

سوال نمبر: 6657

منجانب: عنایت اللہ صاحب، ایم پی اے

کیا وزیر خزانہ ارشاد فرمائیں گے کہ:-

نمبر شمار	سوال	جواب
(ا)	مالی سال 2020-21 کے دوران حکومت نے حلقہ پی کے 12 دیر بالا کیلئے سالانہ ترقیاتی منصوبہ پروگرام (اے ڈی پی) میں مختلف منصوبہ جات کیلئے مجموعی طور پر کتنی رقم مختص کی ہے اور مختص شدہ رقم کی محکمہ وار مالیت کیا ہے؟	ADP پالیسی کے مطابق ترقیاتی منصوبوں کے لئے حلقہ وار کوئی فنڈ نہیں مختص کیا جاتا۔ تاہم منصوبہ وار اور محکمہ وار خاص کر ضلع دیر اپر کی تفصیل لف (الف) پر موجود ہے۔
(ب)	مالی سال 2019-20 کے دوران مذکورہ حلقہ کے لئے سالانہ ترقیاتی منصوبہ پروگرام (اے ڈی پی) میں مختلف منصوبوں کیلئے مختص شدہ رقم میں سے کتنی رقم خرچ ہوئی ہے اور کتنی لپس ہو گئی ہے۔ تفصیل فراہم کی جائے نیز حکومت گزشتہ مالی سال 2019-20 کے لپس شدہ رقم کو رواں مالی سال 2020-21 کے لئے مذکورہ حلقے کو جاری کرنے کا ارادہ رکھتی ہے۔ تفصیل فراہم کی جائے۔	مالی سال 2019-20 کے دوران دیر بالا کے مختلف منصوبوں کے لئے جاری شدہ فنڈز میں سے خرچ کی گئی رقم کی منصوبہ وار اور محکمہ وار تفصیل لف (ب) ہے۔ جہاں تک لپس فنڈز کی نئے سال میں Revival کا تعلق ہے تو مختص شدہ فنڈ صرف اس مخصوص سال کے لئے تھے۔ مزید براں محکمہ خزانہ جاری ترقیاتی منصوبوں کے لئے فنڈز منظور کردہ پالیسی کے مطابق جاری کرتی ہے۔ یہاں یہ بات اہم ہے محکمہ خزانہ ترقیاتی منصوبوں کو فنڈز کی جاری کرنے کے عمل کو بہتر کرنے کا ارادہ رکھتی ہے تاکہ آئندہ فنڈز کو بروقت جاری کیا جاسکے اور فنڈز کے Surrender کرنے کا خدشہ نہ رہے۔

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**Sector Wise DirUpper 2020-21 Development
Budget**

Sect Desc	Allocation 2020-21	Releases	Actual Expenditure
DWSS (PHE)	18,164,000	-	-
E&SE	93,000,000	-	-
ENERGY AND POWER	1,000	-	-
FOOD	35,000,000	-	-
FORESTRY	-	21,000,000	16,778,950
HIGHER EDUCATION	30,000,000	-	-
LOCAL GOVERNMENT	75,001,000	-	-
RELIEF & REHABILITATION	50,825,000	25,000,000	-
ROADS	405,969,000	-	-
WATER	205,310,000	-	-
Grand Total	913,270,000	46,000,000	16,778,950

2

DirUpper 2020-21 Development Budget

3

Type2	Sect Desc	ADP NO	Project Description	Allocation 2020-21	Releases	Actual Expenditure
1 Local ADP	DRINKING WATER & SANITATION	151049	DP15000643-""WSS scheme and Distribution work,inPK-91 District Dir upper""	13,164,000	-	-
1 Local ADP	DRINKING WATER & SANITATION	151049 Total		13,164,000	-	-
1 Local ADP	DRINKING WATER & SANITATION	200236	DP20100050-DWSS and Sanitation Scheme at UCs Almasand \Sub Division Shirangal and Ushera Dir Upper	5,000,000	-	-
1 Local ADP	DRINKING WATER & SANITATION	200236 Total		5,000,000	-	-
1 Local ADP	DRINKING WATER & SANITATION Total			18,164,000	-	-
1 Local ADP	ELEMENTARY AND SECONDARY EDUCATION	70613	PS07001173-Establishment of Dir Model School atDirUpper.	93,000,000	-	-
1 Local ADP	ELEMENTARY AND SECONDARY EDUCATION	70613 Total		93,000,000	-	-
1 Local ADP	ELEMENTARY AND SECONDARY EDUCATION Total			93,000,000	-	-
1 Local ADP	ENERGY AND POWER	100159	PS10100219-Construction of Koto HPP (31.17 MW)(10%ADP(Local) & 90% (Rs. 3933.170m) HDF/ F.I).	1,000	-	-
1 Local ADP	ENERGY AND POWER	100159 Total		1,000	-	-
1 Local ADP	ENERGY AND POWER Total			1,000	-	-
1 Local ADP	FOOD	170608	PS19001658-Construction of Food Grain Godownsof5000 Ton Capacity and Field Offices in District Dir Upper.	35,000,000	-	-
1 Local ADP	FOOD	170608 Total		35,000,000	-	-
1 Local ADP	FOOD Total			35,000,000	-	-
1 Local ADP	HIGHER EDUCATION	150042	DP16000045-Establishment of Sub-Campus of UET atDir (Upper)	30,000,000	-	-
1 Local ADP	HIGHER EDUCATION	150042 Total		30,000,000	-	-
1 Local ADP	HIGHER EDUCATION Total			30,000,000	-	-
1 Local ADP	LOCAL GOVERNMENT	170264	DP17000308-Development Pacakge for Kumrat &BarawalValley	75,001,000	-	-

4

DirUpper 2020-21 Development Budget

Type2	Sect Desc	ADP NO	Project Description	Allocation 2020-21	Releases	Actual Expenditure
1 Local ADP	LOCAL GOVERNMENT	170264 Total		75,001,000	-	-
1 Local ADP	LOCAL GOVERNMENT Total			75,001,000	-	-
1 Local ADP	RELIEF & REHABILITATION	160545	PR16000079-Establishment of EmergencyRescueServices (Rescue 1122) in District Dir Upper	15,000,000	7,000,000	-
1 Local ADP	RELIEF & REHABILITATION	160545	PR16000214-Establishment of EmergencyRescueServices (Rescue 1122) in District Dir Upper	35,825,000	18,000,000	-
1 Local ADP	RELIEF & REHABILITATION	160545 Total		50,825,000	25,000,000	-
1 Local ADP	RELIEF & REHABILITATION Total			50,825,000	25,000,000	-
1 Local ADP	ROADS	90397	PR09100086-PS09100086-F/S and Construction of roadfrom Chukiathan to Sheringal and Patrakby FHA (36km) Dir Upper(Totalcost 981.370 million -50:50 cost sharing basis with federal Governmen	6,469,000	-	-
1 Local ADP	ROADS	90397 Total		6,469,000	-	-
1 Local ADP	ROADS	100382	DP10000518-Construction of Sairay Kalkot to Thall Kumrat road, 10 km ,Dir Upper	20,000,000	-	-
1 Local ADP	ROADS	100382 Total		20,000,000	-	-
1 Local ADP	ROADS	140829	PR14000109-Improvement of 25 KM left over portionof Chukiyatan - Barawal - Shahi Road District Dir (Upper).	55,000,000	-	-
1 Local ADP	ROADS	140829 Total		55,000,000	-	-
1 Local ADP	ROADS	140903	DP14000222-F/S Design & Construction of Usheraidarra road 10 Kms Dir Upper.	40,000,000	-	-
1 Local ADP	ROADS	140903 Total		40,000,000	-	-

