

ANNUAL DEVELOPMENT PROGRAMME 2015-16



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

JUNE, 2015



ANNUAL DEVELOPMENT PROGRAMME

2015-16

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

Annual Development Programme 2015-16

Table of Contents

S.No.	Sector/Sub Sector	Page No.
1	Abstract-I	i
2	Abstract-II	ii
3	Abstract-III	iii
4	Abstract-IV	iv-vi
5	Abstract-V	vii
6	Abstract-VI	viii
7	Abstract-VII	ix
8	Abstract-VIII	x-xii
9	Agriculture	1-21
10	Auqaf, Hajj	22-25
11	Board of Revenue	26-27
12	Building	28-34
13	Districts ADP	35-35
14	DWSS	36-50
15	E&SE	51-60
16	Energy & Power	61-67
17	Environment	68-69
18	Excise, Taxation & NC	70-71
19	Finance	72-74
20	Food	75-76
21	Forestry	77-86
22	Health	87-106
23	Higher Education	107-118
24	Home	119-128
25	Housing	129-130
26	Industries	131-141
27	Information	142-143
28	Labour	144-145
29	Law & Justice	146-151
30	Local Government	152-159
31	Mines & Minerals	160-162
32	Multi Sectoral Dev.	163-171
33	Population Welfare	172-173
34	Relief and Rehab.	174-177
35	Roads	178-232
36	Social Welfare	233-238
37	Special Initiatives	239-240
38	Sports, Tourism	241-252
39	ST&IT	253-258
40	Transport	259-260
41	Water	261-289

Abstract-I

Annual Development Programme 2015-16

Programme-wise summary

(Million Rs.)

S.#	Programme	# of Projects	Cost	Allocation	%age
1	ADP	1553	589965	142000	81.2
	Counterpart*	54	19097	1953	1.4
	Ongoing	873	398162	74361	52.4
	New	623	142431	35412	24.9
	Devolved ADP	3	30274	30274	21.3
2	Foreign Aid*	*	148170	32884	18.8
Grand total		1553	738135	174884	100.0

Sector-wise Throwforward

(Million Rs.)

S.#	Sector	Local Cost	Exp.	Allocation	TF
1	Agriculture	14328.459	1942.720	1587.000	10798.739
2	Auqaf, Hajj, Religious & Minority Affairs	438.475	82.855	222.000	133.620
3	Board of Revenue	7969.360	393.215	1129.000	6447.145
4	Building	7991.352	2345.877	1275.000	4370.475
5	Districts ADP	30274.000	0.000	30274.000	0.000
6	Drinking Water & Sanitation	28250.380	6259.668	7362.000	14628.712
7	Elementary & Secondary Education	64114.514	12133.716	10200.000	41780.798
8	Energy & Power	28507.438	5826.773	3400.000	19280.665
9	Environment	202.327	21.344	57.000	123.983
10	Excise, Taxation & Narcotics Control	672.580	194.920	406.000	71.660
11	Finance	4681.020	252.056	3126.000	1302.964
12	Food	1322.508	70.616	501.000	750.892
13	Forestry	6152.588	1590.658	1089.000	3472.930
14	Health	61375.780	17604.302	8280.000	35491.479
15	Higher Education	32479.328	12517.290	6180.000	13782.038
16	Home	18113.444	6708.112	3500.000	7905.332
17	Housing	3379.440	1108.339	956.000	1315.101
18	Industries	15574.069	1762.236	3471.000	10340.833
19	Information	622.229	209.300	224.000	188.929
20	Labour	211.296	6.680	74.000	130.616
21	Law & Justice	11525.545	2048.472	1050.000	8427.073
22	Local Government	52399.340	9948.100	17766.000	24685.240
23	Mines & Minerals	1637.727	153.142	626.000	858.585
24	Multi Sectoral Development	14173.605	5564.857	5145.000	3463.748
25	Population Welfare	931.144	254.074	349.000	328.070
26	Relief and Rehabilitation	5270.150	1861.575	2053.000	1355.575
27	Roads	95854.360	21454.116	13500.000	60900.244
28	Social Welfare	1326.777	149.915	523.000	653.862
29	Special Initiatives	10692.000	2526.000	8166.000	0.000
30	Sports, Tourism, Archaeology, Culture & Heritage	11087.406	1808.272	1325.000	7954.134
31	ST&IT	3498.755	1498.912	1080.000	919.843
32	Transport	752.277	160.243	234.000	358.034
33	Water	54160.289	10163.206	6870.000	37127.083
Grand Total		589969.962	128621.561	142000.000	319348.402

Abstract-II

Annual Development Programme 2015-16

Sector-wise summary

(Million Rs.)

S.#	Sector	Number of projects			Cost			Allocation			% Share
		Local	F.Aid	Total	Local	F.Aid	Total	Local	F.Aid	Total	
1	Agriculture	45	2	47	14328	2233	16561	1587	881	2468	1.4
2	Auqaf, Hajj	18		18	438		438	222		222	0.1
3	Board of Revenue	9		9	7969		7969	1129		1129	0.6
4	Building	40		40	7991		7991	1275		1275	0.7
5	Districts ADP	3		3	30274		30274	30274		30274	17.3
6	DWSS	92	1	93	28245	4000	32245	7362	0	7362	4.2
7	E&SE	66	5	71	64115	20175	84290	10200	5778	15978	9.1
8	Energy & Power	38	1	39	28507	4845	33353	3400	349	3749	2.1
9	Environment	8		8	202		202	57		57	0.0
10	Excise, Taxation & NO	4		4	673		673	406		406	0.2
11	Finance	12	1	13	4681	10160	14841	3126	2961	6087	3.5
12	Food	11		11	1323		1323	501		501	0.3
13	Forestry	55	1	56	6153	685	6838	1089	153	1242	0.7
14	Health	98	6	104	61376	13613	74989	8280	4153	12433	7.1
15	Higher Education	68		68	32479		32479	6180		6180	3.5
16	Home	50	8	58	18113	9873	27987	3500	2879	6379	3.6
17	Housing	10		10	3379		3379	956		956	0.5
18	Industries	33	3	36	15574	2279	17853	3471	1070	4541	2.6
19	Information	6		6	622		622	224		224	0.1
20	Labour	5		5	211		211	74		74	0.0
21	Law & Justice	31	1	32	11526	375	11901	1050	150	1200	0.7
22	Local Government	50	1	51	52399	7628	60027	17766	500	18266	10.4
23	Mines & Minerals	16		16	1638		1638	626		626	0.4
24	Multi Sectoral Dev.	30	17	47	14174	51684	65858	5145	8448	13593	7.8
25	Population Welfare	12		12	931		931	349		349	0.2
26	Relief and Rehab.	18		18	5270		5270	2053		2053	1.2
27	Roads	338	5	343	95854	20556	116410	13500	5506	19006	10.9
28	Social Welfare	25	1	26	1327	10	1337	523	3	526	0.3
29	Special Initiatives	2		2	10692		10692	8166		8166	4.7
30	Sports, Tourism	54	1	55	11087	53	11140	1325	53	1378	0.8
31	ST&IT	39		39	3499		3499	1080		1080	0.6
32	Transport	10		10	752		752	234		234	0.1
33	Water	203		203	54160		54160	6870		6870	3.9
TOTAL		1499	54	1553	589965	148170	738135	142000	32884	174884	100

Abstract-III
ANNUAL DEVELOPMENT PROGRAMME 2015-16
Sector-Wise Local & Foreign Aid

(Million Rs.)

S.#	Sector	Foreign Aid	Local				Total F.Aid + Local
			CP	Ongo	New	Total	
1	Auqaf, Hajj	881	52	881	654	1587	2468
2	Board of Revenue			89	133	222	222
3	Building			959	170	1129	1129
4	Districts ADP			1125	150	1275	1275
5	DWSS				30274	30274	30274
6	E&SE	0	1	4637	2724	7362	7362
7	Energy & Power	5778	0	7950	2250	10200	15978
8	Environment	349	266	2829	305	3400	3749
9	Excise, Taxation & NC			39	18	57	57
10	Finance			311	95	406	406
11	Food	2961	0	157	2969	3126	6087
12	Forestry			254	247	501	501
13	Health	153	0	960	129	1089	1242
14	Higher Education	4153	736	6629	915	8280	12433
15	Home			4415	1765	6180	6180
16	Housing	2879	99	2996	405	3500	6379
17	Industries			752	204	956	956
18	Information	1070	46	2495	930	3471	4541
19	Labour			134	90	224	224
20	Law & Justice			29	45	74	74
21	Local Government	150	22	876	152	1050	1200
22	Mines & Minerals	500	50	9186	8530	17766	18266
23	Multi Sectoral Dev.			349	277	626	626
24	Population Welfare	8448	320	3268	1557	5145	13593
25	Relief and Rehab.			282	67	349	349
26	Roads			968	1085	2053	2053
27	Social Welfare	5506	360	10638	2502	13500	19006
28	Special Initiatives	3	1	323	199	523	526
29	Sports, Tourism			5000	3166	8166	8166
30	ST&IT	53	0	750	575	1325	1378
31	Transport			800	280	1080	1080
32	Water			91	143	234	234
33	Water			4756	2114	6870	6870
Total		32884	1953	74929	65119	142000	174884

Abstract-IV
Annual Development Programme 2015-16
Sector-sub sector wise ongoing/new programme

(Million Rs.)

S.#	Sector	Sub sector	Ongoing		New		Total		% Share
			No.	Alloc.	No.	Alloc.	No.	Alloc.	
1	Agriculture	Agriculture Extension	2	200.223	4	277.500	6	477.723	1.1
		Agriculture Mechanization	2	256.102			2	256.102	
		Agriculture Planning	2	55.000			2	55.000	
		Agriculture Research Systems	7	113.018	2	13.000	9	126.018	
		Agriculture University	1	5.000	1	10.000	2	15.000	
		Co-operatives			1	2.000	1	2.000	
		Crop Reporting Services			1	7.000	1	7.000	
		Fisheries	5	91.001	1	15.000	6	106.001	
		Livestock & Dairy Dev. (Ext.)	5	149.255	2	20.000	7	169.255	
		Livestock R&D	1	15.000	2	17.000	3	32.000	
		On-Farm Water Management	1	25.000	2	250.001	3	275.001	
		Soil Conservation			2	30.000	2	30.000	
		Veterinary Research Institute	2	23.900	1	12.000	3	35.900	
Sub total			28	933.499	19	653.501	47	1587.000	
2	Auqaf, Hajj, & Minority Affairs	Minorities Affairs	4	44.000	6	73.000	10	117.000	0.2
		Religious Affairs	5	45.000	3	60.000	8	105.000	
Sub total			9	89.000	9	133.000	18	222.000	
3	Board of Revenue	Board of Revenue	7	959.000	2	170.000	9	1129.000	0.8
Sub total			7	959.000	2	170.000	9	1129.000	
4	Building	District Programme	14	392.720	2	30.000	16	422.720	0.9
		Provincial Programme	18	732.280	6	120.000	24	852.280	
Sub total			32	1125.000	8	150.000	40	1275.000	
5	Districts ADP	Districts ADP			3	30274.000	3	30274.000	21.3
Sub total					3	30274.000	3	30274.000	
6	DWSS	DWSS (District Programme)	9	421.980	71	795.000	80	1216.980	5.2
		DWSS (Provincial)	7	4215.020	6	1930.000	13	6145.020	
Sub total			16	4637.000	77	2725.000	93	7362.000	
7	Elementary & Secondary Edu.	Primary Education	7	627.758	7	530.002	14	1157.760	7.2
		Secondary Education	42	7322.243	15	1719.997	57	9042.240	
Sub total			49	7950.001	22	2249.999	71	10200.000	
8	Energy & Power	Energy & Power	22	3094.994	17	305.006	39	3400.000	2.4
Sub total			22	3094.994	17	305.006	39	3400.000	
9	Environment	Environment	6	39.350	2	17.650	8	57.000	0.04
Sub total			6	39.350	2	17.650	8	57.000	
10	Excise, Taxation	Excise, Taxation & NC	2	311.000	2	95.000	4	406.000	0.3
Sub total			2	311.000	2	95.000	4	406.000	
11	Finance	Finance	8	157.000	2	80.000	10	237.000	2.2
		Royalty & Cess			3	2889.000	3	2889.000	
Sub total			8	157.000	5	2969.000	13	3126.000	
12	Food	Food	5	253.600	6	247.400	11	501.000	0.4
Sub total			5	253.600	6	247.400	11	501.000	
13	Forestry	Forestry	19	742.071	6	58.065	25	800.136	0.8
		Pakistan Forest Institute (PFI)	6	72.996	7	37.500	13	110.496	
		Sericulture/NTFP	4	16.000	1	3.000	5	19.000	
		Wildlife	8	129.368	5	30.000	13	159.368	
Sub total			37	960.435	19	128.565	56	1089.000	

Abstract-IV
Annual Development Programme 2015-16
Sector-sub sector wise ongoing/new programme

(Million Rs.)

