

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1	210674 - Reclamation of Culturable Waste Land and Solarization of Agriculture Tube Wells.	1,000.000	0.000	10.000	0.000	200.368	200.368	0.000	789.632
(A) /PDWP /10-09-2021									
Total OnGoing Programme		1,000.000	0.000	10.000	0.000	200.368	200.368	0.000	789.632

**NEW 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2	220007 - Sustainable Productivity Enhancement through Promotion of Climate Smart and Efficient Mechanized Farming Practices in Khyber Pakhtunkhwa	1,000.000	0.000	0.000	0.000	150.000	150.000	0.000	850.000
----- (B) / PDWP/ -----									
Total New Programme		1,000.000	0.000	0.000	0.000	150.000	150.000	0.000	850.000
Total Agriculture Engineering		2,000.000	0.000	10.000	0.000	350.368	350.368	0.000	1,639.632

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 22	Allocation for 2022-23				TF Beyond 2022-23
		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.  (A) /PDWP /09-06-2021	172.866	0.000	110.296	0.000	62.570	62.570	0.000	0.000
4	190097 - Wheat Productivity Enhancement Project in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).  (A) /ECNEC /29-08-2019	929.299	0.000	443.559	0.000	118.578	118.578	0.000	367.162
5	190099 - Productivity Enhancement of Rice in the Potential Areas of Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).  (A) /ECNEC /29-08-2019	173.270	0.000	102.626	0.000	70.644	70.644	0.000	0.000
6	190100 - National Oil Seed Crops Enhancement Programme in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).  (A) /ECNEC /29-08-2019	305.228	0.000	146.054	0.000	60.000	60.000	0.000	99.174
7	190101 - Productivity Enhancement of Sugar Cane Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).  (A) /ECNEC /29-08-2019	254.132	0.000	151.199	0.000	102.933	102.933	0.000	0.000
8	210176 - Soil Fertility Mapping of Khyber Pakhtunkhwa  (A) /PDWP /15-09-2021	603.828	0.000	24.084	20.000	200.000	220.000	0.000	359.744
9	210177 - Establishment of seed Industry in the Province  (A) /PDWP /15-09-2021	1,000.000	0.000	32.813	40.000	170.000	210.000	0.000	757.187
10	210466 - Tele-Farming and Digital Services Platform.  (A) /PDWP /15-09-2021	2,320.482	0.000	0.000	30.000	396.312	426.312	0.000	1,894.170
11	210670 - Agriculture Transformation Plan.  (A) /PDWP /03-12-2021	3,000.000	0.000	325.000	0.000	500.000	500.000	0.000	2,175.000
12	210672 - Climate resilience through Horticulture Transaction.  (A) /PDWP /28-07-2021	0.001	0.000	0.000	0.000	0.001	0.001	0.000	0.000
Total OnGoing Programme		8,759.106	0.000	1,335.631	90.000	1,681.038	1,771.038	0.000	5,652.437

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
13	220861 - Establishment of Agriculture complex on agriculture land at upper swat	1,000.000	0.000	0.000	0.000	0.001	0.001	0.000	999.999
	(B) / PDWP/								
14	220896 - Agriculture Entrepreneurship on stateland 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 ERRA schemes in Khyber Pakhtunkhwa	54.000	0.000	0.000	0.000	0.001	0.001	0.000	53.999
	(B) / PDWP/								
<b>Total New Programme</b>		1,104.000	0.000	0.000	0.000	0.003	0.003	0.000	1,103.997
<b>Total Agriculture Extension</b>		9,863.106	0.000	1,335.631	90.000	1,681.041	1,771.041	0.000	6,756.434

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
16	130332 - Gomal Zam Dam Command Area Development and On Farm Water Management for High Value and High Efficiency Agriculture Project (USAID-Assisted).	2,206.682	2,026.905	528.439	0.000	60.000	60.000	386.000	1,618.243
<u>(A) /ECNEC /06-03-2014</u>									
17	160535 - Introduction of Certification Facilities for Quality Assurance and Creation of Market Linkages for Agriculture Interventions in Khyber Pakhtunkhwa.	334.832	0.000	92.760	0.000	40.000	40.000	0.000	202.072
<u>(A) /PDWP /15-11-2021</u>									
18	180035 - Provision of Interest Free Loan to the Farmers of Command Area under Gomal Zam Dam - Command Area Project.	462.480	0.000	97.722	0.000	40.000	40.000	0.000	324.758
<u>(A) /PDWP /08-03-2018</u>									
Total OnGoing Programme		3,003.994	2,026.905	718.921	0.000	140.000	140.000	386.000	2,145.073
Total Agriculture Planning		3,003.994	2,026.905	718.921	0.000	140.000	140.000	386.000	2,145.073

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
19	200014 - Surveillance on Pesticide and Fertilizer Adulteration in Khyber Pakhtunkhwa.  (A) /PDWP /29-10-2020	233.903	0.000	109.449	0.000	124.454	124.454	0.000	0.000
20	210671 - Promotion of Honey Production for Livelihood Improvement in Khyber Pakhtunkhwa.  (A) /PDWP /10-09-2021	196.050	0.000	50.000	0.000	146.050	146.050	0.000	0.000
21	210676 - Up-gradation of Research Institutes to the Centers of Excellence.  (A) /PDWP /09-02-2022	980.996	0.000	90.000	300.000	10.000	310.000	0.000	580.996
<b>Total OnGoing Programme</b>		<b>1,410.949</b>	<b>0.000</b>	<b>249.449</b>	<b>300.000</b>	<b>280.504</b>	<b>580.504</b>	<b>0.000</b>	<b>580.996</b>

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
22	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	40.000	40.000	80.000	0.000	420.000
----- (B) / PDWP/ -----									
23	220902 - Completion of balance/leftover ERRR schemes in Khyber Pakhtunkhwa	35.000	0.000	0.000	0.000	0.001	0.001	0.000	34.999
----- (B) / PDWP/ -----									
<b>Total New Programme</b>		535.000	0.000	0.000	40.000	40.001	80.001	0.000	454.999
<b>Total Agriculture Research Systems</b>		1,945.949	0.000	249.449	340.000	320.505	660.505	0.000	1,035.995

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
24	170641 - PC-I for upgradation of faculty of Agriculture Gomal University to University of Agriculture D.I Khan	3,000.000	0.000	24.951	15.713	0.000	15.713	0.000	2,959.336
(A) /PDWP /30-11-2017									
25	190456 - Establishment of Agriculture University at Swat.	5,563.000	0.000	1,085.751	1,263.019	315.755	1,578.774	0.000	2,898.475
(A) /PDWP /10-09-2020									
Total OnGoing Programme		8,563.000	0.000	1,110.702	1,278.732	315.755	1,594.487	0.000	5,857.811
Total Agriculture University		8,563.000	0.000	1,110.702	1,278.732	315.755	1,594.487	0.000	5,857.811



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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
26	180412 - Database Development through Information & Communication Technology (ICT) in Crop Reporting Service, KP.	213.488	0.000	167.276	0.000	46.212	46.212	0.000	0.000

(A) /PDWP /26-05-2021

Total OnGoing Programme	213.488	0.000	167.276	0.000	46.212	46.212	0.000	0.000
Total Crop Reporting Services	213.488	0.000	167.276	0.000	46.212	46.212	0.000	0.000

ONGOING PROGRAMME

SECTOR : Agriculture

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
27	180435 - Establishment of Trout Villages in Malakand and Hazara Division.	395.949	0.000	395.948	0.000	0.001	0.001	0.000	0.000
<u>(A) /PDWP /03-05-2019</u>									
28	190102 - Development of Cold Water Fisheries in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	772.148	0.000	349.219	70.000	0.000	70.000	0.000	352.929
<u>(A) /ECNEC /04-07-2019</u>									
29	210678 - Development of Reservoirs for Fisheries in Khyber Pakhtunkhwa.	500.000	0.000	15.000	20.000	20.000	40.000	0.000	445.000
<u>(A) /PDWP /29-12-2021</u>									
Total OnGoing Programme		1,668.097	0.000	760.167	90.000	20.001	110.001	0.000	797.929

NEW PROGRAMME

SECTOR : Agriculture

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
30	220040 - Establishment of Khyber Pakhtunkhwa Fish Biodiversity Center at Peshawar	300.000	0.000	0.000	50.000	30.000	80.000	0.000	220.000
(B) / PDWP/									
31	220903 - Completion of balance/leftover ERRR schemes in Khyber Pakhtunkhwa	6.000	0.000	0.000	0.000	0.001	0.001	0.000	5.999
(B) / PDWP/									
Total New Programme		306.000	0.000	0.000	50.000	30.001	80.001	0.000	225.999
Total Fisheries		1,974.097	0.000	760.167	140.000	50.002	190.002	0.000	1,023.928

ONGOING PROGRAMME

SECTOR : Agriculture

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
32	190103 - Save the Calf Program in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	1,243.215	0.000	421.796	0.000	120.000	120.000	0.000	701.419
	(A) /ECNEC /19-02-2019								
33	190104 - Feedlot Fattening Program in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	743.373	0.000	419.925	0.000	120.000	120.000	0.000	203.448
	(A) /ECNEC /19-02-2019								
34	190105 - Poverty Alleviation through Development of Rural Poultry in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	643.614	0.000	619.841	0.000	23.773	23.773	0.000	0.000
	(A) /ECNEC /19-02-2019								
35	200019 - Livelihood Improvement through Livestock Development in Hazara Division of Khyber Pakhtunkhwa (JICA assisted).	200.000	0.000	55.507	0.000	40.000	40.000	0.000	104.493
	(A) /PDWP /10-12-2020								
36	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	200.000	0.000	200.000	200.000	0.000	2,270.000
	(B) / CDWP/								
37	210465 - Community dairy and meat development in Khyber Pakhtunkhwa. (50:50 cost sharing)	961.128	0.000	90.000	0.000	300.000	300.000	0.000	571.128
	(A) /PDWP /10-09-2021								
38	210654 - Establishment of Khyber Pakhtunkhwa University of Veterinary & Animal Sciences Swat	7,860.665	0.000	256.689	531.510	157.877	689.387	0.000	6,914.589
	(A) /PDWP /13-04-2022								
39	210677 - Establishment of Civil Veterinary Dispensaries in rented Building in Khyber Pakhtunkhwa	600.000	0.000	175.000	0.000	150.000	150.000	0.000	275.000
	(A) /PDWP /10-09-2021								
40	210763 - Introduction of Semi-Environmentally controlled Poultry Housing System and revival/revitalization of existing Poultry Forms in Khyber Pakhtunkhwa.	1,000.000	0.000	15.000	0.000	240.287	240.287	0.000	744.713
	(A) /PDWP /15-11-2021								
Total OnGoing Programme		15,921.995	0.000	2,253.758	531.510	1,351.937	1,883.447	0.000	11,784.790

**NEW PROGRAMME**

SECTOR : Agriculture

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
41	220018 - Azakheli Buffaloes & Achai Cattles conservation & development in its Home Track	400.000	0.000	0.000	0.000	80.000	80.000	0.000	320.000
	(B) / PDWP/								
42	220775 - Establishment of Model Dairy Farms in Southern Districts	200.000	0.000	0.000	0.000	0.001	0.001	0.000	199.999
	(B) / PDWP/								
43	220883 - Integrated Livestock Development Programme Khyber Pakhtunkhwa (Phase-I)	1,500.000	0.000	0.000	0.001	0.001	0.002	0.000	1,499.998
	(B) / PDWP/								
44	220901 - Completion of balance/leftover ERRR schemes in Khyber Pakhtunkhwa	47.000	0.000	0.000	0.000	0.001	0.001	0.000	46.999
	(B) / PDWP/								
<b>Total New Programme</b>		<b>2,147.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.001</b>	<b>80.003</b>	<b>80.004</b>	<b>0.000</b>	<b>2,066.996</b>
<b>Total Livestock &amp; Dairy Dev. (Ext.)</b>		<b>18,068.995</b>	<b>0.000</b>	<b>2,253.758</b>	<b>531.511</b>	<b>1,431.940</b>	<b>1,963.451</b>	<b>0.000</b>	<b>13,851.786</b>

NEW PROGRAMME

SECTOR : Agriculture

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
45	220020 - Characterization of Cattle Genetic Resources of Khyber Pakhtunkhwa through Genetic Markers & Molecular Techniques (Phase-II)	240.000	0.000	0.000	40.000	30.000	70.000	0.000	170.000
----- (B) / PDWP/ -----									
46	220900 - Completion of balance/leftover ERRR schemes in Khyber Pakhtunkhwa	62.000	0.000	0.000	0.000	0.001	0.001	0.000	61.999
----- (B) / PDWP/ -----									
Total New Programme		302.000	0.000	0.000	40.000	30.001	70.001	0.000	231.999
Total Livestock Research		302.000	0.000	0.000	40.000	30.001	70.001	0.000	231.999

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
47	170095 - Khyber Pakhtunkhwa Irrigated Agriculture Improvement Project (Agriculture Component) under IDA.	0.001	23,943.350	0.000	0.000	0.001	0.001	3,394.000	0.000
(A) /ECNEC /30-04-2020									
48	190106 - National Program for Improvement of Water Courses in Pakistan Phase-II (Provincial Share-PM's Agriculture Emergency Program).	9,146.660	0.000	1,961.943	0.000	510.000	510.000	0.000	6,674.717
(A) /ECNEC /29-08-2019									
49	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	339.996	0.000	178.542	178.542	0.000	902.165
(A) /ECNEC /25-03-2020									
Total OnGoing Programme		10,567.364	23,943.350	2,301.939	0.000	688.543	688.543	3,394.000	7,576.882
Total On-Farm Water Management		10,567.364	23,943.350	2,301.939	0.000	688.543	688.543	3,394.000	7,576.882

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
51	190108 - Water Conservation in Barani Areas of Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	6,846.116	0.000	2,385.490	0.000	514.000	514.000	0.000	3,946.626
(A) /ECNEC /29-08-2019									
Total OnGoing Programme		6,846.116	0.000	2,385.490	0.000	514.000	514.000	0.000	3,946.626



NEW 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
52	220582 - Enhancement of Agriculture land productivity through improved soil & Water conservation practices in Khyber Pakhtunkhwa	800.000	0.000	0.000	0.000	166.070	166.070	0.000	633.930
<hr style="border-top: 1px dashed black;"/>									
Total New Programme		800.000	0.000	0.000	0.000	166.070	166.070	0.000	633.930
Total Soil Conservation		7,646.116	0.000	2,385.490	0.000	680.070	680.070	0.000	4,580.556

NEW PROGRAMME

SECTOR : Agriculture

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
50	220809 - F/S and Establishment of Cage Fish Culture under PPP Mode	0.005	0.000	0.000	0.001	0.001	0.002	0.000	0.003
(B) / PDWPI/									
Total New Programme		0.005	0.000	0.000	0.001	0.001	0.002	0.000	0.003
Total PPP		0.005	0.000	0.000	0.001	0.001	0.002	0.000	0.003
Total Programme		64,148.114	64,148.114	11,293.333	2,420.244	5,734.438	8,154.682	3,780.000	44,700.099

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
53	191005 - 070079-Award of Scholarships to BSc/MSc & Two years Field Asstt: Pre-Service Course in FATA. (Revised) [MA]  (A) /FDWP /10-10-2017	36.720	0.000	32.580	0.000	4.140	4.140	0.000	0.000
54	191026 - 190002 - Promotion of Agricultural & Horticultural Activities in Merged Areas. [MA]  (A) /PDWP /14-04-2021	281.290	0.000	134.079	10.000	137.211	147.211	0.000	0.000
<b>Total OnGoing Programme</b>		318.010	0.000	166.659	10.000	141.351	151.351	0.000	0.000
<b>Total Agriculture Extension</b>		318.010	0.000	166.659	10.000	141.351	151.351	0.000	0.000

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
55	191027 - 180014 - Establishment of Soil and Water Testing Labs. in Tribal Districts. [MA]	71.796	0.000	56.556	7.000	8.240	15.240	0.000	0.000
<u>(A) /DDWP /22-04-2019</u>									
56	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]	37.000	0.000	21.245	0.000	15.755	15.755	0.000	0.000
<u>(A) /DDWP /14-11-2019</u>									
57	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	9.303	0.000	9.887	9.887	0.000	0.000
<u>(A) /DDWP /14-11-2019</u>									
Total OnGoing Programme		127.986	0.000	87.104	7.000	33.882	40.882	0.000	0.000
Total Agriculture Research Systems		127.986	0.000	87.104	7.000	33.882	40.882	0.000	0.000

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
58	191034 - 190333 - Support value chain in Agriculture Products through private Enterprise Development. [MA]	51.565	0.000	18.254	0.000	33.311	33.311	0.000	0.000
<u>(A) /DDWP /03-02-2020</u>									
59	191035 - 190337 - Development Of Onion and Tomato Pocket Area in Bajaur & Mohamand Districts [MA]	24.732	0.000	16.991	0.000	7.741	7.741	0.000	0.000
<u>(A) /DDWP /03-02-2020</u>									
Total OnGoing Programme		76.297	0.000	35.245	0.000	41.052	41.052	0.000	0.000
Total Agriculture University		76.297	0.000	35.245	0.000	41.052	41.052	0.000	0.000

ONGOING PROGRAMME

SECTOR : Agriculture

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
60	191037 - 180512 - Training center in Tribal District Mohmand. (Phase II, Fish Hatchery Component). [MA]	85.643	0.000	25.273	20.000	40.370	60.370	0.000	0.000
<u>(A) /DDWP /28-06-2019</u>									
61	191038 - 170237 - Promotion of Farm Fisheries (Completion of Balance work) in FR Bannu [MA]	57.869	0.000	49.145	0.000	8.724	8.724	0.000	0.000
<u>(A) /DDWP /16-03-2020</u>									
62	191040 - 170356 - Development of Trout Fisheries in Tribal Districts. [MA]	34.286	0.000	16.286	14.913	3.087	18.000	0.000	0.000
<u>(A) /DDWP /28-06-2019</u>									
Total OnGoing Programme		177.798	0.000	90.704	34.913	52.181	87.094	0.000	0.000
Total Fisheries		177.798	0.000	90.704	34.913	52.181	87.094	0.000	0.000

ONGOING PROGRAMME

SECTOR : Agriculture

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
63	191051 - 170311- Establishment of Model Dairy Farm at Wana, District South Waziristan. [MA]	80.480	0.000	20.000	11.401	11.401	22.802	0.000	37.678
	(A) /DDWP /03-02-2020								
64	191062 - 180063- Enhancement of Vety: Aid Services, Construction of Buildings for Existing Feasible Veterinary Facilities in Tribal District. [MA]	60.000	0.000	37.726	22.274	0.000	22.274	0.000	0.000
	(A) /DDWP /22-04-2019								
65	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	37.315	8.307	0.000	8.307	0.000	0.000
	(A) /DDWP /22-04-2019								
66	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]	52.210	0.000	6.540	20.325	25.345	45.670	0.000	0.000
	(A) /FDWP /24-01-2018								
67	191072 - 060031-Scholarships for Vets and Para-Vets Students in FATA. [MA]	85.714	0.000	70.714	0.000	15.000	15.000	0.000	0.000
	(A) /DDWP /14-11-2019								
68	191079 - 160155-Provision of Mobile Veterinary Clinics (Services) in Orakzai Agency. [MA]	39.870	0.000	29.870	0.000	10.000	10.000	0.000	0.000
	(A) /DDWP /-								
69	191089 - 170179-Establishment of Model Dairy Farms in SDW and North Waziristan. [MA]	364.051	0.000	18.883	10.000	50.440	60.440	0.000	284.728
	(A) /PDWP /22-04-2019								
70	191093 - 150157-Establishment of Mobile Veterinary Clinic in SWA. [MA]	62.296	0.000	52.296	0.000	10.000	10.000	0.000	0.000
	(A) /DDWP /15-10-2020								
71	191097 - 180257 - Strengthening / Improvement and Construction of existing Livestock facilities including Breed Improvement System in District Mohmand. [MA]	45.214	0.000	26.513	18.701	0.000	18.701	0.000	0.000
	(A) /DDWP /22-04-2019								
72	191101 - 170442- Provision of Vety health facilities in District North Waziristan. [MA]	70.810	0.000	13.170	25.707	0.000	25.707	0.000	31.933
	(A) /DDWP /22-04-2019								

ONGOING PROGRAMME

SECTOR : Agriculture

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
73	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	223.854	26.279	26.279	52.558	0.000	163.018

(A) /PDWP /22-11-2019

Total OnGoing Programme	1,345.697	0.000	536.881	142.994	148.465	291.459	0.000	517.357
Total Livestock & Dairy Dev. (Ext.)	1,345.697	0.000	536.881	142.994	148.465	291.459	0.000	517.357



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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
74	200081 - Command Area Development Works of KAITU WEIR Irrigation & Power Project of Kurram Tangi Dam Project (Stage-I)	0.001	2,944.000	0.000	0.000	0.001	0.001	200.000	0.000
(A) /PDWP /12-08-2020									
Total OnGoing Programme		0.001	2,944.000	0.000	0.000	0.001	0.001	200.000	0.000
Total On-Farm Water Management		0.001	2,944.000	0.000	0.000	0.001	0.001	200.000	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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
75	191106 - 190334 - Construction of Ground water recharge Facilities in Merged Areas on 80:20 cost share basis [MA]	90.000	0.000	46.231	0.000	43.769	43.769	0.000	0.000
(A) /DDWP /14-11-2019									
Total OnGoing Programme		90.000	0.000	46.231	0.000	43.769	43.769	0.000	0.000
Total Soil Conservation		90.000	0.000	46.231	0.000	43.769	43.769	0.000	0.000
Total Programme		2,135.789	2,135.789	962.824	194.907	460.701	655.608	200.000	517.357

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Engineering

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
76	195179 - Culturable Waste Land Development & Solarization of Existing Agriculture Tube/Open Wells in newly Merged Districts of Khyber Pakhtunkhwa. (AIP)	1,657.468	0.000	876.730	0.000	80.000	80.000	0.000	700.738

(A) /PDWP /21-08-2019

Total OnGoing Programme	1,657.468	0.000	876.730	0.000	80.000	80.000	0.000	700.738
Total Agriculture Engineering	1,657.468	0.000	876.730	0.000	80.000	80.000	0.000	700.738

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
77	195178 - Integrated Agricultural Development in Merged Areas (AIP). <u>(A) /PDWP /21-08-2019</u>	1,500.000	0.000	1,008.580	0.000	50.000	50.000	0.000	441.420
78	210393 - Promotion of Olive in Merged Areas. <u>(A) /PDWP /29-12-2021</u>	2,000.000	0.000	80.000	0.000	50.000	50.000	0.000	1,870.000
79	210603 - Agriculture development in District Mohmand (80:20 share basis) <u>(A) /PDWP /01-11-2021</u>	418.000	0.000	72.000	0.000	60.000	60.000	0.000	286.000
<b>Total OnGoing Programme</b>		<b>3,918.000</b>	<b>0.000</b>	<b>1,160.580</b>	<b>0.000</b>	<b>160.000</b>	<b>160.000</b>	<b>0.000</b>	<b>2,597.420</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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
80	220001 - Development of Modern Agriculture Practices in Merged Areas	500.000	0.000	0.000	0.000	50.000	50.000	0.000	450.000
(B) / PDWP/									
Total New Programme		500.000	0.000	0.000	0.000	50.000	50.000	0.000	450.000
Total Agriculture Extension		4,418.000	0.000	1,160.580	0.000	210.000	210.000	0.000	3,047.420

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
81	195181 - Merged Areas contribution to the Prime Minister's National Agriculture Emergency Programme (AIP)	3,933.155	0.000	408.780	0.000	120.000	120.000	0.000	3,404.375
	(A) /PDWP /23-07-2020								
82	210606 - Agriculture Transformation in Merged Areas.	1,973.810	0.000	285.000	0.000	200.000	200.000	0.000	1,488.810
	(A) /PDWP /13-01-2022								
Total OnGoing Programme		5,906.965	0.000	693.780	0.000	320.000	320.000	0.000	4,893.185

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
83	220707 - Innovative Interventions in Agriculture Sector (SEPs)	500.000	0.000	0.000	0.001	0.001	0.002	0.000	499.998
(B) / PDWP/									
Total New Programme		500.000	0.000	0.000	0.001	0.001	0.002	0.000	499.998
Total Agriculture Planning		6,406.965	0.000	693.780	0.001	320.001	320.002	0.000	5,393.183

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
84	195180 - Virus free seed potato production using Tissue Culture Technology at high altitudes of Kurram and Orakzai. (AIP)	508.756	0.000	293.832	10.000	40.000	50.000	0.000	164.924
(A) /PDWP /17-09-2019									
Total OnGoing Programme		508.756	0.000	293.832	10.000	40.000	50.000	0.000	164.924



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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
85	220004 - Establishment of Agriculture Research Centers at Bajaur, Kurram & Shawal (N/W) Districts of Merged Area	450.000	0.000	0.000	30.000	20.000	50.000	0.000	400.000
(B) / PDWP/									
Total New Programme		450.000	0.000	0.000	30.000	20.000	50.000	0.000	400.000
Total Agriculture Research Systems		958.756	0.000	293.832	40.000	60.000	100.000	0.000	564.924

ONGOING PROGRAMME

SECTOR : Agriculture

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
86	210688 - Promotion of Fisheries in Merged Areas	204.325	0.000	19.829	0.000	50.000	50.000	0.000	134.496

(A) /PDWP /10-12-2021

Total OnGoing Programme	204.325	0.000	19.829	0.000	50.000	50.000	0.000	134.496
Total Fisheries	204.325	0.000	19.829	0.000	50.000	50.000	0.000	134.496

ONGOING PROGRAMME

SECTOR : Agriculture

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
87	195184 - Integrated livestock development in Merged Areas. (AIP)	3,313.992	0.000	1,553.700	0.000	700.000	700.000	0.000	1,060.292
	(A) /PDWP /26-08-2020								
88	210602 - Introduction of Semi-Environmentally controlled Poultry Housing System and revival/revitalization of existing Poultry Forms in Merged Areas	944.003	0.000	30.000	0.000	150.000	150.000	0.000	764.003
	(A) /PDWP /12-10-2021								
89	210775 - Establishment of Veterinary Facilities in Merged Areas	497.200	0.000	0.001	70.000	30.000	100.000	0.000	397.199
	(A) /PDWP /10-09-2021								
<b>Total OnGoing Programme</b>		<b>4,755.195</b>	<b>0.000</b>	<b>1,583.701</b>	<b>70.000</b>	<b>880.000</b>	<b>950.000</b>	<b>0.000</b>	<b>2,221.494</b>

NEW PROGRAMME

SECTOR : Agriculture

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
90	220011 - Poverty Alleviation through Enhancement of Milk Meat Value Chain in Merged Areas	600.000	0.000	0.000	0.000	50.500	50.500	0.000	549.500
(B) / PDWP/									
Total New Programme		600.000	0.000	0.000	0.000	50.500	50.500	0.000	549.500
Total Livestock & Dairy Dev. (Ext.)		5,355.195	0.000	1,583.701	70.000	930.500	1,000.500	0.000	2,770.994

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
91	195182 - Rain Water Harvesting in Merged Areas of Khyber Pakhtunkhwa. (AIP)	1,105.150	0.000	899.124	0.000	94.500	94.500	0.000	111.526
(A) /PDWP /21-08-2019									
Total OnGoing Programme		1,105.150	0.000	899.124	0.000	94.500	94.500	0.000	111.526
Total Soil Conservation		1,105.150	0.000	899.124	0.000	94.500	94.500	0.000	111.526
Total Programme		20,105.859	20,105.859	5,527.576	110.001	1,745.001	1,855.002	0.000	12,723.281
Sub Total (Sector)		86,389.762	86,389.762	17,783.733	2,725.152	7,940.140	10,665.292	3,980.000	57,940.737

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
92	160606 - Establishment of Planning Cell at Auqaf,Hajj,Religious and Minority Affairs Department.  (A) /DDWP /03-12-2021	52.488	0.000	29.000	0.000	10.000	10.000	0.000	13.488
93	180494 - Purchase of land for Minority Graveyards & Shamshan Ghats along with construction of boundary wall in Khyber Pakhtunkhwa  (A) /DDWP /22-01-2019	100.000	0.000	8.360	0.000	10.000	10.000	0.000	81.640
94	190073 - Skills Development Scheme for Minorities in Khyber Pakhtunkhwa  (A) /DDWP /03-12-2019	30.000	0.000	20.000	0.000	10.000	10.000	0.000	0.000
95	200316 - Provision of small Grants to the Minorities People for Establishment of Enterprises and startups  (A) /PDWP /19-09-2020	50.000	0.000	10.000	0.000	10.000	10.000	0.000	30.000
96	210371 - Construction/Rehabilitation of Worship places and residential colonies of Minorities in Khyber Pakhtunkhwa.  (A) /PDWP /29-12-2021	513.000	0.000	0.000	15.000	0.000	15.000	0.000	498.000
97	210372 - Celebration of Religious Festivals of Minorities, Interfaith Harmony Conference & Minority Youth Exposure Program.  (A) /PDWP /15-11-2021	300.000	0.000	90.000	0.000	210.000	210.000	0.000	0.000
98	210373 - Financial Assistance and Scholarships for Minorities in Khyber Pakhtunkhwa.  (A) /PDWP /15-11-2021	200.000	0.000	100.000	0.000	100.000	100.000	0.000	0.000
<b>Total OnGoing Programme</b>		<b>1,245.488</b>	<b>0.000</b>	<b>257.360</b>	<b>15.000</b>	<b>350.000</b>	<b>365.000</b>	<b>0.000</b>	<b>623.128</b>

**NEW 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
99	210511 - Welfare Package for Minorities in Khyber Pakhtunkhwa	100.000	0.000	50.000	0.000	50.000	50.000	0.000	0.000
(B) / DDWP/									
Total New Programme		100.000	0.000	50.000	0.000	50.000	50.000	0.000	0.000
Total Minorities Affairs		1,345.488	0.000	307.360	15.000	400.000	415.000	0.000	623.128

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
100	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	12.000	12.000	0.000	11.060
101	160580 - Purchase of Land for Graveyards in Khyber Pakhtunkhwa  (A) /DDWP /14-03-2017	30.000	0.000	19.250	0.000	10.750	10.750	0.000	0.000
102	160607 - Construction and Rehabilitation of Darul Uloom Haqannia, Akora Khattak  (A) /PDWP /18-11-2020	515.549	0.000	329.840	20.000	0.000	20.000	0.000	165.709
103	170064 - Construction of Boundary Wall around Graveyards & Rehabilitation of Existing Graveyards in Khyber Pakhtunkhwa (Phase-III)  (A) /PDWP /25-06-2021	363.112	0.000	88.510	20.000	0.000	20.000	0.000	254.602
104	180496 - Improvement and Rehabilitation of Masajids & Darul ulooms/Deeni Madaris in Khyber Pakhtunkhwa (Phase-III) including Hafiz Jee Masjid, Bannu City.  (A) /PDWP /03-12-2021	232.189	0.000	137.400	20.000	0.000	20.000	0.000	74.789
105	180497 - Capacity Building & Skill Development of Students of Deeni Madaris  (A) /PDWP /08-03-2022	185.000	0.000	90.000	0.000	20.000	20.000	0.000	75.000
106	190075 - Construction & Reconstruction of Masajids, Darul Uloom & Deeni Madaris in Khyber Pakhtunkhwa  (A) /PDWP /25-06-2021	647.214	0.000	193.460	23.177	0.000	23.177	0.000	430.577
107	190076 - Strengthening of Auqaf, Hajj, Religious & Minority Affairs Department  (A) /DDWP /03-12-2019	76.823	0.000	61.290	15.533	0.000	15.533	0.000	0.000
108	190077 - Construction of Eid Gah & Janazgah in Khyber Pakhtunkhwa  (A) /PDWP /25-06-2021	556.003	0.000	74.600	25.000	0.000	25.000	0.000	456.403
109	200311 - Purchase of Land for Graveyard in District Peshawar  (A) /PDWP /22-12-2020	250.000	0.000	0.000	0.000	10.000	10.000	0.000	240.000
110	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	72.300	20.000	0.000	20.000	0.000	152.360
111	200313 - Purchase of land for graveyards in Khyber Pakhtunkhwa  (A) /PDWP /22-12-2020	500.000	0.000	24.120	0.000	20.580	20.580	0.000	455.300



**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
112	210481 - Improvement / Construction/ Reconstruction and Rehabilitation of Masajid and Madaris in Khyber Pakhtunkhwa.  (A) /PDWP /22-04-2022	603.000	0.000	0.000	10.000	0.000	10.000	0.000	593.000
113	210482 - Establishment of Computer labs in Deeni Madaris of Khyber Pakhtunkhwa on Pilot basis  (A) /DDWP /13-01-2022	99.160	0.000	0.000	0.000	99.160	99.160	0.000	0.000
114	210487 - Rehmatul-lil-Alameen Scholarships to Deeni Madaris Students  (A) /PDWP /15-11-2021	500.000	0.000	250.000	50.000	0.000	50.000	0.000	200.000
<b>Total OnGoing Programme</b>		<b>4,862.910</b>	<b>0.000</b>	<b>1,377.910</b>	<b>203.710</b>	<b>172.490</b>	<b>376.200</b>	<b>0.000</b>	<b>3,108.800</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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
115	210377 - Establishment of Quran Mahal in Khyber Pakhtunkhwa.	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
	(B) / DDWP/								
116	210483 - Construction of Quran Theme Park in Khyber Paktunkhwa	100.000	0.000	0.000	5.000	0.000	5.000	0.000	95.000
	(B) / DDWP/								
117	210484 - Construction of EidGah's and Janazgah's in Khyber Pakhtunkhwa.	1,000.000	0.000	0.000	5.000	0.000	5.000	0.000	995.000
	(B) / PDWP/								
118	210485 - Development of Auqaf Properties in Khyber Pakhtunkhwa	500.000	0.000	0.000	5.000	0.000	5.000	0.000	495.000
	(B) / PDWP/								
119	210489 - Purchase of Land for Graveyards and Construction / Rehabilitation of Janazgahs In Khyber Pakhtunkhwa	1,000.000	0.000	0.000	0.000	10.000	10.000	0.000	990.000
	(B) / PDWP/								
120	220662 - Construction / Rehabilitation of 100 Masajids in Upper Swat.	1,000.000	0.000	0.000	45.850	0.000	45.850	0.000	954.150
	(B) / PDWP/								
<b>Total New Programme</b>		<b>3,650.000</b>	<b>0.000</b>	<b>0.000</b>	<b>70.850</b>	<b>10.000</b>	<b>80.850</b>	<b>0.000</b>	<b>3,569.150</b>
<b>Total Religious Affairs</b>		<b>8,512.910</b>	<b>0.000</b>	<b>1,377.910</b>	<b>274.560</b>	<b>182.490</b>	<b>457.050</b>	<b>0.000</b>	<b>6,677.950</b>
<b>Total Programme</b>		<b>9,858.398</b>	<b>9,858.398</b>	<b>1,685.270</b>	<b>289.560</b>	<b>582.490</b>	<b>872.050</b>	<b>0.000</b>	<b>7,301.078</b>

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
121	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	0.000	0.000	16.067	16.067	0.000	83.933
122	210387 - Skill Development of Deeni Madaris Students of Merged Areas.  (A) /PDWP /08-03-2022	150.000	0.000	25.000	0.000	125.000	125.000	0.000	0.000
<b>Total OnGoing Programme</b>		250.000	0.000	25.000	0.000	141.067	141.067	0.000	83.933

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
123	210388 - Construction of EidGah's & Janazgah's in Merged Areas.	500.000	0.000	0.000	10.000	0.000	10.000	0.000	490.000
(B) / PDWP/									
Total New Programme		500.000	0.000	0.000	10.000	0.000	10.000	0.000	490.000
Total Religious Affairs		750.000	0.000	25.000	10.000	141.067	151.067	0.000	573.933
Total Programme		750.000	750.000	25.000	10.000	141.067	151.067	0.000	573.933

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
124	195174 - Special Package for mainstreaming of minorities (AIP)	450.000	0.000	168.520	0.000	50.000	50.000	0.000	231.480
	(A) /PDWP /08-10-2019								
125	200059 - Provision of small grants for minority people for establishment of enterprises & startups (AIP)	100.000	0.000	0.000	0.000	20.000	20.000	0.000	80.000
	(A) /DDWP /15-09-2020								
Total OnGoing Programme		550.000	0.000	168.520	0.000	70.000	70.000	0.000	311.480

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
126	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) / PDWP/									
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	168.520	0.001	70.000	70.001	0.000	811.479

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
127	200334 - Repair/Rehabilitation and Improvement Deni Madaris in MAs,[AIP]	20.000	0.000	5.000	15.000	0.000	15.000	0.000	0.000
	(A) /DDWP /18-08-2020								
128	210385 - Construction, Reconstruction & Improvement of Masajid, Madaris & Darul Uloom in Merged Areas.	585.000	0.000	0.000	0.001	0.000	0.001	0.000	584.999
	(A) /PDWP /22-04-2022								
129	210634 - Rehamtul-lil-Alameen Scholarships for Deeni Madaris Students of Newly Merged Districts	250.000	0.000	125.000	0.000	26.000	26.000	0.000	99.000
	(A) /PDWP /15-11-2021								
Total OnGoing Programme		855.000	0.000	130.000	15.001	26.000	41.001	0.000	683.999
Total Religious Affairs		855.000	0.000	130.000	15.001	26.000	41.001	0.000	683.999
Total Programme		1,905.000	1,905.000	298.520	15.002	96.000	111.002	0.000	1,495.478
Sub Total (Sector)		12,513.398	12,513.398	2,008.790	314.562	819.557	1,134.119	0.000	9,370.489

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
130	100311 - Computerization of Land Record in 18 Districts of Khyber Pakhtunkhwa (Phase-I 7 Districts)	1,063.031	0.000	725.467	0.000	70.643	70.643	0.000	266.921
	(A) /PDWP /04-12-2013								
131	140585 - Computerization of Land Record in Remaining Districts of Khyber Pakhtunkhwa	1,479.032	0.000	544.953	0.000	117.143	117.143	0.000	816.936
	(A) /PDWP /28-01-2015								
132	140586 - Establishment of Service Delivery Centres in Khyber Pakhtunkhwa	1,921.328	0.000	937.564	55.599	0.000	55.599	0.000	928.165
	(A) /PDWP /28-01-2015								
133	190183 - Settlement of Land Records in Districts Dir Lower, Dir Upper and Tehsil Kalam, Swat	1,931.000	0.000	0.000	0.000	155.659	155.659	0.000	1,775.341
	(A) /PDWP /22-12-2020								
134	200294 - Establishment of Resource Centre & E-Stamp introduction in Khyber Pakhtunkhwa	146.000	0.000	5.000	0.000	44.406	44.406	0.000	96.594
	(A) /PDWP /15-01-2021								
135	210536 - Establishment of IT / GIS Lab at Revenue Academy Peshawar	48.713	0.000	1.600	0.000	4.502	4.502	0.000	42.611
	(A) /DDWP /29-10-2021								
136	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/								
137	210681 - Establishment of Taxation and Reforms Unit in Board of Revenue.	71.979	0.000	21.293	0.000	14.628	14.628	0.000	36.058
	(A) /DDWP /29-10-2021								
<b>Total OnGoing Programme</b>		<b>6,961.083</b>	<b>0.000</b>	<b>2,235.877</b>	<b>55.599</b>	<b>406.982</b>	<b>462.581</b>	<b>0.000</b>	<b>4,262.625</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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
138	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	27.749	27.749	0.000	2,472.251
(B) / PDWP/									
139	220898 - Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa	4.000	0.000	0.000	0.000	0.001	0.001	0.000	3.999
(B) / PDWP/									
Total New Programme		2,504.000	0.000	0.000	0.000	27.750	27.750	0.000	2,476.250
Total Board of Revenue		9,465.083	0.000	2,235.877	55.599	434.732	490.331	0.000	6,738.875

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
140	140977 - F/S, Design & Construction of Sub-Divisional Complex at Jehangira, Nowshera and Besham, Shangla  (A) /PDWP /29-02-2016	386.875	0.000	164.562	2.251	0.000	2.251	0.000	220.062
141	150484 - Construction of Deputy Commissioner Office cum Residence Battagram  (A) /PDWP /23-12-2016	109.382	0.000	88.251	3.631	0.000	3.631	0.000	17.500
142	160499 - Provision for Rehabilitation of Disaster Affected Government Buildings  (A) /PDWP /20-12-2017	42.475	0.000	31.605	10.870	0.000	10.870	0.000	0.000
143	160613 - Construction of Deputy Commissioner Office i/c Hall in District Malakand  (A) /DDWP /31-08-2016	24.686	0.000	18.514	0.001	0.000	0.001	0.000	6.171
144	170168 - Reconstruction of Damaged DC's Main Office/ Tehsil Building Mansehra  (A) /PDWP /09-02-2022	228.246	0.000	84.640	31.011	0.000	31.011	0.000	112.595
145	170169 - Construction of Tehsil Building Haripur, Shabqadar, Charsadda and Bakka Khel, Bannu  (A) /PDWP /04-04-2022	330.348	0.000	71.469	31.011	0.000	31.011	0.000	227.868
146	170642 - Establishment of District Secretariat for Lower Kohistan  (A) /PDWP /16-11-2017	349.501	0.000	115.024	28.255	0.000	28.255	0.000	206.222
147	170643 - Construction of Tehsil Complexes in Khyber Pakhtunkhwa  (A) /PDWP /24-01-2020	1,070.813	0.000	191.520	39.355	0.000	39.355	0.000	839.938
148	180619 - Construction / Reconstruction of Government Accommodations at District Headquarter, Bannu  (A) /DDWP /28-12-2018	79.350	0.000	32.890	46.460	0.000	46.460	0.000	0.000
149	190457 - Construction of Tehsil Administration Complex at Matta Swat  (A) /PDWP /22-04-2022	348.589	0.000	215.000	7.879	0.000	7.879	0.000	125.710
150	200255 - Construction of District Headquarter of District Upper Chitral  (A) /PDWP /18-11-2020	200.000	0.000	5.900	7.715	0.000	7.715	0.000	186.385
151	200322 - F/S of District Secretariat, Palas Kohistan  (A) /PDWP /18-11-2020	10.000	0.000	7.000	2.550	0.000	2.550	0.000	0.450

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
152	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	48.011	0.000	48.011	0.000	1,801.649
(A) /PDWP /04-04-2022									
Total OnGoing Programme		5,044.925	0.000	1,041.375	259.000	0.000	259.000	0.000	3,744.550

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
153	220591 - Feasibility Study, Design and Construction of District Administration Blocks at District Hangu, and District Lower Chitral and Tehsil Buildings at Balakot (Mansehra) and Allai (Battagram)	700.000	0.000	0.000	80.000	0.000	80.000	0.000	620.000
	(B) / PDWP/								
154	220626 - Rehabilitation of Commissioner Office and Residence at DIKhan	87.437	0.000	0.000	20.000	0.000	20.000	0.000	67.437
	(B) / DDWP/								
155	220655 - Construction of District Complex / Offices in Upper Swat	3,000.000	0.000	0.000	137.560	0.000	137.560	0.000	2,862.440
	(B) / PDWP/								
156	220885 - Construction of District Secretariat Kolai Palas Kohsitan	700.000	0.000	0.000	0.001	0.000	0.001	0.000	699.999
	(B) / PDWP/								
Total New Programme		4,487.437	0.000	0.000	237.561	0.000	237.561	0.000	4,249.876
Total BOR Buildings		9,532.362	0.000	1,041.375	496.561	0.000	496.561	0.000	7,994.426
Total Programme		18,997.445	18,997.445	3,277.252	552.160	434.732	986.892	0.000	14,733.301

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
157	191129 - 170083-M&R / Rehabilitation of Tehsil Buildings and Construction of levy Picquets , Tirah Rest House in Khyber Agency [MA]	174.224	0.000	113.257	60.967	0.000	60.967	0.000	0.000
	(A) /FDWP /15-12-2017								
158	191142 - 180311 - Construction of Tehsil Building in Ping, Sub-Division Tank [MA]	20.000	0.000	8.306	11.694	0.000	11.694	0.000	0.000
	(A) /FRDSC /14-12-2018								
159	191155 - 180099 - Construction / Improvement & Rehabilitation of Tehsil Offices & Construction of Rest House in District South Waziristan [MA]	40.236	0.000	31.561	8.675	0.000	8.675	0.000	0.000
	(A) /DDWP /22-04-2019								
160	191175 - 180048 - Construction / Rehabilitation of Office / Residential Accommodation for FATA Employees in Tribal Districts [MA]	227.451	0.000	171.617	55.834	0.000	55.834	0.000	0.000
	(A) /PDWP /08-05-2019								
161	200151 - M&R / Rehabilitation and Reconstruction of Tehsil Offices in North Waziristan Agency	62.763	0.000	33.397	29.366	0.000	29.366	0.000	0.000
	(A) /DDWP /24-01-2018								
Total OnGoing Programme		524.674	0.000	358.138	166.536	0.000	166.536	0.000	0.000
Total BOR Buildings		524.674	0.000	358.138	166.536	0.000	166.536	0.000	0.000
Total Programme		524.674	524.674	358.138	166.536	0.000	166.536	0.000	0.000

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
162	190668 - Settlement and Digitization of Land Record in Merged Districts (AIP)	1,268.101	0.000	202.500	40.000	110.000	150.000	0.000	915.601
(A) /PDWP /18-11-2020									
Total OnGoing Programme		1,268.101	0.000	202.500	40.000	110.000	150.000	0.000	915.601

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
163	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		2,118.101	0.000	202.500	40.001	110.000	150.001	0.000	1,765.600

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
164	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/								
165	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/								
166	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	500.000	79.998	0.000	79.998	0.000	3,222.122
	(A) /PDWP /01-11-2021								
Total OnGoing Programme		23,502.120	0.000	500.000	80.000	0.000	80.000	0.000	22,922.120
Total BOR Buildings		23,502.120	0.000	500.000	80.000	0.000	80.000	0.000	22,922.120
Total Programme		25,620.221	25,620.221	702.500	120.001	110.000	230.001	0.000	24,687.720
Sub Total (Sector)		45,142.340	45,142.340	4,337.890	838.697	544.732	1,383.429	0.000	39,421.021



**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
167	220836 - Provision for Local Govt. in Khyber Pakhtunkhwa.	37,000.000	0.000	0.000	37,000.000	0.000	37,000.000	0.000	0.000

(B) / PDWP/

Total New Programme	37,000.000	0.000	0.000	37,000.000	0.000	37,000.000	0.000	0.000
Total Districts ADP	37,000.000	0.000	0.000	37,000.000	0.000	37,000.000	0.000	0.000
Total Programme	37,000.000	37,000.000	0.000	37,000.000	0.000	37,000.000	0.000	0.000

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
168	220837 - Provision for Local Govt. in Merged Areas.	4,000.000	0.000	0.000	4,000.000	0.000	4,000.000	0.000	0.000

(B) / PDWP/

Total New Programme	4,000.000	0.000	0.000	4,000.000	0.000	4,000.000	0.000	0.000
Total Districts ADP	4,000.000	0.000	0.000	4,000.000	0.000	4,000.000	0.000	0.000
Total Programme	4,000.000	4,000.000	0.000	4,000.000	0.000	4,000.000	0.000	0.000
Sub Total (Sector)	41,000.000	41,000.000	0.000	41,000.000	0.000	41,000.000	0.000	0.000

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
169	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	285.940	50.000	0.000	50.000	0.000	1,864.506
	(A) /PDWP /01-11-2021								
170	150567 - Extension of Gravity Water Supply Scheme from Lawaghar and Chan Ghuz Dams to various UCs of Karak.	394.935	0.000	25.558	13.800	0.000	13.800	0.000	355.577
	(A) /PDWP /27-07-2017								
171	150987 - Construction of Water Supply & Drainage System in UCs Jalozei and Spin Khak under (IDPs/Refugees affected area) District Nowshera.	380.000	0.000	305.863	74.137	0.000	74.137	0.000	0.000
	(A) /PDWP /26-05-2021								
172	151040 - Water Supply & Sanitation schemes at a) UC Shawar b) UC Arkot c) UC Pir Kalay D) UC Bara Bandai, District Swat.	472.629	0.000	200.000	221.526	0.000	221.526	0.000	51.103
	(A) /PDWP /11-03-2022								
173	151042 - Water Supply & Sanitation schemes at a) UC Koza Bandai b) UC Beha c) UC Gwalerali d) VC Labat & VC Shalhand, District Swat.	468.356	0.000	195.000	219.734	0.000	219.734	0.000	53.622
	(A) /PDWP /11-03-2022								
174	151049 - WSS scheme and Distribution work District Dir Upper.	160.074	0.000	112.913	9.747	0.000	9.747	0.000	37.414
	(A) /PDWP /11-03-2022								
175	160556 - Construction of Water Supply & Sanitation Scheme in Galiyat & Lora Circle District Abbottabad	278.577	0.000	145.000	20.000	0.000	20.000	0.000	113.577
	(A) /PDWP /05-05-2017								
176	160646 - Drinking Water Supply from Indus River to Village Rehman Abad Shakar Dara along with adjacent villages, Kohat.	2,085.390	0.000	1,434.722	600.668	50.000	650.668	0.000	0.000
	(A) /PDWP /03-12-2021								
177	190461 - Water Supply & Sanitation Schemes in Ucs Shamozei, Parrai, Kuz Abakhel, Khota Abuha, Barikot, Ghaliqay/Maniyar, Gogdara/Tindo Dak, Odigram, Balogram and Qambar Distt Swat.	200.000	0.000	140.000	60.000	0.000	60.000	0.000	0.000
	(A) /PDWP /18-11-2019								
178	190462 - Water Supply & Sanitation Schemes in UC Shawar, Biha, Gwalerali, Arkot, Purkalay, Koza Bandai, Bara Bandai, village council Labat & Shalband District Swat.	299.109	0.000	182.229	116.880	0.000	116.880	0.000	0.000
	(A) /PDWP /10-12-2019								

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
179	190472 - Water Supply Schemes in UCs Kehal, Central Urban, Malikpura, Nawansherhr, Shiekhul Bandi, Kakul, Mirpur, Banda Pir Khan and Cantt area Abbottabad.	259.696	0.000	131.813	40.000	0.000	40.000	0.000	87.883
	(A) /PDWP /25-02-2021								
180	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	114.884	160.000	0.000	160.000	0.000	125.116
	(A) /PDWP /02-12-2021								
181	190484 - Water Supply & Sanitation Schemes at Ucs Manga, Khazana, Dhery, Chamtar, Baghe Irum, Dagai, Maho Dhery, Mahabbat Abad District Mardan.	100.000	0.000	68.788	31.212	0.000	31.212	0.000	0.000
	(A) /DDWP /21-11-2019								
182	190498 - Construction of Water Supply & Sanitation Schemes in Tehsil Bakka Khel and adjoining areas District Bannu.	250.000	0.000	129.832	120.165	0.000	120.165	0.000	0.003
	(A) /PDWP /10-12-2019								
183	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	94.700	205.300	0.000	205.300	0.000	0.000
	(A) /PDWP /12-10-2020								
184	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	426.524	281.283	0.000	281.283	0.000	0.003
	(A) /PDWP /18-02-2020								
185	190539 - Construction/ Solarization of Water Supply & Sanitation Schemes at village Manzar Faqeer, village Umar Abad, village Shagai & village Bachakan in UC Kot Kashmir, UC Bakhmal Ahmadzai District Lakki Marwat.	102.300	0.000	83.000	19.300	0.000	19.300	0.000	0.000
	(A) /PDWP /18-02-2020								
186	190557 - Construction/ Rehabilitation of Water Supply and Sanitation Schemes in Tehsil Haripur & Khanpur, District Haripur.	158.228	0.000	111.600	46.628	0.000	46.628	0.000	0.000
	(A) /PDWP /26-12-2019								
187	190565 - Gravity flow water supply scheme from Lawaghar Dam to Karak City.	730.000	0.000	0.470	0.000	0.000	0.000	0.000	729.530
	(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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
188	200115 - Water Supply Scheme in District Abbottabad.	328.150	0.000	120.900	21.170	0.000	21.170	0.000	186.080
	(A) /PDWP /02-06-2020								
189	200195 - Water Supply & Sanitation Schemes and PCC works at UCs, Shamozaai, Parrai, Barikot, Kuz Aba Khel, Kota Aboha, Ghalegai Manyar, Gogdara, Tindrodag, Odigram, Balogram, Qamber VC Guligram District Swat	100.000	0.000	66.700	33.300	0.000	33.300	0.000	0.000
	(A) /DDWP /03-09-2020								
190	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	73.796	20.000	0.000	20.000	0.000	6.204
	(A) /DDWP /14-09-2020								
191	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	104.355	10.000	0.000	10.000	0.000	85.645
	(A) /DDWP /12-10-2020								
192	200203 - Water Supply and Sanitation Schemes at Mingora and adjoining area District Swat.	100.000	0.000	82.700	13.814	0.000	13.814	0.000	3.486
	(A) /DDWP /03-09-2020								
193	200205 - Construction/Rehabilitation of Water Supply and sanitation scheme at UC Machi, Bazar, Rustam, Charguli, Palo Dheri, Khattakhat, Jamal Ghari, Sawaldher, Katlang-1 and Katlang-2 District Mardan.	100.000	0.000	65.100	34.900	0.000	34.900	0.000	0.000
	(A) /DDWP /03-09-2020								
194	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	57.700	42.300	0.000	42.300	0.000	0.000
	(A) /DDWP /03-09-2020								
195	200208 - Water Supply and Sanitation Schemes at Ucs Jalala, Takar, Madaybaba, Shergarh, Hathyan, Parkho, Makori, Lundkhwar and Pir Sadu District Mardan.	100.000	0.000	66.700	33.300	0.000	33.300	0.000	0.000
	(A) /DDWP /03-09-2020								

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
196	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	73.700	26.300	0.000	26.300	0.000	0.000
	(A) /DDWP /09-09-2020								
197	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	37.700	62.300	0.000	62.300	0.000	0.000
	(A) /DDWP /14-10-2020								
198	200214 - Construction of Water Supply Schemes/Pressure Pumps and Sanitation at Tehsil Baka Khel and Tehsil Miryan District Bannu.	200.000	0.000	17.700	182.296	0.000	182.296	0.000	0.004
	(A) /DDWP /03-06-2021								
199	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	55.000	45.000	0.000	45.000	0.000	0.000
	(A) /DDWP /09-09-2020								
200	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	37.700	62.300	0.000	62.300	0.000	0.000
	(A) /DDWP /09-09-2020								
201	200217 - Water Supply and sanitation schemes at UCs Daag Ismail Khel, Spin Khak, Shahkot, Jalozai, Dag Besud, Pabbi, Khan Sher Ghari, Chowki Mamrez, Taru Jabba and Balu District Nowshera.	100.000	0.000	65.700	20.260	0.000	20.260	0.000	14.040
	(A) /DDWP /03-09-2020								
202	200219 - Construction of DWS and Sanitation Schemes/Installation of pressure pumps at Tehsils Nowshera, Pabbi and Jehangira District Nowshera.	300.000	0.000	73.500	130.810	0.000	130.810	0.000	95.690
	(A) /PDWP /12-10-2020								
203	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	71.700	28.300	0.000	28.300	0.000	0.000
	(A) /DDWP /03-09-2020								

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
204	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	27.000	15.087	0.000	15.087	0.000	57.913
	(A) /DDWP /14-10-2020								
205	200223 - Providing and installation of water Supply schemes including pipe lines UCs Mandhrah-chashma, Mandrah Canal, Yarik, Hissam, Gilloti, Kech, Mandrah and uc Gilloti District D.I.Khan	100.000	0.000	17.700	62.300	0.000	62.300	0.000	20.000
	(A) /DDWP /03-09-2020								
206	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.	99.988	0.000	34.200	40.010	0.000	40.010	0.000	25.778
	(A) /DDWP /03-09-2020								
207	200226 - Water Supply and Sanitation/Pressure pumps/ Solarization Schemes at UCs Mera Khel, Ismail Khel, Kot Qalandar, Khobri, Kala khel Masti Khan, Nar Jaffar, Bharat, Shamshi Khel, Mandan Areas UCs and Kakki Areas UCs District Bannu.	100.000	0.000	0.000	15.667	0.000	15.667	0.000	84.333
	(A) /DDWP /27-10-2020								
208	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	67.700	32.300	0.000	32.300	0.000	0.000
	(A) /DDWP /03-09-2020								
209	200229 - Water Supply & Sanitaion schemes at Ucs Rega, Krapa, Dewana Baba, Shalbandi, Noorizi, Batara, Pandair, Sooray, Gul Bandai, Gagra Distt Buner	100.000	0.000	55.700	9.155	0.000	9.155	0.000	35.145
	(A) /DDWP /27-10-2020								
210	200231 - Construction of Water Supply scheme for Reshun, Jughor, Mughlandeh, & Jinjirate Kuh upper and lower chitral.	100.000	0.000	27.700	11.346	0.000	11.346	0.000	60.954
	(A) /DDWP /14-10-2020								
211	200232 - Provision of sanitation and sewerage schemes in D.I.khan	294.286	0.000	20.200	140.000	0.000	140.000	0.000	134.086
	(A) /DDWP /12-10-2020								
212	200235 - Construction WS & Sanitation at UCs Malak Pur, Pacha Kalay, Batai, Aba Khel, Mali Khel Gradezi, Daggar, Gokan, Elai Angafoor & Tor Warsak District Buner.	200.000	0.000	74.855	20.860	0.000	20.860	0.000	104.285
	(A) /PDWP /29-10-2020								

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
213	200236 - DWSS and Sanitation Scheme at UCs Almas and \Sub Division Shirangal and Ushera Dir Upper.	100.000	0.000	0.000	12.670	0.000	12.670	0.000	87.330
	(A) /DDWP /27-10-2020								
214	200302 - Construction/Rehabilitation of Water Supply and Sanitation Schemes in UCs Saleem Khan, Maneri Bala,Kalabat, Kotha, Zarobi, Maini, Topi East, Topi West, Batakarra, Gandaf, Kabghani, Gabasni and Ghani Chatra District Swabi.	100.000	0.000	59.692	40.308	0.000	40.308	0.000	0.000
	(A) /DDWP /14-10-2020								
215	200330 - Construction/Rehabilitation of Water Supply and Sanitation Schemes at Tehsil Kulachi, Tehsil Dara Band and UCs KUrui, Chekhkan and Zandani, D.I.Khan.	300.000	0.000	97.528	150.000	0.000	150.000	0.000	52.472
	(A) /PDWP /04-01-2021								
216	200331 - DWSS at Tehsil Lora and Circle Bakot District Abbottabad.	100.000	0.000	27.700	44.940	0.000	44.940	0.000	27.360
	(A) /DDWP /27-10-2020								
217	210108 - Construction/Rehabilitation of Water Supply Schemes in District Haripur	200.000	0.000	43.292	27.387	0.000	27.387	0.000	129.321
	(A) /PDWP /25-01-2021								
218	210240 - Gravity Flow Water Supply Scheme Havelian Town District Abbottabad (KOICA)	1,296.200	1,980.000	0.000	50.000	0.000	50.000	200.000	1,246.200
	(A) /CDWP /01-11-2021								
219	210474 - Feasibility Studies & Construction of Water Supply Scheme from Bada Dam District Swabi	150.000	0.000	0.000	31.000	0.000	31.000	0.000	119.000
	(A) /PDWP /03-12-2021								
220	210637 - Construction of Gravity Based Water Supply Scheme and Rehabilitation of Existing Infrastructure for Tehsil Matta to Kuza Bandai and Tehsil Khwazakhela to Charbagh District Swat (Total Cost Rs.5917 Million, 50% from ADP and 50% from PSDP)	2,358.372	0.000	50.000	1,822.197	0.000	1,822.197	0.000	486.175
	(A) /CDWP /27-05-2021								
221	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.	500.000	0.000	53.000	160.380	0.000	160.380	0.000	286.620
	(A) /PDWP /02-12-2021								



**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
222	210643 - Enhancement in Gravity Based Water Supply Schemes Batkhela Town from River Swat (Solar Based from High Level Water Tank)	60.000	0.000	26.089	20.910	0.000	20.910	0.000	13.001
	(A) /DDWP /01-11-2021								
223	210645 - Feasibility Studies for Gravity Flow Water Supply Schemes for UC Agra and Tehsil Ranizai District Malakand.	16.000	0.000	9.000	7.000	0.000	7.000	0.000	0.000
	(A) /PDWP /10-09-2021								
224	210730 - Construction of Drinking water supply scheme Kotla and Sangrahi Bagla Dakhli Pakshahi Khanpur District Haripur	25.060	0.000	5.000	20.060	0.000	20.060	0.000	0.000
	(A) /DDWP /09-12-2021								
225	220374 - Left Over Component Of Gravity Based Water Supply Scheme And Rehabilitation Of Existing Infrastructure For Tehsil Matta To Khuza Bandi And Tehsil Khwazakhela To Charbagh District Swat	1,522.000	0.000	50.000	249.216	0.000	249.216	0.000	1,222.784
	(A) /PDWP /15-11-2021								
226	220375 - CONSTRUCTION OF LEFT OVER COMPONENT OF WATER SUPPLY SCHEME KHAL DISTRICT DIR LOWER	168.168	0.000	0.000	12.420	8.440	20.860	0.000	147.308
	(A) /PDWP /29-12-2021								
227	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)	334.229	0.000	0.000	50.000	0.000	50.000	0.000	284.229
	(A) /CDWP /27-05-2021								
<b>Total OnGoing Programme</b>		<b>20,600.003</b>	<b>1,980.000</b>	<b>6,005.843</b>	<b>6,101.943</b>	<b>58.440</b>	<b>6,160.383</b>	<b>200.000</b>	<b>8,433.777</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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
228	130237 - Gravity Flow Water Supply Scheme, District Mansehra (SFD Assisted).	9,169.917	7,354.000	0.000	40.000	0.000	40.000	300.000	9,129.917
	(B) / ECNEC/								
229	210242 - Completion of Incomplete Water Supply Schemes in various Districts of Khyber Pakhtunkhwa	367.000	0.000	0.000	10.000	0.000	10.000	0.000	357.000
	(B) / PDWP/								
230	210245 - Purchase of Land for the Construction of Sewage Treatment Plant in D.I.Khan	100.000	0.000	0.000	50.000	0.000	50.000	0.000	50.000
	(B) / DDWP/								
231	210576 - Gravity Flow Water Supply Project for Haripur City Tehsil & District Haripur(JICA Assisted)	300.000	2,700.000	0.000	10.000	0.000	10.000	200.000	290.000
	(B) / ECNEC/								
232	220376 - Construction/Improvement and Rehabilitation of water supply and sanitation schemes in Tehsil Baizai & Batkhela ,District Malakand .	500.000	0.000	0.000	40.000	0.000	40.000	0.000	460.000
	(B) / PDWP/								
233	220378 - Construction of Need Based water supply Schemes in Nandor , Mata , Dereki, Garha Balcoh, New Abadi,Baber Mela Mulazai, Kot Azam, and other water scarce areas of District Tank.	150.000	0.000	0.000	46.240	0.000	46.240	0.000	103.760
	(B) / DDWP/								
234	220379 - Construction/Rehabilitation of water Supply and Sanitation Schemes in Tehsil lakki,Ghazni khel & Naurang District Lakki Marwat	250.000	0.000	0.000	40.000	0.000	40.000	0.000	210.000
	(B) / PDWP/								
235	220380 - Construction /Rehabilitation of Water Supply and Sanitation schemes on Need Bases in District Dir Lower	150.000	0.000	0.000	20.000	0.000	20.000	0.000	130.000
	(B) / DDWP/								
236	220382 - Installations of Reverse Osmosis Plants in various Districts of Khyber Pakhtun khwa on Need Basis .	150.000	0.000	0.000	39.662	0.000	39.662	0.000	110.338
	(B) / DDWP/								
237	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.	600.000	0.000	0.000	27.510	0.000	27.510	0.000	572.490
	(B) / PDWP/								
238	220736 - Construction of office and residential buildings for public Health Engineering Department at District Swat	275.900	0.000	0.000	10.000	0.000	10.000	0.000	265.900
	(B) / PDWP/								

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
239	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	0.000	0.001	0.000	0.001	0.000	499.999
(B) / PDWP/									
240	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	300.000	0.000	0.000	0.001	0.000	0.001	0.000	299.999
(B) / PDWP/									
241	220839 - F/S for Gravity water supply scheme Dir town and warai Dir Upper	20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000
(B) / PDWP/									
Total New Programme		12,832.817	10,054.000	0.000	333.414	20.000	353.414	500.000	12,479.403
Total DWSS (District Programme)		33,432.820	12,034.000	6,005.843	6,435.357	78.440	6,513.797	700.000	20,913.180

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
242	140646 - Establishment of E-Governance Cell and CBIS for Water Charges Collection in PHE Department.  (A) /DDWP /20-04-2020	220.000	0.000	42.077	0.000	36.771	36.771	0.000	141.152
243	140651 - Construction of office Building for Chief Engineer PHED.  (A) /PDWP /28-03-2018	153.268	0.000	147.877	5.391	0.000	5.391	0.000	0.000
244	150206 - Solarization of 400 schemes both existing and new water supply schemes, Gravity Schemes and High Head Schemes without Solar in Khyber Pakhtunkhwa .  (A) /PDWP /05-05-2017	3,554.655	0.000	2,324.083	1,230.572	0.000	1,230.572	0.000	0.000
245	150208 - Construction/ Rehabilitation of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa.  (A) /PDWP /21-01-2016	5,600.000	0.000	4,831.367	80.003	0.000	80.003	0.000	688.630
246	150211 - Strengthening & Capacity Building of PHED including Establishment of Sector Reforms Unit in PHE Department.  (A) /DDWP /12-06-2019	95.661	0.000	47.043	10.048	0.000	10.048	0.000	38.570
247	160494 - Provision for rehabilitation of disaster affected water supply schemes in Khyber Pakhtunkhwa.  (A) /DDWP /20-09-2017	100.000	0.000	57.184	30.820	0.000	30.820	0.000	11.996
248	160557 - Construction/ Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-II)  (A) /PDWP /15-09-2017	2,300.000	0.000	1,710.473	79.997	0.000	79.997	0.000	509.530
249	160558 - Construction of Gravity Based Water Supply Schemes in Khyber Pakhtunkhwa  (A) /PDWP /23-12-2016	400.000	0.000	277.016	122.984	0.000	122.984	0.000	0.000
250	160560 - Provision of Funds for Maintenance & Repair of Water Supply Schemes in Khyber Pakhtunkhwa  (A) /PDWP /23-12-2016	500.000	0.000	206.959	40.000	0.000	40.000	0.000	253.041
251	170645 - Construction/ Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-III).  (A) /PDWP /18-10-2017	2,276.000	0.000	1,825.464	50.002	0.000	50.002	0.000	400.534
252	180442 - Rehabilitation/ Augmentation of PHE existing water supply schemes in Khyber Pakhtunkhwa  (A) /PDWP /12-12-2019	919.971	0.000	694.256	225.715	0.000	225.715	0.000	0.000

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
253	180616 - Construction of Drinking Water Supply & Sanitation Schemes on need basis	4,310.000	0.000	2,166.822	150.000	0.000	150.000	0.000	1,993.178
	(A) /PDWP /02-06-2020								
254	190024 - Underground Water Study & Artificial Recharge on Pilot Basis	6.000	0.000	2.000	4.000	0.000	4.000	0.000	0.000
	(A) /DDWP /16-04-2020								
255	200080 - Solarization of PHE Department existing Schemes Under CPEC	695.406	0.000	0.000	20.000	0.000	20.000	0.000	675.406
	(A) /PDWP /11-11-2019								
256	210356 - Provision for Research Studies / Consultancies / Surveys / Feasibility Studies / Detailed Design in respect of Provision of Drinking Water from any Source and Sanitation Project	400.000	0.000	10.000	41.827	0.000	41.827	0.000	348.173
	(A) /PDWP /29-12-2021								
257	210390 - Feasibility Study, Design & Construction/Rehabilitation Water Supply & Sanitation Schemes in Southern Districts of Khyber Pakhtunkhwa.	1,500.000	0.000	0.000	40.000	0.000	40.000	0.000	1,460.000
	(A) /PDWP /10-09-2021								
258	210473 - Construction of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa	4,000.000	0.000	0.000	50.000	0.000	50.000	0.000	3,950.000
	(A) /PDWP /15-11-2021								
259	210640 - Feasibility Study, Design & Construction/Rehabilitation Water Supply & Sanitation Schemes in Northern Districts of Khyber Pakhtunkhwa.	1,000.000	0.000	0.000	40.000	0.000	40.000	0.000	960.000
	(A) /PDWP /29-12-2021								
<b>Total OnGoing Programme</b>		<b>28,030.961</b>	<b>0.000</b>	<b>14,342.621</b>	<b>2,221.359</b>	<b>36.771</b>	<b>2,258.130</b>	<b>0.000</b>	<b>11,430.210</b>