DirUpper 2020-21 Development Budget

Type2	Sect Desc	ADP NO	Project Description	Allocation 2020-21	Releases	Actual Expenditure
1 Local ADP	ROADS	140905	DP14000223-Construction of PCC Roads a) Usheraidara b) Guwaldai Dara road (10 Km) Dir Upper.	40,000,000	-	-
1 Local ADP	ROADS	140905 Total		40,000,000	-	-
1 Local ADP	ROADS	140906	DP14000224-F/S design and Widening & Rehabilitationof Nehagadra road (40 km) Dir Upper.	30,000,000	-	-
1 Local ADP	ROADS	140906 Total		30,000,000	-	-
1 Local ADP	ROADS	140979	DP13000498-F/S & Design of a) Improvement &Rehabilitation of Dodba to SheringalSwany Road (15 KM) including 3 NosBridges b)Construction of RCCBridge at Kotkay UC Sultan Khel	30,000,000	-	-
1 Local ADP	ROADS	140979 Total		30,000,000	-	-
1 Local ADP	ROADS	150827	DP15000173-a) Rehabilitaiton/Reconstruction ofroadsAla Salamkot Dobando Dara Nasrat Dara Darora sharamkand & b)	30,000,000	-	-
1 Local ADP	ROADS	150827 Total		30,000,000	-	-
1 Local ADP	ROADS	150829	DP15000174- Rehabilitation/Reconstruction of a)RCCroads Kumrat Badgoai & Jandrai Road b) Doag Dara Usorai Dara R	50,000,000	-	-
1 Local ADP	ROADS	150829 Total		50,000,000	-	-
1 Local ADP	ROADS	150833	DP15000175-a) Rehab/Reconstn of Sultan KhailDara(left & right) Roghano Darra & Karro Darra road (left & Right) L	15,000,000	-	-

5

DirUpper 2020-21 Development Budget

Type2	Sect Desc	ADP NO	Project Description	Allocation 2020-21	Releases	Actual Expenditure
1 Local ADP	ROADS	150833 Total		15,000,000	-	-
1 Local ADP	ROADS	150988	DP17000366-Construction of RCC Bridges atSwausarKasai Gulibagh & Sromanzai Dir Upper	15,000,000	-	-
1 Local ADP	ROADS	150988 Total		15,000,000	-	-
1 Local ADP	ROADS	151076	DP15000751-Construction of Nehag DaraRoad(Phase-II) District Dir Upper	24,500,000	-	-
1 Local ADP	ROADS	151076 Total		24,500,000	-	-
1 Local ADP	ROADS	190564	PS19001798-	50,000,000	-	-
1 Local ADP	ROADS	190564 Total		50,000,000	-	-
1 Local ADP	ROADS Total			405,969,000	-	-
1 Local ADP	WATER	130676	PS14000324-Provision of irrigation channel inKalkot District Dir (Upper).	80,000,000	-	-
1 Local ADP	WATER	130676	PS20100334-Provision of irrigation channel inKalkot District Dir (Upper)	10,000,000	-	-
1 Local ADP	WATER	130676 Total		90,000,000	-	-
1 Local ADP	WATER	150613	PS15000305-Providing and ImprovingIrrigationInfrastructure Flood Works Water Channels through Gravity andStorag	35,310,000	-	-
1 Local ADP	WATER	150613 Total		35,310,000	-	-
1 Local ADP	WATER	150938	PS15000306-Construction / RehabilitationofIrrigation channel in Usheraï Darra and adjoining areas District Dir(U	25,000,000	-	-
1 Local ADP	WATER	150938 Total		25,000,000	-	-

7

DirUpper 2020-21 Development Budget

Type2	Sect Desc	ADP NO	Project Description	Allocation 2020-21	Releases	Actual Expenditure
1 Local ADP	WATER	150939	PS15000307-Construction / Restoration of flood protection Bund and Irrigation Channels on Panjkora River and its Tr	40,000,000	-	-
1 Local ADP	WATER	150939 Total		40,000,000	-	-
1 Local ADP	WATER	160598	PS16000278-Improvement of Irrigation Channel near Sahid Abad Markaz District Dir Upper	15,000,000	-	-
1 Local ADP	WATER	160598 Total		15,000,000	-	-
1 Local ADP	WATER Total			205,310,000	-	-
1 Local ADP Total				913,270,000	25,000,000	-
6 PSDP	FORESTRY	Non-ADP	DP19NAD002-Non-ADP "IB0638-Ten Billion Trees Tsunami Program- Phase -I up-Scaling Green Pakistan Programme Revised"	-	21,000,000	16,778,950
6 PSDP	FORESTRY	Non-ADP Total		-	21,000,000	16,778,950
6 PSDP	FORESTRY Total			-	21,000,000	16,778,950
6 PSDP Total				-	21,000,000	16,778,950
GRAND TOTAL				913,270,000	46,000,000	16,778,950

8

Sector Wise DirUpper 2019-20 Development Budget				
S.No.	Sect Desc	Allocation 2019 20	Releases	Actual Expenditure
1	AGRICULTURE	31,356,000	31,007,667	23,567,125
2	AUQAF, HAJJ,	1,194,000	597,000	-
3	DISTRICTS ADP	130,898,000	130,898,000	130,898,000
4	DRINKING WATER & SANITATION	38,967,000	39,203,412	39,201,371
5	E&SE	591,484,520	536,929,940	534,223,865
6	ENERGY AND POWER	1,000	-	-
7	FOOD	20,000,000	-	-
8	FORESTRY	203,000,000	263,798,820	246,935,820
9	HEALTH	-	46,404,260	42,585,323
10	HIGHER EDUCATION	110,300,000	55,426,630	55,119,267
11	LOCAL GOVERNMENT	345,297,000	460,709,090	458,178,626
12	MULTI SECTORAL DEVELOPMENT	-	405,748,000	405,748,000
13	RELIEF & REHABILITATION	70,000,000	6,250,000	5,639,390
14	ROADS	249,640,000	447,733,400	447,503,348
15	SOCIAL WELFARE	3,600,000	2,550,000	2,364,221
16	SPORTS TOURISM ARCHEOLOGY	6,000,000	8,000,000	8,000,000
17	URBAN DEVELOPMENT	9,400,000	4,400,000	4,400,000
18	WATER	106,000,000	123,657,359	105,743,947
	Total	1,917,137,520	2,563,313,578	2,510,108,303