S.#	Sector	Sub sector	Ongoing		New		Total		% Share
			No.	Alloc.	No.	Alloc.	No.	Alloc.	
14	Health	Basic Health	16	1160.776	13	240.000	29	1400.776	5.8
		General Hospitals	28	3031.850	9	400.000	37	3431.850	
		Medical Education & Trg.	17	1387.894	2	97.700	19	1485.594	
		Preventive Programme	5	803.233	2	250.000	7	1053.233	
		Teaching Hospitals	9	816.047	3	92.500	12	908.547	
Sub total			75	7199.800	29	1080.200	104	8280.000	
15	Higher Education	Archives & Libraries	2	41.000	3	80.000	5	121.000	4.4
		College Education	18	2322.979	14	1110.000	32	3432.979	
		Commerce & Management Scie	8	291.021	6	250.000	14	541.021	
		University Education	12	1760.000	5	325.000	17	2085.000	
Sub total			40	4415.000	28	1765.000	68	6180.000	
16	Home	HTAs	9	340.094	3	10.002	12	350.096	2.5
		Police	15	1653.072	5	100.001	20	1753.073	
		Prisons	16	1091.831	10	305.000	26	1396.831	
Sub total			40	3084.997	18	415.003	58	3500.000	
17	Housing	Housing	7	752.000	3	204.000	10	956.000	0.7
Sub total			7	752.000	3	204.000	10	956.000	
18	Industries	Industries Department	4	580.437	5	220.000	9	800.437	2.4
		Printing & Stationery	1	218.990			1	218.990	
		Sarhad Development Authority	8	750.003	1	100.000	9	850.003	
		Small Industries Dev. Board	6	215.202	1	100.000	7	315.202	
		TEVTA	9	778.799	1	507.569	10	1286.368	
Sub total			28	2543.431	8	927.569	36	3471.000	
19	Information	Information Department	3	134.287	3	89.713	6	224.000	0.2
Sub total			3	134.287	3	89.713	6	224.000	
20	Labour	Labour	3	28.963	2	45.037	5	74.000	0.1
Sub total			3	28.963	2	45.037	5	74.000	
21	Law & Justice	Law & Justice	2	72.090			2	72.090	0.7
		Peshawar High Court	24	826.130	6	151.780	30	977.910	
Sub total			26	898.220	6	151.780	32	1050.000	
22	Local Government	Local Dev.	18	3450.385	14	7330.100	32	10780.485	12.5
		Urban Dev.	13	5785.515	6	1200.000	19	6985.515	
Sub total			31	9235.900	20	8530.100	51	17766.000	
23	Mines & Min.	Mines & Minerals	9	349.000	7	277.000	16	626.000	0.4
Sub total			9	349.000	7	277.000	16	626.000	
24	Multi Sectoral Development	MSD	11	1605.814	9	1731.881	20	3337.695	3.6
		Research & Development	13	712.050	3	206.254	16	918.304	
		Urban Unit	5	720.000	6	169.001	11	889.001	
Sub total			29	3037.864	18	2107.136	47	5145.000	
25	Pop. Welfare	Population Welfare	9	282.000	3	67.000	12	349.000	0.2
Sub total			9	282.000	3	67.000	12	349.000	
26	Relief & Rehab.	Relief and Rehabilitation	8	968.003	10	1084.997	18	2053.000	1.4
Sub total			8	968.003	10	1084.997	18	2053.000	
27	Roads	District Roads	158	5462.789	148	2495.717	306	7958.506	9.5
		PKHA Roads & Bridges	24	4283.149	3	101.291	27	4384.440	
		Roads & Bridges (Provincial)	10	1157.054			10	1157.054	
Sub total			192	10902.992	151	2597.008	343	13500.000	

Abstract-IV
Annual Development Programme 2015-16
Sector-sub sector wise ongoing/new programme

(Million Rs.)

S.#	Sector	Sub sector	Ongoing		New		Total		% Share
			No.	Alloc.	No.	Alloc.	No.	Alloc.	
28	Social Welfare	Social Welfare	10	161.733	9	180.800	19	342.533	0.4
		Women Development	6	162.633	1	17.834	7	180.467	
		Sub total	16	324.366	10	198.634	26	523.000	
29	Special Initiatives	Special Initiatives	1	5000.000	1	3166.000	2	8166.000	5.8
		Sub total	1	5000.000	1	3166.000	2	8166.000	
30	Sports, Tourism	Archaeology	11	127.644	4	125.000	15	252.644	0.9
		Culture	1	20.000	3	80.000	4	100.000	
		Sports	13	463.232	9	205.000	22	668.232	
		Tourism	7	139.124	5	105.000	12	244.124	
		Youth Affairs			2	60.000	2	60.000	
		Sub total	32	750.000	23	575.000	55	1325.000	
31	ST&IT	Information Technology	21	631.887	6	190.000	27	821.887	0.8
		Science and Technology	8	168.113	4	90.000	12	258.113	
		Sub total	29	800.000	10	280.000	39	1080.000	
32	Transport	Transport	6	91.000	4	143.000	10	234.000	0.2
		Sub total	6	91.000	4	143.000	10	234.000	
33	Water	Water	110	4755.604	93	2114.396	203	6870.000	4.8
		Sub total	110	4755.604	93	2114.396	203	6870.000	
		GRAND TOTAL	915	76063.306	638	65936.694	1553	142000.000	100

Abstract-V
ANNUAL DEVELOPMENT PROGRAMME 2015-16
DEVOLVED ADP

(Million Rs.)

S.No.	Sector	Allocation		
		Ongoing	New	Total
1	Agriculture	60		60
2	Board of Revenue	300		300
3	Building	279		279
4	Districts ADP		30274	30274
5	Drinking Water & Sanitation	150		150
6	Elementary & Secondary Education	802		802
7	Health	1371		1371
8	Industries	175		175
9	Local Government	2563		2563
10	Population Welfare	112		112
11	Roads	5344		5344
12	Social Welfare	306		306
13	Sports, Tourism, Archaeology, Culture & Youth Affairs	360		360
TOTAL		11821	30274	42095

Abstract-VI
Annual Development Programme 2015-16
SECTOR-WISE SUMMARY OF FOREIGN ASSISTANCE

(Million Rs.)

Ser.	Sector	Grant	Loan	Grand Total	% Share
1	Agriculture	880.830		880.830	2.7
2	DWSS	0.010		0.010	0.0
3	E&SE	5778.450		5778.450	17.6
4	Energy & Power		349.380	349.380	1.1
5	Finance	2961.330		2961.330	9.0
6	Forestry	153.000		153.000	0.5
7	Health	4152.594		4152.594	12.6
8	Home	2878.781		2878.781	8.8
9	Industries	1069.685		1069.685	3.3
10	Law & Justice	149.950		149.950	0.5
11	Local Government	500.000		500.000	1.5
12	MSD	7948.272	500.000	8448.272	25.7
13	Roads	1132.310	4373.630	5505.940	16.7
14	S/Welfare	3.246		3.246	0.0
15	Sports	52.532		52.532	0.2
Grand Total		27660.990	5223.010	32884.000	100.0

Abstract-VII
Annual Development Programme 2015-16
DONOR-WISE SUMMARY OF FOREIGN ASSISTANCE

(Million Rs.)					
Ser.	Donor	Grant	Loan	Grand Total	% Contribution
1	ADB	700.000	849.380	1549.380	4.7
2	AusAid	523.290		523.290	1.6
3	CIDA	250.000		250.000	0.8
4	CVF Japan	200.000		200.000	0.6
5	DFID	6287.673		6287.673	19.1
6	DFID & EU (SBSE)	3200.000		3200.000	9.7
7	European Union	3756.693		3756.693	11.4
8	GAVI	1650.000		1650.000	5.0
9	GiZ	317.796		317.796	1.0
10	INL	1268.460		1268.460	3.9
11	Italian Debt Swap	52.532		52.532	0.2
12	JICA	78.915	4373.630	4452.545	13.5
13	KfW	525.000		525.000	1.6
14	MDTF	3464.680		3464.680	10.5
15	SDC	285.376		285.376	0.9
16	USAID	1368.190		1368.190	4.2
17	One UN Program*	3732.385		3732.385	11.4
Grand Total		27660.990	5223.010	32884.000	100.0

One UN Program*

Agency	Contribution
UNDP	2245.082
WHO	364.415
WFP	504.83
UNICEF	312.599
UNFPA	116.234
UNOPS	167.688
UNHABITAT	20.2
UNWOMEN	1.337

Abstract-VIII
ANNUAL DEVELOPMENT PROGRAMME 2015-16
LIST OF FOREIGN AIDED PROJECTS

(Million Rs.)

S.No.	Sector	ADP Code	Project	Donor	Grant or Loan	Cost			Allocation		
						Foreign	Local	Total	Foreign	Local	Total
1	Agriculture	150665	Promotion of Carp Fisheries in Khyber Pakhtunkhwa (JICA Assisted)	JICA	Grant	32.640	0.001	32.641	32.640	0.001	32.641
2	Agriculture	130332	Gomal Zam Dam Command Area Development and On Farm Water Management for High Value and High Efficiency Agriculture Project (USAID-Assisted).	USAID	Grant	2200.170	1173.190	3373.360	848.190	52.000	900.190
3	DWSS	130237	Gravity Flow Water Supply Scheme, District Mansehra.	JICA	Grant	4000.000	1.000	4001.000	0.010	0.900	0.910
4	E&SE	150763	Construction of Boundary Walls in Government Schools of Khyber Pakhtunkhwa through Tamer-e-School Programme (CVF Japan Assisted).	CVF Japan	Grant	200.000	0.001	200.001	200.000	0.001	200.001
5	E&SE	150142	Provision of Stipends to Secondary Schools Girls students of Khyber Pakhtunkhwa (Phase-XI) (SBSE).	DFID & EU (SBSE)	Grant	1200.000	0.001	1200.001	1200.000	0.001	1200.001
6	E&SE	150770	Schools Infrastructure in Khyber Pakhtunkhwa (DFID Assisted).	DFID	Grant	9513.800	0.001	9513.801	2378.450	0.001	2378.451
7	E&SE	140201	Schools Furniture Project in Khyber Pakhtunkhwa (SBSE).	DFID & EU (SBSE)	Grant	7155.000	0.001	7155.001	1500.000	0.001	1500.001
8	E&SE	141026	Continuous Capacity Development of Parent Teachers Councils. (SBSE)	DFID & EU (SBSE)	Grant	2106.500	0.001	2106.501	500.000	0.001	500.001
9	Energy & Power	60282	Development of Renewable Energy in Khyber Pakhtunkhwa (REDSIP). (ADB Assisted/HDF).	ADB	Loan	4845.280	3240.410	8085.690	349.380	265.529	614.909
10	Finance	130567	KP Districts Governance and Community Development Program (EU).	European Union	Grant	10160.000	0.001	10160.000	2961.330	0.001	2961.331
11	Forestry	120810	Sustainable Management of Bio-diversity in Malakand (District Swat and Chitral) (GiZ Assisted).	GiZ	Grant	685.000	0.002	685.002	153.000	0.001	153.001
12	Health	120888	Integration of Health Services Delivery with special focus on MNCH, LHW, EPI and Nutrition Programme (DFID & AusAid Assisted).	DFID	Grant	8925.660	7332.000	16257.660	1850.624	500.000	2350.624
13	Health	80596	Establishment of Blood Transfusion Centers in Khyber Pakhtunkhwa (In Kind)(GiZ Assisted).	GiZ	Grant	168.480	75.430	243.910	14.796	37.820	52.616
14	Health	120807	Project for Strengthening Routine Immunization in Khyber Pakhtunkhwa (JICA Assisted).	JICA	Grant	40.747	13.233	53.980	20.374	13.233	33.607
15	Health	150525	Khyber Pakhtunkhwa Immunization Support Program (KPISP) (GAVI Assistance in kind)	GAVI	Grant	2276.000	902.300	3178.300	1650.000	150.000	1800.000
16	Health	110543	Revitalization and Strengthening of Health Service Delivery and Nutrition Services in Crisis Affected Districts of Khyber Pakhtunkhwa under Public Private Partnership (MDTF Assisted)	MDTF	Grant	968.950	0.002	968.952	391.800	0.002	391.802
17	Health	110614	Social Health Protection Initiative for Khyber Pakhtunkhwa (KfW Assisted).	KfW	Grant	1233.256	165.900	1399.156	225.000	35.000	260.000
18	Home	130562	Peace Building Initiative for Khyber Pakhtunkhwa Project (DFID Assisted).	DFID	Grant	4802.000	0.001	4802.001	1072.000	0.001	1072.001

S.No.	Sector	ADP Code	Project	Donor	Grant or Loan	Cost			Allocation		
						Foreign	Local	Total	Foreign	Local	Total
19	Home	130561	Strengthening Rule of Law for Citizens' Justice and Peace in Khyber Pakhtunkhwa through UNDP (EU Assisted).	European Union	Grant	1086.470	0.001	1086.471	387.637	0.001	387.638
20	Home	150768	Technical assistance for Implementation of Citizens Justice and Peace Programme in Khyber Pakhtunkhwa (EU Assisted).	European Union	Grant	457.461	0.001	457.462	155.760	0.001	155.761
21	Home	150769	Pakistan's Action to Counter Terrorism (PACT), with special reference to Khyber Pakhtunkhwa through UNODC (EU Assisted).	European Union	Grant	801.710	0.001	801.711	251.966	0.001	251.967
22	Home	110557	Additional Works in Joint Police Training Center at Nowshera (INL Assisted).	INL	Grant	92.200	0.001	92.201	92.200	0.001	92.201
23	Home	130587	Construction of Police Lines Daggar, District Buner (INL Assisted),	INL	Grant	799.595	0.002	799.597	300.000	0.001	300.001
24	Home	140264	F/S & Strengthening of Security Crescent Around Peshawar (INL Assisted).	INL	Grant	800.000	200.000	1000.000	400.000	60.000	460.000
25	Home	120685	Strengthening Rule of Law in Malakand (UNDP Assisted)	UNDP	Grant	1034.000	534.750	1568.750	219.218	0.001	219.219
26	Industries	130563	Competitive Industries Project for KP (MDTF Assisted).	MDTF	Grant	891.000	0.100	891.100	516.000	0.100	516.100
27	Industries	120812	Capacity Building of Technical Teachers of Technical & Vocational Training Centres in Malakand Division at Peshawar and Ghazi-Haripur (JICA Assisted)	JICA	Grant	205.205	46.350	251.555	22.645	43.350	65.995
28	Industries	110536	Economic Revitalization in Khyber Pakhtunkhwa. (MDTF Assisted).	MDTF	Grant	1183.000	11.051	1194.051	531.040	2.207	533.247
29	Law & Justice	110454	Directorate of Human Rights and its District based Resource Centres with Integrated Facilities for Public Prosecutors, Government Pleaders and Probation Officers, Government of Khyber Pakhtunkhwa. (INL Assisted)	INL	Grant	375.000	50.000	425.000	149.950	22.090	172.040
30	Local Govt.	110326	Municipal Services Delivery Project. (USAID Assisted)	USAID	Grant	7628.000	1105.000	8733.000	500.000	50.000	550.000
31	MSD	120806	Southern Area Development Project (MDTF Assisted).	MDTF	Grant	1704.000	0.010	1704.010	600.000	0.001	600.001
32	MSD	130632	F/S and Reference Design for Mass Transit System in Peshawar (ADB Assisted).	ADB	Grant	700.000	100.000	800.000	700.000	100.000	800.000
33	MSD	140412	Water for Livelihood Phase-II (SDC Assisted).	SDC	Grant	647.220	0.001	647.221	181.376	0.001	181.377
34	MSD	150736	Multiple Initiatives under One UN Programme (UN Assisted)	UN	Grant	3076.000	0.001	3076.001	3076.000	0.001	3076.001
35	MSD	130191	Sustainable Land Management Programme to combat Desertification and land Degradation in Khyber Pakhtunkhwa. (SLMP) (UNDP Assisted).	UNDP	Grant	119.740	141.810	261.550	30.000	19.001	49.001
36	MSD	110630	Livelihood Programme Hindukush (LPH) (SDC)	SDC	Grant	537.320	0.001	537.321	104.000	0.001	104.001
37	MSD	130566	Support to Development Planning (GIZ)	GiZ	Grant	570.000	0.001	570.001	150.000	0.001	150.001
38	MSD	110545	Establishment of Urban Policy Unit. (USAID Assisted).	USAID	Grant	594.315	544.901	1139.216	20.000	100.000	120.000
39	MSD	120811	Sub-National Governance Programme in Khyber Pakhtunkhwa (DFID Assisted).	DFID	Grant	1745.000	0.010	1745.010	436.000	0.010	436.010
40	MSD	110541	Governance Support Programme - Establishment of PCNA Support Unit in Khyber Pakhtunkhwa.(MDTF Assisted).	MDTF	Grant	508.400	0.010	508.410	119.840	0.010	119.850
41	MSD	90371	Refugee Affected & Hosting Area Programme (UNDP Assisted).	UNDP	Grant	3375.000	0.010	3375.010	407.167	0.001	407.168

(Million Rs.)

