MA]	340.147	0.000	140.140	33.333	0.000	33.333	0.000	166.674
	(A) /DDWP /28-06-2022								
1576	191763 - 170296-Construction of BT Road from Mantoi Jirga Ground via Ghundakai Village Matterjan to Nika Ziarat Area (6 Kms) in SWA. [MA]	316.823	0.000	151.061	4.167	0.000	4.167	0.000	161.595
	(A) /FDWP /01-12-2022								
1577	191764 - 170302-Construction of BT Road in Ladha Sub Division, SWA. [MA]	184.436	0.000	177.166	7.270	0.000	7.270	0.000	0.000
	(A) /FDWP /01-01-2018								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1578	191765 - 170303-Construction of BT Roads in Sarwakai Sub Division, SWA. [MA] <u>(A) /FDWP /01-12-2022</u>	694.383	0.000	529.709	12.806	0.000	12.806	0.000	151.868
1579	191767 - 170305- Rehabilitation of Existing Roads in Ladha Sub Division, District South Waziristan. [MA] <u>(A) /DDWP /16-06-2022</u>	243.046	0.000	99.024	1.667	0.000	1.667	0.000	142.355
1580	191769 - 170392-Construction of BT Roads in WANA Sub Division, SWA. [MA] <u>(A) /FDWP /01-01-2018</u>	109.453	0.000	105.451	0.001	0.000	0.001	0.000	4.001
1581	191774 - 140324-Construction of 11 km Black Topped Road (3 Nos in SWA. (Umbrella) [MA] <u>(A) /FDWP /19-04-2017</u>	216.881	0.000	196.602	20.279	0.000	20.279	0.000	0.000
1582	191779 - 140334-Black Topping of Roads in District South Waziristan, Phase II (25 Kms). (Umbrella). [MA] <u>(A) /PDWP /03-03-2022</u>	657.361	0.000	612.824	34.537	0.000	34.537	0.000	10.000
1583	191780 - 140322-Construction of 16 Kms Black Topped Road in SWA. [MA] <u>(A) /PDWP /28-06-2022</u>	1,086.411	0.000	516.748	5.833	0.000	5.833	0.000	563.830
1584	191782 - 060093-Constn: of Black Topped Road From Telephone Exchange to SM Rocha, FR Bannu. (10 Kms) (Revised) [MA] <u>(A) /FDWP /01-12-2022</u>	347.538	0.000	292.953	54.585	0.000	54.585	0.000	0.000
1585	191783 - 160171-Construction of Black Topped Roads in NWA, Phase-II. [MA] <u>(A) /FDWP /03-01-2017</u>	359.850	0.000	359.849	0.001	0.000	0.001	0.000	0.000
1586	191784 - 180162- Construction & black topping of roads in District Orakzai. [MA] <u>(A) /PDWP /17-09-2019</u>	186.660	0.000	58.172	2.500	0.000	2.500	0.000	125.988
1587	191785 - 180121 - Construction & blacktopping of road in Tehsil Jamrud and landikotal District Khyber. [MA] <u>(A) /PDWP /17-09-2019</u>	136.814	0.000	59.130	4.167	0.000	4.167	0.000	73.517
1588	191786 - 180122 - Construction & blacktopping road in Tirah Maidan and Bara District Khyber. [MA] <u>(A) /PDWP /05-04-2019</u>	199.030	0.000	159.380	39.650	0.000	39.650	0.000	0.000
1589	191789 - 180096 - Construction of Blacktop Road in Sarwekai, District South Waziristan. [MA] <u>(A) /PDWP /22-04-2019</u>	160.073	0.000	145.157	14.916	0.000	14.916	0.000	0.000

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1590	191790 - 180097 - Construction of Blacktop Road in Wana, District South Waziristan. [MA]	182.828	0.000	98.162	1.667	0.000	1.667	0.000	82.999
	(A) /PDWP /31-05-2019								
1591	191791 - 180203 - Construction and Black Topping of Roads in District Bajaur. [MA]	290.545	0.000	164.300	2.500	0.000	2.500	0.000	123.745
	(A) /PDWP /20-03-2019								
1592	191794 - 180246 - Construction/ Improvement and Rehabilitation of Black Topped Roads in Upper, Lower and Baizai Sub-Division in District Mohmand. [MA]	160.000	0.000	17.784	4.167	0.000	4.167	0.000	138.049
	(A) /PDWP /31-05-2019								
1593	191798 - 180363 - Construction, & Rehabilitation of existing Blacktop roads in Upper District Kurram. [MA]	204.243	0.000	176.218	28.025	0.000	28.025	0.000	0.000
	(A) /PDWP /19-01-2020								
1594	191800 - 180337 - Construction and Black Topping of Link Roads in District North Waziristan. [MA]	282.120	0.000	252.364	29.756	0.000	29.756	0.000	0.000
	(A) /FDWP /05-04-2019								
1595	191804 - 170438 - Cons. of Link Road from Jandola Gabbar road to Maees Khan Korona "SMALL" area, Tehsil Laddha, SWA (15-KMs) (Phase - I) [MA]	271.208	0.000	135.639	0.417	0.000	0.417	0.000	135.152
	(A) /FDWP /17-04-2018								
1596	191805 - 170435 - Const. of B/T Road from Toortoot Khyber Agency to Dogar Kurram Agency, (4-KMs) Balance Portion. (GD) [MA]	120.063	0.000	74.910	45.153	0.000	45.153	0.000	0.000
	(A) /FDWP /06-03-2018								
1597	191807 - 170427 - Construction of 7 Kms BT Road to Chalghoza Forest, Village Ghurlana, Tehsil Birmal, SWA. [MA]	162.266	0.000	134.720	27.546	0.000	27.546	0.000	0.000
	(A) /FDWP /03-03-2022								
1598	191809 - 170445 - Construction of Black Topping of Road from Sher Khel to Serai Kadow upto Dars Masjid (10.5 KMs) & Sarzai to Sangara Balance Portion (2.5 KMs) in Tirah, Khyber District (GD). [MA]	416.900	0.000	252.930	0.005	0.000	0.005	0.000	163.965
	(A) /PDWP /20-03-2019								
1599	191811 - 180516 - Construction of Black Topped Roads in Sub-Division DI Khan. [MA]	72.157	0.000	72.044	0.001	0.000	0.001	0.000	0.112
	(A) /DDWP /28-03-2019								
1600	191814 - 180452 - Construction of Blacktop road (3 km) in Sub-Division Tank. [MA]	307.578	0.000	186.878	26.000	0.000	26.000	0.000	94.700
	(A) /DDWP /25-03-2022								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1601	191815 - 180453 - Construction / widening/ Improvement of Roads and causeway in Sub-Division Kohat [MA]	42.235	0.000	7.009	35.226	0.000	35.226	0.000	0.000
	(A) /DDWP /06-02-2019								
1602	191818 - 180577 - Rehabilitation of existing roads in District South Waziristan. [MA]	56.946	0.000	32.550	24.396	0.000	24.396	0.000	0.000
	(A) /PDWP /22-04-2019								
1603	191820 - 190255 - Construction of Black Topped Roads in Tribal District Mohmand. [MA]	116.074	0.000	11.834	4.167	0.000	4.167	0.000	100.073
	(A) /PDWP /04-11-2019								
1604	191822 - 190257 - Construction of Black Topped Roads in Tribal District North Waziristan [MA]	560.359	0.000	200.864	26.667	0.000	26.667	0.000	332.828
	(A) /PDWP /17-09-2019								
1605	191823 - 190258 - Construction of Black Topped Roads in Tribal District Kurram. [MA]	196.899	0.000	74.378	1.111	0.000	1.111	0.000	121.410
	(A) /PDWP /19-01-2020								
1606	191824 - 190259 - Construction of Black Topped Roads in Tribal District Orakzai. [MA]	116.015	0.000	39.927	5.920	0.000	5.920	0.000	70.168
	(A) /PDWP /29-06-2020								
1607	191828 - 190283 - Construction of Black Topped Roads in Tribal Sub-Divisions Jandola & Darazinda. [MA]	98.714	0.000	19.430	13.000	0.000	13.000	0.000	66.284
	(A) /DDWP /27-12-2019								
1608	191829 - 190327 - Construction of 6-Krms Black Top Road from Dashka to Razin Haris Koroona Tehsil Makin District South Waziristan. [MA]	626.220	0.000	221.311	3.333	0.000	3.333	0.000	401.576
	(A) /PDWP /01-12-2022								
1609	191830 - 190351 - Construction of 6-Km B/T Road in District Khyber(CMD) [MA]	125.930	0.000	92.758	33.172	0.000	33.172	0.000	0.000
	(A) /DDWP /08-11-2019								
1610	191832 - 190355 - Construction of 3.5 km road from ByPass road to Sabzi Mewa Mandi via Darpa Khel Qasim Meeran Shah North Waziristan(CMD) [MA]	207.919	0.000	158.335	49.584	0.000	49.584	0.000	0.000
	(A) /DDWP /09-02-2022								
1611	191844 - 170402-Construction of Bara ByPasses Road from Nogazi Baba to Sheikhan Sports Stadium TD Khyber 7 KMs [MA]	517.729	0.000	434.830	23.333	0.000	23.333	0.000	59.566
	(A) /PDWP /18-11-2019								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1612	195264 - Construction and Rehabilitation of Road from Tanga Bridge to Rocha Phase-II (10-Km) TSD Bannu	258.431	0.000	153.694	3.333	0.000	3.333	0.000	101.404
	(A) /PDWP /01-11-2021								
1613	195266 - Construction of Road from Malik Khidmat Khan Chappari upto Dargah Shahidan TSD Bannu (10-KMs)	867.046	0.000	341.642	33.333	0.000	33.333	0.000	492.071
	(A) /PDWP /01-11-2021								
1614	200124 - Construction of 9 Kms Blacktop Road Taking off Mir Ali Khaisoor Road to Thangri connecting Isha Razmak Road to Asad Khel Distt NW.	241.087	0.000	161.087	26.667	0.000	26.667	0.000	53.333
	(A) /PDWP /09-01-2020								
1615	200125 - Construction of 5Km BTR from Shadman Road to Zarwar Khan Kot Ghawkha Laman Tehsil Wana	139.441	0.000	84.005	55.436	0.000	55.436	0.000	0.000
	(A) /PDWP /04-02-2020								
1616	200127 - Construction of 05Kms BTR Ramzan Abad Ustrana Darazanda Sub Division	123.388	0.000	117.838	5.550	0.000	5.550	0.000	0.000
	(A) /PDWP /08-10-2019								
1617	210581 - Construction of BTR from Niskora to Karha 04-Kms in Sub Division Darazinda (Phase-I)	100.360	0.000	23.610	6.479	0.000	6.479	0.000	70.271
	(A) /DDWP /28-12-2021								
1618	210582 - Construction of road from New Bagh to Kowarah Malik Den Khel Wadi Terah (5 Km) - Khyber	120.000	0.000	14.610	2.500	0.000	2.500	0.000	102.890
	(A) /DDWP /25-10-2021								
1619	210597 - Rehabilitation of Marai Zera Road (7.80 Km)-Orakzai	347.955	0.000	163.470	8.333	0.000	8.333	0.000	176.152
	(A) /PDWP /22-10-2021								
1620	210609 - Construction of Shaboorkhel Road (6 Km)- Orakzai	240.000	0.000	43.408	2.500	0.000	2.500	0.000	194.092
	(A) /PDWP /15-11-2021								
1621	210611 - Construction of BT road from Ziarat Khan Kot Nano to Siplatoi Sub-Division Sarwakai (5 Km)- South Waziristan	146.432	0.000	84.567	3.333	0.000	3.333	0.000	58.532
	(A) /DDWP /28-10-2021								
1622	210612 - Construction of 5-KMs Black Top Road for Village Wacha Dana, Aana Abad Tehsil Birmal - South Waziristan	137.301	0.000	75.350	1.944	0.000	1.944	0.000	60.007
	(A) /DDWP /10-01-2022								

**ONGOING PROGRAMME**

SECTOR : Roads

SUB-SECTOR : District Roads

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1623	210613 - Construction of remaining portion of road from Khamrang to Satta Khula (5 Km)- South Waziristan	206.884	0.000	108.948	2.822	0.000	2.822	0.000	95.114
	(A) /DDWP /28-09-2022								
1624	210614 - Construction of 5 Km road from Jandola Gabar Road to Shawali Khel Kanzy via Qali Khel- Sub Division Jandola Tank	194.451	0.000	136.223	3.517	0.000	3.517	0.000	54.711
	(A) /DDWP /28-12-2021								
1625	210617 - Construction of 5 Km BT road at Zaryat Kot to Chappara Tehsil Sararogha- South Waziristan	230.543	0.000	180.378	50.165	0.000	50.165	0.000	0.000
	(A) /DDWP /28-09-2022								
1626	210618 - Construction of 3 Span (33 Mtr Each) RCC Bridge at Khori Mor KM No. 32 Wana Jandola Road- South Waziristan	408.400	0.000	104.000	8.333	0.000	8.333	0.000	296.067
	(A) /DDWP /28-09-2022								
1627	210703 - Construction of BT Road from Trekh Tale to Mundaiwam Jalander Koroona (09 km)(Ph-II), Tehsil Shaktoi - South Waziristan	315.527	0.000	71.667	33.333	0.000	33.333	0.000	210.527
	(A) /PDWP /01-11-2021								
1628	210704 - Improvement, Widening and Black Topping Khanullah Khail Ahmad Wam Jannata Road Phase-1 (5KM) - South Waziristan	194.282	0.000	86.487	2.778	0.000	2.778	0.000	105.017
	(A) /DDWP /31-10-2022								
1629	210705 - Rehabilitation of Road from Nawagai Bazar to Ghaljo Kamangara (06km) - Bajaur	120.000	0.000	0.400	0.833	0.000	0.833	0.000	118.767
	(A) /DDWP /28-12-2021								
1630	210707 - Construction of BT Road from Pash Ziyarat to Lawarrah (07km) - South Waziristan	192.500	0.000	32.667	2.667	0.000	2.667	0.000	157.166
	(A) /DDWP /01-12-2021								
1631	210708 - Construction of BT Road from Gula Jan Kot to Naseeb Khel Jani Khel (09km) - TSD Tank	310.000	0.000	106.337	100.000	0.000	100.000	0.000	103.663
	(A) /PDWP /08-03-2022								
1632	210722 - Reconstruction and Rehabilitation of Tapi Road (04km) - North Waziristan [MA]	107.140	0.000	34.942	4.879	0.000	4.879	0.000	67.319
	(A) /DDWP /28-12-2021								
1633	210750 - Widening, Improvement and BTR from Toor Nazon to Stara Kada via Kisa Khail (10 Km- Phase-I) and Road from Ghaki to Vatakai (7Km Phase-III) - Kurram	553.940	0.000	216.560	8.333	0.000	8.333	0.000	329.047
	(A) /PDWP /02-12-2021								



**ONGOING PROGRAMME**

SECTOR : Roads

SUB-SECTOR : District Roads

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1634	210751 - Widening, Improvement and BTR from Sher Khan Khapa to Taritang via Zara Mela (7 Km) and Road from Kochi Bridge to Makhizai - Kurram  (A) /PDWP /02-12-2021	492.360	0.000	333.826	4.167	0.000	4.167	0.000	154.367
1635	210752 - Construction of BTR Sharkhawe Dara (Remaining Portion (3 Km) and Alwara Mela Road (5 Km) - Kurram  (A) /PDWP /02-12-2021	234.050	0.000	87.647	3.333	0.000	3.333	0.000	143.070
1636	210758 - Construction of 11 Km Road from Arzi Khel to Nazan Khel TSD Tank  (A) /PDWP /08-03-2022	319.000	0.000	101.337	33.333	0.000	33.333	0.000	184.330
1637	210760 - Rehabilitation of link road from main Gabar Shadi Khel Road to Kotka Gul Nawaz Wara Tara(5.Km) TSD Lakki.  (A) /DDWP /28-12-2021	88.040	0.000	35.000	53.040	0.000	53.040	0.000	0.000
1638	220878 - Construction of B/T Road from Darazinda to Danishabad TSD Darazinda Sub Division D.I Khan  (A) /DDWP /31-10-2022	264.000	0.000	14.000	2.500	0.000	2.500	0.000	247.500
1639	220879 - Construction of Road from Main Wana Tiarza to Faqeer Raghzai South Waziristan  (A) /PDWP /01-12-2022	300.042	0.000	37.000	38.333	0.000	38.333	0.000	224.709
<b>Total OnGoing Programme</b>		<b>23,838.635</b>	<b>0.000</b>	<b>12,852.480</b>	<b>1,389.907</b>	<b>0.000</b>	<b>1,389.907</b>	<b>0.000</b>	<b>9,596.248</b>

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1640	210706 - Construction of BT Road from Sikandar Post to Toikhula - South Waziristan	100.000	0.000	0.000	0.001	0.000	0.001	0.000	99.999
(B) / DDWP									
Total New Programme		100.000	0.000	0.000	0.001	0.000	0.001	0.000	99.999
Total District Roads		23,938.635	0.000	12,852.480	1,389.908	0.000	1,389.908	0.000	9,696.247

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1641	191837 - 170421-Construction of Road from Maidan Khyber Agency to Tortooth Kurram Agency via Haider Kandao (15 Kms) in FATA. [MA]  (A) /FDC /02-11-2017	1,134.562	0.000	817.840	1.301	0.000	1.301	0.000	315.421
1642	191839 - 170398-Construction of BT Road from Ustrana Area Kohi Bahara to Sherani Tehsil Darazinda and National Highway at Parwara Mughal Kot Road Ph-II (10 Kms), CPEC. [MA]  (A) /FDWP /01-01-2018	129.822	0.000	89.743	0.001	0.000	0.001	0.000	40.078
1643	191841 - 170399-Construction of Link Roads to CPEC in Tribal Districts. [MA]  (A) /PDWP /28-06-2022	1,145.469	0.000	343.328	4.100	0.000	4.100	0.000	798.041
1644	191843 - 170401-Construction of Bridge on Kabul River at Michani Area in Tribal Districts. (Phase-I) [MA]  (A) /PDWP /11-11-2019	400.000	0.000	0.000	0.556	0.000	0.556	0.000	399.444
1645	191845 - 170334-Maintenance and Rehabilitation of Roads in Tribal Districts. (Bajaur, Mohmand, Orakzai & Khyber) [MA]  (A) /PDWP /05-04-2019	349.310	0.000	148.731	0.833	0.000	0.833	0.000	199.746
1646	191846 - 170335-Maintenance and Rehabilitation of Roads in Tribal Districts. ( Kurram, NWA and SWA) [MA]  (A) /PDWP /05-04-2019	356.000	0.000	331.921	24.079	0.000	24.079	0.000	0.000
1647	191847 - 170336-Maintenance and Rehabilitation of Roads in All Sub-Divisions of Tribal Districts. [MA]  (A) /PDWP /05-04-2019	326.684	0.000	156.931	1.944	0.000	1.944	0.000	167.809
1648	191848 - 170337-Construction of Bridges in All Agencies, FATA [MA]  (A) /FDWP /02-06-2020	242.587	0.000	242.586	0.001	0.000	0.001	0.000	0.000
1649	191849 - 170338-Construction of Bridges in All FRs, FATA [MA]  (A) /FDWP /07-02-2018	655.957	0.000	192.404	12.500	0.000	12.500	0.000	451.053
1650	191851 - 180574 - Construction of Bridges on existing major roads in Tribal Districts. [MA]  (A) /PDWP /08-03-2022	829.479	0.000	280.764	50.000	0.000	50.000	0.000	498.715
1651	191852 - 190253 - Construction of RCC Bridges in Merged Areas. [MA]  (A) /PDWP /04-12-2018	828.956	0.000	266.864	20.000	0.000	20.000	0.000	542.092
1652	193173 - Construction of approach roads to mineral bearing areas (A) BOD/15/09/2017 [FDA]  (A) /BOD /15-09-2017	260.059	0.000	74.856	25.000	0.000	25.000	0.000	160.203

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1653	200173 - Replacement of Steel Bridges Installed by Pak Army with RCC Pre Stressed Bridges in Merged Areas	800.000	0.000	0.000	0.417	0.000	0.417	0.000	799.583

(B) / PDWP

Total OnGoing Programme	7,458.885	0.000	2,945.968	140.732	0.000	140.732	0.000	4,372.185
Total Roads & Bridges (Provincial)	7,458.885	0.000	2,945.968	140.732	0.000	140.732	0.000	4,372.185
Total Programme	31,397.520	31,397.520	15,798.448	1,530.640	0.000	1,530.640	0.000	14,068.432