DirUpper 2019-20 Development Budget

Type	Type2	Sect Desc	ADP NO	Project Description	Allocation 2019-20	Releases	Actual Expenditure
1 Settled	1 Local AD	AGRICULTURE	90299	DP09000201-Small farmers land development in Khyber Pakhtunkhwa	1,237,000	1,237,000	1,237,000
1 Settled	1 Local AD	AGRICULTURE	90299 Total		1,237,000	1,237,000	1,237,000
1 Settled	1 Local AD	AGRICULTURE	170084	DP17000456-Construction of Buildings for Existing Civil Veterinary Dispensaries in Khyber Pakhtunkhwa	-	-	-
1 Settled	1 Local AD	AGRICULTURE	170084 Total		-	-	-
1 Settled	1 Local AD	AGRICULTURE	170094	DP17000017-Improvement & Lining of Watercourses and Construction of Water Storage Tanks in Khyer Pakhtunkhwa for Conservation of Water Resources	10,799,000	10,789,000	10,789,000
1 Settled	1 Local AD	AGRICULTURE	170094 Total		10,799,000	10,789,000	10,789,000
1 Settled	1 Local AD	AGRICULTURE	180435	DP18000032-Establishment of Trout Villages in Malakand and Hazara Division	344,000	-	-
1 Settled	1 Local AD	AGRICULTURE	180435 Total		344,000	-	-
1 Settled	1 Local AD	AGRICULTURE	190097	DP19001899-Wheat Productivity Enhancement Project in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	1,670,000	1,546,217	1,546,217
1 Settled	1 Local AD	AGRICULTURE	190097 Total		1,670,000	1,546,217	1,546,217
1 Settled	1 Local AD	AGRICULTURE	190099	DP19001900-Productivity Enhancement of Rice in the Potential Areas of Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	-	418,000	417,625
1 Settled	1 Local AD	AGRICULTURE	190099 Total		-	418,000	417,625
1 Settled	1 Local AD	AGRICULTURE	190102	DP19001903-Development of Cold Water Fisheries in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	793,000	-	-
1 Settled	1 Local AD	AGRICULTURE	190102 Total		793,000	-	-

DirUpper 2019-20 Development Budget

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Type	Type2	Sect Desc	ADP NO	Project Description	Allocation 2019-20	Releases	Actual Expenditure
1 Settled	1 Local AD	AGRICULTURE	190106	DP19001910-National Program for Improvement ofWaterCourse in Pakistan Phase-II (Provincial Share-PM's AgricultureEmergencyProgram)	8,739,000	7,058,450	7,058,450
1 Settled	1 Local AD	AGRICULTURE	190106 Total		8,739,000	7,058,450	7,058,450
1 Settled	1 Local AD	AGRICULTURE	190108	DP19001912-Water Conservation in Barani AreasofKhyber Pakhtunkhwa (Provincial Share-PM's Agriculture EmergencyProgram)	7,774,000	3,239,000	3,238,833
1 Settled	1 Local AD	AGRICULTURE	190108 Total		7,774,000	3,239,000	3,238,833
1 Settled	1 Local AD	AGRICULTURE Total			31,356,000	24,287,667	24,287,125
1 Settled	1 Local AD	AUQAF, HAJJ, RELIGIOUS & M	170619	DP17000029-Improvement and Construction ofMasajidand Dar-ul-uloom in Khyber Pakhtunkhwa	1,000,000	500,000	-
1 Settled	1 Local AD	AUQAF, HAJJ, RELIGIOUS & M	170619 Total		1,000,000	500,000	-
1 Settled	1 Local AD	AUQAF, HAJJ, RELIGIOUS & M	190387	DP19001918-Conferences Research & Publication(bothsectors)	194,000	97,000	-
1 Settled	1 Local AD	AUQAF, HAJJ, RELIGIOUS & M	190387 Total		194,000	97,000	-
1 Settled	1 Local AD	AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS Total			1,194,000	597,000	-
1 Settled	1 Local AD	DRINKING WATER & SANITAT	150206	DP15000055-Solarization of 200 schemes bothexistingand new water supply schemes Gravity Schemes and High HeadSch	2,200,000	424,333	424,333
1 Settled	1 Local AD	DRINKING WATER & SANITAT	150206 Total		2,200,000	424,333	424,333
1 Settled	1 Local AD	DRINKING WATER & SANITAT	150208	DP15000056-Construction/Rehabilitation ofWaterSupply and Sanitation schemes in Khyber Pakhtunkhwa	1,958,000	11,237,529	11,236,837
1 Settled	1 Local AD	DRINKING WATER & SANITAT	150208 Total		1,958,000	11,237,529	11,236,837
1 Settled	1 Local AD	DRINKING WATER & SANITAT	151049	DP15000643-""WSS scheme and Distribution work,inPK-91 District Dir upper""	15,849,000	10,371,550	10,370,241
1 Settled	1 Local AD	DRINKING WATER & SANITAT	151049	PS15000643-""WSS scheme and Distribution work,inPK-91 District Dir upper""	-	-	-
1 Settled	1 Local AD	DRINKING WATER & SANITAT	151049 Total		15,849,000	10,371,550	10,370,241

DirUpper 2019-20 Development Budget

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Type	Type2	Sect Desc	ADP NO	Project Description	Allocation 2019-20	Releases	Actual Expenditure
1 Settled	1 Local AD	DRINKING WATER & SANITAT	160557	DP17000145-Construction/ Rehabilitation ofWaterSupply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-II)	4,821,000	10,100,500	10,100,460
1 Settled	1 Local AD	DRINKING WATER & SANITAT	160557 Total		4,821,000	10,100,500	10,100,460
1 Settled	1 Local AD	DRINKING WATER & SANITAT	180442	DP19001631-Rehabilitation/Augmentation ofPHEexisting water supply schemes in Khyber Pakhtunkhwa	14,139,000	7,069,500	7,069,500
1 Settled	1 Local AD	DRINKING WATER & SANITAT	180442 Total		14,139,000	7,069,500	7,069,500
1 Settled	1 Local AD	DRINKING WATER & SANITATION Total			38,967,000	39,203,412	39,201,371
1 Settled	1 Local AD	ELEMENTARY AND SECONDAR	70613	DP07001173-Establishment of Dir Model School atDirUpper.	108,145,000	88,893,070	88,893,070
1 Settled	1 Local AD	ELEMENTARY AND SECONDAR	70613	DP07011352-Establishment of Dir Model School at DirUpper.	1,250,000	625,000	625,000
1 Settled	1 Local AD	ELEMENTARY AND SECONDAR	70613	PS07001173-Establishment of Dir Model School atDirUpper.	-	-	-
1 Settled	1 Local AD	ELEMENTARY AND SECONDAR	70613	PS07011352-Establishment of Dir Model School at DirUpper.	3,750,000	1,875,000	-
1 Settled	1 Local AD	ELEMENTARY AND SECONDAR	70613 Total		113,145,000	91,393,070	89,518,070
1 Settled	1 Local AD	ELEMENTARY AND SECONDAR	130335	DP13000005-Construction of buildings forrentedschools (50 Primary and 50 Middle) in Khyber Pakhtunkhwa. (iflandavailab	6,898,000	3,668,000	3,666,722
1 Settled	1 Local AD	ELEMENTARY AND SECONDAR	130335 Total		6,898,000	3,668,000	3,666,722
1 Settled	1 Local AD	ELEMENTARY AND SECONDAR	140193	DP14000006-Science Lab Project Khyber Pakhtunkhwa	21,187,000	14,694,000	14,156,011
1 Settled	1 Local AD	ELEMENTARY AND SECONDAR	140193 Total		21,187,000	14,694,000	14,156,011
1 Settled	1 Local AD	ELEMENTARY AND SECONDAR	140195	DP14000656-Upgradation of 100 Govt. PrimarySchoolsto Middle level (B&G) in Khyber Pakhtunkhwa.	4,758,000	1,007,000	1,006,999
1 Settled	1 Local AD	ELEMENTARY AND SECONDAR	140195	DP15000672-Upgradation of 100 Govt PrimarySchoolsto Middle level (B&G) in Khyber Pakhtunkhwa	69,000	69,000	69,000