**NEW 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
260	220576 - Establishment of Quick Response Unit for Improvement of Service Delivery in all PHE Divisions of Khyber Pakhtunkhwa	919.292	0.000	0.000	0.000	0.000	0.000	0.000	919.292
	(B) / PDWP/								
261	220577 - Establishment of Water Quality Testing Labs in various Districts of Khyber Pakhtunkhwa.	600.900	0.000	0.000	0.000	4.996	4.996	0.000	595.904
	(B) / PDWP/								
262	220895 - Feasibility & Construction of Mega Drinking Water Supply Schemes for Hangu and Thall District Hangu.	1,000.000	0.000	0.000	0.000	0.001	0.001	0.000	999.999
	(B) / PDWP/								
263	220897 - Completion of balance/leftover ERRRA schemes in Khyber Pakhtunkhwa	7.000	0.000	0.000	0.000	0.001	0.001	0.000	6.999
	(B) / PDWP/								
<b>Total New Programme</b>		2,527.192	0.000	0.000	0.000	4.998	4.998	0.000	2,522.194
<b>Total DWSS (Provincial)</b>		30,558.153	0.000	14,342.621	2,221.359	41.769	2,263.128	0.000	13,952.404
<b>Total Programme</b>		63,990.973	63,990.973	20,348.464	8,656.716	120.209	8,776.925	700.000	34,865.584

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
264	191189 - 150064-Construction of Gravity Based DWSS in Khyber District. (Revised) [MA]	194.844	0.000	24.163	170.681	0.000	170.681	0.000	0.000
	(A) /FDWP /15-11-2021								
265	191210 - 170043-Construction of Solar / Tube Well Based and Gravity Based DWSS in District Mohmand. [MA]	201.682	0.000	85.503	116.179	0.000	116.179	0.000	0.000
	(A) /PDWP /03-05-2019								
266	191241 - 140319 - Construction of 10 DWSS Tube Well Based, Construction of 13 DWSS Gravity Based and Construction of 01 Opened Well in Mehsud Closed Area.(Umbrella) [MA]	164.776	0.000	127.576	37.200	0.000	37.200	0.000	0.000
	(A) /PDWP /18-02-2020								
267	210595 - Water Supply Schemes (Solar System) in District Orakzai	200.000	0.000	0.000	2.000	0.000	2.000	0.000	198.000
	(A) /DDWP /01-11-2021								
268	210753 - Khawazai / Bazai & Pandyalai Water Supply Scheme - Mohmand	5,455.405	0.000	0.000	1.500	0.000	1.500	0.000	5,453.905
	(A) /PDWP /25-03-2022								
269	210761 - Construction of Solar based DWSS Kotka Juma Khan Husain Khel Ali Khel- TSD Lakki.	12.000	0.000	5.792	6.208	0.000	6.208	0.000	0.000
	(A) /DDWP /25-10-2021								
<b>Total OnGoing Programme</b>		<b>6,228.707</b>	<b>0.000</b>	<b>243.034</b>	<b>333.768</b>	<b>0.000</b>	<b>333.768</b>	<b>0.000</b>	<b>5,651.905</b>

**NEW 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
270	220384 - Solarization of Drinking Water Supply Schemes In Ex-FRs Southern Tribal Districts (STDS)	709.453	0.000	0.000	2.500	0.000	2.500	0.000	706.953
(B) / PDWP/									
271	220415 - Construction/Rehabilitation of Solar Based Tube wells for Drinking Water Supply Schemes Wacha Area( Burki, Lalmai, Kachkian, Boghra Mangal and Karakhela) Upper Kurram.	350.000	0.000	0.000	10.000	0.000	10.000	0.000	340.000
(B) / PDWP/									
Total New Programme		1,059.453	0.000	0.000	12.500	0.000	12.500	0.000	1,046.953
Total DWSS (District Programme)		7,288.160	0.000	243.034	346.268	0.000	346.268	0.000	6,698.858



**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
272	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								
273	191252 - 170397-Construction of Gravity Based DWSS in South FATA. [MA]	475.278	0.000	200.061	275.219	0.000	275.219	0.000	(0.002)
	(A) /FDWP /03-12-2021								
274	191253 - 170332-Solarization of Existing and Construction of New Solar Based DWSS in Tribal Districts. [MA]	437.891	0.000	364.024	73.867	0.000	73.867	0.000	0.000
	(A) /PDWP /03-05-2019								
275	191254 - 170333-Construction of Gravity Based DWSS in North Tribal Districts. [MA]	352.151	0.000	172.152	179.999	0.000	179.999	0.000	0.000
	(A) /PDWP /03-05-2019								
276	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	95.470	67.550	0.000	67.550	0.000	0.000
	(A) /PDWP /18-02-2020								
277	210599 - Chlorination & Protection Plants for Gravity Water Supply in Newly Merged Districts	100.000	0.000	0.000	100.000	0.000	100.000	0.000	0.000
	(A) /DDWP /01-11-2021								
<b>Total OnGoing Programme</b>		1,652.650	0.000	933.255	719.397	0.000	719.397	0.000	(0.002)
<b>Total DWSS (Provincial)</b>		1,652.650	0.000	933.255	719.397	0.000	719.397	0.000	(0.002)
<b>Total Programme</b>		8,940.810	8,940.810	1,176.289	1,065.665	0.000	1,065.665	0.000	6,698.856

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
278	210252 - Construction of Greater Drinking Water Supply Scheme Shalman- Landi Kotal based on River Kabul - Khyber  (A) /PDWP /15-11-2021	242.809	0.000	0.000	242.806	0.000	242.806	0.000	0.003
<b>Total OnGoing Programme</b>		242.809	0.000	0.000	242.806	0.000	242.806	0.000	0.003

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
279	220708 - Innovative Interventions in DWSS Sector (SEPs)	200.000	0.000	0.000	0.001	0.001	0.002	0.000	199.998
(B) / PDWP/									
Total New Programme		200.000	0.000	0.000	0.001	0.001	0.002	0.000	199.998
Total DWSS (District Programme)		442.809	0.000	0.000	242.807	0.001	242.808	0.000	200.001

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
280	195177 - Construction and Solarization of new DWSS including Gravity Based schemes (AIP)	3,750.310	0.000	1,792.558	467.776	0.000	467.776	0.000	1,489.976
	(A) /PDWP /08-10-2019								
281	200103 - Construction/Rehabilitation of Drinking Water Supply Schemes in Newly Merged Districts (AIP)	2,360.870	0.000	664.012	405.441	0.000	405.441	0.000	1,291.417
	(A) /PDWP /18-11-2020								
282	200104 - Rehabilitation and Revitalization of Existing Drinking Water Supply Schemes in Newly Merged Districts	1,278.839	0.000	376.683	262.015	0.000	262.015	0.000	640.141
	(A) /PDWP /18-11-2020								
283	200105 - Consultancy for F/S and Design of Mega DWSS base on surface Flow and other perenial Water Bodies in Merged Areas (AIP)	66.696	0.000	20.000	11.157	0.000	11.157	0.000	35.539
	(A) /PDWP /29-10-2020								
284	210601 - F/S and construction / Rehabilitation & Solarization of Drinking Water Supply Schemes in Newly Merged Districts	3,000.000	0.000	0.000	386.796	0.000	386.796	0.000	2,613.204
	(A) /PDWP /15-11-2021								
<b>Total OnGoing Programme</b>		<b>10,456.715</b>	<b>0.000</b>	<b>2,853.253</b>	<b>1,533.185</b>	<b>0.000</b>	<b>1,533.185</b>	<b>0.000</b>	<b>6,070.277</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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
285	220720 - Rehabilitation & solarization of existing non-functional DWSSs	3,000.000	0.000	0.000	0.001	0.001	0.002	0.000	2,999.998
	(B) / PDWP/								
286	220721 - Small DWSSs for scattered/less dense populations	800.000	0.000	0.000	0.001	0.001	0.002	0.000	799.998
	(B) / PDWP/								
287	220722 - Drainage, Sewerage and waste water treatment in Merged Areas	4,600.000	0.000	0.000	0.001	0.001	0.002	0.000	4,599.998
	(B) / PDWP/								
288	220723 - Construction of wastewater treatment plants in Urban Centres	1,600.000	0.000	0.000	0.001	0.001	0.002	0.000	1,599.998
	(B) / PDWP/								
289	220724 - Ground Water Recharge and rain water harvesting	50.000	0.000	0.000	0.001	0.001	0.002	0.000	49.998
	(B) / DDWP/								
<b>Total New Programme</b>		10,050.000	0.000	0.000	0.005	0.005	0.010	0.000	10,049.990
<b>Total DWSS (Provincial)</b>		20,506.715	0.000	2,853.253	1,533.190	0.005	1,533.195	0.000	16,120.267
<b>Total Programme</b>		20,949.524	20,949.524	2,853.253	1,775.997	0.006	1,776.003	0.000	16,320.268
<b>Sub Total (Sector)</b>		93,881.307	93,881.307	24,378.006	11,498.378	120.215	11,618.593	700.000	57,884.708

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
290	200065 - Continuation of PMU for Provision of Stipends to Secondary School Girls Students of KP (SBSE)	0.000	35.000	0.000	0.000	0.000	0.000	10.000	0.000
	(A) /DDWP /10-02-2020								
291	210319 - Continuation of Basic Education Community Schools (BECS) & National Commission for Human Development (NCHD) Centers in Khyber Pakhtunkhwa	1,031.458	0.000	264.250	0.000	300.000	300.000	0.000	467.208
	(A) /PDWP /03-12-2021								
<b>Total OnGoing Programme</b>		1,031.458	35.000	264.250	0.000	300.000	300.000	10.000	467.208

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
292	210494 - Programme for management of poorly performing schools by engagement with private sector/not for profit organizations in Khyber Pakhtunkhwa	1,000.000	0.000	0.000	39.360	20.000	59.360	0.000	940.640
	(B) / PDWP/								
293	220272 - Completion of balance work in reconstruction under ERRA Strategy for leftover schools in Khyber Pakhtunkhwa	2,296.578	0.000	0.000	90.400	0.000	90.400	0.000	2,206.178
	(B) / PDWP/								
294	220661 - Establishment/ Reconstruction/ upgradation of Primary, Middle and High Schools at Upper Swat District Swat.	2,000.000	0.000	0.000	91.710	0.000	91.710	0.000	1,908.290
	(B) / PDWP/								
295	220781 - Provision of 1000 ECE facilities in primary schools on need basis in KP(SBSE)	0.001	1,000.000	0.000	0.000	0.001	0.001	0.001	0.000
	(B) / PDWP/								
<b>Total New Programme</b>		5,296.579	1,000.000	0.000	221.470	20.001	241.471	0.001	5,055.108
<b>Total E&amp;SE Department</b>		6,328.037	1,035.000	264.250	221.470	320.001	541.471	10.001	5,522.316

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
299	150548 - Establishment of 100 Girls Primary Schools in Khyber Pakhtunkhwa (less 07 units)	1,699.072	0.000	1,540.500	100.002	0.000	100.002	0.000	58.570
	(A) /PDWP /18-08-2015								
300	170205 - Conversion of 100 Mosque Schools into Primary schools in Khyber Pakhtunkhwa (less 69 units)	640.778	0.000	320.890	309.888	10.000	319.888	0.000	0.000
	(A) /PDWP /10-11-2017								
301	170207 - Establishment of 100 Primary Schools (B&G 30:70) on need basis in Khyber Pakhtunkhwa.	1,900.000	0.000	1,659.307	230.693	10.000	240.693	0.000	0.000
	(A) /PDWP /10-11-2017								
302	170557 - Reconstruction of 100 Primary Schools on need basis in Khyber Pakhtunkhwa (less 47 units).	855.919	0.000	648.500	99.999	0.000	99.999	0.000	107.420
	(A) /PDWP /10-11-2017								
303	200025 - Establishment of 100 Primary Schools in Khyber Pakhtunkhwa	2,030.650	0.000	300.000	150.000	0.000	150.000	0.000	1,580.650
	(A) /PDWP /02-10-2020								
304	200166 - Refugees & Host Communities under IDA-18-Regional Sub Window SH: Khyber Pakhtunkhwa Human Capital Investment Project (KPHCIP) Education Component	0.000	18,910.255	0.000	0.000	0.000	0.000	2,000.000	0.000
	(A) /CDWP /08-06-2020								
305	210493 - Establishment of 50 ( 30:70 B&G) Primary Schools in Khyber Pakhtunkhwa	1,355.288	0.000	10.000	50.000	0.000	50.000	0.000	1,295.288
	(A) /PDWP /02-12-2021								
<b>Total OnGoing Programme</b>		<b>8,481.707</b>	<b>18,910.255</b>	<b>4,479.197</b>	<b>940.582</b>	<b>20.000</b>	<b>960.582</b>	<b>2,000.000</b>	<b>3,041.928</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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
306	220263 - Standardization of 200 primary schools (B&G) with highest enrolment on need basis in Khyber Pakhtunkhwa.	720.000	0.000	0.000	150.000	0.000	150.000	0.000	570.000
	(B) / PDWP/								
307	220264 - Establishment of 100 Girls Primary Schools on Need basis in Khyber Pakhtunkhwa	3,066.000	0.000	0.000	90.690	0.000	90.690	0.000	2,975.310
	(B) / PDWP/								
308	220265 - Upgradation of 150 Primary to Middle schools in Khyber Pakhtunkhwa	3,460.650	0.000	0.000	136.220	0.000	136.220	0.000	3,324.430
	(B) / PDWP/								
309	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	0.000	0.000	10.000	10.000	0.000	190.000
	(B) / PDWP/								
<b>Total New Programme</b>		7,446.650	0.000	0.000	376.910	10.000	386.910	0.000	7,059.740
<b>Total Primary Education</b>		15,928.357	18,910.255	4,479.197	1,317.492	30.000	1,347.492	2,000.000	10,101.668

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
310	110441 - Establishment of Cadet College in Lakki Marwat.	1,329.487	0.000	993.140	336.347	0.000	336.347	0.000	0.000
	(A) /PDWP /01-11-2021								
311	120470 - Establishment of 6 Model Schools in Khyber Pakhtunkhwa (Karak, Haripur, Charsadda, Hangu,Battagram,Bannu).	1,895.920	0.000	997.970	313.653	0.000	313.653	0.000	584.297
	(A) /PDWP /22-04-2022								
312	140199 - Reconstruction of 760 Non-Strategy Earthquake affected schools.	7,792.216	0.000	7,210.453	581.763	0.000	581.763	0.000	0.000
	(A) /PDWP /25-02-2021								
313	140206 - Reconstruction of existing Primary , Middle and High Schools (50 each) in Khyber Pakhtunkhwa on need basis.	3,041.237	0.000	2,904.228	137.009	0.000	137.009	0.000	0.000
	(A) /PDWP /03-12-2014								
314	150145 - Standardization of 200 Higher Secondary Schools in Khyber Pakhtunkhwa (Phase-II)	1,600.000	0.000	518.698	1,061.302	20.000	1,081.302	0.000	0.000
	(A) /PDWP /13-05-2020								
315	150554 - Establishment of 70 Girls Secondary Schools in Khyber Pakhtunkhwa (less 34 units).	2,621.031	0.000	2,178.150	342.881	100.000	442.881	0.000	0.000
	(A) /PDWP /18-08-2015								
316	150556 - Up-gradation of 50 Govt. Girls Middle Schools to High Level in Khyber Pakhtunkhwa (less 23 units)	797.308	0.000	702.308	85.000	10.000	95.000	0.000	0.000
	(A) /PDWP /18-08-2015								
317	150557 - Up-gradation of 50 Govt Girls High Schools to Higher Secondary level (less 25 units).	771.440	0.000	696.440	65.000	10.000	75.000	0.000	0.000
	(A) /PDWP /18-08-2015								
318	150730 - Establishment of 30 Boys Secondary Schools in Khyber Pakhtunkhwa (less 12 units).	1,516.050	0.000	1,256.871	239.179	20.000	259.179	0.000	0.000
	(A) /PDWP /18-08-2015								
319	160524 - Establishment of Cadet College Swat (Phase-III)	1,348.000	0.000	1,269.061	78.939	0.000	78.939	0.000	0.000
	(A) /PDWP /23-12-2016								
320	160525 - Establishment of Girls Cadet College at Mardan.	2,395.677	0.000	1,524.640	200.000	0.000	200.000	0.000	671.037
	(A) /PDWP /20-09-2017								
321	160593 - Upgradation of 50 Primary Schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa (less 21 units)	443.304	0.000	430.109	13.195	0.000	13.195	0.000	0.000
	(A) /PDWP /10-11-2017								

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
322	160594 - Upgradation of 50 Middle Schools to High level (B&G) on need basis in Khyber Pakhtunkhwa (less 22 units)	994.641	0.000	744.261	250.380	0.000	250.380	0.000	0.000
	(A) /PDWP /10-11-2017								
323	160595 - Upgradation of 50 High Schools to Higher Secondary level (B&G) on need basis in Khyber Pakhtunkhwa (less 18 units)	1,207.761	0.000	684.656	280.000	0.000	280.000	0.000	243.105
	(A) /PDWP /10-11-2017								
324	170204 - Reconstruction of 100 Middle Schools (B&G) on need basis in Khyber Pakhtunkhwa (less 66 units).	600.638	0.000	138.216	150.000	0.000	150.000	0.000	312.422
	(A) /PDWP /10-11-2017								
325	170206 - Reconstruction of 100 High Schools (B&G) on need basis in Khyber Pakhtunkhwa (less 79 units).	835.351	0.000	645.362	181.989	8.000	189.989	0.000	0.000
	(A) /PDWP /10-11-2017								
326	170529 - Schools Improvement Program in two districts of Khyber Pakhtunkhwa Phase-II (less 26 units)	459.670	0.000	209.558	250.112	0.000	250.112	0.000	0.000
	(A) /PDWP /02-11-2017								
327	180503 - Development of Barikot Center/Site for Scout Purpose	56.770	0.000	10.030	46.740	0.000	46.740	0.000	0.000
	(A) /DDWP /16-04-2019								
328	190113 - Continuation of Ongoing ADP Schemes for Completion of Balance Work/Liabilities	359.159	0.000	149.440	209.719	0.000	209.719	0.000	0.000
	(A) /PDWP /10-09-2021								
329	190349 - Reconstruction of dilapidated/dangerous Primary, Middle and Higher Schools on need bases in Khyber Pakhtunkhwa	1,655.000	0.000	304.184	200.000	0.000	200.000	0.000	1,150.816
	(A) /PDWP /05-12-2019								
330	190428 - Establishment of Model School Swabi	824.641	0.000	10.000	50.000	0.000	50.000	0.000	764.641
	(A) /PDWP /26-05-2021								
331	200024 - Mainstreaming of Proscribed Organization in Khyber Pakhtunkhwa	294.645	0.000	294.634	0.011	0.000	0.011	0.000	0.000
	(A) /PDWP /31-03-2021								
332	200026 - Upgradation of 150 Primary schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa	2,229.287	0.000	113.000	200.000	0.000	200.000	0.000	1,916.287
	(A) /PDWP /22-10-2020								
333	200027 - Upgradation of 100 Middle schools to High level (B&G) on need basis in Khyber Pakhtunkhwa	3,752.100	0.000	155.000	180.000	0.000	180.000	0.000	3,417.100
	(A) /PDWP /22-10-2020								

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
334	200028 - Upgradation of 100 High schools to Higher Secondary level (B&G) on need basis in Khyber Pakhtunkhwa  (A) /PDWP /02-10-2020	3,616.860	0.000	136.400	180.000	0.000	180.000	0.000	3,300.460
335	200067 - Peshawar Schools Development Plan.  (A) /DDWP /04-01-2021	1,000.000	0.000	638.000	362.000	0.000	362.000	0.000	0.000
336	200131 - Reconstruction of 300 Govt Schools (100 Primary, 100 Middle & 100 High) (B&G) on need basis in Khyber Pakhtunkhwa  (A) /PDWP /22-10-2020	7,700.000	0.000	695.925	300.000	0.000	300.000	0.000	6,704.075
337	200132 - Reconstruction of ERRA leftover Strategy and Non- Startegy Schools in Khyber Pakhtunkhwa  (A) /PDWP /18-11-2020	6,718.412	0.000	280.299	400.000	0.000	400.000	0.000	6,038.113
338	210325 - Introduction of Digital Literacy Programme in selected public schools of Khyber Pakhtunkhwa  (A) /PDWP /02-12-2021	548.928	0.000	24.000	0.000	230.000	230.000	0.000	294.928
339	210326 - IT Lab Programme in Khyber Pakhtunkhwa  (A) /PDWP /01-11-2021	2,281.572	0.000	0.000	390.000	10.000	400.000	0.000	1,881.572
340	210328 - Feasibility study and Establishment of Swat Model School  (A) /PDWP /10-09-2021	10.000	0.000	5.000	0.000	5.000	5.000	0.000	0.000
341	210491 - Establishment of 50 ( 30:70 B&G) Secondary Schools in Khyber Pakhtunkhwa  (A) /PDWP /29-12-2021	5,812.650	0.000	0.000	52.000	0.000	52.000	0.000	5,760.650
342	210638 - Construction of Additional block for Husnain Shareef Shaheed HSS District Peshawar  (A) /DDWP /06-12-2021	178.500	0.000	0.000	178.500	0.000	178.500	0.000	0.000
343	210641 - Rehabilitation / Preservation of GGHSS Lady Griffith and Govt Centennial Model High School Usama Zafar Shaheed School Peshawar  (A) /DDWP /06-12-2021	49.350	0.000	0.000	49.350	0.000	49.350	0.000	0.000
344	220573 - Establishment/Construction of Bannu Center of Excellence for state Children  (A) /PDWP /18-05-2022	1,691.823	0.000	0.000	295.199	0.000	295.199	0.000	1,396.624
<b>Total OnGoing Programme</b>		<b>68,429.428</b>	<b>0.000</b>	<b>25,920.033</b>	<b>7,660.268</b>	<b>413.000</b>	<b>8,073.268</b>	<b>0.000</b>	<b>34,436.127</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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
345	210329 - Feasibility study & establishment of Cadet College at Bannu.(PC-II Approved)	1,000.000	0.000	0.000	30.000	0.000	30.000	0.000	970.000
	(B) / PDWP/								
346	220270 - Establishment of 142 Science Labs in High & Higher Secondary schools in Khyber Pakhtunkhwa	1,000.000	0.000	0.000	180.000	0.000	180.000	0.000	820.000
	(B) / PDWP/								
347	220271 - Establishment of 100 Examination Halls in High & Higher Secondary schools in Khyber Pakhtunkhwa	1,843.000	0.000	0.000	180.000	0.000	180.000	0.000	1,663.000
	(B) / PDWP/								
348	220645 - Establishment of Cadet College Dir Upper	3,000.000	0.000	0.000	70.000	0.000	70.000	0.000	2,930.000
	(B) / PDWP/								
349	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	0.000	20.000	0.000	20.000	0.000	51.760
	(B) / DDWP/								
<b>Total New Programme</b>		6,914.760	0.000	0.000	480.000	0.000	480.000	0.000	6,434.760
<b>Total Secondary Education</b>		75,344.188	0.000	25,920.033	8,140.268	413.000	8,553.268	0.000	40,870.887

**NEW 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
296	220572 - Feasibility study of digitization of Textbooks through PPP	0.001	0.000	0.000	0.000	0.001	0.001	0.000	0.000
<u>(B) / PDWP/</u>									
297	220798 - F/S for Public-Private-Partnership Initiative of Operation & Maintenance of 19 new Primary Schools Established in KP.	0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
<u>(B) / PDWP/</u>									
298	220799 - F/S and Digitization of Textbook Board on PPP Mode.	0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
<u>(B) / PDWP/</u>									
<b>Total New Programme</b>		0.011	0.000	0.000	0.000	0.003	0.003	0.000	0.008
<b>Total PPP</b>		0.011	0.000	0.000	0.000	0.003	0.003	0.000	0.008
<b>Total Programme</b>		97,600.593	97,600.593	30,663.480	9,679.230	763.004	10,442.234	2,010.001	56,494.879

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
350	191309 - 160490 - Grant in Aid for free Education to FATA Students through HQ 11 Corps Peshawar during 2017-18. [MA]	606.600	0.000	337.469	0.000	13.530	13.530	0.000	255.601
	(A) /PDWP /08-03-2022								
351	191336 - 170193 - Upgradation of Educational Institutions in Sub-Division Peshawar. [MA]	33.180	0.000	17.047	16.133	0.000	16.133	0.000	0.000
	(A) /DDWP /20-06-2019								
352	191373 - 140222 - Literacy for All Program in FATA	350.198	0.000	269.140	0.000	81.058	81.058	0.000	0.000
	(A) /PDWP /05-03-2020								
353	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>1,181.139</b>	<b>0.000</b>	<b>748.914</b>	<b>82.036</b>	<b>94.588</b>	<b>176.624</b>	<b>0.000</b>	<b>255.601</b>
<b>Total E&amp;SE Department</b>		<b>1,181.139</b>	<b>0.000</b>	<b>748.914</b>	<b>82.036</b>	<b>94.588</b>	<b>176.624</b>	<b>0.000</b>	<b>255.601</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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
354	191315 - 170322 - Provision of Facilities in Existing Primary Schools for Early Child Education (10 per Agency & 5 per FRs) [MA]  (A) /FDWP /06-03-2018	198.500	0.000	144.879	49.931	3.690	53.621	0.000	0.000
355	191358 - 170002 - Construction of Additional Class rooms in Educational Institutions (having high Enrollment in descending orders) in Bajaur Agency. [MA]  (A) /FDWP /17-04-2018	399.844	0.000	309.803	90.041	0.000	90.041	0.000	0.000
356	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]  (A) /FDWP /01-01-2018	198.316	0.000	36.295	162.021	0.000	162.021	0.000	0.000
357	191388 - 150384 - Establishment of 19 Primary Level Education Facilities in District South Waziristan. (Umbrella) (ADP No.94/140194) [MA]  (A) /PDWP /09-01-2020	157.054	0.000	83.000	74.054	0.000	74.054	0.000	0.000
<b>Total OnGoing Programme</b>		<b>953.714</b>	<b>0.000</b>	<b>573.977</b>	<b>376.047</b>	<b>3.690</b>	<b>379.737</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Primary Education</b>		<b>953.714</b>	<b>0.000</b>	<b>573.977</b>	<b>376.047</b>	<b>3.690</b>	<b>379.737</b>	<b>0.000</b>	<b>0.000</b>



**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
358	191268 - 190280 - Reconstruction / Rehabilitation of fully damaged schools in Bara District Khyber under chines assistance Programme.  (A) /PSC /09-08-2018	102.900	2,330.000	0.000	0.000	37.144	37.144	1,400.000	65.756
359	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	140.370	136.778	0.000	136.778	0.000	0.000
360	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	94.370	86.565	0.000	86.565	0.000	0.000
361	191290 - 180430 - Establishment of Model Schools in District South Waziristan. [MA]  (A) /PDWP /22-04-2019	337.129	0.000	95.000	8.000	0.000	8.000	0.000	234.129
362	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	1,128.450	0.000	64.268	64.268	0.000	88.709
363	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	895.041	0.000	32.134	32.134	0.000	387.717
364	191323 - 170295 - Establishment of Governor's Model School Islam-ud-din Kot, Makin, Phase-II, SWA. [MA]  (A) /FDWP /01-01-2018	70.755	0.000	64.755	6.000	0.000	6.000	0.000	0.000
365	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	108.690	39.159	0.000	39.159	0.000	0.000
366	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	595.615	828.115	50.000	878.115	0.000	0.000
367	210332 - Introduction of Digital Literacy Programme in Selected Public Schools in Newly Merged Districts  (A) /DDWP /03-12-2021	43.523	0.000	5.000	0.000	38.523	38.523	0.000	0.000
<b>Total OnGoing Programme</b>		<b>5,230.288</b>	<b>2,330.000</b>	<b>3,127.291</b>	<b>1,104.617</b>	<b>222.069</b>	<b>1,326.686</b>	<b>1,400.000</b>	<b>776.311</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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
368	220574 - Incentives for best performing students from class 1 to class 8th in Merged areas schools	500.000	0.000	0.000	0.000	500.000	500.000	0.000	0.000
(B) / PDWP/									
Total New Programme		500.000	0.000	0.000	0.000	500.000	500.000	0.000	0.000
Total Secondary Education		5,730.288	2,330.000	3,127.291	1,104.617	722.069	1,826.686	1,400.000	776.311
Total Programme		7,865.141	7,865.141	4,450.182	1,562.700	820.347	2,383.047	1,400.000	1,031.912

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
369	195105 - Provision of Basic and Missing Facilities through Parent Teacher Committee (PTCs) (AIP)	3,869.420	0.000	3,649.420	0.000	220.000	220.000	0.000	0.000
(A) /PDWP /21-08-2019									
370	210331 - Continuation of Basic Education Community Schools(BECS) & National Commission for Human Development(NCHD) Centers in Merged Districts (AIP)	472.281	0.000	56.000	0.000	100.000	100.000	0.000	316.281
(A) /PDWP /03-12-2021									
<b>Total OnGoing Programme</b>		<b>4,341.701</b>	<b>0.000</b>	<b>3,705.420</b>	<b>0.000</b>	<b>320.000</b>	<b>320.000</b>	<b>0.000</b>	<b>316.281</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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
371	210333 - Provision of Stipends to Primary & Secondary Schools Students (Boys & Girls) in Merged Districts	3,700.000	0.000	0.000	0.000	90.000	90.000	0.000	3,610.000
	(B) / PDWP/								
372	220709 - Innovative Interventions in Elementary & Secondary Education Sector (SEPs)	500.000	0.000	0.000	0.001	0.001	0.002	0.000	499.998
	(B) / PDWP/								
<b>Total New Programme</b>		4,200.000	0.000	0.000	0.001	90.001	90.002	0.000	4,109.998
<b>Total E&amp;SE Department</b>		8,541.701	0.000	3,705.420	0.001	410.001	410.002	0.000	4,426.279

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
373	195116 - Provision of Teachers at Primary, Middle, High & Higher Secondary Schools in Merged Areas (AIP)	1,447.980	0.000	671.622	0.000	300.000	300.000	0.000	476.358
	(A) /PDWP /21-09-2020								
374	195126 - Solarization of Schools in Merged Areas (AIP)	1,144.060	0.000	200.000	300.000	0.000	300.000	0.000	644.060
	(A) /PDWP /25-03-2022								
375	200073 - Reconstruction of Damaged School in Merged Districts (AIP)	1,485.000	0.000	250.000	500.000	0.000	500.000	0.000	735.000
	(A) /PDWP /22-10-2020								
376	200074 - Reconstruction of Partially Damaged School in Merged Areas (AIP)	2,247.000	0.000	250.000	500.000	0.000	500.000	0.000	1,497.000
	(A) /PDWP /22-10-2020								
377	200076 - Establishment of 100 Primary Schools in Merged Districts (AIP)	2,030.600	0.000	150.000	197.280	0.000	197.280	0.000	1,683.320
	(A) /PDWP /22-10-2020								
378	210339 - Establishment of 39 Primary Schools (Boys & Girls) in District South Waziristan (AIP)	1,239.771	0.000	0.000	30.000	0.000	30.000	0.000	1,209.771
	(A) /PDWP /03-12-2021								
<b>Total OnGoing Programme</b>		<b>9,594.411</b>	<b>0.000</b>	<b>1,521.622</b>	<b>1,527.280</b>	<b>300.000</b>	<b>1,827.280</b>	<b>0.000</b>	<b>6,245.509</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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
379	220276 - Construction of building for 100 Shelter less Primary & Mosque schools	3,066.000	0.000	0.000	13.000	0.000	13.000	0.000	3,053.000
	(B) / PDWP/								
380	220277 - Standardization of 100 primary schools with higher enrolment in Merged Areas	3,066.000	0.000	0.000	20.000	0.000	20.000	0.000	3,046.000
	(B) / PDWP/								
381	220284 - Continuation/extension of 200 community base centers (CBCs) through MAEF	300.000	0.000	0.000	0.000	50.000	50.000	0.000	250.000
	(B) / PDWP/								
382	220285 - Provision of Schools bags and Stationary in functional schools of Merged Areas	490.000	0.000	0.000	0.000	50.000	50.000	0.000	440.000
	(B) / PDWP/								
383	220286 - Continuation/extension of 200 ALP centers in Merged Areas (MaEF)	300.000	0.000	0.000	0.000	20.000	20.000	0.000	280.000
	(B) / PDWP/								
<b>Total New Programme</b>		7,222.000	0.000	0.000	33.000	120.000	153.000	0.000	7,069.000
<b>Total Primary Education</b>		16,816.411	0.000	1,521.622	1,560.280	420.000	1,980.280	0.000	13,314.509

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
384	191400 - Construction of Examination Halls in Schools on Need Basis (AIP)	1,044.000	0.000	33.000	136.390	0.000	136.390	0.000	874.610
	(A) /PDWP /02-10-2020								
385	195114 - Establishment of IT labs in High & Higher Secondary Schools in Merged Areas (AIP)	320.100	0.000	7.000	0.000	313.100	313.100	0.000	0.000
	(A) /PDWP /09-03-2021								
386	195115 - Establishment of Science Labs in Merged Areas (AIP)	792.000	0.000	448.800	343.200	0.000	343.200	0.000	0.000
	(A) /PDWP /05-03-2020								
387	200070 - Up gradation of 70 Primary Schools to Middle level( AIP)	1,042.300	0.000	316.920	300.000	10.000	310.000	0.000	415.380
	(A) /PDWP /22-10-2020								
388	200071 - Up gradation of 70 Middle Schools to High level (AIP)	2,626.470	0.000	288.628	297.300	0.000	297.300	0.000	2,040.542
	(A) /PDWP /22-10-2020								
389	200072 - Up gradation of 70 High Schools to Higher Secondary level(AIP)	3,150.000	0.000	133.172	300.000	0.000	300.000	0.000	2,716.828
	(A) /PDWP /22-10-2020								
390	210338 - Upgradation of 50 Primary Schools to Middle level (Boys & Girls) in Merged Districts (AIP)	1,165.660	0.000	50.000	10.000	0.000	10.000	0.000	1,105.660
	(A) /PDWP /03-12-2021								
391	210345 - Upgradation of 19 Primary Schools to Middle Level in District South Waziristan (AIP)	442.951	0.000	0.000	10.000	0.000	10.000	0.000	432.951
	(A) /PDWP /03-12-2021								
392	210584 - Upgradation of 25 Middle schools to High level (Boys & Girls) Merged Areas	1,455.550	0.000	0.000	10.000	0.000	10.000	0.000	1,445.550
	(A) /PDWP /29-12-2021								
<b>Total OnGoing Programme</b>		<b>12,039.031</b>	<b>0.000</b>	<b>1,277.520</b>	<b>1,406.890</b>	<b>323.100</b>	<b>1,729.990</b>	<b>0.000</b>	<b>9,031.521</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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
393	210587 - Strengthening of Cadet Colleges in Merged Areas	500.000	0.000	0.000	30.000	0.000	30.000	0.000	470.000
	(B) / PDWP/								
394	220279 - Establishment of 100 IT labs in High and Higher Secondary Schools	1,000.000	0.000	0.000	20.000	0.000	20.000	0.000	980.000
	(B) / PDWP/								
<b>Total New Programme</b>		1,500.000	0.000	0.000	50.000	0.000	50.000	0.000	1,450.000
<b>Total Secondary Education</b>		13,539.031	0.000	1,277.520	1,456.890	323.100	1,779.990	0.000	10,481.521
<b>Total Programme</b>		38,897.143	38,897.143	6,504.562	3,017.171	1,153.101	4,170.272	0.000	28,222.309
<b>Sub Total (Sector)</b>		144,362.877	144,362.877	41,618.224	14,259.101	2,736.452	16,995.553	3,410.001	85,749.100



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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
395	090140 - Construction of Matiltan-Gorkin HPP Swat (84MW) Total Cost of Project Rs20722.940 m (HDF share 16578.352mn) (HDF Expenditure 8405 mn upto 30-6-2021) HDF Allocation for 2021-22 Rs 1670 mn.  (A) /ECNEC /12-01-2015	4,145.000	0.000	84.000	100.000	0.000	100.000	0.000	3,961.000
396	100159 - Construction of Koto HPP (40.8 MW)(Cost 13998.896 mn) (HDF share Rs 13257.074mn) (HDF Exp 11101.00 mn upto 30-6-2021) HDF Allocation for 2021-22 . Rs 98.12 mn.  (A) /ECNEC /17-10-2017	1,400.000	0.000	1,255.000	145.000	0.000	145.000	0.000	0.000
397	100168 - Construction of Karora HPP in District Shangla (11.80 MW)(Rs. 4621.2 m) (HDF share Rs 4159.08 million) (HDF expenditure Rs. 3564.20 mn upto 30.6.2021) HDF Allocation for 2021-22 Rs 593 m.  (A) /PDWP /03-12-2014	462.120	0.000	461.002	1.118	0.000	1.118	0.000	0.000
398	100174 - Construction of Jabori HPP (10 MW) Total cost of project 3798.260 m (HDF share Rs 3415.260 mn)(HDF Expenditure Rs 2482.250 mn upto 30-6-2020) HDF Allocation for 2021-22 Rs 205 mn.  (A) /PDWP /03-12-2014	380.000	0.000	379.990	0.009	0.001	0.010	0.000	0.000
399	100348 - Purchase of Land for Matiltan HPP Swat (84 MW) Cost of the project Rs341.380mn HDF share 260.182mn . (Expenditure upto June 2020 HDF 70 mn). HDF Allocation for 2021-22 Rs 190 mn.  (A) /PDWP /30-12-2010	81.199	0.000	81.197	0.001	0.000	0.001	0.000	0.001
400	110086 - Construction of Lawi HPP (69 MW) Chitral Total Cost of Project. Rs. 20087.50 mn (HDF share Rs 18073 mn) (HDF Expenditure upto june 2021 Rs 5518.43 mn) HDF Allocation for 2021-22 Rs 1000 mn.  (A) /ECNEC /09-07-2015	2,009.000	0.000	99.500	50.000	0.000	50.000	0.000	1,859.500
401	160372 - Access to Energy - Construction of MHP on Rivers and Tributaries (ADB/HDF Funded) Cost of Project Rs 8494.99mn. HDF Share Rs 942 mn (HDF Allocation= 0.001 mn for 2021-22).  (A) /PDWP /27-01-2017	0.002	7,552.990	0.000	0.001	0.000	0.001	2,200.000	0.001
402	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 Rs105mn june 2021. HDF Allocation for 2021-22 Rs 30 mn.  (A) /PDWP /27-01-2017	0.002	2,935.000	0.000	0.001	0.000	0.001	1,500.000	0.001

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
403	160374 - Access to Energy - Solarization of Schools and BHUs (ADB Funded)	483.000	3,865.000	463.000	20.000	0.000	20.000	989.000	0.000
	(A) /PDWP /27-01-2017								
404	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 2021-22 Rs 1100 mn.	0.012	68,717.000	0.000	0.001	0.000	0.001	13,000.000	0.011
	(A) /ECNEC /15-07-2019								
405	170367 - Purchase of Land and PMU Balakot HPP 300 MW HDF Funded. Cost of the project Rs 1934.680 mn. HDF allocation for 2021-22 Rs 500 mn. HDF expenditure Rs 350 mn.	5,736.000	177.000	0.000	2,010.000	0.000	2,010.000	177.000	3,726.000
	(A) /PDWP /13-04-2022								
406	170368 - Detail Design and Construction of Mujahidin HPP (6.5 MW) at Barandoo river District Torghar with Transmission lines (HDF Funded) Project Cost Rs 4195.66mn. HDF Expenditure June 2020 Rs 12 mn. HDF Allocation for 2021-22. Rs 20 mn.	0.005	0.000	0.000	0.002	0.000	0.002	0.000	0.003
	(A) /PDWP /18-02-2020								
407	170385 - Capacity Building Programme for Energy & Power Sector	142.000	0.000	30.870	0.000	5.000	5.000	0.000	106.130
	(A) /PDWP /04-02-2020								
408	170410 - Solar Electrification of 4000 Masajid in Khyber Pakhtunkhwa	2,772.000	0.000	2,400.000	218.989	72.000	290.989	0.000	81.011
	(A) /PDWP /13-04-2022								
409	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 Allocation for 2021-22 Rs 1000 mn.	0.002	0.000	0.000	0.001	0.000	0.001	0.000	0.001
	(A) /PDWP /17-01-2020								
410	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 mn. HDF Share Rs 7.268 Bn. Commercial Financing Rs 29.269 Bn. (HDF/IDA Assisted).	0.002	25,769.000	0.000	0.001	0.000	0.001	2,400.000	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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
411	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	185.000	0.001
(A) /ECNEC /10-01-2020									
412	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	500.000	0.001
(A) /ECNEC /07-04-2021									
413	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 Allocation for 2021-22 Rs 582.126 mn.	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
(A) /PDWP /13-01-2022									
414	210435 - Solarization of 5000 Masajid in Khyber Pakhtunkhwa (Phase-II)	4,362.978	0.000	505.000	2,500.000	0.000	2,500.000	0.000	1,357.978
(A) /PDWP /02-12-2021									
Total OnGoing Programme		21,973.331	129,165.990	5,759.559	5,045.127	77.001	5,122.128	20,951.000	11,091.644

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
415	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	0.000	0.001	0.000	0.001	0.000	0.001
<b>(B) / PDWP/</b>									
416	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	5.000	0.000	5.000	0.000	195.000
<b>(B) / PDWP/</b>									
417	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	0.010	0.000	0.010	0.000	0.040
<b>(B) / PDWP/</b>									
418	220491 - Project Implementation Unit for Solar Projects	250.000	0.000	0.000	0.000	20.000	20.000	0.000	230.000
<b>(B) / PDWP/</b>									
419	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
<b>(B) / PDWP/</b>									
<b>Total New Programme</b>		450.062	0.000	0.000	5.012	20.000	25.012	0.000	425.050
<b>Total Energy &amp; Power</b>		22,423.393	129,165.990	5,759.559	5,050.139	97.001	5,147.140	20,951.000	11,516.694

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
420	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/								
421	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/								
422	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/								
423	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/								
424	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/								
425	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		22,423.423	22,423.423	5,759.559	5,050.143	97.003	5,147.146	20,951.000	11,516.718

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
426	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	459.000	481.000	0.000	481.000	0.000	0.000
427	191961 - 170364 Installation of Micro Hydel Power Units in Tribal Districts. [MA]  (A) /DDWP /10-05-2019	99.961	0.000	56.961	43.000	0.000	43.000	0.000	0.000
428	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	29.792	27.208	0.000	27.208	0.000	0.000
429	193121 - 500 KW Mini Hydro Power station At Shalozan, Kurram Agency (A) BOD/22/12/2016 [FDA]  (A) /BOD /09-02-2022	130.450	0.000	25.000	19.280	0.000	19.280	0.000	86.170
430	193122 - Malana Multi Purpose Water Project, Kurram Agency (A) BOD/22/12/2016 [FDA]  (A) /BOD /09-02-2022	95.500	0.000	2.200	12.854	0.000	12.854	0.000	80.446
431	193123 - Sadda Multipurpose Water Project, Kurram Agency (A) BOD/22/12/2016 [FDA]  (A) /BOD /09-02-2022	199.160	0.000	38.427	25.707	0.000	25.707	0.000	135.026
432	193125 - Feasibility Studies and Detail design of Hydro power projects. (A) BOD 25/5/2017 [FDA]  (A) /BOD /25-05-2017	196.000	0.000	68.520	5.000	0.000	5.000	0.000	122.480
433	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
434	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	52.280	10.000	0.000	10.000	0.000	0.000
435	193172 - Oil and Gas Facilitation Unit FATA-DA (R) BOD 15/09/2017 [FDA]  (A) /BOD /15-09-2017	187.105	0.000	125.880	12.854	0.000	12.854	0.000	48.371
436	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  (B) / PDWP/	570.000	0.000	0.000	127.855	0.000	127.855	0.000	442.145

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
Total OnGoing Programme		2,737.126	0.000	1,054.880	767.608	0.000	767.608	0.000	914.638
Total Energy & Power		2,737.126	0.000	1,054.880	767.608	0.000	767.608	0.000	914.638
Total Programme		2,737.126	2,737.126	1,054.880	767.608	0.000	767.608	0.000	914.638

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
437	195175 - Solarization of Mosques & Worship places (AIP)	450.000	0.000	380.000	70.000	0.000	70.000	0.000	0.000
	(A) /PDWP /12-11-2020								
438	195205 - Up-gradation of 66 KV Grid Station Kalaya to 132 KV, Orakzai Tribal District (AIP)	488.472	0.000	445.860	42.612	0.000	42.612	0.000	0.000
	(A) /PDWP /08-05-2019								
439	195206 - Up-gradation of 66 KV Grid Station Ghiljo to 132 KV (A)PDWP 08/05/2019 (AIP)	883.829	0.000	799.944	83.885	0.000	83.885	0.000	0.000
	(A) /PDWP /08-05-2019								
440	195207 - Up-gradation of 66 KV Grid Station Alizai to 132 KV Kurram District (AIP)	850.131	0.000	761.100	89.031	0.000	89.031	0.000	0.000
	(A) /PDWP /08-05-2019								
441	195208 - Up-gradation of 66 KV Grid Station Sadda to 132 KV Kurram District (AIP)	870.113	0.000	776.813	93.300	0.000	93.300	0.000	0.000
	(A) /PDWP /08-05-2019								
442	195209 - Providing New/Bi-furcation / reconductoring of 11 KV Feeder in North Waziristan, South Waziristan, Bnnu, Lakki, Tank and D.I.Khan (AIP)	653.712	0.000	627.379	26.333	0.000	26.333	0.000	0.000
	(A) /PDWP /08-05-2019								
443	195210 - Providing New/bi-furcation/ reconductoring of 11 KV Feeder in Tribal Districts Kurram, Orakzai TSD Darra & Sub-Division Hassan Khel, Peshawar (AIP)	569.910	0.000	458.191	111.719	0.000	111.719	0.000	0.000
	(A) /PDWP /08-05-2019								
444	195211 - Providing New/bi-furcation / reconductoring of 11 KV Feeder in Tribal Bajaur, Mohmand and Khyber (AIP)	845.366	0.000	746.872	98.494	0.000	98.494	0.000	0.000
	(A) /PDWP /08-05-2019								
445	195212 - Chappari Charkhel Hydro Power Project Kurram (AIP)	4,378.270	0.000	2,734.790	0.020	0.000	0.020	0.000	1,643.460
	(A) /PDWP /08-05-2019								
446	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	973.706	0.000	0.000	100.000	0.000	100.000	0.000	873.706
	(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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
447	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	0.000	50.000	0.000	50.000	0.000	1,194.776
	(A) /PDWP /13-01-2022								
448	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	0.000	60.500	0.000	60.500	0.000	770.832
	(A) /PDWP /13-01-2022								
449	210367 - Installation of additional 31.5 /40 MVA Power T/F at 132 kv G/S Parachinar - Kurram	186.387	0.000	0.000	186.387	0.000	186.387	0.000	0.000
	(A) /PDWP /13-01-2022								
450	210368 - Construction of New 132 KV Grid Station Shah Kass with 2Km associated SDT T/L - Khyber	642.590	0.000	0.000	40.500	0.000	40.500	0.000	602.090
	(A) /PDWP /13-01-2022								
451	210369 - Rehabilitation of existing network and electrification of un-electrified villages Merged Areas	1,500.000	0.000	360.000	10.500	0.000	10.500	0.000	1,129.500
	(A) /PDWP /02-12-2021								
452	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	60.500	0.000	60.500	0.000	514.500
	(A) /PDWP /02-12-2021								
453	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	0.001	0.000	0.001	0.000	0.049
	(A) /PDWP /13-01-2022								
454	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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
455	210580 - Solarization of 2000 Masajid in Merged Areas	1,759.600	0.000	5.000	666.053	0.000	666.053	0.000	1,088.547
<u>(A) /PDWP /02-12-2021</u>									
Total OnGoing Programme		17,973.249	0.000	8,365.949	1,789.836	0.000	1,789.836	0.000	7,817.464

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
456	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	5.000	0.000	5.000	0.000	1,095.000
	(B) / PDWP/								
457	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	5.000	0.000	5.000	0.000	771.000
	(B) / PDWP/								
458	220497 - Augmentation/Addition of Power Transformers at New Jamrud, Landi Kotal and Bajaur	400.000	0.000	0.000	5.000	0.000	5.000	0.000	395.000
	(B) / PDWP/								
459	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	5.000	0.000	5.000	0.000	995.000
	(B) / PDWP/								
460	220710 - Innovative Interventions in Energy Sector (SEPs)	500.000	0.000	0.000	0.001	0.001	0.002	0.000	499.998
	(B) / PDWP/								
<b>Total New Programme</b>		<b>3,776.000</b>	<b>0.000</b>	<b>0.000</b>	<b>20.001</b>	<b>0.001</b>	<b>20.002</b>	<b>0.000</b>	<b>3,755.998</b>
<b>Total Energy &amp; Power</b>		<b>21,749.249</b>	<b>0.000</b>	<b>8,365.949</b>	<b>1,809.837</b>	<b>0.001</b>	<b>1,809.838</b>	<b>0.000</b>	<b>11,573.462</b>
<b>Total Programme</b>		<b>21,749.249</b>	<b>21,749.249</b>	<b>8,365.949</b>	<b>1,809.837</b>	<b>0.001</b>	<b>1,809.838</b>	<b>0.000</b>	<b>11,573.462</b>
<b>Sub Total (Sector)</b>		<b>46,909.798</b>	<b>46,909.798</b>	<b>15,180.388</b>	<b>7,627.588</b>	<b>97.004</b>	<b>7,724.592</b>	<b>20,951.000</b>	<b>24,004.818</b>

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
461	190153 - Introduction of Zigzag Technology in Construction and Operation of Brick Kilns in Khyber Pakhtunkhwa.	11.285	0.000	9.000	0.000	2.285	2.285	0.000	0.000
(A) /DDWP /21-11-2019									
462	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	30.715	7.000	23.000	30.000	0.000	161.335
(A) /DDWP /29-12-2021									
Total OnGoing Programme		233.335	0.000	39.715	7.000	25.285	32.285	0.000	161.335

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
463	220226 - Updating of Environmental Profile and Development of Inventory of Industrial Pollution in KP. PDWP (B)	168.650	0.000	0.000	0.000	4.530	4.530	0.000	164.120
(B) / PDWP/									
Total New Programme		168.650	0.000	0.000	0.000	4.530	4.530	0.000	164.120
Total Environment		401.985	0.000	39.715	7.000	29.815	36.815	0.000	325.455
Total Programme		401.985	401.985	39.715	7.000	29.815	36.815	0.000	325.455

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
464	210112 - Establishment of EPA Offices in Merged Districts	200.000	0.000	0.000	0.000	10.000	10.000	0.000	190.000

(B) / PDWP/

Total OnGoing Programme	200.000	0.000	0.000	0.000	10.000	10.000	0.000	190.000
Total Environment	200.000	0.000	0.000	0.000	10.000	10.000	0.000	190.000
Total Programme	200.000	200.000	0.000	0.000	10.000	10.000	0.000	190.000
Sub Total (Sector)	601.985	601.985	39.715	7.000	39.815	46.815	0.000	515.455

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
465	120886 - Design and Construction of Govt. Officers Residences at Race Course Garden, Peshawar.	258.164	0.000	165.970	20.000	0.000	20.000	0.000	72.194
	(A) /PDWP /10-01-2019								
466	130406 - F/S Design and Construction of Residential/Non Residential Building in Khyberpakhtunkhwa S/H: District Peshawar (Phase-I)	1,500.000	0.000	0.000	30.000	0.000	30.000	0.000	1,470.000
	(A) /PDWP /18-11-2020								
467	140837 - Construction of Hanger for MI-17 at Peshawar Airport.	351.183	0.000	62.000	30.000	0.000	30.000	0.000	259.183
	(A) /PDWP /02-11-2017								
468	140839 - Strengthening & Capacity Building of Estate Office/ Transport Section, Administration Department.	18.308	0.000	0.125	5.000	0.000	5.000	0.000	13.183
	(A) /DDWP /13-01-2016								
469	140847 - F/S and Master Plan for Race Course Garden (RCG), Peshawar.	10.000	0.000	4.500	4.000	0.000	4.000	0.000	1.500
	(A) /DDWP /11-04-2016								
470	150214 - Construction of Cafeteria/car parking/masjid in Provincial Assembly Building at Khyber road Peshawar.	413.408	0.000	350.539	62.869	0.000	62.869	0.000	0.000
	(A) /PDWP /09-02-2022								
471	150538 - Strengthening / Capacity Building of Directorate of Anti-Corruption Establishment.	100.000	0.000	44.228	10.000	0.000	10.000	0.000	45.772
	(A) /PDWP /17-11-2015								
472	160175 - Establishment of Performance Management and Reforms Unit in the Chief Secretary Office	597.490	0.000	244.000	0.000	80.000	80.000	0.000	273.490
	(A) /PDWP /26-05-2021								
473	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								
474	170549 - Design of Chief Minister's Office and Conference Hall/Interior Decoration on main Block (First Floor) at Khyber Pakhtunkhwa House Islamabad	20.090	0.000	1.500	5.000	0.000	5.000	0.000	13.590
	(A) /DDWP /25-08-2017								
475	210254 - Installation of Optical Fiber Networking/CBT and upgradation of existing I.T System of Khyber Pakhtunkhwa Public Service Commission.	94.580	0.000	0.000	0.000	24.440	24.440	0.000	70.140
	(A) /DDWP /28-07-2021								
Total OnGoing Programme		3,423.063	0.000	922.862	166.870	104.440	271.310	0.000	2,228.891

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
476	220562 - Construction of Hostel External & Internal Electrification and Gas, Fire Fighting System Lumpsum, Plumbing works, Development Charges and Detail Supervision.	227.810	0.000	0.000	10.000	10.000	20.000	0.000	207.810
	(B) / PDWP/								
477	220564 - Construction of District Administration Residences in District Peshawar.	100.000	0.000	0.000	31.000	0.000	31.000	0.000	69.000
	(B) / DDWP/								
478	220663 - Construction of multistory residential complex for District departments, Mingora Swat.	1,500.000	0.000	0.000	68.780	0.000	68.780	0.000	1,431.220
	(B) / PDWP/								
479	220744 - Infrastructure and beautification works at Civil Officer Mess	150.000	0.000	0.000	5.000	0.000	5.000	0.000	145.000
	(B) / DDWP/								
480	220841 - F/S for Establishment of Provincial Services Academy	30.000	0.000	0.000	0.000	30.000	30.000	0.000	0.000
	(B) / DDWP/								
<b>Total New Programme</b>		2,007.810	0.000	0.000	114.780	40.000	154.780	0.000	1,853.030
<b>Total Administration</b>		5,430.873	0.000	922.862	281.650	144.440	426.090	0.000	4,081.921
<b>Total Programme</b>		5,430.873	5,430.873	922.862	281.650	144.440	426.090	0.000	4,081.921



**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
481	191153 - 180125 - Construction of Rest House at Michini area District Khyber . [MA]	74.313	0.000	5.000	3.600	0.000	3.600	0.000	65.713
<u>(A) /DDWP /14-03-2019</u>									
482	191181 - 190262 - Construction of MPA Hostel with Dormitories for Allied Staff for Merged Areas at Peshawar. [MA]	414.766	0.000	25.000	17.352	0.000	17.352	0.000	372.414
<u>(A) /PDWP /25-02-2021</u>									
Total OnGoing Programme		489.079	0.000	30.000	20.952	0.000	20.952	0.000	438.127
Total Administration		489.079	0.000	30.000	20.952	0.000	20.952	0.000	438.127
Total Programme		489.079	489.079	30.000	20.952	0.000	20.952	0.000	438.127
Sub Total (Sector)		5,919.952	5,919.952	952.862	302.602	144.440	447.042	0.000	4,520.048

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
483	100350 - Establishment of Tax Facilitation Centers and Excise Offices in 06 Districts of Khyber Pakhtunkhwa  (A) /PDWP /18-05-2022	449.430	0.000	371.000	29.000	0.000	29.000	0.000	49.430
484	170294 - E-enablement of Excise, Taxation & Narcotics Control Department  (A) /DDWP /13-12-2017	50.000	0.000	11.000	0.000	20.000	20.000	0.000	19.000
485	170296 - Establishment of Model Warehouse with Allied Facilities (PC-II approved on 5-03-2020).  (A) /PDWP /22-10-2020	265.000	0.000	4.600	4.000	0.000	4.000	0.000	256.400
486	190139 - Construction of Lockups & Allied Facilities alongwith Capacity Building of New Narcotics Control Wing of ET&NCD in Divisional Headquarters  (A) /DDWP /24-09-2019	50.000	0.000	19.209	0.001	9.999	10.000	0.000	20.791
487	190140 - Urban Immovable Property Tax Survey in District Mardan and Up-gradation of UIP Tax System  (A) /DDWP /21-01-2020	78.944	0.000	5.381	0.000	43.000	43.000	0.000	30.563
488	190141 - Strengthening of Excise Taxation & Narcotics Control Department  (A) /DDWP /24-09-2019	65.347	0.000	8.356	0.000	30.000	30.000	0.000	26.991
489	200319 - Establishment of GIS Cell for Urban Immovable Property in Khyber Pakhtunkhwa  (A) /DDWP /29-09-2020	50.000	0.000	0.700	0.000	25.000	25.000	0.000	24.300
<b>Total OnGoing Programme</b>		<b>1,008.721</b>	<b>0.000</b>	<b>420.246</b>	<b>33.001</b>	<b>127.999</b>	<b>161.000</b>	<b>0.000</b>	<b>427.475</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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
490	220842 - GIS Based Property Tax Survey in District DI Khan, Swabi, Mansehra, and Haripur	200.000	0.000	0.000	0.000	10.000	10.000	0.000	190.000
	(B) / PDWP/								
491	220843 - GIS Based Property Tax Survey in District Peshawar	500.000	0.000	0.000	0.000	10.000	10.000	0.000	490.000
	(B) / PDWP/								
Total New Programme		700.000	0.000	0.000	0.000	20.000	20.000	0.000	680.000
Total E, T & N		1,708.721	0.000	420.246	33.001	147.999	181.000	0.000	1,107.475
Total Programme		1,708.721	1,708.721	420.246	33.001	147.999	181.000	0.000	1,107.475

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
492	191414 - 190275 - Strengthening Excise Taxation & Narcotics Control Department in Newly Merged Districts [MA]	38.157	0.000	1.200	0.000	12.854	12.854	0.000	24.103
(A) /DDWP /15-11-2019									
493	191415 - 190325 - Strengthening / Capacity Building of New Narcotics Control Wing of Excise Taxation & Narcotics Control in Newly Merged Districts [MA]	27.800	0.000	2.000	0.000	5.000	5.000	0.000	20.800
(A) /DDWP /15-11-2019									
494	191416 - 190326 - Establishment of Tax Facilitation Centers and Excise Offices in Rented Buildings in Newly Merged Districts [MA]	15.182	0.000	0.300	0.000	5.000	5.000	0.000	9.882
(A) /DDWP /15-11-2019									
Total OnGoing Programme		81.139	0.000	3.500	0.000	22.854	22.854	0.000	54.785
Total E, T & N		81.139	0.000	3.500	0.000	22.854	22.854	0.000	54.785
Total Programme		81.139	81.139	3.500	0.000	22.854	22.854	0.000	54.785
Sub Total (Sector)		1,789.860	1,789.860	423.746	33.001	170.853	203.854	0.000	1,162.260

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
495	140340 - Capacity building & Strengthening of the Finance Department (A) /PDWP /27-08-2021	229.000	0.000	200.000	0.000	29.000	29.000	0.000	0.000
496	160493 - Khyber Pakhtunkhwa Revenue Mobilization and Resource Management Programme (IDA Assisted) (A) /CDWP /17-06-2019	0.001	18,544.000	0.000	0.000	0.001	0.001	3,966.000	0.000
497	210415 - Khyber Pakhtunkhwa Spending Efficiently for Enhanced Development (SPEED) (IDA Assisted) (A) /CDWP /24-01-2022	0.001	68,601.000	0.000	0.000	0.001	0.001	14,210.000	0.000
<b>Total OnGoing Programme</b>		<b>229.002</b>	<b>87,145.000</b>	<b>200.000</b>	<b>0.000</b>	<b>29.002</b>	<b>29.002</b>	<b>18,176.000</b>	<b>0.000</b>

NEW 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
498	220327 - Construction/Renovation of Treasury/District Accounts Offices in Khyber Pakhtunkhwa.	860.000	0.000	0.000	10.000	5.530	15.530	0.000	844.470
(B) / PDWP/									
Total New Programme		860.000	0.000	0.000	10.000	5.530	15.530	0.000	844.470
Total Finance		1,089.002	87,145.000	200.000	10.000	34.532	44.532	18,176.000	844.470
Total Programme		1,089.002	1,089.002	200.000	10.000	34.532	44.532	18,176.000	844.470

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
499	191417 - 060178-Strengthening of Finance Department FATA Secretariat. [MA]	141.478	0.000	83.007	0.000	9.000	9.000	0.000	49.471
(A) /FDWP /20-09-2017									
Total OnGoing Programme		141.478	0.000	83.007	0.000	9.000	9.000	0.000	49.471

**NEW 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
500	220332 - Construction/Renovation of Treasury/District Accounts Offices in Merged Districts Khyber Pakhtunkhwa.	580.000	0.000	0.000	1.000	0.000	1.000	0.000	579.000

(B) / PDWP/

Total New Programme	580.000	0.000	0.000	1.000	0.000	1.000	0.000	579.000
Total Finance	721.478	0.000	83.007	1.000	9.000	10.000	0.000	628.471
Total Programme	721.478	721.478	83.007	1.000	9.000	10.000	0.000	628.471
Sub Total (Sector)	1,810.480	1,810.480	283.007	11.000	43.532	54.532	18,176.000	1,472.941



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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
501	160502 - Special Repair of Food Grain Godowns in Various Districts of Khyber Pakhtunkhwa	154.920	0.000	131.550	23.370	0.000	23.370	0.000	0.000
	(A) /PDWP /18-02-2020								
502	170606 - Construction of Food Grain Godowns of 3000 Ton Capacity in District Tank	132.571	0.000	87.571	26.720	0.000	26.720	0.000	18.280
	(A) /PDWP /21-12-2017								
503	170608 - Construction of Food Grain Godowns of 5000 Ton Capacity and Field Offices in District Dir Upper	241.500	0.000	0.000	45.784	0.000	45.784	0.000	195.716
	(A) /PDWP /18-02-2020								
504	170616 - Construction of Food Grain Godowns of 3000 Ton Capacity in District Shangla	116.668	0.000	86.668	30.000	0.000	30.000	0.000	0.000
	(A) /PDWP /21-12-2017								
505	170617 - Construction of Food Grain Godowns of 2000 Ton Capacity in District Kohistan	56.759	0.000	8.000	48.759	0.000	48.759	0.000	0.000
	(A) /PDWP /02-11-2017								
506	210630 - Provision of ICT Based Interventions in Food Department	80.256	0.000	9.319	40.681	30.256	70.937	0.000	0.000
	(A) /DDWP /01-11-2021								
<b>Total OnGoing Programme</b>		<b>782.674</b>	<b>0.000</b>	<b>323.108</b>	<b>215.314</b>	<b>30.256</b>	<b>245.570</b>	<b>0.000</b>	<b>213.996</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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
507	220171 - Construction of Food Grain Godowns of 20000 Metric Ton Capacity in Districts Charsadda, Mardan, Swabi, Swat and Battagram	1,000.000	0.000	0.000	25.000	0.000	25.000	0.000	975.000
	(B) / PDWP/								
508	220172 - Retrofitting of National Reserve Center Godowns at Azakhel, District Nowshera	822.457	0.000	0.000	12.290	0.000	12.290	0.000	810.167
	(B) / PDWP/								
509	220565 - Project Management Unit for Insaf Food Card Program	100.000	0.000	0.000	0.000	40.000	40.000	0.000	60.000
	(B) / DDWP/								
<b>Total New Programme</b>		1,922.457	0.000	0.000	37.290	40.000	77.290	0.000	1,845.167
<b>Total Food</b>		2,705.131	0.000	323.108	252.604	70.256	322.860	0.000	2,059.163
<b>Total Programme</b>		2,705.131	2,705.131	323.108	252.604	70.256	322.860	0.000	2,059.163

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
510	200038 - Acquisition of Land for Food Grain Storages in the Merged Districts (AIP)	469.500	0.000	166.620	35.000	0.000	35.000	0.000	267.880
	(A) /PDWP /21-09-2020								
511	200039 - Construction of Food Grain Godowns in the Merged Districts (AIP)	2,321.850	0.000	10.000	35.000	0.000	35.000	0.000	2,276.850
	(A) /PDWP /22-10-2020								
Total OnGoing Programme		2,791.350	0.000	176.620	70.000	0.000	70.000	0.000	2,544.730
Total Food		2,791.350	0.000	176.620	70.000	0.000	70.000	0.000	2,544.730
Total Programme		2,791.350	2,791.350	176.620	70.000	0.000	70.000	0.000	2,544.730
Sub Total (Sector)		5,496.481	5,496.481	499.728	322.604	70.256	392.860	0.000	4,603.893

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
512	180418 - Fire Prevention & Control in Forest of Khyber Pakhtunkhwa.	55.000	0.000	43.861	0.000	11.139	11.139	0.000	0.000
	(A) /DDWP /03-05-2019								
513	180424 - Creation of Forest Knowledge Parks in Southern Districts.	150.000	0.000	76.151	0.000	20.000	20.000	0.000	53.849
	(A) /PDWP /03-05-2019								
514	190145 - 10-BTTP Up-Scaling Green Pakistan Program, Revival of Forestry Resources in Khyber Pakhtunkhwa (ADP & PSDP Funded).	13,669.850	0.000	7,661.232	0.000	1,786.891	1,786.891	0.000	4,221.727
	(A) /ECNEC /29-08-2019								
515	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	33.038	0.000	6.962	6.962	0.000	0.000
	(A) /DDWP /17-12-2019								
516	210391 - Billion Tree Afforestation Support Project - BTASP (KFW ASSISTED)	462.000	2,295.000	0.000	0.000	100.000	100.000	300.000	362.000
	(A) /ECNEC /28-07-2021								
<b>Total OnGoing Programme</b>		<b>14,376.850</b>	<b>2,295.000</b>	<b>7,814.282</b>	<b>0.000</b>	<b>1,924.992</b>	<b>1,924.992</b>	<b>300.000</b>	<b>4,637.576</b>

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
517	220049 - Introduction to cultivation of the Magic crops, Quinoa as a new livelihood species with farm forestry species in Khyber Pakhtunkhwa	50.000	0.000	0.000	0.000	5.000	5.000	0.000	45.000
	(B) / PDWP/								
518	220292 - Development of designated forests carbon stock assessment for REDD + and promotion of carbon credit Marketing in KP	209.000	0.000	0.000	0.000	20.000	20.000	0.000	189.000
	(B) / PDWP/								
519	220653 - Development and Strengthening of infrastructure for Strengthening of Forest Conservation/protection in Newly created Upper Swat and Wildlife Divison.	430.000	0.000	0.000	5.960	0.000	5.960	0.000	424.040
	(B) / PDWP/								
520	220890 - Completion of balance/leftover ERRR schemes in Khyber Pakhtunkhwa	299.000	0.000	0.000	0.000	0.001	0.001	0.000	298.999
	(B) / PDWP/								
Total New Programme		988.000	0.000	0.000	5.960	25.001	30.961	0.000	957.039
Total Forestry		15,364.850	2,295.000	7,814.282	5.960	1,949.993	1,955.953	300.000	5,594.615