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1654	195245 - Construction & B/Topping road from Shaheed Manza to Ghalmi Aka Khel Mirghat Khel (10-KMs) Khyber (FMR) (AIP)	204.800	0.000	187.187	17.613	0.000	17.613	0.000	0.000
	(A) /PDWP /26-12-2019								
1655	195246 - Construction & B/Topping road from Said Hassan Attoy to Mela via Zangal Kali (3-KMs) Khyber (FMR) (AIP)	78.226	0.000	77.849	0.377	0.000	0.377	0.000	0.000
	(A) /PDWP /26-12-2019								
1656	195247 - Construction of B/Topped Road from Mastak Bridge to Shadally via Methra in Tribal District, Khyber (28-KMs) Khyber (FMR) (AIP)	934.418	0.000	776.793	1.061	0.000	1.061	0.000	156.564
	(A) /PDWP /26-12-2019								
1657	195248 - Construction BTR road from Mashoo Mela to Jarando Killi Sher Khel (16-KMs) Bara Sub Division Khyber (FMR) (AIP)	400.000	0.000	399.363	0.637	0.000	0.637	0.000	0.000
	(A) /PDWP /26-12-2019								
1658	195249 - Construction & Black Topping of Road from Main Khwaizai/Baizai Road (Near Sultan Khel) to Soor Daagy, Halimzai (2 KMs) in Mohmand (FMR) (AIP)	42.126	0.000	15.796	26.330	0.000	26.330	0.000	0.000
	(A) /PDWP /09-01-2020								
1659	195250 - Construction of Black Topped Road from Sadgai village to Dewgar Sadgai Tehsil Ghulam Khan (11 KMs) (FMR) (AIP)	303.448	0.000	300.258	3.190	0.000	3.190	0.000	0.000
	(A) /PDWP /09-01-2020								
1660	195251 - Construction of B/T Road from Garyum Dossali Road to Dossali Village, Tehsil Dossali, Sub Divisino Razmak (5-KMs) (FMR) (AIP)	137.815	0.000	95.020	42.795	0.000	42.795	0.000	0.000
	(A) /PDWP /09-01-2020								
1661	195255 - Construction of Hakim Khel to Broomi Khel Road, Tehsil Mirali (3 KM) (FMR) (AIP).	53.000	0.000	25.079	27.921	0.000	27.921	0.000	0.000
	(A) /PDWP /09-01-2020								
1662	195256 - Construction & B/T of Shagai Alizai Main Barang to Takht Mor Road (5 KMs) Bajaur (FMR) (AIP)	117.958	0.000	35.000	82.958	0.000	82.958	0.000	0.000
	(A) /PDWP /02-06-2020								
1663	195257 - Construction & B/Topping of Dando Bartrass Arang Pajegram via Dherai Road (07-KMs) Bajaur (FMR) (AIP)	169.250	0.000	43.632	2.123	0.000	2.123	0.000	123.495
	(A) /PDWP /09-10-2019								
1664	195258 - Construction & Black Topping of Bandagai Road Tehsil Wara Mamund (03 KMs) Bajaur (FMR) (AIP)	72.899	0.000	33.130	39.769	0.000	39.769	0.000	0.000
	(A) /PDWP /09-10-2019								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1665	195259 - Construction and Black Topping of Naranj to Ghargo Sar Road (4-KMs) Bajaur (FMR) (AIP)	106.080	0.000	32.985	73.095	0.000	73.095	0.000	0.000
	(A) /PDWP /04-02-2020								
1666	195260 - Construction and B/Topping of Tang Khata Dherai Road (02-KMs) Bajaur (FMR) (AIP)	46.249	0.000	25.000	21.249	0.000	21.249	0.000	0.000
	(A) /PDWP /04-02-2020								
1667	195261 - Construction of BT Road from Luqmankhail to Kas 2-KMs Kurram (FMR) (AIP)	46.031	0.000	26.880	19.151	0.000	19.151	0.000	0.000
	(A) /PDWP /09-01-2020								
1668	195262 - Construction of Road from Wacha Mela Khand to Dande Madrassa Kharkai Central Kurram (3-KMs) Kurram (FMR) (AIP)	72.562	0.000	35.190	37.372	0.000	37.372	0.000	0.000
	(A) /PDWP /09-01-2020								
1669	195263 - Construction of Road from Chakai Kalai to Sakhi Ahmad Shah Killi (Thall Parachinar Main Road) Lower Kurram (2.0-KMs) (FMR) (AIP)	62.691	0.000	14.900	47.791	0.000	47.791	0.000	0.000
	(A) /PDWP /09-01-2020								
1670	195267 - Improvement & Widening of the existing BTR from Main Ghallany road to Sar Lara (64-KMs) (TR) (AIP)	1,978.610	0.000	855.393	10.613	0.000	10.613	0.000	1,112.604
	(A) /PDWP /28-09-2022								
1671	195268 - Improvement & Rehabilitation of Parachinar Tarimangal Road (23-KMs) (TR) (AIP)	699.175	0.000	531.944	1.061	0.000	1.061	0.000	166.170
	(A) /PDWP /08-10-2019								
1672	195269 - Improvement & Rehabilitation of Mali Khel Kharlachi Road 21-km (TR) (AIP)	769.445	0.000	266.169	4.245	0.000	4.245	0.000	499.031
	(A) /PDWP /18-05-2022								
1673	195270 - Widening Improvement & B/T of Road taking off Tall Mirali Road at Spinwam Chowk to Hassan Khel Dandi Kach (18-KMs) Remaining Portion) (TR) (AIP)	796.699	0.000	412.400	42.452	0.000	42.452	0.000	341.847
	(A) /PDWP /08-10-2019								
1674	195271 - Construction of Road from Khoi Bahara via village Umerzai Astandar to Parwara Road NA-50, (18-KMs) in Sub Division Darazinda (TR) (AIP)	398.445	0.000	152.267	3.184	0.000	3.184	0.000	242.994
	(A) /PDWP /08-10-2019								
1675	195272 - Construction of BT Road from Main Hassan Khel road upto Baghdad Khel Ashpaly (10-KMs) Sub Division Darazinda (TR) (AIP)	188.240	0.000	104.707	83.533	0.000	83.533	0.000	0.000
	(A) /PDWP /08-10-2019								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1676	195273 - Improvement & Widening of Main Jandola Gabbar Road (42-KMs) (TR) (AIP)	840.950	0.000	206.517	2.123	0.000	2.123	0.000	632.310
	(A) /PDWP /08-10-2019								
1677	195274 - Rehabilitation of Existing black Topped road from Tal to Boya (20 KM) (ER) (AIP)	183.334	0.000	154.090	29.244	0.000	29.244	0.000	0.000
	(A) /PDWP /08-10-2019								
1678	195275 - Reconstruction and Rehabilitation of Khadi Village (5 km) (ER) (AIP)	71.072	0.000	31.350	39.722	0.000	39.722	0.000	0.000
	(A) /PDWP /08-10-2019								
1679	195276 - Improvement & Rehabilitation of Black Toped road from Musa Khel to Rocha (10 km) (ER) (AIP)	238.580	0.000	2.205	1.061	0.000	1.061	0.000	235.314
	(A) /PDWP /08-10-2019								
1680	195277 - Improvement and widening of black topped road from Ali Khel to Nokori upto NWA Border Sub Division Wazir Bannu ( 5km) (ER) (AIP)	106.545	0.000	41.785	64.760	0.000	64.760	0.000	0.000
	(A) /PDWP /08-10-2019								
1681	195278 - Improvement & Widening of Road Main Khoi Bahara Road Zardad Koroona (10-KMs) (ER) (AIP)	228.896	0.000	84.428	3.184	0.000	3.184	0.000	141.284
	(A) /PDWP /08-10-2019								
1682	195279 - Rehabilitation, Widening & B/Topping of Gatkai to Saparay Road (7 KMs) Bajaur (ER) (AIP)	141.579	0.000	54.397	87.182	0.000	87.182	0.000	0.000
	(A) /PDWP /08-10-2019								
1683	195280 - Improvement widening & B/Topping of Umaray to Lagharai Road (6-KMs) Bajaur (ER) (AIP)	118.914	0.000	0.330	1.061	0.000	1.061	0.000	117.523
	(A) /PDWP /08-10-2019								
1684	195281 - Rehabilitation of Rod from Shahgai Bazar to Lowara Meena (12 KMs) Khyber (ER) (AIP)	169.392	0.000	169.074	0.106	0.000	0.106	0.000	0.212
	(A) /PDWP /08-10-2019								
1685	195282 - Rehabilitation of Main Jamrud Road to Warsak Dam (25-KMs).	504.838	0.000	453.377	51.461	0.000	51.461	0.000	0.000
	(A) /PDWP /18-11-2020								
1686	195283 - Rehabilitation of 8 KMs road to Shakardara Kurram (ER) (AIP)	100.000	0.000	75.752	24.248	0.000	24.248	0.000	0.000
	(A) /PDWP /08-10-2019								
1687	195284 - Improvement and Rehabilitation of Existing BT Road from Main TP Road to Alamsher Sehra & Dangela 5-KMs Kurram (ER) (AIP)	132.377	0.000	100.649	31.728	0.000	31.728	0.000	0.000
	(A) /PDWP /28-06-2022								

**ONGOING PROGRAMME**

SECTOR : Roads

SUB-SECTOR : District Roads

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1688	195286 - Improvement and widening of Tajori Shadi Khel Road (32-KMs) (ER) (AIP). <u>(A) /PDWP /08-10-2019</u>	1,240.000	0.000	287.168	33.333	0.000	33.333	0.000	919.499
1689	195287 - Widening of Jawakai to Guzdarra Main Road (32 KMs) (ER) (AIP) <u>(A) /PDWP /08-10-2019</u>	1,212.000	0.000	673.573	5.306	0.000	5.306	0.000	533.121
1690	195289 - Improvement & Black Topping of Road from Khwaga Seri to Sarwar Mela (8-KMs) in Upper Orakzai (ER) (AIP) <u>(A) /PDWP /08-10-2019</u>	129.699	0.000	71.177	58.522	0.000	58.522	0.000	0.000
1691	195290 - Widening of B/T road from Said Amir Chowk to Hameed Khan Machine, 9.5 km (ER) (AIP) <u>(A) /PDWP /28-09-2022</u>	240.382	0.000	200.377	40.005	0.000	40.005	0.000	0.000
1692	195291 - Extension of Makin Chaleria BT Road to Hingamal road (NW Border) via Malik Razaq (Late) Chowk Tangi Patonai (05-to 16-KMs) (ER) (AIP) <u>(A) /PDWP /08-10-2019</u>	318.136	0.000	174.163	3.184	0.000	3.184	0.000	140.789
1693	195292 - Construction of road linking Mehsud area from Shawal to Afghan border (balance portion of 15 Km) (AIP) <u>(A) /PDWP /18-10-2021</u>	496.906	0.000	54.333	30.000	0.000	30.000	0.000	412.573
1694	195294 - Improvement of Tanai- Gulkatch Road (42 Km) (AIP) <u>(A) /PDWP /02-10-2020</u>	762.570	0.000	0.000	0.001	0.000	0.001	0.000	762.569
1695	195298 - Construction of balance portion of Road from Inzar Gori khel to Ladha 20-Kms District South Waziristan (AIP) <u>(A) /PDWP /18-11-2019</u>	253.150	0.000	155.220	97.930	0.000	97.930	0.000	0.000
1696	195299 - Improvement of Okh Kandau-Feroz Khel- Ziara Road (17 Km) (AIP) <u>(A) /PDWP /18-11-2020</u>	341.866	0.000	226.556	5.306	0.000	5.306	0.000	110.004
1697	195300 - Improvement of Ghiljo- Nikah Ziarat (Kurram) Road (35Km). (AIP) <u>(A) /PDWP /18-11-2019</u>	1,856.010	0.000	0.000	1.415	0.000	1.415	0.000	1,854.595
1698	195302 - Widening & Improvement of Parachinar Borki Road via Karakhela (15 KMs) (BC) (AIP) <u>(A) /PDWP /08-10-2020</u>	484.305	0.000	380.124	1.415	0.000	1.415	0.000	102.766
1699	195303 - Improvement & Widening of the existing B/Topped Road from Main Ghallani Mamad Gut Road (Ghaiba Chowk) to Gursal Pass Afghanistan Border Mohmand (40 KMs) (BC) (AIP) <u>(A) /PDWP /28-09-2022</u>	1,856.010	0.000	486.700	5.306	0.000	5.306	0.000	1,364.004



ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1700	195305 - Improvement, rehabilitation and construction of new bridges. (AIP) <u>(A) /PDWP /18-05-2022</u>	4,135.704	0.000	181.741	16.667	0.000	16.667	0.000	3,937.296
1701	195307 - PC-II for Hiring of Consultants Roads & Bridges in Merged Districts (AIP) <u>(A) /PDWP /18-11-2019</u>	717.724	0.000	449.697	15.000	0.000	15.000	0.000	253.027
1702	200274 - Construction of Darazinda Bypass via Waya Charmari 07-KM in Sub Division Darazinda <u>(A) /PDWP /02-06-2020</u>	365.436	0.000	25.466	2.123	0.000	2.123	0.000	337.847
1703	200292 - Construction/Rehabilitation of Road Network in Darra Adam Khel (AIP) <u>(A) /PDWP /22-10-2020</u>	316.930	0.000	109.520	3.184	0.000	3.184	0.000	204.226
1704	200328 - Connectivity Roads (left over areas) in Merged Districts (AIP) <u>(A) /PDWP /25-02-2021</u>	8,201.764	0.000	2,975.583	25.000	0.000	25.000	0.000	5,201.181
1705	210600 - Improvement & Widening Shau Khel to Ghiljo Road (34 Km)-Orakzai <u>(A) /PDWP /01-11-2021</u>	1,863.570	0.000	305.184	7.429	0.000	7.429	0.000	1,550.957
1706	210607 - Rehabilitation of road from Haji Lawang to Pashat Road (14 km)- Bajaur <u>(A) /PDWP /10-12-2021</u>	560.665	0.000	42.000	1.061	0.000	1.061	0.000	517.604
1707	210608 - Rehabilitation of road from Arrangai to Kolala road (10 km) -Bajaur <u>(A) /DDWP /10-12-2021</u>	225.800	0.000	47.001	5.306	0.000	5.306	0.000	173.493
1708	210610 - Construction & Rehabilitation of remaining portion of Oat Mela to Nakata (13 Km)- Orakzai <u>(A) /PDWP /29-12-2021</u>	576.491	0.000	92.000	3.184	0.000	3.184	0.000	481.307
1709	210620 - Rehabilitation of Wana jandola road (52 km)- South Waziristan <u>(A) /PDWP /01-12-2022</u>	5,865.933	0.000	6.000	9.552	0.000	9.552	0.000	5,850.381
1710	210621 - Construction of New roads and bridges in Merged areas on need basis <u>(A) /PDWP /16-06-2022</u>	5,534.594	0.000	364.660	42.452	0.000	42.452	0.000	5,127.482
1711	210622 - Improvement, Widening & Rehabilitation of existing roads and bridges in Merged Areas <u>(A) /PDWP /16-06-2022</u>	5,147.361	0.000	375.989	42.452	0.000	42.452	0.000	4,728.920
1712	210628 - Construction of road from Ali Masjid to Chora (20 Km) - Khyber <u>(A) /PDWP /15-10-2021</u>	759.490	0.000	108.500	7.429	0.000	7.429	0.000	643.561

**ONGOING PROGRAMME**

SECTOR : Roads

SUB-SECTOR : District Roads

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1713	210686 - Improvement and Rehabilitation of 7-KMs road from Aman Talab to Sepayano Kalay Bara	199.623	0.000	41.344	1.769	0.000	1.769	0.000	156.510
	(A) /DDWP /28-10-2021								
1714	210709 - Construction of different link roads in Wanna sub division South Waziristan	1,356.897	0.000	89.250	250.000	0.000	250.000	0.000	1,017.647
	(A) /PDWP /04-04-2022								
1715	210741 - Improvement, Widening and Rehab of roads from Kamar to Mena(6 KM), Zagai(4 KM) and Kitkot(4 KM)-Bajaur.	361.043	0.000	56.746	1.592	0.000	1.592	0.000	302.705
	(A) /PDWP /10-12-2021								
1716	210779 - Improvement/Widening and Rehabilitation of road from Sirajuddin Madrassa to Jan Khan Kalay Bar Qamber Khel (12-KM) District Khyber.	380.000	0.000	120.000	4.245	0.000	4.245	0.000	255.755
	(A) /DDWP /15-10-2021								
1717	210782 - Rehabilitation of Arrang Main Road District Bajaur.	462.246	0.000	48.701	2.123	0.000	2.123	0.000	411.422
	(A) /PDWP /10-12-2021								
1718	220757 - Construction of Road from main Karama Road to Umrakhel Moshey via Jazoba South Waziristan	246.786	0.000	14.031	8.490	0.000	8.490	0.000	224.265
	(A) /DDWP /01-12-2022								
1719	220773 - Construction of Road from Band Khel to Habib Koroona via Tabay/Zangara Sout Waziristan (12 KM)	712.841	0.000	10.000	8.490	0.000	8.490	0.000	694.351
	(A) /PDWP /31-10-2022								
1720	220834 - Construction of 7Kms Road Sarrarogha Road to Bilal Abad Heabat Khel Sub Dev. Sara rogha South Waziristan	286.900	0.000	23.000	8.490	0.000	8.490	0.000	255.410
	(A) /PDWP /31-10-2022								
1721	220852 - Improvement, Widening, Rehabilitation of Blacktop Road from Main Wana Road to Sipla Toy and Mesab Baba Nano South Waziristan (10 KM)	467.981	0.000	77.867	5.306	0.000	5.306	0.000	384.808
	(A) /PDWP /28-09-2022								
1722	220871 - Construction of B/T road from Kawazai Seraji Qamar to Serma Shai Katch (7Km), and Improvement, Widening & B/T of Road from main jandoal wana road Jumat pul to Hamadan Masjid (8 KM) district south Waziristan	582.638	0.000	145.914	10.613	0.000	10.613	0.000	426.111
	(A) /PDWP /28-09-2022								
1723	220874 - Construction of 10 Km road from Iqbalkhel to Sermakhel TSD Jandola	461.100	0.000	36.422	4.245	0.000	4.245	0.000	420.433
	(A) /PDWP /16-11-2022								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1724	220930 - Black Topping of 10 Km road from Emmar Reghazi Via Speen Mazak, Kachara to Trey Faridai via Khaldy and onward, Tehsil Sararogha, District South Waziristan.	406.589	0.000	31.994	2.653	0.000	2.653	0.000	371.942
	(A) /PDWP /31-10-2022								
1725	220931 - Construction of Mirali Madikhel Road, District North Waziristan	499.568	0.000	71.164	33.961	0.000	33.961	0.000	394.443
	(A) /PDWP /01-12-2022								
<b>Total OnGoing Programme</b>		<b>60,401.352</b>	<b>0.000</b>	<b>14,380.061</b>	<b>1,728.939</b>	<b>0.000</b>	<b>1,728.939</b>	<b>0.000</b>	<b>44,292.352</b>

**NEW PROGRAMME**

SECTOR : Roads

SUB-SECTOR : District Roads

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1726	210619 - Construction of BT road from Karab Kot to Warsak Gate (49 Km)- South Waziristan	1,948.000	0.000	0.000	0.001	0.000	0.001	0.000	1,947.999
	(B) / PDWP								
1727	210623 - Construction of Road from Barang, Bajaur to Swat Motorway 61Km.	5,000.000	0.000	0.000	0.001	0.000	0.001	0.000	4,999.999
	(B) / PDWP								
1728	210710 - Construction of different link roads in Mehsud Area South Waziristan	1,000.000	0.000	0.000	0.001	0.000	0.001	0.000	999.999
	(B) / PDWP								
1729	210778 - Construction of road from Malik Shahi to Gurgurai Chowk District North Waziristan.	300.000	0.000	0.000	0.001	0.000	0.001	0.000	299.999
	(B) / PDWP								
1730	220759 - Main Jandola Bypass from Toorpall to Rahim Abad Kirrai (10 KM)	300.000	0.000	0.000	0.001	0.000	0.001	0.000	299.999
	(B) / PDWP								
1731	220772 - Construction of Road from Wampata to Oot Mela orakzai (23 KM)	1,480.000	0.000	0.000	0.001	0.000	0.001	0.000	1,479.999
	(B) / PDWP								
1732	220774 - Construction of BT road from Nano to kotkai via Gugzina, Speena Pangai and Lalazhai- 40 km South Waziristan	1,500.000	0.000	0.000	0.001	0.000	0.001	0.000	1,499.999
	(B) / PDWP								
1733	220780 - Construction and B/T of Toormandi to Spinkai Raghzai road via Chagh Malai 20-Km including RCC bridges in South Waziristan.	1,000.000	0.000	0.000	0.001	0.000	0.001	0.000	999.999
	(B) / PDWP								
1734	220853 - Construction of 18 Kms road in Tehsil Barang,Utman Khel, Nawagae and Khar	360.000	0.000	0.000	0.001	0.000	0.001	0.000	359.999
	(B) / PDWP								
1735	220876 - Construction of Datta Khel to Shawal Road North Waziristan	1,000.000	0.000	0.000	0.001	0.000	0.001	0.000	999.999
	(B) / PDWP								
1736	220877 - Construction of Razmak to Dussali Road North Waziristan	300.000	0.000	0.000	0.001	0.000	0.001	0.000	299.999
	(B) / PDWP								
1737	220932 - Rehabilitation of Existing roads in District Bajaur.	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
	(B) / PDWP								
<b>Total New Programme</b>		14,388.000	0.000	0.000	0.012	0.000	0.012	0.000	14,387.988
<b>Total District Roads</b>		74,789.352	0.000	14,380.061	1,728.951	0.000	1,728.951	0.000	58,680.340

**ONGOING PROGRAMME**

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1738	195301 - Improvement and Rehabilitation of road from Pir Qala to Ghalanai (Balance portion) (14-km) (AIP)	2,155.010	0.000	796.105	7.075	0.000	7.075	0.000	1,351.830
	(A) /PDWP /02-06-2020								
1739	200327 - Construction of Road connecting Sub Division Wazir to Bannu circular Road (AIP)	9,890.511	0.000	675.530	15.919	0.000	15.919	0.000	9,199.062
	(A) /PDWP /31-10-2022								
1740	200453 - Dualization Of Bannu Miran Shah Ghulam Khan Road, District North Waziristan Phase-I (30.58 KM)	9,549.140	0.000	0.000	1.061	0.000	1.061	0.000	9,548.079
	(A) /PDWP /31-10-2022								
1741	210777 - Rehabilitation and Improvement of Thall Parachinar road District Kurram.	9,610.260	0.000	0.000	1.061	0.000	1.061	0.000	9,609.199
	(A) /PDWP /31-10-2022								
1742	220613 - Dualization Of Bannu Miran Shah Ghulam Khan Road District North Waziristan, Phase-II (37.65 KM)	8,886.680	0.000	0.203	0.001	0.000	0.001	0.000	8,886.476
	(A) /PDWP /31-10-2022								
<b>Total OnGoing Programme</b>		40,091.601	0.000	1,471.838	25.117	0.000	25.117	0.000	38,594.646
<b>Total PKHA Roads &amp; Bridges</b>		40,091.601	0.000	1,471.838	25.117	0.000	25.117	0.000	38,594.646

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1743	210616 - Rehabilitation of Wana Angoor Adda Road (52 Km)- South Waziristan	3,338.279	0.000	12.500	250.000	0.000	250.000	0.000	3,075.779
<b>Total OnGoing Programme</b>		3,338.279	0.000	12.500	250.000	0.000	250.000	0.000	3,075.779