12

DirUpper 2019-20 Development Budget

Type	Type2	Sect Desc	ADP NO	Project Description	Allocation 2019-20	Releases	Actual Expenditure
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	140195	Total	4,827,000	1,076,000	1,075,999
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	140197	DP14000008-Upgradation of 100 Govt : High Schoolsto Higher Secondary level in Khyber Pakhtunkhwa (B&G 30:70) on needbasis (SBSE).	361,000	180,500	27,000
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	140197	DP14000657-Upgradation of 100 Govt : HighSchoolsto Higher Secondary level in Khyber Pakhtunkhwa (B&G 30:70) on	334,000	2,159,000	2,158,725
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	140197	Total	695,000	2,339,500	2,185,725
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	140198	DP14000009-Upgradation of 100 Middle schools toHigh level in Khyber Pakhtunkhwa (B&G 30:70) on need basis (SBSE).	104,000	104,000	104,000
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	140198	DP14000658-Upgradation of 100 Middle schools toHighlevel in Khyber Pakhtunkhwa (B&G 30:70) on need basis.	10,850,000	450,000	450,000
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	140198	Total	10,954,000	554,000	554,000
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	140206	DP14000014-Reconstruction of existing PrimaryMiddle and High Schools (50 each) in Khyber Pakhtunkhwa on need basis.	3,934,000	18,958,350	18,958,350
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	140206	Total	3,934,000	18,958,350	18,958,350
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	140408	DP14000002-Conversion of 100 mosques schools into regular Primary Schools in Khyber Pakhtunkhwa	32,484,000	23,677,390	23,677,134
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	140408	DP14000599-Conversion of 100 mosques schoolsinto regular Primary Schools in Khyber Pakhtunkhwa	297,000	148,500	148,500
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	140408	Total	32,781,000	23,825,890	23,825,634
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	140612	DP14000003-Establishment of 160 Govt. PrimarySchools (B&G) on need basis in Khyber Pakhtunkhwa (Phase-IV)	20,270,000	4,873,500	4,870,423

DirUpper 2019-20 Development Budget

Type	Type2	Sect Desc	ADP NO	Project Description	Allocation 2019-20	Releases	Actual Expenditure
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	140612	DP14000600-Establishment of 160 Govt.PrimarySchools (B&G) on need basis in Khyber Pakhtunkhwa (Phase-IV)	112,000	56,000	56,000
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	140612 Total		20,382,000	4,929,500	4,926,423
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	150145	DP14000659-`tandardization of 200 HigherSecondarySchools in Khyber Pakhtunkhwa (Phase-I)	117,166,000	61,778,880	61,777,197
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	150145 Total		117,166,000	61,778,880	61,777,197
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	150548	DP15000002-Establishment of 100 GirlsPrimarySchools in Khyber Pakhtunkhwa	5,198,000	26,890,290	26,890,290
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	150548	DP15000662-Establishment of 100 GirlsPrimarySchools in Khyber Pakhtunkhwa	537,000	268,500	259,393
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	150548 Total		5,735,000	27,158,790	27,149,683
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	150549	DP15000003-Establishment of 50 Boys PrimarySchoolsin Khyber Pakhtunkhwa	3,199,000	4,683,230	4,683,230
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	150549	DP15000663-Establishment of 50 Boys PrimarySchoolsin Khyber Pakhtunkhwa	61,000	30,500	30,500
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	150549 Total		3,260,000	4,713,730	4,713,730
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	150554	DP15000012-Establishment of 70 GirlsSecondarySchools in Khyber Pakhtunkhwa	11,339,000	32,169,500	32,167,500
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	150554	DP15000676-Establishment of 70 GirlsSecondarySchools in Khyber Pakhtunkhwa	650,000	325,000	325,000
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	150554 Total		11,989,000	32,494,500	32,492,500
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	150555	DP15000013-Up-gradation of 30 boys high schoolstohigher secondary level	35,252,000	21,187,000	21,186,882
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	150555	DP15000677-Up-gradation of 30 boys high schoolstohigher secondary level	78,000	78,000	78,000
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	150555 Total		35,330,000	21,265,000	21,264,882

14

DirUpper 2019-20 Development Budget

Type	Type2	Sect Desc	ADP NO	Project Description	Allocation 2019-20	Releases	Actual Expenditure
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	150556	DP15000014-Up-gradation of 50 Govt GirlsMiddleSchools to High Level in Khyber Pakhtunkhwa	11,714,000	11,588,380	11,588,380
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	150556	DP15000678-Up-gradation of 50 Govt GirlsMiddleSchools to High Level in Khyber Pakhtunkhwa	134,000	67,000	67,000
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	150556 Total		11,848,000	11,655,380	11,655,380
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	150730	DP15000017-Establishment of 30 BoysSecondarySchools in Khyber Pakhtunkhwa	17,760,000	20,588,500	20,588,500
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	150730	DP15000681-Establishment of 30 BoysSecondarySchools in Khyber Pakhtunkhwa	139,000	69,500	-
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	150730 Total		17,899,000	20,658,000	20,588,500
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	160593	DP16000134-Upgradation of 50 Primary SchoolstoMiddle level (B&G) on need basis in Khyber Pakhtunkhwa	12,855,000	12,373,580	12,373,578
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	160593	DP18000324-Upgradation of 50 Primary SchoolstoMiddle level (B&G) on need basis in Khyber Pakhtunkhwa (less 21units)	48,000	24,000	24,000
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	160593 Total		12,903,000	12,397,580	12,397,578
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	160594	DP16000135-Upgradation of 50 Middle Schools toHighlevel (B&G) on need basis in Khyber Pakhtunkhwa	7,719,000	7,967,000	7,967,000
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	160594	DP16000319-Upgradation of 50 Middle Schools to High Level (B&G) on need basis in KhyberPakhtunkhwa.	78,000	39,000	-
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	160594 Total		7,797,000	8,006,000	7,967,000
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	160595	DP16000136-Upgradation of 50 High Schools toHigherSecondary level (B&G) on need basis in Khyber Pakhtunkhwa	11,015,000	13,070,500	13,070,497