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
521	150624 - Improvement of Infrastructure of PFI.	88.207	0.000	82.641	0.000	5.566	5.566	0.000	0.000
<u>(A) /DDWP /05-06-2020</u>									
522	180436 - Mapping, Digitizing, Value Addition & Marketing of NTFP in collaboration with NTFP Directorate Forest Department.	60.000	0.000	47.284	0.000	12.716	12.716	0.000	0.000
<u>(A) /DDWP /13-02-2019</u>									
<b>Total OnGoing Programme</b>		148.207	0.000	129.925	0.000	18.282	18.282	0.000	0.000

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
523	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	13.000	2.000	15.000	0.000	285.000
	(B) / PDWP/								
524	220057 - Third Party Evaluation for Revitalization of Pakistan Forest Institute, Peshawar.	10.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000
	(B) / PDWP/								
525	220063 - Studies on DNA Fingerprinting of Important Pakistani Timbers for their identification and Illegal Trafficking Control	80.000	0.000	0.000	0.000	20.000	20.000	0.000	60.000
	(B) / PDWP/								
526	220068 - Survey of Wild Bee Pollinators from Coniferous Forests of Khyber Pakhtunkhwa	15.000	0.000	0.000	0.000	15.000	15.000	0.000	0.000
	(B) / PDWP/								
527	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	0.000	0.000	5.000	5.000	0.000	25.000
	(B) / PDWP/								
<b>Total New Programme</b>		435.000	0.000	0.000	13.000	52.000	65.000	0.000	370.000
<b>Total Pakistan Forestry Institute (PFI)</b>		583.207	0.000	129.925	13.000	70.282	83.282	0.000	370.000

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
528	210503 - Livelihood Improvement in Poverty reduction through Non-Timber Forest Product (NTFP) activities in Khyber Pakhtunkhwa.	200.000	0.000	10.000	0.000	60.000	60.000	0.000	130.000
(A) /PDWP /01-11-2021									
Total OnGoing Programme		200.000	0.000	10.000	0.000	60.000	60.000	0.000	130.000



NEW 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
529	220053 - Diversifying livelihood opportunities through value chain development of high values chilghoa pine forests in Khyber Pakhtunkhwa.	300.000	0.000	0.000	0.000	20.000	20.000	0.000	280.000
<p>(B) / PDWPI</p> <hr/>									
Total New Programme		300.000	0.000	0.000	0.000	20.000	20.000	0.000	280.000
Total Sericulture/NTFP		500.000	0.000	10.000	0.000	80.000	80.000	0.000	410.000

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
530	141007 - Zoo for Peshawar Division. (A) /PDWP /16-12-2017	2,104.184	0.000	1,747.890	0.000	300.000	300.000	0.000	56.294
531	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	299.960	0.000	77.495	77.495	0.000	501.359
532	200139 - Establishment of Mini Zoo at Kanju Township, Swat (A) /PDWP /31-03-2021	995.000	0.000	496.164	0.000	394.694	394.694	0.000	104.142
533	210109 - Establishment of Partridge Breeding Enclosure at Parshalay and Mandur Kharey, Buner (A) /DDWP /16-11-2021	11.520	0.000	2.000	0.000	9.520	9.520	0.000	0.000
534	210110 - Feasibility Study and Establishment of Pheasantries & Wildlife Parks in Khyber Pakhtunkhwa. (A) /DDWP /01-11-2021	200.000	0.000	47.176	0.001	102.057	102.058	0.000	50.766
535	210407 - Conservation and Management of Biodiversity in Suleman Range Sherani Area. (A) /DDWP /01-11-2021	150.000	0.000	3.200	0.000	46.236	46.236	0.000	100.564
536	210656 - Improvement of Saif ul Malook National Park (A) /DDWP /01-11-2021	188.980	0.000	20.000	0.000	66.420	66.420	0.000	102.560
<b>Total OnGoing Programme</b>		<b>4,528.498</b>	<b>0.000</b>	<b>2,616.390</b>	<b>0.001</b>	<b>996.422</b>	<b>996.423</b>	<b>0.000</b>	<b>915.685</b>

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
537	220074 - Development and management of protected Areas in Khyber Pakhtunkhwa	1,000.000	0.000	0.000	0.000	50.000	50.000	0.000	950.000
	(B) / PDWPI/								
538	220075 - Up-gradation of Togh Mangara Safari Park in Kohat District (B)	917.320	0.000	0.000	0.000	70.000	70.000	0.000	847.320
	(B) / PDWPI/								
539	220076 - Improvement of Management Effectiveness of Wildlife Sanctuaries in Khyber Pakhtunkhwa (B)	38.186	0.000	0.000	0.000	7.000	7.000	0.000	31.186
	(B) / PDWPI/								
540	220077 - Strengthening Community-managed Protected Areas for Conserving Biodiversity and Improving Local Livelihoods in Pakistan (GEF-Co-financing Project) (B)	164.151	0.000	0.000	0.000	5.000	5.000	0.000	159.151
	(B) / PDWPI/								
541	220078 - Leftover Works of Temperate Zone Species Project in Chitral	9.950	0.000	0.000	0.000	9.950	9.950	0.000	0.000
	(B) / PDWPI/								
542	220294 - Setting-up/Establishment of Wildlife Check posts in Khyber Pakhtunkhwa.	512.000	0.000	0.000	0.000	121.917	121.917	0.000	390.083
	(B) / PDWPI/								
Total New Programme		2,641.607	0.000	0.000	0.000	263.867	263.867	0.000	2,377.740
Total Wild Life		7,170.105	0.000	2,616.390	0.001	1,260.289	1,260.290	0.000	3,293.425
Total Programme		23,618.162	23,618.162	10,570.597	18.961	3,360.564	3,379.525	300.000	9,668.040

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
543	191426 - 130248 - Amelioration of Environment around the Dams and Waste lands in NWA. [MA]	78.000	0.000	73.400	0.000	4.600	4.600	0.000	0.000
	(A) /DDWP /26-03-2019								
544	191429 - 180051 - Promotion of Energy Plantation in District Kurram . [MA]	80.208	0.000	46.645	0.000	33.563	33.563	0.000	0.000
	(A) /DDWP /26-03-2019								
545	191431 - 180056 - Livelihood improvement through promotion of green growth in District North Waziristan. [MA]	65.000	0.000	43.441	0.000	21.559	21.559	0.000	0.000
	(A) /DDWP /26-03-2019								
546	191432 - 180057 - Mitigation of Climate Change effect through raising of plantation in District South Waziristan. [MA]	80.000	0.000	58.278	0.000	21.722	21.722	0.000	0.000
	(A) /DDWP /26-03-2019								
547	191433 - 180059 - Afforestation in Ping area of Sub-Division Tank [MA]	26.000	0.000	19.856	0.000	6.144	6.144	0.000	0.000
	(A) /DDWP /26-03-2019								
548	191434 - 180060 - Energy Plantation in Sub-Division D.I Khan. [MA]	24.000	0.000	19.114	0.000	4.886	4.886	0.000	0.000
	(A) /DDWP /26-03-2019								
549	191435 - 180061 - Promotion of Forestry Activities in Sub-Division Bannu [MA]	15.200	0.000	13.191	0.000	2.009	2.009	0.000	0.000
	(A) /DDWP /26-03-2019								
550	191439 - 180307 - Afforestation over waste community lands in Sub-Division Peshawar. [MA]	45.000	0.000	34.234	0.000	10.766	10.766	0.000	0.000
	(A) /DDWP /26-03-2019								
551	191460 - 170205 - Plantation of Fruit and Forest Trees Species in FR Peshawar [MA]	27.000	0.000	21.782	0.000	5.218	5.218	0.000	0.000
	(A) /FDWP /20-09-2017								
552	191465 - 170284 - Enhancement of Tree Cover in FR D.I.Khan. [MA]	65.000	0.000	59.088	0.000	5.912	5.912	0.000	0.000
	(A) /DDWP /26-03-2019								
553	191468 - 160152 - Stabilization of Fragile Slopes through plantation in Sunpog and Khanki area in Orakzai Agency. [MA]	80.000	0.000	67.038	0.000	12.962	12.962	0.000	0.000
	(A) /DDWP /26-03-2019								
554	191485 - 180047 - Amelioration of degraded environment in District Khyber . [MA]	170.000	0.000	112.152	0.000	57.848	57.848	0.000	0.000
	(A) /PDWP /22-05-2019								
Total OnGoing Programme		755.408	0.000	568.219	0.000	187.189	187.189	0.000	0.000

NEW 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
555	220228 - Enhancement of Tree Cover in Newly Merged Areas DDWP (B)	100.000	0.000	0.000	0.000	0.001	0.001	0.000	99.999
(B) / PDWP/									
Total New Programme		100.000	0.000	0.000	0.000	0.001	0.001	0.000	99.999
Total Forestry		855.408	0.000	568.219	0.000	187.190	187.190	0.000	99.999

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
556	191486 - 190273 -Biodiversity Research Initiatives in Merged Areas of Khyber Pakhtunkhwa . [MA]	32.390	0.000	23.002	0.000	9.388	9.388	0.000	0.000
(A) /DDWP /31-12-2019									
Total OnGoing Programme		32.390	0.000	23.002	0.000	9.388	9.388	0.000	0.000
Total Pakistan Forestry Institute (PFI)		32.390	0.000	23.002	0.000	9.388	9.388	0.000	0.000
Total Programme		887.798	887.798	591.221	0.000	196.578	196.578	0.000	99.999

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
557	195217 - Merged Areas Integrated Development Forestry Sector Project. (AIP)(Forestry Component)	1,559.151	0.000	233.036	0.000	37.000	37.000	0.000	1,289.115
(A) /PDWP /23-07-2020									
Total OnGoing Programme		1,559.151	0.000	233.036	0.000	37.000	37.000	0.000	1,289.115

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
558	220227 - Development of Natural Resources in Newly Merged Districts PDWP (B)	200.000	0.000	0.000	0.000	0.001	0.001	0.000	199.999
	(B) / PDWP/								
559	220230 - Strengthening of Forestry Research Activities in Newly Merged Areas DDWP (B)	100.000	0.000	0.000	0.000	0.001	0.001	0.000	99.999
	(B) / PDWP/								
560	220231 - Capacity Enhancement of Forest Staff and Communities of Newly Merged Areas for Sustainable Management of Forest Resources DDWP (B)	37.740	0.000	0.000	0.000	0.001	0.001	0.000	37.739
	(B) / PDWP/								
561	220711 - Innovative Interventions in Forest/Environment Sector (SEPs)	200.000	0.000	0.000	0.001	0.001	0.002	0.000	199.998
	(B) / PDWP/								
<b>Total New Programme</b>		537.740	0.000	0.000	0.001	0.004	0.005	0.000	537.735
<b>Total Forestry</b>		2,096.891	0.000	233.036	0.001	37.004	37.005	0.000	1,826.850



NEW 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
562	220080 - Promotion livelihood opportunities through NTFP interventions in Merged Areas (AIP-ii)	455.000	0.000	0.000	0.000	2.000	2.000	0.000	453.000
(B) / PDWP/									
563	220297 - Promotion of Chilghoza intervention and research activities in North and South Waziristan (B)	300.000	0.000	0.000	0.000	2.000	2.000	0.000	298.000
(B) / PDWP/									
Total New Programme		755.000	0.000	0.000	0.000	4.000	4.000	0.000	751.000
Total Sericulture/NTFP		755.000	0.000	0.000	0.000	4.000	4.000	0.000	751.000

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
564	195327 - Merged Areas Integrated Development Forestry Sector Project. (AIP)(Wildlifer Component  (A) /PDWP /21-09-2020	1,442.637	0.000	170.000	20.000	15.000	35.000	0.000	1,237.637
<b>Total OnGoing Programme</b>		1,442.637	0.000	170.000	20.000	15.000	35.000	0.000	1,237.637

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
565	220232 - Conservation of Flagship Species and Their Critical Habitat in Merged Areas PDWP (B)	2,100.000	0.000	0.000	0.000	3.997	3.997	0.000	2,096.003
(B) / PDWP/									
Total New Programme		2,100.000	0.000	0.000	0.000	3.997	3.997	0.000	2,096.003
Total Wild Life		3,542.637	0.000	170.000	20.000	18.997	38.997	0.000	3,333.640
Total Programme		6,394.528	6,394.528	403.036	20.001	60.001	80.002	0.000	5,911.490
Sub Total (Sector)		30,900.488	30,900.488	11,564.854	38.962	3,617.143	3,656.105	300.000	15,679.529

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
566	080643 - Upgradation of 10 BHUs to RHCs in Khyber Pakhtunkhwa, on need basis.  (A) /PDWP /03-11-2016	980.409	0.000	725.597	10.000	0.000	10.000	0.000	244.812
567	110614 - Social Health Protection Initiative for Khyber Pakhtunkhwa(KFW assisted).  (A) /CDWP /09-02-2022	228.827	3,137.321	135.900	0.000	30.000	30.000	411.000	62.927
568	140775 - Establishment of Independent Monitoring Unit in Health Department.  (A) /PDWP /02-06-2020	687.039	0.000	477.876	0.000	209.163	209.163	0.000	0.000
569	140811 - Strengthening of the Rehabilitation Services for Physically Disabled at Health Department Khyber Pakhtunkhwa.  (A) /PDWP /18-11-2020	392.265	0.000	281.270	0.000	110.995	110.995	0.000	0.000
570	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.  (A) /PDWP /13-01-2022	358.049	0.000	261.424	96.625	0.000	96.625	0.000	0.000
571	151066 - Estab. of BHU at Koz Shammal UC Battera District Buner and at Shahidan Banda Tehsil Takht Nasrati & BHU at Mandawa UC Latamber, Karak and Kifayat kot Gohar Ka Nar Dillasah Bannu.  (A) /PDWP /27-01-2022	259.012	0.000	236.018	19.668	3.326	22.994	0.000	0.000
572	160232 - Strengthening Health Management Information System/District Health Information System in Khyber Pakhtunkhwa (Phase-II)  (A) /PDWP /03-11-2016	294.240	0.000	239.614	0.000	25.000	25.000	0.000	29.626
573	160608 - Upgradation of 5 BHUs to RHCs on need basis  (A) /PDWP /14-04-2021	890.116	0.000	473.288	50.000	0.000	50.000	0.000	366.828
574	170653 - Upgradation of BHU Hazar Khwani to RHC, Peshawar.  (A) /DDWP /04-01-2019	101.938	0.000	67.800	34.138	0.000	34.138	0.000	0.000
575	200040 - Rehabilitation of all RHCs across Khyber Pakhtunkhwa & conversion of 50 RHCs into 24/7 facilities.  (A) /PDWP /08-12-2021	934.324	0.000	370.353	0.000	563.971	563.971	0.000	0.000
576	200042 - Outsourcing of supply chain of medicines and supplies.  (A) /PDWP /09-03-2021	312.117	0.000	91.878	0.000	50.000	50.000	0.000	170.239

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
577	200045 - Strengthening of all BHUs across Khyber Pakhtunkhwa & conversion of 200 BHUs into 24/7 SBA facilities.  (A) /PDWP /08-12-2021	1,652.166	0.000	714.056	0.000	938.110	938.110	0.000	0.000
578	200159 - Khyber Pakhtunkhwa Human Capital Investment Project. (IDA Credit of US\$ 49.6 million and IDA grant US\$ 35.4 million).  (A) /ECNEC /12-03-2021	0.003	13,260.000	0.000	0.000	0.001	0.001	2,700.000	0.002
579	210282 - Establishment of Provincial Food and Drug Testing Laboratories.  (A) /PDWP /25-06-2021	321.252	0.000	0.000	20.000	20.000	40.000	0.000	281.252
580	220387 - Upgradation of 5 BHUs Gulibagh, Fateh Pur, Ghungai Shamoza, Kishwara Malam Jabba & Charbagh to RHCs level in District Swat.  (A) /PDWP /04-04-2022	1,425.522	0.000	0.000	143.011	0.000	143.011	0.000	1,282.511
<b>Total OnGoing Programme</b>		<b>8,837.279</b>	<b>16,397.321</b>	<b>4,075.074</b>	<b>373.442</b>	<b>1,950.566</b>	<b>2,324.008</b>	<b>3,111.000</b>	<b>2,438.197</b>

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
581	220568 - National Health Support Programme (KP Component)	0.003	13,000.000	0.000	0.000	0.001	0.001	1,000.000	0.002
	(B) / ECNEC/								
582	220782 - Up-Gradation of BHU Odigram to RHC Odigram District Swat	10.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000
	(B) / PDWP/								
583	220844 - Up-Gradation of RHC Deolai to Civil 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	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
	(B) / DDWP/								
584	220845 - F/S for Burn Center and Kinar at MMC Mardan	20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000
	(B) / PDWP/								
585	220888 - Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa	369.000	0.000	0.000	0.000	0.001	0.001	0.000	368.999
	(B) / PDWP/								
586	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
	(B) / PDWP/								
Total New Programme		2,499.003	13,000.000	0.000	20.000	20.003	40.003	1,000.000	2,459.000
Total Basic Health		11,336.282	29,397.321	4,075.074	393.442	1,970.569	2,364.011	4,111.000	4,897.197

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
587	100183 - Establishment of Shaheed Mohtarma Benazir Bhutto Children Hospital in Mardan.	2,607.001	0.000	1,415.383	50.000	10.000	60.000	0.000	1,131.618
	(A) /PDWP /17-09-2019								
588	120333 - Improvement & Standardization of DHQ Hospital, Mardan. (Phase-III)	2,939.590	0.000	2,326.509	613.081	0.000	613.081	0.000	0.000
	(A) /PDWP /22-11-2019								
589	120820 - Establishment of Children & Maternity Hospital Charsadda.	1,380.465	0.000	1,194.440	45.000	141.025	186.025	0.000	0.000
	(A) /PDWP /02-06-2020								
590	130674 - Upgradation of DHQ Hospital, Abbottabad to Category-A.	902.280	0.000	51.980	80.000	0.000	80.000	0.000	770.300
	(A) /PDWP /02-06-2020								
591	140764 - Construction of Category-C Hospital at Balakot, Mansehra.	575.000	0.000	469.372	105.628	0.000	105.628	0.000	0.000
	(A) /PDWP /18-08-2015								
592	140767 - Establishment of DHQ Hospital (Category-C) at Judbah, District Tor Ghar.	604.990	0.000	231.500	360.890	12.600	373.490	0.000	0.000
	(A) /PDWP /03-12-2016								
593	140813 - Upgradation of Booni Hospital to Category-C Hospital, District Chitral.	397.830	0.000	367.830	30.000	0.000	30.000	0.000	0.000
	(A) /PDWP /18-08-2015								
594	150007 - Upgradation of RHC Oghi to Cat-D Hospital, District Mansehra	254.352	0.000	179.322	75.030	0.000	75.030	0.000	0.000
	(A) /PDWP /12-05-2016								
595	150514 - Reconstruction of Old DHQ Hospital, Swabi (Phase-I)	944.637	0.000	535.317	409.320	0.000	409.320	0.000	0.000
	(A) /PDWP /26-08-2020								
596	150981 - Reconstruction of Women and Children Hospital & Upgradation of Cat-D Hospital Ghazi to Cat-C Hospital, Haripur	1,248.264	0.000	866.885	381.379	0.000	381.379	0.000	0.000
	(A) /PDWP /16-06-2021								
597	151063 - Establishment of District Head Quarter Hospital at Ghazi Abad, District Kolai Palas	985.990	0.000	40.000	130.000	0.000	130.000	0.000	815.990
	(A) /PDWP /12-09-2020								
598	160233 - Upgradation of Civil Hospital Shakardara to Cat-D Hospital, Kohat.	274.840	0.000	162.326	62.493	50.021	112.514	0.000	0.000
	(A) /PDWP /26-09-2017								
599	160492 - Reconstruction of Women and Children Liaqat Memorial Teaching Hospital Kohat.	1,063.273	0.000	157.939	300.000	0.000	300.000	0.000	605.334
	(A) /PDWP /18-10-2017								

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
600	160609 - Upgradation of RHC Nizampur to Category-D Hospital District Nowshera <u>(A) /PDWP /16-11-2017</u>	606.433	0.000	328.923	219.754	57.756	277.510	0.000	0.000
601	180467 - Establishment of Trauma Centre in DHQ Hospital Lakki Marwat. <u>(A) /PDWP /24-01-2020</u>	370.863	0.000	221.570	59.998	89.295	149.293	0.000	0.000
602	180582 - Safe Disposal of Hospital infectious Waste in Khyber Pakhtunkhwa. <u>(A) /PDWP /29-10-2020</u>	1,775.101	0.000	70.000	0.000	100.000	100.000	0.000	1,605.101
603	180596 - Upgradation of Cat-D Hospital Kalu Khan to Cat-C Hospital, Swabi. <u>(A) /PDWP /11-11-2019</u>	469.341	0.000	240.237	176.543	52.561	229.104	0.000	0.000
604	180599 - Establishment of Paeds Hospital at District Swat (Phase-I). <u>(A) /PDWP /09-12-2020</u>	1,647.250	0.000	1,200.536	446.714	0.000	446.714	0.000	0.000
605	180602 - Establishment of Cat-D Hospital at Mundi Baka Khel District Bannu. <u>(A) /PDWP /12-10-2020</u>	596.052	0.000	50.000	50.000	0.000	50.000	0.000	496.052
606	190418 - Re-Construction of Barikot Hospital and Upgradation of RHC Chuprial into Category-D Hospital Swat <u>(A) /PDWP /02-10-2020</u>	526.033	0.000	347.100	178.933	0.000	178.933	0.000	0.000
607	190420 - Up-Gradation of THQ Hospital Bisham from Cat-D to Cat-C Hospital, District Shangla. <u>(A) /PDWP /14-04-2021</u>	769.743	0.000	50.000	40.000	0.000	40.000	0.000	679.743
608	190458 - Upgradation of existing THQ Hospital Matta to Cat-B Hospital (Vertical Expansion) along with (Level-II) Trauma Center/Accident & Emergency Center, District Swat. <u>(A) /PDWP /02-06-2020</u>	734.000	0.000	530.000	204.000	0.000	204.000	0.000	0.000
609	190466 - Upgradation of Sarqalla RHC to Category-D Hospital, District Buner. <u>(A) /PDWP /31-03-2021</u>	634.795	0.000	40.000	50.000	0.000	50.000	0.000	544.795
610	190524 - Establishment of Women & Children Hospital in District Swabi (Phase-I) <u>(A) /PDWP /31-03-2021</u>	3,845.640	0.000	634.482	250.000	0.000	250.000	0.000	2,961.158
611	190527 - Upgradation of RHC Jolagram-Malakand and RHC Jowar-Buner to Cat-D Hospitals in Malakand Division. <u>(A) /PDWP /25-06-2021</u>	495.773	0.000	0.000	50.000	0.000	50.000	0.000	445.773



**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
612	200049 - Revamping of Non-Teaching DHQs across KP.	3,361.062	0.000	1,343.625	583.002	300.000	883.002	0.000	1,134.435
	(A) /PDWP /22-12-2020								
613	200197 - Up-gradation of IRNUM PET-CT/Cyclotrom Project.	1,456.798	0.000	435.620	0.000	300.000	300.000	0.000	721.178
	(A) /PDWP /29-10-2020								
614	210121 - Strengthening of 12 DHQ Hospitals (Building Capacity to respond to Covid-19 / any future pandemic) in Khyber Pakhtunkhwa. (50% Provincial Share)	3,256.472	0.000	345.584	500.000	500.000	1,000.000	0.000	1,910.888
	(A) /CDWP /31-03-2021								
615	210123 - Strengthening of DHQ Hospitals (Building, Capacity to Respond Covid-19/any future Pandemic in Khyber Pakhtunkhwa (50% Provincial Share).	1,762.145	0.000	247.000	250.000	208.086	458.086	0.000	1,057.059
	(A) /CDWP /22-02-2021								
616	210418 - Establishment of Cardiology Unit & Burn / Trauma Unit at DHQ Hospital Malakand at Batkhela (50% PSDP, 50% ADP) (ADP Share)	561.815	0.000	43.487	20.000	80.000	100.000	0.000	418.328
	(A) /CDWP /26-05-2021								
617	220390 - Up-Gradation of DHQ Hospital Daggar to Cat-A Hospital District Buner	1,150.000	0.000	200.000	50.000	0.000	50.000	0.000	900.000
	(A) /PDWP /25-06-2021								
<b>Total OnGoing Programme</b>		<b>38,197.828</b>	<b>0.000</b>	<b>14,326.967</b>	<b>5,771.765</b>	<b>1,901.344</b>	<b>7,673.109</b>	<b>0.000</b>	<b>16,197.752</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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
618	170590 - Establishment of Cat-C Hospital Jehangira, District Nowshera	1,206.033	0.000	0.000	25.000	0.000	25.000	0.000	1,181.033
	(B) / PDWP/								
619	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	23.499	0.000	23.499	0.000	526.501
	(B) / PDWP/								
620	220235 - Up-Gradation of Maidan Hospital From Cat-D To Cat- C Level Dir Lower.	627.815	0.000	0.000	50.000	0.000	50.000	0.000	577.815
	(B) / PDWP/								
621	220236 - Up-Gradation of RHC Totalai and RHC Kheshki Nowshera to Category-D Hospital In District Buner.	495.000	0.000	0.000	50.000	0.000	50.000	0.000	445.000
	(B) / PDWP/								
622	220239 - Up-Gradation of Katlang Hospital from CAT-D to CAT- C Mardan.	664.967	0.000	0.000	50.000	0.000	50.000	0.000	614.967
	(B) / PDWP/								
623	220251 - Up-gradation of Basic Health Unit Chamkani to Cat-D hospital Peshawar	400.000	0.000	0.000	200.000	0.000	200.000	0.000	200.000
	(B) / PDWP/								
624	220257 - Up-Gradation of Khwazakhela Hospital from Cat-C to Cat- B ,Swat	1,000.000	0.000	0.000	250.000	0.000	250.000	0.000	750.000
	(B) / PDWP/								
625	220522 - Upgradation of Civil Hospital Kalam to Cat-C Hospital , District Swat.	504.000	0.000	0.000	78.939	0.000	78.939	0.000	425.061
	(B) / PDWP/								
626	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	0.001	0.002
	(B) / ECNEC/								
627	220630 - Breast Cancer Screening Centers at Divisional level in Khyber Pakhtunkhwa	1,000.000	0.000	0.000	0.000	70.000	70.000	0.000	930.000
	(B) / PDWP/								
628	220631 - F/S for Establishment of Bone Marrow Transplant Center at KMU Hayatabad Peshawar	300.000	0.000	0.000	20.000	0.000	20.000	0.000	280.000
	(B) / PDWP/								
629	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.	1,357.387	0.000	0.000	62.240	0.000	62.240	0.000	1,295.147
	(B) / PDWP/								

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
630	220737 - F/S and Construction of Cat-D Hospitals at Miryan Bannu and Jarma, District Kohat.	800.000	0.000	0.000	0.000	10.000	10.000	0.000	790.000
	(B) / PDWP/								
631	220779 - Provision of equipment and repairs/renovations for Cat-C Hospital Wari Dir Upper and RHC Nehag Bandai Dir Upper	422.342	0.000	0.000	0.001	0.000	0.001	0.000	422.341
	(B) / PDWP/								
632	220816 - Establishment of Cat-D Hospital Manglor Swat	400.000	0.000	0.000	10.000	0.000	10.000	0.000	390.000
	(B) / PDWP/								
633	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/								
<b>Total New Programme</b>		11,727.547	9,000.000	0.000	819.679	80.002	899.681	0.001	10,827.866
<b>Total General Hospitals</b>		49,925.375	9,000.000	14,326.967	6,591.444	1,981.346	8,572.790	0.001	27,025.618

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
634	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	3,345.015	0.000	797.978	473.632	0.000	473.632	0.000	2,073.405
	(A) /PDWP /16-06-2021								
635	130618 - Establishment of Kohat Institute of Medical Sciences (KIMS)	2,197.000	0.000	1,901.761	295.239	0.000	295.239	0.000	0.000
	(A) /PDWP /11-01-2018								
636	150522 - Establishment of Nowshera Medical College (Phase-I)	2,569.253	0.000	1,940.037	629.216	0.000	629.216	0.000	0.000
	(A) /PDWP /25-02-2021								
637	160443 - Construction of Purpose Built Building for Gajju Khan Medical College Swabi	2,592.447	0.000	30.000	0.001	0.000	0.001	0.000	2,562.446
	(A) /PDWP /15-03-2022								
638	180164 - Construction of Hostel for Nowshera Medical College.	644.001	0.000	377.662	266.339	0.000	266.339	0.000	0.000
	(A) /PDWP /24-01-2020								
639	180468 - Establishment of Paramedics College & Male Nursing College in Lakki Marwat.	2,265.730	0.000	156.609	50.000	0.000	50.000	0.000	2,059.121
	(A) /PDWP /22-12-2020								
640	190460 - Establishment of Saidu College of Dentistry in the existing Saidu Medical College.	1,116.605	0.000	552.000	564.605	0.000	564.605	0.000	0.000
	(A) /PDWP /04-04-2022								
641	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).	1,725.510	0.000	725.000	572.240	428.270	1,000.510	0.000	0.000
	(A) /PDWP /25-01-2021								
Total OnGoing Programme		16,455.561	0.000	6,481.047	2,851.272	428.270	3,279.542	0.000	6,694.972

NEW 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
642	220326 - Re-construction of Public Health School Abbottabad	500.000	0.000	0.000	50.000	0.000	50.000	0.000	450.000
(B) / PDWP/									
643	220771 - Establishment of KMU institute of Health Sciences at Matta Swat	3,627.320	0.000	0.000	0.000	20.000	20.000	0.000	3,607.320
(B) / PDWP/									
Total New Programme		4,127.320	0.000	0.000	50.000	20.000	70.000	0.000	4,057.320
Total Medical Education & Trg.		20,582.881	0.000	6,481.047	2,901.272	448.270	3,349.542	0.000	10,752.292

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
652	130218 - Integrated Vector Control Programme.	508.503	0.000	442.177	0.000	50.000	50.000	0.000	16.326
	(A) /PDWP /16-02-2022								
653	140771 - Strengthening of TB Control Programme in Khyber Pakhtunkhwa (Phase-II).	452.001	0.000	161.439	0.000	29.962	29.962	0.000	260.600
	(A) /PDWP /04-01-2021								
654	140772 - Treatment of Poor Cancer Patients (Phase-II).	9,207.000	0.000	4,942.860	0.000	1,100.000	1,100.000	0.000	3,164.140
	(A) /PDWP /19-03-2019								
655	150526 - Integrated HIV, Hepatitis and Thalassemia Control Program	482.190	0.000	89.963	0.000	50.000	50.000	0.000	342.227
	(A) /PDWP /31-03-2021								
656	160239 - Establishment of Safe Blood Transfusion Project (Phase-II) (German Grant)	477.472	385.895	437.472	0.000	40.000	40.000	89.000	0.000
	(A) /CDWP /17-10-2019								
657	170592 - Integrated Disease Surveillance Response System (IDRS)	395.149	0.000	90.122	0.000	25.000	25.000	0.000	280.027
	(A) /PDWP /18-05-2018								
658	170593 - Extension of D-Talk and Insulin for Life	1,499.000	0.000	234.549	0.000	100.000	100.000	0.000	1,164.451
	(A) /PDWP /09-03-2021								
659	200037 - Integration of Health Services Delivery with special focus on MNCH, LHW and Nutrition Programme.	7,027.226	0.000	1,991.099	0.000	1,322.000	1,322.000	0.000	3,714.127
	(A) /PDWP /22-12-2020								
660	200046 - Topping up of preventive Healthcare regime (Hepatitis, TB, EPI, NCD, HIV etc.).	959.802	0.000	68.500	0.000	60.000	60.000	0.000	831.302
	(A) /PDWP /31-03-2021								
Total OnGoing Programme		21,008.343	385.895	8,458.181	0.000	2,776.962	2,776.962	89.000	9,773.200

NEW 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
661	220628 - Establishment of Safe Blood Transfusion Centers in D.I Khan and Kohat	750.000	0.000	0.000	0.000	20.000	20.000	0.000	730.000
(B) / PDWP/									
Total New Programme		750.000	0.000	0.000	0.000	20.000	20.000	0.000	730.000
Total Preventive Programme		21,758.343	385.895	8,458.181	0.000	2,796.962	2,796.962	89.000	10,503.200

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
662	030001 - Khalifa Gul Nawaz Medical Complex, Bannu.	2,903.193	0.000	1,932.353	100.001	0.000	100.001	0.000	870.839
	(A) /PDWP /15-05-2017								
663	130589 - Upgradation of Bacha Khan Medical Complex for Teaching Purpose of Gajju Khan Medical College, District Swabi.	1,389.130	0.000	1,289.264	99.866	0.000	99.866	0.000	0.000
	(A) /PDWP /26-08-2020								
664	130630 - Upgradation of Existing Accident & Emergency Unit and ICU at HMC, Peshawar.	1,205.000	0.000	746.199	458.801	0.000	458.801	0.000	0.000
	(A) /PDWP /02-06-2020								
665	210024 - Improvement / Rehabilitation of District Headquarters and Teaching Hospitals of Khyber Pakhtunkhwa.	653.044	0.000	451.058	169.346	32.640	201.986	0.000	0.000
	(A) /PDWP /26-05-2021								
Total OnGoing Programme		6,150.367	0.000	4,418.874	828.014	32.640	860.654	0.000	870.839
Total Teaching Hospitals		6,150.367	0.000	4,418.874	828.014	32.640	860.654	0.000	870.839



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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
644	190067 - F/S for Establishment of Charsadda Medical College, District Charsadda.	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
	(B) / PDWP/								
645	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/								
646	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/								
647	220785 - Feasibility study and Establishment of Medical Colleges under PPP mode in Khyber Pakhtunkhwa	0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
	(B) / PDWP/								
648	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/								
649	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/								
650	220788 - F/S and Establishment of Pathology Labs at Divisional Level under PPP	0.005	0.000	0.000	0.001	0.001	0.002	0.000	0.003
	(B) / PDWP/								
651	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	0.002	0.007	0.009	0.000	0.031
Total PPP		0.040	0.000	0.000	0.002	0.007	0.009	0.000	0.031
Total Programme		109,753.288	109,753.288	37,760.143	10,714.174	7,229.794	17,943.968	4,200.001	54,049.177

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
666	191516 - 160073 - Upgradation of CD Loe Shalman to RHC in Landikotal, Khyber Agency. [MA]	70.000	0.000	51.017	18.983	0.000	18.983	0.000	0.000
	(A) /FDWP /30-11-2016								
667	191537 - 990088 - Award of Scholarships to Tribal Medical Students [MA]	186.300	0.000	137.414	0.000	15.994	15.994	0.000	32.892
	(A) /PDWP /25-06-2021								
Total OnGoing Programme		256.300	0.000	188.431	18.983	15.994	34.977	0.000	32.892

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
668	220029 - Rehabilitation of 164 BHUs & 15 Civil Hospitals in Merged Areas	1,600.000	0.000	0.000	633.815	0.000	633.815	0.000	966.185
(B) / PDWP/									
Total New Programme		1,600.000	0.000	0.000	633.815	0.000	633.815	0.000	966.185
Total Basic Health		1,856.300	0.000	188.431	652.798	15.994	668.792	0.000	999.077

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
669	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	91.456	66.645	0.000	66.645	0.000	0.000
	(A) /FDWP /09-11-2017								
670	191519 - 150060 - Establishment of Category-D Hospital at Bazar Zakha Khel (Phase II), Khyber Agency. [MA]	174.260	0.000	133.208	41.052	0.000	41.052	0.000	0.000
	(A) /FDWP /15-12-2015								
671	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	159.564	40.163	0.000	40.163	0.000	0.000
	(A) /FDWP /30-11-2016								
672	191535 - 160440 - Establishment of Type-D Hospital at Tirah Bagh Maidan, Khyber Agency. [MA]	368.489	0.000	232.429	136.060	0.000	136.060	0.000	0.000
	(A) /PDWP /03-12-2021								
Total OnGoing Programme		900.577	0.000	616.657	283.920	0.000	283.920	0.000	0.000
Total General Hospitals		900.577	0.000	616.657	283.920	0.000	283.920	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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
673	220783 - Feasibility Study and Establishment of Electro Medical workshops in merged districts	0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
(B) / PDWP/									
Total New Programme		0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
Total PPP		0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
Total Programme		2,756.882	2,756.882	805.088	936.718	15.995	952.713	0.000	999.081

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
674	195144 - Provision of SBA Services & Revamping & Rehabilitation of Existing of BHUs in Mergred Areas (AIP)	557.341	0.000	450.042	20.000	87.299	107.299	0.000	0.000
	(A) /PDWP /29-06-2020								
675	195164 - Provision of Nurses & Paramedics for Health Facilities in Merged Districts. (AIP)	1,771.480	0.000	150.000	0.000	100.000	100.000	0.000	1,521.480
	(A) /PDWP /29-06-2020								
<b>Total OnGoing Programme</b>		2,328.821	0.000	600.042	20.000	187.299	207.299	0.000	1,521.480

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
676	220712 - Innovative Interventions in Health Sector (SEPs)	500.000	0.000	0.000	0.001	0.001	0.002	0.000	499.998
(B) / PDWP/									
Total New Programme		500.000	0.000	0.000	0.001	0.001	0.002	0.000	499.998
Total Basic Health		2,828.821	0.000	600.042	20.001	187.300	207.301	0.000	2,021.478

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
677	195161 - Addition of 100 Specialists (Consultants) for Health Facilities in Merged Districts (AIP)	1,305.000	0.000	84.342	0.000	300.000	300.000	0.000	920.658
	(A) /PDWP /08-10-2019								
678	195162 - Provision of Doctors at Health Facilities in Merged Districts (AIP)	1,770.000	0.000	571.388	0.000	559.694	559.694	0.000	638.918
	(A) /PDWP /08-10-2019								
679	195163 - Provision of EMOs at Secondary Hospitals in Merged Areas	1,905.300	0.000	192.557	0.000	300.000	300.000	0.000	1,412.743
	(A) /PDWP /08-10-2019								
680	195166 - PPPs for 06 Type D Hospitals of Merged Areas through Health Foundation (AIP)	2,264.454	0.000	1,691.389	0.000	573.065	573.065	0.000	0.000
	(A) /PDWP /09-04-2020								
681	210286 - Provision of Express Lines to Cat-D Hospitals in Merged Areas (AIP).	685.760	0.000	172.000	513.760	0.000	513.760	0.000	0.000
	(A) /PDWP /15-11-2021								
682	210287 - Revamping of Secondary Health Facilities including Improvement of Accident and Emergency Units in Newly Merged Districts (AIP)	3,409.219	0.000	0.000	300.000	200.000	500.000	0.000	2,909.219
	(A) /PDWP /08-12-2021								
683	210289 - Establishment of Paraplegic Center in Merged Areas (AIP). (B) PDWP	940.982	0.000	120.000	500.000	0.000	500.000	0.000	320.982
	(A) /PDWP /29-12-2021								
Total OnGoing Programme		12,280.715	0.000	2,831.676	1,313.760	1,932.759	3,246.519	0.000	6,202.520



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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
684	210288 - Construction of Residential Flats for staff at Secondary Level Hospitals in Merged Areas	1,000.000	0.000	0.000	50.000	0.000	50.000	0.000	950.000
(B) / PDWP/									
685	210539 - Construction of Women and Children Hospital in the existing premises of old AHQ Hospital, Wana - South Waziristan	500.000	0.000	0.000	100.000	0.000	100.000	0.000	400.000
(B) / PDWP/									
Total New Programme		1,500.000	0.000	0.000	150.000	0.000	150.000	0.000	1,350.000
Total General Hospitals		13,780.715	0.000	2,831.676	1,463.760	1,932.759	3,396.519	0.000	7,552.520

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
686	200096 - Expansion/Upgradation of Khyber Girls Medical College, Peshawar for additional students of Merged Districts (AIP)	452.607	0.000	58.801	128.467	40.000	168.467	0.000	225.339
<u>(A) /PDWP /25-01-2021</u>									
Total OnGoing Programme		452.607	0.000	58.801	128.467	40.000	168.467	0.000	225.339

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
687	220038 - Establishment/up gradation of new Health facilities and Paramedics/Nursing/ Medical Colleges.	3,900.000	0.000	0.000	50.000	0.000	50.000	0.000	3,850.000
(B) / PDWP/									
Total New Programme		3,900.000	0.000	0.000	50.000	0.000	50.000	0.000	3,850.000
Total Medical Education & Trg.		4,352.607	0.000	58.801	178.467	40.000	218.467	0.000	4,075.339

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
688	195147 - Topping -up of MNCH Program (AIP) (A) /PDWP /08-10-2019	556.968	0.000	300.808	0.000	200.000	200.000	0.000	56.160
689	195148 - Strengthening of National Program (NP) for Family Planning (AIP) (A) /PDWP /12-12-2019	794.342	0.000	201.627	0.000	200.000	200.000	0.000	392.715
690	195153 - Strengthening of EPI Programme (AIP). (A) /PDWP /29-06-2020	1,985.946	0.000	892.643	0.000	200.000	200.000	0.000	893.303
<b>Total OnGoing Programme</b>		3,337.256	0.000	1,395.078	0.000	600.000	600.000	0.000	1,342.178
<b>Total Preventive Programme</b>		3,337.256	0.000	1,395.078	0.000	600.000	600.000	0.000	1,342.178
<b>Total Programme</b>		24,299.399	24,299.399	4,885.597	1,662.228	2,760.059	4,422.287	0.000	14,991.515
<b>Sub Total (Sector)</b>		136,809.569	136,809.569	43,450.828	13,313.120	10,005.848	23,318.968	4,200.001	70,039.773

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
691	180249 - Strengthening of Public Libraries in Khyber Pakhtunkhwa	100.000	0.000	46.655	0.000	53.345	53.345	0.000	0.000
(A) /DDWP /17-02-2019									
Total OnGoing Programme		100.000	0.000	46.655	0.000	53.345	53.345	0.000	0.000

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
692	220456 - Establishment / Additional Infrastructure / Repair Of Public Libraries in Khyber Pakhtunkhwa	2,100.000	0.000	0.000	100.000	0.000	100.000	0.000	2,000.000
(B) / PDWP/									
693	220666 - Establishment of Pak China Research Centre of Economic Development in Swat, at University of Swat.	1,230.540	0.000	0.000	56.420	0.000	56.420	0.000	1,174.120
(B) / PDWP/									
Total New Programme		3,330.540	0.000	0.000	156.420	0.000	156.420	0.000	3,174.120
Total Archives & Libraries		3,430.540	0.000	46.655	156.420	53.345	209.765	0.000	3,174.120

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
694	050179 - Establishment of Govt. Colleges in Khyber Pakhtunkhwa. (Phase-II)	1,638.362	0.000	1,538.362	75.000	25.000	100.000	0.000	0.000
	(A) /PDWP /15-05-2006								
695	100248 - Establishment of 15 Govt Colleges in Khyber Pakhtunkhwa for Boys and Girls (Phase-IV)	3,397.516	0.000	3,168.136	210.000	19.380	229.380	0.000	0.000
	(A) /PDWP /09-04-2011								
696	120268 - Establishment of 20 Govt. Colleges (Male & Female) in Khyber Pakhtunkhwa (Phase-V).	3,884.489	0.000	3,645.504	193.313	33.680	226.993	0.000	11.992
	(A) /PDWP /31-05-2012								
697	140589 - Establishment of 10 Govt. Colleges in Khyber Pakhtunkhwa .	2,111.386	0.000	1,961.386	150.000	0.000	150.000	0.000	0.000
	(A) /PDWP /14-04-2015								
698	150031 - Establishment of Government Degree Colleges in Khyber Pakhtunkhwa on need basis.	2,272.088	0.000	1,221.227	100.000	100.000	200.000	0.000	850.861
	(A) /PDWP /05-08-2016								
699	160522 - Establishment of 14 Govt Colleges in Khyber Pakhtunkhwa	151.095	0.000	87.094	61.000	3.001	64.001	0.000	0.000
	(A) /PDWP /15-09-2017								
700	170006 - Provision of additional/missing facilities in Govt. Colleges of Khyber Pakhtunkhwa (Phase-II).	1,696.825	0.000	1,399.998	149.070	0.000	149.070	0.000	147.757
	(A) /PDWP /29-06-2020								
701	180524 - Reconstruction/ Special Repair of Govt Colleges in KP	500.000	0.000	224.264	275.736	0.000	275.736	0.000	0.000
	(A) /PDWP /03-05-2019								
702	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	1,069.596	500.000	0.000	500.000	0.000	4,151.389
	(A) /PDWP /26-05-2021								
703	190392 - Construction of BS Blocks in Government Colleges Khyber Pakhtunkhwa	370.530	0.000	181.298	189.232	0.000	189.232	0.000	0.000
	(A) /PDWP /04-02-2020								
704	200116 - Feasibility study and establishment of GGDC Tahkal Peshawar	349.440	0.000	0.000	100.000	0.000	100.000	0.000	249.440
	(A) /PDWP /10-09-2021								
705	200118 - Provision of water supply/Filtration Plants to Govt Colleges of Khyber Pakhtunkhwa	200.000	0.000	0.000	100.000	0.000	100.000	0.000	100.000
	(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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
706	200137 - Purchase of Necessary Items (Furniture, Equipment, Plant & Machinery, Sport Goods, Computer & Allied Accessories, etc.) for Colleges on Need Basis.	550.000	0.000	264.060	0.000	195.940	195.940	0.000	90.000
	(A) /PDWP /18-11-2020								
707	200138 - Provision of Additioanl infrastructure and repair of exsiting colleges	1,425.000	0.000	264.273	140.000	0.000	140.000	0.000	1,020.727
	(A) /PDWP /18-11-2020								
708	210495 - Establishment of 20 Colleges across the Province (GD/GGD/ GCMS/GGCMS Colleges ) (B) /PDWP /	8,700.000	0.000	0.000	235.000	0.000	235.000	0.000	8,465.000
	(A) /PDWP /12-10-2021								
709	210496 - Establishment of Govt Degree College Boi Abbottabad	370.000	0.000	0.000	100.000	0.000	100.000	0.000	270.000
	(A) /PDWP /12-10-2021								
710	210507 - Purchase of Buses for Govt. Degree College Tank, District Tank	50.000	0.000	0.000	0.000	50.000	50.000	0.000	0.000
	(A) /DDWP /29-11-2021								
711	210635 - Functionalization of newly Constructed / Established Colleges including provision of transport facility in Khyber Pakhtunkhwa on need basis	595.421	0.000	81.112	200.000	0.000	200.000	0.000	314.309
	(A) /PDWP /10-09-2021								
712	210695 - Construction of BS Blocks, Additional Class Rooms / missing / Security facilities in Govt. Colleges in Khyber Pakhtunkhwa	1,705.300	0.000	10.000	120.000	0.000	120.000	0.000	1,575.300
	(A) /PDWP /29-12-2021								
713	211029 - Establishment of 11 Colleges across the Province (GD/GGD Colleges) NON-ADP	4,785.000	0.000	0.000	151.017	0.000	151.017	0.000	4,633.983
	(A) /PDWP /25-03-2022								
Total OnGoing Programme		40,473.437	0.000	15,116.310	3,049.368	427.001	3,476.369	0.000	21,880.758



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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
714	210636 - Provision of Missing Facilities / Basic requirements for 30 Premium Colleges	600.000	0.000	0.000	20.000	20.000	40.000	0.000	560.000
	(B) / PDWP/								
715	210696 - Provision for Land Compensation of Decretal Cases / Balance Works	500.000	0.000	30.000	33.800	30.520	64.320	0.000	405.680
	(B) / PDWP/								
716	220452 - Establishment of GGDC Charkana Peshawar, GGDC Agra Malakand, GDC Malak Pur Buner, GGDC Osheri Larajam Dir Upper and GDC Garam Chashma Chitral Lower, GGDC Doaba Hangu.	2,250.000	0.000	0.000	22.240	0.000	22.240	0.000	2,227.760
	(B) / PDWP/								
717	220454 - Construction of Building for Gandhara Hindko Academy	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
	(B) / PDWP/								
718	220846 - Provision of B.S blocks and missing facilities in colleges.	500.000	0.000	0.000	10.000	0.000	10.000	0.000	490.000
	(B) / PDWP/								
719	220859 - F/S and solarization of colleges (general + Commerce) on need basis	1,700.000	0.000	0.000	0.000	0.001	0.001	0.000	1,699.999
	(B) / PDWP/								
Total New Programme		5,650.000	0.000	30.000	96.040	50.521	146.561	0.000	5,473.439
Total College Education		46,123.437	0.000	15,146.310	3,145.408	477.522	3,622.930	0.000	27,354.197

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
720	210723 - Establishment of Govt Commerce College at Tehsil Takht-i-Bahi Mardan	350.000	0.000	0.000	30.000	0.000	30.000	0.000	320.000
	(B) / PDWP/								
721	220552 - Establishment of Government College of Management Sciences No. 2 Matta Swat	400.000	0.000	0.000	20.447	0.000	20.447	0.000	379.553
	(B) / PDWP/								
<b>Total New Programme</b>		750.000	0.000	0.000	50.447	0.000	50.447	0.000	699.553
<b>Total Commerce &amp; Management Sciences</b>		750.000	0.000	0.000	50.447	0.000	50.447	0.000	699.553

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
722	140616 - Strengthening of Planning Cell of Higher Education Department (Phase-II)	160.000	0.000	80.867	0.000	35.000	35.000	0.000	44.133
	(A) /DDWP /30-03-2021								
723	170009 - Strengthening of BS Program and teacher engagement for BS-4 years degree programme.	2,619.500	0.000	1,875.283	0.000	250.000	250.000	0.000	494.217
	(A) /PDWP /31-05-2019								
724	170035 - Quality Assurance Programme	74.679	0.000	69.679	0.000	5.000	5.000	0.000	0.000
	(A) /DDWP /30-03-2021								
725	180530 - Strengthening of HEMIS Cell	25.600	0.000	14.859	0.000	8.000	8.000	0.000	2.741
	(A) /DDWP /26-10-2020								
726	200117 - Mandatory Training Program for college Teachers (Phase-II).	87.370	0.000	47.828	0.000	39.542	39.542	0.000	0.000
	(A) /DDWP /30-09-2020								
<b>Total OnGoing Programme</b>		<b>2,967.149</b>	<b>0.000</b>	<b>2,088.516</b>	<b>0.000</b>	<b>337.542</b>	<b>337.542</b>	<b>0.000</b>	<b>541.091</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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
727	210742 - Strengthening of ETEA (Establishment of Digital Labs for CBT) (PC-II Approved at Cost of 12.5M)	250.000	0.000	0.000	50.000	24.993	74.993	0.000	175.007
	(B) / PDWP/								
728	220893 - Khyber Pakhtunkhwa Higher Education Scholarship Program	200.000	0.000	0.000	0.000	0.001	0.001	0.000	199.999
	(B) / PDWP/								
729	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		550.000	0.000	0.000	50.000	24.995	74.995	0.000	475.005
Total Higher Education Department		3,517.149	0.000	2,088.516	50.000	362.537	412.537	0.000	1,016.096

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
732	130548 - Establishment of Women University Campus in Swabi. <u>(A) /PDWP /22-12-2020</u>	2,161.380	0.000	1,392.128	0.000	100.000	100.000	0.000	669.252
733	130549 - Establishment of Swat University (Counterpart funding for PSDP Project) <u>(A) /PDWP /21-09-2020</u>	1,883.827	0.000	1,397.555	0.000	394.694	394.694	0.000	91.578
734	150042 - Establishment of Sub-Campus of UET at Dir (Upper) <u>(A) /PDWP /15-09-2017</u>	1,129.437	0.000	254.605	0.000	10.000	10.000	0.000	864.832
735	150045 - Establishment of Women University at Mardan <u>(A) /PDWP /25-01-2021</u>	1,739.418	0.000	761.576	0.000	150.000	150.000	0.000	827.842
736	151057 - Strengthening of Abdul Wali Khan Campus at Buner. <u>(A) /PDWP /12-10-2021</u>	200.000	0.000	130.011	0.000	69.989	69.989	0.000	0.000
737	160568 - Up gradation of Abdul Wali Khan Campus at Buner to a full fledge University <u>(A) /PDWP /16-02-2022</u>	608.138	0.000	295.202	0.000	100.000	100.000	0.000	212.936
738	170030 - Pak Austria Facchochsule institute of Applied Sciences and technology (PAF-IAST) <u>(A) /PDWP /11-01-2018</u>	8,601.919	0.000	4,747.625	0.000	200.000	200.000	0.000	3,654.294
739	170032 - Support to SBBU women University Peshawar. <u>(A) /PDWP /29-12-2021</u>	282.637	0.000	98.725	0.000	94.097	94.097	0.000	89.815
740	180240 - Provision of Access Road & Strengthening of University of Science & Technology Bannu (PC-II approved) <u>(A) /PDWP /26-05-2021</u>	457.324	0.000	38.000	0.000	100.000	100.000	0.000	319.324
741	180248 - F/S and provision for Up-gradation of UET Sub Campus Mardan to the level of University <u>(A) /PDWP /01-11-2021</u>	1,271.143	0.000	671.913	0.000	200.000	200.000	0.000	399.230
742	180580 - Establishment of Pakhtunkhwa Economic Policy Research Institute at AWKUM. <u>(A) /PDWP /19-02-2019</u>	118.730	0.000	109.820	8.909	0.001	8.910	0.000	0.000
743	190237 - University of Engineering and Applied Sciences Swat <u>(A) /PDWP /09-12-2020</u>	7,941.379	0.000	1,822.898	0.000	789.387	789.387	0.000	5,329.094
744	190443 - Support to Abdul Wali Khan University Mardan for Special Initiatives. <u>(A) /PDWP /29-06-2020</u>	880.663	0.000	183.855	0.000	180.902	180.902	0.000	515.906

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
745	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	21.100	0.000	110.000	110.000	0.000	868.900
	(A) /PDWP /01-11-2021								
746	200332 - F/S of Swat University Campus at Dargai District Malakand.	5.100	0.000	0.000	0.000	5.100	5.100	0.000	0.000
	(A) /PDWP /21-09-2020								
747	210728 - Feasibility Study for Allied Colleges at Pak-Austria Fachhochschule Institute Haripur	20.000	0.000	0.000	0.000	5.000	5.000	0.000	15.000
	(A) /PDWP /01-11-2021								
748	210757 - Enhancing the Research capabilities of Research Laboratories of Bacha Khan University Charsadda	200.000	0.000	0.000	0.000	30.121	30.121	0.000	169.879
	(A) /PDWP /01-11-2021								
Total OnGoing Programme		28,501.095	0.000	11,925.013	8.909	2,539.291	2,548.200	0.000	14,027.882

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
749	220451 - Conversion of Swat University Campus Shangla into full fledge University namely University of Shangla	398.400	0.000	0.000	0.000	70.000	70.000	0.000	328.400
(B) / PDWP/									
750	220748 - Conversion of KUST sub-campus Hangu into University of Hangu	1,000.000	0.000	0.000	0.001	0.000	0.001	0.000	999.999
(B) / PDWP/									
Total New Programme		1,398.400	0.000	0.000	0.001	70.000	70.001	0.000	1,328.399
Total University Education		29,899.495	0.000	11,925.013	8.910	2,609.291	2,618.201	0.000	15,356.281

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
730	220800 - F/S and Establishment of Fine Arts College Peshawar	0.005	0.000	0.000	0.001	0.001	0.002	0.000	0.003
<u>(B) / PDWPI</u>									
731	220801 - F/S of Solarization of Government Colleges using ESCO Model.	0.001	0.000	0.000	0.000	0.001	0.001	0.000	0.000
<u>(B) / PDWPI</u>									
Total New Programme		0.006	0.000	0.000	0.001	0.002	0.003	0.000	0.003
Total PPP		0.006	0.000	0.000	0.001	0.002	0.003	0.000	0.003
Total Programme		83,720.627	83,720.627	29,206.494	3,411.186	3,502.697	6,913.883	0.000	47,600.250



**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
751	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								
752	191575 - 160036 - Re-construction of GDC Ladha, SWA. [MA]	162.600	0.000	148.322	14.278	0.000	14.278	0.000	0.000
	(A) /FDWP /18-10-2016								
753	191576 - 170422 - Construction of Building for Govt Degree College Ara Khel, FR Kohat. [MA]	298.387	0.000	10.568	85.075	0.000	85.075	0.000	202.744
	(A) /PDWP /03-12-2021								
754	191577 - 170423 - Reconstruction of Degree College Sam, SWA. [MA]	99.546	0.000	44.878	54.668	0.000	54.668	0.000	0.000
	(A) /FDWP /20-09-2017								
755	191579 - 160460 - Establishment of GGDC Bara, Khyber Agency. (G.D) [MA]	279.162	0.000	126.771	40.000	11.228	51.228	0.000	101.163
	(A) /FDWP /18-05-2022								
<b>Total OnGoing Programme</b>		<b>907.521</b>	<b>0.000</b>	<b>390.489</b>	<b>201.897</b>	<b>11.228</b>	<b>213.125</b>	<b>0.000</b>	<b>303.907</b>

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
756	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	27.629	27.629	0.000	222.371

(B) / PDWP/

Total New Programme	250.000	0.000	0.000	0.000	27.629	27.629	0.000	222.371
Total College Education	1,157.521	0.000	390.489	201.897	38.857	240.754	0.000	526.278

NEW 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
757	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	12.918	12.918	0.000	62.082
<u>(B) / PDWP/</u>									
Total New Programme		75.000	0.000	0.000	0.000	12.918	12.918	0.000	62.082
Total Commerce & Management Sciences		75.000	0.000	0.000	0.000	12.918	12.918	0.000	62.082

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
758	191578 - 160459 - Award of In Land Scholarships to FATA Students During (2017-18) [MA]	431.880	0.000	150.000	0.000	128.535	128.535	0.000	153.345
	(A) /PDWP /17-04-2018								
759	210594 - Establishment of Public Library in Wana District South Waziristan	20.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000
	(A) /DDWP /29-11-2021								
Total OnGoing Programme		451.880	0.000	150.000	20.000	128.535	148.535	0.000	153.345
Total Higher Education Department		451.880	0.000	150.000	20.000	128.535	148.535	0.000	153.345

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
760	191569 - 140360 - Establishment of PMU for Establishment of FATA University. [MA]	98.981	0.000	39.989	0.000	58.992	58.992	0.000	0.000
(A) /PDWP /16-02-2022									
Total OnGoing Programme		98.981	0.000	39.989	0.000	58.992	58.992	0.000	0.000

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
761	220475 - Establishment of University in Bajur	1,000.000	0.000	0.000	0.000	0.010	0.010	0.000	999.990
(B) / PDWPI/									
Total New Programme		1,000.000	0.000	0.000	0.000	0.010	0.010	0.000	999.990
Total University Education		1,098.981	0.000	39.989	0.000	59.002	59.002	0.000	999.990
Total Programme		2,783.382	2,783.382	580.478	221.897	239.312	461.209	0.000	1,741.695

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
762	195132 - Strengthening and rehabilitation of existing colleges (General + Commerce) (AIP) (A) /PDWP /26-05-2021	1,151.830	0.000	570.897	45.000	5.000	50.000	0.000	530.933
763	195133 - Strengthening of BS Programme (AIP) (A) /PDWP /10-02-2020	372.626	0.000	18.839	0.000	50.000	50.000	0.000	303.787
764	195134 - Provision of Transport Facilities to Higher Educational Institutes (AIP) (A) /PDWP /25-03-2022	1,440.000	0.000	276.208	0.000	50.000	50.000	0.000	1,113.792
765	195136 - Performance based package for the teaching faculty (AIP) (A) /PDWP /31-03-2021	168.960	0.000	0.000	0.000	168.960	168.960	0.000	0.000
766	195137 - Capacity building programme for college faculty (AIP) (A) /PDWP /25-02-2021	383.500	0.000	0.000	0.000	45.000	45.000	0.000	338.500
767	195138 - Provision of staff to existing colleges (Commerce + General) (AIP) (A) /PDWP /03-12-2021	1,348.368	0.000	225.622	0.000	96.632	96.632	0.000	1,026.114
768	200119 - Provision of Land and Construction of Building for existing Government Colleges in Merged Areas (AIP) (A) /PDWP /18-11-2020	1,050.000	0.000	0.000	25.000	25.000	50.000	0.000	1,000.000
769	200120 - Provision of Additional Academic Infrastructure & Missing Facilities in the existing Government Colleges in Merged Areas on need basis (AIP) (A) /PDWP /18-11-2020	1,717.000	0.000	378.976	50.000	0.000	50.000	0.000	1,288.024
770	210353 - Establishment and Construction of Public libraries in Merged Districts (AIP) (A) /DDWP /29-11-2021	120.000	0.000	0.000	45.000	0.000	45.000	0.000	75.000
771	210354 - Solarization of Govt. Colleges in Merged Districts (PC-II Approved at the cost of 47.46M) (A) /PDWP /13-04-2022	1,584.090	0.000	40.000	0.000	45.000	45.000	0.000	1,499.090
772	210591 - Establishment of 12 Degree Colleges (Boys & Girls) in Merged Districts (A) /PDWP /12-10-2021	5,220.000	0.000	0.000	55.000	0.000	55.000	0.000	5,165.000
<b>Total OnGoing Programme</b>		<b>14,556.374</b>	<b>0.000</b>	<b>1,510.542</b>	<b>220.000</b>	<b>485.592</b>	<b>705.592</b>	<b>0.000</b>	<b>12,340.240</b>
<b>Total College Education</b>		<b>14,556.374</b>	<b>0.000</b>	<b>1,510.542</b>	<b>220.000</b>	<b>485.592</b>	<b>705.592</b>	<b>0.000</b>	<b>12,340.240</b>

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
773	191583 - Introduction of BS Program in Colleges in all Tribal Districts (AIP)	106.660	0.000	16.200	0.000	90.460	90.460	0.000	0.000
	(A) /PDWP /18-11-2020								
774	195127 - Provision of Stipends and scholarships for students of Merged Areas (AIP).	1,699.880	0.000	50.000	0.000	50.000	50.000	0.000	1,599.880
	(A) /PDWP /02-10-2020								
775	210592 - Development of Education City at Barwand, Mehsud Area District South Waziristan	2,772.571	0.000	35.000	5.000	45.000	50.000	0.000	2,687.571
	(A) /PDWP /08-03-2022								
<b>Total OnGoing Programme</b>		4,579.111	0.000	101.200	5.000	185.460	190.460	0.000	4,287.451
<b>Total Higher Education Department</b>		4,579.111	0.000	101.200	5.000	185.460	190.460	0.000	4,287.451



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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
776	191585 - F/S & Establishment/Upgradation of Colleges/Universities/Campuses in Merged Areas (AIP)	15.100	0.000	7.283	0.000	5.298	5.298	0.000	2.519
(A) /DDWP /21-09-2020									
Total OnGoing Programme		15.100	0.000	7.283	0.000	5.298	5.298	0.000	2.519
Total University Education		15.100	0.000	7.283	0.000	5.298	5.298	0.000	2.519
Total Programme		19,150.585	19,150.585	1,619.025	225.000	676.350	901.350	0.000	16,630.210
Sub Total (Sector)		105,654.594	105,654.594	31,405.997	3,858.083	4,418.359	8,276.442	0.000	65,972.155

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
777	160435 - Strengthening Rule of Law Project (SRLP) (UNDP Assisted) PDWP cleared on 31-01-2018  (B) / CDWP/	200.000	600.000	0.000	0.001	0.000	0.001	0.001	199.999
778	170331 - Establishment of Forensic Science Laboratory (FSL) at Peshawar  (B) / CDWP/	0.001	0.000	0.000	0.001	0.000	0.001	0.000	0.000
779	180093 - Reformation & Skills Development facilities for Probationers (Rule of Law Road map)  (A) /DDWP /02-01-2020	76.297	0.000	20.000	0.000	15.000	15.000	0.000	41.297
780	180104 - Case Management System in the Directorate of Prosecution and its District Offices (Rule of Law Road map)  (A) /DDWP /01-08-2019	94.927	0.000	40.393	0.000	15.000	15.000	0.000	39.534
781	180518 - Computerization of Arms Licenses in the Remaining Districts of Khyber Pakhtunkhwa  (A) /DDWP /06-11-2019	50.976	0.000	15.000	0.000	10.000	10.000	0.000	25.976
782	200089 - Establishment & Strengthening of Civilian Oversight Bodies under Khyber Pakhtunkhwa Police Act, 2017  (A) /DDWP /13-10-2020	63.580	0.000	43.681	0.000	12.000	12.000	0.000	7.899
783	210237 - Missing Facilities in the Newly Constructed Khyber Pakhtunkhwa Prosecution Training Academy  (A) /DDWP /07-10-2021	44.000	0.000	12.601	0.000	15.000	15.000	0.000	16.399
784	210316 - Acquisition of Land for Construction of Forensic Science Laboratory at Peshawar PDWP 25-02-2021  (A) /PDWP /25-02-2021	320.000	0.000	0.000	200.000	0.000	200.000	0.000	120.000
Total OnGoing Programme		849.781	600.000	131.675	200.002	67.000	267.002	0.001	451.104

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
785	220182 - Acquisition of Land for the Construction of Prosecution Complex	80.000	0.000	0.000	80.000	0.000	80.000	0.000	0.000
	(B) / PDWP/								
786	220463 - Construction and Up-gradation of Existing District Malkhanas in Khyber Pakhtunkhwa	300.000	0.000	0.000	0.000	10.000	10.000	0.000	290.000
	(B) / PDWP/								
787	220740 - Establishment of Juvenile Rehabilitation Centers at Central Prisons Haripur and Bannu	340.000	0.000	0.000	5.000	0.000	5.000	0.000	335.000
	(B) / PDWP/								
788	220887 - Completion of balance/leftover ERRAs Schemes in Khyber Pakhtunkhwa	103.000	0.000	0.000	0.000	0.001	0.001	0.000	102.999
	(B) / PDWP/								
Total New Programme		823.000	0.000	0.000	85.000	10.001	95.001	0.000	727.999
Total HTAs		1,672.781	600.000	131.675	285.002	77.001	362.003	0.001	1,179.103

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
789	020602 - Construction of Central Police Office in Peshawar. <u>(A) /PDWP /23-12-2016</u>	732.933	0.000	668.000	64.933	0.000	64.933	0.000	0.000
790	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	1,549.642	50.000	0.000	50.000	0.000	400.358
791	130378 - Special Development Support for Khyber Pakhtunkhwa Police, SDSP-IV <u>(A) /PDWP /29-01-2015</u>	1,048.000	0.000	816.728	35.000	0.000	35.000	0.000	196.272
792	140150 - Establishment of Project Management Unit (PMU) for Safe City Project Peshawar <u>(A) /PDWP /27-01-2017</u>	142.608	0.000	118.000	0.000	20.000	20.000	0.000	4.608
793	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	177.550	54.023	0.000	54.023	0.000	0.000
794	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	260.170	84.830	0.000	84.830	0.000	0.000
795	160133 - F/S and Strengthening of Police Infrastructure in Khyber Pakhtunkhwa <u>(A) /PDWP /18-10-2017</u>	425.020	0.000	176.126	25.000	0.000	25.000	0.000	223.894
796	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	513.411	55.000	0.000	55.000	0.000	538.999
797	160544 - F/S and Construction of Regional Headquarters for Counter Terrorism <u>(A) /PDWP /27-07-2017</u>	660.594	0.000	462.072	35.000	0.000	35.000	0.000	163.522
798	190142 - E-Enablement of Special Branch Phase-II <u>(A) /DDWP /24-12-2020</u>	92.740	0.000	20.000	0.000	15.000	15.000	0.000	57.740
799	190432 - Refurbishment of Existing Police Station and Construction of New Police Stations <u>(A) /PDWP /18-02-2020</u>	145.215	0.000	39.164	20.000	0.000	20.000	0.000	86.051
800	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	60.607	25.000	0.000	25.000	0.000	117.426