(A) /PDWP /18-05-2022

**NEW PROGRAMME**

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1744	210713 - Construction of BT road from Wana to Tank via Gomal Zam.	1,000.000	0.000	0.000	0.001	0.000	0.001	0.000	999.999
----- (B) / PDWP -----									
1745	220939 - Construction and improvement of feasible roads in Merged Areas	2,000.000	0.000	0.000	0.354	0.000	0.354	0.000	1,999.646
----- (B) / PDWP -----									
Total New Programme		3,000.000	0.000	0.000	0.355	0.000	0.355	0.000	2,999.645
Total Roads & Bridges (Provincial)		6,338.279	0.000	12.500	250.355	0.000	250.355	0.000	6,075.424
Total Programme		121,219.232	121,219.232	15,864.399	2,004.423	0.000	2,004.423	0.000	103,350.410
Sub Total (Sector)		516,777.651	516,777.651	148,169.315	7,589.858	2.142	7,592.000	1,984.970	361,016.336

# Science Technology & Information Technology

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>23</b>
✓ Ongoing	=	18
✓ New	=	5
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>112.334</b>
✓ Ongoing	=	99.463
✓ New	=	12.871
➤ <b>Due for Completion</b>	=	<b>0</b>
✓ Ongoing	=	0
✓ New	=	0



**ONGOING PROGRAMME**

SECTOR : Science Technology & Information Technology

SUB-SECTOR : Information Technology Board (KPITB)

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1746	190395 - Digital Governance initiative for Khyber Pakhtunkhwa <u>(A) /PDWP /27-08-2021</u>	15.985	0.000	14.010	0.000	0.526	0.526	0.000	1.449
1747	190431 - Establishment of Pilot Citizen Facilitation Center in Peshawar <u>(A) /PDWP /30-04-2021</u>	214.109	0.000	32.471	0.000	3.977	3.977	0.000	177.661
1748	210532 - F/S and Establishment of Special Technology Zone Mardan <u>(A) /PDWP /12-10-2021</u>	55.000	0.000	5.312	2.652	0.115	2.767	0.000	46.921
1749	210652 - F/S, design and Establishment of IT Park Abbottabad. <u>(A) /PDWP /12-10-2021</u>	49.000	0.000	0.000	2.652	0.265	2.917	0.000	46.083
1750	210684 - Establishment of Digital City Haripur <u>(A) /PDWP /20-04-2022</u>	1,642.344	0.000	222.746	20.568	1.326	21.894	0.000	1,397.704
1751	210687 - Digital Economy and Skill Center (DESC) Shankar Campus, Mardan <u>(A) /PDWP /03-12-2021</u>	740.063	0.000	115.606	5.833	1.326	7.159	0.000	617.298
1752	210697 - F/S, Design & Construction of Gandhara Digital Complexes at Peshawar & Swat <u>(A) /PDWP /12-10-2021</u>	153.950	0.000	16.541	6.629	0.000	6.629	0.000	130.780
1753	210698 - Establishment of CFCs in Khyber Pakhtunkhwa <u>(A) /PDWP /18-10-2021</u>	1,943.362	0.000	162.781	6.629	16.591	23.220	0.000	1,757.361
1754	220538 - F/S and Establishment of Special Technology Zone in Southern Region of Khyber Pakhtunkhwa <u>(A) /PDWP /28-09-2022</u>	970.000	0.000	0.000	0.001	0.000	0.001	0.000	969.999
<b>Total OnGoing Programme</b>		<b>5,783.813</b>	<b>0.000</b>	<b>569.467</b>	<b>44.964</b>	<b>24.126</b>	<b>69.090</b>	<b>0.000</b>	<b>5,145.256</b>

**NEW PROGRAMME**

SECTOR : Science Technology & Information Technology

SUB-SECTOR : Information Technology Board (KPITB)

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1755	220287 - Employable Digital Skills Initiatives for Youth of Khyber Pakhtunkhwa	5,043.725	0.000	0.000	0.000	6.591	6.591	0.000	5,037.134
<b>(A) /PDWP /01-12-2022</b>									
1756	220650 - Digitization (e-Governance) of Khyber Pakhtunkhwa (KFW Assisted)	0.001	3,200.000	0.000	0.000	0.001	0.001	0.000	0.000
<b>(B) / CDWP</b>									
<b>Total New Programme</b>		5,043.726	3,200.000	0.000	0.000	6.592	6.592	0.000	5,037.134
<b>Total Information Technology Board (KPITB)</b>		10,827.539	3,200.000	569.467	44.964	30.718	75.682	0.000	10,182.390

**ONGOING PROGRAMME**

SECTOR : Science Technology & Information Technology

SUB-SECTOR : Science and Technology

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1758	180341 - Revamping and Rejuvenation of ST&IT Department  (A) /PDWP /27-08-2021	49.033	0.000	43.872	0.000	0.530	0.530	0.000	4.631
1759	210772 - Building Provincial STI System  (A) /PDWP /03-12-2021	281.925	0.000	50.955	0.000	7.955	7.955	0.000	223.015
1760	210773 - Building STI capacity in emerging technologies (phase-1)  (A) /PDWP /03-12-2021	393.020	0.000	16.293	0.000	3.977	3.977	0.000	372.750
1761	220855 - Feasibility study and establishment of Mardan Institute of IT and Applied sciences.  (A) /PDWP /16-11-2022	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
<b>Total OnGoing Programme</b>		<b>923.978</b>	<b>0.000</b>	<b>111.120</b>	<b>0.001</b>	<b>12.462</b>	<b>12.463</b>	<b>0.000</b>	<b>800.395</b>

**NEW PROGRAMME**

SECTOR : Science Technology & Information Technology

SUB-SECTOR : Science and Technology

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1762	140863 - IT Support for Improvement of Health Services Delivery in Khyber Pakhtunkhwa.	43.673	0.000	0.000	0.000	6.277	6.277	0.000	37.396
(B) / PDWP									
1763	220423 - Up gradation of Data Center	500.000	0.000	0.000	0.000	0.001	0.001	0.000	499.999
(A) /PDWP /01-12-2022									
1764	220810 - Feasibility Study and Establishment of Science Museum in Khyber Pakhtunkhwa	3,000.000	0.000	0.000	0.000	0.001	0.001	0.000	2,999.999
(B) / PDWP									
Total New Programme		3,543.673	0.000	0.000	0.000	6.279	6.279	0.000	3,537.394
Total Science and Technology		4,467.651	0.000	111.120	0.001	18.741	18.742	0.000	4,337.789

**ONGOING PROGRAMME**

SECTOR : Science Technology & Information Technology

SUB-SECTOR : PPP

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1757	210725 - Feasibility and Establishment of IT Parks in Khyber Pakhtunkhwa(cost=300 Million)	20.000	0.000	0.000	2.386	0.265	2.651	0.000	17.349
<b>(A) /PDWP /10-12-2021</b>									
Total OnGoing Programme		20.000	0.000	0.000	2.386	0.265	2.651	0.000	17.349
Total PPP		20.000	0.000	0.000	2.386	0.265	2.651	0.000	17.349
Total Programme		15,315.190	15,315.190	680.587	47.351	49.724	97.075	0.000	14,537.528

**ONGOING PROGRAMME**

SECTOR : Science Technology & Information Technology

SUB-SECTOR : Science and Technology

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1765	191925 - 190248 - Establishment of School of Technology in Govt. Technical institute Shalman in Tribal District Khyber [MA]	71.080	0.000	48.500	0.000	7.527	7.527	0.000	15.053

(A) /DDWP /16-10-2019

Total OnGoing Programme	71.080	0.000	48.500	0.000	7.527	7.527	0.000	15.053
Total Science and Technology	71.080	0.000	48.500	0.000	7.527	7.527	0.000	15.053
Total Programme	71.080	71.080	48.500	0.000	7.527	7.527	0.000	15.053

**ONGOING PROGRAMME**

SECTOR : Science Technology & Information Technology

SUB-SECTOR : Information Technology Board (KPITB)

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1766	210016 - Merged Areas Digital Connect  (A) /PDWP /03-12-2021	834.061	0.000	103.054	0.000	6.626	6.626	0.000	724.381
1767	210626 - Establishment of Citizens Facilitation Centers (CFCs) in Merged Areas  (A) /PDWP /18-10-2021	578.000	0.000	0.000	0.000	0.001	0.001	0.000	577.999
<b>Total OnGoing Programme</b>		1,412.061	0.000	103.054	0.000	6.627	6.627	0.000	1,302.380
<b>Total Information Technology Board (KPITB)</b>		1,412.061	0.000	103.054	0.000	6.627	6.627	0.000	1,302.380

**ONGOING PROGRAMME**

SECTOR : Science Technology & Information Technology

SUB-SECTOR : Science and Technology

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1768	210020 - Popularization of STI	270.180	0.000	26.330	0.000	1.105	1.105	0.000	242.745
	(A) /PDWP /03-12-2021								
Total OnGoing Programme		270.180	0.000	26.330	0.000	1.105	1.105	0.000	242.745
Total Science and Technology		270.180	0.000	26.330	0.000	1.105	1.105	0.000	242.745
Total Programme		1,682.241	1,682.241	129.384	0.000	7.732	7.732	0.000	1,545.125
Sub Total (Sector)		17,068.511	17,068.511	858.471	47.351	64.983	112.334	0.000	16,097.706



# Social Welfare

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>40</b>
✓ Ongoing	=	27
✓ New	=	13
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>161.994</b>
✓ Ongoing	=	161.981
✓ New	=	0.013
➤ <b>Due for Completion</b>	=	<b>0</b>
✓ Ongoing	=	0
✓ New	=	0

**ONGOING PROGRAMME**

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1769	170231 - Establishment of School for Deaf & Dumb Children at Katlang District Mardan	38.653	0.000	26.902	0.000	3.333	3.333	0.000	8.418
	(A) /PDWP /28-09-2022								
1770	190005 - Establishment of Panahgahs in Each Divisional Headquarter & Rehabilitation of Existing Eleven (11) Sarrais in Khyber Pakhtunkhwa	93.050	0.000	79.386	0.000	4.333	4.333	0.000	9.331
	(A) /DDWP /25-09-2019								
1771	190006 - Augmentation, Renovation and Provision of Missing facilities in the Special Education Complex at Hayatabad, Peshawar	237.512	0.000	205.500	10.671	0.000	10.671	0.000	21.341
	(A) /PDWP /15-10-2021								
1772	200002 - Establishment of Boys Campuses of Model Institute (Zamung Kor) for Street Children in District Swat, Dera Ismail Khan and Abbottabad and a Girls Campus in Peshawar.	365.982	0.000	233.242	0.000	20.000	20.000	0.000	112.740
	(A) /PDWP /02-06-2020								
1773	200003 - Establishment of Detox Unit and Capacity Enhancement of the Existing Eleven Drug Addict Rehabilitation Centers in Khyber Pakhtunkhwa.	361.812	0.000	152.069	0.000	5.000	5.000	0.000	204.743
	(A) /PDWP /02-06-2020								
1774	200170 - Establishment of Center of Excellence for Special Children with Autism in Peshawar.	137.854	0.000	51.126	0.000	5.000	5.000	0.000	81.728
	(A) /PDWP /18-11-2020								
1775	210197 - Capacity Enhancement of Dar-ul-Aman one each in Peshawar, Mardan, Haripur, Abbottabad, Mansehra, Swat, Kohat and Establishment of Dar-ul-aman at Swabi, Buner, Nowshera, Shangla, D.I.Khan in Khyber Pakhtunkhwa	183.060	0.000	56.394	0.000	1.315	1.315	0.000	125.351
	(A) /PDWP /15-10-2021								
1776	210255 - Establishment of Detoxification and Rehabilitation Centers in 12 Districts of Khyber Pakhtunkhwa	656.454	0.000	0.000	0.000	0.001	0.001	0.000	656.453
	(A) /PDWP /12-10-2021								
1777	210524 - Construction and purchase of land for Zamung kor, District Swat	691.150	0.000	316.607	16.667	0.000	16.667	0.000	357.876
	(A) /PDWP /08-03-2022								
1778	210679 - Establishment of Boys Campus of Model Institute-Zamongkor in Peshawar	492.755	0.000	80.019	0.001	0.001	0.002	0.000	412.734
	(A) /PDWP /25-06-2021								
1779	210736 - Improvement of special Education Complexes and Institutes in Khyber Pakhtunkhwa	229.239	0.000	32.500	8.333	0.001	8.334	0.000	188.405
	(A) /PDWP /28-09-2022								

ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1780	220530 - Solarization of Model Institute for State Children, ZamongKor (Boys & Girls), Peshawar	80.410	0.000	0.000	0.000	0.001	0.001	0.000	80.409
	(A) /DDWP /17-11-2022								
1781	220592 - Strengthening of Existing Artificial Limbs Work Shop Khyber Pakhtunkhwa.	86.166	0.000	0.000	0.000	0.001	0.001	0.000	86.165
	(A) /DDWP /17-11-2022								
Total OnGoing Programme		3,654.097	0.000	1,233.745	35.672	38.986	74.658	0.000	2,345.694

**NEW PROGRAMME**

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1782	210733 - Reforms Initiatives in Social Welfare	500.000	0.000	0.000	0.001	0.000	0.001	0.000	499.999
	(B) / PDWP								
1783	220593 - Construction of Additional Block and Renovation Existing Building of Rehabilitation Centre for Drug Addicts Peshawar.	300.000	0.000	0.000	0.001	0.000	0.001	0.000	299.999
	(B) / PDWP								
1784	220738 - Mass rehabilitation programme for Drug addict patients in Khyber Pakhtunkhwa	500.000	0.000	0.000	0.000	0.001	0.001	0.000	499.999
	(B) / PDWP								
1785	220739 - Self Reliance programme for Physically challenged people through provision of interest free loans	300.000	0.000	0.000	0.000	0.001	0.001	0.000	299.999
	(B) / PDWP								
1786	220856 - Mawakhat-e-Pakhtunkhwa Initiative for deserving and marginalized people	1,000.000	0.000	0.000	0.000	0.001	0.001	0.000	999.999
	(B) / PDWP								
<b>Total New Programme</b>		2,600.000	0.000	0.000	0.002	0.003	0.005	0.000	2,599.995
<b>Total Social Welfare</b>		6,254.097	0.000	1,233.745	35.674	38.989	74.663	0.000	4,945.689

ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Women Development

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1787	170236 - Establishment of Darul Aman at Chitral & Bannu. <u>(A) /PDWP /28-09-2022</u>	58.139	0.000	33.239	0.000	6.667	6.667	0.000	18.233
1788	170239 - Establishment of Bolo Helpline Center for Gender Based Violence (GBV) at Peshawar <u>(A) /PDWP /30-05-2022</u>	10.718	0.000	9.143	0.000	0.333	0.333	0.000	1.242
1789	200225 - Establishment of Dar-UI-Aman at Timergara in District Dir-Lower <u>(A) /DDWP /19-02-2021</u>	24.643	0.000	17.801	0.000	1.667	1.667	0.000	5.175
1790	210958 - CONSTRUCTION OF DAR-UL-AMAN SWAT AT AQBA SAIDU SHARIF <u>(A) /PDWP /29-12-2021</u>	60.669	0.000	44.682	5.323	0.000	5.323	0.000	10.664
1791	220612 - Construction of Women Crises Center at Basheer Abad Pajaggi Road Peshawar <u>(A) /DDWP /17-11-2022</u>	115.000	0.000	60.000	6.667	0.000	6.667	0.000	48.333
<b>Total OnGoing Programme</b>		269.169	0.000	164.865	11.990	8.667	20.657	0.000	83.647

NEW PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Women Development

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1792	220532 - Establishment of 03 Nos Model Vocational & Women Resource Centres at District Swat, Abbottabad & D.I. Khan in Khyber Pakhtunkhwa.	260.000	0.000	0.000	0.000	0.001	0.001	0.000	259.999

(B) / PDWP

Total New Programme	260.000	0.000	0.000	0.000	0.001	0.001	0.000	259.999
Total Women Development	529.169	0.000	164.865	11.990	8.668	20.658	0.000	343.646
Total Programme	6,783.266	6,783.266	1,398.610	47.664	47.657	95.321	0.000	5,289.335

ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1793	191857 - 080191 - Strengthening of Zakat & Ushr Department, FATA Secretariat. (Revised) [MA]	229.597	0.000	201.878	0.000	0.001	0.001	0.000	27.718
<u>(A) /PDWP /18-10-2021</u>									
1794	210263 - Establishment of 07 Child Protection Units and Provision of support to Orphans (including home based care) in Merged Districts	169.006	0.000	85.161	0.000	23.086	23.086	0.000	60.759
<u>(A) /PDWP /18-10-2021</u>									
1795	220594 - Establishment of Institute for Children with Speech and hearing Impairments, Dara Adam Khel, Sub Division Kohat.	99.000	0.000	0.000	0.000	9.114	9.114	0.000	89.886
<u>(A) /DDWP /17-11-2022</u>									
<b>Total OnGoing Programme</b>		<b>497.603</b>	<b>0.000</b>	<b>287.039</b>	<b>0.000</b>	<b>32.201</b>	<b>32.201</b>	<b>0.000</b>	<b>178.363</b>

**NEW PROGRAMME**

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1796	210198 - Establishment of Special Education Complexes in Merged Districts	600.000	0.000	0.000	0.001	0.000	0.001	0.000	599.999
	(B) / PDWP								
1797	210734 - Reforms Initiative in Social Welfare	1,000.000	0.000	0.000	0.001	0.000	0.001	0.000	999.999
	(B) / PDWP								
1798	220545 - Comprehensive Rehabilitation Centres for PWDs in District South Waziristan & Bajaur.	499.000	0.000	0.000	0.000	0.001	0.001	0.000	498.999
	(B) / PDWP								
1799	220632 - Financial Assistance to Registered Civil Society Organization (CSOs) for PWDs Orphans, Destitute etc in the field of Education and Health in Merged Areas.	200.000	0.000	0.000	0.000	0.001	0.001	0.000	199.999
	(B) / PDWP								
<b>Total New Programme</b>		2,299.000	0.000	0.000	0.002	0.002	0.004	0.000	2,298.996
<b>Total Social Welfare</b>		2,796.603	0.000	287.039	0.002	32.203	32.205	0.000	2,477.359



**ONGOING PROGRAMME**

SECTOR : Social Welfare

SUB-SECTOR : Women Development

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1800	220544 - Establishment of Dar-ul-Aman in District Kurram & Bajaur.	70.000	0.000	0.000	0.000	15.465	15.465	0.000	54.535
<hr/>									
(A) /DDWP /17-11-2022									
Total OnGoing Programme		70.000	0.000	0.000	0.000	15.465	15.465	0.000	54.535
Total Women Development		70.000	0.000	0.000	0.000	15.465	15.465	0.000	54.535
Total Programme		2,866.603	2,866.603	287.039	0.002	47.668	47.670	0.000	2,531.894

**ONGOING PROGRAMME**

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1801	195171 - Poverty Alleviation initiative for Merged Areas in Khyber Pakhtunkhwa  (A) /PDWP /10-02-2021	1,280.934	0.000	221.708	0.000	0.001	0.001	0.000	1,059.225
1802	195172 - Gender mainstreaming and empowerment programme (AIP)  (A) /PDWP /18-02-2020	579.173	0.000	246.249	0.000	13.217	13.217	0.000	319.707
1803	195173 - Drug Addicts Detoxification & Rehabilitation Centres at District Khyber & Orakzai (AIP).  (A) /DDWP /10-02-2021	69.637	0.000	47.509	0.000	1.400	1.400	0.000	20.728
1804	200149 - Establishment of Panagahs at Torkham District Khyber and Angoor Ada District South Waziristan (AIP)  (A) /DDWP /18-11-2020	26.817	0.000	21.784	0.000	0.830	0.830	0.000	4.203
1805	200284 - Establishment of Schools for visually impaired in Districts Mohmand and Khyber, and hearing impaired in District South Waziristan, Bajaur and Kurram (AIP)  (A) /PDWP /10-02-2021	254.676	0.000	67.628	0.000	3.552	3.552	0.000	183.496
<b>Total OnGoing Programme</b>		<b>2,211.237</b>	<b>0.000</b>	<b>604.878</b>	<b>0.000</b>	<b>19.000</b>	<b>19.000</b>	<b>0.000</b>	<b>1,587.359</b>

**NEW PROGRAMME**

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1806	220143 - Establishment of Centres for Intellectually and Physically Challenged Children in Merged Districts.	490.000	0.000	0.000	0.000	0.001	0.001	0.000	489.999
(B) / PDWP									
1807	220595 - Establishment of Five (05) Drug Addicts Detoxification and Rehabilitation Centers in District South Waziristan, North Waziristan, Kurram, Bajaur, and Mohmand.	350.000	0.000	0.000	0.000	0.001	0.001	0.000	349.999
(B) / PDWP									
1808	220717 - Innovative Interventions in Social Sector (SEPs)	500.000	0.000	0.000	0.000	0.001	0.001	0.000	499.999
(B) / PDWP									
<b>Total New Programme</b>		1,340.000	0.000	0.000	0.000	0.003	0.003	0.000	1,339.997
<b>Total Social Welfare</b>		3,551.237	0.000	604.878	0.000	19.003	19.003	0.000	2,927.356
<b>Total Programme</b>		3,551.237	3,551.237	604.878	0.000	19.003	19.003	0.000	2,927.356
<b>Sub Total (Sector)</b>		13,201.106	13,201.106	2,290.527	47.666	114.328	161.994	0.000	10,748.585

# Sports

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>56</b>
✓ Ongoing	=	46
✓ New	=	10
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>509.389</b>
✓ Ongoing	=	505.668
✓ New	=	3.721
➤ <b>Due for Completion</b>	=	<b>2</b>
✓ Ongoing	=	2
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Sports