15

DirUpper 2019-20 Development Budget

Type	Type2	Sect Desc	ADP NO	Project Description	Allocation 2019-20	Releases	Actual Expenditure
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	160595	DP16000320-Upgradation of 50 High Schools to Higher Secondary Level (B&G) on need basis in KhyberPaktunkhwa.	54,000	27,000	27,000
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	160595 Total		11,069,000	13,097,500	13,097,497
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	170204	DP17000154-Reconstruction of 100 MiddleSchools(B&G) on need basis in Khyber Pakhtunkhwa	15,958,000	7,934,000	7,933,937
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	170204 Total		15,958,000	7,934,000	7,933,937
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	170205	DP17000148-Conversion of 100 Mosque SchoolsintoPrimary schools in Khyber Pakhtunkhwa	17,982,000	34,443,420	34,442,883
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	170205	DP17000601-Conversion of 100 Mosques Schools into Primary Schools in Khyber Pakhtunkhwa.	543,000	271,500	271,500
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	170205 Total		18,525,000	34,714,920	34,714,383
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	170207	DP17000149-Establishment of 100 Primary Schools(B&G30:70) on need basis in Khyber Pakhtunkhwa	1,945,000	28,016,810	28,016,620
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	170207	DP17000602-Establishment of 100 Primary Schools (B&G 30:70) on need basis in Khyber Pakhtunkhwa	283,000	141,500	129,385
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	170207 Total		2,228,000	28,158,310	28,146,005
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	170350	DP17100160-Special Initiatives Hard AreaAllowancefor Lady Supervisors	2,000,000	2,000,000	2,000,000
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	170350 Total		2,000,000	2,000,000	2,000,000
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	170557	DP17000152-Reconstruction of 100 Primary Schoolsonneed basis in Khyber Pakhtunkhwa	34,500,000	9,256,520	9,256,520
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	170557 Total		34,500,000	9,256,520	9,256,520
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	190113	DP19001637-Continuation of Ongoing ADP SchemesforCompletion of Balance Work/Liabilities	-	10,343,000	10,342,963

16

DirUpper 2019-20 Development Budget

Type	Type2	Sect Desc	ADP NO	Project Description	Allocation 2019-20	Releases	Actual Expenditure
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY	190113	Total	-	10,343,000	10,342,963
1 Settled	1 Local AD	ELEMENTARY AND SECONDARY EDUCATION		Total	523,010,000	467,070,420	464,364,689
1 Settled	1 Local AD	ENERGY AND POWER	100159	PS10100219-Construction of Koto HPP (31.17 MW)(10%ADP(Local) & 90% (Rs. 3933.170m) HDF/ F.I).	1,000	-	-
1 Settled	1 Local AD	ENERGY AND POWER	100159	Total	1,000	-	-
1 Settled	1 Local AD	ENERGY AND POWER		Total	1,000	-	-
1 Settled	1 Local AD	FOOD	170608	PS19001658-Construction of Food Grain Godownsof5000 Ton Capacity and Field Offices in District Dir Upper.	20,000,000	-	-
1 Settled	1 Local AD	FOOD	170608	Total	20,000,000	-	-
1 Settled	1 Local AD	FOOD		Total	20,000,000	-	-
1 Settled	1 Local AD	FORESTRY	170102	DP17000204-Billion Tree Afforestation ProjectinKhyber Pakhtunkhwa Phase-III	86,000,000	45,650,000	28,787,000
1 Settled	1 Local AD	FORESTRY	170102	Total	86,000,000	45,650,000	28,787,000
1 Settled	1 Local AD	FORESTRY	190145	DP19001936-10-BTTP Upscaling Green PakistanProgramRevival of Forestry Resources in Khyber Pakhtunkhwa (ADP & PSDPFunded)	117,000,000	102,548,820	102,548,820
1 Settled	1 Local AD	FORESTRY	190145	Total	117,000,000	102,548,820	102,548,820
1 Settled	1 Local AD	FORESTRY		Total	203,000,000	148,198,820	131,335,820
1 Settled	1 Local AD	HEALTH	160549	DP16000160-Standardization of All DHQs/THQsinKhyber Pakhtunkhwa (SDG)	-	40,621,760	39,266,217
1 Settled	1 Local AD	HEALTH	160549	DP16100160-Standardization of All DHQs/THQsinKhyber Pakhtunkhwa (SDG)	-	5,782,500	3,319,106
1 Settled	1 Local AD	HEALTH	160549	Total	-	46,404,260	42,585,323
1 Settled	1 Local AD	HEALTH		Total	-	46,404,260	42,585,323
1 Settled	1 Local AD	HIGHER EDUCATION	100248	DP10000164-Establishment of 15 Govt CollegesinKhyber Pakhtunkhwa for Boys and Girls (Phase-IV)	62,000,000	32,433,080	32,432,167
1 Settled	1 Local AD	HIGHER EDUCATION	100248	Total	62,000,000	32,433,080	32,432,167

DirUpper 2019-20 Development Budget

Type	Type2	Sect Desc	ADP NO	Project Description	Allocation 2019-20	Releases	Actual Expenditure
1 Settled	1 Local AD	HIGHER EDUCATION	140589	DP14000026-Establishment of 07 Govt. Colleges inKhyber Pakhtunkhwa .	10,000,000	15,000,000	15,000,000
1 Settled	1 Local AD	HIGHER EDUCATION	140589 Total		10,000,000	15,000,000	15,000,000
1 Settled	1 Local AD	HIGHER EDUCATION	150042	PS16000045-Establishment of Sub-Campus of UET atDir(Upper)	30,000,000	-	-
1 Settled	1 Local AD	HIGHER EDUCATION	150042 Total		30,000,000	-	-
1 Settled	1 Local AD	HIGHER EDUCATION	170009	DP17000242-Strengthening of BS Program andteacherengagement for BS-4 years degree programme in 62 more colleges	7,700,000	7,693,550	7,687,100
1 Settled	1 Local AD	HIGHER EDUCATION	170009 Total		7,700,000	7,693,550	7,687,100
1 Settled	1 Local AD	HIGHER EDUCATION	180204	DP19001953-Purchase of furniture & equipmentforcolleges	600,000	300,000	-
1 Settled	1 Local AD	HIGHER EDUCATION	180204 Total		600,000	300,000	-
1 Settled	1 Local AD	HIGHER EDUCATION Total			110,300,000	55,426,630	55,119,267
1 Settled	1 Local AD	LOCAL GOVERNMENT	130382	DP14000690-""Improvmnt of Water Supply,Sewerage/Drainage System in Selected Districts of KP""	700,000	700,000	700,000
1 Settled	1 Local AD	LOCAL GOVERNMENT	130382 Total		700,000	700,000	700,000
1 Settled	1 Local AD	LOCAL GOVERNMENT	130567	DP13000533-532(130567)"KP District Governance and Community Development Program(EU	27,619,000	27,488,500	27,357,992
1 Settled	1 Local AD	LOCAL GOVERNMENT	130567 Total		27,619,000	27,488,500	27,357,992
1 Settled	1 Local AD	LOCAL GOVERNMENT	140345	DP14000697-Rehabilitation of Rural Roads inSelectedDistricts of Khyber Pakhtunkhwa (on need basis)	15,000,000	11,984,310	21,901,096
1 Settled	1 Local AD	LOCAL GOVERNMENT	140345 Total		15,000,000	11,984,310	21,901,096
1 Settled	1 Local AD	LOCAL GOVERNMENT	150502	DP15000231-Uplift of Rural Roads in DistrictsDirUpper & Dir Lower	31,750,000	98,745,780	98,645,522
1 Settled	1 Local AD	LOCAL GOVERNMENT	150502 Total		31,750,000	98,745,780	98,645,522
1 Settled	1 Local AD	LOCAL GOVERNMENT	160599	DP16000204-Uplift and Development of hillstationsinMalakand Division	72,475,000	102,041,500	94,041,500