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
801	200123 - Development of Police Infrastructure in Malakand Division <u>(A) /PDWP /27-08-2021</u>	1,348.000	0.000	100.000	300.000	0.000	300.000	0.000	948.000
802	210037 - Construction of Police Station Jani Khel Bannu <u>(A) /DDWP /25-08-2021</u>	100.000	0.000	2.800	14.471	0.000	14.471	0.000	82.729
803	210540 - Safe City Project, Swat <u>(A) /PDWP /25-03-2022</u>	471.744	0.000	0.000	0.000	78.939	78.939	0.000	392.805
804	210541 - Construction of Auditorium at Police Training College, Hangu <u>(B) / DDWP/</u>	90.000	0.000	0.000	30.000	0.000	30.000	0.000	60.000
805	210542 - Construction/ Re-Construction and Rehabilitation of Police Stations in Khyber Pakhtunkhwa <u>(B) / PDWP/</u>	1,350.000	0.000	0.000	37.040	0.000	37.040	0.000	1,312.960
806	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	0.000	17.628	0.000	17.628	0.000	0.000
<b>Total OnGoing Programme</b>		<b>10,511.498</b>	<b>0.000</b>	<b>4,964.270</b>	<b>847.925</b>	<b>113.939</b>	<b>961.864</b>	<b>0.000</b>	<b>4,585.364</b>

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
807	220184 - Construction of Police Station Mandani, District Charsadda	120.000	0.000	0.000	10.000	0.000	10.000	0.000	110.000
	(B) / DDWP/								
808	220187 - Construction of 05 Police Posts in Mardan	229.750	0.000	0.000	15.000	0.000	15.000	0.000	214.750
	(B) / PDWP/								
809	220188 - Construction of Police Station Baizu, District Mardan	117.050	0.000	0.000	7.000	0.000	7.000	0.000	110.050
	(B) / DDWP/								
810	220189 - Construction of Police Station Misri Banda, District Nowshera	120.000	0.000	0.000	11.000	0.000	11.000	0.000	109.000
	(B) / DDWP/								
811	220191 - Purchase of Land for Police Lines Charsadda (Decretal Amount)	224.670	0.000	0.000	20.000	0.000	20.000	0.000	204.670
	(B) / PDWP/								
812	220472 - Construction of Police Post at Peshawar Zoo	30.000	0.000	0.000	8.000	0.000	8.000	0.000	22.000
	(B) / DDWP/								
813	220556 - Construction of Command and Control Center for Ababeel Force	600.000	0.000	0.000	5.000	5.000	10.000	0.000	590.000
	(B) / PDWP/								
814	220557 - Payment of Decretal Amount for Land Acquisition for Police Station Barawal, Dir Upper	13.268	0.000	0.000	13.268	0.000	13.268	0.000	0.000
	(B) / DDWP/								
815	220623 - Project Implementation Unit (PIU) for Safe City Project Swat	50.000	0.000	0.000	0.000	10.000	10.000	0.000	40.000
	(B) / PDWP/								
816	220741 - Promotion of Modern Policing through Introduction of Drone Technology (Phase-I for Divisional HQs)	500.000	0.000	0.000	5.000	5.000	10.000	0.000	490.000
	(B) / PDWP/								
Total New Programme		2,004.738	0.000	0.000	94.268	20.000	114.268	0.000	1,890.470
Total Police		12,516.236	0.000	4,964.270	942.193	133.939	1,076.132	0.000	6,475.834

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
817	110131 - Improvement of Existing Jails in Khyber Pakhtunkhwa. <u>(A) /PDWP /10-12-2021</u>	714.810	0.000	405.000	100.000	0.000	100.000	0.000	209.810
818	120189 - Construction of District Jail Swabi. (Phase-II) <u>(A) /PDWP /16-11-2017</u>	1,398.000	0.000	593.923	126.813	0.000	126.813	0.000	677.264
819	140132 - Reconstruction of District Jail Swat <u>(A) /PDWP /03-11-2016</u>	707.000	0.000	647.000	60.000	0.000	60.000	0.000	0.000
820	140205 - F/S & Construction of Admin Blocks and Barracks for Watch & Ward Staff in Central Jails of Khyber Pakhtunkhwa <u>(A) /PDWP /03-11-2016</u>	450.700	0.000	397.652	53.048	0.000	53.048	0.000	0.000
821	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	383.527	60.000	0.000	60.000	0.000	369.469
822	170041 - Establishment of Planning and Monitoring Cell at Inspectorate General of Prisons, Khyber Pakhtunkhwa <u>(A) /DDWP /18-04-2018</u>	31.606	0.000	22.391	0.000	9.215	9.215	0.000	0.000
823	180090 - Feasibility Study for Prison Industries and Skill Development of Prisoners (Rule of Law Road map) <u>(A) /DDWP /09-02-2022</u>	51.972	0.000	15.000	0.000	15.000	15.000	0.000	21.972
824	200032 - Security Enhancement of Central Prison, Mardan <u>(A) /DDWP /13-10-2020</u>	68.813	0.000	48.813	20.000	0.000	20.000	0.000	0.000
825	210039 - Feasibility Study, Planning, Designing and Construction of Central Prison Peshawar (Phase-II) <u>(B) / PDWP/</u>	3,206.450	0.000	0.000	61.000	0.000	61.000	0.000	3,145.450
826	210394 - Connectivity of NAB Courts, NAB Detention Cells and Prisons through Video Link <u>(A) /DDWP /01-11-2021</u>	6.816	0.000	1.400	0.000	5.416	5.416	0.000	0.000
827	220193 - Feasibility Study, Planning, Dsigning & Construction of District Jail Shangla <u>(A) /PDWP /04-04-2022</u>	40.000	0.000	0.000	14.000	0.000	14.000	0.000	26.000
<b>Total OnGoing Programme</b>		<b>7,489.163</b>	<b>0.000</b>	<b>2,514.706</b>	<b>494.861</b>	<b>29.631</b>	<b>524.492</b>	<b>0.000</b>	<b>4,449.965</b>

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
828	220192 - Feasibility Study, Design and Construction of District Jail Dir Upper	40.000	0.000	0.000	8.000	0.000	8.000	0.000	32.000
	(B) / PDWP/								
829	220195 - Feasibility Study, Design and Construction of District Jail Malakand	40.000	0.000	0.000	12.000	0.000	12.000	0.000	28.000
	(B) / PDWP/								
830	220196 - Feasibility Study, Design and Construction of Central Prison Swat	40.000	0.000	0.000	9.000	0.000	9.000	0.000	31.000
	(B) / PDWP/								
831	220197 - Video Conferencing and Video Linking Facilities for Prisons and Anti-Terrorism Courts	58.750	0.000	0.000	0.000	10.000	10.000	0.000	48.750
	(B) / DDWP/								
<b>Total New Programme</b>		178.750	0.000	0.000	29.000	10.000	39.000	0.000	139.750
<b>Total Prisons</b>		7,667.913	0.000	2,514.706	523.861	39.631	563.492	0.000	4,589.715
<b>Total Programme</b>		21,856.930	21,856.930	7,610.651	1,751.056	250.571	2,001.627	0.001	12,244.652



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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
832	191586 - 180582 - De-Radicalization / Rehabilitation Center in Tribal Districts [MA]	756.945	0.000	615.778	0.000	30.856	30.856	0.000	110.311
	(A) /PDWP /15-11-2021								
833	191588 - 030435-Creation of Crisis Management Cell in FATA Secretariat [MA]	135.435	0.000	135.215	0.000	0.220	0.220	0.000	0.000
	(A) /FDWP /24-11-2017								
834	210040 - Computerization of Arms Licenses in the Newly Merged Districts	140.000	0.000	8.000	0.000	9.640	9.640	0.000	122.360
	(A) /PDWP /29-12-2021								
835	210315 - Construction of Yadgaar-e-Wafa Monument at Landi Kotal, District Khyber	21.780	0.000	0.000	21.780	0.000	21.780	0.000	0.000
	(A) /DDWP /20-04-2022								
Total OnGoing Programme		1,054.160	0.000	758.993	21.780	40.716	62.496	0.000	232.671
Total HTAs		1,054.160	0.000	758.993	21.780	40.716	62.496	0.000	232.671

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
836	191115 - 170307-M&R / Establishment of Check Posts and Barracks for Levies / Khassadars in SWA. [MA]	79.441	0.000	66.641	12.800	0.000	12.800	0.000	0.000
	(A) /FDWP /06-03-2018								
837	191156 - 180100 - Construction of Levies/Khassadrs Barracks & Levy Line in District South Waziristan. [MA]	30.043	0.000	11.255	18.788	0.000	18.788	0.000	0.000
	(A) /DDWP /23-04-2019								
838	191179 - 170342-Construction and Rehabilitation of Levy Barraks, Levy Picquets and Lockups in All Agencies /FRs. [MA]	396.548	0.000	208.854	99.936	0.000	99.936	0.000	87.758
	(A) /FDWP /27-06-2018								
839	191587 - 100205-Establishment of Levy Training Center at Shah Kass, Khyber Agency [MA]	173.120	0.000	156.229	16.891	0.000	16.891	0.000	0.000
	(A) /FDWP /01-01-2018								
Total OnGoing Programme		679.152	0.000	442.979	148.415	0.000	148.415	0.000	87.758
Total Police		679.152	0.000	442.979	148.415	0.000	148.415	0.000	87.758
Total Programme		1,733.312	1,733.312	1,201.972	170.195	40.716	210.911	0.000	320.429

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
840	195240 - Extension of Prosecution Services in Merged Districts (AIP)	126.704	0.000	24.845	0.000	20.000	20.000	0.000	81.859
<u>(A) /PDWP /08-10-2019</u>									
841	195241 - Extension of Parole and Probation Services in Merged Districts (AIP)	47.125	0.000	20.880	0.000	20.000	20.000	0.000	6.245
<u>(A) /PDWP /08-10-2019</u>									
Total OnGoing Programme		173.829	0.000	45.725	0.000	40.000	40.000	0.000	88.104

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
842	220726 - Innovative Interventions in Home Sector (SEPs)	200.000	0.000	0.000	0.001	0.001	0.002	0.000	199.998
(B) / PDWPI/									
Total New Programme		200.000	0.000	0.000	0.001	0.001	0.002	0.000	199.998
Total HTAs		373.829	0.000	45.725	0.001	40.001	40.002	0.000	288.102

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
843	195238 - F/S & Construction of Police Stations and Police Posts including Levies Transformation (AIP)	7,191.990	0.000	2,870.000	159.000	0.000	159.000	0.000	4,162.990
	(A) /PDWP /08-10-2019								
844	195239 - Training Programs for Police and Levies along with Necessary Equipment (AIP)	1,776.533	0.000	1,627.300	0.000	149.233	149.233	0.000	0.000
	(A) /PDWP /01-11-2021								
845	210041 - Establishment of Police Lines at Miran Shah, North Waziristan	160.000	0.000	0.000	30.000	0.000	30.000	0.000	130.000
	(A) /PDWP /09-02-2022								
846	210042 - Strengthening of Counter Terrorism Department in Newly Merged Districts	844.997	0.000	81.060	0.000	200.000	200.000	0.000	563.937
	(A) /PDWP /15-09-2021								
847	210202 - Security of Khyber Spinal Route	95.280	0.000	0.000	0.000	95.280	95.280	0.000	0.000
	(A) /PDWP /04-04-2022								
<b>Total OnGoing Programme</b>		<b>10,068.800</b>	<b>0.000</b>	<b>4,578.360</b>	<b>189.000</b>	<b>444.513</b>	<b>633.513</b>	<b>0.000</b>	<b>4,856.927</b>

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
848	220198 - Establishment of Police Lines Bajaur	1,176.660	0.000	0.000	10.000	0.000	10.000	0.000	1,166.660
	(B) / PDWP/								
849	220199 - Establishment of Police Lines at Ghalanai, Mohmand	756.670	0.000	0.000	15.000	0.000	15.000	0.000	741.670
	(B) / PDWP/								
850	220200 - Establishment of Police Lines at Shakas, Khyber	1,156.660	0.000	0.000	10.000	0.000	10.000	0.000	1,146.660
	(B) / PDWP/								
851	220203 - Establishment of Police Lines at Wana, South Waziristan	976.670	0.000	0.000	15.000	0.000	15.000	0.000	961.670
	(B) / PDWP/								
<b>Total New Programme</b>		4,066.660	0.000	0.000	50.000	0.000	50.000	0.000	4,016.660
<b>Total Police</b>		14,135.460	0.000	4,578.360	239.000	444.513	683.513	0.000	8,873.587

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
852	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	314.000	20.000	30.000	50.000	0.000	453.590
853	200088 - F/S for Construction of District Jails in Merged Districts (AIP)  (A) /DDWP /13-10-2020	20.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000
854	220204 - Upgradation of Existing Sub Jail Parachinar to the status of District Jail  (A) /DDWP /04-04-2022	39.000	0.000	0.000	39.000	0.000	39.000	0.000	0.000
<b>Total OnGoing Programme</b>		<b>876.590</b>	<b>0.000</b>	<b>314.000</b>	<b>79.000</b>	<b>30.000</b>	<b>109.000</b>	<b>0.000</b>	<b>453.590</b>

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
855	220546 - Acquisition of Land for Construction of District Jails in the Newly Merged Districts	1,300.000	0.000	0.000	35.000	0.000	35.000	0.000	1,265.000
(B) / PDWP/									
Total New Programme		1,300.000	0.000	0.000	35.000	0.000	35.000	0.000	1,265.000
Total Prisons		2,176.590	0.000	314.000	114.000	30.000	144.000	0.000	1,718.590
Total Programme		16,685.879	16,685.879	4,938.085	353.001	514.514	867.515	0.000	10,880.279
Sub Total (Sector)		40,276.121	40,276.121	13,750.708	2,274.252	805.801	3,080.053	0.001	23,445.360



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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
856	100211 - Development of Various Housing schemes on the existing state land for Government Servants/General Public in Khyber Pakhtunkhwa.  (A) /PDWP /11-01-2018	521.036	0.000	275.698	100.000	0.000	100.000	0.000	145.338
857	100353 - Construction of High-Rise Flats for Govt. Servants at Phase-V Hayatabad, Peshawar.  (A) /PDWP /11-11-2013	1,715.577	0.000	1,050.580	200.000	0.000	200.000	0.000	464.997
858	150440 - Construction of Flats at Civil Quarters Peshawar. (Phase-II) 1000 Sft  (A) /PDWP /18-02-2020	886.055	0.000	254.881	200.000	0.000	200.000	0.000	431.174
859	150670 - Establishment of Housing Foundation for Government Servants.  (A) /PDWP /21-01-2016	100.000	0.000	24.693	0.001	0.000	0.001	0.000	75.306
860	180044 - Feasibility Studies for Development of Housing Schemes / Satellite Towns/ Commercial Properties in Kp  (A) /PDWP /24-01-2020	40.000	0.000	20.660	19.340	0.000	19.340	0.000	0.000
861	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	0.203	95.969	0.000	95.969	0.000	217.955
862	210740 - Development of Peri Urban Housing Schemes in Khyber Pakhtunkhwa  (A) /PDWP /03-12-2021	16.062	0.000	0.000	8.030	0.000	8.030	0.000	8.032
<b>Total OnGoing Programme</b>		<b>3,592.857</b>	<b>0.000</b>	<b>1,626.715</b>	<b>623.340</b>	<b>0.000</b>	<b>623.340</b>	<b>0.000</b>	<b>1,342.802</b>
<b>Total Housing</b>		<b>3,592.857</b>	<b>0.000</b>	<b>1,626.715</b>	<b>623.340</b>	<b>0.000</b>	<b>623.340</b>	<b>0.000</b>	<b>1,342.802</b>
<b>Total Programme</b>		<b>3,592.857</b>	<b>3,592.857</b>	<b>1,626.715</b>	<b>623.340</b>	<b>0.000</b>	<b>623.340</b>	<b>0.000</b>	<b>1,342.802</b>

NEW 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
863	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 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		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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
864	210682 - F/S and Establishment of Housing Colonies in Merged Areas	45.000	0.000	0.000	0.000	45.000	45.000	0.000	0.000
<u>(A) /PDWP /03-12-2021</u>									
Total OnGoing Programme		45.000	0.000	0.000	0.000	45.000	45.000	0.000	0.000
Total Housing		45.000	0.000	0.000	0.000	45.000	45.000	0.000	0.000
Total Programme		45.000	45.000	0.000	0.000	45.000	45.000	0.000	0.000
Sub Total (Sector)		3,637.862	3,637.862	1,626.715	623.341	45.000	668.341	0.000	1,342.806

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
865	190191 - Land Acquisition for Marble City, Buner (100 Acres)  (A) /PDWP /12-10-2021	837.581	0.000	90.000	0.000	747.580	747.580	0.000	0.001
866	210209 - Land Acquisition for Salt and Gypsum City, Karak  (A) /PDWP /01-11-2021	200.001	0.000	200.000	0.001	0.000	0.001	0.000	0.000
Total OnGoing Programme		1,037.582	0.000	290.000	0.001	747.580	747.581	0.000	0.001

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
867	220095 - Access Road to Rashakai Special Economic Zone from Kernal Sher Khan Interchange (Phase-II)	400.000	0.000	0.000	100.000	0.000	100.000	0.000	300.000
(B) / PDWP/									
Total New Programme		400.000	0.000	0.000	100.000	0.000	100.000	0.000	300.000
Total EZDMC		1,437.582	0.000	290.000	100.001	747.580	847.581	0.000	300.001

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
868	110536 - Economic Revitalization in Khyber Pakhtunkhwa. (ERKP) FEC = Rs. 6227.237 Million.	51.050	4,620.400	46.492	0.000	4.558	4.558	0.010	0.000
	(A) /PDWP /22-06-2020								
869	130367 - Establishment of Khyber Pakhtunkhwa University of Technology at Nowshera (Phase-I)	3,755.470	0.000	1,796.440	0.000	400.000	400.000	0.000	1,559.030
	(A) /PDWP /03-03-2022								
870	200054 - Economic Growth & jobs Creation through Technical/Financial Assistance(ERKF Model)	4,159.000	0.000	0.497	0.000	94.513	94.513	0.000	4,063.990
	(A) /PDWP /22-10-2020								
871	210226 - Establishment of Information Management & Analysis Unit at Industries Department	71.150	0.000	12.423	0.000	10.000	10.000	0.000	48.727
	(A) /DDWP /19-07-2021								
Total OnGoing Programme		8,036.670	4,620.400	1,855.852	0.000	509.071	509.071	0.010	5,671.747

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
872	210683 - Modernization of Government Printing Press	199.000	0.000	0.000	10.000	25.000	35.000	0.000	164.000
(B) / PDWPI									
Total New Programme		199.000	0.000	0.000	10.000	25.000	35.000	0.000	164.000
Total Industries Department		8,235.670	4,620.400	1,855.852	10.000	534.071	544.071	0.010	5,835.747

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
881	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
(A) /PDWP /29-12-2015									
Total OnGoing Programme		105.616	0.000	105.615	0.000	0.001	0.001	0.000	0.000



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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
882	210220 - Establishment of SIE Dir Lower (Land Cost on loan/self financing model)	462.610	0.000	0.000	0.000	25.000	25.000	0.000	437.610
	(B) / PDWP/								
883	210222 - Establishment of SIE Swabi (Land Cost on loan/self financing model)	318.310	0.000	0.000	0.000	25.000	25.000	0.000	293.310
	(B) / PDWP/								
884	220058 - Installation of Independent Electric Feeder at SIE Bannu and Dargai	60.000	0.000	0.000	0.000	60.000	60.000	0.000	0.000
	(B) / DDWP/								
885	220064 - Establishment of Research and Development Unit at SIDB	105.000	0.000	0.000	0.000	30.000	30.000	0.000	75.000
	(B) / PDWP/								
886	220533 - Rehabilitation and upgradation of SIDB's existing SIEs in Khyber Pakhtunkhwa	150.000	0.000	0.000	0.000	28.090	28.090	0.000	121.910
	(B) / PDWP/								
887	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	10.000	10.000	0.000	0.000
	(B) / PDWP/								
Total New Programme		1,105.920	0.000	0.000	0.000	178.090	178.090	0.000	927.830
Total SIDB		1,211.536	0.000	105.615	0.000	178.091	178.091	0.000	927.830

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
888	150752 - One Liner Provision for Improvement & Development of Technical Education.	3,500.000	0.000	1,340.000	0.000	0.000	0.000	0.000	2,160.000
	(A) /PDWP /29-12-2015								
889	190241 - Reconstruction of Government Technical Vocational Center (GTVC) at Bannu	257.558	0.000	66.525	191.033	0.000	191.033	0.000	0.000
	(A) /PDWP /21-09-2020								
890	190242 - Reconstructions of Government College of Technology (GCT) at Abbottabad	714.045	0.000	156.649	100.000	0.000	100.000	0.000	457.396
	(A) /PDWP /21-09-2020								
891	190243 - Reconstruction of Government College of Technology at Nowshera	606.712	0.000	138.500	113.167	0.000	113.167	0.000	355.045
	(A) /PDWP /21-09-2020								
892	210212 - Construction of Building for GPI, GTVC (M) & GTVC (W) Matta, Swat (Land Acquired)	727.881	0.000	75.000	236.816	0.000	236.816	0.000	416.065
	(A) /PDWP /14-12-2021								
893	210213 - Establishment of Government Polytechnic Institute Urmar Bala, Peshawar	300.000	0.000	7.000	5.000	0.000	5.000	0.000	288.000
	(B) / PDWP/								
894	210215 - Construction of Building for Leather Technology Institute at Charsadda (Land Acquired)	350.000	0.000	5.000	26.000	0.000	26.000	0.000	319.000
	(B) / PDWP/								
895	210416 - Establishment of Technical College for Boys at Village Mathra, Peshawar (Phase-II)	250.000	0.000	4.450	125.000	0.000	125.000	0.000	120.550
	(B) / PDWP/								
896	210498 - Khyber Pakhtunkhwa Youth Internship Program in leading Industries & MNCs	288.133	0.000	30.000	0.000	40.000	40.000	0.000	218.133
	(A) /PDWP /01-11-2021								
897	210506 - Scholarship Program for Strengthening of TVET System in KP	99.840	0.000	10.000	0.000	30.000	30.000	0.000	59.840
	(A) /PDWP /25-08-2021								
898	210512 - Up-gradation of GTVC to GPI in Battagram	115.764	0.000	5.000	40.000	0.000	40.000	0.000	70.764
	(A) /PDWP /27-01-2022								
899	210513 - Establishment of GTVC (Women) at Tordher, Swabi	150.000	0.000	2.500	0.000	5.000	5.000	0.000	142.500
	(A) /PDWP /06-12-2021								
900	210514 - Up-gradation of GPI, Serai Saleh Haripur to College of Technology	387.720	0.000	0.000	30.000	0.000	30.000	0.000	357.720
	(A) /PDWP /27-01-2022								

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
901	210519 - Establishment of GTVC (Male) at Shabqadar and GTVC (Female) at Rajjar Charsadda	300.000	0.000	5.000	0.000	5.000	5.000	0.000	290.000
(B) / PDWP/									
Total OnGoing Programme		8,047.653	0.000	1,845.624	867.016	80.000	947.016	0.000	5,255.013

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
902	220098 - Establishment of Two Renewable Energy Hubs / Center in Khyber Pakhtunkhwa (KFW Assisted Grant)	22.700	717.990	0.000	0.000	1.000	1.000	0.000	21.700
	(B) / CDWP/								
903	220099 - Shifting of GPI Batkhela from Rented to Own building (Land purchase and construction of building)	300.000	0.000	0.000	0.000	10.000	10.000	0.000	290.000
	(B) / PDWP/								
904	220101 - Upgradation of GTVC to the level of GPI at GTVC (B) Chitral	150.000	0.000	0.000	10.000	0.000	10.000	0.000	140.000
	(B) / PDWP/								
905	220106 - Construction of building for GTVC (M/F) at Madyan, Swat (Land Purchase & Construction of Building)	200.000	0.000	0.000	0.000	10.000	10.000	0.000	190.000
	(B) / PDWP/								
906	220621 - Introduction of Internet of Things (IoT) courses in selected Technical Institutes for promotion of Industrialization in Khyber Pakhtunkhwa	102.000	0.000	0.000	0.000	10.000	10.000	0.000	92.000
	(B) / PDWP/								
907	220860 - F/S for upgradation of vocational institute to technical college tehsil dargai	10.000	0.000	0.000	0.000	0.001	0.001	0.000	9.999
	(B) / PDWP/								
Total New Programme		784.700	717.990	0.000	10.000	31.001	41.001	0.000	743.699
Total TEVTA		8,832.353	717.990	1,845.624	877.016	111.001	988.017	0.000	5,998.712

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
873	210205 - F/S and Establishment of combined Effluent treatment plant for Industrial Estate Peshawar  (A) /PDWP /02-12-2021	20.800	0.000	5.000	0.000	15.800	15.800	0.000	0.000
874	210206 - F/S and Establishment of combined Effluent treatment plant for Industrial Estate Hattar  (A) /PDWP /02-12-2021	20.800	0.000	5.000	0.000	15.800	15.800	0.000	0.000
875	210523 - F/S for Establishment of Small Industrial Estates In Khyber Pakhtunkhwa  (A) /PDWP /02-12-2021	21.540	0.000	6.982	0.000	14.558	14.558	0.000	0.000
876	210653 - F/S for engagement of Private Sector in TEVTA under PPP Act,2020.  (A) /PDWP /29-12-2021	23.760	0.000	0.001	0.000	23.759	23.759	0.000	0.000
Total OnGoing Programme		86.900	0.000	16.983	0.000	69.917	69.917	0.000	0.000

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
877	220793 - F/S and Establishment of Coal Briquetting Industry in Darra Adam Khel	0.005	0.000	0.000	0.001	0.001	0.002	0.000	0.003
	(B) / PDWPI								
878	220794 - F/S and Establishment of Soapstone Processing Unit in District Kurram	0.005	0.000	0.000	0.001	0.001	0.002	0.000	0.003
	(B) / PDWPI								
879	220795 - Establishment of Green Hydrogen Plant in Khyber-Pakhtunkhwa	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
	(B) / PDWPI								
880	220796 - Establishment of Economic Zone in Daraban.	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
	(B) / PDWPI								
Total New Programme		0.020	0.000	0.000	0.004	0.002	0.006	0.000	0.014
Total PPP		86.920	0.000	16.983	0.004	69.919	69.923	0.000	0.014
Total Programme		19,804.061	19,804.061	4,114.074	987.021	1,640.662	2,627.683	0.010	13,062.304

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : Small Industries Dev. Board

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
910	210225 - Interest Free Micro-lending activities to support small scale Entrepreneurs (IFML) in Merged Districts	93.429	0.000	72.000	0.000	21.429	21.429	0.000	0.000
(A) /PDWP /01-11-2021									
Total OnGoing Programme		93.429	0.000	72.000	0.000	21.429	21.429	0.000	0.000
Total Small Industries Dev. Board		93.429	0.000	72.000	0.000	21.429	21.429	0.000	0.000

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
911	193147 - Women Skills Development Centers in Central FATA BOD/15/9/2017 [FDA]	183.941	0.000	183.904	0.000	0.037	0.037	0.000	0.000
	(A) /PDWP /16-02-2022								
912	193148 - Women Skills Development Centers in Southern FATA. (BOD/15/9/2017 [FDA]	174.723	0.000	174.594	0.000	0.129	0.129	0.000	0.000
	(A) /PDWP /16-02-2022								
913	193150 - FATA Youth Skills Development (Field Internship Programme) (Phase-II). BOD/14/02/2019 [FDA]	59.950	0.000	57.837	0.000	2.113	2.113	0.000	0.000
	(A) /DDWP /03-03-2022								
914	193154 - Career Building Short Courses For Tribal Districts Youth in Hospitality Management & Other Skills (A) BOD 14/02/2019 [FDA]	197.332	0.000	26.769	0.000	14.041	14.041	0.000	156.522
	(A) /BOD /14-02-2019								
915	193156 - Tribal Districts Youth Skills programme in Health courses (Phase-III) (A) BOD 14/02/2019 [FDA]	186.702	0.000	58.320	0.000	128.382	128.382	0.000	0.000
	(A) /BOD /14-02-2019								
916	193158 - Women Skills Development Centers in Northern Tribal Districts (Phase-III) (B) [FDA]	185.000	0.000	85.225	0.000	55.016	55.016	0.000	44.759
	(A) /BOD /20-06-2019								
917	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]	243.428	0.000	194.112	0.000	49.316	49.316	0.000	0.000
	(A) /PDWP /21-04-2022								
918	193185 - Reformation of Technical Education in all Institutions in FATA. (A) BOD/26/12/2017 [FDA]	153.202	0.000	60.598	0.000	92.604	92.604	0.000	0.000
	(A) /BOD /26-12-2017								
919	193189 - Establishment of Vocational Training Centers/Institutes in Bajaur Agency, NWA and FR Kohat. (A) BOD 15/09/2017 [FDA]	156.621	0.000	96.050	16.067	0.000	16.067	0.000	44.504
	(A) /BOD /15-09-2017								
920	193197 - Establishment of Naqeebullah Mehsood Polytechnic Institute at Makeen District South Waziristan BOD/20/06/2019[FDA]	199.384	0.000	61.000	9.210	0.000	9.210	0.000	129.174
	(A) /BOD /20-06-2019								
921	193198 - Introduction of B.Tech Program at Govt. College of Technology Khar District Bajaur (A)BOD/20/06/2019 [FDA]	199.960	0.000	153.648	0.000	46.312	46.312	0.000	0.000
	(A) /PDWP /20-06-2019								



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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
922	193199 - Introduction of New Technologies in existing Technical Institutes of Tribal Districts [FDA]	199.485	0.000	103.145	50.000	46.340	96.340	0.000	0.000
<u>(A) /BOD /20-06-2019</u>									
923	210219 - Operationalization and Purchase of Furniture/Tools/Equipment for GTI Bar Muhammad Khel, Orakzai	87.756	0.000	0.000	0.000	87.756	87.756	0.000	0.000
<u>(A) /DDWP /01-11-2021</u>									
Total OnGoing Programme		2,227.484	0.000	1,255.202	75.277	522.046	597.323	0.000	374.959
Total TEVTA		2,227.484	0.000	1,255.202	75.277	522.046	597.323	0.000	374.959

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
908	220792 - F/S and Land Acquisition & Establishment of Small Industrial Estate in Merged Areas.	0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
	(B) / PDWP/								
909	220797 - Establishment of Economic Zones in Newly Merged Districts under PPP	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	0.001	0.001	0.002	0.000	0.008
Total PPP		0.010	0.000	0.000	0.001	0.001	0.002	0.000	0.008
Total Programme		2,320.923	2,320.923	1,327.202	75.278	543.476	618.754	0.000	374.967

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
924	210210 - Development of Infrastructure (Completion of balance works), Mohmand Marble City	1,349.000	0.000	39.999	150.000	0.000	150.000	0.000	1,159.001
(A) /PDWP /15-10-2021									
Total OnGoing Programme		1,349.000	0.000	39.999	150.000	0.000	150.000	0.000	1,159.001

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
925	220575 - F/S for Establishment of Pak-Afghan Economic Zone, District Khyber	10.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000
(B) / PDWP/									
Total New Programme		10.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000
Total EZDMC		1,359.000	0.000	39.999	150.000	10.000	160.000	0.000	1,159.001

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
926	195214 - Insaf Rozgar Scheme (AIP)  (A) /PDWP /01-11-2021	1,381.000	0.000	1,300.000	0.000	81.000	81.000	0.000	0.000
<b>Total OnGoing Programme</b>		1,381.000	0.000	1,300.000	0.000	81.000	81.000	0.000	0.000

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
927	220713 - Innovative Interventions in Industries Sector (SEPs)	500.000	0.000	0.000	0.001	0.001	0.002	0.000	499.998
(B) / PDWP/									
Total New Programme		500.000	0.000	0.000	0.001	0.001	0.002	0.000	499.998
Total Industries Department		1,881.000	0.000	1,300.000	0.001	81.001	81.002	0.000	499.998

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
929	220578 - Establishment of Small Industrial Estate Bara, Khyber (Land cost on loan/self financing model)	558.590	0.000	0.000	0.000	48.000	48.000	0.000	510.590
(B) / PDWP/									
930	220579 - Establishment of Small Industrial Estate Kurram (Land cost on loan/self financing model)	313.480	0.000	0.000	0.000	20.000	20.000	0.000	293.480
(B) / PDWP/									
Total New Programme		872.070	0.000	0.000	0.000	68.000	68.000	0.000	804.070
Total SIDB		872.070	0.000	0.000	0.000	68.000	68.000	0.000	804.070

**ONGOING PROGRAMME**

SECTOR : Industries

SUB-SECTOR : Small Industries Dev. Board

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
931	195215 - Interest free microfinance schemes (IFMS) for entrepreneurship development in MAs (AIP)	2,007.497	0.000	902.204	0.000	100.000	100.000	0.000	1,005.293
	(A) /PDWP /03-05-2019								
932	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								
933	200062 - Establishment of Small Industrial Estate at Bajaur (AIP) (PC-II Approved)	401.340	0.000	255.000	0.000	146.340	146.340	0.000	0.000
	(A) /PDWP /15-11-2021								
<b>Total OnGoing Programme</b>		2,599.837	0.000	1,348.203	0.000	246.341	246.341	0.000	1,005.293
<b>Total Small Industries Dev. Board</b>		2,599.837	0.000	1,348.203	0.000	246.341	246.341	0.000	1,005.293



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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
934	200068 - Accelerated Skill Development Program for Merged Areas (AIP)	1,399.440	0.000	20.000	0.000	99.659	99.659	0.000	1,279.781
(A) /PDWP /27-08-2021									
Total OnGoing Programme		1,399.440	0.000	20.000	0.000	99.659	99.659	0.000	1,279.781

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
935	220507 - Improvement and Infrastructure Development of existing Technical Institutes in Merged Areas	210.000	0.000	0.000	0.000	20.000	20.000	0.000	190.000
(B) / PDWP/									
Total New Programme		210.000	0.000	0.000	0.000	20.000	20.000	0.000	190.000
Total TEVTA		1,609.440	0.000	20.000	0.000	119.659	119.659	0.000	1,469.781

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
928	210714 - F/S for Establishment of Economic Zones in Newly Merged Districts[AIP](Cost=2000 M)	36.200	0.000	5.000	0.000	10.000	10.000	0.000	21.200
(A) /PDWP /27-01-2022									
Total OnGoing Programme		36.200	0.000	5.000	0.000	10.000	10.000	0.000	21.200
Total PPP		36.200	0.000	5.000	0.000	10.000	10.000	0.000	21.200
Total Programme		8,357.547	8,357.547	2,713.202	150.001	535.001	685.002	0.000	4,959.343
Sub Total (Sector)		30,482.531	30,482.531	8,154.478	1,212.300	2,719.139	3,931.439	0.010	18,396.614

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
936	180178 - Capacity Building of Directorate of Information and Establishment of Social Media Cell for Chief Minister, Khyber Pakhtunkhwa  (A) /DDWP /28-04-2020	98.967	0.000	71.119	0.000	20.000	20.000	0.000	7.848
937	190229 - Construction, Restoration and Rehabilitation of Press Clubs on Need Basis  (A) /DDWP /16-10-2020	74.000	0.000	73.000	1.000	0.000	1.000	0.000	0.000
938	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	39.001	39.001	0.000	246.599
939	210204 - Study for Sustainable Operation of Existing Radio Stations in Khyber Pakhtunkhwa  (A) /DDWP /01-11-2021	15.000	0.000	3.000	0.000	12.000	12.000	0.000	0.000
940	210545 - Establishment of Social Media Participatory Platforms for Awareness and Feedback Regarding Reforms Initiatives and Encouraging Civic Responsibility  (A) /PDWP /27-01-2022	736.176	0.000	80.293	0.000	243.000	243.000	0.000	412.883
Total OnGoing Programme		1,224.143	0.000	241.812	1.000	314.001	315.001	0.000	667.330
Total Information		1,224.143	0.000	241.812	1.000	314.001	315.001	0.000	667.330
Total Programme		1,224.143	1,224.143	241.812	1.000	314.001	315.001	0.000	667.330

ONGOING PROGRAMME

SECTOR : Information

SUB-SECTOR : Information

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
941	191596 - 150394 - Establishment of PMU for Operationalization of Five FM Radio Stations in Merged Areas [MA]	134.519	0.000	119.848	0.000	14.671	14.671	0.000	0.000
(A) /PDWP /08-10-2019									
Total OnGoing Programme		134.519	0.000	119.848	0.000	14.671	14.671	0.000	0.000
Total Information		134.519	0.000	119.848	0.000	14.671	14.671	0.000	0.000
Total Programme		134.519	134.519	119.848	0.000	14.671	14.671	0.000	0.000

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
942	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	96.806	0.000	30.000	30.000	0.000	744.544
	(A) /PDWP /22-10-2020								
943	200044 - Up Scaling of Information Setup in Merged Districts (AIP)	266.085	0.000	22.501	6.000	14.000	20.000	0.000	223.584
	(A) /PDWP /21-09-2020								
<b>Total OnGoing Programme</b>		1,137.435	0.000	119.307	6.000	44.000	50.000	0.000	968.128
<b>Total Information</b>		1,137.435	0.000	119.307	6.000	44.000	50.000	0.000	968.128
<b>Total Programme</b>		1,137.435	1,137.435	119.307	6.000	44.000	50.000	0.000	968.128
<b>Sub Total (Sector)</b>		2,496.097	2,496.097	480.967	7.000	372.672	379.672	0.000	1,635.458

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
944	150650 - Establishment of Centre for Occupational Safety & Health(OSH) in Khyber Pakhtunkhwa	53.346	0.000	40.758	0.000	12.588	12.588	0.000	0.000
	(A) /DDWP /15-11-2021								
945	160053 - Strengthening Govt. Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (UNICEF Assisted)	241.705	120.000	134.286	0.000	107.419	107.419	44.100	0.000
	(A) /PDWP /09-01-2020								
946	200091 - Enabling Directorate of Labour, Khyber Pakhtunkhwa for Better Service Delivery	98.137	0.000	8.996	0.000	58.137	58.137	0.000	31.004
	(A) /PDWP /31-03-2021								
947	200092 - Establishment of Clinical Laboratories (Grade-A) and X-Ray Facilities at Service Outlets of Khyber Pakhtunkhwa,ESSI	83.800	0.000	50.000	3.800	30.000	33.800	0.000	0.000
	(A) /DDWP /13-04-2021								
Total OnGoing Programme		476.988	120.000	234.040	3.800	208.144	211.944	44.100	31.004

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
948	220100 - Automation of Employees of Social Security Institution (ESSI), Khyber Pakhtunkhwa	50.000	0.000	0.000	0.000	50.000	50.000	0.000	0.000
<i>(B) / DDWP/</i>									
949	220526 - Feasibility study for Solarization of Medi-Care Centers of Employees Social Security Institution (ESSI), Khyber Pakhtunkhwa.	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000
<i>(B) / PDWP/</i>									
950	220611 - Land Acquisition for establishment of Labour Complex	70.000	0.000	0.000	0.000	70.000	70.000	0.000	0.000
<i>(B) / DDWP/</i>									
<b>Total New Programme</b>		125.000	0.000	0.000	0.000	125.000	125.000	0.000	0.000
<b>Total Labour</b>		601.988	120.000	234.040	3.800	333.144	336.944	44.100	31.004
<b>Total Programme</b>		601.988	601.988	234.040	3.800	333.144	336.944	44.100	31.004



**NEW PROGRAMME**

SECTOR : Labour

SUB-SECTOR : Labour

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
951	220527 - Extension and strengthening of Labour Welfare and Regulatory Regime in Merged Areas.	120.000	0.000	0.000	0.000	0.001	0.001	0.000	119.999
(B) / PDWP/									
Total New Programme		120.000	0.000	0.000	0.000	0.001	0.001	0.000	119.999
Total Labour		120.000	0.000	0.000	0.000	0.001	0.001	0.000	119.999
Total Programme		120.000	120.000	0.000	0.000	0.001	0.001	0.000	119.999
Sub Total (Sector)		721.988	721.988	234.040	3.800	333.145	336.945	44.100	151.003

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
952	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	189.899	34.000	1.000	35.000	0.000	75.101
(A) /PDWP /23-12-2016									
Total OnGoing Programme		300.000	0.000	189.899	34.000	1.000	35.000	0.000	75.101

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
953	220559 - Strengthening of Ombudsperson Secretariat for Protection against Harassment of Women at Workplace, Khyber Pakhtunkhwa	73.000	0.000	0.000	0.000	10.000	10.000	0.000	63.000
_____ (B) / DDWP/ _____									
Total New Programme		73.000	0.000	0.000	0.000	10.000	10.000	0.000	63.000
Total Law & Justice		373.000	0.000	189.899	34.000	11.000	45.000	0.000	138.101

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
954	100425 - Construction of Judicial Complex, Mansehra <u>(A) /PDWP /01-11-2021</u>	558.334	0.000	494.588	63.746	0.000	63.746	0.000	0.000
955	120004 - Construction of Judicial Complex, Chitral <u>(A) /PDWP /04-12-2013</u>	930.934	0.000	601.950	220.000	0.000	220.000	0.000	108.984
956	120419 - F/S for Master Planning & Designing of Khyber Pakhtunkhwa Judicial Academy at Regi Model Town Peshawar <u>(A) /PDWP /15-09-2017</u>	290.000	0.000	10.002	0.000	0.001	0.001	0.000	279.997
957	130445 - Construction of Joint Judicial Complex at Karak and Takhte- Nasrati <u>(A) /PDWP /06-04-2021</u>	1,048.595	0.000	597.990	90.000	0.000	90.000	0.000	360.605
958	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>	1,469.576	0.000	480.205	200.000	0.000	200.000	0.000	789.371
959	140294 - Construction of Judicial Complex, Mardan <u>(A) /PDWP /05-05-2017</u>	1,100.000	0.000	177.112	40.000	0.000	40.000	0.000	882.888
960	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 /05-04-2019</u>	914.988	0.000	750.818	164.170	0.000	164.170	0.000	0.000
961	140301 - F/S & Master Planning for Construction of "Model Anti Terrorism Courts" <u>(A) /PDWP /05-05-2017</u>	250.000	0.000	229.000	21.000	0.000	21.000	0.000	0.000
962	140307 - F/S & Master Planning and Detailed Designing of Judicial Complex, Abbottabad <u>(A) /PDWP /29-11-2018</u>	773.785	0.000	314.436	189.000	0.000	189.000	0.000	270.349
963	140308 - F/S and Construction of Judicial Complex, D.I.Khan <u>(A) /PDWP /03-09-2015</u>	974.877	0.000	830.404	40.000	0.000	40.000	0.000	104.473
964	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	319.387	200.000	0.000	200.000	0.000	94.521
965	160187 - Construction of Judicial Complexes, Swat <u>(A) /PDWP /10-02-2021</u>	972.778	0.000	300.000	394.694	0.000	394.694	0.000	278.084

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
966	160589 - Construction of Bachelor Hostel for Judicial Officers in 08 Districts of Khyber Pakhtunkhwa  (A) /PDWP /02-11-2017	290.749	0.000	238.832	10.000	1.766	11.766	0.000	40.151
967	180076 - Additional Facilities and Improvement of Infrastructure of Existing Judicial Complexes  (A) /PDWP /05-04-2019	250.079	0.000	203.899	8.000	0.000	8.000	0.000	38.180
968	180077 - Master Planning and Detailed Designing of Peshawar Katchehry Compound . (PC-II approved on 01-03-2019)  (A) /DDWP /08-02-2022	63.250	0.000	3.000	60.250	0.000	60.250	0.000	0.000
969	190342 - Construction of Additional Court Rooms & Missing Facilities on Need Basis in District & Tehsil Complexes  (A) /PDWP /05-03-2020	287.348	0.000	211.163	60.000	0.000	60.000	0.000	16.185
970	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	0.000	43.941	0.000	43.941	0.000	304.749
971	210119 - Acquisition of Land for Judicial Complex Swat  (B) / PDWP/	200.000	0.000	0.000	149.984	0.000	149.984	0.000	50.016
972	210120 - Acquisition of Land for Extension of Judicial Complex Dargai  (A) /DDWP /08-02-2022	118.588	0.000	55.896	40.000	0.000	40.000	0.000	22.692
973	210317 - Acquisition of Land and Construction of Judicial Infrastructure at Chitral Upper  (A) /DDWP /18-11-2021	196.550	0.000	16.000	50.000	0.000	50.000	0.000	130.550
974	210543 - F/S , Designing and Construction of Parking Plaza near PHC  (B) / PDWP/	300.000	0.000	0.000	5.000	0.000	5.000	0.000	295.000
975	210544 - F/S , Designing and Construction of District Judicial Complex Nowshera  (B) / PDWP/	900.000	0.000	0.000	5.000	0.000	5.000	0.000	895.000
<b>Total OnGoing Programme</b>		<b>12,853.029</b>	<b>0.000</b>	<b>5,834.682</b>	<b>2,054.785</b>	<b>1.767</b>	<b>2,056.552</b>	<b>0.000</b>	<b>4,961.795</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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
976	220153 - Feasibility Study, Design, for Construction of District Judicial Complex Dir Upper	40.000	0.000	0.000	10.000	0.000	10.000	0.000	30.000
	(B) / PDWP/								
977	220154 - Construction of District Judicial Complex Kohat	1,300.000	0.000	0.000	40.000	0.000	40.000	0.000	1,260.000
	(B) / PDWP/								
978	220155 - Construction of Tehsil Judicial Complex Wari, Dir Upper	170.000	0.000	0.000	20.000	0.000	20.000	0.000	150.000
	(B) / DDWP/								
979	220160 - Acquisition of Additional Land for PHC Mingora Bench / Dar-ul-Qaza, Swat	150.000	0.000	0.000	57.986	0.000	57.986	0.000	92.014
	(B) / DDWP/								
980	220161 - Acquisition of Land for New District Judicial Complex, Malakand	180.000	0.000	0.000	5.000	0.000	5.000	0.000	175.000
	(B) / DDWP/								
981	220162 - Construction of Residences for Judiciary at Peshawar	80.000	0.000	0.000	5.000	0.000	5.000	0.000	75.000
	(B) / DDWP/								
982	220493 - Construction of Tehsil Judicial Complex Lal Qilla, Dir Lower	170.000	0.000	0.000	20.000	0.000	20.000	0.000	150.000
	(B) / DDWP/								
983	220833 - Extension of Judicial Lodge at Nathya Gali, Abbottabad.	74.600	0.000	0.000	0.001	0.000	0.001	0.000	74.599
	(B) / DDWP/								
Total New Programme		2,164.600	0.000	0.000	157.987	0.000	157.987	0.000	2,006.613
Total Peshawar High Court		15,017.629	0.000	5,834.682	2,212.772	1.767	2,214.539	0.000	6,968.408
Total Programme		15,390.629	15,390.629	6,024.581	2,246.772	12.767	2,259.539	0.000	7,106.509

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
984	191600 - 190088 - Missing Facilities and Improvement of Infrastructure in the newly merged districts [MA]	452.375	0.000	208.959	243.416	0.000	243.416	0.000	0.000
(A) /PDWP /10-09-2021									
Total OnGoing Programme		452.375	0.000	208.959	243.416	0.000	243.416	0.000	0.000
Total Peshawar High Court		452.375	0.000	208.959	243.416	0.000	243.416	0.000	0.000
Total Programme		452.375	452.375	208.959	243.416	0.000	243.416	0.000	0.000

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
985	220725 - Innovative Interventions in Law and Justice Sector (SEPs)	200.000	0.000	0.000	0.001	0.001	0.002	0.000	199.998
<hr/> <i>(B) / PDWP/</i> <hr/>									
986	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/> <i>(B) / PDWP/</i> <hr/>									
Total New Programme		400.000	0.000	0.000	0.001	0.002	0.003	0.000	399.997
Total Law & Justice		400.000	0.000	0.000	0.001	0.002	0.003	0.000	399.997



ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
987	200265 - Construction of 07 District Judicial Complexes (AIP)	7,370.000	0.000	465.684	570.000	0.000	570.000	0.000	6,334.316
	(A) /PDWP /29-10-2020								
988	200266 - Construction of 25 Tehsil Judicial Complexes (AIP)	7,200.000	0.000	206.792	200.000	0.000	200.000	0.000	6,793.208
	(A) /PDWP /29-10-2020								
Total OnGoing Programme		14,570.000	0.000	672.476	770.000	0.000	770.000	0.000	13,127.524
Total Peshawar High Court		14,570.000	0.000	672.476	770.000	0.000	770.000	0.000	13,127.524
Total Programme		14,970.000	14,970.000	672.476	770.001	0.002	770.003	0.000	13,527.521
Sub Total (Sector)		30,813.004	30,813.004	6,906.016	3,260.189	12.769	3,272.958	0.000	20,634.030

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
989	110326 - Municipal Services Delivery Project. (USAID Assisted)	1,105.000	6,594.000	894.185	0.000	5.000	5.000	600.000	205.815
	(A) /ECNEC /16-08-2012								
990	130567 - Khyber Pakhtunkhwa Districts Governance and Community Development Program (EU Assisted).	3,380.000	7,681.000	1,990.222	70.000	10.000	80.000	2,418.000	1,309.778
	(A) /PSC /17-01-2018								
991	130610 - Construction of Public Park at Swabi.	399.645	0.000	175.746	50.000	0.000	50.000	0.000	173.899
	(A) /PDWP /31-03-2021								
992	130641 - Reform Initiatives in Local Government.	222.205	0.000	179.780	42.425	0.000	42.425	0.000	0.000
	(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	3,458.639	120.000	0.000	120.000	0.000	421.361
	(A) /PDWP /08-10-2015								
994	150502 - Uplift of Rural Roads in Districts Dir Upper & Dir Lower.	1,500.000	0.000	1,076.177	70.000	0.000	70.000	0.000	353.823
	(A) /PDWP /02-11-2015								
995	150599 - Improvement of Infrastructure in Selected Development Authorities in Khyber Pakhtunkhwa.	1,547.000	0.000	984.649	30.000	0.000	30.000	0.000	532.351
	(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	703.439	100.000	0.000	100.000	0.000	196.561
	(A) /PDWP /05-05-2017								
998	160599 - Uplift and Development of hillstations in Malakand Division	500.000	0.000	334.174	15.000	0.000	15.000	0.000	150.826
	(A) /PDWP /27-01-2017								
999	160600 - Establishment of Communication Devolution Support Unit in LG&RD Department	24.000	0.000	10.000	0.000	14.000	14.000	0.000	0.000
	(A) /DDWP /29-11-2016								
1000	160603 - Solarization of Tube Wells at Kalabat Township Haripur (NHP)	13.832	0.000	13.831	0.001	0.000	0.001	0.000	0.000
	(A) /PDWP /15-09-2017								
1001	160605 - Acquisition of Land & Construction of Bus Terminal at Haripur	100.000	0.000	70.900	29.100	0.000	29.100	0.000	0.000
	(A) /PDWP /08-03-2018								

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1002	170264 - Development Pacakge for Kumrat & Barawal Valley (A) /PDWP /28-07-2021	270.000	0.000	202.690	67.310	0.000	67.310	0.000	0.000
1003	170269 - Rehab/Construction of Roads in Kalatbat Township Haripur (A) /DDWP /13-08-2021	196.995	0.000	0.000	20.000	0.000	20.000	0.000	176.995
1004	170527 - Replacement of Rusted Water Supply Pipes in Selected Districts of Khyber Pakhtunkhwa (A) /PDWP /11-01-2018	300.000	0.000	221.909	59.910	0.000	59.910	0.000	18.181
1005	180054 - Replacement of Water Supply Pipes adjacent to Sewerage Lines in KP (A) /PDWP /03-05-2019	200.000	0.000	141.600	58.400	0.000	58.400	0.000	0.000
1006	180509 - Rehabilitation / Improvement of under Developed Areas of Swabi (A) /PDWP /10-01-2019	1,000.000	0.000	368.198	140.000	0.000	140.000	0.000	491.802
1007	180606 - Communication / Mass Awareness /Publicity of Schemes (A) /PDWP /19-02-2019	200.000	0.000	57.500	0.000	15.000	15.000	0.000	127.500
1008	180610 - Support to Local Government System. (A) /DDWP /27-05-2019	90.000	0.000	34.000	0.000	56.000	56.000	0.000	0.000
1009	190329 - Establishment of Public Parks in Selected Tehsils in Khyber Pakhtunkhwa (A) /PDWP /21-09-2020	1,000.000	0.000	198.602	300.000	0.000	300.000	0.000	501.398
1010	190331 - Construction of Tehsil Complex in Selected Tehsils (A) /PDWP /21-09-2020	230.000	0.000	141.046	40.000	0.000	40.000	0.000	48.954
1011	190401 - Construction of Slaughter Houses in Selected Tehsils of Khyber Pakhtunkhwa (A) /PDWP /10-02-2020	300.000	0.000	6.000	10.000	0.000	10.000	0.000	284.000
1012	190402 - Establishment of Bus Terminal at Tehsil Level in Khyber Pakhtunkhwa (A) /PDWP /02-10-2020	800.000	0.000	41.417	40.000	0.000	40.000	0.000	718.583
1013	190403 - Construction of Fruit & Vegetable Market in Selected Tehsils of Khyber Pakhtunkhwa (A) /PDWP /02-10-2020	92.470	0.000	26.301	66.169	0.000	66.169	0.000	0.000
1014	190423 - Provision for Electrification works. (A) /PDWP /11-11-2019	200.000	0.000	58.600	141.400	0.000	141.400	0.000	0.000

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1015	200176 - Development / Construction of Mega Park surrounding Mardan, Peshawar, Charsadda (Big Park) & Feasibility  (A) /PDWP /18-11-2020	10.000	0.000	5.000	5.000	0.000	5.000	0.000	0.000
1016	200244 - Beautification of Peshawar Canals  (A) /DDWP /05-01-2021	97.665	0.000	0.000	15.000	0.000	15.000	0.000	82.665
1017	200251 - F/S for Establishment of Park at Peshawar  (A) /PDWP /14-04-2021	2.500	0.000	0.000	2.500	0.000	2.500	0.000	0.000
1018	200253 - Special Development Package for Backward Areas of District Tank  (A) /DDWP /01-04-2022	199.993	0.000	68.989	20.000	0.000	20.000	0.000	111.004
1019	200254 - Regional Development Parogramme for Tehsil Parowa & surrounding Areas, D.I Khan  (A) /DDWP /24-12-2020	99.990	0.000	58.600	41.390	0.000	41.390	0.000	0.000
1020	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	33.305	66.695	0.000	66.695	0.000	0.000
1021	200259 - F/S for Constriction Of Tehsil Complex at Maidan Dir Lower  (A) /PDWP /29-04-2021	29.349	0.000	2.950	5.000	0.000	5.000	0.000	21.399
1022	200260 - Strengthening of weak District Development Authorities.  (A) /DDWP /27-10-2020	10.000	0.000	7.500	2.500	0.000	2.500	0.000	0.000
1023	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	108.269	98.731	0.000	98.731	0.000	0.000
1024	200443 - Special Development Package For UCS Shodag, Harichand, Gandheri, Hisara and Behram Dheri District Charsadda  (A) /PDWP /10-02-2021	100.000	0.000	50.000	50.000	0.000	50.000	0.000	0.000
1025	210130 - Development Schemes in District Manshera 06 Nos of Sub- Project  (A) /PDWP /25-01-2021	312.910	0.000	29.500	20.000	0.000	20.000	0.000	263.410
1026	210151 - District Development Initiatives in Khyber Pakhtunkhwa  (A) /PDWP /01-11-2021	1,286.112	0.000	0.000	100.000	0.000	100.000	0.000	1,186.112

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1027	210402 - Landfill Sites for Remaining TMAs of Khyber Pakhtunkhwa	925.345	0.000	0.000	250.000	0.000	250.000	0.000	675.345
	(A) /PDWP /19-11-2021								
1028	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	300.000	0.000	0.000	80.000	0.000	80.000	0.000	220.000
	(A) /PDWP /25-03-2022								
1029	210566 - Reconstruction of old Janazgah of UCs Badaber and Surizai Payan and Construction of New Janazgah at UC Mera Surizai Payan.	100.000	0.000	0.000	50.000	0.000	50.000	0.000	50.000
	(A) /DDWP /10-09-2021								
1030	210567 - Development Works in UC Khazana, Gosam, Munda, Shalkandi, Mian Kaly, Mayar, Sadbar Kaly, Samar Bagh and Miskini District Dir Lower	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
	(A) /DDWP /13-08-2021								
1031	210569 - Establishment of Takhat bhai Canal Park Mardan	100.000	0.000	0.000	50.000	0.000	50.000	0.000	50.000
	(A) /DDWP /13-08-2021								
1032	210572 - Strengthening of TMAs of Tourist Areas in Khyber Pakhtunkhwa	493.561	0.000	0.000	142.007	0.000	142.007	0.000	351.554
	(A) /PDWP /25-03-2022								
<b>Total OnGoing Programme</b>		<b>23,265.572</b>	<b>14,275.000</b>	<b>11,825.888</b>	<b>2,483.539</b>	<b>100.000</b>	<b>2,583.539</b>	<b>3,018.000</b>	<b>8,856.145</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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1033	210147 - Construction/Rehabilitation of Rural Roads in Selected Districts of Khyber Pakhtunkhwa Phase-II	2,000.000	0.000	0.000	50.000	0.000	50.000	0.000	1,950.000
	(B) / PDWP/								
1034	220585 - Establishment of Sub Divisional Offices for TMAs in Khyber Pakhtunkhwa on Need Basis.	500.000	0.000	0.000	10.000	0.000	10.000	0.000	490.000
	(B) / PDWP/								
1035	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	200.000	0.000	0.000	0.000	0.001	0.001	0.000	199.999
	(B) / PDWP/								
1036	220867 - Purchase of sanitation vehicles for urban area development authorities	1,000.000	0.000	0.000	0.000	0.001	0.001	0.000	999.999
	(B) / PDWP/								
1037	220891 - Completion of balance/leftover ERRR schemes in Khyber Pakhtunkhwa	84.000	0.000	0.000	0.000	0.001	0.001	0.000	83.999
	(B) / PDWP/								
<b>Total New Programme</b>		<b>3,784.000</b>	<b>0.000</b>	<b>0.000</b>	<b>60.000</b>	<b>0.003</b>	<b>60.003</b>	<b>0.000</b>	<b>3,723.997</b>
<b>Total Local Dev.</b>		<b>27,049.572</b>	<b>14,275.000</b>	<b>11,825.888</b>	<b>2,543.539</b>	<b>100.003</b>	<b>2,643.542</b>	<b>3,018.000</b>	<b>12,580.142</b>

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1038	220790 - F/S and Construction of Parking Plazas in Provincial and Divisional Headquarters of Khyber Pakhtunkhwa.	0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
(B) / PDWP/									
1039	220791 - F/S and Establishment of Adventure Park in Peshawar on PPP mode	0.005	0.000	0.000	0.001	0.001	0.002	0.000	0.003
(B) / PDWP/									
Total New Programme		0.010	0.000	0.000	0.001	0.002	0.003	0.000	0.007
Total PPP		0.010	0.000	0.000	0.001	0.002	0.003	0.000	0.007
Total Programme		27,049.582	27,049.582	11,825.888	2,543.540	100.005	2,643.545	3,018.000	12,580.149

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1040	191607 - 180511 - Construction of farm to market road in Newly Merged Districts. [MA]  (A) /PDWP /26-12-2019	158.689	0.000	65.050	93.639	0.000	93.639	0.000	0.000
1041	191618 - 170057-Execution of Rural Works Programme in District Mohmand . [MA]  (A) /DDWP /13-08-2021	80.000	0.000	0.000	80.000	0.000	80.000	0.000	0.000
1042	191621 - 170124-Construction of Small Bridge for Taritang, Gowder and Village Cheena of Kurram District. (Phase-I) [MA]  (A) /FDWP /06-03-2018	45.759	0.000	0.000	45.759	0.000	45.759	0.000	0.000
1043	191622 - 170125-Execution of Rural Work Programme in Kurram District. [MA]  (A) /DDWP /16-03-2018	63.339	0.000	55.966	7.373	0.000	7.373	0.000	0.000
1044	191630 - 100111-Strenghtening of Local Govt Directorate, Newly Merged Districts. [MA]  (A) /FDWP /06-03-2018	116.628	0.000	84.929	31.699	0.000	31.699	0.000	0.000
1045	191642 - 190287 - Establishment and Operationalization of VC/NC[MA]  (A) /PDWP /29-04-2021	242.617	0.000	0.583	242.034	0.000	242.034	0.000	0.000
1046	191650 - 190302 - PCC Link Roads & drinking water supply schemes in District North Waziristan [MA]  (A) /DDWP /15-09-2020	54.000	0.000	20.618	33.382	0.000	33.382	0.000	0.000
1047	191652 - 190307 - PCC Link Roads & Drinking Water Supply Schemes in Lakki [MA]  (A) /DDWP /15-09-2020	25.000	0.000	5.868	19.132	0.000	19.132	0.000	0.000
<b>Total OnGoing Programme</b>		<b>786.032</b>	<b>0.000</b>	<b>233.014</b>	<b>553.018</b>	<b>0.000</b>	<b>553.018</b>	<b>0.000</b>	<b>0.000</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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1048	210170 - Execution of Rural Work Program in Newly Merged Districts / Sub Divisions (MA)	2,500.000	0.000	0.000	199.230	0.000	199.230	0.000	2,300.770
	(B) / PDWP/								
1049	210172 - Drinking Water Supply Schemes in Newly Merged Districts / Sub-Division (MA)	2,500.000	0.000	0.000	119.526	0.000	119.526	0.000	2,380.474
	(B) / PDWP/								
<b>Total New Programme</b>		5,000.000	0.000	0.000	318.756	0.000	318.756	0.000	4,681.244
<b>Total Local Dev.</b>		5,786.032	0.000	233.014	871.774	0.000	871.774	0.000	4,681.244
<b>Total Programme</b>		5,786.032	5,786.032	233.014	871.774	0.000	871.774	0.000	4,681.244

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1050	220714 - Innovative Interventions in Local Govt. Sector (SEPs)	200.000	0.000	0.000	0.001	0.001	0.002	0.000	199.998
	(B) / PDWP/								
1051	220730 - Construction of Taxi Stands/waiting sheds in VCNCs (01 stand/waiting shed x 1.2m. 1 shedx711 VCNCs)	853.000	0.000	0.000	0.001	0.001	0.002	0.000	852.998
	(B) / PDWP/								
1052	220731 - Construction of Revenue Generating missing facilities (Bus/taxi stands, Fruits/vegetables markets, Slaughterhouses etc.)	2,000.000	0.000	0.000	0.001	0.001	0.002	0.000	1,999.998
	(B) / PDWP/								
1053	220732 - Qabail Led Development Programme (50/50 cost-sharing with donor)	2,500.000	2,500.000	0.000	0.001	0.001	0.002	0.001	2,499.998
	(B) / PDWP/								
<b>Total New Programme</b>		<b>5,553.000</b>	<b>2,500.000</b>	<b>0.000</b>	<b>0.004</b>	<b>0.004</b>	<b>0.008</b>	<b>0.001</b>	<b>5,552.992</b>
<b>Total Local Dev.</b>		<b>5,553.000</b>	<b>2,500.000</b>	<b>0.000</b>	<b>0.004</b>	<b>0.004</b>	<b>0.008</b>	<b>0.001</b>	<b>5,552.992</b>
<b>Total Programme</b>		<b>5,553.000</b>	<b>5,553.000</b>	<b>0.000</b>	<b>0.004</b>	<b>0.004</b>	<b>0.008</b>	<b>0.001</b>	<b>5,552.992</b>
<b>Sub Total (Sector)</b>		<b>38,388.614</b>	<b>38,388.614</b>	<b>12,058.902</b>	<b>3,415.318</b>	<b>100.009</b>	<b>3,515.327</b>	<b>3,018.001</b>	<b>22,814.385</b>

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1054	140791 - Assesment Study & Establishment of Mines Monitoring and Surveillance Units in Mineral Bearing Areas of Khyber Pakhtunkhwa.  (A) /PDWP /12-10-2021	474.147	0.000	425.772	0.000	48.375	48.375	0.000	0.000
1055	170143 - Geological Mapping of Khyber Pakhtunkhwa.  (A) /PDWP /16-04-2018	397.231	0.000	34.199	0.000	50.000	50.000	0.000	313.032
1056	190279 - Strengthening of Minerals Development Department  (A) /DDWP /01-10-2019	19.120	0.000	16.394	0.000	2.726	2.726	0.000	0.000
1057	210229 - Fencing of Fizzagat Emerald Mine, Swat  (A) /DDWP /01-11-2021	50.000	0.000	15.000	35.000	0.000	35.000	0.000	0.000
1058	210230 - Capacity Building of Mineral Testing Laboratory (DGMM)  (A) /DDWP /01-11-2021	93.602	0.000	21.000	20.000	52.602	72.602	0.000	0.000
1059	210780 - Establishment of Mining Cadastral System Phase-II  (A) /DDWP /22-02-2022	83.995	0.000	20.000	0.000	18.097	18.097	0.000	45.898
<b>Total OnGoing Programme</b>		<b>1,118.095</b>	<b>0.000</b>	<b>532.365</b>	<b>55.000</b>	<b>171.800</b>	<b>226.800</b>	<b>0.000</b>	<b>358.930</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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1060	210781 - F/S for Establishment of Crushing Zones in Khyber Pakhtunkhwa.	10.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000
	(B) / PDWPI/								
1061	220215 - Rehabilitation of Mines Rescue safety & Training center Jalozai District Nowshera	12.000	0.000	0.000	0.000	12.000	12.000	0.000	0.000
	(B) / DDWPI/								
1062	220501 - Establishment of Office Building in Chitral, Buner Dir Lower, Mansehra, Swabi and D.I.Khan	150.000	0.000	0.000	10.000	0.000	10.000	0.000	140.000
	(B) / PDWPI/								
1063	220528 - Construction of Minerals Complex in Peshawar	200.000	0.000	0.000	20.000	0.000	20.000	0.000	180.000
	(B) / PDWPI/								
<b>Total New Programme</b>		<b>372.000</b>	<b>0.000</b>	<b>0.000</b>	<b>30.000</b>	<b>22.000</b>	<b>52.000</b>	<b>0.000</b>	<b>320.000</b>
<b>Total Mines &amp; Minerals</b>		<b>1,490.095</b>	<b>0.000</b>	<b>532.365</b>	<b>85.000</b>	<b>193.800</b>	<b>278.800</b>	<b>0.000</b>	<b>678.930</b>
<b>Total Programme</b>		<b>1,490.095</b>	<b>1,490.095</b>	<b>532.365</b>	<b>85.000</b>	<b>193.800</b>	<b>278.800</b>	<b>0.000</b>	<b>678.930</b>

**NEW 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1064	220580 - Welfare Programme for the Mines Labour of the Merged Districts	200.000	0.000	0.000	0.000	38.561	38.561	0.000	161.439
(B) / PDWP/									
Total New Programme		200.000	0.000	0.000	0.000	38.561	38.561	0.000	161.439
Total Mines & Minerals		200.000	0.000	0.000	0.000	38.561	38.561	0.000	161.439
Total Programme		200.000	200.000	0.000	0.000	38.561	38.561	0.000	161.439

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1065	220581 - Soft loan programme to facilitate mechanized mining and infrastructure development (shingle road) in NMDs	1,000.000	0.000	0.000	0.000	20.000	20.000	0.000	980.000
	(B) / PDWPI								
1066	220715 - Innovative Interventions in Mines & Minerals Sector (SEPs)	500.000	0.000	0.000	0.001	0.001	0.002	0.000	499.998
	(B) / PDWPI								
<b>Total New Programme</b>		1,500.000	0.000	0.000	0.001	20.001	20.002	0.000	1,479.998
<b>Total Mines &amp; Minerals</b>		1,500.000	0.000	0.000	0.001	20.001	20.002	0.000	1,479.998
<b>Total Programme</b>		1,500.000	1,500.000	0.000	0.001	20.001	20.002	0.000	1,479.998
<b>Sub Total (Sector)</b>		3,190.095	3,190.095	532.365	85.001	252.362	337.363	0.000	2,320.367