SUB-SECTOR : Sports

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1810	130053 - Establishment of international standard multipurpose Gymnasium at Abbottabad.	204.000	0.000	13.050	1.326	0.000	1.326	0.000	189.624
	(A) /PDWP /09-03-2016								
1811	130061 - Establishment of Playgrounds in Khyber Pakhtunkhwa on need basis.	4,725.000	0.000	1,804.433	39.773	0.000	39.773	0.000	2,880.794
	(A) /PDWP /25-08-2022								
1812	140745 - Improvement, Restoration & Rehabilitation of Existing Sports facilities in Khyber Pakhtunkhwa.	850.000	0.000	740.830	29.485	0.000	29.485	0.000	79.685
	(A) /PDWP /02-12-2016								
1813	150112 - Establishment of Multipurpose International Standard Indoor Gymnasium District Nowshera.	219.615	0.000	207.505	3.213	0.000	3.213	0.000	8.897
	(A) /PDWP /27-01-2017								
1814	150751 - Feasibility and improvement/construction of Arbab Niaz Cricket Stadium Peshawar.	1,946.150	0.000	1,408.809	53.030	0.000	53.030	0.000	484.311
	(A) /PDWP /31-03-2021								
1815	160018 - Establishment of Sports Complex in Swat.	1,163.309	0.000	152.764	2.652	0.000	2.652	0.000	1,007.893
	(A) /PDWP /18-10-2021								
1816	170050 - Provision of Hockey Turf at D.I. Khan, Kohat, Charsadda, Islamia College Peshawar, Nowshera and Abbottabad	625.030	0.000	583.054	0.001	0.000	0.001	0.000	41.975
	(A) /PDWP /25-01-2021								
1817	170346 - Upgradation of football ground at Qayyum stadium, Peshawar.	541.129	0.000	149.487	31.818	0.000	31.818	0.000	359.824
	(A) /PDWP /31-10-2022								
1818	170533 - Provision of Swimming Pool at Hayatabad Sports Complex.	88.000	0.000	79.498	0.001	0.000	0.001	0.000	8.501
	(A) /DDWP /16-04-2018								
1819	180552 - Standardization and Up-gradation of Sports Complexes/Playground and Sports Facilities in Khyber Pakhtunkhwa	1,434.327	0.000	161.256	21.212	0.000	21.212	0.000	1,251.859
	(A) /PDWP /01-12-2022								
1820	180553 - Development of Various Playing facilities and repair/rehabilitation of existing Sports facilities in Khyber Pakhtunkhwa.	5,500.000	0.000	938.395	21.212	7.955	29.167	0.000	4,532.438
	(A) /PDWP /31-05-2019								
1821	180561 - F/S and Establishment of Female indoor sports facilities at divisional headquarters in Khyber Pakhtunkhwa	900.000	0.000	589.281	31.818	0.000	31.818	0.000	278.901
	(A) /PDWP /18-10-2021								

ONGOING PROGRAMME

SECTOR : Sports

SUB-SECTOR : Sports

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1822	180563 - Revival of Squash in Khyber Pakhtunkhwa <u>(A) /PDWP /01-12-2022</u>	390.047	0.000	138.282	18.561	0.000	18.561	0.000	233.204
1823	190084 - Establishment of 2 Sports Stadium (1 for UCs 64/65/92, Peshawar and 1 for UC Yarusain Swabi) <u>(A) /PDWP /10-09-2020</u>	550.000	0.000	148.505	5.303	0.000	5.303	0.000	396.192
1824	190258 - Establishment of Sports Complex at Karak. (PC-II approved on 05.12.2019) <u>(A) /PDWP /01-12-2022</u>	657.169	0.000	0.000	0.001	0.000	0.001	0.000	657.168
1825	190411 - Establishment of Multipurpose International Standards Indoor Gymnasium in, District Buner. (PC-II approved on 17.09.2019) <u>(A) /PDWP /18-11-2020</u>	286.477	0.000	67.156	10.606	0.000	10.606	0.000	208.715
1826	200140 - Up-Gradation of Hayatabad Sports Complex Peshawar. <u>(A) /PDWP /12-10-2020</u>	993.068	0.000	832.934	27.885	0.000	27.885	0.000	132.249
1827	200141 - Construction of Sports Complex at District Tank <u>(A) /PDWP /29-10-2020</u>	219.381	0.000	0.000	2.652	0.000	2.652	0.000	216.729
1828	200142 - Sports Talent Identification and Grooming Program in Khyber Pakhtunkhwa <u>(A) /PDWP /04-01-2021</u>	233.800	0.000	70.392	0.000	1.326	1.326	0.000	162.082
1829	200144 - Rehabilitation & Improvement of Grassy Ground Swat . <u>(A) /PDWP /08-07-2021</u>	1,128.601	0.000	294.220	15.909	0.000	15.909	0.000	818.472
1830	200164 - Establishment of Sports Complexes at Palosi Talarzai & Dandzai at Golay Baba Qabristan, Tehkal Payan, Peshawar <u>(A) /PDWP /10-02-2021</u>	502.270	0.000	188.647	13.258	0.000	13.258	0.000	300.365
1831	200167 - Construction of Cricket Stadium with Allied Facilities in Kalam District Swat. <u>(A) /PDWP /31-03-2021</u>	2,467.181	0.000	2,109.227	0.001	0.000	0.001	0.000	357.953
1832	200267 - Construction of Sports Complexes at District Chitral <u>(A) /PDWP /01-12-2022</u>	775.500	0.000	0.000	0.001	0.000	0.001	0.000	775.499
1833	200269 - Construciton of Sports Complex at District Lakki Marwat <u>(A) /PDWP /01-12-2022</u>	270.834	0.000	94.630	5.303	0.000	5.303	0.000	170.901
1834	200287 - Repair/Rehabilitation and Provision of Equipment to Sports Facilities in Khyber Pakhtunkhwa. <u>(A) /PDWP /22-10-2020</u>	500.000	0.000	456.296	0.000	3.539	3.539	0.000	40.165

**ONGOING PROGRAMME**

SECTOR : Sports

SUB-SECTOR : Sports

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1835	200304 - Construction of Sports Complexes at UC Pir Sabak, UC Pahari Kati Khel and Jehangira District Nowshera.	348.647	0.000	105.339	2.652	0.000	2.652	0.000	240.656
	(A) /PDWP /01-12-2022								
1836	210575 - Construction of Play Grounds at UCs Level in Khyber Pakhtunkhwa	2,987.086	0.000	65.698	13.258	2.652	15.910	0.000	2,905.478
	(A) /PDWP /28-06-2022								
1837	211039 - Provision of Hockey Turf at Buner, Swabi & Malakand	354.454	0.000	305.563	5.838	0.000	5.838	0.000	43.053
	(A) /PDWP /08-03-2022								
1838	220479 - Establishment of Sports Complex at Timergara, Dir Lower	1,115.849	0.000	0.000	0.001	0.000	0.001	0.000	1,115.848
	(A) /PDWP /01-12-2022								
1839	220483 - Provision of Missing Facilities for Existing Sports Grounds in District Swat	613.163	0.000	235.100	15.909	0.000	15.909	0.000	362.154
	(A) /PDWP /18-05-2022								
1840	220486 - Promotion & Sustainability of Sports activities in Khyber Pakhtunkhwa.	325.478	0.000	230.949	0.000	6.629	6.629	0.000	87.900
	(A) /PDWP /25-08-2022								
1841	220499 - Strengthening / Construction of Building for Works & Implementation Directorate.	246.565	0.000	0.000	0.000	3.977	3.977	0.000	242.588
	(A) /PDWP /01-12-2022								
1842	220766 - Construction/ Establishment of sports complex on the land of Auqaf Department District Mardan	499.360	0.000	0.000	0.001	0.000	0.001	0.000	499.359
	(A) /PDWP /01-12-2022								
1843	220776 - Establishment of Cricket Coaching Academy at Kohat Sports Complex	9.650	0.000	0.000	2.559	0.000	2.559	0.000	7.091
	(A) /DDWP /02-09-2022								
1844	220835 - Construction of Indoor Gymnasium in Districts Haripur and Bannu.	707.493	0.000	0.000	0.001	0.000	0.001	0.000	707.492
	(A) /PDWP /01-12-2022								
<b>Total OnGoing Programme</b>		<b>34,378.633</b>	<b>0.000</b>	<b>12,171.300</b>	<b>375.240</b>	<b>26.078</b>	<b>401.318</b>	<b>0.000</b>	<b>21,806.015</b>

NEW PROGRAMME

SECTOR : Sports

SUB-SECTOR : Sports

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1845	190085 - Up-gradation of Peshawar Sport Complex (Qayyum Stadium). (PC-II approved on 05.12.2019)	500.000	0.000	0.000	0.001	0.000	0.001	0.000	499.999
	(B) / PDWP								
1846	210776 - Construction of Takht Bhai Sports Complex.	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
	(B) / PDWP								
1847	220480 - Construction of Sports Complexes at Abbottabad and Hangu and Mira Khel Bannu Multipurpose Sports Complex/Sports Arena	550.000	0.000	0.000	0.001	0.000	0.001	0.000	549.999
	(B) / PDWP								
1848	220619 - Implementation of Sports Policy	200.000	0.000	0.000	0.000	2.652	2.652	0.000	197.348
	(B) / PDWP								
1849	220620 - Upgradation of Takra Stadium Mansehra	1,000.000	0.000	0.000	0.001	0.000	0.001	0.000	999.999
	(B) / PDWP								
1850	220745 - Provision of flood light and related infrastructure at Kohat Sports Complex and Sports Grounds Swabi	1,000.000	0.000	0.000	0.001	0.000	0.001	0.000	999.999
	(B) / PDWP								
1851	220746 - Construction of Sports Complex in Lakor Kambat Dir Lower	350.000	0.000	0.000	0.001	0.000	0.001	0.000	349.999
	(B) / PDWP								
1852	220933 - Provision of additional infrastructure and Flood Lights at Arbab Niaz Cricket Stadium and Hayatabad Sports Complex District Peshawar.	700.000	0.000	0.000	0.001	0.000	0.001	0.000	699.999
	(B) / PDWP								
Total New Programme		4,500.000	0.000	0.000	0.007	2.652	2.659	0.000	4,497.341
Total Sports		38,878.633	0.000	12,171.300	375.247	28.730	403.977	0.000	26,303.356



ONGOING PROGRAMME

SECTOR : Sports

SUB-SECTOR : Youth Affairs

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1853	160588 - Youth Development Package.  (A) /PDWP /31-10-2022	1,783.169	0.000	946.113	15.909	13.258	29.167	0.000	807.889
1854	190091 - Construction, Rehabilitation, Upgradation and Asset Management of Youth Properties in Khyber Pakhtunkhwa.  (A) /PDWP /12-10-2020	243.000	0.000	39.821	2.652	0.000	2.652	0.000	200.527
Total OnGoing Programme		2,026.169	0.000	985.934	18.561	13.258	31.819	0.000	1,008.416
Total Youth Affairs		2,026.169	0.000	985.934	18.561	13.258	31.819	0.000	1,008.416

NEW PROGRAMME

SECTOR : Sports

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1809	220826 - Construction of Motor Sports Arena in Kheshgi	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
(B) / PPP									
Total New Programme		0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
Total PPP		0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
Total Programme		40,904.807	40,904.807	13,157.234	393.809	41.988	435.797	0.000	27,311.776

**ONGOING PROGRAMME**

SECTOR : Sports

SUB-SECTOR : Sports

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1855	191883 - 180111 - Rehab / Const: of Sports Facilities in District South Waziristan. [MA]	250.168	0.000	153.765	7.017	0.000	7.017	0.000	89.386
	(A) /PDWP /20-02-2019								
1856	191884 - 180268 - Rehab / Const:of Sports Facilities in District Mohmand. [MA]	110.000	0.000	104.281	5.719	0.000	5.719	0.000	0.000
	(A) /PDWP /20-03-2019								
1857	191892 - 170362 - Provision of Sports Facilities at Districts / Sub-Divisions in Newly Merged Districts. [MA]	83.680	0.000	80.032	3.648	0.000	3.648	0.000	0.000
	(A) /DDWP /10-01-2019								
1858	191906 - 160432 - Establishment of Sports Academies in Newly Merged Districts. [MA]	50.970	0.000	19.819	0.000	2.598	2.598	0.000	28.553
	(A) /PDWP /30-06-2022								
1859	210647 - Establishment of Play Ground at UC Level in Newly Merged Districts	1,000.000	0.000	0.000	1.667	0.000	1.667	0.000	998.333
	(A) /PDWP /28-09-2022								
Total OnGoing Programme		1,494.818	0.000	357.897	18.051	2.598	20.649	0.000	1,116.272
Total Sports		1,494.818	0.000	357.897	18.051	2.598	20.649	0.000	1,116.272

ONGOING PROGRAMME

SECTOR : Sports

SUB-SECTOR : Sports and Youth Affairs Department

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1860	191886 - 180284 - Rehab / Const.of Sport Facilities in District North Waziristan. [MA]	338.254	0.000	273.818	3.805	0.000	3.805	0.000	60.631
<hr/>									
(A) /PDWP /16-02-2022									
Total OnGoing Programme		338.254	0.000	273.818	3.805	0.000	3.805	0.000	60.631
Total Sports and Youth Affairs Department		338.254	0.000	273.818	3.805	0.000	3.805	0.000	60.631
Total Programme		1,833.072	1,833.072	631.715	21.856	2.598	24.454	0.000	1,176.903

ONGOING PROGRAMME

SECTOR : Sports

SUB-SECTOR : Sports

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1861	195218 - Establishment, upgradation & Rehabilitation of Sports Facilities (AIP) (A) /PDWP /10-09-2020	7,365.480	0.000	1,655.250	33.218	0.000	33.218	0.000	5,677.012
1862	195219 - Holding of Sport Activities (AIP) (A) /PDWP /28-09-2022	1,000.000	0.000	314.713	0.000	2.123	2.123	0.000	683.164
<b>Total OnGoing Programme</b>		<b>8,365.480</b>	<b>0.000</b>	<b>1,969.963</b>	<b>33.218</b>	<b>2.123</b>	<b>35.341</b>	<b>0.000</b>	<b>6,360.176</b>

**NEW PROGRAMME**

SECTOR : Sports

SUB-SECTOR : Sports

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1863	220283 - Construction of Sports Complex at Cadet College Mamad Ghat in Merged Areas (PC-II approved at a cost of Rs.10.000 million)	1,000.000	0.000	0.000	0.000	1.061	1.061	0.000	998.939
<b>(B) / PDWP</b>									
<b>Total New Programme</b>		1,000.000	0.000	0.000	0.000	1.061	1.061	0.000	998.939
<b>Total Sports</b>		9,365.480	0.000	1,969.963	33.218	3.184	36.402	0.000	7,359.115

ONGOING PROGRAMME

SECTOR : Sports

SUB-SECTOR : Youth Affairs

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1864	195223 - Youth Development Package and Establishment of Youth Facilities (AIP)	2,960.542	0.000	385.656	9.552	3.184	12.736	0.000	2,562.150
<b>(A) /PDWP /31-10-2022</b>									
Total OnGoing Programme		2,960.542	0.000	385.656	9.552	3.184	12.736	0.000	2,562.150
Total Youth Affairs		2,960.542	0.000	385.656	9.552	3.184	12.736	0.000	2,562.150
Total Programme		12,326.022	12,326.022	2,355.619	42.770	6.368	49.138	0.000	9,921.265
Sub Total (Sector)		55,063.901	55,063.901	16,144.568	458.435	50.954	509.389	0.000	38,409.944

# Tourism

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>57</b>
✓ Ongoing	=	49
✓ New	=	8
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>338.069</b>
✓ Ongoing	=	338.061
✓ New	=	0.008
➤ <b>Due for Completion</b>	=	<b>1</b>
✓ Ongoing	=	1
✓ New	=	0



**ONGOING PROGRAMME**

SECTOR : Tourism

SUB-SECTOR : Archaeology

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1865	150019 - Development of Swat, Chitral, Mardan, Hund, Dir & Bannu Museum Campuses.	59.500	0.000	59.499	0.000	0.001	0.001	0.000	0.000
	(A) /DDWP /27-03-2018								
1866	150020 - Up-gradation of Archaeological Complex Gor Guthree, Artisan Village and Conservation of Peshawar Walled City.	707.416	0.000	678.289	0.000	0.001	0.001	0.000	29.126
	(A) /PDWP /02-08-2018								
1867	150023 - Repair and Rehabilitation of Mahabat Khan Mosque Peshawar	87.700	0.000	51.961	0.000	9.590	9.590	0.000	26.149
	(A) /PDWP /05-05-2017								
1868	180540 - Establishment of ATC Branch in the Directorate of Archaeology	33.000	0.000	26.101	0.000	0.610	0.610	0.000	6.289
	(A) /DDWP /20-12-2018								
1869	180541 - F/S & Land acquisition of National Heritage Sites in Khyber Pakhtunkhwa	827.030	0.000	174.153	0.000	23.864	23.864	0.000	629.013
	(A) /PDWP /31-10-2022								
1870	180542 - Documentation of British Period Heritage in Khyber Pakhtunkhwa	11.500	0.000	8.999	0.000	0.222	0.222	0.000	2.279
	(A) /DDWP /10-01-2019								
1871	180548 - F/S and Development/Construction of Key Archaeological Sites/Museums of Khyber Pakhtunkhwa	500.000	0.000	192.084	0.000	5.303	5.303	0.000	302.613
	(A) /PDWP /05-12-2019								
1872	190291 - Adaptive use of heritage buildings	50.000	0.000	33.638	0.000	0.442	0.442	0.000	15.920
	(A) /DDWP /19-12-2019								
1873	200150 - Establishment of Heritage Field Schools in Khyber Pakhtunkhwa (Italian Loan Euro: 6 Million)	0.001	829.727	0.000	0.000	0.001	0.001	0.000	0.000
	(A) /CDWP /02-11-2022								
<b>Total OnGoing Programme</b>		<b>2,276.147</b>	<b>829.727</b>	<b>1,224.724</b>	<b>0.000</b>	<b>40.034</b>	<b>40.034</b>	<b>0.000</b>	<b>1,011.389</b>

NEW PROGRAMME

SECTOR : Tourism

SUB-SECTOR : Archaeology

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1874	210574 - Conservation of Heritage / Development and Improvement of Heritage Skills in District Charsadda	200.000	0.000	0.000	0.000	0.001	0.001	0.000	199.999
(B) / PDWP									
Total New Programme		200.000	0.000	0.000	0.000	0.001	0.001	0.000	199.999
Total Archaeology		2,476.147	829.727	1,224.724	0.000	40.035	40.035	0.000	1,211.388

ONGOING PROGRAMME

SECTOR : Tourism

SUB-SECTOR : Culture

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1875	160582 - Promotion of Cultural-community Activities and sponsorship for National/International Exposures.	98.200	0.000	8.307	0.000	0.001	0.001	0.000	89.892
<u>(A) /PDWP /25-02-2021</u>									
1876	190293 - Promotion of Cultural Activities in Khyber Pakhtunkhwa	70.000	0.000	16.650	0.000	1.326	1.326	0.000	52.024
<u>(A) /DDWP /04-03-2021</u>									
1877	200286 - Construction/Development of Cultural Complexes in Khyber Pakhtunkhwa.	2,128.673	0.000	5.980	0.001	0.000	0.001	0.000	2,122.692
<u>(A) /PDWP /04-01-2023</u>									
<b>Total OnGoing Programme</b>		2,296.873	0.000	30.937	0.001	1.327	1.328	0.000	2,264.608
<b>Total Culture</b>		2,296.873	0.000	30.937	0.001	1.327	1.328	0.000	2,264.608

ONGOING PROGRAMME

SECTOR : Tourism

SUB-SECTOR : Tourism

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1883	160584 - Tourism Area Integrated Development Project (Establishment of Provincial Tourism Authority).	2,625.807	0.000	2,260.266	0.000	0.001	0.001	0.000	365.540
	(A) /PDWP /04-01-2023								
1884	170539 - Khyber Pakhtunkhwa Integrated Tourism Development Project (KITE) (Cleared by CDWP 23-04-2019) (IDA Assisted)	3,000.000	14,000.000	432.669	0.000	55.656	55.656	444.440	2,511.675
	(A) /ECNEC /15-07-2019								
1885	180051 - Development Package for Galiyat Development Authority	500.000	0.000	449.500	0.000	0.001	0.001	0.000	50.499
	(A) /PDWP /05-04-2019								
1886	180482 - Tourist Facilitation Centers (TFC) and Rest Areas	146.745	0.000	140.745	0.001	0.000	0.001	0.000	5.999
	(A) /PDWP /25-02-2021								
1887	180565 - Capacity Building of Hospitality Industry and Tour Operators	58.226	0.000	32.906	0.000	3.977	3.977	0.000	21.343
	(A) /DDWP /10-01-2019								
1888	180566 - Construction of Recreational Park at Hund Swabi	42.330	0.000	40.000	0.000	0.001	0.001	0.000	2.329
	(A) /PDWP /31-03-2021								
1889	180574 - Capacity Building of Department and attached formations	98.836	0.000	95.089	0.000	0.778	0.778	0.000	2.969
	(A) /DDWP /20-12-2018								
1890	190088 - Holding of Important Tourism Festivals in Khyber Pakhtunkhwa	287.000	0.000	177.750	0.000	0.001	0.001	0.000	109.249
	(A) /PDWP /25-02-2021								
1891	190089 - Small Scale Tourism Promotional activities in Khyber Pakhtunkhwa	99.880	0.000	40.000	0.000	0.001	0.001	0.000	59.879
	(A) /DDWP /25-02-2021								
1892	190090 - Development of entertainment areas and establishment of recreational facilities for promotion of tourism in Khyber Pakhtunkhwa.	167.000	0.000	48.929	3.977	0.000	3.977	0.000	114.094
	(A) /PDWP /18-10-2021								
1893	190255 - Strengthening of Planning Cell of Tourism & Sports Department	47.680	0.000	40.000	0.000	0.265	0.265	0.000	7.415
	(A) /DDWP /19-07-2019								
1894	190295 - Feasibility studies for Tourism Development Projects.	365.000	0.000	364.999	0.000	0.001	0.001	0.000	0.000
	(A) /PDWP /25-02-2021								
1895	190296 - Development of roads to Tourist areas in Malakand Division	4,812.698	0.000	1,646.600	66.288	0.000	66.288	0.000	3,099.810
	(A) /PDWP /14-04-2021								