S.No.	Sector	ADP Code	Project	Donor	Grant or Loan	Cost			Allocation		
						Foreign	Local	Total	Foreign	Local	Total
42	MSD	130525	Mass Transit Facility in Peshawar (Public Private Partnership/ADB Assisted)	ADB	Loan	18000.000	0.001	18000.000	500.000	0.001	500.001
43	MSD	150689	AAWAZ Voice and Accountability Programme (DFID assisted).	DFID	Grant	627.070	0.001	627.071	150.599	0.001	150.600
44	MSD	140721	Citizen Engagement for Social Service Delivery (CESSD) (Aus Aid)	AusAid	Grant	1700.000	0.001	1700.001	523.290	0.001	523.291
45	MSD	140720	Infrastructure Development Support to Khyber Pakhtunkhwa (KfW)	KfW	Grant	1300.000	0.001	1300.001	300.000	0.001	300.001
46	MSD	40248	Kala Dhaka Area Development Project (INL Assisted).	INL	Grant	980.060	582.944	1563.004	150.000	101.235	251.235
47	MSD	150737	Multi Donor Trust Fund for Improved Growth, Governance and Service Delivery (MDTF Assisted)	MDTF	Grant	15500.000	0.001	15500.000	1000.000	0.001	1000.001
48	Roads	110546	Upgradation / Rehabilitation of Road from Chakdara to Madian on the Right Bank of River Swat (INL Assisted). SH: Kanju to Dhamana village (42.076 km).	INL	Grant	1531.310	245.779	1777.089	176.310	150.000	326.310
49	Roads	31038	Emergency Rural Roads Rehabilitation Project (JICA Assisted).	JICA	Loan	14594.250	100.000	14694.250	4373.630	10.000	4383.630
50	Roads	130528	Bridges of Malakand Division SH;Construction of Abutments/ Approaches and Launching of steel Bridges to be provided by DFID under Flood Damages Restoration Project in District Swat, Chitral, Dir Lower and Dir Upper Phase -II	DFID	Grant	800.000	1760.820	2560.820	400.000	100.000	500.000
51	Roads	110388	Constn: of Abutments and Launching of Canadian steel bridges provided to Pak Army for Khyber Pakhtunkhwa (CIDA Assisted).	CIDA	Grant	400.000	764.000	1164.000	250.000	100.000	350.000
52	Roads	110544	Upgradation / Rehabilitation of Road from Chakdara to Madian on the Right Bank of River Swat (Kanju to Chakdara 41 km) (MDTF Assisted)	MDTF	Grant	3230.411	0.100	3230.511	306.000	0.002	306.002
53	S/Welfare	120243	Capacity building of Government Officers for Promotion of Social Participation of Persons with Disability in District Haripur. (JICA Assisted).	JICA	Grant	9.846	6.324	16.170	3.246	1.244	4.490
54	Sports	140722	Archaeology - Community - Tourism Field School Project. Phase-II.	Italian Debt Swap	Grant	52.532	0.001	52.533	52.532	0.001	52.533
Total						148169.598	19097.460	167267.055	32884.000	1913.760	34797.760

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1	130036 - Sustainable Agriculture Development for Food Security through Integrated Approach in Khyber Pakhtunkhwa. (A)PDWP 02/10/14	450.000	0.000	78.366	0.000	177.000	177.000	0.000	194.634
2	140096 - Conversion / Upgradation of Agricultural Training Institute, Peshawar to Management Academy for Extension Services in Khyber Pakhtunkhwa. (A)DDWP 22/01/15	59.559	0.000	14.336	23.223	0.000	23.223	0.000	22.000
Total	ONGOING PROGRAMME	509.559	0.000	92.702	23.223	177.000	200.223	0.000	216.634

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
3	150743 - Agriculture Development Strategy through Extension Activities in District Swabi. (B)DDWP / /	45.000	0.000	0.000	0.000	4.500	4.500	0.000	40.500
4	150059 - Improvement & Management of Govt Seed Production Units in Khyber Pakhtunkhwa (B)PDWP / /	200.000	0.000	0.000	33.000	5.000	38.000	0.000	162.000
5	150690 - Quality Seeds Production and Distribution in Khyber Pakhtunkhwa (B)PDWP / /	400.000	0.000	0.000	10.000	35.000	45.000	0.000	355.000
6	150756 - Insaf Food Security Programme in KP. (B)PDWP / /	3697.000	0.000	0.000	0.000	190.000	190.000	0.000	3,507.000
Total	NEW PROGRAMME	4,342.000	0.000	0.000	43.000	234.500	277.500	0.000	4,064.500
Total	Agriculture Extension	4,851.559	0.000	92.702	66.223	411.500	477.723	0.000	4,281.134

SECTOR : Agriculture

SUB-SECTOR : Agriculture Mechanization

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
7	90299 - Small Farmers Land Development in Khyber Pakhtunkhwa. (A)PDWP 26/03/10	100.000	0.000	80.210	0.000	19.790	19.790	0.000	0.000
8	130043 - Provision of Pumping Machinery for Productivity Enhancement in Khyber Pakhtunkhwa. (R)PDWP 28/10/14	290.000	0.000	53.688	0.000	236.312	236.312	0.000	0.000
Total ONGOING PROGRAMME		390.000	0.000	133.898	0.000	256.102	256.102	0.000	0.000
Total Agriculture Mechanization		390.000	0.000	133.898	0.000	256.102	256.102	0.000	0.000

SECTOR : Agriculture

SUB-SECTOR : Agriculture Planning

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
9	130332 - Gomal Zam Dam Command Area Development and On Farm Water Management for High Value and High Efficiency Agriculture Project (USAID-Assisted). (A)ECNEC 06/03/14	1173.190	2200.170	21.100	0.000	52.000	52.000	848.190	1,100.090
10	80658 - Strengthening of Planning & Monitoring Capacity of Agriculture Department. (A)DDWP 24/09/14	35.000	0.000	21.167	0.000	3.000	3.000	0.000	10.833
Total	ONGOING PROGRAMME	1,208.190	2,200.170	42.267	0.000	55.000	55.000	848.190	1,110.923
Total	Agriculture Planning	1,208.190	2,200.170	42.267	0.000	55.000	55.000	848.190	1,110.923

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
11	120638 - Research & Development on European Olive and Maintenance of Model Farm, Sangbhatti. (A)PDWP 14/12/12	100.000	0.000	56.625	0.000	15.000	15.000	0.000	28.375
12	90312 - Maize Hybrid Seed Production through Public Private Partnership. (A)PDWP 22/12/11	90.711	0.000	78.870	0.000	11.841	11.841	0.000	0.000
13	110170 - Rehabilitation of Flood Affected Land through Plantation of New Orchards in Khyber Pakhtunkhwa. (A)DDWP 09/01/12	28.820	0.000	21.697	0.000	7.123	7.123	0.000	0.000
14	110623 - Standardization of Improved Techniques in Agricultural Research System in Khyber Pakhtunkhwa. (A)PDWP 19/11/14	289.607	0.000	173.301	35.000	5.000	40.000	0.000	76.306
15	130065 - Technological Improvement in Research and Strengthening of Agriculture Research Stations of Khyber Pakhtunkhwa (A)PDWP 19/11/14	188.867	0.000	55.000	20.000	8.000	28.000	0.000	105.867
16	140587 - Indigenization of Hybrid Research and Development Technology for Crops, Fruits & Vegetables (Phase-II) (A)DDWP 24/09/14	32.887	0.000	20.000	0.000	4.054	4.054	0.000	8.833
17	140748 - Establishment of Biological Laboratories for Identification, Monitoring and Controlling Devastating Pests in Different Agro-Ecological Zones of Khyber Pakhtunkhwa. (A)DDWP 24/09/14	42.075	0.000	15.000	3.000	4.000	7.000	0.000	20.075
Total	ONGOING PROGRAMME	772.967	0.000	420.493	58.000	55.018	113.018	0.000	239.456

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
18	150076 - Integrated Crops Improvment Program in Dates, Palm, Ground Nut, Sugar Cane, Rice and Other High Prority Crops (B)DDWP / /	50.000	0.000	0.000	0.000	8.000	8.000	0.000	42.000
19	150732 - Pilot Project for Cigar (B)DDWP / /	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000
Total NEW PROGRAMME		55.000	0.000	0.000	0.000	13.000	13.000	0.000	42.000
Total Agriculture Research Systems		827.967	0.000	420.493	58.000	68.018	126.018	0.000	281.456

SECTOR : Agriculture

SUB-SECTOR : Agriculture University

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
20	140815 - Establishment and Strengthening of Climate Change Centre at the University of Agriculture, Peshawar.	20.501	0.000	0.000	0.000	5.000	5.000	0.000	15.501

(A)DDWP 04/02/15

Total	ONGOING PROGRAMME	20.501	0.000	0.000	0.000	5.000	5.000	0.000	15.501
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SECTOR : Agriculture

SUB-SECTOR : Agriculture University

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
21	150702 - Construction of Agriculture University Boundary Wall (B)PDWP / /	70.000	0.000	0.000	10.000	0.000	10.000	0.000	60.000
Total	NEW PROGRAMME	70.000	0.000	0.000	10.000	0.000	10.000	0.000	60.000
Total	Agriculture University	90.501	0.000	0.000	10.000	5.000	15.000	0.000	75.501

SECTOR : Agriculture

SUB-SECTOR : Co-operatives

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		

22	150104 - Cooperative Training & Education Programme	8.000	0.000	0.000	0.000	2.000	2.000	0.000	6.000
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(B)DDWP / /

Total	NEW PROGRAMME	8.000	0.000	0.000	0.000	2.000	2.000	0.000	6.000
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Total	Co-operatives	8.000	0.000	0.000	0.000	2.000	2.000	0.000	6.000
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SECTOR : Agriculture

SUB-SECTOR : Crop Reporting Services

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
23	150058 - Establishment of Image Processing Lab, Library and Data Display Centre at CRS Head Quarter	7.000	0.000	0.000	4.390	2.610	7.000	0.000	0.000
(B)DDWP / /									
Total	NEW PROGRAMME	7.000	0.000	0.000	4.390	2.610	7.000	0.000	0.000
Total	Crop Reporting Services	7.000	0.000	0.000	4.390	2.610	7.000	0.000	0.000

SECTOR : Agriculture

SUB-SECTOR : Fisheries

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
24	140115 - Establishment of Carp Fish Hatchery at Swabi District for Management of Fisheries Resources in Tarbela and Khanpur Dams (Phase-II) (PC-II Approved 02-10-2014) (B)PDWP / /	500.000	0.000	1.000	15.000	3.000	18.000	0.000	481.000
25	90464 - Development of Fisheries and Aquaculture in Khyber Pakhtunkhwa. (A)PDWP 03/04/14	110.433	0.000	56.404	20.000	2.000	22.000	0.000	32.029
26	130129 - Improvement of Trout Hatchery at Madyan Swat & Carp Hatchery at Sher Abad Peshawar with Training Centers. (A)PDWP 19/11/14	80.000	0.000	30.000	20.000	3.000	23.000	0.000	27.000
27	140866 - Establishment of 100 Trout Fish Ponds Under Public Private Partnership (50:50) in Malakand & Hazara Division. (A)PDWP 28/10/14	99.210	0.000	19.425	0.000	28.000	28.000	0.000	51.785
28	150665 - Promotion of Carp Fisheriesin in Khyber Pakhtunkhwa (JICA Assisted) (A)PDWP 02/10/14	0.001	32.640	0.000	0.000	0.001	0.001	32.640	0.000
Total	ONGOING PROGRAMME	789.644	32.640	106.829	55.000	36.001	91.001	32.640	591.814

SECTOR : Agriculture

SUB-SECTOR : Fisheries

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
29	150099 - Reconstruction of Trout Hatcheries at Dubair Kohistan and Allai Battagram	80.000	0.000	0.000	10.000	5.000	15.000	0.000	65.000
(B)PDWP / /									
Total	NEW PROGRAMME	80.000	0.000	0.000	10.000	5.000	15.000	0.000	65.000
Total	Fisheries	869.644	32.640	106.829	65.000	41.001	106.001	32.640	656.814