**NEW 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1067	210410 - Institutional Development through innovative interventions	2,227.364	0.000	0.000	1,028.462	0.000	1,028.462	0.000	1,198.902
	(B) / PDWP/								
1068	210412 - Enhancing socio-economic indicators of Khyber Pakhtunkhwa	3,052.864	0.000	0.000	800.000	0.000	800.000	0.000	2,252.864
	(B) / PDWP/								
1069	210648 - Stunting Prevention Through Improved Nutrition and Agriculture Development Initiative.	1,500.000	0.000	0.000	599.995	0.000	599.995	0.000	900.005
	(B) / PDWP/								
1070	210649 - Implementation of water policy	1,543.000	0.000	0.000	800.000	0.000	800.000	0.000	743.000
	(B) / PDWP/								
1071	220777 - Structural & Social Interventions to uplift marginalized Segments of Society in Khyber Pakhtunkhwa	1,180.609	0.000	0.000	1,180.609	0.000	1,180.609	0.000	0.000
	(B) / PDWP/								
<b>Total New Programme</b>		<b>9,503.837</b>	<b>0.000</b>	<b>0.000</b>	<b>4,409.066</b>	<b>0.000</b>	<b>4,409.066</b>	<b>0.000</b>	<b>5,094.771</b>
<b>Total Economic Infrastructural Development</b>		<b>9,503.837</b>	<b>0.000</b>	<b>0.000</b>	<b>4,409.066</b>	<b>0.000</b>	<b>4,409.066</b>	<b>0.000</b>	<b>5,094.771</b>

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1072	140720 - Infrastructure Development Support to Khyber Pakhtunkhwa (KfW Assisted)	0.001	1,133.000	0.000	0.001	0.000	0.001	497.000	0.000
	(A) /PDWP /09-12-2014								
1073	160491 - SDGs Unit in Khyber Pakhtunkhwa (UNDP Assisted) (Local=50% Foreign=50%)	700.000	300.000	250.000	0.000	75.000	75.000	50.000	375.000
	(A) /CDWP /24-07-2017								
1074	170291 - Khyber Pakhtunkhwa Stunting Prevention and Rehabilitation Integrated Nutrition Gain (KP SPRING Project) (SDGs) Cost Rs. 2217.851 (Local=757.110 Foreign=1460.741)	2,217.851	1,461.000	143.664	0.000	257.620	257.620	500.000	1,816.567
	(A) /CDWP /06-08-2019								
1075	170340 - Special Development Package, District Torgar (Phase-II)	6,369.690	0.000	1,899.538	700.000	0.000	700.000	0.000	3,770.152
	(A) /PDWP /27-07-2017								
1076	170422 - KP Reconstruction Programme (KPRP) (USAID Assisted)	0.001	11,018.000	0.000	0.001	0.000	0.001	428.000	0.000
	(A) /PSC /03-02-2010								
1077	170601 - Saudi Fund for Development Projects.	0.001	4,532.000	0.000	0.001	0.000	0.001	1,586.000	0.000
	(A) /PSC /05-11-2015								
1078	180620 - Special Development Package for Militancy hit/backward areas of Swat.	1,094.010	0.000	929.650	164.360	0.000	164.360	0.000	0.000
	(A) /PDWP /07-03-2019								
1079	190333 - Torgar Integrated Area Development Project (INL Assisted).	0.001	200.000	0.000	0.001	0.000	0.001	99.000	0.000
	(A) /CDWP /10-12-2020								
1080	190446 - Least developed districts uplift programme (Kolai Palas, Battagram, Tank, Kohistan Upper, Shangla, Buner, Chitral (Upper & Lower) and Hangu.	4,090.000	0.000	3,606.160	483.840	0.000	483.840	0.000	0.000
	(A) /PDWP /09-01-2020								
1081	190447 - Malakand Area Development Programme.	5,900.000	0.000	5,056.620	843.380	0.000	843.380	0.000	0.000
	(A) /PDWP /09-01-2020								
1082	190448 - Regional Development Initiatives for achieving SDGs (inclusive liabilities under SPDI, PP & DDIs).	10,000.000	0.000	8,013.350	1,986.650	0.000	1,986.650	0.000	0.000
	(A) /PDWP /18-11-2019								
1083	190449 - Peshawar Uplift Programme (Phase-II).	5,282.960	0.000	3,540.500	900.000	70.000	970.000	0.000	772.460
	(A) /PDWP /09-02-2022								



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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1084	200188 - F/S and Establishment of Residences for P&D Staff at Hayatabad, Peshawar.	1,353.690	0.000	1.500	600.000	0.000	600.000	0.000	752.190
	(A) /PDWP /-								
1085	200262 - Special Development Package for Backward Areas of Tehsil Khwazakhela and adjoining Areas of District Swat.	200.000	0.000	176.100	23.900	0.000	23.900	0.000	0.000
	(A) /PDWP /09-03-2021								
1086	210034 - Integrated Implementation of the CCI Recommendation to Address High Population Growth Rate	93.000	0.000	25.000	68.000	0.000	68.000	0.000	0.000
	(A) /PDWP /25-01-2021								
1087	210257 - Rural Economic Transformation Project (RETP) (IFAD Assisted)	12,700.000	17,566.000	0.000	140.000	100.000	240.000	500.000	12,460.000
	(A) /ECNEC /16-03-2022								
1088	210405 - Accrued liabilities of Umbrella Schemes of Regional Development Initiatives SDG's (Inclusive Liabilities of SPDI, PP & DDI)	3,750.380	0.000	849.990	1,684.303	0.000	1,684.303	0.000	1,216.087
	(A) /PDWP /02-12-2021								
1089	210413 - CASA-1000 Community Support Program (CSP)	0.001	2,249.500	0.000	0.001	0.000	0.001	1,558.000	0.000
	(A) /PDWP /27-07-2020								
1090	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	340.000	1,000.000	0.000	1,000.000	0.000	3,660.000
	(A) /PDWP /28-02-2022								
1091	210549 - District Development Plan for Peshawar Capital	9,200.000	0.000	940.000	1,000.000	0.000	1,000.000	0.000	7,260.000
	(A) /PDWP /12-10-2021								
1092	210550 - District Development Plan for Nowshera and Charsadda	6,500.000	0.000	1,220.000	1,300.000	0.000	1,300.000	0.000	3,980.000
	(A) /FDWP /12-10-2021								
1093	210551 - District Development Plan for Mardan Division	9,580.000	0.000	960.000	1,020.000	0.000	1,020.000	0.000	7,600.000
	(A) /PDWP /12-10-2021								
1094	210552 - District Development Plan for Swat, Shangla in Malakand Division	6,372.280	0.000	1,165.000	1,001.510	0.000	1,001.510	0.000	4,205.770
	(A) /PDWP /12-10-2021								
1095	210553 - District Development Plan for Buner, Upper Dir, Lower Dir, Malakand, Upper Chitral, Lower Chitral, in Malakand Division	9,700.000	0.000	960.000	1,000.000	0.000	1,000.000	0.000	7,740.000
	(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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1096	210554 - District Development Plan for Kohat Division <u>(A) /PDWP /12-10-2021</u>	4,500.000	0.000	560.000	600.000	0.000	600.000	0.000	3,340.000
1097	210555 - District Development Plan for Bannu Division <u>(A) /PDWP /12-10-2021</u>	4,600.000	0.000	560.000	600.000	0.000	600.000	0.000	3,440.000
1098	210556 - District Development Plan for D.I Khan Division <u>(A) /PDWP /12-10-2021</u>	4,700.000	0.000	560.000	600.000	0.000	600.000	0.000	3,540.000
1099	210557 - District Development Plan for Hazara Division <u>(A) /PDWP /12-10-2021</u>	9,900.000	0.000	1,436.000	1,500.000	0.000	1,500.000	0.000	6,964.000
1100	210578 - Integrated Development Package for Janikhel - TSD Wazir <u>(A) /PDWP /29-11-2021</u>	2,003.500	0.000	80.000	390.000	0.000	390.000	0.000	1,533.500
1101	210749 - Improvement/Rehabilitation of P&D Offices <u>(A) /PDWP /25-08-2021</u>	80.000	0.000	40.000	40.000	0.000	40.000	0.000	0.000
<b>Total OnGoing Programme</b>		125,887.366	38,459.500	33,313.072	17,645.948	502.620	18,148.568	5,218.000	74,425.726

**NEW 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1102	210417 - F/S and Restoration & Rehabilitation of River related issues in Hazara & Malakand Divisions	500.000	0.000	0.000	20.000	0.000	20.000	0.000	480.000
	(B) / PDWP/								
1103	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.	500.000	0.000	0.000	140.000	0.000	140.000	0.000	360.000
	(B) / PDWP/								
1104	210631 - Khyber Pakhtunkhwa Rural Investment & Institutional Support Project (RIISP)(World Bank Assisted)	0.001	52,000.000	0.000	0.001	0.000	0.001	200.000	0.000
	(B) / PDWP/								
1105	220409 - Strengthening of Civil Registration and vital Statistics System in the Province	96.979	0.000	0.000	20.000	17.112	37.112	0.000	59.867
	(B) / PDWP/								
1106	220625 - Construction of Divisional Monitoring Offices in 7 Divisions of Khyber Pakhtunkhwa	432.258	0.000	0.000	10.000	0.000	10.000	0.000	422.258
	(B) / PDWP/								
1107	220648 - Support to dislocated people in Pakistan Khyber Pakhtunkhwa (KFW Assisted)	0.000	2,500.000	0.000	0.000	0.000	0.000	50.000	0.000
	(B) / CDWP/								
1108	220668 - District Development Plan for Chitral	1,000.000	0.000	0.000	10.000	0.000	10.000	0.000	990.000
	(B) / PDWP/								
1109	220669 - District Development Plan for Swat	5,000.000	0.000	0.000	10.000	0.000	10.000	0.000	4,990.000
	(B) / PDWP/								
1110	220670 - District Development Plan for Dir Upper	2,000.000	0.000	0.000	10.000	0.000	10.000	0.000	1,990.000
	(B) / PDWP/								
1111	220671 - District Development Plan for Dir Lower	3,000.000	0.000	0.000	10.000	0.000	10.000	0.000	2,990.000
	(B) / PDWP/								
1112	220672 - District Development Plan for Khyber Pakhtunkhwa	5,000.000	0.000	0.000	10.000	0.001	10.001	0.000	4,989.999
	(B) / PDWP/								
1113	220673 - District Development Plan for Malakand	1,500.000	0.000	0.000	10.000	0.001	10.001	0.000	1,489.999
	(B) / PDWP/								

NEW 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1114	220674 - District Development Plan for Buner (B) / PDWPI	2,500.000	0.000	0.000	10.000	0.001	10.001	0.000	2,489.999
1115	220675 - District Development Plan for Shangla (B) / PDWPI	1,500.000	0.000	0.000	10.000	0.001	10.001	0.000	1,489.999
1116	220676 - District Development Plan for Kohistan (B) / PDWPI	1,500.000	0.000	0.000	10.000	0.001	10.001	0.000	1,489.999
1117	220677 - District Development Plan for Battagram (B) / PDWPI	1,500.000	0.000	0.000	10.000	0.001	10.001	0.000	1,489.999
1118	220678 - District Development Plan for Mansehra (B) / PDWPI	3,000.000	0.000	0.000	10.000	0.001	10.001	0.000	2,989.999
1119	220679 - District Development Plan for Torghar (B) / PDWPI	1,000.000	0.000	0.000	10.000	0.001	10.001	0.000	989.999
1120	220680 - District Development Plan for Abbottabad (B) / PDWPI	2,000.000	0.000	0.000	10.000	0.001	10.001	0.000	1,989.999
1121	220681 - District Development Plan for Haripur (B) / PDWPI	1,500.000	0.000	0.000	10.000	0.001	10.001	0.000	1,489.999
1122	220682 - District Development Plan for Swabi (B) / PDWPI	3,500.000	0.000	0.000	10.000	0.001	10.001	0.000	3,489.999
1123	220683 - District Development Plan for Mardan (B) / PDWPI	5,500.000	0.000	0.000	10.000	0.001	10.001	0.000	5,489.999
1124	220684 - District Development Plan for Charsadda (B) / PDWPI	3,000.000	0.000	0.000	10.000	0.001	10.001	0.000	2,989.999
1125	220685 - District Development Plan for Nowshera (B) / PDWPI	3,000.000	0.000	0.000	10.000	0.001	10.001	0.000	2,989.999
1126	220686 - District Development Plan for Peshawar (B) / PDWPI	8,000.000	0.000	0.000	10.000	0.001	10.001	0.000	7,989.999
1127	220687 - District Development Plan for Kohat (B) / PDWPI	2,000.000	0.000	0.000	10.000	0.000	10.000	0.000	1,990.000

**NEW 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1128	220688 - District Development Plan for hangu <u>(B) / PDWP/</u>	1,500.000	0.000	0.000	10.000	0.001	10.001	0.000	1,489.999
1129	220689 - District Development Plan for Karak <u>(B) / PDWP/</u>	1,500.000	0.000	0.000	10.000	0.001	10.001	0.000	1,489.999
1130	220690 - District Development Plan for Bannu <u>(B) / PDWP/</u>	3,000.000	0.000	0.000	10.000	0.001	10.001	0.000	2,989.999
1131	220691 - District Development Plan for Lakki Marwat <u>(B) / PDWP/</u>	2,000.000	0.000	0.000	10.000	0.001	10.001	0.000	1,989.999
1132	220692 - District Development Plan for Tank <u>(B) / PDWP/</u>	500.000	0.000	0.000	10.000	0.001	10.001	0.000	489.999
1133	220693 - District Development Plan for D.I.Khan <u>(B) / PDWP/</u>	2,500.000	0.000	0.000	10.000	0.001	10.001	0.000	2,489.999
1134	220868 - Special Development Package for Tehsil Topi and Surrounding Areas <u>(B) / PDWP/</u>	200.000	0.000	0.000	0.000	0.001	0.001	0.000	199.999
1135	220869 - F/S for underground electricity supply lines for mingora city <u>(B) / PDWP/</u>	10.000	0.000	0.000	0.000	0.001	0.001	0.000	9.999
1136	220882 - Development of Public Sector Community Re-Creational Center at Shamoza District Swat <u>(B) / PDWP/</u>	100.000	0.000	0.000	0.000	0.001	0.001	0.000	99.999
<b>Total New Programme</b>		69,839.238	54,500.000	0.000	450.001	17.136	467.137	250.000	69,372.101
<b>Total MSD</b>		195,726.604	92,959.500	33,313.072	18,095.949	519.756	18,615.705	5,468.000	143,797.827

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1138	020535 - Capacity building of Planning & Development Department (Phase-II). <u>(A) /PDWP /28-11-2019</u>	994.399	0.000	698.296	0.000	220.000	220.000	0.000	76.103
1139	070532 - Establishment of M&E System in Khyber Pakhtunkhwa. <u>(A) /PDWP /03-11-2016</u>	1,132.348	0.000	864.051	0.000	50.000	50.000	0.000	218.297
1140	080022 - Sustainable Development Unit <u>(A) /PDWP /23-12-2016</u>	274.260	0.000	170.690	0.000	15.000	15.000	0.000	88.570
1141	110428 - Development of Regional GDP/ Economic Indicators (BoS) <u>(A) /PDWP /13-01-2022</u>	450.487	0.000	300.000	0.000	150.487	150.487	0.000	0.000
1142	110603 - Public Policy and Social Protection Reforms Unit. <u>(A) /PDWP /10-02-2021</u>	94.000	0.000	50.590	15.000	0.000	15.000	0.000	28.410
1143	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. <u>(A) /PDWP /26-05-2021</u>	1,047.957	0.000	234.858	0.000	272.592	272.592	0.000	540.507
1144	150189 - Provision for Research Studies/ Consultancies/ Surveys/ Detailed Design / Feasibility Studies. <u>(A) /PDWP /10-05-2020</u>	1,440.000	0.000	94.000	800.000	0.000	800.000	0.000	546.000
1145	150659 - Institutional Support to P&D Department <u>(A) /PDWP /10-02-2020</u>	1,851.000	0.000	0.000	0.000	400.000	400.000	0.000	1,451.000
1146	150747 - Establishment of Centralized GIS Facilities <u>(A) /PDWP /25-02-2021</u>	554.317	0.000	233.877	0.000	70.000	70.000	0.000	250.440
1147	160438 - Governance and Policy Reforms Programme (MDTF Assisted). <u>(A) /PDWP /18-05-2018</u>	7.000	2,621.000	4.640	0.000	2.360	2.360	573.000	0.000
1148	160453 - Provision for Contractors Decretal accrued Liabilities, Land Compensation and Uncashed Cheques <u>(A) /PDWP /-</u>	1,100.000	0.000	260.000	603.380	0.000	603.380	0.000	236.620
1149	160569 - Establishment of PPP Support Unit in P&D Department <u>(A) /PDWP /08-10-2021</u>	220.679	0.000	39.461	0.000	62.209	62.209	0.000	119.009
1150	170355 - Reconstruction of old Block of P&D Department <u>(A) /PDWP /02-06-2020</u>	259.369	0.000	55.529	203.840	0.000	203.840	0.000	0.000

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1151	170518 - Establishment of China Pakistan Economic Corridor Cell (CPEC Cell) in P&D Department	162.794	0.000	69.204	0.000	93.590	93.590	0.000	0.000
(A) /PDWP /22-06-2020									
1152	190347 - Extension of Monitoring & Evaluation System to Districts in Khyber Pakhtunkhwa (Phase-I)	1,411.318	0.000	190.332	0.000	837.120	837.120	0.000	383.866
(A) /PDWP /15-10-2021									
<b>Total OnGoing Programme</b>		10,999.928	2,621.000	3,265.528	1,622.220	2,173.358	3,795.578	573.000	3,938.822
<b>Total Research &amp; Development</b>		10,999.928	2,621.000	3,265.528	1,622.220	2,173.358	3,795.578	573.000	3,938.822

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1153	190263 - Projects to be funded from Tobacco Development Cess	3,343.806	0.000	1,994.661	998.836	0.000	998.836	0.000	350.309
	(A) /DDC /10-05-2018								
1154	190264 - Block provision for projects to be funded from 10% Net Hydel Profit (Own Source Malakand-III HPP)	1,923.750	0.000	1,588.370	335.380	0.000	335.380	0.000	0.000
	(A) /DDC /10-05-2017								
1155	190265 - Block provision for projects to be funded from 10% Net Hydel Profit	12,479.199	0.000	6,800.649	1,500.000	0.000	1,500.000	0.000	4,178.550
	(A) /DDC /10-05-2017								
1156	200152 - Hangu Area Development Project (To be funded from 10% Oil and Gas Royalty)	4,352.900	0.000	409.080	1,000.000	0.000	1,000.000	0.000	2,943.820
	(A) /PDWP /04-02-2020								
1157	200153 - Kohat Area Development Project (To be funded from 10% Oil and Gas Royalty)	1,349.900	0.000	284.390	200.000	0.000	200.000	0.000	865.510
	(A) /PDWP /09-02-2022								
1158	200154 - Karak Area Development Project (To be funded from 10% Oil and Gas Royalty)	9,282.800	0.000	1,531.600	2,000.000	0.000	2,000.000	0.000	5,751.200
	(A) /PDWP /04-02-2020								
1159	200155 - Establishment of Project Management Unit and Three District Management Units for Projects to be funded from 10% Oil and Gas Royalty	624.355	0.000	178.430	0.000	150.000	150.000	0.000	295.925
	(A) /PDWP /09-02-2022								
<b>Total OnGoing Programme</b>		<b>33,356.710</b>	<b>0.000</b>	<b>12,787.180</b>	<b>6,034.216</b>	<b>150.000</b>	<b>6,184.216</b>	<b>0.000</b>	<b>14,385.314</b>
<b>Total Royalty &amp; Cess (MSD)</b>		<b>33,356.710</b>	<b>0.000</b>	<b>12,787.180</b>	<b>6,034.216</b>	<b>150.000</b>	<b>6,184.216</b>	<b>0.000</b>	<b>14,385.314</b>



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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1160	080059 - Provincial Land Use Plan, Khyber Pakhtunkhwa <u>(A) /PDWP /29-10-2020</u>	428.444	0.000	248.416	80.028	100.000	180.028	0.000	0.000
1161	110545 - Establishment of Urban Policy Unit. <u>(A) /PDWP /15-10-2021</u>	545.596	0.000	436.456	0.000	45.368	45.368	0.000	63.772
1162	130522 - Improvement of Branch Roads in Peshawar. <u>(A) /PDWP /19-06-2019</u>	786.000	0.000	712.114	10.500	0.000	10.500	0.000	63.386
1163	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	124.567	0.000	193.097	193.097	0.000	219.387
1164	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	10.000	10.000	825.000	84.600
<b>Total OnGoing Programme</b>		<b>2,391.691</b>	<b>946.000</b>	<b>1,521.553</b>	<b>90.528</b>	<b>348.465</b>	<b>438.993</b>	<b>825.000</b>	<b>431.145</b>

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1165	220419 - 'Regional Infrastructure Fund for Khyber Pakhtunkhwa II' for Improving Resilient Resource Management in Cities (RRMiC)(KFW Assisted)	0.001	3,500.000	0.000	0.001	0.000	0.001	200.000	0.000
<u>(B) / PDWP/</u>									
Total New Programme		0.001	3,500.000	0.000	0.001	0.000	0.001	200.000	0.000
Total UPU		2,391.692	4,446.000	1,521.553	90.529	348.465	438.994	1,025.000	431.145

NEW 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1137	220847 - Design and Research for Semi-Conductors.	0.001	0.000	0.000	0.000	0.001	0.001	0.000	0.000
(B) / PDWPI/									
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		251,978.772	251,978.772	50,887.333	30,251.980	3,191.580	33,443.560	7,066.000	167,647.879

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1166	191870 - 170375-Special Initiatives in FATA (Phase-II). (Reg.Dev) [MA]	384.345	0.000	320.461	63.884	0.000	63.884	0.000	0.000
(A) /FDC /02-11-2017									
Total OnGoing Programme		384.345	0.000	320.461	63.884	0.000	63.884	0.000	0.000
Total Economic Infrastructural Development		384.345	0.000	320.461	63.884	0.000	63.884	0.000	0.000

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1167	191657 - 170315-Special Development Package for Remote and Neglected Areas in District South Waziristan. [MA]	174.000	0.000	0.000	174.000	0.000	174.000	0.000	0.000
	(A) /PDWP /19-03-2020								
1168	191661 - 150081-Integrated Area Development Program, North Waziristan Agency. [MA]	300.000	0.000	219.723	70.277	10.000	80.277	0.000	0.000
	(A) /FDC /03-01-2017								
1169	191664 - 070242-Clearance of Contractors' liabilities, Compensation / Arbitration Awards, Court decretal amounts and escalation in FATA. [MA]	494.886	0.000	180.000	99.155	0.000	99.155	0.000	215.731
	(A) /PDWP /12-10-2020								
1170	191667 - 130450-Bajaur Area Development Project, Phase-IV, FATA. (GoP Component) (INL Assisted), PSDP = 109.166M [MA]	161.920	700.000	59.290	0.000	10.000	10.000	163.000	92.630
	(A) /CDWP /09-10-2013								
1171	191671 - 140225-FATA Water Resources Development Project (FWRDP). (GoP Component) (ADB Assisted). [MA]	581.330	5,497.030	346.080	78.420	156.830	235.250	1,287.000	0.000
	(A) /CDWP /27-05-2021								
1172	191673 - 170026-Integrated Development in Arang / Barang and Mamond / Salarzai Areas, in District Bajaur. [MA]	135.000	0.000	53.760	66.240	15.000	81.240	0.000	0.000
	(A) /PDWP /10-09-2020								
1173	191674 - 170096-Integrated Area Development Projects in Khyber Agency. [MA]	280.500	0.000	68.130	62.196	10.000	72.196	0.000	140.174
	(A) /FDWP /17-04-2018								
1174	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	119.355	40.000	0.000	40.000	0.000	0.000
	(A) /PDWP /12-12-2018								
1175	191676 - 150036-Integrated Area Development Program, Bajaur Agency. [MA]	300.160	0.000	237.606	55.054	7.500	62.554	0.000	0.000
	(A) /FDC /11-04-2016								
1176	191678 - 150038-Integrated Area Development Program, Khyber Agency. [MA]	300.000	0.000	267.407	28.127	4.466	32.593	0.000	0.000
	(A) /FDC /08-06-2016								
1177	191682 - 130451-Mohmand Area Development Project, Phase-IV, FATA. (INL Assisted). PSDP=281.791M [MA]	796.560	400.000	42.200	0.000	7.000	7.000	100.000	747.360
	(A) /CDWP /30-10-2019								

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1178	191683 - 190238 - Khyber Area Development Project (INL Assisted) (Phase-II) [MA].  (A) /CDWP /30-11-2018	97.614	423.000	58.598	0.000	12.854	12.854	118.000	26.162
1179	191684 - 190346 - Special Integrated Area Development Package for North Waziristan District. [MA]  (A) /PDWP /02-10-2020	2,000.000	0.000	106.000	49.268	15.000	64.268	0.000	1,829.732
1180	191685 - 190347 - Special Integrated Area Development Package for South Waziristan District. [MA]  (A) /PDWP /29-04-2021	2,181.222	0.000	33.000	49.268	15.000	64.268	0.000	2,083.954
1181	194003 - Governance & Policy Project FATA (GPP) WB/MDTF [DOP]  (A) /PSC /01-05-2021	0.002	717.300	0.001	0.000	0.001	0.001	228.000	0.000
1182	210414 - The Khyber-Pass Economic Corridor Project (KPEC)  (A) /ECNEC /16-07-2020	0.001	11,625.000	0.000	0.000	0.001	0.001	800.000	0.000
1183	210579 - District Development Plan for Merged Areas.  (A) /PDWP /12-10-2021	5,000.000	0.000	965.440	774.554	0.000	774.554	0.000	3,260.006
<b>Total OnGoing Programme</b>		<b>12,962.550</b>	<b>19,362.330</b>	<b>2,756.590</b>	<b>1,546.559</b>	<b>263.652</b>	<b>1,810.211</b>	<b>2,696.000</b>	<b>8,395.749</b>

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1184	210759 - Consolidation of Development Initiatives in Merged Areas.	2,000.000	0.000	0.000	478.702	0.000	478.702	0.000	1,521.298
	(B) / PDWPI								
1185	220694 - District Development Plan for Khyber	400.000	0.000	0.000	0.001	0.001	0.002	0.000	399.998
	(B) / PDWPI								
1186	220695 - District Development Plan for Bajaur	400.000	0.000	0.000	0.001	0.001	0.002	0.000	399.998
	(B) / PDWPI								
1187	220696 - District Development Plan for Mohmand	400.000	0.000	0.000	0.001	0.001	0.002	0.000	399.998
	(B) / PDWPI								
1188	220697 - District Development Plan for Orakzai	400.000	0.000	0.000	0.001	0.001	0.002	0.000	399.998
	(B) / PDWPI								
1189	220698 - District Development Plan for Kurram	400.000	0.000	0.000	0.001	0.001	0.002	0.000	399.998
	(B) / PDWPI								
1190	220699 - District Development Plan for North Waziristan	400.000	0.000	0.000	0.001	0.001	0.002	0.000	399.998
	(B) / PDWPI								
1191	220700 - District Development Plan for South Waziristan	400.000	0.000	0.000	0.001	0.001	0.002	0.000	399.998
	(B) / PDWPI								
1192	220701 - Sub-Divisional Development Plan Hassan Khel	200.000	0.000	0.000	0.001	0.001	0.002	0.000	199.998
	(B) / PDWPI								
1193	220702 - Sub-Divisional Development Plan Dara Adam Khel	200.000	0.000	0.000	0.001	0.001	0.002	0.000	199.998
	(B) / PDWPI								
1194	220703 - Sub-Divisional Development Plan Wazir	200.000	0.000	0.000	0.001	0.001	0.002	0.000	199.998
	(B) / PDWPI								
1195	220704 - Sub-Divisional Development Plan Bettani	200.000	0.000	0.000	0.001	0.001	0.002	0.000	199.998
	(B) / PDWPI								
1196	220705 - Sub-Divisional Development Plan Darazinda	200.000	0.000	0.000	0.001	0.001	0.002	0.000	199.998
	(B) / PDWPI								
1197	220706 - Sub-Divisional Development Plan Jandola	200.000	0.000	0.000	0.001	0.001	0.002	0.000	199.998
	(B) / PDWPI								
<b>Total New Programme</b>		<b>6,000.000</b>	<b>0.000</b>	<b>0.000</b>	<b>478.715</b>	<b>0.013</b>	<b>478.728</b>	<b>0.000</b>	<b>5,521.272</b>

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
Total MSD		18,962.550	19,362.330	2,756.590	2,025.274	263.665	2,288.939	2,696.000	13,917.021



**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1198	191686 - 040142- Estab: of Reference & Archival Library at FATA Secretariat. (Reg.Dev) [MA]  (A) /FDWP /24-01-2018	66.751	0.000	61.751	0.000	5.000	5.000	0.000	0.000
1199	191690 - 100150-Strengthening of Administration, Infrastructure and Coordination (AI&C) Department, FATA Secretariat. [MA]  (A) /FDWP /01-01-2018	173.412	0.000	143.174	0.000	15.681	15.681	0.000	14.557
1200	191691 - 030360-Strengthening of P&D, FATA Secretariat. [MA]  (A) /FDWP /17-04-2018	317.316	0.000	307.316	0.000	10.000	10.000	0.000	0.000
1201	191692 - 120161-Sattelite Monitoring of Development Schemes in FATA. [MA]  (A) /FDWP /06-03-2018	168.203	0.000	77.453	0.000	16.067	16.067	0.000	74.683
1202	191693 - 060195-Establishment of Directorate of Projects in FATA Secretariat. [MA]  (A) /FDWP /27-06-2018	204.940	0.000	184.410	0.000	20.530	20.530	0.000	0.000
1203	191697 - 090083-Project Management Unit, FATA Infrastructure Programme, SDU [MA]  (A) /PDWP /26-05-2021	344.460	0.000	138.650	0.000	12.854	12.854	0.000	192.956
1204	191698 - 100207-Project Management Unit for World Food Programme in FATA. [MA]  (A) /DDWP /12-12-2018	42.140	0.000	37.490	0.000	4.650	4.650	0.000	0.000
1205	191699 - 030466-Directorate of Monitoring and Evaluation in FATA Secretariat . [MA]  (A) /FDWP /17-04-2018	286.060	0.000	280.045	0.000	6.015	6.015	0.000	0.000
1206	191701 - 100179-Establishment of Field Formation for the Directorate of M&E in Agencies and FRs. [MA]  (A) /FDWP /17-04-2018	314.392	0.000	245.201	0.000	20.566	20.566	0.000	48.625
1207	193179 - Surveys/Feasibilities under Various Sectors (Phase II) (A) BOD/08/10/2015 [FDA]  (A) /BOD /10-09-2021	180.000	0.000	95.859	0.000	19.280	19.280	0.000	64.861
<b>Total OnGoing Programme</b>		<b>2,097.674</b>	<b>0.000</b>	<b>1,571.349</b>	<b>0.000</b>	<b>130.643</b>	<b>130.643</b>	<b>0.000</b>	<b>395.682</b>
<b>Total Research &amp; Development</b>		<b>2,097.674</b>	<b>0.000</b>	<b>1,571.349</b>	<b>0.000</b>	<b>130.643</b>	<b>130.643</b>	<b>0.000</b>	<b>395.682</b>

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : UPU

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1208	191927 - 170431 - Urban Policy & Planning Unit in FATA. (Reg.Dev) [MA]	327.195	0.000	60.056	0.000	38.561	38.561	0.000	228.578
(A) /FDWP /09-03-2021									
Total OnGoing Programme		327.195	0.000	60.056	0.000	38.561	38.561	0.000	228.578
Total UPU		327.195	0.000	60.056	0.000	38.561	38.561	0.000	228.578
Total Programme		21,771.764	21,771.764	4,708.456	2,089.158	432.869	2,522.027	2,696.000	14,541.281

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1209	210269 - Integrated Development Package for Zakhakhel, Khyber <u>(A) /PDWP /13-01-2022</u>	3,438.483	0.000	0.000	400.000	19.000	419.000	0.000	3,019.483
1210	210270 - Permanent Reconstruction Project - Phase-II <u>(A) /PDWP /12-10-2021</u>	5,000.000	0.000	800.000	1,001.700	0.000	1,001.700	0.000	3,198.300
1211	210701 - Integrated Development Package for Orakzai <u>(A) /PDWP /27-01-2022</u>	1,709.055	0.000	0.000	200.000	20.000	220.000	0.000	1,489.055
<b>Total OnGoing Programme</b>		10,147.538	0.000	800.000	1,601.700	39.000	1,640.700	0.000	7,706.838

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1212	210711 - Reforms Initiatives in Merged Areas (AIP)	500.000	0.000	0.000	192.300	0.000	192.300	0.000	307.700
----- (B) / PDWP/ -----									
1213	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
----- (B) / PDWP/ -----									
Total New Programme		650.000	0.000	0.000	192.300	0.001	192.301	0.000	457.699
Total MSD		10,797.538	0.000	800.000	1,794.000	39.001	1,833.001	0.000	8,164.537

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1214	200280 - M&E Framework & District M&E Units (AIP)	667.700	0.000	0.000	0.000	10.000	10.000	0.000	657.700
<u>(A) /PDWP /28-07-2021</u>									
Total OnGoing Programme		667.700	0.000	0.000	0.000	10.000	10.000	0.000	657.700
Total Research & Development		667.700	0.000	0.000	0.000	10.000	10.000	0.000	657.700
Total Programme		11,465.238	11,465.238	800.000	1,794.000	49.001	1,843.001	0.000	8,822.237
Sub Total (Sector)		285,215.774	285,215.774	56,395.789	34,135.138	3,673.450	37,808.588	9,762.000	191,011.397

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1215	170244 - Innovative scheme for Promotion of Population Welfare Programme for achieving SDGs, FP 2020 goal and vision of population policy.  (A) /PDWP /10-01-2019	290.698	0.000	233.487	0.000	57.211	57.211	0.000	0.000
1216	190023 - Establishment of 10 Adolescent & Sexual Reproductive Health Centre  (A) /DDWP /29-10-2019	93.550	0.000	26.110	0.000	67.440	67.440	0.000	0.000
1217	200001 - Establishment of Mobile Service Unit in Upper Kohistan & Kolai Palas  (A) /DDWP /11-12-2019	19.047	0.000	11.089	0.000	7.958	7.958	0.000	0.000
1218	210273 - Establishment of 260 Family Welfare Centers in Khyber Pakhtunkhwa.  (A) /PDWP /21-04-2022	1,161.340	0.000	68.600	0.000	529.331	529.331	0.000	563.409
<b>Total OnGoing Programme</b>		<b>1,564.635</b>	<b>0.000</b>	<b>339.286</b>	<b>0.000</b>	<b>661.940</b>	<b>661.940</b>	<b>0.000</b>	<b>563.409</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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1219	220150 - Public Private Partnership for Franchising Family Planning Services in Khyber Pakhtunkhwa	127.767	0.000	0.000	0.000	20.000	20.000	0.000	107.767
(B) / PDWP/									
Total New Programme		127.767	0.000	0.000	0.000	20.000	20.000	0.000	107.767
Total Population Welfare		1,692.402	0.000	339.286	0.000	681.940	681.940	0.000	671.176
Total Programme		1,692.402	1,692.402	339.286	0.000	681.940	681.940	0.000	671.176

ONGOING PROGRAMME

SECTOR : Population Welfare

SUB-SECTOR : Population 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1220	191702 - 190228 - Consolidation/strengthening of existing service delivery Units of Population Welfare Department Merged Districts. [MA]	58.000	0.000	44.592	0.000	13.408	13.408	0.000	0.000

(A) /DDWP /29-10-2019

Total OnGoing Programme	58.000	0.000	44.592	0.000	13.408	13.408	0.000	0.000
Total Population Welfare	58.000	0.000	44.592	0.000	13.408	13.408	0.000	0.000
Total Programme	58.000	58.000	44.592	0.000	13.408	13.408	0.000	0.000



**NEW 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1221	210275 - Establishment of 120 Family Welfare Centers (FWCs) in Merged Districts of Khyber Pakhtunkhwa.	585.000	0.000	0.000	0.000	80.000	80.000	0.000	505.000

(B) / PDWP/

Total New Programme	585.000	0.000	0.000	0.000	80.000	80.000	0.000	505.000
Total Population Welfare	585.000	0.000	0.000	0.000	80.000	80.000	0.000	505.000
Total Programme	585.000	585.000	0.000	0.000	80.000	80.000	0.000	505.000
Sub Total (Sector)	2,335.402	2,335.402	383.878	0.000	775.348	775.348	0.000	1,176.176

NEW 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1222	210479 - Project Development Facility for Feasibility Studies & Transaction Advisory Services for Public Private Partnership Projects	500.000	0.000	0.000	0.000	500.000	500.000	0.000	0.000
----- (B) / PDWP/ -----									
Total New Programme		500.000	0.000	0.000	0.000	500.000	500.000	0.000	0.000
Total PPP		500.000	0.000	0.000	0.000	500.000	500.000	0.000	0.000
Total Programme		500.000	500.000	0.000	0.000	500.000	500.000	0.000	0.000
Sub Total (Sector)		500.000	500.000	0.000	0.000	500.000	500.000	0.000	0.000

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1223	130372 - Establishment of Emergency Rescue Services(Rescue 1122) in District Swat  (A) /PDWP /10-12-2019	926.220	0.000	783.320	0.000	0.100	0.100	0.000	142.800
1224	130373 - Establishment of Emergency Rescue Services (Rescue 1122) in District D.I. Khan  (A) /PDWP /19-02-2019	487.450	0.000	442.764	44.636	0.050	44.686	0.000	0.000
1225	140306 - Revamping of PEOC & MIS Section and Development of MIS for PDMA  (A) /PDWP /15-10-2021	243.981	0.000	214.830	0.000	29.151	29.151	0.000	0.000
1226	140316 - Establishment of Emergency Rescue Services (Rescue 1122) in District Abbottabad  (A) /PDWP /19-02-2019	476.770	0.000	442.488	34.282	0.000	34.282	0.000	0.000
1227	150132 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Bannu  (A) /PDWP /26-11-2015	255.690	0.000	135.650	120.040	0.000	120.040	0.000	0.000
1228	150133 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Kohat  (A) /PDWP /09-02-2016	540.390	0.000	450.000	90.390	0.000	90.390	0.000	0.000
1229	150134 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Nowshera  (A) /PDWP /19-02-2019	590.340	0.000	542.609	0.000	0.100	0.100	0.000	47.631
1230	150135 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Swabi  (A) /PDWP /19-02-2019	397.294	0.000	221.588	0.000	0.100	0.100	0.000	175.606
1231	150648 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in Tehsil Rustam, Katlang & Shergarh District Mardan.  (A) /PDWP /18-05-2018	377.500	0.000	322.447	0.000	0.100	0.100	0.000	54.953
1232	160217 - Establishment of Emergency Rescue Services (Rescue 1122) in District Chitral  (A) /PDWP /26-05-2021	444.408	0.000	310.940	40.000	0.000	40.000	0.000	93.468
1233	160458 - Establishment of Camp Management Support Unit for Displaced Persons (DPs) in PDMA  (A) /DDWP /29-11-2016	10.940	0.000	6.441	0.000	2.000	2.000	0.000	2.499

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1234	160545 - Establishment of Emergency Rescue Services (Rescue 1122) in District Dir Upper	258.714	0.000	205.245	53.469	0.000	53.469	0.000	0.000
	(A) /PDWP /26-05-2021								
1235	170287 - Establishment of Emergency Rescue Service (Rescue-1122) in District Hangu.	262.432	0.000	222.850	0.000	0.100	0.100	0.000	39.482
	(A) /PDWP /31-01-2018								
1236	170288 - Establishment of Emergency Rescue Service (Rescue-1122) in District Karak.	264.434	0.000	234.208	0.000	0.100	0.100	0.000	30.126
	(A) /PDWP /31-01-2018								
1237	170338 - Establishment of Gender and Child Cell in PDMA	14.837	0.000	8.500	0.000	3.500	3.500	0.000	2.837
	(A) /DDWP /24-11-2017								
1238	180066 - Purchase of Land/ Construction of Rescue 1122 Stations & Blanace Works in Khyber Pakhtunkhwa.	199.219	0.000	90.960	55.000	0.000	55.000	0.000	53.259
	(A) /PDWP /09-03-2021								
1239	190114 - Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Shangla	320.508	0.000	265.670	54.838	0.000	54.838	0.000	0.000
	(A) /PDWP /17-09-2019								
1240	190115 - Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Malakand	320.508	0.000	213.607	50.000	0.000	50.000	0.000	56.901
	(A) /PDWP /17-09-2019								
1241	190363 - Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lower Kohistan	320.508	0.000	202.274	85.000	5.000	90.000	0.000	28.234
	(A) /PDWP /17-09-2019								
1242	190424 - Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lakki Marwat	320.508	0.000	226.501	94.007	0.000	94.007	0.000	0.000
	(A) /PDWP /17-09-2019								
1243	200009 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Tank	345.116	0.000	113.495	90.000	0.000	90.000	0.000	141.621
	(A) /PDWP /26-08-2020								
1244	200010 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Kohistan	222.908	0.000	120.525	52.102	10.000	62.102	0.000	40.281
	(A) /PDWP /26-08-2020								
1245	200011 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Batagram	357.116	0.000	126.511	40.000	10.000	50.000	0.000	180.605
	(A) /PDWP /26-08-2020								

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1246	200012 - Feasibility Study and Expansion of Emergency Rescue Services to conduct mines rescue operations.	397.500	0.000	157.460	0.000	20.000	20.000	0.000	220.040
	(A) /PDWP /19-12-2020								
1247	200029 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Buner	442.132	0.000	188.009	70.000	184.123	254.123	0.000	0.000
	(A) /PDWP /22-04-2022								
1248	200030 - Disaster Mitigation, Preparedness and Rehabilitation in Khyber Pakhtunkhwa	407.660	0.000	337.660	70.000	0.000	70.000	0.000	0.000
	(A) /PDWP /09-01-2020								
1249	200099 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Torgar.	220.408	0.000	135.924	50.000	34.484	84.484	0.000	0.000
	(A) /PDWP /26-08-2020								
1250	200100 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Chitral	359.556	0.000	147.940	50.000	5.000	55.000	0.000	156.616
	(A) /PDWP /26-08-2020								
1251	200101 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Kolai-Palas	223.088	0.000	93.933	40.000	10.000	50.000	0.000	79.155
	(A) /PDWP /26-08-2020								
1252	210421 - Reconstruction and Rehabilitation of Disaster Affected Infrastructure in District Chitral Upper and Lower	713.144	0.000	82.000	150.000	0.000	150.000	0.000	481.144
	(A) /PDWP /29-12-2021								
1253	210476 - Expansion of Emergency Rescue Services 1122 to Tehsil Level and establishment of sub stations in Khyber Pakhtunkhwa	3,907.230	0.000	200.000	250.000	206.918	456.918	0.000	3,250.312
	(A) /PDWP /13-01-2022								
1254	210477 - Reconstruction and Rehabilitation of Flood Affected Infrastructure in District Swat	565.372	0.000	50.000	197.347	0.000	197.347	0.000	318.025
	(A) /PDWP /09-02-2022								
Total OnGoing Programme		15,193.881	0.000	7,296.349	1,781.111	520.826	2,301.937	0.000	5,595.595

NEW 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1255	220295 - Extension of Emergency Rescue Service (Rescue-1122) Sub-Stations to tehsil level Khyber Pakhtunkhwa (Phase-II)	3,500.000	0.000	0.000	110.140	70.000	180.140	0.000	3,319.860
(B) / PDWP/									
1256	220298 - Establishment of Emergency Rescue Services (Rescue-1122) permanent station at Ghalla godown kohat road district Peshawar	50.000	0.000	0.000	20.000	0.000	20.000	0.000	30.000
(B) / DDWP/									
Total New Programme		3,550.000	0.000	0.000	130.140	70.000	200.140	0.000	3,349.860
Total Relief and Rehabilitation		18,743.881	0.000	7,296.349	1,911.251	590.826	2,502.077	0.000	8,945.455
Total Programme		18,743.881	18,743.881	7,296.349	1,911.251	590.826	2,502.077	0.000	8,945.455

ONGOING PROGRAMME

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

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1257	191177 - 170340-Maintenance / Repair and Rehabilitation of Damaged Building Infrastructure in FATA [MA]	197.060	0.000	135.061	5.000	0.000	5.000	0.000	56.999
(A) /FDWP /27-06-2018									
Total OnGoing Programme		197.060	0.000	135.061	5.000	0.000	5.000	0.000	56.999
Total Relief and Rehabilitation		197.060	0.000	135.061	5.000	0.000	5.000	0.000	56.999
Total Programme		197.060	197.060	135.061	5.000	0.000	5.000	0.000	56.999

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1258	200179 - Establishment of Emergency Rescue Services (Rescue 1122) in 07 Tribal Districts of Khyber Pakhtunkhwa. (AIP)	3,087.900	0.000	2,400.000	0.000	0.100	0.100	0.000	687.800
	(A) /PDWP /16-02-2022								
1259	200180 - Establishment of Emergency Rescue Services (Rescue 1122) in FR,s of Khyber Pakhtunkhwa.(AIP)	1,532.310	0.000	1,200.000	70.000	0.000	70.000	0.000	262.310
	(A) /PDWP /16-02-2022								
1260	200181 - Economic Revitalization of District North Waziristan – Compensation for Businesses Lost (Phase-II) (AIP)	9,024.314	0.000	2,224.000	0.000	300.000	300.000	0.000	6,500.314
	(A) /PDWP /15-03-2022								
1261	200276 - Establishment of Khyber Pakhtunkhwa Emergency Services Academy at Shahkas, Khyber (Rescue-1122) (AIP)	3,117.557	0.000	800.000	315.903	0.000	315.903	0.000	2,001.654
	(A) /PDWP /22-10-2020								
1262	210650 - Extension of Emergency Rescue Services (1122) Sub Stations in Newly Merged Districts of Khyber Pakhtunkhwa	1,235.997	0.000	500.000	235.997	500.000	735.997	0.000	0.000
	(A) /PDWP /01-11-2021								
<b>Total OnGoing Programme</b>		<b>17,998.078</b>	<b>0.000</b>	<b>7,124.000</b>	<b>621.900</b>	<b>800.100</b>	<b>1,422.000</b>	<b>0.000</b>	<b>9,452.078</b>



**NEW 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1263	220305 - Extension of Emergency Rescue Service (Rescue-1122) Sub-Stations in Newly Merged District of Khyber Pakhtunkhwa (Phase-II)	2,000.000	0.000	0.000	30.000	49.000	79.000	0.000	1,921.000
	(B) / PDWP/								
1264	220308 - Construction of 3 Nos. Contingency Warehouses in Newly Merged Districts	120.000	0.000	0.000	79.000	0.000	79.000	0.000	41.000
	(B) / PDWP/								
1265	220716 - Innovative Interventions in Relief Sector (SEPs)	100.000	0.000	0.000	0.001	0.001	0.002	0.000	99.998
	(B) / PDWP/								
<b>Total New Programme</b>		2,220.000	0.000	0.000	109.001	49.001	158.002	0.000	2,061.998
<b>Total Relief and Rehabilitation</b>		20,218.078	0.000	7,124.000	730.901	849.101	1,580.002	0.000	11,514.076
<b>Total Programme</b>		20,218.078	20,218.078	7,124.000	730.901	849.101	1,580.002	0.000	11,514.076
<b>Sub Total (Sector)</b>		39,159.019	39,159.019	14,555.410	2,647.152	1,439.927	4,087.079	0.000	20,516.530

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1266	120362 - Emergent nature and Additional Construction of Office/Residential Buildings.	431.080	0.000	339.293	40.000	0.000	40.000	0.000	51.787
	(A) /PDWP /26-05-2021								
1267	120779 - Strengthening and Capacity Building of Material Testing Labs for C&W Department, Peshawar	200.251	0.000	154.647	45.604	0.000	45.604	0.000	0.000
	(A) /PDWP /23-12-2016								
1268	120842 - Establishment of Project Unit for PaRRSA / PDMA for USAID Projects in C&W Department.	269.070	0.000	217.449	51.621	0.000	51.621	0.000	0.000
	(A) /PDWP /17-09-2019								
1269	120870 - Continuing Professional Development of Engineers	3.730	0.000	3.317	0.413	0.000	0.413	0.000	0.000
	(A) /DDWP /04-07-2012								
1270	160530 - Provision for Design of Structural / Plumbing / Elect/ Air Conditioning various Buildings in KPK	19.980	0.000	15.381	4.599	0.000	4.599	0.000	0.000
	(A) /DDWP /31-08-2016								
1271	180346 - Extension of Existing Facility of MIS/ GIS for Paperless Environment in C&W Department	957.986	0.000	246.972	200.000	0.000	200.000	0.000	511.014
	(A) /PDWP /11-03-2022								
1272	200004 - Provision of Buildings and Department for NH&MP on Swat Expressway	749.740	0.000	32.994	20.000	0.000	20.000	0.000	696.746
	(A) /PDWP /22-12-2020								
1273	210501 - Strengthening of C&W Department	476.000	0.000	0.316	0.000	20.000	20.000	0.000	455.684
	(A) /PDWP /27-08-2021								
Total OnGoing Programme		3,107.837	0.000	1,010.369	362.237	20.000	382.237	0.000	1,715.231

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1274	210448 - F/S & Designing of Mega Projects (Buildings) in Khyber Pakhtunkhwa	500.000	0.000	0.000	60.000	0.000	60.000	0.000	440.000
(B) / PDWP/									
Total New Programme		500.000	0.000	0.000	60.000	0.000	60.000	0.000	440.000
Total Buildings		3,607.837	0.000	1,010.369	422.237	20.000	442.237	0.000	2,155.231

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1275	050209 - Const., B/T & Rehab: of 14 KM road in Distt: Kohistan <u>(A) /PDWP /25-03-2015</u>	406.458	0.000	167.682	30.000	0.000	30.000	0.000	208.776
1276	060323 - Construction of RCC Bridge on River Swat along with approach road at Thana-Malakand. <u>(A) /PDWP /22-10-2012</u>	429.160	0.000	429.159	0.001	0.000	0.001	0.000	0.000
1277	100382 - Construction of Sairay Kalkot to Thall Kumrat road, 10-km ,Dir Upper <u>(A) /PDWP /11-02-2015</u>	255.368	0.000	179.161	10.000	0.000	10.000	0.000	66.207
1278	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	240.286	30.000	0.000	30.000	0.000	52.248
1279	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	307.204	10.000	0.000	10.000	0.000	82.796
1280	140672 - F/S, Design and Construction of Bridge at Kabul River connecting Mohib Banda/Pashtun Garhi on Right Bank and Kheshgi on Left Bank, District Nowshera. i/c Constn of bypass road from main GT road to Pashtun Garhi Bridge (03-Km). <u>(A) /PDWP /15-09-2017</u>	680.592	0.000	609.694	20.000	0.000	20.000	0.000	50.898
1281	140675 - F/S, Design and Construction of Sabir Shah Nakot Bridge, Mansehra. <u>(A) /PDWP /17-01-2020</u>	184.550	0.000	169.227	15.323	0.000	15.323	0.000	0.000
1282	140782 - F/S, Design, Construction, Improvement and Black Topping of Roads in Galyat Region, Abbottabad. <u>(A) /PDWP /14-04-2015</u>	324.287	0.000	324.187	0.100	0.000	0.100	0.000	0.000
1283	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	417.901	20.000	0.000	20.000	0.000	772.669
1284	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 Qazyen, Chaitryan, g) Sargal Kakot - Patheri, AAbad. <u>(A) /PDWP /31-05-2019</u>	401.843	0.000	256.219	145.624	0.000	145.624	0.000	0.000

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1285	140885 - Reconstruction / Rehabilitation of road from Narmi Khel to Miryan, District Bannu.	694.382	0.000	468.884	20.000	0.000	20.000	0.000	205.498
	(A) /PDWP /16-02-2022								
1286	140886 - F/S, Design & Construction of 05 Km road from Bannu City to Kakki via Mundan, Bannu.	220.000	0.000	194.596	25.404	0.000	25.404	0.000	0.000
	(A) /PDWP /15-09-2017								
1287	140901 - F/S, Design & Construction of Talash Kalpanai Bypass road (10 Km), Dir Lower.	683.495	0.000	556.007	127.488	0.000	127.488	0.000	0.000
	(A) /PDWP /21-12-2017								
1288	140903 - Construction of PCC Road Samang Gulwadai Dara and Shaoor, District Dir Upper.	974.247	0.000	172.405	20.000	0.000	20.000	0.000	781.842
	(A) /PDWP /25-03-2022								
1289	140905 - Construction, Widening and BT of Ushera Dara and its missing links, Dir Upper.	802.338	0.000	329.469	10.000	0.000	10.000	0.000	462.869
	(A) /PDWP /25-03-2022								
1290	140916 - F/S, Design & Improvement / Construction of Mahreen to Mehar Bat road, Barparo road & Kanisher roads, Kohistan.	100.000	0.000	65.512	4.084	0.000	4.084	0.000	30.404
	(A) /PDWP /17-11-2015								
1291	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	110.352	9.648	0.000	9.648	0.000	0.000
	(A) /PDWP /11-02-2015								
1292	140935 - F/S, Design, Impr&Wid of Roads a)Akora Ktk-Guldheri,Manai,Duran,Tarkhel,b)Shah abKhel-Guldheri,c)Pitao-Dam,d)KakaSahi b-KhwarMiangan,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	972.335	10.000	0.000	10.000	0.000	27.660
	(A) /PDWP /26-09-2017								
1293	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)	1,050.000	0.000	864.741	60.000	0.000	60.000	0.000	125.259
	(A) /PDWP /18-10-2017								
1294	140938 - F/S, Design & Improvement/BT of Internal 16 Km Road at Kheshgi Bala and Payan, Nowshera	849.997	0.000	750.578	30.000	0.000	30.000	0.000	69.419
	(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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1295	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	326.723	20.000	0.000	20.000	0.000	53.277
	(A) /PDWP /26-09-2017								
1296	140950 - F/S, Design and Dualization of 16 KM Road from Jamil Chowk (Ring Road) towards Urmur Payan Peshawar.	1,199.009	0.000	1,179.416	5.000	0.000	5.000	0.000	14.593
	(A) /PDWP /08-11-2019								
1297	140955 - F/S, Design, Improvement / Widening & BT of Ranyal to Chichloo Road (10 Km), Shangla	227.580	0.000	71.192	110.000	0.000	110.000	0.000	46.388
	(A) /PDWP /01-11-2021								
1298	140964 - F/S, Design & Rehabilitation / BT of Kalam to Gujar Gabral road (flood damaged), Swat	643.877	0.000	258.338	39.469	0.000	39.469	0.000	346.070
	(A) /PDWP /09-12-2020								
1299	140965 - F/S, Design & improvement, Widening & BT of Mangwultan to Toha Road (17.5 Km), District Swat.	435.930	0.000	255.073	10.565	0.000	10.565	0.000	170.292
	(A) /PDWP /28-10-2019								
1300	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	134.280	51.126	0.000	51.126	0.000	0.000
	(A) /PDWP /21-12-2017								
1301	140970 - F/S, Design & Rehabilitation of Mingora Jambeel Gokand road, Swat	573.748	0.000	414.261	50.000	0.000	50.000	0.000	109.487
	(A) /PDWP /18-11-2020								
1302	140972 - F/S and BT of 10 Km road from Mera Mada Khel to Godar, Tor Ghar	275.797	0.000	270.435	5.362	0.000	5.362	0.000	0.000
	(A) /PDWP /25-02-2021								
1303	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	448.769	20.000	0.000	20.000	0.000	129.001
	(A) /PDWP /25-03-2015								
1304	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	360.193	39.807	0.000	39.807	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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1305	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	220.218	0.001	0.000	0.001	0.000	0.000
	(A) /PDWP /17-01-2020								
1306	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	175.037	32.165	0.000	32.165	0.000	0.000
	(A) /PDWP /25-03-2022								
1307	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	121.325	48.383	0.000	48.383	0.000	18.432
	(A) /PDWP /27-01-2017								
1308	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	267.130	27.421	0.000	27.421	0.000	0.000
	(A) /PDWP /15-09-2017								
1309	150230 - Construction of Mardan Bypass Road from Rashakai Interchange to Jalala (Missing links 8 Kms), Mardan (including land)	1,346.668	0.000	1,029.483	80.000	0.000	80.000	0.000	237.185
	(A) /PDWP /18-05-2018								
1310	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 Shamnai rd, j) Kuz Shamnai-Bar Shamnai UC Batara.	250.000	0.000	184.656	65.344	0.000	65.344	0.000	0.000
	(A) /PDWP /08-10-2019								
1311	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	136.311	63.215	0.000	63.215	0.000	0.000
	(A) /PDWP /15-09-2017								
1312	150793 - Rehabilitation/ BTR road from Baran Dam to Jani Khel and Police station Miryan to Hawaid road District Bannu.	436.034	0.000	219.459	130.000	0.000	130.000	0.000	86.575
	(A) /PDWP /31-01-2018								

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1313	150795 - Construction of road from a) Ghazi Khel to Phar Khel Pacca (5.156 Km), b) Zangi Khel to Mela Mandra Khel (3-Km), c) Gambilla Phar Khel to Wanda Pashan (2.5-Km), d) Ghani Khel to Tajori road & Barham Khel to Pahar Khel Paca (29-Km), Lakki Marwat  (A) /PDWP /17-03-2020	560.202	0.000	230.469	100.000	0.000	100.000	0.000	229.733
1314	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.  (A) /PDWP /08-10-2019	250.000	0.000	195.511	30.000	0.000	30.000	0.000	24.489
1315	150803 - a) Impt and B/T of 15 km roads b) construction and B/T of Swari Bypass road c) Construction/extension & BT of Battara Akhun Kalay road via Koz shamnal (i/c Cost of Land), Buner.  (A) /PDWP /03-11-2016	400.000	0.000	242.503	110.000	0.000	110.000	0.000	47.497
1316	150807 - Construction of drain, pavement of streets and internal roads of UCs Pabbi, Khan Sher Garhi, Chowki Mumraz, Akbar Pura & Taru Distt Nowshera.  (A) /PDWP /26-09-2017	749.799	0.000	520.228	100.000	0.000	100.000	0.000	129.571
1317	150809 - Const./ Pavement of roads /streets alongwith allied works in UCs Aman Kot, Mohib Banda, Pahari Katti Khel, ZKKS & Manki Sharif, Nowshera.  (A) /PDWP /26-09-2017	599.984	0.000	593.731	6.253	0.000	6.253	0.000	0.000
1318	150810 - Construction/ pavement of roads/streets in UC's Kheshgi Bala,Kheshgi Payan, Aman Garh and Gandheri, Nowshera  (A) /PDWP /11-01-2018	549.577	0.000	466.912	70.000	0.000	70.000	0.000	12.665
1319	150813 - Const./Rehab. of roads from Inzari to Hisartang and Shaidu Khwar to Shinwari Koroona via Eidgah, District Nowshera.  (A) /PDWP /26-11-2015	200.000	0.000	92.451	107.549	0.000	107.549	0.000	0.000
1320	150817 - Construction / rehabilitation/ BT of roads in UCs, Sakhra, Chuprial, Gwaleraiaand, Asharay, District Swat  (A) /PDWP /10-02-2021	1,601.097	0.000	756.405	183.035	0.000	183.035	0.000	661.657
1321	150827 - a) Rehabilitaiton/ Reconstruction of roads Ala Salankot, Dobando Dara, Nasrat Dara, Darora sharamkand & b) Const of Maj General Sanullah Shaheed road at Dir Upper.  (A) /PDWP /26-09-2017	393.737	0.000	263.438	50.000	0.000	50.000	0.000	80.299



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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1322	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	214.243	10.000	0.000	10.000	0.000	639.594
	(A) /PDWP /25-03-2022								
1323	150833 - Rehab/Reconstn of Sultan Khail Dara (left & right), Roghano Darra, & Karro Darra road (left & Right), Lugman Banda via Adhokay and Safaray Qamar Tall Distt: Dir Upper.	336.821	0.000	184.046	133.841	0.000	133.841	0.000	18.934
	(A) /PDWP /07-03-2019								
1324	150835 - Construction of RCC Bridges at Hajiabad, Munjai & Nasafa, Kano,Dir Lower.	450.485	0.000	248.106	110.000	0.000	110.000	0.000	92.379
	(A) /PDWP /18-10-2017								
1325	150838 - Construction of RCC bridges Raidgay (Kotkay) & Gul Khawarr Maidan Dir Lower	190.549	0.000	152.182	38.367	0.000	38.367	0.000	0.000
	(A) /PDWP /03-11-2016								
1326	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	406.517	110.000	0.000	110.000	0.000	33.483
	(A) /PDWP /18-10-2017								
1327	150840 - Construction, of Haryan Kot, Aghligah & UC's warthair, Badaa, Selay paty road, sakhakot Jadeed Bandajatt, UC's kot & Garhi Usmani Khel in District Malakand	199.900	0.000	158.043	10.000	0.000	10.000	0.000	31.857
	(A) /PDWP /02-11-2015								
1328	150844 - Construction/ widening of roads Varijun to Terich, Jinjarit to Jinjarit Koh and Kosht to Loan District Chitral.	423.106	0.000	224.057	50.000	0.000	50.000	0.000	149.049
	(A) /PDWP /11-01-2018								
1329	150845 - Construction / Improvement and Black topping of internal roads of Tehsil Battagram District Battagram.	136.000	0.000	120.898	15.102	0.000	15.102	0.000	0.000
	(A) /PDWP /03-11-2016								
1330	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	187.494	20.000	0.000	20.000	0.000	262.772
	(A) /PDWP /12-10-2021								

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1331	150850 - Constrn/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	600.000	0.000	305.260	20.000	0.000	20.000	0.000	274.740
	(A) /PDWP /22-05-2019								
1332	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	161.220	20.000	0.000	20.000	0.000	148.780
	(A) /PDWP /16-11-2017								
1333	150854 - F/S,Des/Constrn of road Pav: Ghabie, Panawat, Leron Amra Bala, Ganari, Himlet, Jaba Mang Hund, Thall, Dewal Gari, Himle, Topi rd, Baja, Katagram-Achelai, Takai-Gajai,, Palodhnd pul Salem Khan Brdg, Lakht Lar MA-Cham.... Shagai Chk Dagai road, Swabi (37Km)	380.000	0.000	249.046	20.000	0.000	20.000	0.000	110.954
	(A) /PDWP /22-05-2019								
1334	150859 - Construction and Blacktopping of road from Sarki Lawagher to Alamsheri District Karak.(12Km)	315.636	0.000	267.199	48.437	0.000	48.437	0.000	0.000
	(A) /PDWP /29-11-2018								
1335	150864 - Construction of road from Haji Gali to Naguara Gali, Guda Takia, Beesian Riala, Sajikot Ghora Road District Abbottabad.	200.000	0.000	176.876	23.124	0.000	23.124	0.000	0.000
	(A) /PDWP /10-09-2015								
1336	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	439.370	260.630	0.000	260.630	0.000	0.000
	(A) /PDWP /30-11-2017								
1337	150869 - Improvement / widening & Rehabilitation of Chakia Junglan Sundar Kalarian road and Shahkail Garhi Pairan road District Manshera.	170.734	0.000	156.755	13.979	0.000	13.979	0.000	0.000
	(A) /PDWP /08-03-2022								
1338	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	108.679	67.017	0.000	67.017	0.000	0.000
	(A) /PDWP /21-04-2022								
1339	150872 - Construction of Machai Peek Coor Kalam (Oagi road) District Tor Ghar	99.785	0.000	73.587	3.638	0.000	3.638	0.000	22.560
	(A) /PDWP /25-02-2021								

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1340	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	71.584	8.416	0.000	8.416	0.000	0.000
	(A) /PDWP /10-09-2015								
1341	150946 - F/S and Design for improvement /Rehabilitation of Oghi Battagram Road and Construction of RCC bridge at Biari Khwar, District Battagram.	376.687	0.000	301.274	75.413	0.000	75.413	0.000	0.000
	(A) /PDWP /29-06-2020								
1342	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	250.758	20.000	0.000	20.000	0.000	54.242
	(A) /PDWP /18-10-2017								
1343	150955 - Construction of drains, pavement of streets and internal roads of Dak Ismail Khel, Shah Kot, Dak Besud, Balu, Spin Khak and Jalozai Distt Nowhsera	700.090	0.000	594.034	70.000	0.000	70.000	0.000	36.056
	(A) /PDWP /15-09-2017								
1344	150958 - Construction / Rehabilitation of Jehangira Bypass and Nizampur road to Charpani village, District Nowshera.	300.000	0.000	166.574	133.426	0.000	133.426	0.000	0.000
	(A) /PDWP /15-09-2017								
1345	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, Parmolli i/c R/wall & PCC rd at Thakh-Sher Dara, Swabi	600.300	0.000	343.308	20.000	0.000	20.000	0.000	236.992
	(A) /PDWP /22-05-2019								
1346	150961 - F/S,Des./const of road/street pav., Gara Jehangira, Jalsai Jagnat, Jalsai Dhok, Doba Lar, Zakria Khel, Batlasai Naray lar Ambar, Hayatabad Azim Garhi, Jehangira Mera Dhab, Lahor Gharbi, Nabi Beka, Mankai, Matani Changan Tordher, Ambar, Lahor Sharqi, Swabi	249.630	0.000	138.344	3.300	0.000	3.300	0.000	107.986
	(A) /PDWP /15-09-2017								
1347	150963 - Const/Reh: of roads Pato Atak & Bari kot, Rbt Asegay Larm Danda, Sarbnda, Dod Khana, Shati, Mali, Watngay, Milknd Kohry, Gadla, Banda, Kram Khel, Spary, Danwa, Rani & Ghwago, Khungi SaroGai, Dehri Shagai Talash,Asegay Rbt,Malai rd, Safary Milknd, Dir Lower	379.010	0.000	352.760	26.250	0.000	26.250	0.000	0.000
	(A) /PDWP /10-12-2021								

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1348	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	179.874	10.000	0.000	10.000	0.000	85.434
	(A) /PDWP /02-11-2015								
1349	150988 - Construction of RCC Bridges at Swausar Kasai, Gulibagh & Sromanzai Dir Upper.	157.708	0.000	32.431	50.000	0.000	50.000	0.000	75.277
	(A) /PDWP /15-09-2017								
1350	151074 - Construction/ Pavement of roads /streets alongwith allied works in UCs Kurvi and Dheri Kati Khel, District Nowshera.	449.904	0.000	382.688	10.000	0.000	10.000	0.000	57.216
	(A) /PDWP /26-09-2017								
1351	151077 - Construction/ Reconstruction / Rehabilitation of road, UC Nar Jaffar, UC Kakki-I, UC Baharat, UC Kosar Fateh Khel, UC Mandan, UC Shamshi Khel & UC Mira Khel, District Bannu.	350.000	0.000	188.413	10.000	0.000	10.000	0.000	151.587
	(A) /PDWP /02-06-2020								
1352	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	234.071	110.000	0.000	110.000	0.000	255.929
	(A) /PDWP /23-07-2020								
1353	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	1,310.796	100.000	0.000	100.000	0.000	564.823
	(A) /PDWP /03-12-2021								
1354	160626 - F/S, Design and Construction of Makhnial road from Changla to Islamabad	667.000	0.000	199.025	464.100	0.000	464.100	0.000	3.875
	(A) /PDWP /28-03-2017								
1355	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	3,053.186	201.295	0.000	201.295	0.000	153.206
	(A) /PDWP /10-12-2019								
1356	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	206.682	110.000	0.000	110.000	0.000	194.902
	(A) /PDWP /31-03-2021								