DirUpper 2019-20 Development Budget

Type	Type2	Sect Desc	ADP NO	Project Description	Allocation 2019-20	Releases	Actual Expenditure
1 Settled	1 Local AD	LOCAL GOVERNMENT	160599	Total	72,475,000	102,041,500	94,041,500
1 Settled	1 Local AD	LOCAL GOVERNMENT	170264	DP17000308-Development Pacakge for Kumrat & BarawalValley	51,500,000	73,496,000	73,492,000
1 Settled	1 Local AD	LOCAL GOVERNMENT	170264	PS17000308-Development Pacakge for Kumrat & BarawalValley	-	-	-
1 Settled	1 Local AD	LOCAL GOVERNMENT	170264	Total	51,500,000	73,496,000	73,492,000
1 Settled	1 Local AD	LOCAL GOVERNMENT Total			199,044,000	314,456,090	316,138,110
1 Settled	1 Local AD	MULTI SECTORAL DEVELOPM	190447	DP19001733-Malakand Area Development Programme.	-	94,092,000	94,092,000
1 Settled	1 Local AD	MULTI SECTORAL DEVELOPM	190447	Total	-	94,092,000	94,092,000
1 Settled	1 Local AD	MULTI SECTORAL DEVELOPM	190448	DP19001734-Regional Development Initiativesforachieving SDGs (inclusive liabilities under SPDI, PP & DDIs).	-	111,656,000	111,656,000
1 Settled	1 Local AD	MULTI SECTORAL DEVELOPM	190448	Total	-	111,656,000	111,656,000
1 Settled	1 Local AD	MULTI SECTORAL DEVELOPMENT Total			-	205,748,000	205,748,000
1 Settled	1 Local AD	RELIEF & REHABILITATION	160545	PR16000079-Establishment of EmergencyRescueServices (Rescue 1122) in District Dir Upper	20,000,000	1,000,000	639,390
1 Settled	1 Local AD	RELIEF & REHABILITATION	160545	PR16000214-Establishment of EmergencyRescueServices (Rescue 1122) in District Dir Upper	50,000,000	5,250,000	5,000,000
1 Settled	1 Local AD	RELIEF & REHABILITATION	160545	PS16000079-Establishment of EmergencyRescueServices (Rescue 1122) in District Dir Upper	-	-	-
1 Settled	1 Local AD	RELIEF & REHABILITATION	160545	PS16000214-Establishment of EmergencyRescueServices (Rescue 1122) in District Dir Upper	-	-	-
1 Settled	1 Local AD	RELIEF & REHABILITATION	160545	Total	70,000,000	6,250,000	5,639,390
1 Settled	1 Local AD	RELIEF & REHABILITATION Total			70,000,000	6,250,000	5,639,390

19

DirUpper 2019-20 Development Budget

Type	Type2	Sect Desc	ADP NO	Project Description	Allocation 2019-20	Releases	Actual Expenditure
1 Settled	1 Local AD	ROADS	90397	PR09100086-PS09100086-F/S and Construction of roadfrom Chukiathan to Sheringal and Patrakby FHA (36km) Dir Upper(Totalcost 981.370 million - 50:50 cost sharing basis with federal Governmen	20,000,000	83,765,500	83,765,000
1 Settled	1 Local AD	ROADS	90397	PS09100086-PS09100086-F/S and Construction of roadfrom Chukiathan to Sheringal and Patrakby FHA (36km) Dir Upper(Totalcost 981.370 million - 50:50 cost sharing basis with federal Governmen	-	-	-
1 Settled	1 Local AD	ROADS	90397 Total		20,000,000	83,765,500	83,765,000
1 Settled	1 Local AD	ROADS	100382	DP10000518-Construction of Sairay Kalkot to Thall Kumrat road, 10 km ,Dir Upper	10,000,000	-	-
1 Settled	1 Local AD	ROADS	100382	PS10000518-Construction of Sairay Kalkot to Thall Kumrat road, 10 km ,Dir Upper	-	-	-
1 Settled	1 Local AD	ROADS	100382 Total		10,000,000	-	-
1 Settled	1 Local AD	ROADS	130574	DP13000082-Impt/ Rehabilitation & Upgradation of200Km roads in Khyber Pakhtunkhwa	16,000,000	6,000,000	6,000,000
1 Settled	1 Local AD	ROADS	130574 Total		16,000,000	6,000,000	6,000,000
1 Settled	1 Local AD	ROADS	140829	PR14000109-Improvement of 25 KM left over portionof Chukiyatan - Barawal - Shahi Road District Dir (Upper).	20,000,000	79,150,000	79,150,000
1 Settled	1 Local AD	ROADS	140829	PS14000109-Improvement of 25 KM left over portionof Chukiyatan - Barawal - Shahi Road District Dir (Upper).	-	-	-
1 Settled	1 Local AD	ROADS	140829 Total		20,000,000	79,150,000	79,150,000
1 Settled	1 Local AD	ROADS	140902	DP14000221-F/S Design & Improvement Rehabilitationand BT of Hattan Darra Road Dir Upper.	23,640,000	21,905,290	21,677,625

20

DirUpper 2019-20 Development Budget

Type	Type2	Sect Desc	ADP NO	Project Description	Allocation 2019-20	Releases	Actual Expenditure
1 Settled	1 Local Al	ROADS	140902	PS14000221-F/S Design & Improvement Rehabilitationand BT of Hattan Darra Road Dir Upper.	-	-	-
1 Settled	1 Local Al	ROADS	140902 Total		23,640,000	21,905,290	21,677,625
1 Settled	1 Local Al	ROADS	140903	DP14000222-F/S Design & Construction of UsheraiDarra road 10 Kms Dir Upper.	10,000,000	10,000,000	10,000,000
1 Settled	1 Local Al	ROADS	140903	PS14000222-F/S Design & Construction of UsheraiDarra road 10 Kms Dir Upper.	-	-	-
1 Settled	1 Local Al	ROADS	140903 Total		10,000,000	10,000,000	10,000,000
1 Settled	1 Local Al	ROADS	140905	DP14000223-Construction of PCC Roads a) UsheraiDara b) Guwaldai Dara road (10 Km) Dir Upper.	15,000,000	15,000,000	15,000,000
1 Settled	1 Local Al	ROADS	140905	PS14000223-Construction of PCC Roads a) UsheraiDara b) Guwaldai Dara road (10 Km) Dir Upper.	-	-	-
1 Settled	1 Local Al	ROADS	140905 Total		15,000,000	15,000,000	15,000,000
1 Settled	1 Local Al	ROADS	140906	DP14000224-F/S design and Widening & Rehabilitationof Nehagadra road (40 km) Dir Upper.	10,000,000	60,000,000	60,000,000
1 Settled	1 Local Al	ROADS	140906	PS14000224-F/S design and Widening & Rehabilitationof Nehagadra road (40 km) Dir Upper.	-	-	-
1 Settled	1 Local Al	ROADS	140906 Total		10,000,000	60,000,000	60,000,000
1 Settled	1 Local Al	ROADS	140979	DP13000498-F/S & Design of a) Improvement & Rehabilitation of Dodba to SheringalSwany Road (15 KM) including 3 NosBridges b)Construction of RCCBridge at Kotkay UC Sultan Khel	10,000,000	44,681,000	44,681,000