SECTOR : Agriculture

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

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
30	140738 - Establishment of Angora Rabbits Model Farms at Jaba District Mansehra (A)DDWP 24/09/14	10.000	0.000	4.792	0.000	5.208	5.208	0.000	0.000
31	110201 - Strengthening & Rehabilitation of Existing Veterinary Institutions in Khyber Pakhtunkhwa(only for remaining Civil works of Peshawar, D.I.Khan, Chitral, Bathekhal and Karak) (A)PDWP 03/12/14	224.348	0.000	194.348	30.000	0.000	30.000	0.000	0.000
32	110207 - Meat and Dairy Production and Development with Market Linkages in Khyber Pakhtunkhwa (A)PDWP 27/05/12	153.290	0.000	109.670	0.000	43.620	43.620	0.000	0.000
33	140108 - Establishment and Rehabilitation of Veterinary Institutions in Khyber Pakhtunkhwa. (A)PDWP 19/01/15	350.000	0.000	44.381	15.000	30.427	45.427	0.000	260.192
34	140865 - Expansion of Purebred Buffalo Breeding Farm in D.I.Khan and Improvement & Conservation of Azikheli Buffalo Breed with Establishment of Dairy Technology Facilities in Khyber Pakhtunkhwa. (A)PDWP 19/01/14	120.000	0.000	15.000	15.000	10.000	25.000	0.000	80.000
Total	ONGOING PROGRAMME	857.638	0.000	368.191	60.000	89.255	149.255	0.000	340.192

SECTOR : Agriculture

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

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
35	150085 - Strengthening and Rehabilitation of Animal Husbandry Inservice Training Institute (AHITI), Peshawar. (B)PDWP / /	60.000	0.000	0.000	0.000	10.000	10.000	0.000	50.000
36	150083 - Strengthening of Epidemiological Network and Esablishment of Mobile Veterinary Clinics Units in Khyber Pakhtunkhwa. (B)PDWP / /	80.000	0.000	0.000	0.000	10.000	10.000	0.000	70.000
Total	NEW PROGRAMME	140.000	0.000	0.000	0.000	20.000	20.000	0.000	120.000
Total	Livestock & Dairy Dev. (Ext.)	997.638	0.000	368.191	60.000	109.255	169.255	0.000	460.192

SECTOR : Agriculture

SUB-SECTOR : Livestock R&D

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
37	141012 - Genetic Improvement of Local Goats through Cross Breeding with Saanen Goat in Malakand Region.	105.000	0.000	15.000	8.000	7.000	15.000	0.000	75.000
(A)PDWP 29/01/15									
Total	ONGOING PROGRAMME	105.000	0.000	15.000	8.000	7.000	15.000	0.000	75.000

SECTOR : Agriculture

SUB-SECTOR : Livestock R&D

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
38	150090 - Establishment of Livestock Research and Development Station in Khyber Pakhtunkhwa at Swabi. (B)PDWP / /	61.000	0.000	0.000	12.000	2.000	14.000	0.000	47.000
39	150601 - Study on the Causes of Calf Mortality and Measuare to reduce losses in Khyber Pakhtukhwa. (B)DDWP / /	8.000	0.000	0.000	0.000	3.000	3.000	0.000	5.000
Total NEW PROGRAMME		69.000	0.000	0.000	12.000	5.000	17.000	0.000	52.000
Total Livestock R&D		174.000	0.000	15.000	20.000	12.000	32.000	0.000	127.000

SECTOR : Agriculture

SUB-SECTOR : On-Farm Water Management

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
40	150065 - Special Programme for On-Farm Water Management Activities in Khyber Pakhtunkhwa (A)PDWP 14/04/15	825.000	0.000	729.240	0.000	25.000	25.000	0.000	70.760
Total	ONGOING PROGRAMME	825.000	0.000	729.240	0.000	25.000	25.000	0.000	70.760

SECTOR : Agriculture

SUB-SECTOR : On-Farm Water Management

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
41	150064 - Impovement and Lining of Water Courses in Khyber Pakhtunkhwa (B)PDWP / /	300.000	0.000	0.000	0.000	0.001	0.001	0.000	299.999
42	150602 - Productivity Enhancement throug Consevation and Efficient use of water resources for higher Agricultural Production(Total Cost=30683.960 Million,Federal Share=21761 Mlllion,KP Share=3433.960 Million, Farmer Share=5489.00 Million) (B)ECNEC / /	3433.960	0.000	0.000	0.000	250.000	250.000	0.000	3,183.960
Total NEW PROGRAMME		3,733.960	0.000	0.000	0.000	250.001	250.001	0.000	3,483.959
Total On-Farm Water Management		4,558.960	0.000	729.240	0.000	275.001	275.001	0.000	3,554.719

SECTOR : Agriculture

SUB-SECTOR : Soil Conservation

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
43	150095 - Gulley Plugging Through Checkdams in Khyber Pakhtunkhwa (B)PDWP / /	150.000	0.000	0.000	0.000	20.000	20.000	0.000	130.000
44	150096 - Construction of Water Storage Reservoirs in Khyber Pakhtunkhwa (B)PDWP / /	100.000	0.000	0.000	0.000	10.000	10.000	0.000	90.000
Total NEW PROGRAMME		250.000	0.000	0.000	0.000	30.000	30.000	0.000	220.000
Total Soil Conservation		250.000	0.000	0.000	0.000	30.000	30.000	0.000	220.000

SECTOR : Agriculture

SUB-SECTOR : Veterinary Research Institute

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
45	100245 - Establishment of Poultry Diseases Investigation and Vaccines Production Center at VRI Peshawar. (A)PDWP 14/05/14	40.000	0.000	24.100	0.000	15.900	15.900	0.000	0.000
46	140110 - Use of Molecular Technique in Livestock Research in Khyber Pakhtunkhwa (A)DDWP 24/09/14	30.000	0.000	10.000	0.000	8.000	8.000	0.000	12.000
Total	ONGOING PROGRAMME	70.000	0.000	34.100	0.000	23.900	23.900	0.000	12.000

SECTOR : Agriculture

SUB-SECTOR : Veterinary Research Institute

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
47	150087 - Establishment of Veterinary Research & Disease Investigation Centre at Chitral	25.000	0.000	0.000	12.000	0.000	12.000	0.000	13.000
(B)DDWP / /									
Total	NEW PROGRAMME	25.000	0.000	0.000	12.000	0.000	12.000	0.000	13.000
Total	Veterinary Research Institute	95.000	0.000	34.100	12.000	23.900	35.900	0.000	25.000

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Minorities Affairs

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
48	130114 - Special Package for Kalash Minority (Phase-II). (A)DDWP 23/01/15	10.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000
49	120069 - Skill enhancement schemes for Minorities in Khyber Pakhtunkhwa. (Phase-II) (A)DDWP 23/01/15	26.475	0.000	9.855	0.000	9.000	9.000	0.000	7.620
50	140584 - Renovation of Mandars, Gordawaras and Churchs in Khyber Pakhtunkhwa. (A)DDWP 24/09/14	60.000	0.000	10.000	10.000	0.000	10.000	0.000	40.000
51	141042 - Construction of Boundry Wall arround Graveyard in Khyber Pakhtukhwa. (A)DDWP 24/09/14	30.000	0.000	10.000	15.000	0.000	15.000	0.000	5.000
Total	ONGOING PROGRAMME	126.475	0.000	29.855	25.000	19.000	44.000	0.000	52.620

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Minorities Affairs

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
52	150615 - Reconstruction/Restoration of Mandar at Teri, District Karak (B)DDWP / /	2.000	0.000	0.000	2.000	0.000	2.000	0.000	0.000
53	150022 - Text books & Uniforms for Students of Minority Educational Institutions in Khyber Pakhtunkhwa (B)DDWP / /	20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000
54	150166 - Welfare Package for Minorities in Khyber Pakhtunkhwa.(Phase-VI) (B)DDWP / /	15.000	0.000	0.000	6.000	9.000	15.000	0.000	0.000
55	150167 - Improvement and Rehabilitation of Residential Colonies for Minorities in Khyber Pakhtunkhwa. (Phase-VI) (B)DDWP / /	15.000	0.000	0.000	15.000	0.000	15.000	0.000	0.000
56	150168 - Khyber Pakhtunkhwa Scholarship Scheme for Minority Students (Phase-II) (B)DDWP / /	10.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000
57	150616 - Provision of Security measures to worships places of Minorities in Khyber Pakhtunkhwa (B)DDWP / /	20.000	0.000	0.000	0.000	11.000	11.000	0.000	9.000
Total	NEW PROGRAMME	82.000	0.000	0.000	23.000	50.000	73.000	0.000	9.000
Total	Minorities Affairs	208.475	0.000	29.855	48.000	69.000	117.000	0.000	61.620

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
58	130122 - Establishment of Model Deeni Madrasa in Hayatabad, Peshawar.(Land available) (A)DDWP 17/11/14	25.000	0.000	5.000	10.000	0.000	10.000	0.000	10.000
59	130118 - Improvement of Deeni Madaris and Mosques in Khyber Pakhtunkhwa.(Phase-II) (A)DDWP 23/08/13	16.000	0.000	10.000	6.000	0.000	6.000	0.000	0.000
60	130119 - Construction of Boundary Wall around Graveyards in Khyber Pakhtunkhwa.(Phase-II) (A)DDWP 23/08/13	40.000	0.000	25.000	10.000	0.000	10.000	0.000	5.000
61	130125 - Pilot Project for Establishment of Model Deeni Madaris (5 for male & 5 for female) in rented buildings in Khyber Pakhtunkhwa. (A)DDWP 15/08/13	30.000	0.000	3.000	10.000	0.000	10.000	0.000	17.000
62	140851 - Improvement and Rehabilitation of Madaaris and Mosques in Khyber Pakhtunkhwa. (A)DDWP 24/09/14	19.000	0.000	10.000	9.000	0.000	9.000	0.000	0.000
Total	ONGOING PROGRAMME	130.000	0.000	53.000	45.000	0.000	45.000	0.000	32.000

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
63	150023 - Repair and Rehabilitation of Mahabat Khan Mosque Peshawar (B)DDWP / /	40.000	0.000	0.000	40.000	0.000	40.000	0.000	0.000
64	150170 - Scholarship Programme for Madaris Students in Khyber Pakhtunkhwa (Phase-II) (B)DDWP / /	10.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000
65	150754 - Improvement and Rehabilitation of Deeni Madaris and Mosques in Khyber Pakhtunkhwa.(Phase-II) (B)DDWP / /	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
Total	NEW PROGRAMME	100.000	0.000	0.000	50.000	10.000	60.000	0.000	40.000
Total	Religious Affairs	230.000	0.000	53.000	95.000	10.000	105.000	0.000	72.000

SECTOR : Board of Revenue

SUB-SECTOR : Board of Revenue

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
66	110534 - Construction of Building for Provincial Revenue Academy at Peshawar. (A)PDWP 04/12/13	234.610	0.000	60.000	100.000	0.000	100.000	0.000	74.610
67	130512 - Establishment of Planning Cell in R&E Department (A)DDWP 22/01/14	9.923	0.000	2.925	0.000	3.045	3.045	0.000	3.953
68	130513 - Establishment of Legal Cell in R&E Department (A)DDWP 22/01/14	8.991	0.000	0.000	0.000	5.000	5.000	0.000	3.991
69	100311 - Computerization of Land Record in 18 Districts of Khyber Pakhtunkhwa. (Phase-I 7 Districts) (A)PDWP 04/12/13	1245.570	0.000	249.152	50.955	250.000	300.955	0.000	695.463
70	100314 - Construction of 100 Nos Patwar Khanas in Khyber Pakhtunkhwa. (A)PDWP 27/03/12	238.728	0.000	75.138	100.000	0.000	100.000	0.000	63.590
71	140585 - Computerization of Land Record in Remaining Districts of Khyber Pakhtunkhwa. (A)PDWP 28/01/15	3640.210	0.000	1.000	0.000	250.000	250.000	0.000	3,389.210
72	140586 - Establishment of Service Delivery Centres in Khyber Pakhtunkhwa. (A)PDWP 28/01/15	1921.328	0.000	5.000	200.000	0.000	200.000	0.000	1,716.328
Total	ONGOING PROGRAMME	7,299.360	0.000	393.215	450.955	508.045	959.000	0.000	5,947.145

SECTOR : Board of Revenue

SUB-SECTOR : Board of Revenue

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
73	150289 - Construction of 100 No Patwar Khanas in Khyber Pakhtunkhwa (Phase II) (B)PDWP / /	370.000	0.000	0.000	85.000	0.000	85.000	0.000	285.000
74	150311 - Construction of new Mohafiz Khanas/Record Rooms on Need Basis (B)PDWP / /	300.000	0.000	0.000	85.000	0.000	85.000	0.000	215.000
Total NEW PROGRAMME		670.000	0.000	0.000	170.000	0.000	170.000	0.000	500.000
Total Board of Revenue		7,969.360	0.000	393.215	620.955	508.045	1,129.000	0.000	6,447.145

SECTOR : Building

SUB-SECTOR : District Programme

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
75	120350 - Enhancement of existing facility of MIS/GIS for C&W Department (A)DDWP 13/02/15	52.330	0.000	26.530	10.000	0.000	10.000	0.000	15.800
76	120779 - Strengthening and Capacity Building of Material Testing Labs for C&W Department, Peshawar (A)PDWP 11/02/15	144.530	0.000	45.155	20.000	0.000	20.000	0.000	79.375
77	130392 - Construction of High Rise Flats at Nishterabad Peshawar (Phase-I) (A)PDWP / /	1150.000	0.000	0.000	120.000	0.000	120.000	0.000	1,030.000
78	80057 - Construction of Building for Tehsil Municipal Administration Block Topi Swabi. (A)PDWP 29/03/10	275.703	0.000	235.703	40.000	0.000	40.000	0.000	0.000
79	140845 - Construction of Office-cum-Residence for Deputy Commissioner, Mardan. (A)DDWP 13/02/15	25.000	0.000	0.000	12.500	0.000	12.500	0.000	12.500
80	140976 - F/S, design and Construction of Offices and Residence for Tehsildar at Rustam, Mardan (A)PDWP / /	105.000	0.000	0.000	10.000	0.000	10.000	0.000	95.000
81	150759 - F/S, Design and Construction of Building for Tehsil Gagra, District Buner. (A)PDWP 04/06/15	99.899	0.000	0.000	10.000	0.000	10.000	0.000	89.899
82	120899 - Construction of residential colony for Government employees, Swat. (A)DDWP 02/11/12	116.485	0.000	59.482	30.000	0.000	30.000	0.000	27.003
83	140975 - Construction of building for Tehsil Havellian, Abbottabad (A)DDWP 16/12/14	5.000	0.000	2.500	2.500	0.000	2.500	0.000	0.000