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1357	170171 - Immediate Rehabilitation of flood damaged (09 Nos Roads & Bridges each) due to flash flood and GOLF 2015, District Chitral	623.239	0.000	558.750	50.000	0.000	50.000	0.000	14.489
	(A) /PDWP /18-11-2020								
1358	170175 - F/S, Design and Construction / Improvement and BT of Thakot-Banna Road via Kar Kally Koz Cheena District Battagram	335.303	0.000	184.904	110.000	0.000	110.000	0.000	40.399
	(A) /PDWP /28-03-2018								
1359	170177 - Construction of Road namely Kohistangat Saidu Sharif to Loe Banr District Swat	422.107	0.000	92.688	118.408	0.000	118.408	0.000	211.011
	(A) /PDWP /25-10-2021								
1360	170179 - Construction of road from Kuza Bandai to New Cantt Swat (2.40 Km)	905.786	0.000	0.357	39.469	0.000	39.469	0.000	865.960
	(A) /PDWP /10-09-2021								
1361	170180 - Construction and Improvement of Sigram Bypass Road, Swat (3.25 Km)	174.760	0.000	45.202	110.514	0.000	110.514	0.000	19.044
	(A) /PDWP /29-09-2017								
1362	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	673.572	10.000	0.000	10.000	0.000	116.428
	(A) /PDWP /21-09-2020								
1363	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	342.629	30.000	0.000	30.000	0.000	27.371
	(A) /PDWP /29-11-2018								
1364	170565 - Construction of Roads from a) Dhgri-Moharr (1Km), b) Ghazikot-Chameri (1Km) c) Phulra-Madserian (1Km) d) Ratta Depo-Chanyal (1Km) e) Saira-Daraband (1Km), Mansehra.	150.000	0.000	68.128	81.872	0.000	81.872	0.000	0.000
	(A) /PDWP /02-11-2017								
1365	170567 - Construction of Black Topped road from Terri to Kot Banda at Tehsil Banda Daud Shah, District Karak	117.420	0.000	86.645	30.775	0.000	30.775	0.000	0.000
	(A) /PDWP /15-09-2017								
1366	170568 - Construction of 2.3-Km Bypass Road in Barikot District Swat.	249.930	0.000	161.844	45.032	0.000	45.032	0.000	43.054
	(A) /PDWP /25-02-2021								

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1367	170569 - Construction of Road Bangara Malkot to Khan Dana Road (5 Km). District Abbottabad	150.000	0.000	82.620	67.380	0.000	67.380	0.000	0.000
	(A) /PDWP /15-09-2017								
1368	170572 - Construction of Qalandarabad Bypass Road, District Abbottabad	239.640	0.000	57.474	58.860	0.000	58.860	0.000	123.306
	(A) /PDWP /18-10-2017								
1369	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	90.489	10.000	0.000	10.000	0.000	74.361
	(A) /PDWP /15-09-2017								
1370	170574 - BT/PCC Road 35 Km in, District Abbottabad.	463.231	0.000	373.186	60.000	0.000	60.000	0.000	30.045
	(A) /PDWP /31-05-2019								
1371	170576 - Improvement / Widening / Rehabilitation of road from main Hangu thall road ( Mamoo Banda to Dallah Gurguri Road (22 Km), District Hangu	399.720	0.000	220.450	179.270	0.000	179.270	0.000	0.000
	(A) /PDWP /31-05-2019								
1372	170578 - F/S, Design & Construction of / Improvement of Hangu Samana Main Road (7 K m) District Hangu (Phase-II)	184.122	0.000	98.584	85.538	0.000	85.538	0.000	0.000
	(A) /PDWP /31-01-2018								
1373	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	149.396	10.000	0.000	10.000	0.000	82.212
	(A) /PDWP /18-05-2022								
1374	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	40.910	36.190	0.000	36.190	0.000	0.000
	(A) /PDWP /25-01-2021								
1375	170639 - F/S & Construction of Hindi Khel Haved Road and Construction of roads at UC Momand Khel UC Mitha Khel, District Bannu.	600.066	0.000	288.190	311.876	0.000	311.876	0.000	0.000
	(A) /PDWP /10-08-2019								
1376	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	122.571	10.000	0.000	10.000	0.000	167.429
	(A) /PDWP /15-09-2017								

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1377	170667 - Construction / BT and Reconstruction of Road at Kalan Mera Khel via Barara Mera Khel to Hamedei road Hassan Khel via Khujari to Barat Ada Kakki Road, District Bannu (8.50 Km)	257.060	0.000	51.148	11.800	0.000	11.800	0.000	194.112
	(A) /DDWP /21-04-2022								
1378	170668 - F/S, Design & BT of remaining portion of Road from Manzaray Baba to Khanoray, Malakand (Phase-II).	199.917	0.000	119.532	25.000	0.000	25.000	0.000	55.385
	(A) /PDWP /11-01-2018								
1379	170669 - Const of rd: Baryam, Nazrabad,Airport-Mamdhera,Gora-Tangai Shah,Totanu Bandai,Tangai Chena,Sigram,Mahak-Narngpura,Venai-O chrai & Sijban-Sperdr,Reconst of rd Kalakaly-Nasrat Chk,Giga Shawr Gat-Landysr,Nasrtkhw- Tarkani,Shalhand-Tarnkhw,...Kndaw-Skai, Swat	850.101	0.000	609.867	99.924	0.000	99.924	0.000	140.310
	(A) /PDWP /29-11-2018								
1380	190131 - Dualization of Dalazak Road (05 Km) from Ring Road chowk towards Grid Station, Peshawar	519.450	0.000	216.532	302.918	0.000	302.918	0.000	0.000
	(A) /PDWP /12-12-2019								
1381	190144 - Construction of road at Ghar Kalay (Shuhada Road) Mitha Khel, District Karak	270.940	0.000	14.863	60.000	0.000	60.000	0.000	196.077
	(A) /PDWP /29-06-2020								
1382	190235 - Construction of RCC Bridge on River Panjkora at Timergara Bypass to Kandaro Munda Road Dir Lower	621.038	0.000	2.800	120.000	0.000	120.000	0.000	498.238
	(A) /PDWP /26-08-2020								
1383	190340 - Construction of roads in, District Peshawar	308.970	0.000	148.385	160.585	0.000	160.585	0.000	0.000
	(A) /PDWP /25-06-2021								
1384	190371 - Construction of roads a) Bara Gali, Goragali, Bagnetar, Khun Palkot Kutli road, b) Kathwal, Mir Rehmat Khan, Peer Lal Mori Sambal Dhara road, District Abbottabad	80.000	0.000	77.250	2.750	0.000	2.750	0.000	0.000
	(A) /DDWP /28-11-2019								
1385	190372 - Construction of Internal Roads in the Entire UCs of District Haripur.	250.000	0.000	111.040	10.000	0.000	10.000	0.000	128.960
	(A) /PDWP /08-10-2019								
1386	190373 - Rehabilitation of internal roads in Kalabat Township to Kangra Colony District Haripur	200.000	0.000	184.340	15.660	0.000	15.660	0.000	0.000
	(A) /PDWP /02-01-2020								

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1387	190374 - i) Constrn: / Rehabn: of road Chngi No. 11 to village Ali Khan,ii) Construction / Rehabilitation of road a) Jam Road, b) Baiqi Road, c) Kharan to Kani Kot (i/c Bridge), d) Kangar Amgah road UC Beer, e) Kharian Road UC Lodermang, Haripur	850.000	0.000	425.774	10.000	0.000	10.000	0.000	414.226
	(A) /PDWP /01-03-2020								
1388	190450 - Construction of Chakdarra Bypass Road (6 Km), Dir Lower	536.100	0.000	438.045	98.055	0.000	98.055	0.000	0.000
	(A) /PDWP /08-10-2019								
1389	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	933.861	231.916	0.000	231.916	0.000	834.206
	(A) /PDWP /09-12-2020								
1390	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	97.664	60.000	0.000	60.000	0.000	139.456
	(A) /PDWP /18-11-2019								
1391	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	191.865	60.000	0.000	60.000	0.000	48.135
	(A) /PDWP /18-11-2019								
1392	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	119.866	160.000	0.000	160.000	0.000	17.254
	(A) /PDWP /12-12-2019								
1393	190475 - Construction /Rehabilitaiton of roads/Construction of Bridges/Dualization at UCs Alo, Kharki, Dheri, Qasmi, Shamozia, Mian Essa, Kati Garhi, Babozai VC Shah Bathkhela VC Dewan Khel District Mardan.	200.000	0.000	199.999	0.001	0.000	0.001	0.000	0.000
	(A) /PDWP /08-10-2019								
1394	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	232.547	60.000	0.000	60.000	0.000	207.453
	(A) /PDWP /15-11-2021								



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		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1395	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), Bajaotho 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	60.962	89.038	0.000	89.038	0.000	0.000
	(A) /DDWP /30-10-2019								
1396	190486 - Improvement and widening and BT of road from Tangi Bucha bridge to Serai via Ghandheri and Zegai to Bucha Khan Kili, from Cheena to Sherpao via Ghazo dheri i/c link road to Tootakai Tehsil Tangi Distt Charsadda B) Improvement 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	244.824	110.000	0.000	110.000	0.000	144.796
	(A) /PDWP /31-03-2021								
1397	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	121.518	78.482	0.000	78.482	0.000	0.000
	(A) /PDWP /08-10-2019								
1398	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	29.552	255.530	0.000	255.530	0.000	236.744
	(A) /PDWP /21-04-2022								
1399	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	88.373	261.603	0.000	261.603	0.000	0.000
	(A) /PDWP /21-08-2019								
1400	190499 - Improvement & Rehabilitation of road from Sakhi/Malang Adda to Tajori via link road to Khan Killa and village Landi Mir Salam Sukeman Khel, District Lakki Marwat	550.000	0.000	352.883	40.000	0.000	40.000	0.000	157.117
	(A) /PDWP /17-03-2020								
1401	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	100.760	134.300	0.000	134.300	0.000	64.940
	(A) /PDWP /01-09-2020								
1402	190509 - Construction/ Rehabilitaion and repair of roads in Tehsil Kabal District Swat.	999.380	0.000	409.093	255.521	0.000	255.521	0.000	334.766
	(A) /PDWP /09-12-2020								

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1403	190513 - Const./Rehab./BT of Roads at Ucs Kharkai, Dargai, Wartaro, Mehdi, GU Khel, Heroshah, Koper, Badrega, SKT Khas, SKT Jadeed, STK Banda Jat, Kot, Sely pati Malakand.	200.000	0.000	188.877	11.123	0.000	11.123	0.000	0.000
	(A) /PDWP /26-12-2019								
1404	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 Zyarkhpa rd, Weni Dagi Manro Paty rd, Nilagram rd. Swat	480.622	0.000	110.073	163.894	0.000	163.894	0.000	206.655
	(A) /PDWP /08-10-2019								
1405	190521 - Improvement and BT of Jabba Mazghund Road , Shanai to Katagramme 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	61.898	23.000	0.000	23.000	0.000	65.102
	(A) /PDWP /31-03-2021								
1406	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	47.585	50.642	0.000	50.642	0.000	21.115
	(A) /PDWP /31-03-2021								
1407	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	75.578	74.422	0.000	74.422	0.000	0.000
	(A) /PDWP /17-09-2019								
1408	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	73.179	10.000	0.000	10.000	0.000	66.821
	(A) /PDWP /17-09-2019								
1409	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	40.111	96.140	0.000	96.140	0.000	63.749
	(A) /PDWP /31-03-2021								

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1410	190550 - Construction of C&W roads in Tehsil Kohat, Gumbat and Lachi District Kohat  (A) /PDWP /09-01-2020	350.000	0.000	114.378	235.622	0.000	235.622	0.000	0.000
1411	190563 - Construction of karim abad susom road, faizabad orgoch Hone road, sweer road, District Chitral.  (A) /PDWP /17-01-2020	150.000	0.000	89.650	10.000	0.000	10.000	0.000	50.350
1412	190564 - Construction/ BT/Rehabilitation/ widening of sultan khel darra roads, chapper dara roads, karro dara roads (L/R) bandai serai arrimanzai road, galkorr karbadai via shalgah road and construction of RCC bridge at village sadiq abad wari Dir Upper.  (A) /PDWP /03-03-2022	291.000	0.000	172.990	110.000	0.000	110.000	0.000	8.010
1413	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  (A) /PDWP /17-09-2019	199.507	0.000	115.656	30.000	0.000	30.000	0.000	53.851
1414	190570 - Construction / Improvement of roads in Topi, Swabi and Lahore, District Swabi  (A) /PDWP /31-03-2021	300.000	0.000	62.268	30.000	0.000	30.000	0.000	207.732
1415	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.  (A) /PDWP /26-12-2019	200.000	0.000	178.369	21.631	0.000	21.631	0.000	0.000
1416	190572 - Const of Rds Pya Chnchry Rd, Kedm-Gorni Rd, Bdali-Dbrgy rd, Ayn-Ashoka rd, Behran-Gantr Rd, Bshigrm Deri-Kardial Rd, Mshigl (Bagh Deri), Alrgly (Bahran) Rd, Barani Rd (Mdyn), Drol (Bahran) Brdg, Kuza Aryni (Bodai Kmar) Brdg, Osho (Motli) Brdg, Ayn (Bahran) Brdg, Swat  (A) /PDWP /18-02-2019	781.510	0.000	160.075	157.877	0.000	157.877	0.000	463.558
1417	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  (A) /PDWP /31-03-2021	244.379	0.000	216.054	28.325	0.000	28.325	0.000	0.000

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

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		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1418	190574 - FS,Design, & Construction of road from Odigram to Guligram, Swat	757.560	0.000	15.069	197.347	0.000	197.347	0.000	545.144
	(A) /PDWP /25-10-2021								
1419	190575 - Upgradation & Strengthening of C&W roads in District Buner.	150.000	0.000	124.758	25.242	0.000	25.242	0.000	0.000
	(A) /PDWP /08-10-2019								
1420	190576 - Construction of roads a) Kandak - Jehangir Malikdam Road Barikot, b) Rangilla Shamoza to Segawali, c) Talang-Churkhai, d) Najigram - Samsari, District Swat	300.000	0.000	149.621	78.939	0.000	78.939	0.000	71.440
	(A) /PDWP /08-10-2019								
1421	190577 - Construction / Widening /Rehabilitation / Blacktopping / PCC of C&W roads in District Buner.	431.174	0.000	129.757	30.712	0.000	30.712	0.000	270.705
	(A) /PDWP /18-05-2022								
1422	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	169.644	30.356	0.000	30.356	0.000	0.000
	(A) /PDWP /08-10-2019								
1423	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.	698.656	0.000	285.488	413.168	0.000	413.168	0.000	0.000
	(A) /PDWP /09-12-2020								
1424	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	130.194	50.000	0.000	50.000	0.000	19.806
	(A) /PDWP /08-10-2019								
1425	190581 - Construction / Rehabilitation of BT road in Tehsil Karak, Takht-e-Nasrati and Banda Daud shah, Karak	339.956	0.000	227.741	112.215	0.000	112.215	0.000	0.000
	(A) /PDWP /08-03-2022								
1426	190582 - Construction of roads in District Nowshera.	150.000	0.000	109.809	20.000	0.000	20.000	0.000	20.191
	(A) /PDWP /02-06-2020								
1427	190583 - Construction, Rehabilitation, Improvement and BT of internal road of, Battagram.	200.000	0.000	136.514	10.000	0.000	10.000	0.000	53.486
	(A) /PDWP /10-02-2021								
1428	190584 - Construction, Rehabilitation of internal roads of District Mansehra.	200.000	0.000	150.883	49.117	0.000	49.117	0.000	0.000
	(A) /PDWP /14-04-2021								

ONGOING PROGRAMME

SECTOR : Roads  
SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

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					Cap.	Rev.	Total		
1429	190585 - Rehabilitation of Roads in, District Mansehra.	199.400	0.000	165.284	34.116	0.000	34.116	0.000	0.000
	(A) /PDWP /18-11-2019								
1430	190586 - Construction of roads in District Nowshera.	338.251	0.000	198.251	140.000	0.000	140.000	0.000	0.000
	(A) /PDWP /18-11-2019								
1431	190587 - Construction of roads in District Nowshera.	152.378	0.000	120.270	30.000	0.000	30.000	0.000	2.108
	(A) /PDWP /18-11-2019								
1432	190588 - Construction of roads in District Nowshera.	150.000	0.000	120.310	20.000	0.000	20.000	0.000	9.690
	(A) /PDWP /18-11-2019								
1433	190589 - Construction of roads in District Nowshera.	150.000	0.000	41.947	70.000	0.000	70.000	0.000	38.053
	(A) /PDWP /18-11-2019								
1434	190590 - Construction / Improvement / Rehabilitation and BT of Oghi Ahi Battal road Jandar Pari to Balian Chakal road Darband District Mansehra.	250.000	0.000	125.550	110.000	0.000	110.000	0.000	14.450
	(A) /PDWP /11-11-2019								
1435	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	143.596	76.404	0.000	76.404	0.000	0.000
	(A) /PDWP /08-10-2019								
1436	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	43.636	110.000	0.000	110.000	0.000	246.364
	(A) /PDWP /08-07-2021								
1437	190596 - Construction / Rehabilitation and Kacha roads in hilly areas at U/C Machi, Rustam, Bazara, Charguli Kata Khat District Mardan.	290.925	0.000	149.357	141.568	0.000	141.568	0.000	0.000
	(A) /PDWP /22-12-2020								
1438	190842 - Improvement / Rehab of Mansehra Lassan Nawab Road (CPEC Interchange) 3KMS	690.000	0.000	53.987	10.000	0.000	10.000	0.000	626.013
	(A) /PDWP /29-06-2020								

ONGOING PROGRAMME

SECTOR : Roads  
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					Cap.	Rev.	Total		
1439	200005 - Rehabilitation of Gandhi Ashiq to Gandhi Umer Khan Road (11-Km) District D.I.Khan.	137.052	0.000	42.813	94.239	0.000	94.239	0.000	0.000
	(A) /PDWP /03-05-2020								
1440	200006 - Repair and Rehabilitiion of road between Banda Daud Shaha (TERRI Chowk) & Gurguri District Karak (38-Km)	587.768	0.000	34.789	100.000	0.000	100.000	0.000	452.979
	(A) /PDWP /29-06-2020								
1441	200388 - Construction of Roads in District Swat.	1,000.094	0.000	300.078	153.811	0.000	153.811	0.000	546.205
	(A) /PDWP /29-10-2020								
1442	200412 - 200412- MAINTENANCE & REPAIR OF CARPETED ROAD IN PREMISES OF ST. JOHN'S CATHEDRAL CHURCH PESHAWAR CANTT	7.920	0.000	0.400	7.520	0.000	7.520	0.000	0.000
	(A) /PDWP /09-12-2020								
1443	200466 - Construction of Pir Baba Bypass Road & Pir Baba Kalabat Bypass Road, District Buner.	384.280	0.000	114.811	20.000	0.000	20.000	0.000	249.469
	(A) /PDWP /18-05-2022								
1444	200536 - Design and Construction of Singur Bridge over Chitral River, District Lower Chitral	705.071	0.000	687.411	17.660	0.000	17.660	0.000	0.000
	(A) /PDWP /26-05-2021								
1445	210436 - F/S, Design, Construction & Black Topping of Road from Dokhada Village to Elum Top, District Buner (11.5 KM)	686.892	0.000	35.340	20.000	0.000	20.000	0.000	631.552
	(A) /PDWP /08-07-2021								
1446	210437 - Rehabilitation and Extension of 3 Nos Kalash Valley Roads in District Chitral	300.000	0.000	0.317	20.000	0.000	20.000	0.000	279.683
	(A) /PDWP /13-01-2022								
1447	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	3,224.280	0.000	0.313	120.000	0.000	120.000	0.000	3,103.967
	(A) /PDWP /-								
1448	210439 - Rehabilitation / Reconstruction / Improvement of flood affected roads and Bridges in District Kohistan Lower	115.700	0.000	21.988	10.000	0.000	10.000	0.000	83.712
	(A) /DDWP /28-12-2021								
1449	210442 - Feasibility study for Dualization of road from Main Swabi road to Bakhshali Interchange 7 Km, Mardan	1,389.023	0.000	10.421	0.001	0.000	0.001	0.000	1,378.601
	(A) /PDWP /01-11-2021								

**ONGOING PROGRAMME**

SECTOR : Roads

SUB-SECTOR : District Roads

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

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		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1450	210451 - Construction of Road from Balakot on Malam Jabba road to Shangla Top 5.5 KM District Swat.	279.020	0.000	0.082	118.408	0.000	118.408	0.000	160.530
	(A) /PDWP /10-09-2021								
1451	210461 - F/S, Design & Construction of Badalai Bridge at Madyan District Swat	395.580	0.000	0.083	118.408	0.000	118.408	0.000	277.089
	(A) /PDWP /25-03-2022								
1452	210464 - Construction of Road & Bridges due to Flood Damages in Shahgram / tirat Dara Madyan Tehsil Behrain District Swat in August 2020	433.900	0.000	0.076	157.877	0.000	157.877	0.000	275.947
	(A) /PDWP /12-10-2021								
1453	210480 - Purchase of Land for Kalash Valley Roads in District Lower Chitral	1,500.611	0.000	0.099	0.000	250.000	250.000	0.000	1,250.512
	(A) /PDWP /04-04-2022								
1454	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	550.000	0.000	56.314	120.000	0.000	120.000	0.000	373.686
	(A) /PDWP /02-12-2021								
1455	210629 - F/S, Design & Construction of Hangu Samana Road at District Hangu	575.550	0.000	0.029	100.000	0.000	100.000	0.000	475.521
	(A) /PDWP /29-12-2021								
1456	210633 - Construction & Upgradation of B/T Road from Dalo Khel to Abba Khel in Distt Lakki Marwat	125.750	0.000	10.315	20.000	0.000	20.000	0.000	95.435
	(A) /DDWP /01-12-2021								
1457	210724 - Construction and Improvement of roads and bridges in tehsil kabal swat	1,500.000	0.000	0.031	394.694	0.000	394.694	0.000	1,105.275
	(A) /PDWP /25-10-2021								
1458	210727 - Construction of 5 Km road from Indus highway to Jhoke Karlo and 8 KM road from Jalebi Morh to Baghwani DI KHAN	152.259	0.000	0.079	152.180	0.000	152.180	0.000	0.000
	(A) /PDWP /29-12-2021								
1459	210774 - Construction of Kacheri chowk to Shaheen Plaza Bannu Road, Kohat	382.048	0.000	100.038	228.250	0.000	228.250	0.000	53.760
	(A) /PDWP /03-12-2021								
1460	220373 - Construction / Widening / Improvement & Rehabilitation of Roads & Bridges in Tehsil Matta and adjoining Areas of District Swat	2,500.000	0.000	0.017	789.387	0.000	789.387	0.000	1,710.596
	(A) /PDWP /12-10-2021								
<b>Total OnGoing Programme</b>		<b>88,988.952</b>	<b>0.000</b>	<b>44,095.109</b>	<b>14,291.264</b>	<b>250.000</b>	<b>14,541.264</b>	<b>0.000</b>	<b>30,352.579</b>

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

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		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1461	210739 - Purchase of Land to improve Mansehra road Abbottabad City	1,000.000	0.000	0.000	50.000	0.000	50.000	0.000	950.000
	(B) / PDWP/								
1462	220372 - F/S, Design & B/T of Venai to Gat Road (New Alignment), Swat	100.000	0.000	0.000	0.001	0.000	0.001	0.000	99.999
	(B) / PDWP/								
1463	220404 - Construction & Rehabilitation of Seyason Road 12 KMs in District Dir Upper	365.579	0.000	0.000	40.000	0.000	40.000	0.000	325.579
	(B) / PDWP/								
1464	220597 - Construction of Grade Interchange at Havellian to Dhamtour Bypass, Abbottabad	250.000	0.000	0.000	50.000	0.000	50.000	0.000	200.000
	(B) / PDWP/								
1465	220598 - Construction of Nowshera Bridge, Abbottabad	300.000	0.000	0.000	50.000	0.000	50.000	0.000	250.000
	(B) / PDWP/								
1466	220599 - Construction of Havellian city Bypass road, District Abbottabad (11.5KM)	1,500.000	0.000	0.000	60.000	0.000	60.000	0.000	1,440.000
	(B) / PDWP/								
1467	220600 - Construction of B/T road from Mosazai to Gara Sheikh 15 Km, D.I Khan	300.000	0.000	0.000	52.770	0.000	52.770	0.000	247.230
	(B) / PDWP/								
1468	220601 - Construction of Kumbar Bypass road 4.5-Kms, District Dir Lower	900.000	0.000	0.000	50.000	0.000	50.000	0.000	850.000
	(B) / PDWP/								
1469	220602 - Improvement/Rehabilitation of Bakrial City road from CPEC interchange to MNJ road (6.9 Km), Mansehra	600.000	0.000	0.000	25.000	0.000	25.000	0.000	575.000
	(B) / PDWP/								
1470	220603 - Construction of 04 Km road including 150m bridge on Bara River connecting Kohat road with Ring road via Sheikh Muhammadi, Peshawar	150.000	0.000	0.000	40.000	0.000	40.000	0.000	110.000
	(B) / PDWP/								
1471	220605 - Construction of 5 Nos Pedestrian bridge on Charsadda road at a) Gulbela, b) Naguman, c) Nahaqi, d) Khazana, e) Bakhsu	231.000	0.000	0.000	60.000	0.000	60.000	0.000	171.000
	(B) / PDWP/								
1472	220617 - Construction Road for Different UCs of (Attobbatad) 30-KMs	500.000	0.000	0.000	60.000	0.000	60.000	0.000	440.000
	(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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1473	220643 - Construction of road from Kot Kashmir to Bragia via Spahi Khel, Sagai & Walai with link road Tup Takhti Khel, District Laki Marwat	480.000	0.000	0.000	10.000	0.000	10.000	0.000	470.000
	(B) / PDWPI/								
1474	220646 - Construction of Approach Road for Sports Facility at Sango Maira via Achani (Kanal Road Peshawar)	150.000	0.000	0.000	0.001	0.000	0.001	0.000	149.999
	(B) / PDWPI/								
1475	220647 - Access to Rural Roads in Barawal Valley, Bibyore, Darora, Hattan, Chukyatan, and Rokhan (15KM)	150.000	0.000	0.000	0.001	0.000	0.001	0.000	149.999
	(B) / PDWPI/								
1476	220658 - Construction/rehabilitation/ widening / improvement of Roads, Bridges & Culverts in Upper Swat and Tehsil Kabal.	5,500.000	0.000	0.000	183.410	0.000	183.410	0.000	5,316.590
	(B) / PDWPI/								
1477	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) / PDWPI/								
1478	220754 - Construction of roads to tourist spots in Malakand and Hazara Division	1,500.000	0.000	0.000	0.001	0.000	0.001	0.000	1,499.999
	(B) / PDWPI/								
1479	220755 - F/S and Construction bridge on river Indus in Kabalgram Tehsil Martung, Shangla.	550.000	0.000	0.000	0.001	0.001	0.002	0.000	549.998
	(B) / PDWPI/								
1480	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 Road	1,230.000	0.000	0.000	0.001	0.000	0.001	0.000	1,229.999
	(B) / PDWPI/								
1481	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) / PDWPI/								
1482	220760 - Construction and rehabilitation of road in District Nowshera	500.000	0.000	0.000	0.001	0.000	0.001	0.000	499.999
	(B) / PDWPI/								
1483	220767 - Construction and Rehabilitation of various roads at UCs Bakhshali, Gujrat, Rural Mardan, Baghicha Dheri, Shah Bazghari, Gari daulatzai, Garyaa, Fatma, Babini and expansion of Mohib Banda road from Kacha Sarak to Mhib Banda Chowk District Mardan	470.000	0.000	0.000	0.001	0.000	0.001	0.000	469.999
	(B) / PDWPI/								

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1484	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/								
1485	220848 - Reconstruction/Improvement/Widening/Rehb 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.	500.000	0.000	0.000	10.000	0.000	10.000	0.000	490.000
	(B) / PDWP/								
1486	220849 - Construction of Pabbi Cherat Road (11.5 Km)	220.000	0.000	0.000	10.000	0.000	10.000	0.000	210.000
	(B) / PDWP/								
1487	220850 - Construction of Takatak to Haya Sairay Bridge	500.000	0.000	0.000	10.000	0.000	10.000	0.000	490.000
	(B) / PDWP/								
1488	220851 - F/S for Construction of Tunnel Maidan to Barawal Dir Lower	30.000	0.000	0.000	0.000	30.000	30.000	0.000	0.000
	(B) / PDWP/								
1489	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/								
1490	220863 - F/S for construction of access road from dargai to palai interchange district Malakand	10.000	0.000	0.000	0.000	0.001	0.001	0.000	9.999
	(B) / PDWP/								
1491	220864 - F/S for construction of Swabi gadoon industrial zone bypass road Swabi	10.000	0.000	0.000	0.000	0.001	0.001	0.000	9.999
	(B) / PDWP/								
1492	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	300.000	0.000	0.000	0.001	0.000	0.001	0.000	299.999
	(B) / PDWP/								
1493	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/								
1494	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/								
Total New Programme		22,252.550	0.000	0.000	761.195	30.003	791.198	0.000	21,461.352

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
Total District Roads		111,241.502	0.000	44,095.109	15,052.459	280.003	15,332.462	0.000	51,813.931

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1495	020665 - Construction / Supervision of new Road Works. <u>(A) /PDWP /23-07-2020</u>	2,931.315	0.000	1,284.207	60.000	0.000	60.000	0.000	1,587.108
1496	020675 - F/S and Design of Projects of Various Roads. <u>(A) /PDWP /23-08-2011</u>	1,017.605	0.000	302.916	30.000	0.000	30.000	0.000	684.689
1497	130198 - Establishment of Axle Load Control Regime on Provincial Highways at 5- Stations. <u>(A) /PDWP /17-04-2014</u>	498.160	0.000	234.838	40.000	0.000	40.000	0.000	223.322
1498	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) /PDWP /12-02-2016</u>	1,111.276	0.000	642.287	283.099	0.000	283.099	0.000	185.890
1499	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	1,406.488	60.000	0.000	60.000	0.000	143.472
1500	140623 - Construction of road from Balambat Timergara to Kalpani Maidan Link road District Dir Lower. <u>(A) /PDWP /08-02-2018</u>	689.999	0.000	428.098	50.000	0.000	50.000	0.000	211.901
1501	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	648.645	296.410	0.000	296.410	0.000	29.955
1502	140877 - Construction of Haripur Bypass Road (23-KM). <u>(A) /PDWP /01-11-2021</u>	5,046.730	0.000	4,212.803	200.000	0.000	200.000	0.000	633.927
1503	140878 - Improvement & Widening of Nizampur - Kohat road (64 Kms), District Nowshera & Kohat <u>(A) /PDWP /28-01-2015</u>	2,796.756	0.000	2,287.052	309.751	0.000	309.751	0.000	199.953
1504	160193 - Project Directorate for Swat Expressway. <u>(A) /PDWP /26-08-2020</u>	390.909	0.000	265.053	50.000	0.000	50.000	0.000	75.856
1505	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	2,195.440	813.326	0.000	813.326	0.000	149.990
1506	170523 - F/S & Construction of Circular Bypass Road, Bannu (64.90 Km) <u>(A) /PDWP /25-03-2022</u>	9,589.804	0.000	3,785.960	2,000.000	0.000	2,000.000	0.000	3,803.844

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1507	170566 - Widening, Improvement and BT of Swari, Dewana Baba road (11 Km) including RCC Bridge at Tangu, District Buner.	1,464.977	0.000	657.755	792.242	0.000	792.242	0.000	14.980
	(A) /PDWP /31-03-2021								
1508	170629 - Widening & Improvement of Tarnawa Kohala Bala Road (35 Km) District Haripur	2,221.880	0.000	612.708	100.000	0.000	100.000	0.000	1,509.172
	(A) /PDWP /21-04-2022								
1509	180163 - Improvement & Rehabilitation of road from Karappa to Shakardara (35 Km) District Kohat	2,266.330	0.000	1,062.025	1,204.305	0.000	1,204.305	0.000	0.000
	(A) /PDWP /08-03-2018								
1510	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	573.708	94.888	0.000	94.888	0.000	0.000
	(A) /PDWP /22-05-2019								
1511	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	89.844	500.000	0.000	500.000	0.000	684.876
	(A) /PDWP /09-01-2020								
1512	190490 - Construction of Flyover at Kulader Chowk Charsadda.	842.552	0.000	0.168	60.000	0.000	60.000	0.000	782.384
	(A) /PDWP /27-08-2021								
1513	190511 - F/S and detailed design of Peshawar - D.I.Khan Motorway.(320 KM).	320.000	0.000	38.029	100.000	0.000	100.000	0.000	181.971
	(A) /CDWP /-								
1514	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	235.145	300.000	0.000	300.000	0.000	2,102.815
	(A) /PDWP /26-06-2020								
1515	190558 - Dualization of Swabi Jehangira Road left over portion 11 Km i/c bridge on River Indus	3,367.708	0.000	682.986	400.000	0.000	400.000	0.000	2,284.722
	(A) /PDWP /29-06-2020								
1516	190559 - F/S, Detailed Eng. and Construction of Matta Bypass Road (3.16+6) =9.16 Km), Swat.	1,656.609	0.000	1,595.432	61.177	0.000	61.177	0.000	0.000
	(A) /PDWP /14-04-2021								

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1517	190566 - Dualization of road from katlang Bazar Doran Abad chowk (Chungi) Mardan  (A) /PDWP /27-08-2021	3,344.916	0.000	5.344	15.000	0.000	15.000	0.000	3,324.572
1518	200290 - F/S, Design, & Construction of Khandia Road Upper Kohistan  (A) /PDWP /02-12-2021	5,543.410	0.000	211.446	200.000	0.000	200.000	0.000	5,131.964
1519	210441 - F/S, Design and Dualization of Provincial highway S-1, from Aziz Bhatti Chowk to Jawad Chowk (Nehar Chowk) District Mardan  (A) /PDWP /18-05-2022	1,389.023	0.000	0.197	50.000	0.000	50.000	0.000	1,338.826
1520	210447 - FS, Design and Construction of Khawazakhela Besham Motorway  (A) /PDWP /27-08-2021	24.000	0.000	0.287	23.713	0.000	23.713	0.000	0.000
1521	210452 - Feasibility study and Construction of Chupryal Bypass road (2.5 Km) District Swat  (A) /PDWP /03-03-2022	493.800	0.000	0.077	157.877	0.000	157.877	0.000	335.846
1522	210454 - Feasibility study and Construction of Khwazakhela Bypass District Swat.  (A) /PDWP /03-03-2022	1,368.820	0.000	0.058	236.816	0.000	236.816	0.000	1,131.946
1523	210463 - Improvement / Widening / Rehabilitation from Main GT Sarozai Hangu Road District Hangu.  (A) /PDWP /25-03-2022	7,946.719	0.000	0.020	160.000	0.000	160.000	0.000	7,786.699
1524	210516 - F/S , Design and Construction of Grade separated intersection at Shaheed Chowk Timergara.  (A) /PDWP /25-03-2022	1,156.726	0.000	0.026	100.000	0.000	100.000	0.000	1,056.700
1525	210769 - F/S and Construction of Buner Karakar Tunnel District Buner  (A) /PDWP /25-10-2021	6,284.500	0.000	0.110	60.000	0.000	60.000	0.000	6,224.390
1526	210983 - Widening and Rehabilitation of road from Baryam Chowk to Wanai, Matta District Swat (10.3 KM) - Non ADP  (A) /PDWP /09-02-2022	670.380	0.000	0.044	300.000	0.000	300.000	0.000	370.336
1527	220397 - Construction of Road from Patrack to Thall Kurmrat District Upper Dir (44-KMs)  (A) /PDWP /25-03-2022	7,449.026	0.000	0.011	300.000	0.000	300.000	0.000	7,149.015
1528	220642 - Acquisition of land for Dir Motorway  (A) /PDWP /22-04-2022	3,210.000	0.000	0.001	3,209.999	0.000	3,209.999	0.000	0.000
<b>Total OnGoing Programme</b>		<b>85,418.932</b>	<b>0.000</b>	<b>23,459.208</b>	<b>12,618.603</b>	<b>0.000</b>	<b>12,618.603</b>	<b>0.000</b>	<b>49,341.121</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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1529	210440 - Construction of approach roads of Kalur Kot Bridge at River Indus (Khyber Pakhtunkhwa share as Bridge almost completed)	900.000	0.000	0.000	40.000	0.000	40.000	0.000	860.000
	(B) / PDWP/								
1530	210443 - Construction Rehabilitation SRA Khatan Bypass Road Fizagat Mingora and Construction of Patanay to DarulQaza road Distt; Swat.	348.280	0.000	0.000	78.939	0.000	78.939	0.000	269.341
	(B) / PDWP/								
1531	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	60.000	0.000	60.000	0.000	640.000
	(B) / PDWP/								
1532	220407 - Feasibility Study & Construction of Road from Madyan to Kalam Including Bridges	4,500.000	0.000	0.000	470.000	0.000	470.000	0.000	4,030.000
	(B) / PDWP/								
1533	220606 - Construction of RCC bridge on DI Khan Darya Khan Road.	2,500.000	0.000	0.000	40.000	0.000	40.000	0.000	2,460.000
	(B) / PDWP/								
1534	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	70.000	0.000	70.000	0.000	19,930.000
	(B) / PDWP/								
1535	220638 - Feasibility Study, Detailed Engineering Design and construction of dualization of road from Indus Highway to Bannu City (26-KM)	7,682.060	0.000	0.000	10.000	0.000	10.000	0.000	7,672.060
	(B) / PDWP/								
Total New Programme		36,630.340	0.000	0.000	768.939	0.000	768.939	0.000	35,861.401
Total PKHA Roads & Bridges		122,049.272	0.000	23,459.208	13,387.542	0.000	13,387.542	0.000	85,202.522

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1543	100429 - Construction of 13 Nos RCC Bridges in Khyber Pakhtunkhwa.	972.399	0.000	742.637	40.000	0.000	40.000	0.000	189.762
	(A) /PDWP /22-01-2015								
1544	110388 - Constn: of Abutments and Launching of Canadian Steel Bridges provided to Pak Army for Khyber Pakhtunkhwa (CIDA Assisted).	764.000	0.000	221.450	40.000	0.000	40.000	0.000	502.550
	(A) /PDWP /23-12-2016								
1545	130391 - F/S, Detailed Design and Supervision for RCC Bridges in Khyber Pakhtunkhwa.	100.000	0.000	10.494	40.000	0.000	40.000	0.000	49.506
	(A) /DDWP /02-04-2014								
1546	130510 - Feasibility Study, Detailed Designing and Supervision of various roads of C&W Khyber Pakhtunkhwa.	100.000	0.000	7.698	40.000	0.000	40.000	0.000	52.302
	(A) /DDWP /26-12-2013								
1547	130574 - Impt/ Rehabilitation & Upgradation of 300 KM roads in Khyber Pakhtunkhwa	3,666.384	0.000	3,312.410	40.000	0.000	40.000	0.000	313.974
	(A) /PDWP /25-03-2015								
1548	140974 - Construction / Widening / Improvement / Rehabilitation of Roads and Bridges (on need basis) in Khyber Pakhtunkhwa	1,856.516	0.000	1,459.727	40.000	0.000	40.000	0.000	356.789
	(A) /PDWP /28-01-2015								
1549	160249 - Provincial Roads Rehabilitation Project "Under PKHA Portfolio" (ADB Assisted).	4,353.160	23,802.000	2,123.976	370.000	0.000	370.000	5,226.000	1,859.184
	(A) /CDWP /15-02-2021								
1550	160498 - Provision for Rehabilitation of flood/torrential Affected Roads & Bridges. (SDG)	690.864	0.000	328.700	326.834	0.000	326.834	0.000	35.330
	(A) /PDWP /02-03-2017								
1551	160622 - F/S, Design and Rehabilitation of C&W roads in Khyber Pakhtunkhwa	3,447.168	0.000	1,294.973	200.000	0.000	200.000	0.000	1,952.195
	(A) /PDWP /08-03-2022								
1552	170173 - Provision for Liabilities of Land Compensation	496.839	0.000	496.838	0.001	0.000	0.001	0.000	0.000
	(A) /PDWP /27-07-2017								
1553	170521 - F/S & Dualization of Mardan-Swabi Road (ADB Assisted)	2,500.000	11,462.000	483.845	300.000	0.000	300.000	4,031.000	1,716.155
	(A) /CDWP /15-02-2021								
1554	170585 - Construction/ Widening / Rehabilitation / Dualization of C&W Roads in Khyber Pakhtunkhwa	2,581.105	0.000	1,200.434	70.000	0.000	70.000	0.000	1,310.671
	(A) /PDWP /08-10-2019								



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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1555	170587 - Upgradation & Strengthening of C&W Roads in Khyber Pakhtunkhwa	3,965.877	0.000	1,134.998	300.000	0.000	300.000	0.000	2,530.879
	(A) /PDWP /08-03-2022								
1556	180162 - Special Repair & Maintenance of identified Provincial Highways through Performance Based Maintenance (PBM) Pilot Project under Provincial Roads Improvement Project (ADB Assisted)	1,092.270	0.000	0.024	400.000	0.000	400.000	0.000	692.246
	(A) /PDWP /29-10-2020								
1557	180589 - Feasibility Study on Khyber Pakhtunkhwa Rural Roads Improvement & Rehabilitation Project (JICA Assisted) (Phase-II)	10.000	0.000	0.392	9.608	0.000	9.608	0.000	0.000
	(B) / PDWP/								
1558	180615 - Construction of Roads & Bridges on need Basis	3,965.877	0.000	275.584	400.000	0.000	400.000	0.000	3,290.293
	(A) /PDWP /08-03-2022								
1559	190221 - Rehabilitation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan Assisted)	0.001	821.000	0.000	0.001	0.000	0.001	100.000	0.000
	(A) /CDWP /01-03-2021								
1560	190598 - Construction of 10 Nos RCC Bridges in Khyber Pakhtunkhwa (On need basis)	3,036.346	0.000	4.607	50.000	0.000	50.000	0.000	2,981.739
	(A) /PDWP /27-01-2022								
1561	200245 - Construction of Technically & Economically Feasible 294 KMs Roads in Malakand Division.	5,531.524	0.000	698.016	200.000	0.000	200.000	0.000	4,633.508
	(A) /PDWP /09-12-2020								
1562	200246 - Construction of Technically & Economically Feasible 170 KMs Roads in Hazara Division.	3,664.427	0.000	573.886	200.000	0.000	200.000	0.000	2,890.541
	(A) /PDWP /08-07-2021								
1563	200247 - Construction of Technically & Economically Feasible 198 KMs Roads in Peshawar Division.	4,456.033	0.000	806.177	300.000	0.000	300.000	0.000	3,349.856
	(A) /PDWP /14-04-2021								
1564	200248 - Construction of Technically & Economically Feasible 60 KMs Roads in Kohat Division.	998.847	0.000	167.010	831.837	0.000	831.837	0.000	0.000
	(A) /PDWP /18-11-2020								
1565	200249 - Construction of Technically & Economically Feasible 35 KMs Roads in Bannu Division.	896.227	0.000	88.688	50.000	0.000	50.000	0.000	757.539
	(A) /PDWP /29-12-2021								

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1566	200250 - Construction of Technically & Economically Feasible 35 KMs Roads in D.I.Khan Division.	600.000	0.000	221.439	50.000	0.000	50.000	0.000	328.561
	(A) /PDWP /22-10-2020								
1567	200252 - Construction of Technically & Economically Feasible 100 KMs Roads in Mardan Division.	2,173.316	0.000	688.845	80.000	0.000	80.000	0.000	1,404.471
	(A) /PDWP /25-02-2021								
1568	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	0.033	99.997	0.000	99.997	0.000	2,446.683
	(A) /PDWP /08-03-2022								
1569	210456 - Construction of Roads and Bridges in Khyber Pakhtunkhwa	3,000.000	0.000	0.101	60.000	0.000	60.000	0.000	2,939.899
	(A) /PDWP /18-05-2022								
1570	220398 - Khyber Pakhtunkhwa Roads Accessibility Projects (KP RAP) World Bank Assisted	1,800.000	52,700.000	0.003	600.000	0.000	600.000	1,500.000	1,199.997
	(A) /CDWP /28-04-2022								
Total OnGoing Programme		59,265.893	88,785.000	16,342.985	5,138.278	0.000	5,138.278	10,857.000	37,784.630

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1571	200008 - Khyber Pakhtunkhwa Rural Roads Development Project (KP-RRDP) (ADB Assisted)	3,674.000	53,000.000	0.000	50.000	0.000	50.000	2,000.000	3,624.000
	(B) / CDWP/								
1572	220539 - Construction of leftover ongoing schemes of PERRA in Earth quick affected District of Khyber Pakhtunkhwa	2,264.609	0.000	0.000	100.000	0.000	100.000	0.000	2,164.609
	(B) / PDWP/								
Total New Programme		5,938.609	53,000.000	0.000	150.000	0.000	150.000	2,000.000	5,788.609
Total Roads & Bridges (Provincial)		65,204.502	141,785.000	16,342.985	5,288.278	0.000	5,288.278	12,857.000	43,573.239

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1536	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/								
1537	220753 - Construction of Expressway from Swat to Ambela Buner. (Cost=25000M)	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
	(B) / PDWP/								
1538	220828 - F/S, Design, and Construction of Khawazakhela Besham Motorway	0.005	0.000	0.000	0.001	0.001	0.002	0.000	0.003
	(B) / PDWP/								
1539	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	0.001	0.002	0.000	0.003
	(B) / PDWP/								
1540	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/								
1541	220831 - F/S of Motorway Link from Charsadda interchange (M-1) to Katlang (New proposed Interchange at Swat Motorway) through PPP Mode	0.005	0.000	0.000	0.001	0.001	0.002	0.000	0.003
	(B) / PDWP/								
1542	220832 - Provision of VGF, Land acquisition, Utility & resettlement component and construction of Expressway 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		0.035	0.000	0.000	0.007	0.003	0.010	0.000	0.025
Total PPP		0.035	0.000	0.000	0.007	0.003	0.010	0.000	0.025
Total Programme		302,103.148	302,103.148	84,907.671	34,150.523	300.006	34,450.529	12,857.000	182,744.948

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1573	191709 - 170140-Construction & Black Topping of Roads in Orakzai Agency. [MA] <u>(A) /FDWP /10-10-2017</u>	133.027	0.000	100.299	29.863	0.000	29.863	0.000	2.865
1574	191711 - 170142- Rehabilitation of Road in Lower Sub Division of District Orakzai. (5 kms) [MA] <u>(A) /DDWP /28-03-2019</u>	48.679	0.000	13.212	31.742	0.000	31.742	0.000	3.725
1575	191713 - 140332-Construction of Road from Shahoor to Toormandi via Pastai Khawazai 10 Kms in SWA. (Umbrella) [MA] <u>(A) /FDWP /31-05-2016</u>	190.085	0.000	142.601	29.050	0.000	29.050	0.000	18.434
1576	191722 - 170248-Construction of BT Roads in Sub-Division Tank. [MA] <u>(A) /PDWP /04-04-2022</u>	589.719	0.000	164.511	51.414	0.000	51.414	0.000	373.794
1577	191723 - 170249-Maintenance & Rehabilitation of Existing BT Roads in FR Tank. [MA] <u>(A) /PDWP /25-03-2022</u>	289.836	0.000	68.025	38.561	0.000	38.561	0.000	183.250
1578	191731 - 140030-Construction of BT Road from Siplatoi to Nano via Aghbarghai Phase II (10 Kms) in SWA. (Umbrella) [MA] <u>(A) /FDWP /04-08-2021</u>	185.469	0.000	79.810	17.281	0.000	17.281	0.000	88.378
1579	191734 - 140329-Black Topping of 8 Kms Road in District South Waziristan. (Umbrella) [MA] <u>(A) /PDWP /18-02-2020</u>	160.906	0.000	0.123	57.198	0.000	57.198	0.000	103.585
1580	191735 - 050169-Improvement / BT of Road from Pacho Pana to Dapar (15 Kms), Orakzai Agency (Revised). [MA] <u>(A) /FDWP /17-04-2018</u>	198.150	0.000	78.498	115.441	0.000	115.441	0.000	4.211
1581	191739 - 140337-Construction of BT Road from Shahoor to Toormandi Phase II (6 Kms) in SWA. (Umbrella) [MA] <u>(A) /FDWP /18-05-2022</u>	164.383	0.000	87.647	14.809	0.000	14.809	0.000	61.927
1582	191741 - 140333-Construction of Road from Kotkai to Stara Panga via Ganderai 10 Kms in SWA. (Umbrella) [MA] <u>(A) /FDWP /16-06-2015</u>	131.189	0.000	0.087	131.102	0.000	131.102	0.000	0.000
1583	191744 - 140072-Construction of Shingle Roads of different lengths in District South Waziristan (20 Kms). (Umbrella) [MA] <u>(A) /PDWP /22-10-2020</u>	479.300	0.000	0.221	26.346	0.000	26.346	0.000	452.733

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1584	191745 - 140135-Construction of Road from Gulzaman Narakai to Bazid Narakai via Borakai (10 Kms) in SWA. (Umbrella) [MA]	194.306	0.000	126.672	44.706	0.000	44.706	0.000	22.928
	(A) /FDWP /10-10-2017								
1585	191746 - 140143-Black Topped Road from Ladha to Ghowak (5 Kms) & Widening / BT of Road from Sam to Kareeb Korrona Lower Kanigurram in SWA. (Umbrella) [MA]	695.480	0.000	152.093	51.414	0.000	51.414	0.000	491.973
	(A) /FDWP /18-05-2022								
1586	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]	290.603	0.000	103.975	116.383	0.000	116.383	0.000	70.245
	(A) /PDWP /22-10-2020								
1587	191748 - 170012-Construction and Black Topping of 17.8-Kms Roads in District Bajaur. [MA]	388.005	0.000	147.055	19.280	0.000	19.280	0.000	221.670
	(A) /PDWP /07-03-2019								
1588	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	0.070	185.902	0.000	185.902	0.000	21.746
	(A) /PDWP /22-05-2019								
1589	191751 - 140162-Construction of Ghundakai Sarina Road in District South Waziristan (10 Kms). (Umbrella) [MA]	472.865	0.000	0.143	45.759	0.000	45.759	0.000	426.963
	(A) /PDWP /18-05-2022								
1590	191753 - 150048-Construction of Black Topped/Link Roads in various Areas of Mohmand Agency (Revised). [MA]	280.361	0.000	204.960	16.505	0.000	16.505	0.000	58.896
	(A) /FDWP /17-04-2018								
1591	191756 - 170080-Constn of B/T road in Bara sub division khyber agency. [MA]	199.184	0.000	145.357	15.029	0.000	15.029	0.000	38.798
	(A) /FDWP /15-12-2018								
1592	191761 - 170277-Construction of BT Roads in Sub-Division DI Khan. [MA]	471.785	0.000	148.942	44.987	0.000	44.987	0.000	277.856
	(A) /PDWP /04-04-2022								
1593	191762 - 170278- Rehabilitation of Communication Infrastructure in Sub-Division D.I Khan. [MA]	61.254	0.000	58.171	0.530	0.000	0.530	0.000	2.553
	(A) /DDWP /28-03-2019								

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1594	191763 - 170296-Construction of BT Road from Mantoi Jirga Ground via Ghundakai Village Matterjan to Nika Ziarat Area (6 Kms) in SWA. [MA]	106.167	0.000	94.453	11.714	0.000	11.714	0.000	0.000
	(A) /FDWP /01-01-2018								
1595	191764 - 170302-Construction of BT Road in Ladha Sub Division, SWA. [MA]	184.436	0.000	169.842	5.420	0.000	5.420	0.000	9.174
	(A) /FDWP /01-01-2018								
1596	191765 - 170303-Construction of BT Roads in Sarwakai Sub Division, SWA. [MA]	538.939	0.000	189.269	259.877	0.000	259.877	0.000	89.793
	(A) /FDWP /29-12-2021								
1597	191767 - 170305- Rehabilitation of Existing Roads in Ladha Sub Division, District South Waziristan. [MA]	97.048	0.000	47.402	7.374	0.000	7.374	0.000	42.272
	(A) /DDWP /28-11-2019								
1598	191769 - 170392-Construction of BT Roads in WANA Sub Division, SWA. [MA]	109.453	0.000	81.745	21.394	0.000	21.394	0.000	6.314
	(A) /FDWP /01-01-2018								
1599	191774 - 140324-Construction of 11 km Black Topped Road (3 Nos in SWA. (Umbrella) [MA]	216.881	0.000	178.775	17.245	0.000	17.245	0.000	20.861
	(A) /FDWP /19-04-2017								
1600	191777 - 140321-Construction of 06 Kms BT Road and Rehabilitation of 5.5 Kms Road in Mehsud Closed Area. [MA]	230.894	0.000	120.211	22.771	0.000	22.771	0.000	87.912
	(A) /PDWP /18-05-2021								
1601	191779 - 140334-Black Topping of Roads in District South Waziristan, Phase II (25 Kms). (Umbrella). [MA]	657.361	0.000	248.537	241.392	0.000	241.392	0.000	167.432
	(A) /PDWP /03-03-2022								
1602	191780 - 140322-Construction of 16 Kms Black Topped Road in SWA. [MA]	433.783	0.000	133.763	165.093	0.000	165.093	0.000	134.927
	(A) /PDWP /22-05-2019								
1603	191782 - 060093-Constn: of Black Topped Road From Telephone Exchange to SM Rocha, FR Bannu. (10 Kms) (Revised) [MA]	284.189	0.000	179.234	23.494	0.000	23.494	0.000	81.461
	(A) /FDWP /09-06-2017								
1604	191783 - 160171-Construction of Black Topped Roads in NWA, Phase-II. [MA]	359.850	0.000	355.200	4.650	0.000	4.650	0.000	0.000
	(A) /FDWP /03-01-2017								
1605	191784 - 180162- Construction & black topping of roads in District Orakzai. [MA]	186.660	0.000	42.673	134.829	0.000	134.829	0.000	9.158
	(A) /PDWP /17-09-2019								

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MERGED AREAS

(Rs. In Million)

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		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1606	191785 - 180121 - Construction & blacktopping of road in Tehsil Jamrud and landikotal District Khyber. [MA]  (A) /PDWP /17-09-2019	136.814	0.000	54.208	42.824	0.000	42.824	0.000	39.782
1607	191786 - 180122 - Construction & blacktopping road in Tirah Maidan and Bara District Khyber. [MA]  (A) /PDWP /05-04-2019	199.030	0.000	115.258	21.225	0.000	21.225	0.000	62.547
1608	191789 - 180096 - Construction of Blacktop Road in Sarwekai, District South Waziristan. [MA]  (A) /PDWP /22-04-2019	160.073	0.000	105.278	27.192	0.000	27.192	0.000	27.603
1609	191790 - 180097 - Construction of Blacktop Road in Wana, District South Waziristan. [MA]  (A) /PDWP /31-05-2019	182.828	0.000	35.088	130.852	0.000	130.852	0.000	16.888
1610	191791 - 180203 - Construction and Black Topping of Roads in District Bajaur. [MA]  (A) /PDWP /20-03-2019	290.545	0.000	98.796	12.854	0.000	12.854	0.000	178.895
1611	191792 - 180204 - Rehabilitation of Existing Black Topped roads in District Bajaur. [MA]  (A) /PDWP /02-12-2021	185.962	0.000	130.290	55.672	0.000	55.672	0.000	0.000
1612	191794 - 180246 - Construction/ Improvement and Rehabilitation of Black Topped Roads in Upper, Lower and Baizai Sub-Division in District Mohmand. [MA]  (A) /PDWP /31-05-2019	160.000	0.000	0.520	12.854	0.000	12.854	0.000	146.626
1613	191798 - 180363 - Construction, & Rehabilitation of existing Blacktop roads in Upper District Kurram. [MA]  (A) /PDWP /19-01-2020	204.243	0.000	86.393	10.000	0.000	10.000	0.000	107.850
1614	191800 - 180337 - Construction and Black Topping of Link Roads in District North Waziristan. [MA]  (A) /FDWP /05-04-2019	382.120	0.000	162.199	38.612	0.000	38.612	0.000	181.309
1615	191804 - 170438 - Cons. of Link Road from Jandola Gabbar road to Maees Khan Korona "SMALL" area, Tehsil Laddha, SWA (15-KMs) (Phase - I) [MA]  (A) /FDWP /17-04-2018	271.208	0.000	110.198	32.134	0.000	32.134	0.000	128.876
1616	191805 - 170435 - Const. of B/T Road from Toortoot Khyber Agency to Dogar Kurram Agency, (4-KMs) Balance Portion. (GD) [MA]  (A) /FDWP /06-03-2018	120.063	0.000	40.532	59.408	0.000	59.408	0.000	20.123



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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1617	191807 - 170427 - Construction of 7 Kms BT Road to Chalghoza Forest, Village Ghurlana, Tehsil Birmal, SWA. [MA]	162.266	0.000	81.552	67.928	0.000	67.928	0.000	12.786
	(A) /FDWP /03-03-2022								
1618	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]	210.494	0.000	99.576	61.274	0.000	61.274	0.000	49.644
	(A) /PDWP /20-03-2019								
1619	191811 - 180516 - Construction of Black Topped Roads in Sub-Division DI Khan. [MA]	72.157	0.000	48.652	9.336	0.000	9.336	0.000	14.169
	(A) /DDWP /28-03-2019								
1620	191814 - 180452 - Construction of Blacktop road (3 km) in Sub-Division Tank. [MA]	307.578	0.000	69.134	51.414	0.000	51.414	0.000	187.030
	(A) /PDWP /25-03-2022								
1621	191815 - 180453 - Construction / widening/ Improvement of Roads and causeway in Sub-Division Kohat [MA]	42.235	0.000	17.774	24.461	0.000	24.461	0.000	0.000
	(A) /DDWP /06-02-2019								
1622	191818 - 180577 - Rehabilitation of existing roads in District South Waziristan. [MA]	56.946	0.000	52.165	4.781	0.000	4.781	0.000	0.000
	(A) /PDWP /22-04-2019								
1623	191820 - 190255 - Construction of Black Topped Roads in Tribal District Mohmand. [MA]	102.000	0.000	0.408	5.000	0.000	5.000	0.000	96.592
	(A) /PDWP /04-11-2021								
1624	191822 - 190257 - Construction of Black Topped Roads in Tribal District North Waziristan [MA]	647.811	0.000	118.646	48.201	0.000	48.201	0.000	480.964
	(A) /PDWP /17-09-2019								
1625	191823 - 190258 - Construction of Black Topped Roads in Tribal District Kurram. [MA]	149.267	0.000	83.705	47.673	0.000	47.673	0.000	17.889
	(A) /PDWP /19-01-2020								
1626	191824 - 190259 - Construction of Black Topped Roads in Tribal District Orakzai. [MA]	116.015	0.000	10.117	91.070	0.000	91.070	0.000	14.828
	(A) /PDWP /29-06-2020								
1627	191829 - 190327 - Construction of 6-Kms Black Top Road from Dashka to Razin Haris Koroona Tehsil Makin District South Waziristan. [MA]	238.688	0.000	97.628	80.950	0.000	80.950	0.000	60.110
	(A) /PDWP /29-12-2021								

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1628	191830 - 190351 - Construction of 6-Km B/T Road in District Khyber(CMD) [MA] <u>(A) /DDWP /08-11-2019</u>	125.930	0.000	68.571	31.789	0.000	31.789	0.000	25.570
1629	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] <u>(A) /DDWP /09-02-2022</u>	207.919	0.000	76.228	25.707	0.000	25.707	0.000	105.984
1630	191844 - 170402-Construction of Bara ByPasses Road from Nogazi Baba to Sheikhan Sports Stadium TD Khyber 7 KMs [MA] <u>(A) /PDWP /18-11-2019</u>	517.729	0.000	112.448	280.631	0.000	280.631	0.000	124.650
1631	195264 - Construction and Rehabilitation of Road from Tanga Bridge to Rocha Phase-II (10-Km) TSD Bannu <u>(A) /PDWP /01-11-2021</u>	257.151	0.000	0.080	96.402	0.000	96.402	0.000	160.669
1632	195266 - Construction of Road from Malik Khidmat Khan Chappari upto Dargah Shahidan TSD Bannu (10-KMs) <u>(A) /PDWP /01-11-2021</u>	250.559	0.000	0.320	12.854	0.000	12.854	0.000	237.385
1633	200124 - Construction of 9 Kms Blacktop Road Taking off Mir Ali Khaisoor Road to Thangri connecting Isha Razmak Road to Asad Khel Distt NW. <u>(A) /PDWP /09-01-2020</u>	402.087	0.000	72.464	59.264	0.000	59.264	0.000	270.359
1634	200125 - Construction of 5Km BTR from Shadman Road to Zarwar Khan Kot Ghawkha Laman Tehsil Wana <u>(A) /PDWP /04-02-2020</u>	139.441	0.000	30.114	92.867	0.000	92.867	0.000	16.460
1635	200126 - Construction of 4Kms BTR Shakir Kalay Area Darazanda Sub Division <u>(A) /PDWP /08-10-2019</u>	99.694	0.000	86.423	0.001	0.000	0.001	0.000	13.270
1636	200127 - Construction of 05Kms BTR Ramzan Abad Ustrana Darazanda Sub Division <u>(A) /PDWP /08-10-2019</u>	123.388	0.000	20.353	45.370	0.000	45.370	0.000	57.665
1637	210581 - Construction of BTR from Niskora to Karha 04-Kms in Sub Division Darazinda (Phase-I) <u>(A) /DDWP /28-12-2021</u>	100.360	0.000	0.229	25.707	0.000	25.707	0.000	74.424
1638	210582 - Construction of road from New Bagh to Kowarah Malik Den Khel Wadi Terah (5 Km) - Khyber <u>(A) /DDWP /25-10-2021</u>	120.000	0.000	0.230	25.707	0.000	25.707	0.000	94.063
1639	210597 - Rehabilitation of Marai Zera Road (7.80 Km)-Orakzai <u>(A) /PDWP /22-10-2021</u>	347.950	0.000	0.272	19.280	0.000	19.280	0.000	328.398

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1640	210609 - Construction of Shaboorkhel Road (6 Km)- Orakzai  (A) /PDWP /15-11-2021	240.000	0.000	0.102	64.268	0.000	64.268	0.000	175.630
1641	210611 - Construction of BT road from Ziarat Khan Kot Nano to Siplatoi Sub-Division Sarwakai (5 Km)- South Waziristan  (A) /DDWP /28-10-2021	146.432	0.000	0.231	25.707	0.000	25.707	0.000	120.494
1642	210612 - Construction of 5-KMs Black Top Road for Village Wacha Dana, Aana Abad Tehsil Birmal - South Waziristan  (A) /DDWP /10-01-2022	137.301	0.000	0.232	25.707	0.000	25.707	0.000	111.362
1643	210613 - Construction of remaining portion of road from Khamrang to Satta Khula (5 Km)- South Waziristan  (A) /DDWP /28-10-2021	151.122	0.000	0.233	25.707	0.000	25.707	0.000	125.182
1644	210614 - Construction of 5 Km road from Jandola Gabar Road to Shawali Khel Kanzy via Qali Khel- Sub Division Jandola Tank  (A) /DDWP /28-12-2021	194.451	0.000	0.394	10.000	0.000	10.000	0.000	184.057
1645	210617 - Construction of 5 Km BT road at Zaryat Kot to Chappara Tehsil Sararogha- South Waziristan  (A) /DDWP /28-10-2021	197.087	0.000	0.084	142.087	0.000	142.087	0.000	54.916
1646	210703 - Construction of BT Road from Trekh Tale to Mundaiwam Jalander Koroona (09 km)(Ph-II), Tehsil Shaktoi - South Waziristan  (A) /PDWP /01-11-2021	315.527	0.000	0.321	12.854	0.000	12.854	0.000	302.352
1647	210704 - Improvement, Widening and Black Topping Khanullah Khail Ahmad Wam Jannata Road Phase-1 (5KM) - South Waziristan  (A) /DDWP /28-10-2021	146.613	0.000	0.234	25.707	0.000	25.707	0.000	120.672
1648	210705 - Rehabilitation of Road from Nawagai Bazar to Ghaljo Kamangara (06km) - Bajaur  (A) /DDWP /28-12-2021	120.000	0.000	0.395	10.000	0.000	10.000	0.000	109.605
1649	210707 - Construction of BT Road from Pash Ziyarat to Lawarrah (07km) - South Waziristan  (A) /DDWP /01-12-2021	192.500	0.000	0.396	10.000	0.000	10.000	0.000	182.104
1650	210708 - Construction of BT Road from Gula Jan Kot to Naseeb Khel Jani Khel (09km) - TSD Tank  (A) /PDWP /08-03-2022	310.000	0.000	0.135	51.414	0.000	51.414	0.000	258.451

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1651	210722 - Reconstruction and Rehabilitation of Tapi Road (04km) - North Waziristan [MA]	107.140	0.000	0.397	10.000	0.000	10.000	0.000	96.743
	(A) /DDWP /28-12-2021								
1652	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	0.398	10.000	0.000	10.000	0.000	543.542
	(A) /PDWP /02-12-2021								
1653	210751 - Widening, Improvement and BTR from Sher Khan Khapa to Taritang via Zara Mela (7 Km) and Road from Kochi Bridge to Makhizai - Kurram	492.360	0.000	0.409	5.000	0.000	5.000	0.000	486.951
	(A) /PDWP /02-12-2021								
1654	210752 - Construction of BTR Sharkhawe Dara (Remaining Portion (3 Km) and Alwara Mela Road (5 Km) - Kurram	234.050	0.000	0.410	5.000	0.000	5.000	0.000	228.640
	(A) /PDWP /02-12-2021								
1655	210758 - Construction of 11 Km Road from Arzi Khel to Nazan Khel TSD Tank	319.000	0.000	0.136	51.414	0.000	51.414	0.000	267.450
	(A) /PDWP /08-03-2022								
1656	210760 - Rehabilitation of link road from main Gabar Shadi Khel Road to Kotka Gul Nawaz Wara Tara(5.Km) TSD Lakki.	88.040	0.000	0.251	21.760	0.000	21.760	0.000	66.029
	(A) /DDWP /28-12-2021								
<b>Total OnGoing Programme</b>		20,274.079	0.000	5,754.183	4,156.474	0.000	4,156.474	0.000	10,363.422

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1657	210618 - Construction of 3 Span (33 Mtr Each) RCC Bridge at Khori Mor KM No. 32 Wana Jandola Road- South Waziristan	140.000	0.000	0.000	12.854	0.000	12.854	0.000	127.146
	(B) / PDWP/								
1658	210706 - Construction of BT Road from Sikandar Post to Toikhula - South Waziristan	100.000	0.000	0.000	32.134	0.000	32.134	0.000	67.866
	(B) / DDWP/								
1659	220878 - Construction of B/T Road from Darazinda to Danishabad TSD Darazinda Sub Division D.I Khan	100.000	0.000	0.000	0.001	0.000	0.001	0.000	99.999
	(B) / DDWP/								
1660	220879 - Construction of Road from Main Wana Tiarza to Faqeer Raghzai South Waziristan	300.000	0.000	0.000	0.001	0.000	0.001	0.000	299.999
	(B) / PDWP/								
Total New Programme		640.000	0.000	0.000	44.990	0.000	44.990	0.000	595.010
Total District Roads		20,914.079	0.000	5,754.183	4,201.464	0.000	4,201.464	0.000	10,958.432

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1661	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	741.095	0.000	409.997	216.031	0.000	216.031	0.000	115.067
1662	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	84.209	45.613	0.000	45.613	0.000	0.000
1663	191841 - 170399-Construction of Link Roads to CPEC in Tribal Districts. [MA]  (A) /PDWP /05-04-2019	395.353	0.000	136.124	87.243	0.000	87.243	0.000	171.986
1664	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	10.260	12.854	0.000	12.854	0.000	376.886
1665	191845 - 170334-Maintenance and Rehabilitation of Roads in Tribal Districts. (Bajaur, Mohmand, Orakzai & Khyber) [MA]  (A) /PDWP /05-04-2019	349.010	0.000	216.471	46.280	0.000	46.280	0.000	86.259
1666	191846 - 170335-Maintenance and Rehabilitation of Roads in Tribal Districts. ( Kurram, NWA and SWA) [MA]  (A) /PDWP /05-04-2019	356.000	0.000	242.351	37.210	0.000	37.210	0.000	76.439
1667	191847 - 170336-Maintenance and Rehabilitation of Roads in All Sub-Divisions of Tribal Districts. [MA]  (A) /PDWP /05-04-2019	326.394	0.000	321.805	4.589	0.000	4.589	0.000	0.000
1668	191848 - 170337-Construction of Bridges in All Agencies, FATA [MA]  (A) /FDWP /02-06-2020	242.587	0.000	199.162	24.136	0.000	24.136	0.000	19.289
1669	191849 - 170338-Construction of Bridges in All FRs, FATA [MA]  (A) /FDWP /07-02-2018	383.021	0.000	84.986	125.561	0.000	125.561	0.000	172.474
1670	191851 - 180574 - Construction of Bridges on existing major roads in Tribal Districts. [MA]  (A) /PDWP /08-03-2022	732.328	0.000	95.831	38.561	0.000	38.561	0.000	597.936
1671	191852 - 190253 - Construction of RCC Bridges in Merged Areas. [MA]  (A) /PDWP /04-12-2018	828.956	0.000	18.095	110.468	0.000	110.468	0.000	700.393
1672	200173 - Replacement of Steel Bridges Installed by Pak Army with RCC Pre Stressed Bridges in Merged Areas  (B) / PDWP/	800.000	0.000	7.897	38.561	0.000	38.561	0.000	753.542