ONGOING PROGRAMME

SECTOR : Tourism

SUB-SECTOR : Tourism

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1896	190297 - Establishment of Tourism Police in Khyber Pakhtunkhwa <u>(A) /PDWP /01-11-2021</u>	1,208.278	0.000	122.849	0.000	5.303	5.303	0.000	1,080.126
1897	190298 - Approach Road to Shiek Badin tourist site. <u>(A) /PDWP /12-08-2020</u>	3,044.553	0.000	485.000	14.583	0.000	14.583	0.000	2,544.970
1898	190299 - Formulation and Implementation of Marketing Mix Strategy for Tourist Destination in Khyber Pakhtunkhwa <u>(A) /DDWP /22-09-2020</u>	57.732	0.000	13.308	0.000	0.374	0.374	0.000	44.050
1899	190313 - Construction of Access roads to Tourist areas destination in Hazara Division <u>(A) /PDWP /14-04-2021</u>	4,655.134	0.000	1,404.042	60.114	0.000	60.114	0.000	3,190.978
1900	200145 - Development of Tourist Spots in Khyber Pakhtunkhwa <u>(A) /PDWP /18-11-2020</u>	2,200.000	0.000	927.000	0.001	0.000	0.001	0.000	1,272.999
1901	200146 - Operationalization, Infrastructure Development , IT/MIS and Capacity Building of KPCTA and Regional Offices Institute at Divisional level. <u>(A) /PDWP /12-10-2020</u>	673.978	0.000	60.000	5.303	0.000	5.303	0.000	608.675
1902	200148 - Development of Mahudand Lake, Swat. <u>(A) /DDWP /04-03-2021</u>	99.850	0.000	99.849	0.001	0.000	0.001	0.000	0.000
1903	200160 - Arrangemnet of Events inTourism & Culture Sectors in Khyber Pakhtunkhwa. <u>(A) /PDWP /12-10-2020</u>	300.000	0.000	51.521	0.000	4.420	4.420	0.000	244.059
1904	200288 - Development of Camping Pods Sites and Rest Houses in Khyber Pakhtunkhwa. <u>(A) /PDWP /08-07-2021</u>	639.000	0.000	350.000	0.000	29.167	29.167	0.000	259.833
1905	210558 - Construction of Jeepable Tracks for Tourist bearing Areas <u>(A) /PDWP /01-11-2021</u>	500.000	0.000	0.000	0.001	0.000	0.001	0.000	499.999
1906	211023 - Environmental Impact Mitigation Program for Development Project in Tourism Sector <u>(A) /PDWP /22-04-2022</u>	4,000.000	0.000	0.000	0.000	0.001	0.001	0.000	3,999.999
1907	220487 - Development Package for Upper Swat Development Authority <u>(A) /PDWP /07-09-2022</u>	1,910.185	0.000	345.000	0.000	0.001	0.001	0.000	1,565.184
<b>Total OnGoing Programme</b>		<b>31,539.912</b>	<b>14,000.000</b>	<b>9,628.022</b>	<b>150.269</b>	<b>99.948</b>	<b>250.217</b>	<b>444.440</b>	<b>21,661.673</b>

NEW PROGRAMME

SECTOR : Tourism

SUB-SECTOR : Tourism

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1908	220321 - Development Package for Mankniyal, District Haripur	500.000	0.000	0.000	0.000	0.001	0.001	0.000	499.999
	(B) / PDWP								
1909	220747 - Strengthening of Kaghan Development Authority	1,000.000	0.000	0.000	0.000	0.001	0.001	0.000	999.999
	(B) / PDWP								
1910	220754 - Construction of Roads to Tourist Spots in Malakand and Hazara Divisions	1,500.000	0.000	0.000	0.001	0.000	0.001	0.000	1,499.999
	(B) / PDWP								
Total New Programme		3,000.000	0.000	0.000	0.001	0.002	0.003	0.000	2,999.997
Total Tourism		34,539.912	14,000.000	9,628.022	150.270	99.950	250.220	444.440	24,661.670

ONGOING PROGRAMME

SECTOR : Tourism

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1878	220823 - Feasibility & master planning of integrated tourism zones (ITZ) in Khyber Pakhtunkhwa-investments plans	0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
(A) /PPP /29-09-2022									
Total OnGoing Programme		0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004

NEW PROGRAMME

SECTOR : Tourism

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1879	220820 - Establishment of an International standard skiing resort on a PPP basis in Kalam	0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
	(B) / PPP								
1880	220824 - Feasibility Study & Establishment of Kumrat Madaklasht Cable Car	0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
	(B) / PPP								
1881	220825 - Recreational Park at Hund Swabi	0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
	(B) / PPP								
1882	220827 - Development of Resort at Gabeen Jabba, Swat Valley	0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
	(B) / PPP								
Total New Programme		0.020	0.000	0.000	0.000	0.004	0.004	0.000	0.016
Total PPP		0.025	0.000	0.000	0.000	0.005	0.005	0.000	0.020
Total Programme		39,312.957	39,312.957	10,883.683	150.271	141.317	291.588	444.440	28,137.686



ONGOING PROGRAMME

SECTOR : Tourism

SUB-SECTOR : Archaeology

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1911	191871 - 180007 - Preservation, Conservation and Documentation of Cultural Heritage and Archaeological Assets in Newly Merged Districts. [MA]	53.216	0.000	43.216	0.000	3.333	3.333	0.000	6.667
<u>(A) /DDWP /25-01-2019</u>									
Total OnGoing Programme		53.216	0.000	43.216	0.000	3.333	3.333	0.000	6.667
Total Archaeology		53.216	0.000	43.216	0.000	3.333	3.333	0.000	6.667

**ONGOING PROGRAMME**

SECTOR : Tourism

SUB-SECTOR : Tourism

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1912	191178 - 170341-Construction of Tourist Resorts in Newly Merged Districts. [MA]	397.699	0.000	193.682	3.333	0.000	3.333	0.000	200.684
<u>(A) /FDWP /07-02-2018</u>									
1913	191916 - 190329 - Small Scale Tourism promotional activities in Newly Merged Districts. [MA]	100.000	0.000	50.000	0.000	3.333	3.333	0.000	46.667
<u>(A) /DDWP /19-09-2019</u>									
1914	191917 - 190345 - Establishment of Tourism Wing for Merged Areas.	91.266	0.000	80.458	0.000	3.333	3.333	0.000	7.475
<u>(A) /DDWP /13-01-2021</u>									
<b>Total OnGoing Programme</b>		588.965	0.000	324.140	3.333	6.666	9.999	0.000	254.826
<b>Total Tourism</b>		588.965	0.000	324.140	3.333	6.666	9.999	0.000	254.826
<b>Total Programme</b>		642.181	642.181	367.356	3.333	9.999	13.332	0.000	261.493

ONGOING PROGRAMME

SECTOR : Tourism

SUB-SECTOR : Archaeology

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1915	195227 - Protection and Management of Archaeological and Cultural Heritage (AIP)	243.000	0.000	103.022	0.000	1.344	1.344	0.000	138.634
(A) /PDWP /12-10-2020									
1916	220476 - Digital Mapping of Archaeological Sites in Merged Areas	99.990	0.000	0.000	0.000	0.001	0.001	0.000	99.989
(A) /DDWP /16-12-2022									
Total OnGoing Programme		342.990	0.000	103.022	0.000	1.345	1.345	0.000	238.623
Total Archaeology		342.990	0.000	103.022	0.000	1.345	1.345	0.000	238.623

ONGOING PROGRAMME

SECTOR : Tourism

SUB-SECTOR : Culture

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1917	195226 - Promotion of Cultural Activities (AIP)	690.000	0.000	75.678	0.000	2.300	2.300	0.000	612.022
(A) /PDWP /25-02-2021									
Total OnGoing Programme		690.000	0.000	75.678	0.000	2.300	2.300	0.000	612.022
Total Culture		690.000	0.000	75.678	0.000	2.300	2.300	0.000	612.022

**ONGOING PROGRAMME**

SECTOR : Tourism

SUB-SECTOR : Tourism

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1918	195220 - Establishment/Development of Tourist Destinations, Tourism Information Centers, Picnic spots and Rest Areas (AIP)	2,601.000	0.000	107.839	15.919	0.000	15.919	0.000	2,477.242
	(A) /PDWP /12-10-2020								
1919	195221 - Promotion/holding of Tourism activities and festivals (AIP)	494.000	0.000	57.839	0.000	2.618	2.618	0.000	433.543
	(A) /PDWP /12-10-2020								
1920	195222 - Development of Tourist Services (AIP)	171.916	0.000	20.000	0.000	0.354	0.354	0.000	151.562
	(A) /PDWP /01-11-2021								
1921	210604 - Integrated Tourism Development Program for Newly Merged Districts	1,500.000	0.000	50.000	0.000	10.613	10.613	0.000	1,439.387
	(A) /PDWP /01-11-2021								
<b>Total OnGoing Programme</b>		4,766.916	0.000	235.678	15.919	13.585	29.504	0.000	4,501.734
<b>Total Tourism</b>		4,766.916	0.000	235.678	15.919	13.585	29.504	0.000	4,501.734
<b>Total Programme</b>		5,799.906	5,799.906	414.378	15.919	17.230	33.149	0.000	5,352.379
<b>Sub Total (Sector)</b>		45,755.044	45,755.044	11,665.417	169.523	168.546	338.069	444.440	33,751.558

# Transport

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>12</b>
✓ Ongoing	=	6
✓ New	=	6
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>9.610</b>
✓ Ongoing	=	9.604
✓ New	=	0.006
➤ <b>Due for Completion</b>	=	<b>0</b>
✓ Ongoing	=	0
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Transport

SUB-SECTOR : Transport

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1925	130525 - Construction of Peshawar Mass Transit System Bus Rapid Transit (ADB Assisted)	13,116.100	53,321.000	13,116.000	0.001	0.000	0.001	0.000	0.099
	(A) /ECNEC /09-11-2018								
1926	160147 - Establishment of Transport Inspection Stations in Khyber Pakhtunkhwa.	486.915	0.000	466.233	0.000	6.894	6.894	0.000	13.788
	(A) /PDWP /18-05-2022								
1927	200077 - Construction & Establishment of Transport Complex at GT Road Peshawar (Own Sources)	700.009	0.000	300.000	0.001	0.000	0.001	0.000	400.008
	(A) /PDWP /22-10-2020								
1928	200078 - Establishment of RTA office at Bannu and Swat (Own Sources)	206.260	0.000	27.600	0.001	0.000	0.001	0.000	178.659
	(A) /PDWP /04-01-2021								
<b>Total OnGoing Programme</b>		<b>14,509.284</b>	<b>53,321.000</b>	<b>13,909.833</b>	<b>0.003</b>	<b>6.894</b>	<b>6.897</b>	<b>0.000</b>	<b>592.554</b>

NEW PROGRAMME

SECTOR : Transport

SUB-SECTOR : Transport

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1929	220743 - Improvement in traffic flow through road engineering and removal congestion point at Divisional Cities	2,500.000	0.000	0.000	0.000	0.001	0.001	0.000	2,499.999
(B) / PDWP									
1930	220857 - Provision of Eco-Friendly Fuel-Efficient Public Transport Services at Abbottabad City and Mingora City & adjacent Areas	1,500.000	0.000	0.000	0.000	0.001	0.001	0.000	1,499.999
(B) / PDWP									
Total New Programme		4,000.000	0.000	0.000	0.000	0.002	0.002	0.000	3,999.998
Total Transport		18,509.284	53,321.000	13,909.833	0.003	6.896	6.899	0.000	4,592.552



NEW PROGRAMME

SECTOR : Transport

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1922	210726 - Feasibility and Establishment of Trucking Terminals in Khyber Pakhtunkhwa	45.000	0.000	0.000	0.001	0.000	0.001	0.000	44.999
<u>(A) /PDWP /29-12-2021</u>									
1923	220813 - Feasibility Study & Establishment of vehicle fitness and emission testing certification system in Khyber Pakhtunkhwa.	60.000	0.000	0.000	0.000	0.001	0.001	0.000	59.999
<u>(B) / PDWP</u>									
1924	220814 - Feasibility Study and Establishment of Electric Vehicle Charging Infrastructure	150.000	0.000	0.000	0.000	0.001	0.001	0.000	149.999
<u>(B) / PDWP</u>									
Total New Programme		255.000	0.000	0.000	0.001	0.002	0.003	0.000	254.997
Total PPP		255.000	0.000	0.000	0.001	0.002	0.003	0.000	254.997
Total Programme		18,764.284	18,764.284	13,909.833	0.004	6.898	6.902	0.000	4,847.549

NEW PROGRAMME

SECTOR : Transport

SUB-SECTOR : Transport

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1931	210748 - Establishment of 02 Trucking Terminals (Purchase of Land) In Merged Areas	50.000	0.000	0.000	0.000	0.001	0.001	0.000	49.999
(B) / DDWP									
Total New Programme		50.000	0.000	0.000	0.000	0.001	0.001	0.000	49.999
Total Transport		50.000	0.000	0.000	0.000	0.001	0.001	0.000	49.999
Total Programme		50.000	50.000	0.000	0.000	0.001	0.001	0.000	49.999

ONGOING PROGRAMME

SECTOR : Transport

SUB-SECTOR : Transport

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1933	200133 - Establishment of Transport Facilitation Centers in 07 Nos Districts in Merged Areas(AIP)	515.155	0.000	323.624	0.000	2.706	2.706	0.000	188.825
(A) /PDWP /22-10-2020									
Total OnGoing Programme		515.155	0.000	323.624	0.000	2.706	2.706	0.000	188.825
Total Transport		515.155	0.000	323.624	0.000	2.706	2.706	0.000	188.825

ONGOING PROGRAMME

SECTOR : Transport

SUB-SECTOR : PPP

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1932	210716 - Establishment of Trucking Terminals in Merged Area [AIP] (Cost=3000M)	50.000	0.000	0.000	0.000	0.001	0.001	0.000	49.999

(A) /PDWP /31-12-2022

Total OnGoing Programme	50.000	0.000	0.000	0.000	0.001	0.001	0.000	49.999
Total PPP	50.000	0.000	0.000	0.000	0.001	0.001	0.000	49.999
Total Programme	565.155	565.155	323.624	0.000	2.707	2.707	0.000	238.824
Sub Total (Sector)	19,379.439	19,379.439	14,233.457	0.004	9.606	9.610	0.000	5,136.372

# Urban Development

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>75</b>
✓ Ongoing	=	64
✓ New	=	11
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>1140.987</b>
✓ Ongoing	=	1140.976
✓ New	=	0.011
➤ <b>Due for Completion</b>	=	<b>2</b>
✓ Ongoing	=	2
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1935	120394 - Construction of Northern section of Ring Road (Missing Link), Peshawar from Pajjagi road to Warsak Road.  (A) /PDWP /06-03-2013	6,989.000	0.000	4,806.628	17.500	0.000	17.500	0.000	2,164.872
1936	130647 - Peshawar Uplift Programme  (A) /PDWP /23-12-2016	10,000.000	0.000	8,151.158	39.269	0.000	39.269	0.000	1,809.573
1937	140711 - Improvement of Municipal Roads in Urban Areas of Khyber Pakhtunkhwa.  (A) /PDWP /29-06-2020	3,500.000	0.000	3,348.424	5.699	0.000	5.699	0.000	145.877
1938	140723 - F/S, Design and Construction of Bus Terminals in Mardan, Swat, Dir Upper and District Swabi including land cost.  (A) /PDWP /03-12-2014	966.170	0.000	811.000	51.723	0.000	51.723	0.000	103.447
1939	140797 - Uplift & Beautification of Divisional Headquarters in Khyber Pakhtunkhwa.  (A) /PDWP /11-03-2022	7,561.254	0.000	7,001.759	0.001	0.000	0.001	0.000	559.494
1940	141036 - Construction of Northern Section of Ring Road (Missing Link), from Warsak Road to Nasir Bagh Road.  (A) /PDWP /29-05-2014	2,826.992	0.000	2,826.991	0.001	0.000	0.001	0.000	0.000
1941	150389 - Uplift of Regi Model Town (RMT) including provision of Utilities and other infrastructure (Phase-I).  (A) /PDWP /02-11-2015	1,000.000	0.000	848.085	1.250	0.000	1.250	0.000	150.665
1942	160254 - Design & Construction of Interchanges on Peshawar Ring Road.  (A) /PDWP /02-11-2017	1,378.340	0.000	1,359.369	6.313	0.000	6.313	0.000	12.658
1943	160256 - Internal Roads Rehabilitation Project in Peshawar City.  (A) /PDWP /28-03-2018	2,970.000	0.000	1,393.820	65.000	0.000	65.000	0.000	1,511.180
1944	160257 - LED lights on various Urban roads in Peshawar.  (A) /PDWP /29-06-2020	478.470	0.000	165.400	12.500	0.000	12.500	0.000	300.570
1945	170215 - Upgradation/ Development of surrounding areas of Ring Road from Pajjagi Road to Warsak Road Peshawar.  (A) /PDWP /28-03-2018	500.000	0.000	236.345	12.500	0.000	12.500	0.000	251.155
1946	180332 - Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted) - Project Readiness Financing (PRF) - Rs. 1257.570 million.  (A) /CDWP /30-11-2018	61.000	1,423.000	13.857	15.700	0.000	15.700	26.000	31.443

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1947	180532 - Construction of Bus Terminal at Shewa Adda-Swabi and Takht Bhai-Mardan  (A) /PDWP /22-05-2019	220.399	0.000	100.000	0.001	0.000	0.001	0.000	120.398
1948	180534 - Development Initiatives for Razar District Swabi.  (A) /PDWP /10-01-2019	700.000	0.000	458.926	0.000	17.500	17.500	0.000	223.574
1949	180579 - Districts Uplift & Beautification Scheme.  (A) /PDWP /20-08-2020	7,700.000	0.000	3,775.567	0.001	0.000	0.001	0.000	3,924.432
1950	190219 - Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted)  (A) /ECNEC /23-11-2021	8,050.580	89,095.000	54.882	2.500	0.000	2.500	3,333.330	7,993.198
1951	190323 - Construction of Detour Road Hayatabad remaining portion( Land and Construction Cost)  (A) /PDWP /19-03-2020	1,532.123	0.000	748.090	25.000	0.000	25.000	0.000	759.033
1952	190397 - Improvement of Ring Road Southern Section  (A) /PDWP /11-03-2022	982.542	0.000	265.000	22.190	0.000	22.190	0.000	695.352
1953	190398 - Development Initiatives for WSSCs  (A) /PDWP /19-03-2020	530.095	0.000	518.845	3.750	0.000	3.750	0.000	7.500
1954	190454 - Support to WSSP for expansion of operations into semi-urban areas of Peshawar.  (A) /PDWP /18-02-2020	1,968.215	0.000	479.000	3.750	0.000	3.750	0.000	1,485.465
1955	190502 - Uplift and beautification of tehsil Kulachi Distt D.I.Khan.  (A) /PDWP /18-02-2020	131.812	0.000	79.500	0.655	0.000	0.655	0.000	51.657
1956	200113 - Beautification of Peshawar (Phase-II).  (A) /PDWP /20-08-2020	500.000	0.000	171.183	0.000	16.347	16.347	0.000	312.470
1957	200122 - Diversion of Municipal effluents and Solid Waste Polluting the Major Canals of Peshawar City.  (A) /PDWP /08-12-2021	2,554.900	0.000	357.050	2.500	0.000	2.500	0.000	2,195.350
1958	200261 - Beautification of Various Bazars.  (A) /PDWP /11-03-2022	1,272.719	0.000	725.000	25.000	0.000	25.000	0.000	522.719
1959	210129 - Rehabilitation /Improvement of Canal Patrol Road along Warsak Gravity Canal from RD 23+000 to RD 41+000 (Left & Right Banks)  (A) /PDWP /04-01-2021	1,166.760	0.000	485.000	20.000	0.000	20.000	0.000	661.760

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1960	210137 - Construction of STP at Faqir Kalay Peshawar <u>(B) / PDWP</u>	11,699.000	0.000	0.000	30.000	0.000	30.000	0.000	11,669.000
1961	210138 - Improvement of Drainage System in Peshawar ZOO and Rahatabad Area Peshawar <u>(B) / PDWP</u>	150.000	0.000	0.000	25.000	0.000	25.000	0.000	125.000
1962	210145 - Procurement of Bucket Vehicle for Replacement of Street Lights <u>(A) /DDWP /05-11-2021</u>	100.000	0.000	26.900	0.000	24.367	24.367	0.000	48.733
1963	210146 - Rehabilitation of Shahi Katha Drain Peshawar <u>(B) / PDWP</u>	300.000	0.000	0.000	1.750	0.000	1.750	0.000	298.250
1964	210559 - Construction of Tehsils Complexes in Khyber Pakhtunkhwa <u>(A) /PDWP /13-01-2022</u>	1,112.108	0.000	94.850	2.500	0.000	2.500	0.000	1,014.758
1965	210562 - Establishment of Public Parks in Khyber Pakhtunkhwa. <u>(A) /PDWP /13-01-2022</u>	1,000.000	0.000	153.328	100.002	0.000	100.002	0.000	746.670
1966	210563 - Strengthening of Districts Development Authorities in Khyber Pakhtunkhwa <u>(A) /PDWP /11-03-2022</u>	1,252.053	0.000	109.670	0.001	0.000	0.001	0.000	1,142.382
1967	210568 - Rehabilitation of Infrastructure in Sheikh Maltoon Town Mardan Phase-II <u>(A) /PDWP /31-10-2022</u>	752.800	0.000	55.562	26.515	0.000	26.515	0.000	670.723
1968	210573 - Purchase of Sanitation Vehicles and Sewer Suction Machinery for opening Drains and sewerage lines in Divisional Headquarter/TMAs of Khyber Pakhtunkhwa <u>(A) /PDWP /25-03-2022</u>	2,000.000	0.000	145.142	0.000	45.568	45.568	0.000	1,809.290
1969	210743 - Khyber Pakhtunkhwa City Improvement Project Phase-II (PRF-II) - 20,000 Million <u>(A) /CDWP /20-09-2021</u>	2,666.080	2,335.741	0.000	1.856	0.000	1.856	52.000	2,664.224
1970	220589 - Solid Waste Management Plant (Integrated Resource Recovery Centre) at Bahrain, Babuzai and Mingora District Swat on Pilot Basis. (Feasibility Study Done by SNG) <u>(A) /DDWP /05-01-2023</u>	100.440	0.000	10.000	2.652	0.000	2.652	0.000	87.788
1971	220627 - Construction of Northern Section of Ring Road (Missing Link) from Warsak Road to Nasir Bagh Road (Construction Component). <u>(A) /ECNEC /06-07-2022</u>	17,107.520	0.000	0.000	103.381	0.000	103.381	0.000	17,004.139



ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1972	221105 - Rehabilitation of Flood Damages Infrastructure in Various Districts of Khyber Pakhtunkhwa	1,992.079	0.000	0.000	0.001	0.000	0.001	0.000	1,992.078
(A) /PDWP /07-10-2022									
Total OnGoing Programme		105,773.451	92,853.741	39,776.331	626.461	103.782	730.243	3,411.330	65,266.877