SECTOR : Building

SUB-SECTOR : District Programme

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
84	100393 - Construction of Tehsil Buildings for Rajjar Swabi, Katlang Mardan and Domel Bannu. (A)PDWP 02/04/13	589.024	0.000	428.972	50.000	0.000	50.000	0.000	110.052
85	120351 - Construction of Mosque and Conversion of basement in S-I and S-II Blocks for Staff Accommodation in KPK House Islamabad . (A)PDWP 20/11/12	99.695	0.000	68.083	31.612	0.000	31.612	0.000	0.000
86	120750 - F/S and construction of PHED and C&W offices and Residences complex at Mardan, Bannu and Chitral. (A)PDWP 29/01/13	121.458	0.000	54.500	30.000	0.000	30.000	0.000	36.958
87	120897 - Construction of buildings for 3 District Accounts Offices. (A)PDWP 02/11/12	131.108	0.000	115.000	16.108	0.000	16.108	0.000	0.000
88	140977 - F/S, Design & Construction of Sub-Divisional Complex at Jehangira, Nowshera and Besham, Shangla (A)PDWP / /	200.000	0.000	0.000	10.000	0.000	10.000	0.000	190.000
Total	ONGOING PROGRAMME	3,115.232	0.000	1,035.925	392.720	0.000	392.720	0.000	1,686.587

SECTOR : Building

SUB-SECTOR : District Programme

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
89	150484 - Construction of Deputy Commissioner Office cum Residence Battagram. (B)PDWP / /	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000
90	150212 - Re-Construction of Office of Deputy Commissioner, Haripur (CMD). (B)DDWP / /	25.000	0.000	0.000	10.000	0.000	10.000	0.000	15.000
Total NEW PROGRAMME		125.000	0.000	0.000	30.000	0.000	30.000	0.000	95.000
Total District Programme		3,240.232	0.000	1,035.925	422.720	0.000	422.720	0.000	1,781.587

SECTOR : Building

SUB-SECTOR : Provincial Programme

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
91	80565 - Construction of P&D Department Block Civil Secretariat Peshawar. (R)PDWP 29/04/11	200.000	0.000	125.689	50.000	0.000	50.000	0.000	24.311
92	90428 - Construction of Khan Abdul Wali Khan Multiplex in Civil Secretariat Peshawar. (A)PDWP 14/05/14	389.729	0.000	197.510	85.800	0.000	85.800	0.000	106.419
93	110154 - Provision of new block and staff quarters in Shahi Mehman Khana Peshawar. (A)PDWP 20/02/12	230.615	0.000	76.019	50.000	0.000	50.000	0.000	104.596
94	120842 - Establishment of Project Unit for PaRRSA/ PDMA for USAID Projects in C&W Department. (A)PDWP / /	57.100	0.000	52.000	5.100	0.000	5.100	0.000	0.000
95	120886 - Design and Construction of Govt. Officers Residences at Race Course Garden, Peshawar. (R)PDWP 23/10/12	300.000	0.000	60.206	40.000	0.000	40.000	0.000	199.794
96	140701 - Designing and construction of duplex residential accomodation of different categories for Govt. Officers/Official in Hayatabad Peshawar. (A)PDWP 25/03/15	215.561	0.000	50.000	40.000	0.000	40.000	0.000	125.561
97	140837 - Construction of Hanger for MI-17 at Peshawar Airport. (A)PDWP 14/04/15	74.990	0.000	0.000	15.000	0.000	15.000	0.000	59.990
98	140847 - F/S and Master Plan for Race Course Gardens Housing, Peshawar. (A)DDWP / /	10.000	0.000	5.000	5.000	0.000	5.000	0.000	0.000

SECTOR : Building

SUB-SECTOR : Provincial Programme

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
99	150214 - Construction of Cafeteria in Provincial Assembly Building at Khyber road Peshawar (PC-II Approved) (B)PDWP / /	150.000	0.000	0.000	10.000	0.000	10.000	0.000	140.000
100	90101 - Strengthening & Capacity Building of C&W Department . (A)PDWP 28/01/15	234.534	0.000	223.826	10.708	0.000	10.708	0.000	0.000
101	100426 - Construction of Office Building and Training Institute for C&W Department including Car Parking for Civil Secretariat. (A)PDWP 14/12/12	390.599	0.000	189.265	50.000	0.000	50.000	0.000	151.334
102	100427 - Construction of Dormitories for support staff in Khyber Pakhtunkhwa House Islamabad. (A)DDWP 29/11/12	82.715	0.000	37.615	45.100	0.000	45.100	0.000	0.000
103	120362 - Emergent nature and Additional Construction of Office/Residential Buildings. (R)DDWP / /	100.000	0.000	37.642	21.815	0.000	21.815	0.000	40.543
104	120626 - Construction of Residences & Bachelor Hostel in all District headquarters for Government Servants in Khyber Pakhtunkhwa. (A)PDWP 29/01/13	1355.696	0.000	248.500	247.607	0.000	247.607	0.000	859.589
105	120870 - Continuing Professional Development of Engineers (A)DDWP 04/07/12	3.730	0.000	2.580	1.150	0.000	1.150	0.000	0.000
106	140651 - Construction of office Building for Chief Engineer PHED. (A)PDWP / /	135.280	0.000	2.500	15.000	0.000	15.000	0.000	117.780

SECTOR : Building

SUB-SECTOR : Provincial Programme

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
107	140750 - F/S, Design for rehabilitation and Emergent Nature works in Governor's House Peshawar and Governor's House Natiagali. (A)PDWP 04/06/15	136.316	0.000	1.000	20.000	0.000	20.000	0.000	115.316
108	140780 - Additional Accomodation for Khyber Pakhtunkhwa Public Service Commission. (A)PDWP 14/04/15	114.255	0.000	0.600	20.000	0.000	20.000	0.000	93.655
Total	ONGOING PROGRAMME	4,181.120	0.000	1,309.952	732.280	0.000	732.280	0.000	2,138.888

SECTOR : Building

SUB-SECTOR : Provincial Programme

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
109	130393 - Establishment of Khyber Pakhtunkhwa Services Academy at Peshwar (Phase-I) (B)PDWP / /	200.000	0.000	0.000	10.000	0.000	10.000	0.000	190.000
110	150622 - Construction of residences for P&D Staff at Hayatabad. (B)PDWP / /	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000
111	140839 - Strengthening & Capacity Building of Estate Office/ Transport Section. (B)DDWP / /	20.000	0.000	0.000	10.000	0.000	10.000	0.000	10.000
112	150538 - Strengthening/Capacity Building of Directorate of Anti-Corruption Establishment (B)PDWP / /	100.000	0.000	0.000	50.000	0.000	50.000	0.000	50.000
113	150661 - Installation of solar Panels, Automatic Geysers and Security Cameras at KP House Islamabad-Abbottabad, Shahi Mehman Khana and E&A Department (B)PDWP / /	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
114	150670 - Establishment of Housing Foundation for Government Servants. (B)PDWP / /	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000
Total	NEW PROGRAMME	570.000	0.000	0.000	120.000	0.000	120.000	0.000	450.000
Total	Provincial Programme	4,751.120	0.000	1,309.952	852.280	0.000	852.280	0.000	2,588.888

SECTOR : Districts ADP

SUB-SECTOR : Districts ADP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
115	150663 - Provision for VCs/NCs. (A)DDC / /	3100.000	0.000	0.000	3100.000	0.000	13100.000	0.000	0.000
116	150978 - Provision for Tehsils. (B)DDC / /	8587.000	0.000	0.000	8587.000	0.000	8587.000	0.000	0.000
117	150979 - Provision for Districts. (B)DDC / /	8587.000	0.000	0.000	8587.000	0.000	8587.000	0.000	0.000
Total	NEW PROGRAMME	30,274.000	0.000	0.000	30,274.000	0.000	30,274.000	0.000	0.000
Total	Districts ADP	30,274.000	0.000	0.000	30,274.000	0.000	30,274.000	0.000	0.000

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
118	140874 - F/S for extension of Water Supply Scheme from Indus River to Village Rehman Abad Shakar Dara along with adjacent villages, Kohat. (A)DDWP 17/11/14	7.200	0.000	0.000	7.200	0.000	7.200	0.000	0.000
119	120607 - Water Supply Scheme Risalpur, District Nowshera (A)PDWP 14/05/14	130.631	0.000	79.351	51.280	0.000	51.280	0.000	0.000
120	130662 - Sanitation scheme Khansher Garhi, Pabbi, District Nowshera. (A)DDWP 02/05/14	50.000	0.000	0.000	50.000	0.000	50.000	0.000	0.000
121	150306 - F/S & construction of Utla Dam by Small Dams Organization, Irrigation Department for Drinking Water Supply Scheme in Gadoon area, Swabi (A)DDWP 10/12/13	960.000	0.000	0.000	15.000	0.000	15.000	0.000	945.000
122	90011 - Construction of Gravity based Water Supply Scheme for Batkhela Town from River Swat. (A)PDWP 28/01/15	822.916	0.000	701.916	121.000	0.000	121.000	0.000	0.000
123	130675 - Provision of WSS in Besham. (A)DDWP 02/05/14	35.000	0.000	0.000	35.000	0.000	35.000	0.000	0.000
124	140871 - Water Supply Schemes in Matta, Swat. (A)PDWP 25/03/15	150.000	0.000	62.500	87.500	0.000	87.500	0.000	0.000
125	140872 - Water Supply Scheme Malam Jaba Tourist Resourt, Swat (A)DDWP 18/12/14	10.000	0.000	5.000	5.000	0.000	5.000	0.000	0.000

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
126	140751 - Rehabilitation and improvement of existing water supply system of gravity flow Abbottabad.	400.000	0.000	5.000	50.000	0.000	50.000	0.000	345.000

(A)DDWP 17/07/14

Total	ONGOING PROGRAMME	2,565.747	0.000	853.767	421.980	0.000	421.980	0.000	1,290.000
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SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
127	151014 - Drainage Sewerage and Solid Waste Mangment Plan Zone-II PK-64 DIKhan. (B)PDWP / /	80.000	0.000	0.000	10.000	0.000	10.000	0.000	70.000
128	151017 - WSS schemes and its distribution works, in PK-65 District D.I.Khan (B)PDWP / /	80.000	0.000	0.000	10.000	0.000	10.000	0.000	70.000
129	151019 - Construction of Drinking Water Tube Wells at Butasar U/C Mairan, Fatah U/C zandani, Gajjuu U/C Mairan, Garmani U/C Naiwela, Garah Ashiq U/C Naiwela, Ramak Shehar U/C Mairan, Meran Shehr U/C Mairan, Lunda sharif U/C Lunda Sharif in PK-66 District D.I. Khan (B)PDWP / /	80.000	0.000	0.000	10.000	0.000	10.000	0.000	70.000
130	151022 - WSS in UC Kari shamozai, Gara Essa Khan, Draban, Chodhwan, Musazai, Maddi, Hathala, Luni & Kulachi in PK-67 D.I.Khan (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
131	151025 - Conversion of Existing Water Supply/ PHE Tube wells on Solar system at PK-68 Distt: D.I.Khan (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
132	151054 - Water supply schemes at UCs Abba Khel, Dalo Khel, Pahar Khel Pakka, Amir Wanda and Sheikh Khula, Wanda Mash Masti Khani, Wanda Akram Khan, Daulat Khel, Katta khel, Masti Khel & Wanda Shuja, Lakki Marwat (B)DDWP / /	40.000	0.000	0.000	5.000	0.000	5.000	0.000	35.000

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
133	151056 - Water supply schemes at UCs Wanda Aurangzeb, Qabool Khel, Wanda Nizami, Titer Khel, Tap Takhti Khel, Sur Band (langer Khel), Shamuni Khattak, Tarkha Bazi khel, Shah Hassan Khel, Nazir Manji Wala, Mela Mandra Khel, Zer Janu and Kalan, Lakki Marwat (B)DDWP / /	25.000	0.000	0.000	5.000	0.000	5.000	0.000	20.000
134	151026 - WSS schemes and distribution work, in PK-72 District Bannu (B)PDWP / /	80.000	0.000	0.000	10.000	0.000	10.000	0.000	70.000
135	151059 - Construction of Water Supply Scheme in Kotka Wrashmin Domel, District Bannu. (B)DDWP / /	10.000	0.000	0.000	5.000	0.000	5.000	0.000	5.000
136	150567 - Extension of Gravity Water Supply Scheme from Lawaghar and Chan Ghuz Dams to various UCs of Karak. (B)PDWP / /	300.000	0.000	0.000	30.000	0.000	30.000	0.000	270.000
137	150568 - Construction of Water Supply Scheme from Sarkai, Lawaghar to Dawar and Karak City. (B)PDWP / /	500.000	0.000	0.000	50.000	0.000	50.000	0.000	450.000
138	151035 - WSS schemes and distribution work in PK-40 District Karak (B)PDWP / /	80.000	0.000	0.000	10.000	0.000	10.000	0.000	70.000
139	151037 - WSS schemes and distribution work in PK-41 District Karak (B)PDWP / /	80.000	0.000	0.000	10.000	0.000	10.000	0.000	70.000