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
Total OnGoing Programme		5,684.566	0.000	1,827.188	787.107	0.000	787.107	0.000	3,070.271
Total Roads & Bridges (Provincial)		5,684.566	0.000	1,827.188	787.107	0.000	787.107	0.000	3,070.271
Total Programme		26,598.645	26,598.645	7,581.371	4,988.571	0.000	4,988.571	0.000	14,028.703

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1673	195245 - Construction & B/Topping road from Shaheed Manza to Ghalmi Aka Khel Mirghat Khel (10-KMs) Khyber (FMR) (AIP)  (A) /PDWP /26-12-2019	204.800	0.000	106.321	13.330	0.000	13.330	0.000	85.149
1674	195246 - Construction & B/Topping road from Said Hassan Attoy to Mela via Zangal Kali (3-KMs) Khyber (FMR) (AIP)  (A) /PDWP /26-12-2019	78.226	0.000	11.196	28.080	0.000	28.080	0.000	38.950
1675	195247 - Construction of B/Topped Road from Mastak Bridge to Shadally via Methra in Tribal District, Khyber (28-KMs) Khyber (FMR) (AIP)  (A) /PDWP /26-12-2019	934.418	0.000	91.394	332.529	0.000	332.529	0.000	510.495
1676	195248 - Construction BTR road from Mashoo Mela to Jarando Killi Sher Khel (16-KMs) Bara Sub Division Khyber (FMR) (AIP)  (A) /PDWP /26-12-2019	400.000	0.000	78.769	50.000	0.000	50.000	0.000	271.231
1677	195249 - Construction & Black Topping of Road from Main Khwaizai/Baizai Road (Near Sultan Khel) to Soor Daagy, Halimzai (2 KMs) in Mohmand (FMR) (AIP)  (A) /PDWP /09-01-2020	42.126	0.000	13.277	27.670	0.000	27.670	0.000	1.179
1678	195250 - Construction of Black Topped Road from Sadgai village to Dewgar Sadgai Tehsil Ghulam Khan (11 KMs) (FMR) (AIP)  (A) /PDWP /09-01-2020	393.448	0.000	40.604	33.076	0.000	33.076	0.000	319.768
1679	195251 - Construction of B/T Road from Garyum Dossali Road to Dossali Village, Tehsil Dossali, Sub Divisino Razmak (5-KMs) (FMR) (AIP)  (A) /PDWP /09-01-2020	137.815	0.000	18.017	53.096	0.000	53.096	0.000	66.702
1680	195252 - Construction of Black Topped Road from Isha Razmak Road to Lakkay Asad Khel village,Phase-II Tehsil Razmak Sub Division Razmak (4 KM) balance portion (FMR) (AIP)  (A) /PDWP /09-01-2020	86.296	0.000	30.404	6.296	0.000	6.296	0.000	49.596
1681	195255 - Construction of Hakim Khel to Broomi Khel Road, Tehsil Mirali (3 KM) (FMR) (AIP).  (A) /PDWP /09-01-2020	53.000	0.000	20.280	26.349	0.000	26.349	0.000	6.371
1682	195256 - Construction & B/T of Shagai Alizai Main Barang to Takht Mor Road (5 KMs) Bajaur (FMR) (AIP)  (A) /PDWP /02-06-2020	117.958	0.000	3.323	20.000	0.000	20.000	0.000	94.635



**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1683	195257 - Construction & B/Topping of Dando Bartrass Arang Pajegram via Dherai Road (07-KMs) Bajaur (FMR) (AIP)	169.250	0.000	10.324	20.000	0.000	20.000	0.000	138.926
	(A) /PDWP /09-10-2019								
1684	195258 - Construction & Black Topping of Bandagai Road Tehsil Wara Mamund (03 KMs) Bajaur (FMR) (AIP)	72.899	0.000	15.326	48.588	0.000	48.588	0.000	8.985
	(A) /PDWP /09-10-2019								
1685	195259 - Construction and Black Topping of Naranj to Ghargo Sar Road (4-KMs) Bajaur (FMR) (AIP)	106.080	0.000	18.831	81.335	0.000	81.335	0.000	5.914
	(A) /PDWP /04-02-2020								
1686	195260 - Construction and B/Topping of Tang Khata Dherai Road (02-KMs) Bajaur (FMR) (AIP)	46.249	0.000	32.697	13.552	0.000	13.552	0.000	0.000
	(A) /PDWP /04-02-2020								
1687	195261 - Construction of BT Road from Luqmankhail to Kas 2-KMs Kurram (FMR) (AIP)	46.031	0.000	38.917	7.114	0.000	7.114	0.000	0.000
	(A) /PDWP /09-01-2020								
1688	195262 - Construction of Road from Wacha Mela Khand to Dande Madrassa Kharkai Central Kurram (3-KMs) Kurram (FMR) (AIP)	72.562	0.000	18.441	39.591	0.000	39.591	0.000	14.530
	(A) /PDWP /09-01-2020								
1689	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	14.165	36.998	0.000	36.998	0.000	11.528
	(A) /PDWP /09-01-2020								
1690	195267 - Improvement & Widening of the existing BTR from Main Ghallany road to Sar Lara (64-KMs) (TR) (AIP)	1,182.265	0.000	114.299	100.000	0.000	100.000	0.000	967.966
	(A) /PDWP /08-10-2019								
1691	195268 - Improvement & Rehabilitation of Parachinar Tarimangal Road (23-KMs) (TR) (AIP)	699.175	0.000	89.916	235.388	0.000	235.388	0.000	373.871
	(A) /PDWP /08-10-2019								
1692	195269 - Improvement & Rehabilitation of Mali Khel Kharlachi Road 21-km (TR) (AIP)	769.445	0.000	54.782	100.000	0.000	100.000	0.000	614.663
	(A) /PDWP /18-05-2022								
1693	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)	456.308	0.000	40.951	30.000	0.000	30.000	0.000	385.357
	(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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1694	195271 - Construction of Road from Khoi Bahara via village Umerzai Astandar to Parwara Road NA-50, (18-KMs) in Sub Division Darazinda (TR) (AIP)  (A) /PDWP /08-10-2019	398.445	0.000	56.447	20.000	0.000	20.000	0.000	321.998
1695	195272 - Construction of BT Road from Main Hassan Khel road upto Baghdad Khel Ashpaly (10-KMs) Sub Division Darazinda (TR) (AIP)  (A) /PDWP /08-10-2019	188.240	0.000	28.165	20.000	0.000	20.000	0.000	140.075
1696	195273 - Improvement & Widening of Main Jandola Gabbar Road (42-KMs) (TR) (AIP)  (A) /PDWP /08-10-2019	840.950	0.000	67.512	100.000	0.000	100.000	0.000	673.438
1697	195274 - Rehabilitation of Existing black Topped road from Tal to Boya (20 KM) (ER) (AIP)  (A) /PDWP /08-10-2019	383.344	0.000	18.015	58.494	0.000	58.494	0.000	306.835
1698	195275 - Reconstruction and Rehabilitation of Khadi Village (5 km) (ER) (AIP)  (A) /PDWP /08-10-2019	71.072	0.000	20.204	49.457	0.000	49.457	0.000	1.411
1699	195276 - Improvement & Rehabilitation of Black Toped road from Musa Khel to Rocha (10 km) (ER) (AIP)  (A) /PDWP /08-10-2019	238.580	0.000	0.327	20.000	0.000	20.000	0.000	218.253
1700	195277 - Improvement and widening of black topped road from Ali Khel to Nokori upto NWA Border Sub Division Wazir Bannu ( 5km) (ER) (AIP)  (A) /PDWP /08-10-2019	106.545	0.000	20.632	20.000	0.000	20.000	0.000	65.913
1701	195278 - Improvement & Widening of Road Main Khoi Bahara Road Zardad Koroona (10-KMs) (ER) (AIP)  (A) /PDWP /08-10-2019	228.896	0.000	16.007	20.000	0.000	20.000	0.000	192.889
1702	195279 - Rehabilitation, Widening & B/Topping of Gatkai to Saparay Road (7 KMs) Bajaur (ER) (AIP)  (A) /PDWP /08-10-2019	141.579	0.000	15.450	20.000	0.000	20.000	0.000	106.129
1703	195280 - Improvement widening & B/Topping of Umaray to Lagharai Road (6-KMs) Bajaur (ER) (AIP)  (A) /PDWP /08-10-2019	118.914	0.000	0.331	20.000	0.000	20.000	0.000	98.583
1704	195281 - Rehabilitation of Rod from Shahgai Bazar to Lowara Meena (12 KMs) Khyber (ER) (AIP)  (A) /PDWP /08-10-2019	169.392	0.000	18.049	16.552	0.000	16.552	0.000	134.791

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1705	195282 - Rehabilitation of Main Jamrud Road to Warsak Dam (25-KMs). <u>(A) /PDWP /18-11-2020</u>	504.838	0.000	7.988	150.000	0.000	150.000	0.000	346.850
1706	195283 - Rehabilitation of 8 KMs road to Shakardara Kurram (ER) (AIP). <u>(A) /PDWP /08-10-2019</u>	100.000	0.000	15.421	43.396	0.000	43.396	0.000	41.183
1707	195284 - Improvement and Rehabilitation of Existing BT Road from Main TP Road to Alamsher Sehra & Dangela 5-KMs Kurram (ER) (AIP). <u>(A) /PDWP /08-10-2019</u>	94.000	0.000	8.950	36.996	0.000	36.996	0.000	48.054
1708	195286 - Improvement and widening of Tajori Shadi Khel Road (32-KMs) (ER) (AIP). <u>(A) /PDWP /08-10-2019</u>	640.000	0.000	0.067	280.627	0.000	280.627	0.000	359.306
1709	195287 - Widening of Jawakai to Guzdarra Main Road (32 KMs) (ER) (AIP). <u>(A) /PDWP /08-10-2019</u>	829.479	0.000	167.441	388.154	0.000	388.154	0.000	273.884
1710	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	16.386	92.458	0.000	92.458	0.000	20.855
1711	195290 - Widening of B/T road from Said Amir Chowk to Hameed Khan Machine, 9.5 km (ER) (AIP). <u>(A) /PDWP /08-10-2019</u>	204.431	0.000	100.205	49.180	0.000	49.180	0.000	55.046
1712	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	37.215	40.000	0.000	40.000	0.000	240.921
1713	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	0.129	80.106	0.000	80.106	0.000	416.671
1714	195294 - Improvement of Tanai- Gulkatch Road (42 Km) (AIP). <u>(A) /PDWP /02-10-2020</u>	762.570	0.000	0.332	20.000	0.000	20.000	0.000	742.238
1715	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	150.154	64.658	0.000	64.658	0.000	38.338
1716	195299 - Improvement of Okh Kandau-Feroz Khel- Ziara Road (17 Km) (AIP). <u>(A) /PDWP /18-11-2020</u>	341.866	0.000	0.065	215.866	0.000	215.866	0.000	125.935

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1717	195300 - Improvement of Ghiljo- Nikah Ziarat (Kurram) Road (35Km). (AIP)	997.700	0.000	0.423	0.100	0.000	0.100	0.000	997.177
	(A) /PDWP /18-11-2019								
1718	195302 - Widening & Improvement of Parachinar Borki Road via Karakhela (15 KMs) (BC) (AIP)	484.305	0.000	96.624	100.000	0.000	100.000	0.000	287.681
	(A) /PDWP /08-10-2020								
1719	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)	684.718	0.000	91.403	289.077	0.000	289.077	0.000	304.238
	(A) /PDWP /08-10-2019								
1720	195305 - Improvement, rehabilitation and construction of new bridges. (AIP)	4,135.704	0.000	0.107	100.000	0.000	100.000	0.000	4,035.597
	(A) /PDWP /18-05-2022								
1721	195307 - PC-II for Hiring of Consultants Roads & Bridges in Merged Districts (AIP)	717.724	0.000	62.271	40.000	0.000	40.000	0.000	615.453
	(A) /PDWP /18-11-2019								
1722	200274 - Construction of Darazinda Bypass via Waya Charmari 07-KM in Sub Division Darazinda	365.436	0.000	0.333	20.000	0.000	20.000	0.000	345.103
	(A) /PDWP /02-06-2020								
1723	200292 - Construction/Rehabilitation of Road Network in Darra Adam Khel (AIP)	229.741	0.000	0.090	120.000	0.000	120.000	0.000	109.651
	(A) /PDWP /22-10-2020								
1724	200328 - Connectivity Roads (left over areas) in Merged Districts (AIP)	8,201.764	0.000	60.716	570.551	0.000	570.551	0.000	7,570.497
	(A) /PDWP /25-02-2021								
1725	210600 - Improvement & Widening Shau Khel to Ghiljo Road (34 Km)-Orakzai	1,863.570	0.000	0.030	400.000	0.000	400.000	0.000	1,463.540
	(A) /PDWP /01-11-2021								
1726	210607 - Rehabilitation of road from Haji Lawang to Pashat Road (14 km)- Bajaur	560.665	0.000	0.334	20.000	0.000	20.000	0.000	540.331
	(A) /PDWP /10-12-2021								
1727	210608 - Rehabilitation of road from Arrangai to Kolala road (10 km) -Bajaur	225.800	0.000	0.335	20.000	0.000	20.000	0.000	205.465
	(A) /DDWP /10-12-2021								
1728	210610 - Construction & Rehabilitation of remaining portion of Oat Mela to Nakata (13 Km)- Orakzai	576.491	0.000	0.108	100.000	0.000	100.000	0.000	476.383
	(A) /PDWP /29-12-2021								
1729	210628 - Construction of road from Ali Masjid to Chora (20 Km) - Khyber	459.990	0.000	0.336	20.000	0.000	20.000	0.000	439.654
	(A) /PDWP /15-10-2021								

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1730	210686 - Improvement and Rehabilitation of 7-KMs road from Aman Talab to Sepayano Kalay Bara  (A) /DDWP /28-10-2021	199.623	0.000	0.199	50.000	0.000	50.000	0.000	149.424
1731	210709 - Construction of different link roads in Wanna sub division South Waziristan  (A) /PDWP /04-04-2022	1,356.898	0.000	0.200	50.000	0.000	50.000	0.000	1,306.698
1732	210741 - Improvement, Widening and Rehab of roads from Kamar to Mena(6 KM), Zagai(4 KM) and Kitkot(4 KM)-Bajaur.  (A) /PDWP /10-12-2021	361.043	0.000	0.337	20.000	0.000	20.000	0.000	340.706
1733	210779 - Improvement/Widening and Rehabilitation of road from Sirajuddin Madrassa to Jan Khan Kalay Bar Qamber Khel (12-KM) District Khyber.  (A) /DDWP /15-10-2021	380.000	0.000	0.201	50.000	0.000	50.000	0.000	329.799
1734	210782 - Rehabilitation of Arrang Main Road District Bajaur.  (A) /PDWP /10-12-2021	462.246	0.000	0.338	20.000	0.000	20.000	0.000	441.908
<b>Total OnGoing Programme</b>		<b>35,955.492</b>	<b>0.000</b>	<b>1,942.111</b>	<b>5,118.664</b>	<b>0.000</b>	<b>5,118.664</b>	<b>0.000</b>	<b>28,894.717</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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1735	210619 - Construction of BT road from Karab Kot to Warsak Gate (49 Km)- South Waziristan  (B) / PDWP/	1,948.000	0.000	0.000	55.100	0.000	55.100	0.000	1,892.900
1736	210621 - Construction of New roads and bridges in Merged areas on need basis  (B) / PDWP/	5,000.000	0.000	0.000	50.000	0.000	50.000	0.000	4,950.000
1737	210622 - Improvement, Widening & Rehabilitation of existing roads and bridges in Merged Areas  (B) / PDWP/	5,000.000	0.000	0.000	50.000	0.000	50.000	0.000	4,950.000
1738	210710 - Construction of different link roads in Mehsud Area South Waziristan  (B) / PDWP/	1,000.000	0.000	0.000	30.000	0.000	30.000	0.000	970.000
1739	210778 - Construction of road from Malik Shahi to Gurgurai Chowk District North Waziristan.  (B) / PDWP/	300.000	0.000	0.000	20.000	0.000	20.000	0.000	280.000
1740	220757 - Construction of road from main Karama Road to Moshey via Jazoba South waziristan  (B) / DDWP/	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
1741	220759 - Construction of Jandola Bazar Bypass Road (10-KMs).  (B) / PDWP/	300.000	0.000	0.000	0.001	0.000	0.001	0.000	299.999
1742	220772 - Construction of Road from Wampata to Oot Mela orakzai (23 KM)  (B) / PDWP/	1,000.000	0.000	0.000	0.001	0.000	0.001	0.000	999.999
1743	220773 - Construction of Road from Band Khel to Habib Koroona via Tabay/Zangara Sout Waziristan (12 KM)  (B) / PDWP/	360.000	0.000	0.000	0.001	0.000	0.001	0.000	359.999
1744	220774 - Construction of BT road from Nano to kotkai via Gugzina, Speena Pangai and Lalazhai- 40 km South Waziristan  (B) / PDWP/	1,500.000	0.000	0.000	0.001	0.000	0.001	0.000	1,499.999
1745	220780 - Construction and B/T of Toomandi to Spinkai Raghzai road via Chagh Malai 20-Km including RCC bridges in South Waziristan.  (B) / PDWP/	1,000.000	0.000	0.000	0.001	0.000	0.001	0.000	999.999
1746	220834 - Construction of 7Kms Road Sarrarogha Road to Bilal Abad Heabat Khel Sub Dev. Sara rogha South Waziristan  (B) / PDWP/	250.000	0.000	0.000	0.001	0.000	0.001	0.000	249.999

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1747	220852 - Improvement, widening, rehabilitaion of blacktop road from main wana road to Sipla Toy and Nano South Waziristan (10 KM)	250.000	0.000	0.000	0.001	0.000	0.001	0.000	249.999
	(B) / PDWP/								
1748	220853 - Construction of 18 Kms road in Tehsil Barang,Utman Khel, Nawagae and Khar	360.000	0.000	0.000	10.000	0.000	10.000	0.000	350.000
	(B) / PDWP/								
1749	220871 - Construction of B/T road from Kawazai Seraj Khel to Spin Katch (7Km), and Improvement, Widening & B/T of Tanveer Khel Nano Serwaki Road (8 KM) district south Waziristan	300.000	0.000	0.000	0.001	0.000	0.001	0.000	299.999
	(B) / PDWP/								
1750	220874 - Construction of 10 Km road from Iqbalkhel to Sermakhel TSD Jandola	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
	(B) / PDWP/								
1751	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/								
1752	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/								
<b>Total New Programme</b>		20,268.000	0.000	0.000	215.112	0.000	215.112	0.000	20,052.888
<b>Total District Roads</b>		56,223.492	0.000	1,942.111	5,333.776	0.000	5,333.776	0.000	48,947.605

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1753	195295 - Improvement of road from Khar to Timergara and Toor Ghundi-Khar Road, 37.845 Km. (AIP)	3,583.580	0.000	1,000.006	919.746	0.000	919.746	0.000	1,663.828
	(A) /PDWP /02-06-2020								
1754	195296 - Improvement of Khar Mamad Gat (Mohmand Boundary) Road, 33.352 km. (AIP)	3,430.660	0.000	1,000.002	1,324.411	0.000	1,324.411	0.000	1,106.247
	(A) /PDWP /02-06-2020								
1755	195297 - Improvement of Thall Mirali (NW) Road (54 Km) (AIP)	5,647.090	0.000	1,500.068	200.000	0.000	200.000	0.000	3,947.022
	(A) /PDWP /02-06-2020								
1756	195301 - Improvement and Rehabilitation of road from Pir Qala to Ghalanai (Balance portion) (14-km) (AIP)	2,155.010	0.000	486.159	250.000	0.000	250.000	0.000	1,418.851
	(A) /PDWP /02-06-2020								
1757	195306 - Feasibility study of Barang Tunnel, District Bajaur (AIP)	32.890	0.000	15.415	2.618	0.000	2.618	0.000	14.857
	(A) /PDWP /09-01-2020								
1758	200327 - Construction of Road connecting Sub Division Wazir to Bannu circular Road (AIP)	4,665.999	0.000	200.109	100.000	0.000	100.000	0.000	4,365.890
	(A) /PDWP /25-03-2022								
1759	200453 - Dualization Of Bannu Miran Shah Ghulam Khan Road, District North Waziristan Phase-I (30.58 KM)	9,726.880	0.000	0.150	70.000	0.000	70.000	0.000	9,656.730
	(A) /PDWP /21-04-2022								
1760	210777 - Rehabilitation and Improvement of Thall Parachinar road District Kurram.	9,610.429	0.000	0.202	50.000	0.000	50.000	0.000	9,560.227
	(A) /PDWP /28-05-2022								
1761	220613 - Dualization Of Bannu Miran Shah Ghulam Khan Road District North Waziristan, Phase-II (37.58 KM)	9,557.000	0.000	0.203	50.000	0.000	50.000	0.000	9,506.797
	(A) /PDWP /18-05-2022								
<b>Total OnGoing Programme</b>		<b>48,409.538</b>	<b>0.000</b>	<b>4,202.314</b>	<b>2,966.775</b>	<b>0.000</b>	<b>2,966.775</b>	<b>0.000</b>	<b>41,240.449</b>



**NEW 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1762	210623 - Construction of road from Barang to Swat Motorway 61Km.	5,000.000	0.000	0.000	10.000	0.000	10.000	0.000	4,990.000
(B) / PDWPI/									
Total New Programme		5,000.000	0.000	0.000	10.000	0.000	10.000	0.000	4,990.000
Total PKHA Roads & Bridges		53,409.538	0.000	4,202.314	2,976.775	0.000	2,976.775	0.000	46,230.449

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1763	210616 - Rehabilitation of Wana Angoor Adda Road (52 Km)- South Waziristan	3,338.279	0.000	0.339	20.000	0.000	20.000	0.000	3,317.940
<u>(A) /PDWP /28-05-2022</u>									
Total OnGoing Programme		3,338.279	0.000	0.339	20.000	0.000	20.000	0.000	3,317.940

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1764	210713 - Construction of BT road from Wana to Tank via Gomal Zam.	1,000.000	0.000	0.000	39.700	0.000	39.700	0.000	960.300

(B) / PDWPI/

Total New Programme	1,000.000	0.000	0.000	39.700	0.000	39.700	0.000	960.300
Total Roads & Bridges (Provincial)	4,338.279	0.000	0.339	59.700	0.000	59.700	0.000	4,278.240
Total Programme	113,971.309	113,971.309	6,144.764	8,370.251	0.000	8,370.251	0.000	99,456.294
Sub Total (Sector)	442,673.102	442,673.102	98,633.806	47,509.345	300.006	47,809.351	12,857.000	296,229.945

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1765	190395 - Digital Governance initiative for Khyber Pakhtunkhwa <u>(A) /DDWP /27-08-2021</u>	13.870	0.000	11.160	0.000	2.710	2.710	0.000	0.000
1766	190431 - Establishment of Pilot Citizen Facilitation Center in Peshawar <u>(A) /PDWP /30-04-2021</u>	214.109	0.000	14.000	0.000	200.000	200.000	0.000	0.109
1767	210532 - F/S and Establishment of Special Technology Zone Mardan <u>(A) /PDWP /12-10-2021</u>	100.000	0.000	5.000	0.000	50.000	50.000	0.000	45.000
1768	210652 - F/S, design and Establishment of IT Park Abbottabad. <u>(A) /PDWP /12-10-2021</u>	49.000	0.000	0.000	0.000	49.000	49.000	0.000	0.000
1769	210684 - Establishment of Digital City Haripur <u>(A) /PDWP /21-04-2022</u>	1,642.340	0.000	220.020	340.073	0.000	340.073	0.000	1,082.247
1770	210687 - Digital Economy and Skill Center (DESC) Shankar Campus, Mardan <u>(A) /PDWP /03-12-2021</u>	740.063	0.000	200.000	0.000	195.000	195.000	0.000	345.063
1771	210697 - F/S, Design & Construction of Gandhara Digital Complexes at Peshawar & Swat <u>(A) /PDWP /12-10-2021</u>	153.950	0.000	100.000	0.000	53.950	53.950	0.000	0.000
1772	210698 - Establishment of CFCs in Khyber Pakhtunkhwa <u>(A) /PDWP /18-10-2021</u>	1,943.362	0.000	220.000	0.000	256.000	256.000	0.000	1,467.362
<b>Total OnGoing Programme</b>		<b>4,856.694</b>	<b>0.000</b>	<b>770.180</b>	<b>340.073</b>	<b>806.660</b>	<b>1,146.733</b>	<b>0.000</b>	<b>2,939.781</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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1773	220287 - Employable Digital Skills Initiatives for Youth of Khyber Pakhtunkhwa	4,988.000	0.000	0.000	0.000	200.000	200.000	0.000	4,788.000
	(B) / PDWP/								
1774	220538 - F/S and Establishment of Special Technology Zone in Southern Region of Khyber Pakhtunkhwa	970.000	0.000	0.000	0.000	30.000	30.000	0.000	940.000
	(B) / PDWP/								
1775	220650 - Digitization (e-Governance) of Khyber Pakhtunkhwa (KFW Assisted)	0.001	3,200.000	0.000	0.001	0.000	0.001	0.001	0.000
	(B) / CDWP/								
<b>Total New Programme</b>		5,958.001	3,200.000	0.000	0.001	230.000	230.001	0.001	5,728.000
<b>Total Information Technology Board (KPITB)</b>		10,814.695	3,200.000	770.180	340.074	1,036.660	1,376.734	0.001	8,667.781

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1777	180341 - Revamping and Rejuvenation of ST&IT Department  (A) /DDWP /27-08-2021	49.033	0.000	39.648	0.000	9.385	9.385	0.000	0.000
1778	190230 - Establishment of Creative Innovative Unit  (A) /PDWP /10-03-2020	54.927	0.000	40.000	0.000	14.927	14.927	0.000	0.000
1779	210772 - Building Provincial STI System  (A) /PDWP /03-12-2021	281.925	0.000	20.000	0.000	50.000	50.000	0.000	211.925
1780	210773 - Building STI capacity in emerging technologies (phase-1)  (A) /PDWP /03-12-2021	393.020	0.000	20.000	0.000	70.000	70.000	0.000	303.020
<b>Total OnGoing Programme</b>		<b>778.905</b>	<b>0.000</b>	<b>119.648</b>	<b>0.000</b>	<b>144.312</b>	<b>144.312</b>	<b>0.000</b>	<b>514.945</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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1781	220423 - Up gradation of Data Center  (B) / PDWP/	500.000	0.000	0.000	0.000	0.001	0.001	0.000	499.999
1782	220810 - Feasibility Study and Establishment of Science Museum in Khyber Pakhtunkhwa  (B) / PDWP/	3,000.000	0.000	0.000	0.000	20.000	20.000	0.000	2,980.000
1783	220855 - Feasibility study and establishment of Mardan Institute of IT and Applied sciences.  (B) / PDWP/	200.000	0.000	0.000	0.000	10.000	10.000	0.000	190.000
<b>Total New Programme</b>		<b>3,700.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>30.001</b>	<b>30.001</b>	<b>0.000</b>	<b>3,669.999</b>
<b>Total Science and Technology</b>		<b>4,478.905</b>	<b>0.000</b>	<b>119.648</b>	<b>0.000</b>	<b>174.313</b>	<b>174.313</b>	<b>0.000</b>	<b>4,184.944</b>

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1776	210725 - Feasibility and Establishment of IT Parks in Khyber Pakhtunkhwa(cost=300 Million)	20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000
(A) /PDWP /10-12-2021									
Total OnGoing Programme		20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000
Total PPP		20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000
Total Programme		15,313.600	15,313.600	889.828	340.074	1,230.973	1,571.047	0.001	12,852.725



**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1784	191925 - 190248 - Establishment of School of Technology in Govt. Technical institute Shalman in Tribal District Khyber [MA]	71.080	0.000	45.080	0.000	26.000	26.000	0.000	0.000
<u>(A) /DDWP /16-10-2019</u>									
Total OnGoing Programme		71.080	0.000	45.080	0.000	26.000	26.000	0.000	0.000
Total Science and Technology		71.080	0.000	45.080	0.000	26.000	26.000	0.000	0.000
Total Programme		71.080	71.080	45.080	0.000	26.000	26.000	0.000	0.000

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1785	210016 - Merged Areas Digital Connect  (A) /PDWP /03-12-2021	834.061	0.000	10.000	0.000	30.000	30.000	0.000	794.061
1786	210626 - Establishment of Citizens Facilitation Centers (CFCs) in Merged Areas  (A) /PDWP /18-10-2021	500.000	0.000	0.000	0.000	0.001	0.001	0.000	499.999
<b>Total OnGoing Programme</b>		1,334.061	0.000	10.000	0.000	30.001	30.001	0.000	1,294.060
<b>Total Information Technology Board (KPITB)</b>		1,334.061	0.000	10.000	0.000	30.001	30.001	0.000	1,294.060

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1788	210020 - Popularization of STI  (A) /PDWP /03-12-2021	270.180	0.000	20.000	0.000	30.000	30.000	0.000	220.180
<b>Total OnGoing Programme</b>		270.180	0.000	20.000	0.000	30.000	30.000	0.000	220.180
<b>Total Science and Technology</b>		270.180	0.000	20.000	0.000	30.000	30.000	0.000	220.180

**ONGOING PROGRAMME**

SECTOR : Science Technology & Information Technology

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1787	210715 - F/S and Establishment of IT Zones / Parks in Merged Area [AIP] (Cost=1000M)	10.000	0.000	0.000	0.000	0.001	0.001	0.000	9.999
(A) /PDWP /10-12-2021									
Total OnGoing Programme		10.000	0.000	0.000	0.000	0.001	0.001	0.000	9.999
Total PPP		10.000	0.000	0.000	0.000	0.001	0.001	0.000	9.999
Total Programme		1,614.241	1,614.241	30.000	0.000	60.002	60.002	0.000	1,524.239
Sub Total (Sector)		16,998.921	16,998.921	964.908	340.074	1,316.975	1,657.049	0.001	14,376.964

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1789	170231 - Establishment of School for Deaf & Dumb Children at Katlang District Mardan	38.653	0.000	14.246	0.000	24.407	24.407	0.000	0.000
	(A) /PDWP /18-09-2017								
1790	190005 - Establishment of Panahgahs in Each Divisional Headquarter & Rehabilitation of Existing Eleven (11) Sarrais in Khyber Pakhtunkhwa	93.050	0.000	58.655	0.000	34.395	34.395	0.000	0.000
	(A) /DDWP /25-09-2019								
1791	190006 - Augmentation, Renovation and Provision of Missing facilities in the Special Education Complex at Hayatabad, Peshawar	237.512	0.000	187.358	50.154	0.000	50.154	0.000	0.000
	(A) /PDWP /15-10-2021								
1792	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	100.013	0.000	70.000	70.000	0.000	195.969
	(A) /PDWP /02-06-2020								
1793	200003 - Establishment of Detox Unit and Capacity Enhancement of the Existing Eleven Drug Addict Rehabilitation Centers in Khyber Pakhtunkhwa.	361.812	0.000	64.129	0.000	70.000	70.000	0.000	227.683
	(A) /PDWP /02-06-2020								
1794	200170 - Establishment of Center of Excellence for Special Children with Autism in Peshawar.	137.854	0.000	27.500	5.000	45.000	50.000	0.000	60.354
	(A) /PDWP /18-11-2020								
1795	200539 - Establishment of Computerized Braille Printing Press in Govt. Institution for the Blind, Peshawar	43.924	0.000	32.547	0.000	11.377	11.377	0.000	0.000
	(A) /PDWP /09-12-2020								
1796	210197 - Capacity Enhancement of Darul Aman one each in Peshawar, Mardan, Haripur, Abbottabad, Mansehra and Swat in Khyber Pakhtunkhwa	183.060	0.000	28.000	0.000	60.000	60.000	0.000	95.060
	(A) /PDWP /15-10-2021								
1797	210255 - Establishment of Detoxification and Rehabilitation Centers in 12 Districts of Khyber Pakhtunkhwa	656.454	0.000	0.000	0.000	30.000	30.000	0.000	626.454
	(A) /PDWP /12-10-2021								
1798	210524 - Construction and purchase of land for Zamung kor, District Swat	691.150	0.000	66.104	197.347	0.000	197.347	0.000	427.699
	(A) /PDWP /03-03-2022								
1799	210679 - Establishment of Boys Campus of Model Institute-Zamongkor in Peshawar	492.755	0.000	80.019	30.000	36.000	66.000	0.000	346.736
	(A) /PDWP /25-06-2021								

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
Total OnGoing Programme		3,302.206	0.000	658.571	282.501	381.179	663.680	0.000	1,979.955

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1800	210733 - Reforms Initiatives in Social Welfare	500.000	0.000	0.000	20.000	25.000	45.000	0.000	455.000
	(B) / PDWP/								
1801	210736 - Improvement of special Education Complexes and Institutes in Khyber Pakhtunkhwa	229.239	0.000	0.000	20.000	25.000	45.000	0.000	184.239
	(B) / PDWP/								
1802	220530 - Solarization of Model Institute for State Children, ZamongKor (Boys & Girls), Peshawar	70.000	0.000	0.000	0.000	70.000	70.000	0.000	0.000
	(B) / DDWP/								
1803	220592 - Strengthening of Existing Artificial Limbs Work Shop Khyber Pakhtunkhwa.	93.050	0.000	0.000	0.000	41.899	41.899	0.000	51.151
	(B) / DDWP/								
1804	220593 - Construction of Additional Block and Renovation Existing Building of Rehabilitation Centre for Drug Addicts Peshawar.	300.000	0.000	0.000	30.000	10.000	40.000	0.000	260.000
	(B) / PDWP/								
1805	220738 - Mass rehabilitation programme for Drug addict patients in Khyber Pakhtunkhwa	500.000	0.000	0.000	0.000	10.000	10.000	0.000	490.000
	(B) / PDWP/								
1806	220739 - Self Reliance programme for Physically challenged people through provision of interest free loans	300.000	0.000	0.000	0.000	10.000	10.000	0.000	290.000
	(B) / PDWP/								
1807	220856 - Mawakhat-e-Pakhtunkhwa Initiative for deserving and marginalized people	1,000.000	0.000	0.000	0.000	10.000	10.000	0.000	990.000
	(B) / PDWP/								
<b>Total New Programme</b>		2,992.289	0.000	0.000	70.000	201.899	271.899	0.000	2,720.390
<b>Total Social Welfare</b>		6,294.495	0.000	658.571	352.501	583.078	935.579	0.000	4,700.345

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1808	170236 - Establishment of Darul Aman at Chitral & Bannu.	43.190	0.000	18.229	0.000	24.961	24.961	0.000	0.000
	(A) /DDWP /18-09-2017								
1809	170239 - Establishment of Bolo Helpline Center for Gender Based Violence (GBV) at Peshawar	23.826	0.000	6.413	0.000	9.000	9.000	0.000	8.413
	(A) /DDWP /29-12-2017								
1810	200225 - Establishment of Dar-UI-Aman at Timergara in District Dir-Lower	24.643	0.000	10.000	0.000	14.643	14.643	0.000	0.000
	(A) /DDWP /19-02-2021								
1811	210958 - CONSTRUCTION OF DAR-UL-AMAN SWAT AT AQBA SAIDU SHARIF	60.669	0.000	30.000	30.669	0.000	30.669	0.000	0.000
	(A) /PDWP /29-12-2021								
Total OnGoing Programme		152.328	0.000	64.642	30.669	48.604	79.273	0.000	8.413



**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1812	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	30.000	30.000	0.000	230.000
<b>(B) / PDWP/</b>									
1813	220612 - Construction of Women Crises Center at Basheer Abad Pajaggi Road Peshawar	100.000	0.000	0.000	30.000	10.000	40.000	0.000	60.000
<b>(B) / DDWP/</b>									
<b>Total New Programme</b>		360.000	0.000	0.000	30.000	40.000	70.000	0.000	290.000
<b>Total Women Development</b>		512.328	0.000	64.642	60.669	88.604	149.273	0.000	298.413
<b>Total Programme</b>		6,806.823	6,806.823	723.213	413.170	671.682	1,084.852	0.000	4,998.758

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1814	191857 - 080191 - Strengthening of Zakat & Ushr Department, FATA Secretariat. (Revised) [MA]	229.597	0.000	196.685	0.000	32.912	32.912	0.000	0.000
(A) /PDWP /18-10-2021									
1815	210263 - Establishment of 07 Child Protection Units and Provision of support to Orphans (including home based care) in Merged Districts	169.006	0.000	0.000	0.000	26.162	26.162	0.000	142.844
(A) /PDWP /15-10-2021									
Total OnGoing Programme		398.603	0.000	196.685	0.000	59.074	59.074	0.000	142.844

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1816	210198 - Establishment of Special Education Complexes in Merged Districts	600.000	0.000	0.000	22.494	0.000	22.494	0.000	577.506
	(B) / PDWPI/								
1817	210734 - Reforms Initiative in Social Welfare	1,000.000	0.000	0.000	19.280	0.000	19.280	0.000	980.720
	(B) / PDWPI/								
1818	220545 - Comprehensive Rehabilitation Centres for PWDs in District South Waziristan & Bajaur.	499.000	0.000	0.000	0.000	28.920	28.920	0.000	470.080
	(B) / PDWPI/								
1819	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	12.854	12.854	0.000	86.146
	(B) / DDWPI/								
1820	220632 - Financial Assistance to Registered Civil Society Organization (CSOs) for PWDs Orphans, Destitute and elderly in Merged Areas.	200.000	0.000	0.000	0.000	19.280	19.280	0.000	180.720
	(B) / PDWPI/								
<b>Total New Programme</b>		<b>2,398.000</b>	<b>0.000</b>	<b>0.000</b>	<b>41.774</b>	<b>61.054</b>	<b>102.828</b>	<b>0.000</b>	<b>2,295.172</b>
<b>Total Social Welfare</b>		<b>2,796.603</b>	<b>0.000</b>	<b>196.685</b>	<b>41.774</b>	<b>120.128</b>	<b>161.902</b>	<b>0.000</b>	<b>2,438.016</b>

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1821	210200 - Provision of Assistive Devices to Persons with Disabilities, older people and deserving women in Merged Districts	50.000	0.000	29.620	0.000	20.380	20.380	0.000	0.000
(A) /DDWP /05-11-2021									
Total OnGoing Programme		50.000	0.000	29.620	0.000	20.380	20.380	0.000	0.000

**NEW 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1822	220544 - Establishment of Dar-ul-Aman in District Kurram & Bajaur.	70.000	0.000	0.000	0.000	12.854	12.854	0.000	57.146
(B) / DDWP/									
Total New Programme		70.000	0.000	0.000	0.000	12.854	12.854	0.000	57.146
Total Women Development		120.000	0.000	29.620	0.000	33.234	33.234	0.000	57.146
Total Programme		2,916.603	2,916.603	226.305	41.774	153.362	195.136	0.000	2,495.162

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1823	195171 - Poverty Alleviation initiative for Merged Areas in Khyber Pakhtunkhwa  (A) /PDWP /10-02-2021	1,280.934	0.000	124.350	0.000	45.000	45.000	0.000	1,111.584
1824	195172 - Gender mainstreaming and empowerment programme (AIP)  (A) /PDWP /18-02-2020	579.173	0.000	101.076	0.000	30.000	30.000	0.000	448.097
1825	195173 - Drug Addicts Detoxification & Rehabilitation Centres at District Khyber & Orakzai (AIP).  (A) /PDWP /10-02-2021	69.637	0.000	6.393	0.000	4.000	4.000	0.000	59.244
1826	200149 - Establishment of Panagahs at Torkham District Khyber and Angoor Ada District South Waziristan (AIP)  (A) /DDWP /18-11-2020	26.817	0.000	18.449	0.000	8.368	8.368	0.000	0.000
1827	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	35.188	0.000	15.632	15.632	0.000	203.856
<b>Total OnGoing Programme</b>		<b>2,211.237</b>	<b>0.000</b>	<b>285.456</b>	<b>0.000</b>	<b>103.000</b>	<b>103.000</b>	<b>0.000</b>	<b>1,822.781</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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1828	220143 - Establishment of Centres for Intellectually and Physically Challenged Children in Merged Districts.	490.000	0.000	0.000	0.000	17.000	17.000	0.000	473.000
	(B) / PDWP/								
1829	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	20.000	20.000	0.000	330.000
	(B) / PDWP/								
1830	220717 - Innovative Interventions in Social Sector (SEPs)	500.000	0.000	0.000	0.001	0.001	0.002	0.000	499.998
	(B) / PDWP/								
<b>Total New Programme</b>		1,340.000	0.000	0.000	0.001	37.001	37.002	0.000	1,302.998
<b>Total Social Welfare</b>		3,551.237	0.000	285.456	0.001	140.001	140.002	0.000	3,125.779
<b>Total Programme</b>		3,551.237	3,551.237	285.456	0.001	140.001	140.002	0.000	3,125.779
<b>Sub Total (Sector)</b>		13,274.663	13,274.663	1,234.974	454.945	965.045	1,419.990	0.000	10,619.699

**ONGOING PROGRAMME**

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

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1831	150019 - Development of Swat, Chitral, Mardan, Hund, Dir & Bannu Museum Campuses.	59.500	0.000	59.490	0.010	0.000	0.010	0.000	0.000
	(A) /DDWP /15-09-2015								
1832	150020 - Up-gradation of Archaeological Complex Gor Guthree, Artisan Village and Conservation of Peshawar Walled City.	707.416	0.000	687.330	0.000	20.086	20.086	0.000	0.000
	(A) /PDWP /02-08-2018								
1833	150023 - Repair and Rehabilitation of Mahabat Khan Mosque Peshawar	87.700	0.000	58.507	0.000	29.193	29.193	0.000	0.000
	(A) /PDWP /05-05-2017								
1834	180540 - Establishment of ATC Branch in the Directorate of Archaeology	33.000	0.000	16.000	0.000	17.000	17.000	0.000	0.000
	(A) /DDWP /20-12-2018								
1835	180541 - F/S & Land acquisition of National Heritage Sites in Khyber Pakhtunkhwa	98.000	0.000	88.963	0.000	9.037	9.037	0.000	0.000
	(A) /PDWP /10-01-2019								
1836	180542 - Documentation of British Period Heritage in Khyber Pakhtunkhwa	11.500	0.000	6.290	0.000	5.210	5.210	0.000	0.000
	(A) /DDWP /10-01-2019								
1837	180548 - F/S and Development/Construction of Key Archaeological Sites/Museums of Khyber Pakhtunkhwa	500.000	0.000	141.040	0.000	20.000	20.000	0.000	338.960
	(A) /PDWP /05-12-2019								
1838	190291 - Adaptive use of heritage buildings	50.000	0.000	35.000	0.000	15.000	15.000	0.000	0.000
	(A) /DDWP /19-12-2019								
1839	200150 - Establishment of Heritage Field Schools in Khyber Pakhtunkhwa (Italian Loan Euro: 6 Million)	0.001	1,020.000	0.000	0.001	0.000	0.001	250.000	0.000
	(A) /PDWP /12-08-2020								
<b>Total OnGoing Programme</b>		<b>1,547.117</b>	<b>1,020.000</b>	<b>1,092.620</b>	<b>0.011</b>	<b>115.526</b>	<b>115.537</b>	<b>250.000</b>	<b>338.960</b>



**NEW PROGRAMME**

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

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1840	210574 - Conservation of Heritage / Development and Improvement of Heritage Skills in District Charsadda	200.000	0.000	0.000	0.000	80.000	80.000	0.000	120.000
<u>(B) / PDWP/</u>									
1841	220745 - Provision of flood light and related infrastructure at Kohat Sports Complex and Sports Grounds Swabi	1,000.000	0.000	0.000	0.000	10.000	10.000	0.000	990.000
<u>(B) / PDWP/</u>									
<b>Total New Programme</b>		1,200.000	0.000	0.000	0.000	90.000	90.000	0.000	1,110.000
<b>Total Archaeology</b>		2,747.117	1,020.000	1,092.620	0.011	205.526	205.537	250.000	1,448.960

**ONGOING PROGRAMME**

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

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1842	160582 - Promotion of Cultural-community Activities and sponsorship for National/International Exposures.	98.200	0.000	5.161	0.000	93.039	93.039	0.000	0.000
	(A) /PDWP /25-02-2021								
1843	190293 - Promotion of Cultural Activities in Khyber Pakhtunkhwa	70.000	0.000	1.000	0.000	69.000	69.000	0.000	0.000
	(A) /DDWP /04-03-2021								
1844	200286 - Construction/Development of Cultural Complexes in Khyber Pakhtunkhwa.	575.000	0.000	5.980	200.000	0.000	200.000	0.000	369.020
	(A) /PDWP /18-11-2020								
<b>Total OnGoing Programme</b>		<b>743.200</b>	<b>0.000</b>	<b>12.141</b>	<b>200.000</b>	<b>162.039</b>	<b>362.039</b>	<b>0.000</b>	<b>369.020</b>
<b>Total Culture</b>		<b>743.200</b>	<b>0.000</b>	<b>12.141</b>	<b>200.000</b>	<b>162.039</b>	<b>362.039</b>	<b>0.000</b>	<b>369.020</b>

**ONGOING PROGRAMME**

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

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1856	130053 - Establishment of international standard multipurpose Gymnasium at Abbottabad.	204.000	0.000	111.839	92.161	0.000	92.161	0.000	0.000
	(A) /PDWP /09-03-2016								
1857	130061 - Establishment of Playgrounds in Khyber Pakhtunkhwa on need basis.	4,225.000	0.000	2,609.500	200.000	0.000	200.000	0.000	1,415.500
	(A) /PDWP /19-11-2014								
1858	140745 - Improvement, Restoration & Rehabilitation of Existing Sports facilities in Khyber Pakhtunkhwa.	850.000	0.000	677.080	50.000	0.000	50.000	0.000	122.920
	(A) /PDWP /02-12-2016								
1859	150112 - Establishment of Multipurpose International Standard Indoor Gymnasium District Nowshera.	219.615	0.000	121.800	97.815	0.000	97.815	0.000	0.000
	(A) /PDWP /27-01-2017								
1860	150751 - Feasibility and improvement/construction of Arbab Niaz Cricket Stadium Peshawar.	1,946.150	0.000	1,946.149	0.001	0.000	0.001	0.000	0.000
	(A) /PDWP /31-03-2021								
1861	160018 - Establishment of Sports Complex in Swat.	1,163.309	0.000	282.800	275.654	0.000	275.654	0.000	604.855
	(A) /PDWP /18-10-2021								
1862	170050 - Provision of Hockey Turf at D.I. Khan, Kohat, Charsadda, Islamia College Peshawar, Nowshera and Abbottabad	625.030	0.000	412.610	0.000	212.420	212.420	0.000	0.000
	(A) /PDWP /25-01-2021								
1863	170346 - Upgradation of football ground at Qayyum stadium, Peshawar.	386.839	0.000	142.680	98.275	0.000	98.275	0.000	145.884
	(A) /PDWP /10-09-2020								
1864	170533 - Provision of Swimming Pool at Hayatabad Sports Complex.	88.000	0.000	66.950	21.050	0.000	21.050	0.000	0.000
	(A) /DDWP /16-04-2018								
1865	180552 - Standardization and Up-gradation of Sports Complexes/Playground and Sports Facilities in Khyber Pakhtunkhwa	700.000	0.000	81.800	282.000	0.000	282.000	0.000	336.200
	(A) /PDWP /25-01-2021								
1866	180553 - Development of 1000 Playing facilities in Khyber Pakhtunkhwa (Total Cost Rs. 5500 Mn - Phase-I Cost Rs. 2500 Mn).	5,500.000	0.000	592.990	150.000	50.000	200.000	0.000	4,707.010
	(A) /PDWP /31-05-2019								
1867	180561 - F/S and Establishment of Female indoor sports facilities at divisional headquarters in Khyber Pakhtunkhwa	900.000	0.000	358.600	541.400	0.000	541.400	0.000	0.000
	(A) /PDWP /18-10-2021								

**ONGOING PROGRAMME**

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

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1868	180563 - Revival of Squash in Khyber Pakhtunkhwa <u>(A) /PDWP /17-09-2019</u>	250.000	0.000	84.000	0.000	166.000	166.000	0.000	0.000
1869	190084 - Establishment of 2 Sports Stadium (1 for UCs 64/65/92, 1 for UCs 42/80), Peshawar. <u>(A) /PDWP /10-09-2020</u>	450.000	0.000	105.500	150.000	0.000	150.000	0.000	194.500
1870	190085 - Up-gradation of Peshawar Sport Complex (Qayyum Stadium). (PC-II approved on 05.12.2019) <u>(A) /PDWP /05-12-2019</u>	500.000	0.000	5.590	50.000	0.000	50.000	0.000	444.410
1871	190258 - Establishment of Sports Complex at Karak. (PC-II approved on 05.12.2019) <u>(A) /PDWP /29-10-2020</u>	449.820	0.000	2.950	200.000	0.000	200.000	0.000	246.870
1872	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	27.950	50.000	0.000	50.000	0.000	208.527
1873	200140 - Up-Gradation of Hayatabad Sports Complex Peshawar. <u>(A) /PDWP /12-10-2020</u>	993.068	0.000	986.000	7.068	0.000	7.068	0.000	0.000
1874	200141 - Construction of Sports Complex at District Tank <u>(A) /PDWP /29-10-2020</u>	219.381	0.000	0.590	75.150	0.000	75.150	0.000	143.641
1875	200142 - Sports Talent Identification and Grooming Program in Khyber Pakhtunkhwa <u>(A) /PDWP /04-01-2021</u>	233.800	0.000	130.000	0.000	103.800	103.800	0.000	0.000
1876	200144 - Rehabilitation & Improvement of Grassy Ground Swat . <u>(A) /PDWP /08-07-2021</u>	1,128.601	0.000	45.000	394.694	0.000	394.694	0.000	688.907
1877	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	170.000	180.000	0.000	180.000	0.000	152.270
1878	200167 - Construction of Cricket Stadium with Allied Facilities in Kalam District Swat. <u>(A) /PDWP /31-03-2021</u>	2,467.181	0.000	267.000	300.000	0.000	300.000	0.000	1,900.181
1879	200269 - Construcion of Sports Complex at District Lakki Marwat <u>(A) /PDWP /29-10-2020</u>	263.942	0.000	0.590	250.000	0.000	250.000	0.000	13.352

**ONGOING PROGRAMME**

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

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1880	200287 - Repair/Rehabilitation and Provision of Equipment to Sports Facilities in Khyber Pakhtunkhwa.	500.000	0.000	79.500	300.000	0.000	300.000	0.000	120.500
	(A) /PDWP /22-10-2020								
1881	200304 - Construction of Sports Complexes at UC Pir Sabak, UC Pahari Kati Khel and Jehangira District Nowshera.	300.000	0.000	87.900	212.100	0.000	212.100	0.000	0.000
	(A) /PDWP /25-01-2021								
1882	210575 - Construction of Play Grounds at UCs Level in Khyber Pakhtunkhwa	2,956.948	0.000	220.000	250.000	0.000	250.000	0.000	2,486.948
	(A) /PDWP /08-10-2021								
1883	211039 - Provision of Hockey Turf at Buner, Swabi & Malakand	354.454	0.000	0.000	354.454	0.000	354.454	0.000	0.000
	(A) /PDWP /08-03-2022								
1884	220483 - Provision of Missing Facilities for Existing Sports Grounds in District Swat	613.163	0.000	0.000	613.160	0.000	613.160	0.000	0.003
	(A) /PDWP /18-05-2022								
<b>Total OnGoing Programme</b>		<b>29,277.048</b>	<b>0.000</b>	<b>9,617.368</b>	<b>5,194.982</b>	<b>532.220</b>	<b>5,727.202</b>	<b>0.000</b>	<b>13,932.478</b>

**NEW PROGRAMME**

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

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1885	200267 - Construction of Sports Complexes at District Chitral	718.000	0.000	1.000	130.000	0.000	130.000	0.000	587.000
	(B) / PDWPI/								
1886	210776 - Construction of Takht Bhai Sports Complex.	200.000	0.000	0.000	100.000	0.000	100.000	0.000	100.000
	(B) / PDWPI/								
1887	220479 - Establishment of Sports Complex at Timergara, Dir Lower (Non ADP)	300.000	0.000	0.000	41.600	0.000	41.600	0.000	258.400
	(B) / PDWPI/								
1888	220480 - Construction of Sports Complex at District Abbotabat and Hangu	500.000	0.000	0.000	100.000	0.000	100.000	0.000	400.000
	(B) / PDWPI/								
1889	220486 - Promotion & Sustainability of Sports activities in Khyber Pakhtunkhwa.	300.000	0.000	0.000	0.000	20.000	20.000	0.000	280.000
	(B) / PDWPI/								
1890	220499 - Strengthening / construction of Building for Works & implementation Directorate.	400.000	0.000	0.000	70.000	0.000	70.000	0.000	330.000
	(B) / PDWPI/								
1891	220619 - Implementation of Sports Policy	200.000	0.000	0.000	0.000	25.000	25.000	0.000	175.000
	(B) / PDWPI/								
1892	220620 - Upgradation of Takra stadium Mansehra	1,000.000	0.000	0.000	40.000	0.000	40.000	0.000	960.000
	(B) / PDWPI/								
1893	220746 - Sports Complex in Lakor Kambat Dir Lower	350.000	0.000	0.000	5.000	0.000	5.000	0.000	345.000
	(B) / PDWPI/								
1894	220766 - Construction/ Establishment of sports complex on the land of Auqaf Department District Mardan	500.000	0.000	0.000	0.001	0.000	0.001	0.000	499.999
	(B) / PDWPI/								
1895	220776 - Establishment of Cricket Coaching Academy at Kohat Sports Complex	50.000	0.000	0.000	1.000	9.000	10.000	0.000	40.000
	(B) / PDWPI/								
1896	220835 - Indoor gymnasium for Haripur and Bannu City.	650.000	0.000	0.000	0.001	0.000	0.001	0.000	649.999
	(B) / PDWPI/								
1897	220884 - Development of Peshawar Zoo Tourism and Entertainment Zone.	500.000	0.000	0.000	0.000	0.001	0.001	0.000	499.999
	(B) / PDWPI/								
<b>Total New Programme</b>		5,668.000	0.000	1.000	487.602	54.001	541.603	0.000	5,125.397
<b>Total Sports</b>		34,945.048	0.000	9,618.368	5,682.584	586.221	6,268.805	0.000	19,057.875

ONGOING PROGRAMME

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

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1898	160584 - Tourism Area Integrated Development Project (Establishment of Provincial Tourism Authority).	2,667.428	0.000	1,780.000	0.000	200.000	200.000	0.000	687.428
	(A) /PDWP /29-10-2020								
1899	170539 - Khyber Pakhtunkhwa Integrated Tourism Development Project (KITE) (Cleared by CDWP 23-04-2019) (IDA Assisted)	3,000.000	14,000.000	991.405	0.000	200.000	200.000	4,500.000	1,808.595
	(A) /ECNEC /15-07-2019								
1900	180051 - Development Package for Galiyat Development Authority	500.000	0.000	399.500	100.500	0.000	100.500	0.000	0.000
	(A) /PDWP /05-04-2019								
1901	180482 - Tourist Facilitation Centers (TFC) and Rest Areas	146.745	0.000	137.960	0.000	8.785	8.785	0.000	0.000
	(A) /PDWP /25-02-2021								
1902	180565 - Capacity Building of Hospitality Industry and Tour Operators	58.226	0.000	27.500	0.000	20.000	20.000	0.000	10.726
	(A) /DDWP /10-01-2019								
1903	180566 - Construction of Recreational Park at Hund Swabi	42.330	0.000	35.000	0.000	7.330	7.330	0.000	0.000
	(A) /PDWP /31-03-2021								
1904	180574 - Capacity Building of Department and attached formations	98.836	0.000	93.261	0.000	5.575	5.575	0.000	0.000
	(A) /DDWP /20-12-2018								
1905	190088 - Holding of Important Tourism Festivals in Khyber Pakhtunkhwa	287.000	0.000	121.130	0.000	50.000	50.000	0.000	115.870
	(A) /PDWP /25-02-2021								
1906	190089 - Small Scale Tourism Promotional activities in Khyber Pakhtunkhwa	99.880	0.000	9.000	0.000	20.000	20.000	0.000	70.880
	(A) /DDWP /25-02-2021								
1907	190090 - Development of entertainment areas and establishment of recreational facilities for promotion of tourism in Khyber Pakhtunkhwa.	167.000	0.000	10.000	0.000	50.000	50.000	0.000	107.000
	(A) /PDWP /18-10-2021								
1908	190255 - Strengthening of Planning Cell of Tourism & Sports Department	47.680	0.000	35.000	0.000	10.000	10.000	0.000	2.680
	(A) /DDWP /19-07-2019								
1909	190295 - Feasibility studies for Tourism Development Projects.	365.000	0.000	290.000	0.000	75.000	75.000	0.000	0.000
	(A) /PDWP /25-02-2021								
1910	190296 - Development of roads to Tourist areas in Malakand Division	4,812.700	0.000	1,989.000	0.000	200.000	200.000	0.000	2,623.700
	(A) /PDWP /14-04-2021								

**ONGOING PROGRAMME**

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

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1911	190297 - Establishment of Tourism Police in Khyber Pakhtunkhwa <u>(A) /PDWP /01-11-2021</u>	1,208.278	0.000	115.000	0.000	300.000	300.000	0.000	793.278
1912	190298 - Approach Road to Shiek Badin tourist site. <u>(A) /PDWP /12-08-2020</u>	3,044.553	0.000	515.000	0.000	253.340	253.340	0.000	2,276.213
1913	190299 - Formulation and Implementation of Marketing Mix Strategy for Tourist Destination in Khyber Pakhtunkhwa <u>(A) /DDWP /22-09-2020</u>	81.820	0.000	51.000	0.000	5.000	5.000	0.000	25.820
1914	190313 - Construction of Access roads to Tourist areas destination in Hazara Division <u>(A) /PDWP /14-04-2021</u>	4,655.134	0.000	1,555.000	0.000	200.000	200.000	0.000	2,900.134
1915	200145 - Development of Tourist Spots in Khyber Pakhtunkhwa <u>(A) /PDWP /18-11-2020</u>	2,200.000	0.000	883.000	0.000	800.500	800.500	0.000	516.500
1916	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>	716.180	0.000	100.000	0.000	100.000	100.000	0.000	516.180
1917	200148 - Development of Mahudand Lake, Swat. <u>(A) /DDWP /04-03-2021</u>	99.850	0.000	5.000	94.850	0.000	94.850	0.000	0.000
1918	200160 - Arrangemnet of Events in Tourism & Culture Sectors in Khyber Pakhtunkhwa. <u>(A) /PDWP /12-10-2020</u>	300.000	0.000	30.000	0.000	100.000	100.000	0.000	170.000
1919	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	289.000	289.000	0.000	0.000
1920	210558 - Construction of Jeepable Tracks for Tourist bearing Areas <u>(A) /PDWP /01-11-2021</u>	500.000	0.000	86.000	225.743	0.000	225.743	0.000	188.257
1921	220478 - Environmental Impact Mitigation Program for Development Projects in Tourism Sector <u>(A) /PDWP /22-04-2022</u>	4,000.000	0.000	0.000	0.000	100.000	100.000	0.000	3,900.000
<b>Total OnGoing Programme</b>		<b>29,737.640</b>	<b>14,000.000</b>	<b>9,608.756</b>	<b>421.093</b>	<b>2,994.530</b>	<b>3,415.623</b>	<b>4,500.000</b>	<b>16,713.261</b>



**NEW PROGRAMME**

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

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1922	220321 - Development Package for Mankniyal, District Haripur	500.000	0.000	0.000	119.118	0.001	119.119	0.000	380.881
	(B) / PDWP/								
1923	220487 - Development Package for Upper Swat Development Authority	2,000.000	0.000	0.000	0.000	345.000	345.000	0.000	1,655.000
	(B) / PDWP/								
1924	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/								
<b>Total New Programme</b>		3,500.000	0.000	0.000	119.118	345.002	464.120	0.000	3,035.880
<b>Total Tourism</b>		33,237.640	14,000.000	9,608.756	540.211	3,339.532	3,879.743	4,500.000	19,749.141

**ONGOING PROGRAMME**

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

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1925	160588 - Youth Development Package. (A) /PDWP /27-08-2021	1,679.000	0.000	861.000	0.000	400.000	400.000	0.000	418.000
1926	190091 - Construction, Rehabilitation, Upgradation and Asset Management of Youth Properties in Khyber Pakhtunkhwa. (A) /PDWP /12-10-2020	243.000	0.000	64.000	0.000	179.000	179.000	0.000	0.000
1927	190603 - Innovation Fund for Entrepreneurs, Youth & Women. (A) /PDWP /10-02-2021	2,000.000	0.000	1,150.000	0.000	850.000	850.000	0.000	0.000
<b>Total OnGoing Programme</b>		<b>3,922.000</b>	<b>0.000</b>	<b>2,075.000</b>	<b>0.000</b>	<b>1,429.000</b>	<b>1,429.000</b>	<b>0.000</b>	<b>418.000</b>
<b>Total Youth Affairs</b>		<b>3,922.000</b>	<b>0.000</b>	<b>2,075.000</b>	<b>0.000</b>	<b>1,429.000</b>	<b>1,429.000</b>	<b>0.000</b>	<b>418.000</b>

NEW PROGRAMME

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

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1845	220817 - Establishment of Executive Washrooms on a PPP basis in Tourist Areas of Khyber Pakhtunkhwa	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
	(B) / PDWP/								
1846	220818 - Outsourcing of PTDC properties in Khyber Pakhtunkhwa	0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
	(B) / PDWP/								
1847	220819 - Establishment of Parking Plaza, Electric Shuttles on PPP basis in Naran	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
	(B) / PDWP/								
1848	220820 - Establishment of an International standard skiing resort on a PPP basis in Kalam	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
	(B) / PDWP/								
1849	220821 - Establishment of sports facilities on PPP basis across Khyber Pakhtunkhwa	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
	(B) / PDWP/								
1850	220822 - Establishment of water filtration and commercial laundry service on PPP basis in Naran	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
	(B) / PDWP/								
1851	220823 - Feasibility & master planning of integrated tourism zones (ITZ) in Khyber Pakhtunkhwa-investments plans	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
	(B) / PDWP/								
1852	220824 - Feasibility Study & Establishment of Kumrat Madaklasht Cable Car	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
	(B) / PDWP/								
1853	220825 - Recreational Park at Hund Swabi	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
	(B) / PDWP/								
1854	220826 - Construction of Motor Sports Arena in Khesghi	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
	(B) / PDWP/								
1855	220827 - Resort Development at Gabeen Jabba, Swat valley	0.005	0.000	0.000	0.002	0.000	0.002	0.000	0.003
	(B) / PDWP/								
Total New Programme		0.055	0.000	0.000	0.011	0.001	0.012	0.000	0.043
Total PPP		0.055	0.000	0.000	0.011	0.001	0.012	0.000	0.043
Total Programme		75,595.060	75,595.060	22,406.885	6,422.817	5,722.319	12,145.136	4,750.000	41,043.039

ONGOING PROGRAMME

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

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1928	191871 - 180007 - Preservation, Conservation and Documentation of Cultural Heritage and Archaeological Assets in Newly Merged Districts. [MA]	53.216	0.000	33.220	19.996	0.000	19.996	0.000	0.000
	(A) /DDWP /25-01-2019								
1929	210647 - Establishment of Play Ground at UC Level in Newly Merged Districts	1,000.000	0.000	0.001	43.291	70.000	113.291	0.000	886.708
	(A) /PDWP /08-10-2021								
Total OnGoing Programme		1,053.216	0.000	33.221	63.287	70.000	133.287	0.000	886.708
Total Archaeology		1,053.216	0.000	33.221	63.287	70.000	133.287	0.000	886.708

**ONGOING PROGRAMME**

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

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1930	191905 - 160111 - Construction of Sports Complex / Stadium in Sub-Division Kohat. [MA]	67.000	0.000	0.000	67.000	0.000	67.000	0.000	0.000
(A) /DDWP /25-01-2019									
Total OnGoing Programme		67.000	0.000	0.000	67.000	0.000	67.000	0.000	0.000
Total Sports		67.000	0.000	0.000	67.000	0.000	67.000	0.000	0.000

**ONGOING PROGRAMME**

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

SUB-SECTOR : Sports, Tourism, Archaeology, Culture & 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1931	191883 - 180111 - Rehab / Const: of Sports Facilities in District South Waziristan. [MA]  (A) /PDWP /20-02-2019	250.178	0.000	139.000	111.178	0.000	111.178	0.000	0.000
1932	191884 - 180268 - Rehab / Const:of Sports Facilities in District Mohmand. [MA]  (A) /PDWP /20-03-2019	110.000	0.000	91.853	18.147	0.000	18.147	0.000	0.000
1933	191886 - 180284 - Rehab / Const:of Sport Facilities in District North Waziristan. [MA]  (A) /PDWP /16-02-2022	338.254	0.000	155.144	183.110	0.000	183.110	0.000	0.000
1934	191889 - 140200 - Inter-Schools (Male & Female) Sports Galas in Newly Merged Districts. [MA]  (A) /FDWP /29-04-2021	35.945	0.000	18.000	17.945	0.000	17.945	0.000	0.000
1935	191892 - 170362 - Provision of Sports Facilities at Districts / Sub-Divisions in Newly Merged Districts. [MA]  (A) /PDWP /-	83.680	0.000	77.880	5.800	0.000	5.800	0.000	0.000
1936	191906 - 160432 - Establishment of Sports Academies in Newly Merged Districts. [MA]  (A) /FDWP /10-10-2017	55.971	0.000	24.425	0.000	31.546	31.546	0.000	0.000
<b>Total OnGoing Programme</b>		874.028	0.000	506.302	336.180	31.546	367.726	0.000	0.000
<b>Total Sports, Tourism, Archaeology, Culture &amp;</b>		874.028	0.000	506.302	336.180	31.546	367.726	0.000	0.000

**ONGOING PROGRAMME**

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

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1937	191178 - 170341-Construction of Tourist Resorts in Newly Merged Districts. [MA]	397.699	0.000	167.100	96.400	0.000	96.400	0.000	134.199
	(A) /FDWP /07-02-2018								
1938	191916 - 190329 - Small Scale Tourism promotional activities in Newly Merged Districts. [MA]	100.000	0.000	50.000	0.000	50.000	50.000	0.000	0.000
	(A) /DDWP /19-09-2019								
1939	191917 - 190345 - Establishment of Tourism Wing for Newly Merged Districts. [MA]	91.266	0.000	30.458	0.000	25.707	25.707	0.000	35.101
	(A) /DDWP /22-09-2020								
<b>Total OnGoing Programme</b>		<b>588.965</b>	<b>0.000</b>	<b>247.558</b>	<b>96.400</b>	<b>75.707</b>	<b>172.107</b>	<b>0.000</b>	<b>169.300</b>
<b>Total Tourism</b>		<b>588.965</b>	<b>0.000</b>	<b>247.558</b>	<b>96.400</b>	<b>75.707</b>	<b>172.107</b>	<b>0.000</b>	<b>169.300</b>
<b>Total Programme</b>		<b>2,583.209</b>	<b>2,583.209</b>	<b>787.081</b>	<b>562.867</b>	<b>177.253</b>	<b>740.120</b>	<b>0.000</b>	<b>1,056.008</b>