**NEW PROGRAMME**

SECTOR : Urban Development

SUB-SECTOR : Urban Development

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1973	210134 - Feasibility Study for Recycling of Dumping Sites/Recovery from Solid Waste of WSSCs in Khyber Pakhtunkhwa	50.000	0.000	0.000	0.001	0.000	0.001	0.000	49.999
	(B) / PDWP								
1974	210561 - Diversion of Municipal effluents and Solid Waste Polluting Canals in various Districts of Khyber Pakhtunkhwa.	3,000.000	0.000	0.000	0.001	0.000	0.001	0.000	2,999.999
	(B) / PDWP								
1975	210564 - Feasibility Study & Establishment of Government Complexes in New Peshawar Valley Housing Scheme	1,000.000	0.000	0.000	0.001	0.000	0.001	0.000	999.999
	(B) / PDWP								
1976	220558 - Establishment of Public Park Near River Kurram Bank UC Mama Khel Sarai Naurang District Lakki Marwat	500.000	0.000	0.000	0.001	0.000	0.001	0.000	499.999
	(B) / PDWP								
1977	220586 - District Uplift & Beautification Scheme in remaining Districts of Khyber Pakhtunkhwa (Phase-II)	2,000.000	0.000	0.000	0.001	0.000	0.001	0.000	1,999.999
	(B) / PDWP								
1978	220587 - Solarization /Rehabilitation of Tube Wells in Jurisdiction of WSSP & WSSC Kohat.	1,500.000	0.000	0.000	0.001	0.000	0.001	0.000	1,499.999
	(B) / PDWP								
1979	220588 - Purchase of Land for Land Fill Sites for WSSP & WSSC Swat.	1,500.000	0.000	0.000	0.001	0.000	0.001	0.000	1,499.999
	(B) / PDWP								
1980	220880 - Establishment of New Peshawar Valley Housing Scheme	2,000.000	0.000	0.000	0.001	0.000	0.001	0.000	1,999.999
	(B) / PDWP								
<b>Total New Programme</b>		11,550.000	0.000	0.000	0.008	0.000	0.008	0.000	11,549.992
<b>Total Urban Development</b>		117,323.451	92,853.741	39,776.331	626.469	103.782	730.251	3,411.330	76,816.869

NEW PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1934	220812 - Khanpur Sustainable Urban Development Project	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
(B) / PDWP									
Total New Programme		0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
Total PPP		0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
Total Programme		117,323.456	117,323.456	39,776.331	626.470	103.782	730.252	3,411.330	76,816.873

**ONGOING PROGRAMME**

SECTOR : Urban Development

SUB-SECTOR : Urban Development

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1981	191937 - 150058-Provision of Municipal Services in Jamrud Bazar, Khyber District. [MA]	399.535	0.000	98.593	8.125	0.000	8.125	0.000	292.817
	(A) /FDWP /27-06-2018								
1982	191939 - 150102-Establishment of Municipal Committee & Provision of Municipal Services in Bara Bazar Khyber District. (Reg.Dev) [MA]	381.191	0.000	177.843	0.001	0.000	0.001	0.000	203.347
	(A) /FDC /02-12-2015								
1983	191940 - 170359-Provision of Solid Waste Management Vehicles and Equipment to Existing / New Municipal Committees in Newly Merged Districts. [MA]	980.000	0.000	404.737	0.001	0.000	0.001	0.000	575.262
	(A) /PDWP /29-01-2019								
1984	191941 - 170373-Provision of Municipal Services / Civic Amenities in Major Towns of North Newly Merged Districts. [MA]	260.948	0.000	186.377	0.001	0.000	0.001	0.000	74.570
	(A) /PDWP /29-10-2020								
1985	191942 - 170404- Provision of Municipal Services / Civic Amenities in Major Towns of South Newly Merged Districts. [MA]	419.144	0.000	339.791	20.203	0.000	20.203	0.000	59.150
	(A) /PDWP /13-01-2022								
1986	191947 - 180553 - Municipal Services and Commercial Area Development in District Bajaur. [MA]	90.000	0.000	44.185	45.815	0.000	45.815	0.000	0.000
	(A) /DDWP /15-01-2020								
1987	210624 - Uplift and Beautification of Urban Centers / Bazars in Newly Merged Districts	7,827.534	0.000	2,839.154	187.293	0.000	187.293	0.000	4,801.087
	(A) /PDWP /12-10-2021								
<b>Total OnGoing Programme</b>		<b>10,358.352</b>	<b>0.000</b>	<b>4,090.680</b>	<b>261.439</b>	<b>0.000</b>	<b>261.439</b>	<b>0.000</b>	<b>6,006.233</b>
<b>Total Urban Development</b>		<b>10,358.352</b>	<b>0.000</b>	<b>4,090.680</b>	<b>261.439</b>	<b>0.000</b>	<b>261.439</b>	<b>0.000</b>	<b>6,006.233</b>
<b>Total Programme</b>		<b>10,358.352</b>	<b>10,358.352</b>	<b>4,090.680</b>	<b>261.439</b>	<b>0.000</b>	<b>261.439</b>	<b>0.000</b>	<b>6,006.233</b>

**ONGOING PROGRAMME**

SECTOR : Urban Development

SUB-SECTOR : Urban Development

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1988	195312 - Construction of Bus Terminal /Taxi Stand at Bara District Khyber. (AIP).  (A) /PDWP /23-02-2020	81.416	0.000	0.000	6.688	0.000	6.688	0.000	74.728
1989	195313 - Construction of Fruit and Vegetable Market at Bara District Khyber. (AIP).  (A) /PDWP /27-10-2020	45.955	0.000	0.000	5.978	0.000	5.978	0.000	39.977
1990	195314 - Construction of Taxi Stand at Taro Khel Durba Khel District Mohmnad. (AIP).  (A) /DDWP /08-06-2021	89.595	0.000	29.593	8.143	0.000	8.143	0.000	51.859
1991	195315 - Construction of Fruit and Vegetable Market, Cattle Fair Markets, Slaughter Houses in District Orakzai. (AIP).  (A) /PDWP /13-01-2022	356.430	0.000	0.000	6.504	0.000	6.504	0.000	349.926
1992	195316 - Installation of Solar Lights, Construction of Footpath & Drain, BTR and Waiting Sheds in Selected Areas in District Kurram. (AIP).  (A) /PDWP /05-01-2021	82.890	0.000	20.737	9.666	0.000	9.666	0.000	52.487
1993	195317 - Construction of Bus Terminals, Beautification in Selected Urban Areas, Construction of Slaughter House, Solar based tube well in District South Waziristan. (AIP).  (A) /PDWP /13-01-2022	328.907	0.000	23.000	6.503	0.000	6.503	0.000	299.404
1994	195318 - Construction of Waiting Sheds, Parking Sheds, Boundary wall, Group Latrine, Taxi Stand and Car Parking in District North Waziristan. (AIP).  (A) /PDWP /27-10-2020	70.282	0.000	31.431	6.735	0.000	6.735	0.000	32.116
1995	195319 - Construction of Footpath, Cattle Fair, Car Parking, Group Latrine, Taxi Stand and Public Park in District Bajaur. (AIP).  (A) /PDWP /18-11-2020	145.179	0.000	30.852	5.203	0.000	5.203	0.000	109.124
1996	195320 - Construction of Public Park and Group Latrine in Sub-Division, Wazir, Bannu. (AIP).  (A) /DDWP /08-06-2021	49.113	0.000	10.143	5.336	0.000	5.336	0.000	33.634
1997	195321 - Beautification and Uplift of Newly Merged Districts, Construction of Monuments, Tourist Spots, Recreational Areas and Parks.[MA]  (A) /PDWP /29-06-2020	420.000	0.000	102.163	0.001	0.000	0.001	0.000	317.836
1998	195322 - Construction of Bus Terminal, Beautification of Urban Areas, Slaughter House, and Family Park in Sub-Division, Dara Adam Khel, Kohat. (AIP).  (A) /PDWP /18-11-2020	106.714	0.000	0.000	6.504	0.000	6.504	0.000	100.210

**ONGOING PROGRAMME**

SECTOR : Urban Development

SUB-SECTOR : Urban Development

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1999	195323 - Construction of Bus Terminal/ Taxi Stand, Fruit & Vegetable Market and Family Park in Sub-Division, Jandola Tank and Sub-Division, Darzinda, D.I.Khan. (AIP).  (A) /PDWP /29-10-2020	227.138	0.000	92.917	4.264	0.000	4.264	0.000	129.957
2000	195324 - Construction of Taxi Stand at Zweri Sub-Division, Hassan Khel, Peshawar. (AIP).  (A) /DDWP /08-06-2021	35.400	0.000	2.778	2.694	0.000	2.694	0.000	29.928
2001	195326 - Construction of Park at Sub-Division Bhattani, Lakki Marwat. (AIP).  (A) /PDWP /27-10-2020	34.709	0.000	0.000	11.570	0.000	11.570	0.000	23.139
2002	200271 - Low Cost Water Supply Schemes in Merged Districts (AIP)  (A) /PDWP /04-01-2021	1,005.630	0.000	533.929	19.511	0.000	19.511	0.000	452.190
2003	200272 - Provision of land for Land Fill Sites in 25 TMAs of Merged Districts (AIP)  (A) /PDWP /19-11-2021	528.919	0.000	35.880	13.658	0.000	13.658	0.000	479.381
2004	200273 - Street Pavement & Construction of Drains in Different districts/Sub Divisions of Newly Merged Districts (AIP)  (A) /PDWP /04-01-2021	963.905	0.000	641.707	13.658	0.000	13.658	0.000	308.540
2005	200275 - Rural/Approach Roads in Newly Merged Districts (AIP)  (A) /PDWP /04-01-2021	1,034.379	0.000	597.408	11.708	0.000	11.708	0.000	425.263
2006	210694 - Construction of Public Parks at District and Tehsil Level in Merged Districts  (A) /PDWP /08-12-2021	700.000	0.000	23.980	4.970	0.000	4.970	0.000	671.050
<b>Total OnGoing Programme</b>		<b>6,306.561</b>	<b>0.000</b>	<b>2,176.518</b>	<b>149.294</b>	<b>0.000</b>	<b>149.294</b>	<b>0.000</b>	<b>3,980.749</b>

**NEW PROGRAMME**

SECTOR : Urban Development

SUB-SECTOR : Urban Development

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2007	210174 - Establishment of TMA Offices in Merged Districts	1,500.000	0.000	0.000	0.001	0.000	0.001	0.000	1,499.999
<u>(B) / PDWP</u>									
2008	220505 - Establishment of 25 Nos Tehsil Level Offices of Assistant Director, LGRD in Merged Districts / Sub-Division.	1,500.000	0.000	0.000	0.001	0.000	0.001	0.000	1,499.999
<u>(B) / PDWP</u>									
Total New Programme		3,000.000	0.000	0.000	0.002	0.000	0.002	0.000	2,999.998
Total Urban Development		9,306.561	0.000	2,176.518	149.296	0.000	149.296	0.000	6,980.747
Total Programme		9,306.561	9,306.561	2,176.518	149.296	0.000	149.296	0.000	6,980.747
Sub Total (Sector)		136,988.369	136,988.369	46,043.529	1,037.205	103.782	1,140.987	3,411.330	89,803.853

# Water

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>200</b>
✓ Ongoing	=	188
✓ New	=	12
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>2590.893</b>
✓ Ongoing	=	2550.883
✓ New	=	40.010
➤ <b>Due for Completion</b>	=	<b>40</b>
✓ Ongoing	=	38
✓ New	=	2



ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2009	040401 - Construction of 20 Nos Small Dams in Khyber Pakhtunkhwa. (Federal PSDP Rs. 3600 M)	1,725.290	0.000	1,127.510	2.652	0.000	2.652	0.000	595.128
	(A) /CDWP /11-04-2005								
2010	080320 - Construction of Palai, Kundal and Sanam Dams (PSDP Cost Rs. 3847.680 million)	1,894.860	0.000	1,116.680	6.362	0.000	6.362	0.000	771.818
	(A) /CDWP /05-10-2012								
2011	110014 - Construction of small dams in Khyber Pakhtunkhwa.	1,715.650	0.000	1,611.910	2.805	0.000	2.805	0.000	100.935
	(A) /PDWP /20-07-2016								
2012	120717 - Construction of Small Dam at Kiyala, District Abbottabad.	884.293	0.000	784.293	5.303	0.000	5.303	0.000	94.697
	(A) /PDWP /08-11-2012								
2013	130026 - Detailed Design and Construction of Pehur High Level Canal Extension District Swabi (ADB Loan)	1,117.160	9,038.840	725.294	15.026	2.652	17.678	300.000	374.188
	(A) /ECNEC /07-03-2017								
2014	130667 - Water Harvesting and Conservation Schemes in Southern Districts.	499.750	0.000	367.000	3.094	0.000	3.094	0.000	129.656
	(A) /PDWP /28-10-2014								
2015	130676 - Provision of irrigation channel in Kalkot, District Dir (Upper).	255.470	0.000	113.840	3.094	0.883	3.977	0.000	137.653
	(A) /PDWP /04-02-2020								
2016	130683 - Rehabilitation of Canal Patrol Roads in Khyber Pakhtunkhwa.	619.276	0.000	555.930	5.599	0.000	5.599	0.000	57.747
	(A) /PDWP /09-02-2016								
2017	140523 - Construction of Flood Embankment on Right Side of Kabul River (Reach No. 1), District Nowshera.	914.900	0.000	621.800	7.071	0.000	7.071	0.000	286.029
	(A) /PDWP /28-10-2014								
2018	140524 - Construction of Flood Embankment on Right Side of Kabul River (Reach No. 2), District Nowshera.	929.180	0.000	786.620	7.071	0.000	7.071	0.000	135.489
	(A) /PDWP /28-10-2014								
2019	140525 - Construction of Flood Embankment on Right Side of Kabul River (Reach No. 3), District Nowshera. (ADB Assisted)	2,312.080	0.000	2,046.593	3.535	0.000	3.535	0.000	261.952
	(A) /PDWP /12-10-2015								
2020	140528 - Establishment of Computer Cell for Website and Reforms initiatives in Irrigation Department.	43.700	0.000	32.057	11.201	0.442	11.643	0.000	0.000
	(A) /DDWP /06-10-2020								

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2021	140531 - Construction of Flood Protection Structures to minimize flood devastation in Khyber Pakhtunkhwa.	750.000	0.000	733.851	16.149	0.000	16.149	0.000	0.000
	(A) /PDWP /23-12-2014								
2022	140534 - Construction of Sitti Kali Dam District Bannu.	779.749	0.000	723.514	56.235	0.000	56.235	0.000	0.000
	(A) /PDWP /19-11-2014								
2023	140537 - Provision / Construction of Irrigation / Augmentation Tube Wells and Lift Irrigation Schemes on need basis in Khyber Pakhtunkhwa.	410.000	0.000	359.144	50.856	0.000	50.856	0.000	0.000
	(A) /PDWP /21-01-2016								
2024	140538 - Construction / improvement of Bridges on Canal and Drainage Systems in Khyber Pakhtunkhwa.	346.450	0.000	334.210	12.240	0.000	12.240	0.000	0.000
	(A) /PDWP /03-11-2016								
2025	140540 - Improvement of Roads along Canals and Drains in Khyber Pakhtunkhwa.	1,160.530	0.000	975.670	7.512	0.000	7.512	0.000	177.348
	(A) /PDWP /03-11-2016								
2026	140545 - Revamping of Drainage Systems in Khyber Pakhtunkhwa.	300.000	0.000	255.420	44.580	0.000	44.580	0.000	0.000
	(A) /PDWP /23-12-2014								
2027	140557 - Improvement of Canal Patrol Road along disty No. 9 and Drain (Takhtbai Bypass), District Mardan.	617.300	0.000	383.430	7.071	0.000	7.071	0.000	226.799
	(A) /PDWP /28-03-2018								
2028	140564 - Improvement / Development of Irrigation Facilities and Construction of Causeway and FPW in District Swat.	1,500.000	0.000	1,103.000	1.768	0.000	1.768	0.000	395.232
	(A) /PDWP /22-12-2020								
2029	140571 - Rehabilitation of Canal Patrol Road along Machai Branch and its sub-systems including Installation of Vehicles weighing arrangement, District Mardan.	617.300	0.000	532.250	7.783	0.000	7.783	0.000	77.267
	(A) /PDWP /08-10-2015								
2030	150343 - Construction of Latamber Dam District Karak.	726.500	0.000	617.680	9.618	0.000	9.618	0.000	99.202
	(A) /PDWP /03-09-2015								
2031	150379 - Construction of Marobi Dam District Nowshera.	1,942.090	0.000	1,097.057	19.003	0.000	19.003	0.000	826.030
	(A) /CDWP /21-12-2015								
2032	150383 - Construction of Protection Structures on R/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge, District Nowshera. (ADB Assisted)	2,714.350	0.000	2,615.720	3.535	0.000	3.535	0.000	95.095
	(A) /PDWP /10-12-2015								

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2033	150418 - Construction of Flood Protection Structures, Bridges and Improvement / Restoration of existing structures on Swat River and its Tributaries in Tehsil Matta District Swat.	974.750	0.000	908.643	5.913	0.000	5.913	0.000	60.194
	(A) /PDWP /29-11-2018								
2034	150421 - Construction of Roads along natural drains, water channels, flood carrier channels in Tehsil Matta District Swat.	1,400.000	0.000	924.990	5.745	0.000	5.745	0.000	469.265
	(A) /PDWP /22-12-2020								
2035	150423 - Restoration / Improvement of Small Irrigation Channels and ponds in Tehsil Matta District Swat.	729.410	0.000	374.600	7.071	0.000	7.071	0.000	347.739
	(A) /PDWP /03-09-2021								
2036	150427 - Rehabilitation of Irrigation offices residences & inspection houses in Khyber Pakhtunkhwa (Detailed Design).	350.000	0.000	18.820	0.442	0.000	0.442	0.000	330.738
	(A) /PDWP /21-01-2016								
2037	150436 - Construction of Flood Protection Structures at Vulnerable Locations on Rivers, Nullahs and Khawars in Khyber Pakhtunkhwa.	900.000	0.000	746.529	7.071	0.000	7.071	0.000	146.400
	(A) /PDWP /17-11-2015								
2038	150437 - Construction & Improvement of Small Channels & Ponds in Khyber Pakhtunkhwa.	398.500	0.000	349.960	48.540	0.000	48.540	0.000	0.000
	(A) /PDWP /21-01-2016								
2039	150439 - Installation of Solar based Irrigation/ Augmentation Tube Wells and Small Lift Irrigation Schemes in Khyber Pakhtunkhwa.	500.000	0.000	426.941	7.393	0.000	7.393	0.000	65.666
	(A) /PDWP /08-10-2015								
2040	150588 - Construction of Flood Protection Works and bridges on Nullahs and Khawars District Nowshera.	600.000	0.000	495.520	9.235	0.000	9.235	0.000	95.245
	(A) /PDWP /27-01-2017								
2041	150592 - Improvement of Maira Branch and its Sub-Systems & Roads along Maira Branch, Tor Dher Minor, Haleem Garhi Baado Baba, District Swabi.	450.000	0.000	359.590	2.652	0.000	2.652	0.000	87.758
	(A) /PDWP /16-02-2017								
2042	150775 - Construction of Canal Patrol Roads & Flood Protection works in Tarakai, Dobian and adjoining areas in District Swabi.	392.000	0.000	340.910	51.090	0.000	51.090	0.000	0.000
	(A) /PDWP /21-12-2017								

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2043	150935 - Construction / Improvement of Flood Protection Works, Roads and Water Channels in Kabal, Ningolai, Kanju, Sherpalam and adjoining areas District Swat.	396.286	0.000	318.900	6.840	0.000	6.840	0.000	70.546
	(A) /PDWP /29-11-2018								
2044	150938 - Construction / Rehabilitation of Irrigation channel in Usherai Darra, District Dir (Upper).	100.000	0.000	97.520	2.480	0.000	2.480	0.000	0.000
	(A) /PDWP /23-12-2016								
2045	160272 - Construction of Jaroba Dam District Nowshera	721.675	0.000	597.040	12.606	0.000	12.606	0.000	112.029
	(A) /PDWP /03-11-2016								
2046	160273 - Construction of Chapra Dam in District Haripur.	888.873	0.000	640.418	8.838	0.000	8.838	0.000	239.617
	(A) /PDWP /03-11-2016								
2047	160274 - Feasibility study / Preparation of comprehensive Flood Management plan for Khyber Pakhtunkhwa	123.000	0.000	114.620	8.380	0.000	8.380	0.000	0.000
	(A) /PDWP /03-11-2016								
2048	160275 - Providing Flood Protection structures in Rivers, Nullah & hill torrents in Khyber Pakhtunkhwa	1,250.000	0.000	806.457	8.838	0.000	8.838	0.000	434.705
	(A) /PDWP /03-11-2016								
2049	160278 - Improvement & Upgradation of Roads along Canal & Drainage systems in Khyber Pakhtunkhwa	1,250.000	0.000	510.890	8.838	0.000	8.838	0.000	730.272
	(A) /PDWP /28-03-2018								
2050	160280 - Construction/ Improvement of Irrigation Channels, Bridges, Culverts, Small storage ponds & Drainage Systems in Khyber Pakhtunkhwa	600.000	0.000	460.380	8.838	0.000	8.838	0.000	130.782
	(A) /PDWP /02-12-2016								
2051	160282 - Rehabilitation of Irrigation tubewells/lift irrigation schemes & Solarization in Tube well irrigation division Peshawar	450.000	0.000	245.320	5.303	0.000	5.303	0.000	199.377
	(A) /PDWP /03-11-2016								
2052	160283 - Improvement & Upgradation of roads and Construction of Bridges along Canals/Drains in District Charsadda	1,750.000	0.000	1,133.272	7.071	0.000	7.071	0.000	609.657
	(A) /PDWP /30-11-2017								
2053	160285 - Improvement / Construction of Canals, Channels, Drainage system and Flood Protection Structures in District Charsadda	1,300.000	0.000	991.309	7.512	0.000	7.512	0.000	301.179
	(A) /PDWP /30-11-2017								