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
140	151028 - Water Supply scheme at UCs, Bahadar Kot, Togh-1, Togh-2, Dhoda, Bilitang, Kharmatu, Gumbat, Chorlaki, Khushal Garh & Ziarat Sheikh Allah Dad District Kohat (B)PDWP / /	80.000	0.000	0.000	10.000	0.000	10.000	0.000	70.000
141	151032 - DWSS at Jarwanda, Chiker Kot, Miangan Colony, Garhi Jat, Jangle Khel, Malang Abad, College Town, Muhammad Nager, Merozai, Tappi, Lal Mela, Muhammad, Nasrat Khel, Kaghazai, Mitha Khan, Khadi Zai, Sherkot, Marai, Kachai, Uster Zai village, PK-38 Kohat (B)PDWP / /	80.000	0.000	0.000	10.000	0.000	10.000	0.000	70.000
142	151033 - Water supply schemes at UCs Jarma, Shahpur, Surgul, Lachi, Sodhal, Lachi Rural, Mandori & Shakardara PK-39 District Kohat (B)PDWP / /	80.000	0.000	0.000	10.000	0.000	10.000	0.000	70.000
143	150992 - WSS schemes and distribution work, in PK-42 Hangu (B)PDWP / /	80.000	0.000	0.000	10.000	0.000	10.000	0.000	70.000
144	150990 - Installation of 04 Water supply Tube wells along with Distribution system in PK-04 District Peshawar (B)PDWP / /	80.000	0.000	0.000	10.000	0.000	10.000	0.000	70.000
145	150991 - Installation of Drinking water Tube wells and Distribution work in PK-5 Peshawar (B)PDWP / /	80.000	0.000	0.000	10.000	0.000	10.000	0.000	70.000

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
146	150993 - Installation of 04 Water supply Tube wells along with Distribution system in PK-6 District Peshawar. (B)PDWP / /	80.000	0.000	0.000	10.000	0.000	10.000	0.000	70.000
147	150994 - Installation of Tube wells and distribuati on system in UC Shahi Bala, UC Kafoor Dheri, UC Panam Dheri, UC Mathra UC Reggi and UC Garhi Sher Dad in PK-07 District Peshawar. (B)DDWP / /	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
148	150996 - WSS schemes and distribution system in PK-10 Peshawar (B)PDWP / /	150.000	0.000	0.000	15.000	0.000	15.000	0.000	135.000
149	150997 - Provision of Drinking water tube wells along with distribution system at various places / Union Councils of PK-11 District Peshawar. (B)DDWP / /	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
150	151003 - Provision of sanitation schemes in UCs Umerzai, Turangzai, Shodag, Dhaki, Harichand, Behram Dher & Mandori in PK-21 District Charsaddai (B)PDWP / /	80.000	0.000	0.000	10.000	0.000	10.000	0.000	70.000
151	151004 - WSS scheme and distribution system PK-22 District Charsadda. (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
152	151052 - Water supply and sanitation schemes and distribution works in Tehsil Tangi District Charsadda. (B)DDWP / /	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
153	150987 - Construction of Water Supply & Drainage System in UCs Jalozai and Spin Khak under (IDPs/Refugees affected area) District Nowshera. (B)PDWP / /	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000
154	150998 - Installation of Water purification plants in various UC's of PK-13 District Nowshera (B)PDWP / /	200.000	0.000	0.000	20.000	0.000	20.000	0.000	180.000
155	151000 - Drinking water Supply schemes and Distribution of Pipes in UC Keshki Bala, payan, Goudvi, Aman Garh and Nowshera city and Rehabilitation of existing water supply schemes in PK-14 District Nowshera. (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
156	151001 - WSS schemes along with distribution system in PK-16 District Nowshera. (B)PDWP / /	70.000	0.000	0.000	10.000	0.000	10.000	0.000	60.000
157	151006 - Water Supply & Sanitation Schemes in Amir Abad, Wattar UC Mera Akora & Masam Khel, Mali Khel Bala, Mali Khel Payan, Umaray Killay, Dargai, Hassan Dara in UC Adam Zai Distt: Nowshera. (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
158	151010 - Water Supply & Sanitation Schemes in Khair Abad UC Khair Abad, Kund UC Jehangira, Hisartang UC Jabbai Mandori, Gandab UC Inziri, Asoo Khel UC Kahi, Sara Toya UC Nizampur, Garu, Piran, Namal Bala & Payan UC Nizam Pur, Nowshera. (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
159	151050 - Water Supply & Sanitation Schemes at upper and lower Petao & Gravity System Water Supply Scheme at Khair Abad District Nowshera. (B)PDWP / /	20.000	0.000	0.000	10.000	0.000	10.000	0.000	10.000
160	151020 - Water supply and sanitation schemes in UCs Swabi/ Maneri, UC Saleem Khan, UC Maneri Bala, UC Chaknodha & UC Panjpir District Swabi (B)PDWP / /	80.000	0.000	0.000	10.000	0.000	10.000	0.000	70.000
161	151021 - Installation of Water supply Tube wells along with Distribution system 04 No. in PK-32 District Swabi. (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
162	151023 - Installation of Water supply Tube wells along with Distribution system 04 No. in PK-33 District Swabi. (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
163	151024 - WSS scheme and distribution system and Tube wells for Topi, Baja, Hamlet and Bata Karra district Swabi (B)PDWP / /	200.000	0.000	0.000	20.000	0.000	20.000	0.000	180.000
164	151007 - WSS Schemes and distribution system in PK-24 District Mardan (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
165	151009 - WSS Schemes and distribution works in PK-25 District Mardan. (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
166	151011 - Sanitation /Drainage scheme for UC Gujar Garhi PK-26 District Mardan (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
167	151013 - WSS Schemes and distribution system in Pk-27 District Mardan (B)PDWP / /	80.000	0.000	0.000	10.000	0.000	10.000	0.000	70.000
168	151015 - Water Supply and Sanitation scheme in Katlang-I & II, Jamal Garhi & Kati Garhi , Machai & Rustam, Palo Dheri & Sawaldher & UC Bazar & Charguli District Mardan (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
169	151016 - Water Supply Scheme at U/C Par Hoti District Mardan (B)DDWP / /	60.000	0.000	0.000	10.000	0.000	10.000	0.000	50.000
170	151018 - Sanitation work at U/C Par Hoti District Mardan (B)DDWP / /	90.000	0.000	0.000	10.000	0.000	10.000	0.000	80.000
171	151043 - WSS scheme and Distribution work in PK-98 District Malakand (B)PDWP / /	80.000	0.000	0.000	10.000	0.000	10.000	0.000	70.000
172	151048 - WSS scheme and Distribution work in PK-99 District Malakand (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
173	151027 - WSS scheme and distribution work, in PK-77 District Buner (B)PDWP / /	70.000	0.000	0.000	10.000	0.000	10.000	0.000	60.000
174	151029 - WSS scheme and Distribution work, in PK-78 District Buner (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
175	150989 - Water supply Scheme at Butyal Besham District Shangla (B)DDWP / /	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
176	151047 - WSS scheme and Distribution work, in PK-88 District Shangla (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
177	151030 - Water supply and sanitation schemes at Mingora city in PK-80 district Swat. (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
178	151034 - Water supply schemes at a) Wainai UC Ghalegay. b) Cheel UC Kokarai, c)Inzargay, Batra, asgaray UC Manglawar, d) Nawagay UC Galakay. e) Gogdara UC Tanodag, District Swat. (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
179	151036 - WSS schemes and distribution work, in PK-82 District Swat (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
180	151040 - Water Supply & Sanitation schemes at a) UC Shawar b) UC Arkot c) UC Pir Kalay D) UC Bara Bandai, District Swat. (B)PDWP / /	70.000	0.000	0.000	10.000	0.000	10.000	0.000	60.000
181	151042 - Water Supply & Sanitation schemes at a) UC Koza Bandai b) UC Kanju c) UC Hazara D) UC Bar Abakhel e) UC Kala Kalay, District Swat. (B)PDWP / /	70.000	0.000	0.000	10.000	0.000	10.000	0.000	60.000
182	151044 - Water Supply and Sanitation Scheme at all Union Councils level Tehsil Matta in PK-84 District Swat. (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
183	151046 - WSS scheme and Distribution work, in PK-86 District Swat (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
184	151039 - Water Supply & Sanitation Scheme and Distribution work in PK-95 District Dir Lower. (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
185	151041 - Water Supply & Sanitation Scheme and Distribution work in PK-96 District Dir Lower. (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
186	151055 - Drinking Water Supply Schemes at - i. Koheray ii-Madina Abad and Tatri & Sanitation scheme at Ziarat, Talash & Timergara, District Dir (Lower). (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
187	151049 - WSS scheme and Distribution work, in PK-91 District Dir upper (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
188	151051 - WSS scheme and sanitation schemes and its Distribution work in PK-92 District Dir Upper (B)PDWP / /	120.000	0.000	0.000	15.000	0.000	15.000	0.000	105.000
189	151053 - WSS scheme and Distribution work in UC's a.Nehag (shulga Area) b.Chapper, c. Disloor Usorri dara, d.Qasim abad area, e.sondal, District Dir Upper (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
190	150200 - F/S and Construction of Water Supply Scheme UC Kuh from Golen Gole to Mori Lasht,adjoing and road side villages District Chitral. (B)PDWP / /	100.000	0.000	0.000	19.100	0.000	19.100	0.000	80.900
191	151012 - Water Supply & Sanitation Scheme and Distribution Work in PK-61 District Kohistan. (B)PDWP / /	80.000	0.000	0.000	10.000	0.000	10.000	0.000	70.000
192	130237 - Gravity Flow Water Supply Scheme, District Mansehra. (B)ECNEC / /	1.000	4000.000	0.000	0.900	0.000	0.900	0.010	0.100
193	150995 - Sewerage/sanitation system in Ward 1-15 Abbottabad City Pk-44 (B)PDWP / /	80.000	0.000	0.000	10.000	0.000	10.000	0.000	70.000
194	150999 - Water supply schemes in UC Phullaha UC Nagki UC Dam Thor and village Naluta UC Dewal in PK-47 District Abbottabad. (B)PDWP / /	80.000	0.000	0.000	10.000	0.000	10.000	0.000	70.000
195	151002 - Installation of Water Supply Tube wills along with Distribution system 04 no. in PK-48 District Abbottabad. (B)PDWP / /	80.000	0.000	0.000	10.000	0.000	10.000	0.000	70.000
196	151005 - Installation of water supply Tube wells alontwith Distribution system 04 nos. in PK-50 District Haripur. (B)PDWP / /	80.000	0.000	0.000	10.000	0.000	10.000	0.000	70.000
197	151008 - Construction of water supply schemes and sanitation schemes in village Kundi & village Mian Dheri Tehsil Ghazi District Haripur. (B)PDWP / /	80.000	0.000	0.000	10.000	0.000	10.000	0.000	70.000

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
Total	NEW PROGRAMME	6,736.000	4,000.000	0.000	795.000	0.000	795.000	0.010	5,941.000
Total	DWSS (District Programme)	9,301.747	4,000.000	853.767	1,216.980	0.000	1,216.980	0.010	7,231.000

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
198	120615 - Awareness campaign for preservation of water, Health Hygiene Promotion & BCC Strategy. (A)DDWP 04/12/12	31.344	0.000	8.659	12.000	0.000	12.000	0.000	10.685
199	130240 - Rehabilitation of existing/old water supply schemes. (A)PDWP 19/03/14	1000.000	0.000	910.000	90.000	0.000	90.000	0.000	0.000
200	130241 - Construction of Water Supply Schemes in Khyber Pakhtunkhwa. (A)PDWP 19/03/14	2000.000	0.000	1,700.000	300.000	0.000	300.000	0.000	0.000
201	130248 - Construction of Sanitation schemes in Khyber Pakhtunkhwa. (A)PDWP 19/03/14	1500.000	0.000	1,310.000	190.000	0.000	190.000	0.000	0.000
202	140641 - Construction / Rehabilitation of Water Supply and Sanitation Schemes in Khyber Pakhtunkhwa. (A)PDWP 19/11/14	5451.000	0.000	1,060.000	3453.973	0.000	3453.973	0.000	937.027
203	140646 - Establishment of E-Governance Cell and CBIS for Water Charges Collection in PHE Department. (A)DDWP 19/03/15	15.000	0.000	0.000	0.000	10.000	10.000	0.000	5.000
204	140649 - Solarization of existing Water Supply Schemes. (A)PDWP 05/08/14	576.289	0.000	417.242	159.047	0.000	159.047	0.000	0.000
Total	ONGOING PROGRAMME	10,573.633	0.000	5,405.901	4,205.020	10.000	4,215.020	0.000	952.712

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
205	150206 - Solarization of 200 schemes both existing and new water supply schemes, Gravity Schemes and High Head Schemes without Solar in Khyber Pakhtunkhwa . (B)PDWP / /	2500.000	0.000	0.000	800.000	0.000	800.000	0.000	1,700.000
206	150207 - Pilot project for Community Led Total Sanitation (CLTS) in selected Districts of Khyber Pakhtunkhwa. (B)DDWP / /	10.000	0.000	0.000	0.000	5.000	5.000	0.000	5.000
207	150208 - Construction/Rehabilitation of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa. (B)PDWP / /	5600.000	0.000	0.000	1000.000	0.000	1000.000	0.000	4,600.000
208	150209 - Master Planning of Un-served villages to ensure 100% coverage of Drinking Water Supply in Khyber Pakhtunkhwa. (B)PDWP / /	100.000	0.000	0.000	50.000	0.000	50.000	0.000	50.000
209	150210 - Master Planning, Feasibility Study and design of total Sewerage/Drainage in potential areas/districts of Khyber Pakhtunkhwa. (B)PDWP / /	100.000	0.000	0.000	50.000	0.000	50.000	0.000	50.000
210	150211 - Strengthening & Capacity Building of PHED including Establishment of Sector Reforms Unit in PHE Department. (B)DDWP / /	60.000	0.000	0.000	0.000	25.000	25.000	0.000	35.000
Total	NEW PROGRAMME	8,370.000	0.000	0.000	1,900.000	30.000	1,930.000	0.000	6,440.000
Total	DWSS (Provincial)	18,943.633	0.000	5,405.901	6,105.020	40.000	6,145.020	0.000	7,392.712