**ONGOING PROGRAMME**

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

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1940	195227 - Protection and Management of Archaeological and Cultural Heritage (AIP)	243.000	0.000	65.339	0.000	20.000	20.000	0.000	157.661
(A) /PDWP /12-10-2020									
Total OnGoing Programme		243.000	0.000	65.339	0.000	20.000	20.000	0.000	157.661



**NEW PROGRAMME**

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

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1941	220476 - Digital Mapping of Archaeological Sites in Merged Areas	100.000	0.000	0.000	0.000	10.000	10.000	0.000	90.000
(B) / PDWP/									
Total New Programme		100.000	0.000	0.000	0.000	10.000	10.000	0.000	90.000
Total Archaeology		343.000	0.000	65.339	0.000	30.000	30.000	0.000	247.661

**ONGOING PROGRAMME**

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

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1942	195226 - Promotion of Cultural Activities (AIP)	690.000	0.000	75.678	0.000	10.000	10.000	0.000	604.322
<u>(A) /PDWP /25-02-2021</u>									
Total OnGoing Programme		690.000	0.000	75.678	0.000	10.000	10.000	0.000	604.322
Total Culture		690.000	0.000	75.678	0.000	10.000	10.000	0.000	604.322

**ONGOING PROGRAMME**

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

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1943	195218 - Establishment, upgradation & Rehabilitation of Sports Facilities (AIP) (A) /PDWP /10-09-2020	7,365.480	0.000	1,038.140	0.000	580.000	580.000	0.000	5,747.340
1944	195219 - Holding of Sport Activities (AIP) (A) /PDWP /17-09-2019	1,000.000	0.000	307.713	0.000	5.000	5.000	0.000	687.287
<b>Total OnGoing Programme</b>		<b>8,365.480</b>	<b>0.000</b>	<b>1,345.853</b>	<b>0.000</b>	<b>585.000</b>	<b>585.000</b>	<b>0.000</b>	<b>6,434.627</b>

**NEW PROGRAMME**

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

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1945	220283 - Construction of Sports Complex at Cadet College Mamad Ghat in Merged Areas	1,000.000	0.000	0.000	168.000	0.000	168.000	0.000	832.000

(B) / PDWP/

Total New Programme	1,000.000	0.000	0.000	168.000	0.000	168.000	0.000	832.000
Total Sports	9,365.480	0.000	1,345.853	168.000	585.000	753.000	0.000	7,266.627

**NEW PROGRAMME**

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

SUB-SECTOR : Sports, Tourism, Archaeology, Culture & Youth Affairs 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1946	220734 - Special Reforms In Sports ,Tourism ,Archaeology, Cultural & Youth Affairs in MA	200.000	0.000	0.000	0.001	0.001	0.002	0.000	199.998
(B) / PDWP/									
Total New Programme		200.000	0.000	0.000	0.001	0.001	0.002	0.000	199.998
Total Sports, Tourism, Archaeology, Culture &		200.000	0.000	0.000	0.001	0.001	0.002	0.000	199.998

**ONGOING PROGRAMME**

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

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1947	195220 - Establishment/Development of Tourist Destinations, Tourism Information Centers, Picnic spots and Rest Areas (AIP) <u>(A) /PDWP /12-10-2020</u>	2,601.000	0.000	107.839	0.000	50.000	50.000	0.000	2,443.161
1948	195221 - Promotion/holding of Tourism activities and festivals (AIP) <u>(A) /PDWP /12-10-2020</u>	494.000	0.000	57.839	0.000	5.000	5.000	0.000	431.161
1949	195222 - Development of Tourist Services (AIP) <u>(A) /PDWP /01-11-2021</u>	171.916	0.000	20.000	0.000	10.000	10.000	0.000	141.916
1950	210604 - Integrated Tourism Development Program for Newly Merged Districts <u>(A) /PDWP /01-11-2021</u>	1,500.000	0.000	50.000	0.000	50.000	50.000	0.000	1,400.000
<b>Total OnGoing Programme</b>		4,766.916	0.000	235.678	0.000	115.000	115.000	0.000	4,416.238
<b>Total Tourism</b>		4,766.916	0.000	235.678	0.000	115.000	115.000	0.000	4,416.238

**ONGOING PROGRAMME**

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

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1951	195223 - Youth Development Package and Establishment of Youth Facilities (AIP)	3,000.000	0.000	580.300	0.000	10.000	10.000	0.000	2,409.700
	(A) /PDWP /12-12-2019								
1952	195224 - Economic Uplift of Youth (Start-up Program) (AIP)	1,800.000	0.000	150.000	0.000	862.000	862.000	0.000	788.000
	(A) /PDWP /10-02-2021								
<b>Total OnGoing Programme</b>		<b>4,800.000</b>	<b>0.000</b>	<b>730.300</b>	<b>0.000</b>	<b>872.000</b>	<b>872.000</b>	<b>0.000</b>	<b>3,197.700</b>
<b>Total Youth Affairs</b>		<b>4,800.000</b>	<b>0.000</b>	<b>730.300</b>	<b>0.000</b>	<b>872.000</b>	<b>872.000</b>	<b>0.000</b>	<b>3,197.700</b>
<b>Total Programme</b>		<b>20,165.396</b>	<b>20,165.396</b>	<b>2,452.848</b>	<b>168.001</b>	<b>1,612.001</b>	<b>1,780.002</b>	<b>0.000</b>	<b>15,932.546</b>
<b>Sub Total (Sector)</b>		<b>98,343.665</b>	<b>98,343.665</b>	<b>25,646.814</b>	<b>7,153.685</b>	<b>7,511.573</b>	<b>14,665.258</b>	<b>4,750.000</b>	<b>58,031.593</b>

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1957	130525 - Construction of Peshawar Mass Transit System Bus Rapid Transit (ADB Assisted)	13,116.100	53,321.000	13,116.000	0.010	0.000	0.010	6,873.000	0.090
	(A) /ECNEC /09-11-2018								
1958	160147 - Establishment of Transport Inspection Stations in Khyber Pakhtunkhwa.	486.915	0.000	353.046	0.000	116.280	116.280	0.000	17.589
	(A) /PDWP /18-05-2022								
1959	200077 - Construction & Establishment of Transport Complex at GT Road Peshawar (Own Sources)	700.009	0.000	150.000	0.001	0.000	0.001	0.000	550.008
	(A) /PDWP /22-10-2020								
1960	200078 - Establishment of RTA office at Bannu and Swat (Own Sources)	206.275	0.000	150.000	0.001	0.000	0.001	0.000	56.274
	(A) /PDWP /04-01-2021								
Total OnGoing Programme		14,509.299	53,321.000	13,769.046	0.012	116.280	116.292	6,873.000	623.961



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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1961	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/									
1962	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	10.000	10.000	0.000	1,490.000
(B) / PDWP/									
Total New Programme		4,000.000	0.000	0.000	0.000	10.001	10.001	0.000	3,989.999
Total Transport		18,509.299	53,321.000	13,769.046	0.012	126.281	126.293	6,873.000	4,613.960

ONGOING 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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1953	210726 - Feasibility and Establishment of Trucking Terminals in Khyber Pakhtunkhwa  (A) /PDWP /29-12-2021	45.000	0.000	0.000	0.000	45.000	45.000	0.000	0.000
Total OnGoing Programme		45.000	0.000	0.000	0.000	45.000	45.000	0.000	0.000

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1954	220813 - Feasibility Study & Establishment of vehicle fitness and emission testing certification system in Khyber Pakhtunkhwa.	0.005	0.000	0.000	0.001	0.001	0.002	0.000	0.003
	(B) / PDWP/								
1955	220814 - Feasibility Study and Establishment of Electric Vehicle Charging Infrastructure	0.005	0.000	0.000	0.001	0.001	0.002	0.000	0.003
	(B) / PDWP/								
1956	220815 - F/S for Traffic congestion mitigation in Urban areas in Divisional headquarters (PPP KP).	0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
	(B) / PDWP/								
Total New Programme		0.015	0.000	0.000	0.002	0.003	0.005	0.000	0.010
Total PPP		45.015	0.000	0.000	0.002	45.003	45.005	0.000	0.010
Total Programme		18,554.314	18,554.314	13,769.046	0.014	171.284	171.298	6,873.000	4,613.970

NEW PROGRAMME

SECTOR : Transport

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1963	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 PPP		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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1966	200133 - Establishment of Transport Facilitation Centers in 07 Nos Districts in Merged Areas(AIP)	515.155	0.000	135.773	0.000	54.000	54.000	0.000	325.382

(A) /PDWP /22-10-2020

Total OnGoing Programme	515.155	0.000	135.773	0.000	54.000	54.000	0.000	325.382
Total Transport	515.155	0.000	135.773	0.000	54.000	54.000	0.000	325.382

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1964	210712 - F/S and restoration of Railway track from Peshawar to Torkham [AIP] (Cost=3000M)	35.000	0.000	5.506	0.000	0.001	0.001	0.000	29.493
	(A) /PDWP /-								
1965	210716 - Establishment of Trucking Terminals in Merged Area [AIP] (Cost=3000M)	50.000	0.000	9.938	0.000	5.000	5.000	0.000	35.062
	(A) /PDWP /-								
Total OnGoing Programme		85.000	0.000	15.444	0.000	5.001	5.001	0.000	64.555
Total PPP		85.000	0.000	15.444	0.000	5.001	5.001	0.000	64.555
Total Programme		600.155	600.155	151.217	0.000	59.001	59.001	0.000	389.937
Sub Total (Sector)		19,204.469	19,204.469	13,920.263	0.014	230.286	230.300	6,873.000	5,053.906

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1968	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	4,231.301	600.000	0.000	600.000	0.000	2,157.699
1969	130647 - Peshawar Uplift Programme  (A) /PDWP /23-12-2016	10,000.000	0.000	7,967.354	1,303.607	0.000	1,303.607	0.000	729.039
1970	140711 - Improvement of Municipal Roads in Urban Areas of Khyber Pakhtunkhwa.  (A) /PDWP /29-06-2020	3,500.000	0.000	2,867.282	80.000	0.000	80.000	0.000	552.718
1971	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	782.830	40.000	0.000	40.000	0.000	143.340
1972	140797 - Uplift & Beautification of Divisional Headquarters in Khyber Pakhtunkhwa.  (A) /PDWP /11-03-2022	7,561.254	0.000	6,487.862	1,073.392	0.000	1,073.392	0.000	0.000
1973	141036 - Construction of Northern Section of Ring Road (Missing Link), from Warsak Road to Nasir Bagh Road.  (A) /PDWP /19-06-2014	2,826.992	0.000	2,826.990	0.001	0.000	0.001	0.000	0.001
1974	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	869.000	40.000	0.000	40.000	0.000	91.000
1975	160254 - Design & Construction of Interchanges on Peshawar Ring Road.  (A) /PDWP /02-11-2017	1,378.340	0.000	794.464	0.001	0.000	0.001	0.000	583.875
1976	160256 - Internal Roads Rehabilitation Project in Peshawar City.  (A) /PDWP /28-03-2018	2,970.000	0.000	1,359.970	250.000	0.000	250.000	0.000	1,360.030
1977	160257 - LED lights on various Urban roads in Peshawar.  (A) /PDWP /29-06-2020	478.470	0.000	143.933	20.000	0.000	20.000	0.000	314.537
1978	160486 - New General Bus Stand in Peshawar (Funds would be raised by PDA)  (A) /PDWP /26-06-2021	2,094.305	0.000	1,938.222	156.083	0.000	156.083	0.000	0.000
1979	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	205.345	60.983	0.000	60.983	0.000	233.672
1980	170434 - Development Grant to WSSP Peshawar  (A) /PDWP /08-02-2018	1,000.000	0.000	850.000	150.000	0.000	150.000	0.000	0.000

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1981	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	20.000	0.000	20.000	280.000	27.143
1982	180532 - Construction of Bus Terminal at Shewa Adda-Swabi and Takht Bhai-Mardan  (A) /PDWP /22-05-2019	220.399	0.000	100.000	10.000	0.000	10.000	0.000	110.399
1983	180534 - Development Initiatives for Razar District Swabi.  (A) /PDWP /10-01-2019	700.000	0.000	221.940	150.000	0.000	150.000	0.000	328.060
1984	180536 - F/S & Rehabilitation of Sewerage / Solid Waste Treatment Plants in Peshawar & Divisional Headquarters.  (A) /PDWP /10-09-2020	27.837	0.000	27.836	0.001	0.000	0.001	0.000	0.000
1985	180579 - Districts Uplift & Beautification Scheme.  (A) /PDWP /20-08-2020	7,700.000	0.000	2,684.431	1,139.357	0.000	1,139.357	0.000	3,876.212
1986	190219 - Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted)  (A) /ECNEC /23-11-2021	8,050.580	89,095.000	0.000	150.000	0.000	150.000	1,887.000	7,900.580
1987	190323 - Construction of Detour Road Hayatabad remaining portion( Land and Construction Cost)  (A) /PDWP /19-03-2020	1,532.123	0.000	307.090	90.000	0.000	90.000	0.000	1,135.033
1988	190397 - Improvement of Ring Road Southern Section  (A) /PDWP /11-03-2022	982.542	0.000	0.000	300.000	0.000	300.000	0.000	682.542
1989	190398 - Development Initiatives for WSSCs  (A) /PDWP /19-03-2020	530.095	0.000	403.390	126.705	0.000	126.705	0.000	0.000
1990	190454 - Support to WSSP for expansion of operations into semi-urban areas of Peshawar.  (A) /PDWP /18-02-2020	1,968.215	0.000	0.000	250.000	400.000	650.000	0.000	1,318.215
1991	190502 - Uplift and beautification of tehsil Kulachi Distt D.I.Khan.  (A) /PDWP /18-02-2020	131.812	0.000	79.500	52.312	0.000	52.312	0.000	0.000
1992	200113 - Beautification of Peshawar (Phase-II).  (A) /PDWP /20-08-2020	500.000	0.000	167.383	332.617	0.000	332.617	0.000	0.000
1993	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	200.000	150.000	0.000	150.000	0.000	2,204.900



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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1994	200261 - Beautification of Various Bazars. (A) /PDWP /11-03-2022	1,272.719	0.000	469.088	500.000	0.000	500.000	0.000	303.631
1995	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	377.000	180.000	0.000	180.000	0.000	609.760
1996	210137 - Construction of STP at Faqir Kalay Peshawar (B) / PDWP/	11,669.000	0.000	0.000	35.000	0.000	35.000	0.000	11,634.000
1997	210138 - Improvement of Drainage System in Peshawar ZOO and Rahatabad Area Peshawar (B) / PDWP/	150.000	0.000	0.000	20.000	0.000	20.000	0.000	130.000
1998	210145 - Procurement of Bucket Vehicle for Replacement of Street Lights (A) /DDWP /05-11-2021	100.000	0.000	0.000	100.000	0.000	100.000	0.000	0.000
1999	210146 - Rehabilitation of Shahi Katha Drain Peshawar (A) /PDWP /08-12-2021	300.000	0.000	0.000	50.000	0.000	50.000	0.000	250.000
2000	210559 - Construction of Tehsils Complexes in Khyber Pakhtunkhwa (A) /PDWP /13-01-2022	1,000.000	0.000	0.000	150.000	0.000	150.000	0.000	850.000
2001	210562 - Establishment of Public Parks in Khyber Pakhtunkhwa. (A) /PDWP /13-01-2022	1,000.000	0.000	0.000	200.000	0.000	200.000	0.000	800.000
2002	210563 - Strengthening of Districts Development Authorities in Khyber Pakhtunkhwa (A) /PDWP /11-03-2022	1,252.053	0.000	0.000	100.000	0.000	100.000	0.000	1,152.053
2003	210568 - Rehabilitation of Infrastructure in Sheikh Maltoon Town Mardan Phase-II (A) /PDWP /08-12-2021	427.000	0.000	0.000	35.000	0.000	35.000	0.000	392.000
2004	210573 - Purchase of Sanitation Vehicles and Sewer Suction Machinery for opening Drains and sewerage lines in Divisional Headquarter/TMAs of Khyber Pakhtunkhwa (A) /PDWP /25-03-2022	2,000.000	0.000	0.000	0.000	500.000	500.000	0.000	1,500.000
2005	210743 - Khyber Pakhtunkhwa City Improvement Project Phase-II (PRF-II) - 20,000 Million (A) /CDWP /20-09-2021	2,666.080	2,335.741	0.000	100.000	0.000	100.000	500.000	2,566.080

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2006	220627 - Construction of Northern Section of Ring Road (Missing Link) from Warsak Road to Nasir Bagh Road (Construction Component).	14,703.890	0.000	0.000	800.000	0.000	800.000	0.000	13,903.890
(A) /CDWP /25-03-2022									
Total OnGoing Programme		103,931.536	92,853.741	36,376.068	8,815.059	900.000	9,715.059	2,667.000	57,840.409

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2007	190322 - F/S, Detailed Design & Construction of Flyover / under passes & Rehabilitation of Road for Improvement of traffic & transport management of Peshawar	1,500.000	0.000	0.000	0.001	0.000	0.001	0.000	1,499.999
	(B) / PDWP/								
2008	210134 - Feasibility Study for Recycling of Dumping Sites/Recovery from Solid Waste of WSSCs in Khyber Pakhtunkhwa	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
	(B) / PDWP/								
2009	210561 - Diversion of Municipal effluents and Solid Waste Polluting Canals in various Districts of Khyber Pakhtunkhwa.	3,000.000	0.000	0.000	20.000	0.000	20.000	0.000	2,980.000
	(B) / PDWP/								
2010	210564 - Feasibility Study & Establishment of Government Complexes in New Peshawar Valley Housing Scheme	1,000.000	0.000	0.000	20.000	0.000	20.000	0.000	980.000
	(B) / PDWP/								
2011	220520 - Construction of under ground sewerage of 4 Bazars District D.I.Khan.	200.000	0.000	0.000	70.000	0.000	70.000	0.000	130.000
	(B) / DDWP/								
2012	220558 - Establishment of Public Park Near River Kurram Bank UC Mama Khel Sarai Naurang District Lakki Marwat	500.000	0.000	0.000	100.000	0.000	100.000	0.000	400.000
	(B) / PDWP/								
2013	220586 - District Uplift & Beautification Scheme in remaining Districts of Khyber Pakhtunkhwa (Phase-II)	2,000.000	0.000	0.000	50.000	0.000	50.000	0.000	1,950.000
	(B) / PDWP/								
2014	220587 - Solarization /Rehabilitation of Tube Wells in Jurisdiction of WSSP & WSSC Kohat.	1,500.000	0.000	0.000	40.000	0.000	40.000	0.000	1,460.000
	(B) / PDWP/								
2015	220588 - Purchase of Land for Land Fill Sites for WSSP & WSSC Swat.	1,500.000	0.000	0.000	0.000	40.000	40.000	0.000	1,460.000
	(B) / PDWP/								
2016	220589 - Solid Waste Management Plant (Integrated Resource Recovery Centre) at Bahrain, Babuzai and Mingora District Swat on Pilot Basis. (Feasibility Study Done by SNG)	100.440	0.000	0.000	10.000	0.000	10.000	0.000	90.440
	(B) / DDWP/								
2017	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/								
2018	220881 - Establishment of Banni Gul Housing Scheme	1,000.000	0.000	0.000	0.001	0.000	0.001	0.000	999.999
	(B) / PDWP/								

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
Total New Programme		14,350.440	0.000	0.000	320.003	40.000	360.003	0.000	13,990.437
Total Urban Development		118,281.976	92,853.741	36,376.068	9,135.062	940.000	10,075.062	2,667.000	71,830.846

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1967	220812 - Khanpur Sustainable Urban Development Project	0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
(B) / PDWP/									
Total New Programme		0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
Total PPP		0.005	0.000	0.000	0.000	0.001	0.001	0.000	0.004
Total Programme		118,281.981	118,281.981	36,376.068	9,135.062	940.001	10,075.063	2,667.000	71,830.850

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2019	191937 - 150058-Provision of Municipal Services in Jamrud Bazar, Khyber District. [MA] <u>(A) /FDWP /27-06-2018</u>	399.535	0.000	97.393	12.854	0.000	12.854	0.000	289.288
2020	191939 - 150102-Establishment of Municipal Committee & Provision of Municipal Services in Bara Bazar Khyber District. (Reg.Dev) [MA] <u>(A) /FDC /02-12-2015</u>	381.191	0.000	177.843	12.854	0.000	12.854	0.000	190.494
2021	191940 - 170359-Provision of Solid Waste Management Vehicles and Equipment to Existing / New Municipal Committees in Newly Merged Districts. [MA] <u>(A) /PDWP /29-01-2019</u>	980.000	0.000	404.737	575.263	0.000	575.263	0.000	0.000
2022	191941 - 170373-Provision of Municipal Services / Civic Amenities in Major Towns of North Newly Merged Districts. [MA] <u>(A) /PDWP /29-10-2020</u>	260.948	0.000	186.377	74.571	0.000	74.571	0.000	0.000
2023	191942 - 170404- Provision of Municipal Services / Civic Amenities in Major Towns of South Newly Merged Districts. [MA] <u>(A) /PDWP /13-01-2022</u>	419.144	0.000	318.849	100.295	0.000	100.295	0.000	0.000
2024	191947 - 180553 - Municipal Services and Commercial Area Development in District Bajaur. [MA] <u>(A) /DDWP /15-01-2020</u>	90.000	0.000	0.000	5.000	0.000	5.000	0.000	85.000
2025	210624 - Uplift and Beautification of Urban Centers / Bazars in Newly Merged Districts <u>(A) /PDWP /12-10-2021</u>	7,827.534	0.000	513.000	470.999	0.000	470.999	0.000	6,843.535
<b>Total OnGoing Programme</b>		10,358.352	0.000	1,698.199	1,251.836	0.000	1,251.836	0.000	7,408.317
<b>Total Urban Development</b>		10,358.352	0.000	1,698.199	1,251.836	0.000	1,251.836	0.000	7,408.317
<b>Total Programme</b>		10,358.352	10,358.352	1,698.199	1,251.836	0.000	1,251.836	0.000	7,408.317

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2026	195312 - Construction of Bus Terminal /Taxi Stand at Bara District Khyber. (AIP). <u>(A) /PDWP /23-02-2020</u>	81.416	0.000	0.000	14.980	0.000	14.980	0.000	66.436
2027	195313 - Construction of Fruit and Vegetable Market at Bara District Khyber. (AIP). <u>(A) /DDWP /27-10-2020</u>	45.955	0.000	0.000	5.000	0.000	5.000	0.000	40.955
2028	195314 - Construction of Taxi Stand at Taro Khel Durba Khel District Mohmnad. (AIP). <u>(A) /DDWP /08-06-2021</u>	89.595	0.000	24.495	10.000	0.000	10.000	0.000	55.100
2029	195315 - Construction of Fruit and Vegetable Market, Cattle Fair Markets, Slaughter Houses in District Orakzai. (AIP). <u>(A) /PDWP /13-01-2022</u>	356.430	0.000	0.000	10.000	0.000	10.000	0.000	346.430
2030	195316 - Installation of Solar Lights, Construction of Footpath & Drain, BTR and Waiting Sheds in Selected Areas in District Kurram. (AIP). <u>(A) /PDWP /05-01-2021</u>	82.890	0.000	3.582	10.000	0.000	10.000	0.000	69.308
2031	195317 - Construction of Bus Terminals, Beautification in Selected Urban Areas, Construction of Slaughter House, Solar based tube well in District South Waziristan. (AIP). <u>(A) /PDWP /13-01-2022</u>	328.907	0.000	0.000	10.000	0.000	10.000	0.000	318.907
2032	195318 - Construction of Waiting Sheds, Parking Sheds, Boundary wall, Group Latrine, Taxi Stand and Car Parking in District North Waziristan. (AIP). <u>(A) /PDWP /27-10-2020</u>	70.282	0.000	17.415	10.000	0.000	10.000	0.000	42.867
2033	195319 - Construction of Footpath, Cattle Fair, Car Parking, Group Latrine, Taxi Stand and Public Park in District Bajaur. (AIP). <u>(A) /PDWP /18-11-2020</u>	145.179	0.000	12.668	10.000	0.000	10.000	0.000	122.511
2034	195320 - Construction of Public Park and Group Latrine in Sub-Division, Wazir, Bannu. (AIP). <u>(A) /DDWP /08-06-2021</u>	49.113	0.000	8.090	10.000	0.000	10.000	0.000	31.023
2035	195321 - Beautification and Uplift of Newly Merged Districts, Construction of Monuments, Tourist Spots, Recreational Areas and Parks.[MA] <u>(A) /PDWP /29-06-2020</u>	420.000	0.000	52.167	100.000	0.000	100.000	0.000	267.833

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2036	195322 - Construction of Bus Terminal, Beautification of Urban Areas, Slaughter House, and Family Park in Sub-Division, Dara Adam Khel, Kohat. (AIP).	106.714	0.000	0.000	5.000	0.000	5.000	0.000	101.714
	(A) /PDWP /18-11-2020								
2037	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).	227.138	0.000	25.000	25.000	0.000	25.000	0.000	177.138
	(A) /PDWP /29-10-2020								
2038	195324 - Construction of Taxi Stand at Zweri Sub-Division, Hassan Khel, Peshawar. (AIP).	35.400	0.000	2.618	5.000	0.000	5.000	0.000	27.782
	(A) /DDWP /08-06-2021								
2039	195325 - Construction of Flying Coach/ Taxi Stand at Paa Khel, Sub-Division Bhattani Lakki Marwat. (AIP).	26.506	0.000	0.000	5.000	0.000	5.000	0.000	21.506
	(A) /DDWP /27-10-2020								
2040	195326 - Construction of Park at Sub-Division Bhattani, Lakki Marwat. (AIP).	34.709	0.000	0.000	5.000	0.000	5.000	0.000	29.709
	(A) /DDWP /27-10-2020								
2041	200271 - Low Cost Water Supply Schemes in Merged Districts (AIP)	1,005.630	0.000	368.986	90.000	0.000	90.000	0.000	546.644
	(A) /PDWP /04-01-2021								
2042	200272 - Provision of land for Land Fill Sites in 25 TMAs of Merged Districts (AIP)	528.919	0.000	0.000	12.610	0.000	12.610	0.000	516.309
	(A) /PDWP /19-11-2021								
2043	200273 - Street Pavement & Construction of Drains in Different districts/Sub Divisions of Newly Merged Districts (AIP)	963.905	0.000	514.791	449.110	0.000	449.110	0.000	0.004
	(A) /PDWP /04-01-2021								
2044	200275 - Rural/Approach Roads in Newly Merged Districts (AIP)	1,034.379	0.000	466.103	568.280	0.000	568.280	0.000	(0.004)
	(A) /PDWP /04-01-2021								
2045	210694 - Construction of Public Parks at District and Tehsil Level in Merged Districts	700.000	0.000	0.000	30.000	0.000	30.000	0.000	670.000
	(A) /PDWP /08-12-2021								
<b>Total OnGoing Programme</b>		<b>6,333.067</b>	<b>0.000</b>	<b>1,495.915</b>	<b>1,384.980</b>	<b>0.000</b>	<b>1,384.980</b>	<b>0.000</b>	<b>3,452.172</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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2046	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>									
2047	220505 - Establishment of 25 Nos Tehsil Level Offices of Assistant Director, LGRD in Merged Districts / Sub-Division.	1,500.000	0.000	0.000	10.000	0.000	10.000	0.000	1,490.000
<u>(B) / PDWP/</u>									
Total New Programme		3,000.000	0.000	0.000	10.001	0.000	10.001	0.000	2,989.999
Total Urban Development		9,333.067	0.000	1,495.915	1,394.981	0.000	1,394.981	0.000	6,442.171
Total Programme		9,333.067	9,333.067	1,495.915	1,394.981	0.000	1,394.981	0.000	6,442.171
Sub Total (Sector)		137,973.400	137,973.400	39,570.182	11,781.879	940.001	12,721.880	2,667.000	85,681.338

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2048	040401 - Construction of 20 Nos Small Dams in Khyber Pakhtunkhwa. (Federal PSDP Rs. 3600 M)	1,370.630	0.000	887.677	482.953	0.000	482.953	0.000	0.000
	(A) /CDWP /11-04-2005								
2049	080320 - Construction of Palai, Kundal and Sanam Dams (PSDP Cost Rs. 3847.680 million)	1,894.864	0.000	1,063.081	58.755	0.000	58.755	0.000	773.028
	(A) /CDWP /18-02-2022								
2050	110014 - Construction of small dams in Khyber Pakhtunkhwa.	1,715.650	0.000	1,593.850	50.000	0.000	50.000	0.000	71.800
	(A) /PDWP /20-07-2016								
2051	120717 - Construction of Small Dam at Kiyala, District Abbottabad.	854.293	0.000	790.041	64.252	0.000	64.252	0.000	0.000
	(A) /PDWP /08-11-2012								
2052	130026 - Detailed Design and Construction of Pehur High Level Canal Extension District Swabi (ADB Loan)	1,117.160	9,038.840	549.102	250.000	50.000	300.000	1,500.000	268.058
	(A) /ECNEC /07-03-2017								
2053	130667 - Water Harvesting and Conservation Schemes in Southern Districts.	499.750	0.000	366.996	5.000	0.000	5.000	0.000	127.754
	(A) /PDWP /28-10-2014								
2054	130676 - Provision of irrigation channel in Kalkot, District Dir (Upper).	255.470	0.000	102.498	0.000	0.000	0.000	0.000	152.972
	(A) /PDWP /04-02-2020								
2055	130683 - Rehabilitation of Canal Patrol Roads in Khyber Pakhtunkhwa.	619.276	0.000	555.931	51.199	0.000	51.199	0.000	12.146
	(A) /PDWP /09-02-2016								
2056	140523 - Construction of Flood Embankment on Right Side of Kabul River (Reach No. 1), District Nowshera.	914.900	0.000	608.007	50.000	0.000	50.000	0.000	256.893
	(A) /PDWP /28-10-2014								
2057	140524 - Construction of Flood Embankment on Right Side of Kabul River (Reach No. 2), District Nowshera.	929.180	0.000	722.817	154.150	0.000	154.150	0.000	52.213
	(A) /PDWP /28-10-2014								
2058	140525 - Construction of Flood Embankment on Right Side of Kabul River (Reach No. 3), District Nowshera. (ADB Assisted)	2,312.080	0.000	1,766.274	406.265	0.000	406.265	0.000	139.541
	(A) /PDWP /12-10-2015								
2059	140528 - Establishment of Computer Cell for Website and Reforms initiatives in Irrigation Department.	43.640	0.000	18.120	0.000	6.000	6.000	0.000	19.520
	(A) /DDWP /06-10-2020								

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2060	140531 - Construction of Flood Protection Structures to minimize flood devastation in Khyber Pakhtunkhwa.	750.000	0.000	731.012	6.818	0.000	6.818	0.000	12.170
	(A) /PDWP /23-12-2014								
2061	140534 - Construction of Sitti Kali Dam District Bannu.	779.749	0.000	661.313	0.890	0.000	0.890	0.000	117.546
	(A) /PDWP /19-11-2014								
2062	140537 - Provision / Construction of Irrigation / Augmentation Tube Wells and Lift Irrigation Schemes on need basis in Khyber Pakhtunkhwa.	410.000	0.000	337.028	72.972	0.000	72.972	0.000	0.000
	(A) /PDWP /21-01-2016								
2063	140538 - Construction / improvement of Bridges on Canal and Drainage Systems in Khyber Pakhtunkhwa.	346.450	0.000	280.607	53.615	0.000	53.615	0.000	12.228
	(A) /PDWP /03-11-2016								
2064	140540 - Improvement of Roads along Canals and Drains in Khyber Pakhtunkhwa.	1,160.530	0.000	960.080	40.000	0.000	40.000	0.000	160.450
	(A) /PDWP /03-11-2016								
2065	140545 - Revamping of Drainage Systems in Khyber Pakhtunkhwa.	300.000	0.000	251.419	47.808	0.000	47.808	0.000	0.773
	(A) /PDWP /23-12-2014								
2066	140557 - Improvement of Canal Patrol Road along disty No. 9 and Drain (Takhtbai Bypass), District Mardan.	617.300	0.000	375.930	40.540	0.000	40.540	0.000	200.830
	(A) /PDWP /28-03-2018								
2067	140564 - Improvement / Development of Irrigation Facilities and Construction of Causeway and FPW in District Swat.	1,500.000	0.000	1,058.046	146.805	0.000	146.805	0.000	295.149
	(A) /PDWP /22-12-2020								
2068	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	510.232	4.137	0.000	4.137	0.000	102.931
	(A) /PDWP /08-10-2015								
2069	150343 - Construction of Latamber Dam District Karak.	726.500	0.000	658.963	67.537	0.000	67.537	0.000	0.000
	(A) /PDWP /03-09-2015								
2070	150379 - Construction of Marobi Dam District Nowshera.	1,942.090	0.000	728.084	82.310	0.000	82.310	0.000	1,131.696
	(A) /CDWP /21-12-2015								
2071	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	2,714.349	0.001	0.000	0.001	0.000	0.000
	(A) /PDWP /10-12-2015								

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2072	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	901.286	58.415	0.000	58.415	0.000	15.049
	(A) /PDWP /29-11-2018								
2073	150421 - Construction of Roads along natural drains, water channels, flood carrier channels in Tehsil Matta District Swat.	1,400.000	0.000	889.075	157.877	0.000	157.877	0.000	353.048
	(A) /PDWP /22-12-2020								
2074	150423 - Restoration / Improvement of Small Irrigation Channels and ponds in Tehsil Matta District Swat.	729.410	0.000	328.054	177.612	0.000	177.612	0.000	223.744
	(A) /PDWP /03-09-2021								
2075	150427 - Rehabilitation of Irrigation offices residences & inspection houses in Khyber Pakhtunkhwa (Detailed Design).	350.000	0.000	18.815	10.000	0.000	10.000	0.000	321.185
	(A) /PDWP /21-01-2016								
2076	150436 - Construction of Flood Protection Structures at Vulnerable Locations on Rivers, Nullahs and Khawars in Khyber Pakhtunkhwa.	900.000	0.000	719.633	154.703	0.000	154.703	0.000	25.664
	(A) /PDWP /17-11-2015								
2077	150437 - Construction & Improvement of Small Channels & Ponds in Khyber Pakhtunkhwa.	398.500	0.000	322.478	76.022	0.000	76.022	0.000	0.000
	(A) /PDWP /21-01-2016								
2078	150439 - Installation of Solar based Irrigation/ Augmentation Tube Wells and Small Lift Irrigation Schemes in Khyber Pakhtunkhwa.	500.000	0.000	405.755	68.440	0.000	68.440	0.000	25.805
	(A) /PDWP /08-10-2015								
2079	150588 - Construction of Flood Protection Works and bridges on Nullahs and Khawars District Nowshera.	600.000	0.000	495.517	40.000	0.000	40.000	0.000	64.483
	(A) /PDWP /27-01-2017								
2080	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	315.427	84.320	0.000	84.320	0.000	50.253
	(A) /PDWP /16-02-2017								
2081	150775 - Construction of Canal Patrol Roads & Flood Protection works in Tarakai, Dobian and adjoining areas in District Swabi.	392.000	0.000	316.661	46.430	0.000	46.430	0.000	28.909
	(A) /PDWP /21-12-2017								

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2082	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	311.931	50.696	0.000	50.696	0.000	33.659
	(A) /PDWP /29-11-2018								
2083	150938 - Construction / Rehabilitation of Irrigation channel in Ushera Darra, District Dir (Upper).	100.000	0.000	91.434	8.000	0.000	8.000	0.000	0.566
	(A) /PDWP /23-12-2016								
2084	160272 - Construction of Jaroba Dam District Nowshera	721.675	0.000	489.037	50.000	0.000	50.000	0.000	182.638
	(A) /PDWP /03-11-2016								
2085	160273 - Construction of Chapra Dam in District Haripur.	888.873	0.000	556.631	324.390	0.000	324.390	0.000	7.852
	(A) /PDWP /03-11-2016								
2086	160274 - Feasibility study / Preparation of comprehensive Flood Management plan for Khyber Pakhtunkhwa	123.000	0.000	97.849	25.151	0.000	25.151	0.000	0.000
	(A) /PDWP /03-11-2016								
2087	160275 - Providing Flood Protection structures in Rivers, Nullah & hill torrents in Khyber Pakhtunkhwa	1,250.000	0.000	750.753	50.000	0.000	50.000	0.000	449.247
	(A) /PDWP /03-11-2016								
2088	160278 - Improvement & Upgradation of Roads along Canal & Drainage systems in Khyber Pakhtunkhwa	1,250.000	0.000	406.949	50.000	0.000	50.000	0.000	793.051
	(A) /PDWP /28-03-2018								
2089	160280 - Construction/ Improvement of Irrigation Channels, Bridges, Culverts, Small storage ponds & Drainage Systems in Khyber Pakhtunkhwa	600.000	0.000	403.716	40.000	0.000	40.000	0.000	156.284
	(A) /PDWP /02-12-2016								
2090	160282 - Rehabilitation of Irrigation tubewells/lift irrigation schemes & Solarization in Tube well irrigation division Peshawar	450.000	0.000	244.611	30.000	0.000	30.000	0.000	175.389
	(A) /PDWP /03-11-2016								
2091	160283 - Improvement & Upgradation of roads and Construction of Bridges along Canals/Drains in District Charsadda	1,750.000	0.000	1,016.595	78.297	0.000	78.297	0.000	655.108
	(A) /PDWP /30-11-2017								
2092	160285 - Improvement / Construction of Canals, Channels, Drainage system and Flood Protection Structures in District Charsadda	1,300.000	0.000	920.832	50.000	0.000	50.000	0.000	329.168
	(A) /PDWP /30-11-2017								

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2093	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	240.687	137.700	0.000	137.700	0.000	71.613
	(A) /PDWP /30-11-2017								
2094	160295 - Construction/ improvement of roads along canals and drains including link roads in Ksheshki Bala and Payan area district Nowshera.	450.000	0.000	372.596	73.050	0.000	73.050	0.000	4.354
	(A) /PDWP /30-11-2017								
2095	160304 - Restoration / Re-construction of damaged flood structures/channels in district Swat, Shangla and Buner.	202.000	0.000	180.074	16.420	0.000	16.420	0.000	5.506
	(A) /PDWP /23-12-2016								
2096	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	0.486	10.000	0.000	10.000	0.000	156.764
	(A) /CDWP /10-08-2020								
2097	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	655.957	483.534	0.000	483.534	0.000	154.509
	(A) /PDWP /03-11-2016								
2098	160550 - Construction and improvement of Flood Protection Works, improvement of channels and rehabilitation of canal roads Southern districts	751.370	0.000	183.023	25.000	0.000	25.000	0.000	543.347
	(A) /PDWP /09-12-2020								
2099	160551 - Construction of channels, ponds, flood protection works and installation of solar irrigation tube wells in Hazara Division	300.000	0.000	235.286	51.000	0.000	51.000	0.000	13.714
	(A) /PDWP /16-02-2017								
2100	160647 - Construction of Siran Right Bank Canal, District Mansehra.	2,850.522	0.000	514.501	50.000	0.000	50.000	0.000	2,286.021
	(A) /CDWP /29-06-2016								
2101	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	367.614	85.900	0.000	85.900	0.000	46.486
	(A) /PDWP /29-11-2018								
2102	170335 - Remodeling of Warsak Canal System in Peshawar and Nowshera districts (Provincial Share Rs. 5568.79).	8,348.000	0.000	1,131.669	170.000	0.000	170.000	0.000	7,046.331
	(A) /ECNEC /24-11-2021								

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2103	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	584.082	500.000	0.000	500.000	0.000	1,316.621
2104	170522 - Raising of Baran Dam District Bannu (25% Provincial Share)  (A) /ECNEC /29-08-2017	1,290.000	0.000	504.775	785.225	0.000	785.225	0.000	0.000
2105	170594 - Construction of Flood Protection Works in U.C Banda Pir Khan, Baldheri, Jhangi, Salhad, Pawa Chamhad, Kuthiala, Pind Kagroo Khan, Jaral, Sherwan and Havelian Urban  (A) /PDWP /02-06-2020	300.000	0.000	165.354	30.000	0.000	30.000	0.000	104.646
2106	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	59.826	30.000	0.000	30.000	0.000	210.174
2107	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	647.406	6.375	0.000	6.375	0.000	96.219
2108	170620 - Removal of deficiencies in Gomal Zam Dam Project  (A) /PDWP /28-03-2018	478.600	0.000	122.670	40.000	0.000	40.000	0.000	315.930
2109	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	145.294	50.205	0.000	50.205	0.000	4.501
2110	170664 - Construction of Flood Embankment from Kheskhi 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	793.703	572.451	0.000	572.451	0.000	128.846
2111	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	491.348	768.120	0.000	768.120	0.000	112.532
2112	180604 - Construction of Chamak Maira Dam. District Abbottabad.  (A) /PDWP /26-06-2019	1,130.538	0.000	120.421	100.000	0.000	100.000	0.000	910.117

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2113	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	858.210	50.000	0.000	50.000	0.000	2,091.790
2114	190301 - Feasibility Study/Detailed Designing for construction and improvement of irrigation channels in Khyber Pakhtunkhwa  (A) /DDWP /23-04-2020	100.000	0.000	36.973	30.320	0.000	30.320	0.000	32.707
2115	190302 - Feasibility Study/Detailed Designing of potential small dams in Khyber Pakhtunkhwa  (A) /DDWP /06-10-2020	100.000	0.000	39.041	30.000	0.000	30.000	0.000	30.959
2116	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	145.773	144.968	0.000	144.968	0.000	98.879
2117	190305 - Construction & improvement of roads, flood protection works/culverts & drains in Union Councils Ghala Dher, Muhabatabad, Hoti, Parhoti, Sikandary & Gulli Bagh District Mardan  (A) /DDWP /13-12-2019	100.000	0.000	39.401	60.000	0.000	60.000	0.000	0.599
2118	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	487.025	125.000	0.000	125.000	0.000	487.975
2119	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	192.219	20.000	0.000	20.000	0.000	107.781
2120	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	382.201	443.180	0.000	443.180	0.000	74.619
2121	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	92.124	82.070	0.000	82.070	0.000	0.806
2122	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	109.106	40.894	0.000	40.894	0.000	0.000



ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

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		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2123	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	1,266.426	190.000	0.000	190.000	0.000	1,043.574
	(A) /PDWP /10-12-2021								
2124	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	33.758	55.342	0.000	55.342	0.000	0.000
	(A) /CDWP /04-03-2021								
2125	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	69.645	43.810	0.000	43.810	0.000	36.545
	(A) /PDWP /08-10-2019								
2126	190429 - Restoration and Rehabilitation of Mumrial Irrigation Channel District Haripur.	40.000	0.000	26.649	10.000	0.000	10.000	0.000	3.351
	(A) /DDWP /10-01-2020								
2127	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	82.011	41.500	0.000	41.500	0.000	26.489
	(A) /PDWP /26-12-2019								
2128	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	125.512	15.000	0.000	15.000	0.000	159.488
	(A) /PDWP /18-11-2019								
2129	190452 - Construction/ Improvement of Flood Protection Works, Chennels and Solar Tube Wells in Haripur and Khan Pur Tehsils of District Haripur	150.000	0.000	109.440	19.810	0.000	19.810	0.000	20.750
	(A) /PDWP /18-02-2020								
2130	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	53.675	63.800	0.000	63.800	0.000	32.525
	(A) /PDWP /17-01-2020								
2131	190471 - Construuction of FPW in UC Malik Pura, Nawasher, Shiekh ul Bandi, Cantt area of District Abbottabad.	200.000	0.000	81.180	38.090	0.000	38.090	0.000	80.730
	(A) /PDWP /09-01-2020								

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2132	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	244.907	5.093	0.000	5.093	0.000	0.000
	(A) /PDWP /18-02-2020								
2133	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	88.517	25.000	0.000	25.000	0.000	186.483
	(A) /PDWP /17-01-2020								
2134	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	106.700	25.000	0.000	25.000	0.000	168.300
	(A) /PDWP /17-01-2020								
2135	190508 - Reconstruction/ Rehabilitaion of Canal Petrol road/ Flood Protectoin works in Tehsil Kabal District Swat.	400.000	0.000	177.682	118.408	0.000	118.408	0.000	103.910
	(A) /PDWP /08-10-2019								
2136	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	70.520	53.000	0.000	53.000	0.000	1.480
	(A) /PDWP /29-06-2020								
2137	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	68.423	46.700	0.000	46.700	0.000	34.877
	(A) /PDWP /11-11-2019								
2138	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	35.522	20.000	0.000	20.000	0.000	69.478
	(A) /PDWP /17-01-2020								

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

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		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2139	190528 - Rehabilitation/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	80.023	10.000	0.000	10.000	0.000	209.977
	(A) /PDWP /04-04-2022								
2140	200193 - Construction and Rehabilitation of Canal Petrol Old Road from Kadi Minor to Khattak Salai, Gulo Deri, District Swabi.	70.000	0.000	19.374	10.000	0.000	10.000	0.000	40.626
	(A) /DDWP /28-10-2020								
2141	200227 - Construction and Improvement of flood protection works and civil irrigation channels in Tehsil Bahrain Swat	305.000	0.000	64.879	118.408	0.000	118.408	0.000	121.713
	(A) /DDWP /29-12-2021								
2142	200233 - Construction/Rehabilitation of Canal Roads/Bridges/Culverts/Retaining Walls/Flood Protection Walls and Instalation of 06 Solar Tube Wells at UCs Gumbat, Ismailzai, Bala Garhi,, Kandar, Toru, Mayar, Mohib banda, Kot Dolat Zai, Baar Nala Mehmood Abad Mardan	100.000	0.000	46.723	36.200	0.000	36.200	0.000	17.077
	(A) /DDWP /28-10-2020								
2143	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	59.586	84.490	0.000	84.490	0.000	5.214
	(A) /PDWP /09-12-2020								
2144	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	96.380	136.140	0.000	136.140	0.000	67.480
	(A) /PDWP /04-01-2021								
2145	200239 - Improvement/Rehabilitation of Kachkot canal system in Bannu and Lakki Marwat	1,500.000	0.000	0.425	100.000	0.000	100.000	0.000	1,399.575
	(A) /PDWP /15-11-2021								
2146	200242 - Construction of different canal roads and overhead bridges/Lining/Pavement of canals/construction of nullah/water channels/FPW at UCs Urmar Payan, Mera Kachuri, Tarnab, Budhni, Phandu, Chamkani, Mian Gujar and Hindki Daman etc District Peshawar	500.000	0.000	225.529	273.000	0.000	273.000	0.000	1.471
	(A) /PDWP /18-11-2020								

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

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					Cap.	Rev.	Total		
2147	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	91.530	77.000	0.000	77.000	0.000	31.470
	(A) /PDWP /09-12-2020								
2148	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	44.781	38.347	0.000	38.347	0.000	203.832
	(A) /PDWP /22-12-2020								
2149	200418 - 200418- Improvement and extension of Balambat Irrigation scheme (District Dir Lower)(Non-ADP)	703.501	0.000	2.280	25.000	0.000	25.000	0.000	676.221
	(A) /PDWP /04-01-2021								
2150	210030 - Installation of Solar Irrigation Tube Wells in District Nowshera	500.000	0.000	119.074	10.000	0.000	10.000	0.000	370.926
	(A) /PDWP /26-05-2021								
2151	210031 - Modification of Spillway, Exit Channel and Improvement of Irrigation System/Allied Components of Kundal Dam District Swabi	393.938	0.000	47.533	200.000	0.000	200.000	0.000	146.405
	(A) /PDWP /13-01-2022								
2152	210076 - Construction of Chashma Akhora Khel Dam Project, District Karak (Cost Sharing Project)	24.000	0.000	0.534	1.000	0.000	1.000	0.000	22.466
	(A) /CDWP /30-03-2021								
2153	210077 - Construction of Sarazoi Dam Project, District Hangu ( Cost Sharing Project)	94.000	0.000	0.535	10.000	0.000	10.000	0.000	83.465
	(A) /CDWP /30-03-2021								
2154	210423 - Construction, improvement and extension of Jinkikhel, Azikhel and Matozai Irrigation channel District Swat	2,263.690	0.000	0.536	789.387	0.000	789.387	0.000	1,473.767
	(A) /PDWP /27-01-2022								
2155	210426 - Solarization, Improvement, Rehabilitation, Augmentation of existing Tube Wells in District Peshawar	100.000	0.000	0.537	10.000	0.000	10.000	0.000	89.463
	(A) /DDWP /14-09-2021								
2156	210432 - Flood Management & Rehabilitation of Swat and Panjkora Rivers in Malakand Division	2,500.000	0.000	0.538	786.734	0.000	786.734	0.000	1,712.728
	(A) /PDWP /15-11-2021								
2157	210433 - Rehabilitation of Kunhar & Siran River in Hazara Division	500.000	0.000	0.539	10.000	0.000	10.000	0.000	489.461
	(A) /PDWP /03-12-2021								

ONGOING PROGRAMME

SECTOR : Water

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1. KHYBER PAKHTUNKHWA

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		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2158	210453 - Updation of Feasibility Study and Detailed Design of Tank Zam Dam, Chodwan Zam and Daraband Zam Dams District Tank and D.I. Khan  (A) /PDWP /12-10-2021	420.383	0.000	20.540	84.110	0.000	84.110	0.000	315.733
2159	210455 - Construction of Flood Protection works, Irrigation Channels and Ponds and Installation of Solar Irrigation Tube Wells in Khyber Pakhtunkhwa  (A) /PDWP /02-12-2021	4,000.000	0.000	2.154	70.000	0.000	70.000	0.000	3,927.846
2160	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.  (A) /DDWP /02-11-2021	200.000	0.000	22.816	25.000	0.000	25.000	0.000	152.184
2161	210460 - Rehabilitation and Solarization of Scarp Tube well District Bannu  (A) /DDWP /01-11-2021	200.000	0.000	0.542	160.000	0.000	160.000	0.000	39.458
2162	210462 - Construction of Canal Patrol Roads in Khyber Pakhtunkhwa  (A) /PDWP /03-12-2021	3,000.000	0.000	0.426	100.000	0.000	100.000	0.000	2,899.574
2163	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)  (A) /PDWP /27-08-2021	1,995.000	0.000	155.543	150.000	0.000	150.000	0.000	1,689.457
2164	210661 - Improvement/Rehabilitation of Mandhra khel drainage system union council Larama near Bakhshi Pul District Peshawar  (A) /DDWP /14-09-2021	150.000	0.000	33.210	110.000	0.000	110.000	0.000	6.790
2165	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).  (A) /DDWP /14-09-2021	93.000	0.000	30.422	10.000	0.000	10.000	0.000	52.578
2166	210664 - F/S and construction of solar lift Irrigation schemes in Khyber Pakhtunkhwa  (A) /PDWP /15-11-2021	300.000	0.000	0.443	15.000	0.000	15.000	0.000	284.557
2167	210665 - Rehabilitation/ improvement of canals and other Irrigation infrastructure in Khyber Pakhtunkhwa.  (A) /PDWP /21-04-2022	3,500.000	0.000	0.429	70.000	0.000	70.000	0.000	3,429.571

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

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		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2168	210666 - Providing protection to Chua Gujar bridge ( Heritage ) on Bara River district Peshawar .	50.000	0.000	0.545	10.000	0.000	10.000	0.000	39.455
	(A) /DDWP /14-09-2021								
2169	210667 - Construction of Lining and Protection Wall of Canal along with its Beatification in District Mardan	210.000	0.000	40.546	115.000	0.000	115.000	0.000	54.454
	(A) /PDWP /03-12-2021								
2170	210668 - Construction of Tora Warai dam project Distract Hangu and Khyber Pakhtunkhwa Provincial share.	850.000	0.000	0.547	5.000	0.000	5.000	0.000	844.453
	(A) /CDWP /05-06-2021								
2171	210669 - Construction of Panjkora river left and right bank canal project district Dir lower.	464.500	0.000	0.444	5.000	0.000	5.000	0.000	459.056
	(A) /CDWP /05-06-2021								
2172	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	5.290	20.000	0.000	20.000	0.000	224.710
	(A) /PDWP /03-12-2021								
2173	210754 - Uplift of Barandoo Water Channel of Amnawar Shalbandi, District Buner.	488.000	0.000	0.549	15.000	0.000	15.000	0.000	472.451
	(A) /PDWP /21-04-2022								
2174	210756 - Construction of Flood Protection Wall and Fencing along Budni Nullah District Peshawar.	150.000	0.000	9.893	10.000	0.000	10.000	0.000	130.107
	(A) /DDWP /14-09-2021								
2175	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	10.000	10.000	0.000	10.000	0.000	380.000
	(A) /PDWP /03-12-2021								
2176	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	30.000	15.000	0.000	15.000	0.000	455.000
	(A) /PDWP /01-11-2021								

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2177	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	0.000	100.000	0.000	100.000	0.000	400.000
	(A) /PDWP /21-04-2022								
2178	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	2.000	0.000	2.000	0.000	255.991
	(A) /CDWP /28-03-2022								
2179	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	2.000	0.000	2.000	0.000	370.915
	(A) /CDWP /28-03-2022								
Total OnGoing Programme		105,801.527	9,038.840	42,099.583	13,377.141	56.000	13,433.141	1,500.000	50,268.803

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2180	210662 - Establishment of reforms implementation unit in Irrigation Department	200.000	0.000	0.000	25.000	0.000	25.000	0.000	175.000
	(B) / DDWP/								
2181	210673 - Construction of Chashma Right Bank Canal (Lift Cum Gravity) Project D.I Khan	1.000	0.000	0.000	0.001	0.000	0.001	0.000	0.999
	(B) / ECNEC/								
2182	220148 - Rehabilitation and Improvement of CRBC & Paharpur Canal System in District D.I. Khan. (B) PDWP	500.000	0.000	0.000	50.000	0.000	50.000	0.000	450.000
	(B) / PDWP/								
2183	220567 - Development of Master Plan for Improvement, Rehabilitation and Revamping of Irrigation Infrastructure in Khyber Pakhtunkhwa	200.000	0.000	0.000	20.000	0.000	20.000	0.000	180.000
	(B) / PDWP/								
2184	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	0.001	0.000	0.001	0.010	185.429
	(B) / CDWP/								
2185	220656 - Construction / improvement of Irrigation and crossing facilities & Flood infrastructure in villages Chuprial, Baidara, Shokhdara, Durushkhela, Baz Khela, Sakhra and adjoining areas District Swat.	500.000	0.000	0.000	22.930	0.000	22.930	0.000	477.070
	(B) / PDWP/								
2186	220657 - Flood management of Swat river and its tributaries in Tehsil Behrain District Swat.	200.000	0.000	0.000	9.170	0.000	9.170	0.000	190.830
	(B) / DDWP/								
2187	220664 - Construction / improvement of flood protection structures, Small irrigation schemes in villages Shawar, Arkot, Sherpalam and adjoining areas, district Swat.	200.000	0.000	0.000	9.170	0.000	9.170	0.000	190.830
	(B) / DDWP/								
2188	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	0.000	50.000	50.000	0.000	1,050.000
	(B) / PDWP/								



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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2189	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	0.000	10.000	0.000	10.000	0.000	190.000
	(B) / DDWP/								
2190	220764 - Construction Roads along Canals/ Drains Khwars & restoration of Damages instructions of Kabal River Canal System, Clearence of Drain in tehsil Pabbi/ Nowshera and installation of solar irrigation Tube Wells and lift irrigation schemes at various places in District Nowshera	800.000	0.000	0.000	0.001	0.000	0.001	0.000	799.999
	(B) / PDWP/								
2191	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	0.000	0.001	0.000	0.001	0.000	499.999
	(B) / PDWP/								
2192	220858 - F/S for Establishment of Kundal Dam Water Park at District Swabi	30.000	0.000	0.000	0.000	30.000	30.000	0.000	0.000
	(B) / PDWP/								
2193	220866 - Construction of canal petrol roads uc darai, likpani, shamoza, Qasmi, Kharki, Mian Issa, Kati Garhi District Mardan	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
	(B) / PDWP/								
2194	220870 - F/S for construction/improvement of water channel jalsai khwar to pehhur main canal RD.165000 Swabi	10.000	0.000	0.000	0.000	0.001	0.001	0.000	9.999
	(B) / PDWP/								
Total New Programme		4,826.430	674.640	0.000	146.275	80.001	226.276	0.010	4,600.154
Total Water		110,627.957	9,713.480	42,099.583	13,523.416	136.001	13,659.417	1,500.010	54,868.957
Total Programme		110,627.957	110,627.957	42,099.583	13,523.416	136.001	13,659.417	1,500.010	54,868.957

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2195	191962 - 110331 National Program for Improvement/Lining of water courses in FATA.) [MA]  (A) /PDWP /12-10-2021	211.964	0.000	196.017	0.000	15.000	15.000	0.000	0.947
2196	191964 - 110261 O&M of 13 Nos completed dams in FATA. [MA]  (A) /PDWP /20-01-2020	214.690	0.000	156.354	29.000	14.850	43.850	0.000	14.486
2197	191984 - 110199 Potential of Ground Water for Ground Surface Irrigation System in FATA. [MA]  (A) /DDWP /04-01-2020	99.460	0.000	97.969	1.491	0.000	1.491	0.000	0.000
2198	192014 - 190089 River Training Works on Main Rivers in Tribal Districts. [MA]  (A) /PDWP /08-10-2019	180.000	0.000	134.714	14.830	0.000	14.830	0.000	30.456
2199	192015 - 190090 Construction of Potential Surface Irrigation Schemes in Tribal District [MA]  (A) /PDWP /08-10-2019	150.000	0.000	110.335	29.030	0.000	29.030	0.000	10.635
2200	192016 - 190091 Construction of Check Dams/Water Storage Reservoirs in Tribal Districts. [MA]  (A) /PDWP /08-10-2019	500.000	0.000	360.476	139.524	0.000	139.524	0.000	0.000
2201	192017 - 190092 Solarization of Existing Irrigation Tube Wells in Tribal Districts [MA]  (A) /PDWP /08-10-2019	165.000	0.000	77.797	87.203	0.000	87.203	0.000	0.000
2202	193102 - Shakai Small Dam, SWA. CDWP/15/09/2017 [FDA]  (A) /CDWP /15-09-2017	876.801	0.000	476.836	192.803	0.000	192.803	0.000	207.162
2203	193103 - Sarobi Small Dam, NWA.  (A) /PDWP /12-10-2021	450.475	0.000	401.007	48.290	0.000	48.290	0.000	1.178
2204	193104 - Small Irrigation Schemes in other Agencies. (A) BOD/16/10/2014 [FDA]  (A) /BOD /16-10-2014	217.010	0.000	151.480	0.001	0.000	0.001	0.000	65.529
2205	193107 - Abdul Shakoor Dam District Mohmand .  (A) /PDWP /10-12-2019	718.200	0.000	671.259	10.200	0.000	10.200	0.000	36.741
2206	193110 - Parwara Small Dam, FR DI Khan. (A) [FDA]  (A) /BOD /03-08-2011	145.280	0.000	34.614	5.000	0.000	5.000	0.000	105.666
2207	193114 - Small Irrigations Schemes in FRs Bannu, Lakki, DI Khan & Tank. (A) BOD/12/5/2016 [FDA]  (A) /BOD /12-05-2016	196.000	0.000	170.018	0.009	0.000	0.009	0.000	25.973

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2208	193124 - Feasibility Studies and Detail design of 20 Nos Small Dams (A) BOD 25/5/2017 [FDA]  (A) /BOD /10-09-2021	194.000	0.000	52.964	31.999	0.000	31.999	0.000	109.037
2209	193144 - Creation of Project Support Unit for the Supervision of field activities of Small Dams/Power Section, FATA DA [FDA]  (A) /PDWP /25-06-2021	213.063	0.000	180.175	2.888	30.000	32.888	0.000	0.000
2210	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)  (A) /CDWP /25-05-2018	980.010	0.000	509.951	244.215	0.000	244.215	0.000	225.844
2211	210586 - Fencing and Construction of Bridges on Canal of Gomal Zam Dam - South Waziristan  (A) /PDWP /03-12-2021	650.000	0.000	0.567	305.272	0.000	305.272	0.000	344.161
<b>Total OnGoing Programme</b>		<b>6,161.953</b>	<b>0.000</b>	<b>3,782.533</b>	<b>1,141.755</b>	<b>59.850</b>	<b>1,201.605</b>	<b>0.000</b>	<b>1,177.815</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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2212	220220 - Construction of New Small Dams at feasible locations in Merged Area .	3,000.000	0.000	0.000	110.540	0.000	110.540	0.000	2,889.460
<hr/> <u>(B) / PDWP/</u> <hr/>									
2213	220221 - Feasibility study and Construction of Irrigation Channels, Delay action, Recharge & Check dams	5,000.000	0.000	0.000	93.831	0.000	93.831	0.000	4,906.169
<hr/> <u>(B) / PDWP/</u> <hr/>									
Total New Programme		8,000.000	0.000	0.000	204.371	0.000	204.371	0.000	7,795.629
Total Water		14,161.953	0.000	3,782.533	1,346.126	59.850	1,405.976	0.000	8,973.444
Total Programme		14,161.953	14,161.953	3,782.533	1,346.126	59.850	1,405.976	0.000	8,973.444

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2214	195187 - Construction of Jabba Dam, district Khyber (AIP) <u>(A) /PDWP /11-11-2019</u>	9,906.490	0.000	416.188	200.000	50.000	250.000	0.000	9,240.302
2215	195188 - Construction of Bara Dam, District Khyber (AIP) <u>(A) /PDWP /12-10-2020</u>	463.997	0.000	61.687	363.997	0.000	363.997	0.000	38.313
2216	195189 - Development of Command Area under completed Small Dams (AIP) <u>(A) /PDWP /10-08-2019</u>	692.084	0.000	345.540	50.000	0.000	50.000	0.000	296.544
2217	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	1,103.031	50.000	0.000	50.000	0.000	346.969
2218	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	17.476	100.000	0.000	100.000	0.000	701.014
2219	195195 - Construction/ Improvement of Irrigation Channels/Water Ponds on need basis (AIP) <u>(A) /PDWP /10-08-2019</u>	2,000.000	0.000	1,322.303	70.500	0.000	70.500	0.000	607.197
2220	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	515.164	100.000	0.000	100.000	0.000	184.836
2221	195197 - Remodeling & Extension of Bara River Canal System in District Khyber (AIP) <u>(A) /PDWP /12-10-2021</u>	1,127.304	0.000	915.155	100.000	0.000	100.000	0.000	112.149
2222	195198 - Construction of Kundiwan Weir in SW (AIP) <u>(A) /PDWP /22-10-2021</u>	2,016.996	0.000	33.496	187.489	0.000	187.489	0.000	1,796.011
2223	195199 - Institutional Strengthening, Capacity Building & Construction of official setup of Irrigation Department (AIP) <u>(A) /PDWP /04-01-2021</u>	586.440	0.000	234.997	50.000	0.000	50.000	0.000	301.443
2224	200056 - Construction and Rehabilitation of Warsk Left Bank Canal District Mohmand (AIP). <u>(A) /PDWP /09-12-2020</u>	982.720	0.000	627.018	355.702	0.000	355.702	0.000	0.000
2225	200333 - F/S and Construction of Flood Protection in MAs, [AIP] <u>(A) /DDWP /28-10-2020</u>	99.960	0.000	66.569	21.540	0.000	21.540	0.000	11.851

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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2226	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	120.740	200.000	0.000	200.000	0.000	1,817.840
	(A) /PDWP /10-09-2021								
2227	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	107.581	215.000	0.000	215.000	0.000	945.462
	(A) /PDWP /29-12-2021								
2228	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	0.582	175.000	0.000	175.000	0.000	964.698
	(A) /PDWP /10-09-2021								
2229	210105 - Construction of Ramak Dam - TSD D.I.Khan	635.286	0.000	2.843	135.722	0.000	135.722	0.000	496.721
	(A) /PDWP /15-11-2021								
2230	210107 - Zangoti Small Dam - North Waziristan	860.000	0.000	0.584	150.000	0.000	150.000	0.000	709.416
	(A) /PDWP /10-09-2021								
2231	210590 - Construction of Small Dams in Wana-South Waziristan	500.000	0.000	0.585	20.000	0.000	20.000	0.000	479.415
	(A) /PDWP /29-12-2021								
2232	210658 - Construction of flood protection works at critical locations in District Kurram and Khanki river - Orakzai	500.000	0.000	15.586	50.000	0.000	50.000	0.000	434.414
	(A) /PDWP /27-09-2021								
2233	210659 - Improvement of Irrigation system Barganato Dam -TSD Bannu	100.000	0.000	15.697	10.000	0.000	10.000	0.000	74.303
	(A) /DDWP /01-11-2021								
Total OnGoing Programme		28,136.670	0.000	5,922.822	2,604.950	50.000	2,654.950	0.000	19,558.898

**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 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
2234	210588 - Construction of Irrigation tube wells / Lift Irrigation Schemes and Solarization of existing Irrigation Tube Wells in Merged Areas  (B) / PDWP/	3,000.000	0.000	0.000	34.500	0.000	34.500	0.000	2,965.500
2235	210589 - Construction of Check Dams & Water Reservoirs in Merged Areas  (B) / PDWP/	2,000.000	0.000	0.000	20.000	0.000	20.000	0.000	1,980.000
2236	210593 - Construction / Improvement of Irrigation Channels in Merged Areas  (B) / PDWP/	2,000.000	0.000	0.000	50.000	0.000	50.000	0.000	1,950.000
2237	220222 - Construction of flood Protection Structures at Vulnerable Locations in Merged Districts  (B) / PDWP/	1,500.000	0.000	0.000	50.000	0.000	50.000	0.000	1,450.000
2238	220223 - Water Sector Development Plan for Merged Areas  (B) / DDWP/	200.000	0.000	0.000	0.010	0.000	0.010	0.000	199.990
2239	220224 - Measurement of Rainfall, Flow in Major Rivers / Streams and Monitoring of Ground Water in Merged Areas  (B) / DDWP/	100.000	0.000	0.000	0.010	10.000	10.010	0.000	89.990
<b>Total New Programme</b>		<b>8,800.000</b>	<b>0.000</b>	<b>0.000</b>	<b>154.520</b>	<b>10.000</b>	<b>164.520</b>	<b>0.000</b>	<b>8,635.480</b>
<b>Total Water</b>		<b>36,936.670</b>	<b>0.000</b>	<b>5,922.822</b>	<b>2,759.470</b>	<b>60.000</b>	<b>2,819.470</b>	<b>0.000</b>	<b>28,194.378</b>
<b>Total Programme</b>		<b>36,936.670</b>	<b>36,936.670</b>	<b>5,922.822</b>	<b>2,759.470</b>	<b>60.000</b>	<b>2,819.470</b>	<b>0.000</b>	<b>28,194.378</b>
<b>Sub Total (Sector)</b>		<b>161,726.580</b>	<b>161,726.580</b>	<b>51,804.938</b>	<b>17,629.012</b>	<b>255.851</b>	<b>17,884.863</b>	<b>1,500.010</b>	<b>92,036.779</b>

### ADP 2022-23 Summary

<b>Total No. of Schemes</b>	<b>2239</b>
	(Rs. In Million)
<b>Cost (Local)</b>	<b>2,126,594.000</b>
<b>Cost (Foreign)</b>	<b>778,728.000</b>
<b>Exp. upto June 22</b>	<b>540,783.000</b>
<b>Capital Allocation</b>	<b>228,682.000</b>
<b>Revenue Allocation</b>	<b>53,317.705</b>
<b>Total Allocation</b>	<b>282,000.000</b>
<b>Foreign Allocation</b>	<b>93,188.125</b>
<b>TF</b>	<b>1,303,811.277</b>

<b>Type</b>	<b>No.</b>	<b>Allocation</b>	<b>F. Allocation</b>
<b>On-Going</b>	<b>1710</b>	<b>221,279.944</b>	<b>89,238.111</b>
<b>New</b>	<b>529</b>	<b>60,720.056</b>	<b>3,950.014</b>
<b>Total</b>	<b>2239</b>	<b>282,000.000</b>	<b>93,188.125</b>