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2054	160291 - Construction and Improvement of Irrigation Infrastructure including FPW, Channels / Ponds, Roads, Tube Wells & drainage system in Tordher, Jalabi, Jalsai, Lahore, Ambar and other areas of District Swabi	450.000	0.000	299.670	6.629	0.000	6.629	0.000	143.701
	(A) /PDWP /30-11-2017								
2055	160295 - Construction/ improvement of roads along canals and drains including link roads in Ksheshki Bala and Payan area district Nowshera.	450.000	0.000	373.290	6.780	0.000	6.780	0.000	69.930
	(A) /PDWP /30-11-2017								
2056	160304 - Restoration / Re-construction of damaged flood structures/channels in district Swat, Shangla and Buner.	202.000	0.000	180.070	21.930	0.000	21.930	0.000	0.000
	(A) /PDWP /23-12-2016								
2057	160307 - 160307-Review Feasibility Study, Updation of Detail Engineering Design, Tender Documents and PC-I for Chashma Right Bank Canal (Lift Cum Gravity) E/Cost Rs 477.853 (M)	167.250	0.000	0.490	10.606	0.000	10.606	0.000	156.154
	(A) /CDWP /10-08-2020								
2058	160459 - Construction of Flood Structures along Jabba Daudzai and Zangal Koroona areas along Kabul and Shah Alam Rivers District Nowshera & Peshawar (ADB Assisted).	1,294.000	0.000	859.490	92.803	0.000	92.803	0.000	341.707
	(A) /PDWP /03-11-2016								
2059	160550 - Construction and improvement of Flood Protection Works, improvement of channels and rehabilitation of canal roads Southern districts	751.370	0.000	246.633	5.745	0.000	5.745	0.000	498.992
	(A) /PDWP /09-12-2020								
2060	160551 - Construction of channels, ponds, flood protection works and installation of solar irrigation tube wells in Hazara Division	300.000	0.000	240.866	59.134	0.000	59.134	0.000	0.000
	(A) /PDWP /16-02-2017								
2061	160647 - Construction of Siran Right Bank Canal, District Mansehra.	2,850.522	0.000	591.201	8.838	3.094	11.932	0.000	2,247.389
	(A) /CDWP /29-06-2016								
2062	170324 - Rehabilitation of canal roads, culverts and construction of flood protection walls, improvement of civil channels & installation of solar irrigation tube wells in district Haripur.	500.000	0.000	416.450	4.420	0.000	4.420	0.000	79.130
	(A) /PDWP /29-11-2018								
2063	170335 - Remodeling of Warsak Canal System in Peshawar and Nowshera districts (Provincial Share Rs. 5568.79).	8,348.000	0.000	1,810.350	86.052	1.768	87.820	0.000	6,449.830
	(A) /ECNEC /24-11-2021								

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2064	170519 - Construction of Small Dams in District Mansehra Khyber Pakhtunkhwa (Manchura Dam Project Provincial Share 12%) and Ichar Nullah Dam Project (Provincial Share 20%)  (A) /CDWP /09-02-2022	2,400.703	0.000	858.072	15.026	0.000	15.026	0.000	1,527.605
2065	170522 - Raising of Baran Dam District Bannu (25% Provincial Share)  (A) /ECNEC /29-08-2017	1,290.000	0.000	1,254.841	33.391	1.768	35.159	0.000	0.000
2066	170594 - Construction of Flood Protection Works in U.C Banda Pir Khan, Baldheri, Jhangi, Salhad, Pawa Chamhad, Kuthiala, Pind Kagroo Khan, Jarral, Sherwan and Havelian Urban  (A) /PDWP /02-06-2020	300.000	0.000	180.350	10.575	0.000	10.575	0.000	109.075
2067	170595 - Improvement/Extension of Gomal Zam Canal Irrigation System in District Tank and D.I.Khan  (A) /PDWP /11-01-2018	300.000	0.000	70.793	7.071	0.000	7.071	0.000	222.136
2068	170597 - Provision of Irrigation / Augmentation Tube Wells and Lift Irrigation Schemes at required places in Khyber Pakhtunkhwa  (A) /PDWP /21-12-2017	750.000	0.000	681.051	6.948	0.000	6.948	0.000	62.001
2069	170620 - Removal of deficiencies in Gomal Zam Dam Project  (A) /PDWP /28-03-2018	478.600	0.000	138.140	7.071	0.000	7.071	0.000	333.389
2070	170662 - Remodeling/Re-construction of Jue Zardad, Jue Sheikh & Kurvi Canal Patrol Roads Passing through the and Respectively.  (A) /PDWP /21-12-2017	200.000	0.000	161.900	38.100	0.000	38.100	0.000	0.000
2071	170664 - Construction of Flood Embankment from Kheshki village to Motor way Bridge L/S Kabul River District Nowshera/Charsadda (Reach-1) (ADB Assisted).  (A) /PDWP /30-11-2017	1,495.000	0.000	1,078.410	8.838	0.000	8.838	0.000	407.752
2072	170665 - Construction of Flood Embankment on Kabul River upper side of Motorway interchange District Nowshera. (ADB Assisted)  (A) /PDWP /30-11-2017	1,372.000	0.000	718.860	8.397	0.000	8.397	0.000	644.743
2073	180604 - Construction of Chamak Maira Dam. District Abbottabad.  (A) /PDWP /26-06-2019	1,130.538	0.000	242.132	8.838	0.000	8.838	0.000	879.568

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2074	180617 - Construction of flood protection works, irrigation channels and installation of solar tube wells in Khyber Pakhtunkhwa on need basis.  (A) /PDWP /09-12-2020	3,000.000	0.000	1,216.640	8.838	0.000	8.838	0.000	1,774.522
2075	190301 - Feasibility Study/Detailed Designing for construction and improvement of irrigation channels in Khyber Pakhtunkhwa  (A) /DDWP /23-04-2020	100.000	0.000	42.900	57.100	0.000	57.100	0.000	0.000
2076	190302 - Feasibility Study/Detailed Designing of potential small dams in Khyber Pakhtunkhwa  (A) /DDWP /06-10-2020	100.000	0.000	54.900	45.100	0.000	45.100	0.000	0.000
2077	190303 - Construction of Chaprial Channel and Improvement & Extension of Fatehpur & Barat Khel Irrigation Channels District Swat  (A) /PDWP /08-10-2019	389.620	0.000	160.770	7.071	0.000	7.071	0.000	221.779
2078	190305 - Construction & improvement of roads, flood protection works/culverts & drains in Union Councils Ghala Dher, Muhabatabad, Hoti, Parhoti, Sikandary & Gulli Bagh District Mardan  (A) /PDWP /16-06-2022	190.000	0.000	62.930	4.861	0.000	4.861	0.000	122.209
2079	190306 - Construction of new solar irrigation tube wells and solarization of existing tube wells district Nowshera  (A) /PDWP /04-01-2021	1,100.000	0.000	611.186	4.420	0.000	4.420	0.000	484.394
2080	190307 - Construction & improvement of roads along Pir Sabaq Disty, Chowki Disty/Minors & Misri Banda Minor district Swabi  (A) /PDWP /11-11-2019	320.000	0.000	219.580	5.303	0.000	5.303	0.000	95.117
2081	190309 - Construction & improvement of drainage system, channels/canals, ponds, roads, bridges/culverts and flood protection works in district Nowshera  (A) /PDWP /22-10-2020	900.000	0.000	543.143	7.071	0.000	7.071	0.000	349.786
2082	190390 - Revamping and Rehabilitation of Surface and Sub-Surface Drainage System at required places in District Charsadda  (A) /PDWP /11-11-2019	175.000	0.000	92.120	4.861	0.000	4.861	0.000	78.019
2083	190391 - Improvement and Rehabilitation of Palai Dam Canal System and Improvement and Rehabilitation of Tangi Irrigation Scheme in District Charsadda  (A) /PDWP /11-11-2019	150.000	0.000	134.129	15.871	0.000	15.871	0.000	0.000

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2084	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	2,500.000	0.000	1,584.211	1.768	0.000	1.768	0.000	914.021
	(A) /PDWP /10-12-2021								
2085	190409 - Provision of Advance Hydrological Equipment and Capacity Building on Real Time Flow Monitoring and Advance Measurement Techniques, Khyber Pakhtunkhwa (Rs. 297.00 M Provincial Share NDRMF) (ADB Assisted).	89.100	0.000	52.660	36.440	0.000	36.440	0.000	0.000
	(A) /PDWP /04-03-2021								
2086	190410 - Construction/ Improvement of Flood Protection Works, Chennels, Tubewells and Crossing Facilities on need basis in Tehsils Alpuri and Bisham District Shangla	150.000	0.000	70.560	0.001	0.000	0.001	0.000	79.439
	(A) /PDWP /08-10-2019								
2087	190429 - Restoration and Rehabilitation of Mumrial Irrigation Channel District Haripur.	40.000	0.000	33.150	6.850	0.000	6.850	0.000	0.000
	(A) /DDWP /10-01-2020								
2088	190430 - Construction and improvement of flood protectoin works Culverts,Drains and Roads in Union Council Baghi Irum, Kas Korona, Manga, Khazana Dehri, Chamtar, Mahoderi, Mohabat Abad, Bijlighar, Dagai, District Mardan.	150.000	0.000	84.540	5.786	0.000	5.786	0.000	59.674
	(A) /PDWP /26-12-2019								
2089	190451 - Improvement and Blacktopping of Canal Petrol Roads along Khero Khel Pacca, Ghazni Khel, Jabu Khel, Tari Khel Bachakan and Suleman Khel District Lakki Marwat	300.000	0.000	140.510	6.629	0.000	6.629	0.000	152.861
	(A) /PDWP /18-11-2019								
2090	190452 - Construction/ Improvement of Flood Protection Works, Chennels and Solar Tube Wells in Haripur and Khan Pur Tehsils of District Haripur	550.000	0.000	143.930	5.745	0.000	5.745	0.000	400.325
	(A) /PDWP /31-10-2022								
2091	190463 - Construct /Establish Small irrigation reservior/Dams/ Construction of Check Deams/Terises to preserve the Natural under ground Water for Irrigation and drinking purposes in Ucs Asbanr, Khanpur, Kotigram,& Khadagzia District Dir Lower.	150.000	0.000	65.000	4.420	0.000	4.420	0.000	80.580
	(A) /PDWP /17-01-2020								
2092	190471 - Construuction of FPW in UC Malik Pura, Nawasher, Shiekh ul Bandi, Cantt area of District Abbottabad.	200.000	0.000	84.100	4.861	0.000	4.861	0.000	111.039
	(A) /PDWP /09-01-2020								



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					Cap.	Rev.	Total		
2093	190473 - Construction /Restoration of flood protection works/channel including roads & Culverts on canals & drains in Garh, Shah Mansoor, Zaida, Kunda, Amber, Beka, Tordher, Lahor & Jehangira district Swabi.	250.000	0.000	211.500	38.500	0.000	38.500	0.000	0.000
	(A) /PDWP /28-09-2022								
2094	190474 - Improvement and construction of irrigation facilities i.e FPWs canal petrol roads, and drains in Ucs Chaknoda, Shiekh jana, KSK, Asota, Parmoli, Shewa, Naranji, Kalu khan, Adeena, Turlandi and Tarakai Swabi.	300.000	0.000	117.820	2.652	0.000	2.652	0.000	179.528
	(A) /PDWP /17-01-2020								
2095	190477 - Const of small bridges, irrigation channels, FPW and canal petrol road in UC Machi, Bazar, Rustam, Charguli, Palodheri, Katakhat, Jamal Garhi, Sawaldher, Katlang-I ,Katlang-II & const of FPW in Mathra Kanda (Pasand Kotay) & village Landi Distt Mardan.	300.000	0.000	135.700	2.652	0.000	2.652	0.000	161.648
	(A) /PDWP /17-01-2020								
2096	190508 - Reconstruction/ Rehabilitaion of Canal Petrol road/ Flood Protectoin works in Tehsil Kabal District Swat.	400.000	0.000	196.150	2.386	0.000	2.386	0.000	201.464
	(A) /PDWP /08-10-2019								
2097	190523 - Construction/ Improvement of Canal Petrol roads/Rehabilitation /improvement of Drainage System including Flood Protection Walls/ Construction of Bridges in Tehsil Baka Khel Bannu.	125.000	0.000	91.383	33.617	0.000	33.617	0.000	0.000
	(A) /PDWP /29-06-2020								
2098	190525 - Construction/ Improvement of Canal Petrol roads/ Rehabilitation / improvement of Installation of Solar tube Wells at Ucs ALO, Kharki, Dheri, Qasmi, Shamozia, Main Essa, Kati Garhi, Babozai VC Shah Bathkhela VC Dewan Khel District Mardan.	150.000	0.000	96.770	53.230	0.000	53.230	0.000	0.000
	(A) /PDWP /11-11-2019								
2099	190526 - Rehab./Improvement of Irrigation facilities including revamping of drainage system in Ucs Shahbaz Ghari, Baghicha Dheri, Ghari Dolat Zai, Kot Dolat Zai, Kot Ismail Zai, Gujrat, Bakshali, Mardan.	125.000	0.000	45.090	1.768	0.000	1.768	0.000	78.142
	(A) /PDWP /17-01-2020								
2100	190528 - Rehabilitaion/improvement of irrigation facilities including revamping of drainage system in Babibi, Katahat Fatma, Garyal, Shahbaz Ghari, Ghari Daulatzai, Rural Mardan, Gujrat, Bahshali, Baghicha Dheri and construction/ imp. Of canal petrol road from Quaid-e-Azam College to ring road District Mardan	300.000	0.000	119.020	1.768	0.000	1.768	0.000	179.212
	(A) /PDWP /04-04-2022								

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2101	200193 - Construction and Rehabilitation of Canal Petrol Old Road from Kadi Minor to Khattak Salai, Gulo Deri, District Swabi.	70.000	0.000	24.370	45.630	0.000	45.630	0.000	0.000
	(A) /DDWP /28-10-2020								
2102	200227 - Construction and Improvement of flood protection works and civil irrigation channels in Tehsil Bahrain Swat	305.000	0.000	76.890	1.768	0.000	1.768	0.000	226.342
	(A) /PDWP /29-12-2021								
2103	200233 - Construction/Rehabilitation of Canal Roads/Bridges/Culverts/Retaining Walls/Flood Protection Walls and Instalation of 06 Solar Tube Wells at UCs Gumbat, Ismailzai, Bala Garhi,, Kandara, Toru, Mayar, Mohib banda, Kot Dolat Zai, Baar Nala Mehmood Abad Mardan	100.000	0.000	79.033	20.967	0.000	20.967	0.000	0.000
	(A) /DDWP /28-10-2020								
2104	200234 - Design and Construction of Mori Lasht Pipe Irrigation Scheme and Construction of Irrigation Channels/Syphen Irrigation in Kalash Valleys District Chitral District Lower Chitral	149.290	0.000	78.240	5.303	0.000	5.303	0.000	65.747
	(A) /PDWP /09-12-2020								
2105	200238 - Improvement/Rehabilitation of drainage system i/c Flood Protection Works and Bridges/CPR (SB) Tube Wells in Tehsil Nowshera, Jehangira and Pabbi Nowshera	300.000	0.000	121.653	3.094	0.000	3.094	0.000	175.253
	(A) /PDWP /04-01-2021								
2106	200239 - Improvement/Rehabilitation of Kachkot canal system in Bannu and Lakki Marwat	1,500.000	0.000	0.430	0.001	0.000	0.001	0.000	1,499.569
	(A) /PDWP /15-11-2021								
2107	200242 - Construction of different canal roads and overhead bridges/Lining/Pavement of canals/construction of nullah/water channels/FPW at UCs Urmar Payan, Mera Kachuri, Tarnab, Budhni, Phandu, Chamkani, Mian Gujar and Hindki Daman etc District Peshawar	498.330	0.000	280.110	4.420	0.000	4.420	0.000	213.800
	(A) /PDWP /18-11-2020								
2108	200301 - Flood Protection Works/Irrigation Channels/Solar Irrigation Tube Wells/Canal Roads and other Allied Works in UC 36,42, 43, 44, 48, 64, 65, 66, 69, 70, 71, 80, 92, Peshawa	200.000	0.000	119.580	5.303	0.000	5.303	0.000	75.117
	(A) /PDWP /09-12-2020								
2109	200410 - 200410- Improvement / Widening of Canal Patrol Road and Providing Safety Structures along Lower Swat Canal District Charsadda, Non ADP, During 2020-21 (CMD)(Non-ADP)	286.960	0.000	107.950	26.515	0.000	26.515	0.000	152.495
	(A) /PDWP /22-12-2020								

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2110	200418 - 200418- Improvement and extension of Balambat Irrigation scheme (District Dir Lower)(Non-ADP)	703.500	0.000	36.780	4.773	0.000	4.773	0.000	661.947
	(A) /PDWP /04-01-2021								
2111	210030 - Installation of Solar Irrigation Tube Wells in District Nowshera	500.000	0.000	176.830	2.209	0.000	2.209	0.000	320.961
	(A) /PDWP /26-05-2021								
2112	210031 - Modification of Spillway, Exit Channel and Improvement of Irrigation System/Allied Components of Kundal Dam District Swabi	393.938	0.000	328.030	7.673	0.000	7.673	0.000	58.235
	(A) /PDWP /13-01-2022								
2113	210076 - Construction of Chashma Akhora Khel Dam Project, District Karak (Cost Sharing Project)	24.000	0.000	0.550	23.450	0.000	23.450	0.000	0.000
	(A) /CDWP /30-03-2021								
2114	210077 - Construction of Sarazoi Dam Project, District Hangu ( Cost Sharing Project)	94.000	0.000	0.540	1.768	0.000	1.768	0.000	91.692
	(A) /CDWP /30-03-2021								
2115	210423 - Construction, improvement and extension of Jinkikhel, Azikhel and Matozai Irrigation channel District Swat	2,263.690	0.000	39.390	40.000	0.000	40.000	0.000	2,184.300
	(A) /PDWP /27-01-2022								
2116	210426 - Solarization, Improvement, Rehabilitation, Augmentation of existing Tube Wells in District Peshawar	100.000	0.000	32.540	1.768	0.000	1.768	0.000	65.692
	(A) /DDWP /14-09-2021								
2117	210432 - Flood Management & Rehabilitation of Swat and Panjkora Rivers in Malakand Division	2,500.000	0.000	41.312	3.094	0.000	3.094	0.000	2,455.594
	(A) /PDWP /15-11-2021								
2118	210433 - Rehabilitation of Kunhar & Siran River in Hazara Division	500.000	0.000	80.540	2.652	0.000	2.652	0.000	416.808
	(A) /PDWP /02-12-2021								
2119	210453 - Updation of Feasibility Study and Detailed Design of Tank Zam Dam, Chodwan Zam and Daraband Zam Dams District Tank and D.I. Khan	420.383	0.000	61.570	5.745	0.000	5.745	0.000	353.068
	(A) /PDWP /12-10-2021								
2120	210455 - Construction of Flood Protection works, Irrigation Channels and Ponds and Installation of Solar Irrigation Tube Wells in Khyber Pakhtunkhwa	4,000.000	0.000	463.500	8.838	0.000	8.838	0.000	3,527.662
	(A) /PDWP /02-12-2021								

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2121	210458 - Construction/Rehabilitation of Canals & Drains Patrol Roads/ Bridges and Culverts /Retailing Walls Flood Protection Wall, Revamping of Drainage System at UCs Manga, khazana deri, Chamtar Bajli Ghar, Bagh Irum, Baghdada, Dagai, Kas Koroona, Mardan Khas, Mardan Cannt, Bicketgunj, Maho Dheri and Muhabat Abad District Mardan.	200.000	0.000	47.320	2.209	0.000	2.209	0.000	150.471
	(A) /DDWP /02-11-2021								
2122	210460 - Rehabilitation and Solarization of Scarp Tube well District Bannu	200.000	0.000	0.540	0.001	0.000	0.001	0.000	199.459
	(A) /DDWP /01-11-2021								
2123	210462 - Construction of Canal Patrol Roads in Khyber Pakhtunkhwa	3,000.000	0.000	321.930	33.333	0.000	33.333	0.000	2,644.737
	(A) /PDWP /02-12-2021								
2124	210660 - Construction and improvement of canal patrol road and bridges along warsak lift canal from RD: 101+000 to Rd: 153,000 on both sites (Kohat road to Shmashato road District Peshawar)	1,995.000	0.000	284.540	10.606	0.000	10.606	0.000	1,699.854
	(A) /PDWP /10-08-2021								
2125	210661 - Improvement/Rehabilitation of Mandhra khel drainage system union council Larama near Bakhshi Pul District Peshawar	150.000	0.000	83.710	5.859	0.000	5.859	0.000	60.431
	(A) /DDWP /14-09-2021								
2126	210663 - Rehabilitation/ improvement of canal section and Patrol road of disty 06 from Rd: 45+000 (Utmanzai bypass) to RD: 68+970 ( Motorway interchange District Charsadda).	93.000	0.000	56.420	36.580	0.000	36.580	0.000	0.000
	(A) /DDWP /14-09-2021								
2127	210664 - F/S and construction of solar lift Irrigation schemes in Khyber Pakhtunkhwa .	300.000	0.000	0.720	56.943	0.000	56.943	0.000	242.337
	(A) /PDWP /15-11-2021								
2128	210665 - Rehabilitation/ improvement of canals and other Irrigation infrastructure in Khyber Pakhtunkhwa.	3,500.000	0.000	385.609	25.000	0.000	25.000	0.000	3,089.391
	(A) /PDWP /20-04-2022								
2129	210666 - Providing protection to Chua Gujar bridge ( Heritage ) on Bara River district Peshawar .	50.000	0.000	5.000	45.000	0.000	45.000	0.000	0.000
	(A) /DDWP /14-09-2021								
2130	210667 - Construction of Lining and Protection Wall of Canal along with its Beatification in District Mardan	210.000	0.000	101.050	3.535	0.000	3.535	0.000	105.415
	(A) /PDWP /02-12-2021								