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
211	130415 - Up-gradation of girls primary school to middle level at Bumburate Chitral. (A)DDWP 15/03/13	13.000	0.000	0.000	12.400	0.600	13.000	0.000	0.000
212	130416 - Construction of building for GPS Bumburate (5 rooms) District Chitral (A)DDWP 15/03/13	16.000	0.000	0.000	15.800	0.200	16.000	0.000	0.000
213	120420 - Establishment of 100 Govt. Primary Schools (B&G) on need basis in Khyber Pakhtunkhwa (Phase-II) (A)PDWP 28/08/12	460.000	0.000	411.242	35.758	13.000	48.758	0.000	0.000
214	120470 - Establishment of 5 Model Schools in Khyber Pakhtunkhwa (Karak, Haripur, Charsadda, Hangu and Battagram). (A)PDWP 22/10/12	600.000	0.000	95.031	100.000	0.000	100.000	0.000	404.969
215	130334 - Establishment of 100 Govt. Primary Schools (B&G) on need basis in Khyber Pakhtunkhwa (Phase-III) (A)PDWP 17/04/14	1733.265	0.000	562.497	150.000	0.000	150.000	0.000	1,020.768
216	140408 - Conversion of 100 mosques schools into regular Primary Schools in Khyber Pakhtunkhwa (A)PDWP 28/08/14	1750.000	0.000	143.612	150.000	10.000	160.000	0.000	1,446.388
217	140612 - Establishment of 160 Govt. Primary Schools (B&G) on need basis in Khyber Pakhtunkhwa (Phase-IV) (A)PDWP 28/08/14	2800.000	0.000	236.721	130.000	10.000	140.000	0.000	2,423.279
Total	ONGOING PROGRAMME	7,372.265	0.000	1,449.103	593.958	33.800	627.758	0.000	5,295.404

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
218	150140 - Establishment of Girls Primary cum Seondary School in one building at Qazi Killy Peshawar. (B)DDWP / /	60.000	0.000	0.000	30.000	0.000	30.000	0.000	30.000
219	150548 - Establishment of 100 Girls Primary Schools in Khyber Pakhtunkhwa. (B)PDWP / /	1810.000	0.000	0.000	150.000	0.000	150.000	0.000	1,660.000
220	150549 - Establishment of 50 Boys Primary Schools in Khyber Pakhtunkhwa. (B)PDWP / /	1055.000	0.000	0.000	150.000	0.000	150.000	0.000	905.000
221	150727 - Schools feeding programme (B)PDWP / /	100.000	0.000	0.000	0.000	100.000	100.000	0.000	0.000
222	150729 - Khyber Pakhtunkhwa Girls Community Schools project (Phase-II) (B)PDWP / /	500.000	0.000	0.000	0.000	100.000	100.000	0.000	400.000
223	150763 - Construction of Boundary Walls in Government Schools of Khyber Pakhtunkhwa through Tamer-e-School Programme (CVF Japan Assisted). (A)CDWP 28/04/15	0.001	200.000	0.000	0.001	0.000	0.001	200.000	0.000
224	150770 - Schools Infrastrcuture in Khyber Pakhtunkhwa (DFID Assisted). (B)PSC / /	0.001	9513.800	0.000	0.001	0.000	0.001	2378.450	0.000
Total NEW PROGRAMME		3,525.002	9,713.800	0.000	330.002	200.000	530.002	2,578.450	2,995.000
Total Primary Education		10,897.267	9,713.800	1,449.103	923.960	233.800	1,157.760	2,578.450	8,290.404

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
225	130486 - Construction of a new block (consisting 30 rooms) in Government Higher Secondary School No-1 Peshawar City. (A)DDWP 05/11/13	57.719	0.000	0.000	57.719	0.000	57.719	0.000	0.000
226	140190 - Establishment of GGHS Comboh, GGHS Dir Colony, GGHS Hasan Garhi & Reconstruction of GHS Nanak Pura, Peshawar (A)PDWP 14/05/14	315.500	0.000	54.475	80.000	0.000	80.000	0.000	181.025
227	130544 - Establishment of Karnal Sher Khan Shaheed Cadet College Swabi (Phase-II) (A)PDWP 05/11/13	567.275	0.000	380.704	0.000	186.571	186.571	0.000	0.000
228	110452 - Establishment of Bacha Khan Model School at Salarzai in District Buner. (A)PDWP 27/03/12	128.019	0.000	33.976	50.000	14.000	64.000	0.000	30.043
229	70613 - Establishment of Dir Model School at Dir Upper. (A)DDWP 12/11/07	40.000	0.000	10.311	24.689	5.000	29.689	0.000	0.000
230	130413 - Up-gradation of GMS Yarkhoon Lasht to High status District Chitral. (A)DDWP 15/03/12	17.200	0.000	0.000	16.600	0.600	17.200	0.000	0.000
231	130414 - Up-gradation of Government Girls Middle school to High status at Bumburate District Chitral. (A)DDWP 15/03/13	20.500	0.000	0.000	20.000	0.500	20.500	0.000	0.000
232	130417 - Construction of 100 students hostel for girls in Bumburate (A)PDWP 22/01/15	102.073	0.000	0.000	50.000	0.000	50.000	0.000	52.073
233	20864 - Strengthening of Planning Cell of E&SED in Khyber Pakhtunkhwa. (A)PDWP 28/01/15	112.105	0.000	35.671	0.000	30.000	30.000	0.000	46.434

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
234	110434 - Upgradation of 100 High Schools to Higher Secondary Schools (B&G) in Khyber Pakhtunkhwa on need basis (Phase-II) (A)PDWP 25/10/11	2000.000	0.000	1,933.408	66.592	0.000	66.592	0.000	0.000
235	110441 - Establishment of one Cadet College in Khyber Pakhtunkhwa (B)PDWP / /	700.000	0.000	0.000	50.000	0.000	50.000	0.000	650.000
236	110449 - Reconstruction of Govt. Schools damaged due to militancy/bomb blasts in the Province other than Malakand Division. (A)PDWP 22/12/11	688.271	0.000	602.918	85.353	0.000	85.353	0.000	0.000
237	110568 - IT/Computer Science Teachers and Computer Labs Project in Khyber Pakhtunkhwa. (Phase-II) (A)PDWP 02/04/13	500.920	0.000	352.825	0.000	148.095	148.095	0.000	0.000
238	120425 - Upgradation of 50 Middle Schools to High Level in deficient Union Councils (A)PDWP 28/08/12	690.000	0.000	489.920	200.080	0.000	200.080	0.000	0.000
239	120431 - Upgradation of 25 High Schools to Higher Secondary Level in deficient Union Councils (A)PDWP 28/08/12	534.750	0.000	470.702	52.798	11.250	64.048	0.000	0.000
240	120499 - Up-gradation of 50 Primary & 50 Middle schools, construction of 20 playgrounds and 400 addl: C.rooms through PTCs. (A)PDWP 29/01/13	1430.000	0.000	1,015.525	170.647	0.000	170.647	0.000	243.828
241	120671 - Upgradation of 50 Girls Primary Schools to Middle level in Khyber Pakhtunkhwa. (A)PDWP 28/08/12	431.250	0.000	351.930	79.320	0.000	79.320	0.000	0.000

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
242	130335 - Construction of buildings for rented schools (29 Primary and 50 Middle) in Khyber Pakhtunkhwa. (if land available). (A)PDWP 04/12/13	1000.000	0.000	117.956	70.000	0.000	70.000	0.000	812.044
243	130336 - Upgradation of 50 Primary Schools to Middle level in Khyber Pakhtunkhwa (A)PDWP 09/10/13	577.500	0.000	192.210	120.000	0.000	120.000	0.000	265.290
244	130337 - Construction of District Education Offices in 10 Districts (For Female). (If land available). (A)PDWP 04/12/13	150.000	0.000	42.500	102.500	5.000	107.500	0.000	0.000
245	130339 - Consruction of 06 Cluster Hostels (Female) in Khyber Pakhtunkhwa on need basis (Phase-III) (A)PDWP 25/03/15	175.426	0.000	31.170	144.256	0.000	144.256	0.000	0.000
246	130340 - Upgradation of 25 Govt. High Schools to Higher Secondary Level in Khyber Pakhtunkhwa (B&G on need basis (A)PDWP 09/10/13	656.250	0.000	288.000	205.250	1.901	207.151	0.000	161.099
247	130341 - Upgradation of 50 Middle Schools to High Level in Khyber Pakhtunkhwa (B&G 30:70) on need basis (A)PDWP 09/10/13	750.700	0.000	310.650	150.000	0.000	150.000	0.000	290.050
248	130342 - Education Sector Reform Programme Up-gradation of 50 Primary & 40 Middle schools, Construction of 10 playgrounds and Construction of 289 addl: C.rooms through PTCs on need basis in Khyber Pakhtunkhwa. (A)PDWP 23/12/13	1450.000	0.000	822.038	227.962	0.000	227.962	0.000	400.000

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
249	130545 - Establishment of Independent Monitoring Unit (IMU) in E&SE Department. (A)PDWP 23/12/14	1317.436	0.000	434.330	0.000	250.000	250.000	0.000	633.106
250	130640 - Provision for new policy initiatives in Elementary & Secondary Education Sector. (A)PDWP 07/01/15	1800.000	0.000	369.289	0.000	300.000	300.000	0.000	1,130.711
251	140193 - Science Lab Project Khyber Pakhtunkhwa (A)PDWP 28/08/14	1315.000	0.000	84.750	102.000	10.000	112.000	0.000	1,118.250
252	140195 - Upgradation of 100 Govt. Primary Schools to Middle level (B&G) in Khyber Pakhtunkhwa. (A)PDWP 28/08/14	1300.000	0.000	343.936	120.000	0.000	120.000	0.000	836.064
253	140197 - Upgradation of 100 Govt : High Schools to Higher Secondary level in Khyber Pakhtunkhwa (B&G 30:70) on need basis. (A)PDWP 28/08/14	2600.000	0.000	363.571	120.000	0.000	120.000	0.000	2,116.429
254	140198 - Upgradation of 100 Middle schools to High level in Khyber Pakhtunkhwa (B&G 30:70) on need basis. (A)PDWP 28/08/14	1900.000	0.000	356.471	120.000	0.000	120.000	0.000	1,423.529
255	140199 - Reconstruction of 760 Non-Strategy Earthquake affected schools. (A)PDWP 19/11/14	3700.000	0.000	4.108	120.000	0.000	120.000	0.000	3,575.892
256	140200 - Construction of 100 Examination Halls in High & Higher Secondary Schools. (A)PDWP 28/08/14	900.000	0.000	50.219	120.294	10.000	130.294	0.000	719.487
257	140201 - Schools Furniture Project in Khyber Pakhtunkhwa (SBSE). (A)PDWP 07/01/15	0.001	7155.000	0.000	0.000	0.001	0.001	1500.000	0.000

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
258	140204 - Continuation of ongoing ADP schemes for completion in 2014-15. (A)PDWP 17/09/14	200.000	0.000	148.487	51.513	0.000	51.513	0.000	0.000
259	140206 - Reconstruction of existing Primary , Middle and High Schools (50 each) in Khyber Pakhtunkhwa on need basis. (A)PDWP 03/12/14	2400.000	0.000	110.183	120.000	0.000	120.000	0.000	2,169.817
260	140406 - Khyber Pakhtunkhwa Early Childhood Education (ECE) Project. (A)PDWP 28/08/14	300.000	0.000	208.250	0.000	91.750	91.750	0.000	0.000
261	140608 - Khyber Pakhtunkhwa Girls Community Schools project (Phase-I). (A)PDWP 02/10/14	891.350	0.000	220.000	0.000	150.000	150.000	0.000	521.350
262	140714 - Schools improvement program in two districts of Khyber Pakhtunkhwa (on pilot basis) (A)PDWP 28/08/14	1000.000	0.000	354.130	200.000	10.000	210.000	0.000	435.870
263	141026 - Continuous Capacity Development of Parent Teachers Councils. (SBSE) (A)PDWP 13/03/14	0.001	2106.500	0.000	0.000	0.001	0.001	500.000	0.000
264	150142 - Provision of Stipends to Secondary Schools Girls students of Khyber Pakhtunkhwa (Phase-XI) (SBSE). (B)PDWP / /	0.001	1200.000	0.000	0.000	0.001	0.001	1200.000	0.000
265	150145 - Standardization of 200 Higher Secondary Schools in Khyber Pakhtunkhwa (Phase-I) (A)PDWP 25/03/15	4628.000	0.000	100.000	350.000	150.000	500.000	0.000	4,028.000

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
266	150544 - Provision of free Text books to all students upto Intermediate level (Phase-XI)	2500.000	0.000	0.000	0.000	500.000	2500.000	0.000	0.000

(B)PDWP / /

Total	ONGOING PROGRAMME	39,847.247	0,461.500	10,684.613	3,447.573	3,874.670	7,322.243	3,200.000	21,840.391
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SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
267	150147 - Establishment of Model Secondary School Ring Road, Charsadda Road Portion, Peshawar (B)PDWP / /	250.000	0.000	0.000	70.000	0.000	70.000	0.000	180.000
268	150710 - Establishment of Residential Girls Primary cum Secondary Model school Mardan (B)PDWP / /	200.000	0.000	0.000	50.000	4.997	54.997	0.000	145.003
269	150560 - Establishment of Girls Primary cum Secondary School Oghi Manshera (B)PDWP / /	80.000	0.000	0.000	30.000	0.000	30.000	0.000	50.000
270	150552 - Rehabilitation of building of Directorate of Curriculum & Teacher Education, Abbottabad. (B)DDWP / /	60.000	0.000	0.000	30.000	0.000	30.000	0.000	30.000
271	150711 - Remodelling, Redesigning and Rehabilitation of Pilot High School for Girls in Haripur City. (B)PDWP / /	150.000	0.000	0.000	80.000	0.000	80.000	0.000	70.000
272	150553 - Construction of building for Elementary Education Foundation (EEF) (B)DDWP / /	60.000	0.000	0.000	30.000	0.000	30.000	0.000	30.000
273	150554 - Establishment of 70 Girls Secondary Schools in Khyber Pakhtunkhwa. (B)PDWP / /	4180.000	0.000	0.000	120.000	0.000	120.000	0.000	4,060.000
274	150555 - Up-gradation of 30 boys high schools to higher secondary level (B)PDWP / /	1020.000	0.000	0.000	125.000	0.000	125.000	0.000	895.000