21

DirUpper 2019-20 Development Budget

Type	Type2	Sect Desc	ADP NO	Project Description	Allocation 2019-20	Releases	Actual Expenditure
1 Settled	1 Local AD	ROADS	140979	PS13000498-F/S & Design of a) Improvement & Rehabilitation of Dodba to SheringalSwany Road (15 KM) including 3 NosBridges b)Construction of RCCBridge at Kotkay UC Sultan Khel	-	-	-
1 Settled	1 Local AD	ROADS	140979 Total		10,000,000	44,681,000	44,681,000
1 Settled	1 Local AD	ROADS	150827	DP15000173-a) Rehabilitaiton/Reconstruction ofroadsAla Salamkot Dobando Dara Nasrat Dara Darora sharamkand & b)	15,000,000	39,681,500	39,681,000
1 Settled	1 Local AD	ROADS	150827	PS15000173-a) Rehabilitaiton/Reconstruction ofroadsAla Salamkot Dobando Dara Nasrat Dara Darora sharamkand & b)	-	-	-
1 Settled	1 Local AD	ROADS	150827 Total		15,000,000	39,681,500	39,681,000
1 Settled	1 Local AD	ROADS	150829	DP15000174-Rehabilitation/Reconstruction of a)RCCroads Kumrat Badgoai & Jandrai Road b) Doag Dara Usorai Dara R	10,000,000	9,362,500	9,362,500
1 Settled	1 Local AD	ROADS	150829	PS15000174-Rehabilitation/Reconstruction of a)RCCroads Kumrat Badgoai & Jandrai Road b) Doag Dara Usorai Dara R	-	-	-
1 Settled	1 Local AD	ROADS	150829 Total		10,000,000	9,362,500	9,362,500
1 Settled	1 Local AD	ROADS	150833	DP15000175-a) Rehab/Reconstn of Sultan KhailDara(left & right) Roghano Darra & Karro Darra road (left & Right) L	10,000,000	10,000,000	10,000,000
1 Settled	1 Local AD	ROADS	150833	PS15000175-a) Rehab/Reconstn of Sultan KhailDara(left & right) Roghano Darra & Karro Darra road (left & Right) L	-	-	-
1 Settled	1 Local AD	ROADS	150833 Total		10,000,000	10,000,000	10,000,000
1 Settled	1 Local AD	ROADS	150988	DP17000366-Construction of RCC Bridges atSwausarKasai Gulibagh & Sromanzai Dir Upper	10,000,000	10,000,000	10,000,000

22

DirUpper 2019-20 Development Budget

Type	Type2	Sect Desc	ADP NO	Project Description	Allocation 2019-20	Releases	Actual Expenditure
1 Settled	1 Local A	ROADS	150988	PS17000366-Construction of RCC Bridges atSwausarKasai Gulibagh & Sromanzai Dir Upper	-	-	-
1 Settled	1 Local A	ROADS	150988 Total		10,000,000	10,000,000	10,000,000
1 Settled	1 Local A	ROADS	151076	DP15000751-Construction of Nehag DaraRoad(Phase-II) District Dir Upper	40,000,000	35,101,300	35,100,599
1 Settled	1 Local A	ROADS	151076	PS15000751-Construction of Nehag DaraRoad(Phase-II) District Dir Upper	-	-	-
1 Settled	1 Local A	ROADS	151076 Total		40,000,000	35,101,300	35,100,599
1 Settled	1 Local A	ROADS	160498	DP16000230-Provision for Rehabilitaitonofflood/torrential Affected Roads & Bridges	8,000,000	7,425,310	7,424,624
1 Settled	1 Local A	ROADS	160498 Total		8,000,000	7,425,310	7,424,624
1 Settled	1 Local A	ROADS	160622	DP16000232 F/S Design and Rehabilitation ofC&Wroads in Khyber Pakhtunkhwa	2,000,000	4,200,000	4,200,000
1 Settled	1 Local A	ROADS	160622 Total		2,000,000	4,200,000	4,200,000
1 Settled	1 Local A	ROADS	170575	DP17000367-Construction of RCC Bridge at DuryalKaroDarra in PK-93 District Dir Upper	10,000,000	11,461,000	11,461,000
1 Settled	1 Local A	ROADS	170575	PS17000367-Construction of RCC Bridge at DuryalKaroDarra in PK-93 District Dir Upper	-	-	-
1 Settled	1 Local A	ROADS	170575 Total		10,000,000	11,461,000	11,461,000
1 Settled	1 Local A	ROADS	190564	PS19001798-	10,000,000	-	-
1 Settled	1 Local A	ROADS	190564 Total		10,000,000	-	-
1 Settled	1 Local A	ROADS Total			249,640,000	447,733,400	447,503,348
1 Settled	1 Local A	SOCIAL WELFARE	140154	DP14000093-Establishment of Dastakari Centres inKhyber Pakhtunkhwa. (On need basis)	3,600,000	2,550,000	2,364,221
1 Settled	1 Local A	SOCIAL WELFARE	140154 Total		3,600,000	2,550,000	2,364,221
1 Settled	1 Local A	SOCIAL WELFARE Total			3,600,000	2,550,000	2,364,221
1 Settled	1 Local A	SPORTS TOURISM ARCHEOLO	130061	DP13000465-Establishment of Playground in KhyberPakhtunkhwa on Need Basis.	6,000,000	8,000,000	8,000,000

DirUpper 2019-20 Development Budget

Type	Type2	Sect Desc	ADP NO	Project Description	Allocation 2019-20	Releases	Actual Expenditure
1 Settled	1 Local AD	SPORTS TOURISM ARCHEOLO	130061	Total	6,000,000	8,000,000	8,000,000
1 Settled	1 Local AD	SPORTS TOURISM ARCHEOLOGY		Total	6,000,000	8,000,000	8,000,000
1 Settled	1 Local AD	URBAN DEVELOPMENT	140723	DP14000680-""F/S, Design and Construction of Bus Terminals in Mardan, Swat, Dir Upper and District Swabi including"	5,000,000	-	-
1 Settled	1 Local AD	URBAN DEVELOPMENT	140723	Total	5,000,000	-	-
1 Settled	1 Local AD	URBAN DEVELOPMENT	180539	DP18000222-Provision of Funds to TMA's for Procurement of Sanitation Vehicles & Equipment	4,400,000	4,400,000	4,400,000
1 Settled	1 Local AD	URBAN DEVELOPMENT	180539	Total	4,400,000	4,400,000	4,400,000
1 Settled	1 Local AD	URBAN DEVELOPMENT		Total	9,400,000	4,400,000	4,400,000
1 Settled	1 Local AD	WATER	130676	DA14000324-Provision of irrigation channel in Kalkot District Dir (Upper).	250,000	5,244,180	5,243,360
1 Settled	1 Local AD	WATER	130676	PS14000324-Provision of irrigation channel in Kalkot District Dir (Upper).	750,000	-	-
1 Settled	1 Local AD	WATER	130676	PS20100334-Provision of irrigation channel in Kalkot District Dir (Upper)	-	-	-
1 Settled	1 Local AD	WATER	130676	Total	1,000,000	5,244,180	5,243,360
1 Settled	1 Local AD	WATER	150613	DA15000305-Providing and Improving Irrigation Infrastructure Flood Works Water Channels through Gravity and Storage	50,000,000	56,273,950	49,919,047
1 Settled	1 Local AD	WATER	150613	PS15000305-Providing and Improving Irrigation Infrastructure Flood Works Water Channels through Gravity and Storage	-	-	-
1 Settled	1 Local AD	WATER	150613	Total	50,000,000	56,273,950	49,919,047
1 Settled	1 Local AD	WATER	150938	DA15000306-Construction / Rehabilitation of Irrigation channel in Usherai Darra and adjoining areas District Dir(U	25,000,000	29,000,000	29,000,000