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2131	210668 - Construction of Tora Warai dam project Distract Hangu and Khyber Pakhtunkhwa Provincial share.	850.000	0.000	0.000	0.001	0.000	0.001	0.000	849.999
	(A) /CDWP /05-06-2021								
2132	210669 - Construction of Panjkora river left and right bank canal project district Dir lower.	464.500	0.000	0.440	0.001	0.000	0.001	0.000	464.059
	(A) /CDWP /05-06-2021								
2133	210673 - Construction of Chashma Right Bank Canal (Lift Cum Gravity) Project D.I Khan	60,051.548	0.000	0.000	1.326	0.000	1.326	0.000	60,050.222
	(A) /ECNEC /07-10-2022								
2134	210699 - Construction and Improvement of irrigation channels, storage ponds, solar tube wells and flood protection works in Tehsil Hangu District Hangu	250.000	0.000	32.280	2.652	0.000	2.652	0.000	215.068
	(A) /PDWP /02-12-2021								
2135	210754 - Uplift of Barandoo Water Channel of Amnawar Shalbandi, District Buner.	488.000	0.000	9.050	0.883	0.000	0.883	0.000	478.067
	(A) /PDWP /21-04-2022								
2136	210756 - Construction of Flood Protection Wall and Fencing along Budni Nullah District Peshawar.	150.000	0.000	19.890	1.768	0.000	1.768	0.000	128.342
	(A) /PDWP /15-09-2021								
2137	210942 - Construction of Flood Protection Works and Irrigation Channels, Irrigation facilities, Roads along the storm water drains, flood carrier channels, VR Culverts, Small Bridges on Khwars & Nullahs, Installation of Solar Tube Wells etc in UC Shawar, Gwalerai, Biha, Arkot, Pir Kally, Kuza Bandai, Bara Bandai, VC Labat, Taghma & Shalhand District Swat	400.000	0.000	77.900	6.307	0.000	6.307	0.000	315.793
	(A) /PDWP /02-12-2021								
2138	211001 - 211001- Construction/Rehabilitation of Roads and Crossing Facilities along natural drains, Flood Carrier Channels and Water Channels, Installation of Solar Tube Wells Lift Irrigation Schemes, Flood & Irrigation Infrastructures and Water Ponds in Tehsil Matta District Swat.	500.000	0.000	137.430	5.303	0.000	5.303	0.000	357.267
	(A) /PDWP /01-11-2021								
2139	220151 - Construction of Flood Protection Work On Left Bank of River Indus in Mouza Noorpur Palyar Tehsil Parora District D. I. Khan"	500.000	0.000	2.500	0.001	0.000	0.001	0.000	497.499
	(A) /PDWP /21-04-2022								

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2140	220420 - Construction of Sumari Payan Dam District Kohat, Costing Rs. 1968.108 Million ( Provincial Share Rs. 257.991 million & PSDP Share Rs. 1710117 million)	257.991	0.000	0.000	0.001	0.000	0.001	0.000	257.990
	(A) /CDWP /28-03-2022								
2141	220421 - Construction of Barwasa Dam Project, District Haripur (Provincial Share Rs. 372.915 Million & PSDP Rs. 880.358 Million)	372.915	0.000	0.000	0.001	0.000	0.001	0.000	372.914
	(A) /CDWP /28-03-2022								
2142	220649 - Project Readiness Financing (PRF) for Khyber Pakhtunkhwa Water Resource Development Project (Detail Engineering Design Mulkoh and Pehur Main Canal Irrigation System)	185.430	674.640	0.000	1.768	0.000	1.768	10.000	183.662
	(A) /CDWP /19-10-2022								
2143	220656 - Construction / Improvement of Irrigation and crossing facilities & Flood infrastructure in villages Chuprial, Baidara, Shokhdara, Durushkhela, Baz Khela, Sakhra and adjoining areas District Swat.	640.000	0.000	38.004	40.000	0.000	40.000	0.000	561.996
	(A) /PDWP /05-08-2022								
2144	220657 - Flood management of Swat river and its tributaries in Tehsil Behrain District Swat.	200.000	0.000	3.000	0.001	0.000	0.001	0.000	196.999
	(A) /DDWP /01-12-2022								
2145	220664 - Construction / improvement of flood protection structures, Small irrigation schemes in villages Shawar, Arkot, Sherpalam and adjoining areas, district Swat.	200.000	0.000	2.000	3.094	0.000	3.094	0.000	194.906
	(A) /DDWP /23-08-2022								
2146	220761 - Construction, Improvement & Rehabilitation of Canal Petrol roads, flood Protection and irrigation channels along Buzali Distry, Chura minor, Palodhri (Morra Kali) District Mardan.	200.000	0.000	50.000	1.768	0.000	1.768	0.000	148.232
	(A) /DDWP /06-10-2022								
2147	220764 - Construction of Roads along Canals/ Drains Khwars & Restoration of Damages infrastructure of Kabul River Canal System, Clearance of Drain in Tehsil Pabbi / Nowshera and installation of solar irrigation Tube Wells and lift irrigation schemes at various places in District Nowshera	754.580	0.000	79.009	2.652	0.000	2.652	0.000	672.919
	(A) /PDWP /01-12-2022								

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2148	220769 - Construction/Rehabilitation of canal patrol roads, bridges and revamping of drainage system, construction/ improvement of flood protection structures for the protection if village abadies and Agricultural land of different Nullahs and installation of Solar Tube wells UCs Bakhshali, Gujrat, Rural Mardan, Baghicha Dheri, Shah Bazghari, Gari Daulatzai, Garyala, Fatma, chak Hoti, Sikandari, Par Hoti abd Babini Mardan	500.000	0.000	13.000	3.535	0.000	3.535	0.000	483.465
	(A) /PDWP /01-12-2022								
2149	220866 - Construction of canal petrol roads uc darai, likpani, shamoza, Qasmi, Kharki, Mian Issa, Kati Garhi District Mardan	200.000	0.000	94.000	5.303	0.000	5.303	0.000	100.697
	(A) /DDWP /23-08-2022								
2150	220934 - Construction / Rehabilitation of Canal Petrol Roads, Bridges & Revamping of Drainage System, Construction/Improvement of Flood Protection Structure for the protection of village abadies and agricultural land of different Nullahs, installation of solar tubewells, Ponds, Channels at different UC's of District Haripur	1,000.000	0.000	10.000	0.001	0.000	0.001	0.000	989.999
	(A) /PDWP /01-12-2022								
2151	220955 - RESTORATION OF DAMAGED FLOOD STRUCTURES AND DRAINAGE SYSTEM IN KHYBER PAKHTUNKHWA (NON ADP) 2022-23	3,245.000	0.000	150.921	50.000	0.000	50.000	0.000	3,044.079
	(A) /PDWP /07-09-2022								
2152	220956 - RESTORATION OF WATER SUPPLIES IN IRRIGATION SYSTEM AND CHANNELS IN KHYBER PAKHTUNKHWA (NON ADP) 2022-23.	2,457.000	0.000	142.179	15.467	0.000	15.467	0.000	2,299.354
	(A) /PDWP /07-09-2022								
2153	220961 - Rehabilitation of damaged flood protection structures in Khyber Pakhtunkhwa	1,300.000	0.000	299.991	0.001	0.000	0.001	0.000	1,000.008
	(A) /PDWP /14-07-2023								
2154	220962 - Restoration and rehabilitation of Patrol Roads/Bridges along canals and drains damaged in flood 2022 throughout Khyber Pakhtunkhwa	580.000	0.000	30.333	8.838	0.000	8.838	0.000	540.829
	(A) /PDWP /07-09-2022								
2155	220969 - Revamping of drainage system and construction of flood protection works, bridges/CPR in district Swabi	999.890	0.000	35.000	0.001	0.000	0.001	0.000	964.889
	(A) /PDWP /31-10-2022								

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2156	220998 - Reconstruction and Rehabilitation of irrigation and drainage system and flood protection works in Khyber Pakhtunkhwa (Emergency Flood Assistance Project)  (A) /ECNEC /06-12-2022	1,800.000	13,200.000	0.000	13.258	0.883	14.141	333.330	1,785.859
2157	221115 - Flood Protection Sector Project-III (FPSP-III) of NFPP-IV (counterpart share of KP)  (A) /CDWP /23-05-2023	1,536.000	0.000	0.000	4.420	0.000	4.420	0.000	1,531.580
<b>Total OnGoing Programme</b>		<b>182,524.020</b>	<b>22,913.480</b>	<b>51,960.157</b>	<b>1,959.008</b>	<b>11.490</b>	<b>1,970.498</b>	<b>643.330</b>	<b>128,593.365</b>



**NEW PROGRAMME**

SECTOR : Water

SUB-SECTOR : Water

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2158	210662 - Establishment of reforms implementation unit in Irrigation Department	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
	(B) / DDWP								
2159	220148 - Rehabilitation and Improvement of CRBC & Paharpur Canal System in District D.I. Khan. (B) PDWP	500.000	0.000	0.000	0.001	0.000	0.001	0.000	499.999
	(B) / PDWP								
2160	220567 - Development of Master Plan for Improvement, Rehabilitation and Revamping of Irrigation Infrastructure in Khyber Pakhtunkhwa	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
	(B) / PDWP								
2161	220742 - Flood and Erosion Protection Arrangement of Villages/Abadies of Moza Shah Nawaz, Jhok Basharat etc. and Agricultural Land along Left Bank of Indus River in District D.I.Khan (Phase-II Long Term Arrangement)	1,100.000	0.000	0.000	0.001	0.000	0.001	0.000	1,099.999
	(B) / PDWP								
2162	220858 - F/S for Establishment of Kundal Dam Water Park at District Swabi	30.000	0.000	0.000	29.999	0.001	30.000	0.000	0.000
	(B) / PDWP								
2163	220870 - F/S for construction/improvement of water channel jalsai khwar to pehhur main canal RD.165000 Swabi	10.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000
	(B) / PDWP								
2164	220941 - Lining of existing civil channels off-taking from Tochi river irrigating Takhti Khel and Moreep Khel areas of Baka Khel Bannu	350.000	0.000	0.000	0.001	0.000	0.001	0.000	349.999
	(B) / PDWP								
<b>Total New Programme</b>		2,390.000	0.000	0.000	40.004	0.001	40.005	0.000	2,349.995
<b>Total Water</b>		184,914.020	22,913.480	51,960.157	1,999.012	11.491	2,010.503	643.330	130,943.360
<b>Total Programme</b>		184,914.020	184,914.020	51,960.157	1,999.012	11.491	2,010.503	643.330	130,943.360

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2165	191962 - 110331 National Program for Improvement/Lining of water courses in FATA. [MA]	211.964	0.000	205.922	5.663	0.379	6.042	0.000	0.000
	(A) /PDWP /12-10-2021								
2166	191964 - 110261 O&M of 13 Nos completed dams in FATA. [MA]	214.690	0.000	179.505	35.104	0.081	35.185	0.000	0.000
	(A) /PDWP /20-01-2020								
2167	191984 - 110199 Potential of Ground Water for Ground Surface Irrigation System in FATA. [MA]	175.153	0.000	141.650	33.395	0.108	33.503	0.000	0.000
	(A) /PDWP /05-08-2022								
2168	192014 - 190089 River Training Works on Main Rivers in Tribal Districts. [MA]	180.000	0.000	154.389	25.611	0.000	25.611	0.000	0.000
	(A) /PDWP /08-10-2019								
2169	192015 - 190090 Construction of Potential Surface Irrigation Schemes in Tribal District [MA]	150.000	0.000	129.375	20.625	0.000	20.625	0.000	0.000
	(A) /PDWP /08-10-2019								
2170	192016 - 190091 Construction of Check Dams/Water Storage Reservoirs in Tribal Districts. [MA]	500.000	0.000	492.500	7.500	0.000	7.500	0.000	0.000
	(A) /PDWP /08-10-2019								
2171	192017 - 190092 Solarization of Existing Irrigation Tube Wells in Tribal Districts [MA]	165.000	0.000	45.833	3.240	0.000	3.240	0.000	115.927
	(A) /PDWP /08-10-2019								
2172	193102 - Shakai Small Dam, SWA. CDWP/15/09/2017 [FDA]	876.801	0.000	527.695	15.979	0.000	15.979	0.000	333.127
	(A) /CDWP /15-09-2017								
2173	193103 - Sarobi Small Dam, NWA.	450.480	0.000	418.510	31.970	0.000	31.970	0.000	0.000
	(A) /PDWP /12-10-2021								
2174	193104 - Small Irrigation Schemes in other Agencies. (A) BOD/16/10/2014 [FDA]	217.800	0.000	147.010	0.000	0.271	0.271	0.000	70.519
	(A) /BOD /16-10-2014								
2175	193107 - Abdul Shakoor Dam District Mohmand .	718.200	0.000	513.100	11.110	0.000	11.110	0.000	193.990
	(A) /PDWP /10-12-2019								
2176	193110 - Parwara Small Dam, FR DI Khan. (A) [FDA]	145.280	0.000	34.610	0.271	0.000	0.271	0.000	110.399
	(A) /BOD /03-08-2011								
2177	193114 - Small Irrigations Schemes in FRs Bannu, Lakki, DI Khan & Tank. (A) BOD/12/5/2016 [FDA]	196.000	0.000	169.455	0.001	0.000	0.001	0.000	26.544
	(A) /BOD /12-05-2016								

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2178	193124 - Feasibility Studies and Detail design of 20 Nos Small Dams (A) BOD 25/5/2017 [FDA]	194.000	0.000	56.911	6.614	0.000	6.614	0.000	130.475
	(A) /PDWP /10-09-2021								
2179	210422 - Construction of Chao Tangi Dam District South Waziristan Merged Areas (for remaining works of PSDP No. 188 against earlier funds released by Finance Division)	980.010	0.000	488.670	23.213	0.000	23.213	0.000	468.127
	(A) /CDWP /25-05-2018								
2180	210586 - Fencing and Construction of Bridges on Canal of Gomal Zam Dam - South Waziristan	650.000	0.000	0.570	0.001	0.000	0.001	0.000	649.429
	(A) /PDWP /02-12-2021								
<b>Total OnGoing Programme</b>		<b>6,025.378</b>	<b>0.000</b>	<b>3,705.705</b>	<b>220.297</b>	<b>0.839</b>	<b>221.136</b>	<b>0.000</b>	<b>2,098.537</b>

**NEW PROGRAMME**

SECTOR : Water

SUB-SECTOR : Water

**2. MERGED AREAS**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2181	220220 - Construction of New Small Dams at feasible locations in Merged Area.	3,000.000	0.000	0.000	0.001	0.000	0.001	0.000	2,999.999
<hr/> <u>(B) / PDWP</u> <hr/>									
2182	220221 - Feasibility study and Construction of Irrigation Channels, Delay action, Recharge & Check dams	5,000.000	0.000	0.000	0.001	0.000	0.001	0.000	4,999.999
<hr/> <u>(B) / PDWP</u> <hr/>									
Total New Programme		8,000.000	0.000	0.000	0.002	0.000	0.002	0.000	7,999.998
Total Water		14,025.378	0.000	3,705.705	220.299	0.839	221.138	0.000	10,098.535
Total Programme		14,025.378	14,025.378	3,705.705	220.299	0.839	221.138	0.000	10,098.535

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2183	195187 - Construction of Jabba Dam, district Khyber (AIP) <u>(A) /PDWP /05-08-2022</u>	8,706.934	0.000	506.166	50.622	3.254	53.876	0.000	8,146.892
2184	195188 - Construction of Bara Dam, District Khyber (AIP) <u>(A) /PDWP /12-10-2020</u>	463.997	0.000	76.691	4.097	0.531	4.628	0.000	382.678
2185	195189 - Development of Command Area under completed Small Dams (AIP) <u>(A) /PDWP /10-08-2019</u>	692.084	0.000	358.540	10.696	0.000	10.696	0.000	322.848
2186	195191 - Construction of Check Dams/Storage Reservoirs on need basis across Merged Districts (AIP) <u>(A) /PDWP /10-08-2019</u>	1,500.000	0.000	1,215.437	4.418	0.000	4.418	0.000	280.145
2187	195192 - Construction of Small Dams at Feasible sites across Merged Districts (Baz Ali Small Dam, Distt. Kurram) (AIP) <u>(A) /PDWP /18-11-2019</u>	818.490	0.000	203.397	4.250	0.000	4.250	0.000	610.843
2188	195195 - Construction/ Improvement of Irrigation Channels/Water Ponds on need basis (AIP) <u>(A) /PDWP /10-08-2019</u>	2,000.000	0.000	1,525.457	10.705	0.000	10.705	0.000	463.838
2189	195196 - Need Assessment and Construction of New Solar tube Wells & Solarization of existing Tube Wells (AIP) <u>(A) /PDWP /10-08-2019</u>	800.000	0.000	696.216	103.784	0.000	103.784	0.000	0.000
2190	195197 - Remodeling & Extension of Bara River Canal System in District Khyber (AIP) <u>(A) /PDWP /12-10-2021</u>	1,127.304	0.000	1,103.500	23.804	0.000	23.804	0.000	0.000
2191	195198 - Construction of Kundiwan Weir in SW (AIP) <u>(A) /PDWP /22-10-2021</u>	2,016.996	0.000	125.695	1.147	0.000	1.147	0.000	1,890.154
2192	195199 - Institutional Strengthening, Capacity Building & Construction of official setup of Irrigation Department (AIP) <u>(A) /PDWP /04-01-2021</u>	586.440	0.000	287.767	0.631	0.000	0.631	0.000	298.042
2193	200056 - Construction and Rehabilitation of Warsk Left Bank Canal District Mohmand (AIP). <u>(A) /PDWP /09-12-2020</u>	982.720	0.000	829.800	4.797	0.000	4.797	0.000	148.123
2194	200333 - F/S and Construction of Flood Protection in MAs, [AIP] <u>(A) /DDWP /28-10-2020</u>	99.960	0.000	68.000	31.960	0.000	31.960	0.000	0.000

**ONGOING PROGRAMME**

SECTOR : Water

SUB-SECTOR : Water

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2195	210094 - 195192-Construction of Small Dams at Feasible sites across Merged Areas (Rs.9.00 Billion) Sub Scheme Construction of Shaktu Small Dam - TSD Bannu	2,138.580	0.000	120.700	0.595	0.000	0.595	0.000	2,017.285
	(A) /PDWP /10-09-2021								
2196	210095 - 195192-Construction of Small Dams at Feasible Sites across Merged Areas (Rs.9.00 Billion) Sub Scheme Construction of Ghozhezai Small Dam - TSD Tank	1,268.043	0.000	107.600	1.105	0.000	1.105	0.000	1,159.338
	(A) /PDWP /29-12-2021								
2197	210096 - 195192-Construction of Small Dams at Feasible sites across Merged Areas (Rs.9.00 Billion) Sub Scheme Zakar Khel Small Dam - North Waziristan	1,140.280	0.000	0.600	0.001	0.000	0.001	0.000	1,139.679
	(A) /PDWP /10-09-2021								
2198	210105 - Construction of Ramak Dam - TSD D.I.Khan	635.286	0.000	6.200	1.105	0.000	1.105	0.000	627.981
	(A) /PDWP /15-11-2021								
2199	210107 - Zangoti Small Dam - North Waziristan	801.760	0.000	0.600	0.595	0.000	0.595	0.000	800.565
	(A) /PDWP /10-09-2021								
2200	210588 - Construction of Irrigation tube wells / Lift Irrigation Schemes and Solarization of existing Irrigation Tube Wells in Merged Areas	3,011.890	0.000	182.400	4.970	0.000	4.970	0.000	2,824.520
	(A) /PDWP /16-06-2022								
2201	210589 - Construction of Check Dams & Water Reservoirs in Merged Areas	1,999.975	0.000	207.600	9.940	0.000	9.940	0.000	1,782.435
	(A) /PDWP /16-06-2022								
2202	210590 - Construction of Small Dams in Wana-South Waziristan	500.000	0.000	3.600	1.656	0.000	1.656	0.000	494.744
	(A) /PDWP /29-12-2022								
2203	210593 - Construction / Improvement of Irrigation Channels in Merged Areas	1,999.845	0.000	146.900	4.179	0.000	4.179	0.000	1,848.766
	(A) /PDWP /16-06-2022								
2204	210658 - Construction of flood protection works at critical locations in District Kurram and Khanki river - Orakzai	500.000	0.000	106.800	2.209	0.000	2.209	0.000	390.991
	(A) /PDWP /27-09-2021								
2205	210659 - Improvement of Irrigation system Barganato Dam -TSD Bannu	100.000	0.000	21.802	78.198	0.000	78.198	0.000	0.000
	(A) /DDWP /01-11-2021								
<b>Total OnGoing Programme</b>		<b>33,890.584</b>	<b>0.000</b>	<b>7,901.468</b>	<b>355.464</b>	<b>3.785</b>	<b>359.249</b>	<b>0.000</b>	<b>25,629.867</b>

**NEW PROGRAMME**

SECTOR : Water

SUB-SECTOR : Water

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2206	220222 - Construction of flood Protection Structures at Vulnerable Locations in Merged Districts	1,500.000	0.000	0.000	0.001	0.000	0.001	0.000	1,499.999
<u>(B) / PDWP</u>									
2207	220223 - Water Sector Development Plan for Merged Areas	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
<u>(B) / DDWP</u>									
2208	220224 - Measurement of Rainfall, Flow in Major Rivers / Streams and Monitoring of Ground Water in Merged Areas	100.000	0.000	0.000	0.000	0.001	0.001	0.000	99.999
<u>(B) / DDWP</u>									
<b>Total New Programme</b>		1,800.000	0.000	0.000	0.002	0.001	0.003	0.000	1,799.997
<b>Total Water</b>		35,690.584	0.000	7,901.468	355.466	3.786	359.252	0.000	27,429.864
<b>Total Programme</b>		35,690.584	35,690.584	7,901.468	355.466	3.786	359.252	0.000	27,429.864
<b>Sub Total (Sector)</b>		234,629.982	234,629.982	63,567.330	2,574.777	16.116	2,590.893	643.330	168,471.759

### ADP 2023-24 Summary

<b>Total No. of Schemes</b>	<b>2208</b>
	(Rs. In Million)
<b>Cost (Local)</b>	<b>2,417,350.000</b>
<b>Cost (Foreign)</b>	<b>900,540.000</b>
<b>Exp. upto June 23</b>	<b>709,746.000</b>
<b>Capital Allocation</b>	<b>29,256.000</b>
<b>Revenue Allocation</b>	<b>3,274.190</b>
<b>Total Allocation</b>	<b>32,530.000</b>
<b>Foreign Allocation</b>	<b>17,814.260</b>
<b>TF</b>	<b>1,675,074.069</b>

Type	No.	Allocation	F. Allocation
<b>On-Going</b>	<b>1885</b>	<b>24,419.703</b>	<b>16,414.270</b>
<b>New</b>	<b>323</b>	<b>8,110.297</b>	<b>1,399.990</b>
<b>Total</b>	<b>2208</b>	<b>32,530.000</b>	<b>17,814.260</b>





**PLANNING & DEVELOPMENT  
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