24

DirUpper 2019-20 Development Budget

Type	Type2	Sect Desc	ADP NO	Project Description	Allocation 2019-20	Releases	Actual Expenditure
1 Settled	1 Local AD	WATER	150938	PS15000306-Construction / RehabilitationofIrrigation channel in Ushera Darra and adjoining areas District Dir(U	-	-	-
1 Settled	1 Local AD	WATER	150938 Total		25,000,000	29,000,000	29,000,000
1 Settled	1 Local AD	WATER	150939	DA15000307-Construction / Restoration ofFloodprotection Bund and Irrigation Channels on Panjkora River and itsTr	20,000,000	26,704,050	20,546,540
1 Settled	1 Local AD	WATER	150939	PS15000307-Construction / Restoration ofFloodprotection Bund and Irrigation Channels on Panjkora River and itsTr	-	-	-
1 Settled	1 Local AD	WATER	150939 Total		20,000,000	26,704,050	20,546,540
1 Settled	1 Local AD	WATER	160598	DA16000278-Improvement of Irrigation ChannelnearSahid Abad Markaz District Dir Upper	10,000,000	6,435,179	1,035,000
1 Settled	1 Local AD	WATER	160598	PS16000278-Improvement of Irrigation ChannelnearSahid Abad Markaz District Dir Upper	-	-	-
1 Settled	1 Local AD	WATER	160598 Total		10,000,000	6,435,179	1,035,000
1 Settled	1 Local AD	WATER Total			106,000,000	123,657,359	105,743,947
1 Settled	1 Local AD	ADP Total			1,571,512,000	1,893,983,058	1,852,430,611
1 Settled	2 District	DISTRICTS ADP	190003	DP19001614-Provision for Tehsils.(Dir)	42,077,000	42,077,000	42,077,000
1 Settled	2 District	DISTRICTS ADP	190003	DP19101614-Provision for Tehsils.(Wari)	49,748,000	49,748,000	49,748,000
1 Settled	2 District	DISTRICTS ADP	190003	DP19201614-Provision for Tehsils.(Kalakot)	7,408,000	7,408,000	7,408,000
1 Settled	2 District	DISTRICTS ADP	190003	DP19301614-Provision for Tehsils(Barawal)	7,808,000	7,808,000	7,808,000
1 Settled	2 District	DISTRICTS ADP	190003	DP19401614-Provision for Tehsils(Sheringal)	10,638,000	10,638,000	10,638,000
1 Settled	2 District	DISTRICTS ADP	190003	DP19501614-Provision for Tehsils(Larjum)	13,219,000	13,219,000	13,219,000
1 Settled	2 District	DISTRICTS ADP	190003 Total		130,898,000	130,898,000	130,898,000
1 Settled	2 District	DISTRICTS ADP Total			130,898,000	130,898,000	130,898,000
1 Settled	2 District	ADP Total			130,898,000	130,898,000	130,898,000

25

DirUpper 2019-20 Development Budget

Type	Type2	Sect Desc	ADP NO	Project Description	Allocation 2019-20	Releases	Actual Expenditure
1 Settled	3 FPA	ELEMENTARY AND SECONDARY	180501	DP18000349-Development of Play Areas in Primary Schools of Khyber Pakhtunkhwa (SBSE)	13,440,000	13,440,000	13,440,000
1 Settled	3 FPA	ELEMENTARY AND SECONDARY	180501 Total		13,440,000	13,440,000	13,440,000
1 Settled	3 FPA	ELEMENTARY AND SECONDARY	190217	DP19002020-Provision of Stipends to Secondary School Girls Students of Khyber Pakhtunkhwa (Phase-XV) (SBSE)	55,034,520	56,419,520	56,419,176
1 Settled	3 FPA	ELEMENTARY AND SECONDARY	190217 Total		55,034,520	56,419,520	56,419,176
1 Settled	3 FPA	ELEMENTARY AND SECONDARY EDUCATION Total			68,474,520	69,859,520	69,859,176
1 Settled	3 FPA	LOCAL GOVERNMENT	130567	DP13100408-KP Districts Governance and Community Development Program (EU).	146,253,000	146,253,000	142,040,516
1 Settled	3 FPA	LOCAL GOVERNMENT	130567 Total		146,253,000	146,253,000	142,040,516
1 Settled	3 FPA	LOCAL GOVERNMENT Total			146,253,000	146,253,000	142,040,516
1 Settled	3 FPA Total				214,727,520	216,112,520	211,899,692
1 Settled	6 PSDP	AGRICULTURE	190097	DP19NAD007-Wheat Productivity Enhancement Project in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	-	105,000	105,000
1 Settled	6 PSDP	AGRICULTURE	190097 Total		-	105,000	105,000
1 Settled	6 PSDP	AGRICULTURE	Non-ADP	DP19NAD005-National Program for Improvement of Water Course in Pakistan Phase-II (Provincial Share-PM's Agriculture Emergency Program)	-	6,615,000	825,000
1 Settled	6 PSDP	AGRICULTURE	Non-ADP Total		-	6,615,000	825,000
1 Settled	6 PSDP	AGRICULTURE Total			-	6,720,000	720,000
1 Settled	6 PSDP	FORESTRY	Non-ADP	DP19NAD002-Non-ADP "IB0638-Ten Billion Trees Tsunami Program- Phase -I up-Scaling Green Pakistan Programme Revised"	-	115,600,000	115,600,000
1 Settled	6 PSDP	FORESTRY	Non-ADP Total		-	115,600,000	115,600,000
1 Settled	6 PSDP	FORESTRY Total			-	115,600,000	115,600,000

26

DirUpper 2019-20 Development Budget

Type	Type2	Sect Desc	ADP NO	Project Description	Allocation 2019-20	Releases	Actual Expenditure
1 Settled	6 PSDP	MULTI SECTORAL DEVELOPM	Non-ADP	DP19NAD001-(PSDP) " Sustainable Development Goals Achievement Programme (SAP)"	-	200,000,000	200,000,000
1 Settled	6 PSDP	MULTI SECTORAL DEVELOPM	Non-ADP Total		-	200,000,000	200,000,000
1 Settled	6 PSDP	MULTI SECTORAL DEVELOPMENT Total			-	200,000,000	200,000,000
1 Settled	6 PSDP Total				-	322,320,000	314,880,000
1 Settled Total					1,917,137,520	2,563,313,578	2,510,108,303
Grand Total					1,917,137,520	2,563,313,578	2,510,108,303