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
275	150556 - Up-gradation of 50 Govt. Girls Middle Schools to High Level in Khyber Pakhtunkhwa (B)PDWP / /	1180.000	0.000	0.000	80.000	0.000	80.000	0.000	1,100.000
276	150557 - Up-gradation of 50 Govt Girls High Schools to Higher Secondary level. (B)PDWP / /	1700.000	0.000	0.000	100.000	0.000	100.000	0.000	1,600.000
277	150559 - Establishment of 500 I.T. Laboratories in Govt. High & Higher Secondary Schools in Khyber Pakhtunkhwa. (B)PDWP / /	1500.000	0.000	0.000	0.000	500.000	500.000	0.000	1,000.000
278	150561 - Provision of facilities in Cadet Colleges (Kohat, Swabi and Swat) (B)PDWP / /	200.000	0.000	0.000	0.000	200.000	200.000	0.000	0.000
279	150714 - Up-gradation of 20 Govt Boys Middle Schools to High level (B)PDWP / /	680.000	0.000	0.000	80.000	0.000	80.000	0.000	600.000
280	150730 - Establishment of 30 Boys Secondary Schools in Khyber Pakhtunkhwa. (B)PDWP / /	2050.000	0.000	0.000	160.000	0.000	160.000	0.000	1,890.000
281	150731 - Launching Household survey for assessment of out of school children. (B)DDWP / /	60.000	0.000	0.000	0.000	60.000	60.000	0.000	0.000

Total	NEW PROGRAMME	13,370.000	0.000	0.000	955.000	764.997	1,719.997	0.000	11,650.003
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Total	Secondary Education	53,217.247	10,461.500	10,684.613	4,402.573	4,639.667	9,042.240	3,200.000	33,490.394
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SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
282	130330 - Operationalization of Re-Designed Energy & Power Department (A)PDWP 08/10/12	89.320	0.000	21.990	0.000	20.000	20.000	0.000	47.330
283	100168 - Construction of Karora HPP in District Shangla (11.80 MW)(10% ADP (Local) &90% (Rs. 4620.06 m) HDF) (A)PDWP 03/12/14	462.010	0.000	460.000	1.000	0.000	1.000	0.000	1.010
284	90140 - Construction of Matiltan-Gorkin HPP Swat (84MW) Total Cost of Project Rs20722.940 (20% ADP (Local) & 80% (Rs. 16578.352 m) HDF) (PDWP 17-04-2014) (A)ECNEC 12/01/15	4114.590	0.000	102.000	941.042	0.000	941.042	0.000	3,071.548
285	100348 - Purchase of Land for Matiltan HPP Swat (84 MW) (A)PDWP 30/12/10	128.000	0.000	81.194	42.956	0.000	42.956	0.000	3.850
286	100157 - Construction of Sharmai HPP (150 MW) (10 % Local ADP= Rs. 3335.64, 10% Private Sector= Rs. 3335.640 m & 80% Donors/FI/DFI = Rs. 26685.160 m) HDF). (PDWP 12-04-2012) (A)ECNEC 31/12/13	3584.000	0.000	0.000	50.000	0.000	50.000	0.000	3,534.000
287	100159 - Construction of Koto HPP (40.8 MW)(10% ADP (Local) & 90% (Rs. 7933.170 m) HDF). (PDWP 09-01-2012) (A)ECNEC 28/08/13	881.460	0.000	243.223	335.000	0.000	335.000	0.000	303.237
288	100187 - Construction of Shushghai-Zhendoli HPP (144 MW) (10% ADP Local) 10% Private, 80 % F.I (will be implemented on PPP mode) (PDWP 09-01-2012) (A)ECNEC 31/12/13	2878.690	0.000	0.000	50.000	0.000	50.000	0.000	2,828.690

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
289	100189 - Construction of Shogo Sin HPP (132 MW)(10% ADP (Local), 10% private, 80% F.I (will be implemented on PPP mode) (PDWP 09-01-2012) (A)ECNEC 31/12/13	2695.590	0.000	0.000	50.000	0.000	50.000	0.000	2,645.590
290	110085 - Purchase of land for Lawi HPP (69 MW) Chitral (A)PDWP 05/11/13	317.595	0.000	317.590	0.005	0.000	0.005	0.000	0.000
291	110086 - Construction of Lawi HPP (69 MW) Chitral Total Cost of Project. Rs. 21586.890 m (10% ADP (Local) 90% (Rs. 19428.201 m) HDF) (PDWP 17-04-2014) (R)ECNEC / /	2158.000	0.000	103.400	600.000	0.000	600.000	0.000	1,454.600
292	100174 - Construction of Jabori HPP (10 MW) Total cost of project 3798.260 (10% ADP (Local) & 90% (Rs. 3418.877 m) HDF) (A)PDWP 03/12/14	379.383	0.000	376.264	3.119	0.000	3.119	0.000	0.000
293	60282 - Development of Renewable Energy in Khyber Pakhtunkhwa (REDSIP). (ADB Assisted/HDF). (A)ECNEC 29/07/11	3240.410	4845.280	2,974.881	265.529	0.000	265.529	349.380	0.000
294	90137 - Creation of Planning & Monitoring Cell. (A)DDWP 15/04/14	44.479	0.000	34.588	0.000	5.000	5.000	0.000	4.891
295	100178 - Purchase of Land for Hydel Projects(Total cost of project Rs. 2678.6513 share from HDF Rs. 533.941). (A)PDWP 03/12/14	2144.711	0.000	1,009.100	250.000	0.000	250.000	0.000	885.611

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
296	130320 - F/S of Potential Raw Sites in Khyber Pakhtunkhwa Phase-II, Total 03 Schemes (Total Capacity 965 MW) (10% local ADP, 90% HDF) (Kari Mushkur Chitral 446 MW, Gabral Kalam 110 MW, Torcamp Godubar Chitral 409 MW) (A)PDWP 05/11/13	123.786	0.000	0.500	1.000	0.000	1.000	0.000	122.286
297	130426 - Solarization of Civil Secretariat (for remaining Departments of Civil Secretariat) (R)PDWP / /	200.000	0.000	20.450	125.042	0.000	125.042	0.000	54.508
298	130429 - Electrification of 100 Villages through Solar/ Alternate Energy. (A)PDWP 17/04/14	301.095	0.000	8.378	200.000	0.000	200.000	0.000	92.717
299	130573 - Restructuring of Electric Inspectorate of Energy & Power Department, Khyber Paktunkhwa. (A)PDWP 15/08/14	79.000	0.000	34.193	29.400	0.000	29.400	0.000	15.407
300	140168 - Construction of 356 Mini/Micro Hydro Power stations in Khyber Pakhtunkhwa (Total capacity 35.6 MW) (A)PDWP 03/02/14	0.001	0.000	0.000	0.001	0.000	0.001	0.000	0.000
301	140180 - Electrification of Un-Electrified villages through Solar/Alternate Energy in remaining Districts of Khyber Pakhtunkhwa Phase-II (A)PDWP 03/04/15	241.758	0.000	2.522	100.000	0.000	100.000	0.000	139.236
302	140181 - Hiring of Services/Consultancies for Oil & Gas Sector. (A)DDWP 12/01/15	59.000	0.000	35.000	24.000	0.000	24.000	0.000	0.000

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
303	140178 - F/S of Hydel site in Mujahidin at Barando River District Tor Ghar (A)DDWP 15/08/14	30.000	0.000	1.500	1.900	0.000	1.900	0.000	26.600
Total	ONGOING PROGRAMME	24,152.878	4,845.280	5,826.773	3,069.994	25.000	3,094.994	349.380	15,231.111

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
304	150237 - Construction of 3rd floor at PEDO House (B)PDWP / /	98.000	0.000	0.000	30.000	0.000	30.000	0.000	68.000
305	140172 - Construction of 14 MW Ghorband HPP, District Shangla (20% ADP & 80% HDF). (B)PDWP / /	742.200	0.000	0.000	5.000	0.000	5.000	0.000	737.200
306	140758 - F/S & Construction/Establishment of Hydel Power station at Bin Shahi, Dir Lower. (B)DDWP / /	30.000	0.000	0.000	10.000	0.000	10.000	0.000	20.000
307	150239 - Construction of 22 MW Patrak-Shringal HPP District Dir (20% ADP & 80 % HDF) (B)PDWP / /	827.600	0.000	0.000	20.000	0.000	20.000	0.000	807.600
308	150241 - Construction of 47 MW Barikot Patrak HPP District Dir (20% ADP & 80 % HDF) (B)ECNEC / /	1477.800	0.000	0.000	20.000	0.000	20.000	0.000	1,457.800
309	150242 - Construction of 102 MW ShigoKach HPP District Dir (10 % Equity) (Private Sector/FI) (B)ECNEC / /	0.010	0.000	0.000	0.001	0.000	0.001	0.000	0.009
310	140176 - Construction of 51 MW Mujigram Shoghore HPP District Chitral (10% Equity: 1% ADP & 9% HDF). (B)PDWP / /	0.010	0.000	0.000	0.001	0.000	0.001	0.000	0.009
311	140177 - Construction of 52 MW Istaru Booni HPP District Chitral (Private Sector/FI) (B)PDWP / /	0.010	0.000	0.000	0.001	0.000	0.001	0.000	0.009

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
312	140179 - Construction of 79 MW Arkari Gol HPP District Chitral (Private Sector/FI) (B)PDWP / /	0.010	0.000	0.000	0.001	0.000	0.001	0.000	0.009
313	140175 - Construction of 10 MW Nandihar HPP District Batagram (20% ADP & 80% HDF) (B)PDWP / /	503.900	0.000	0.000	5.000	0.000	5.000	0.000	498.900
314	140174 - Construction of 188 MW Naran Dam District Mansehra (Private Sector/FI). (B)PDWP / /	0.010	0.000	0.000	0.001	0.000	0.001	0.000	0.009
315	150249 - Construction of 105 MW Batakundi HPP District Mansehra (Private Sector/FI) (B)ECNEC / /	0.010	0.000	0.000	0.001	0.000	0.001	0.000	0.009
316	150238 - Construction of 10 Mini & Micro HPP on Canals (B)DDWP / /	20.000	0.000	0.000	10.000	0.000	10.000	0.000	10.000
317	150254 - Technical Lab (B)PDWP / /	500.000	0.000	0.000	50.000	0.000	50.000	0.000	450.000
318	150688 - Subsidized Solar System for small units (Residences) to encourage Alternate Energy Sources in the Province (B)PDWP / /	50.000	0.000	0.000	50.000	0.000	50.000	0.000	0.000
319	150701 - Software Development for Mointoring and Video Conferencing System to attract foreign investment. (B)DDWP / /	5.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000
320	150706 - solarization of Chief Minister's Secretariat\ Chief Minister's House (B)PDWP / /	100.000	0.000	0.000	100.000	0.000	100.000	0.000	0.000

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
Total	NEW PROGRAMME	4,354.560	0.000	0.000	305.006	0.000	305.006	0.000	4,049.554
Total	Energy & Power	28,507.438	4,845.280	5,826.773	3,375.000	25.000	3,400.000	349.380	19,280.665

SECTOR : Environment

SUB-SECTOR : Environment

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
321	110250 - Establishment of Three Divisional Offices of EPA Khyber Pakhtunkhwa at Mardan, Kohat and Bannu. (A)DDWP 20/03/13	29.865	0.000	5.904	0.000	12.000	12.000	0.000	11.961
322	120755 - Environmental Trainings for Line Departments at Provincial & District Level. (A)DDWP 22/11/13	5.855	0.000	1.547	0.000	1.496	1.496	0.000	2.812
323	130305 - Establishment of Climate Change Cell for Multilateral Enviromental Agreements (MEAs) in EPA, Environment Departement, Khyber Pakhtunkhwa. (A)DDWP 22/11/13	18.153	0.000	8.833	0.000	3.000	3.000	0.000	6.320
324	140029 - Updation of Revised Environmental Profile of Khyber Pakhtunkhwa (A)DDWP 21/04/14	10.455	0.000	5.060	0.000	5.395	5.395	0.000	0.000
325	140617 - Promotion of Applied Research on Environment through Academic Institutions in Khyber Pakhtunkhwa (A)DDWP 21/04/14	5.000	0.000	0.000	0.000	2.459	2.459	0.000	2.541
326	140708 - Hazardous Waste Management through Public Private Partnership in Khyber Pakhtunkhwa. (A)DDWP 21/11/14	22.999	0.000	0.000	0.000	15.000	15.000	0.000	7.999
Total	ONGOING PROGRAMME	92.327	0.000	21.344	0.000	39.350	39.350	0.000	31.633

SECTOR : Environment

SUB-SECTOR : Environment

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
327	150057 - Activity Based Capacity Building of EPA Khyber Pakhtunkwa (B)DDWP / /	100.000	0.000	0.000	0.000	16.150	16.150	0.000	83.850
328	150733 - Institute of Climate Change Studies in Khyber Pakhtunkhwa (B)DDWP / /	10.000	0.000	0.000	0.000	1.500	1.500	0.000	8.500
Total	NEW PROGRAMME	110.000	0.000	0.000	0.000	17.650	17.650	0.000	92.350
Total	Environment	202.327	0.000	21.344	0.000	57.000	57.000	0.000	123.983

SECTOR : Excise, Taxation & Narcotics Control

SUB-SECTOR : E, T & N

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
329	50279 - Computerization of Property Tax Record. (R)PDWP / /	140.000	0.000	129.896	0.000	10.104	10.104	0.000	0.000
330	100350 - Establishment of Tax Facilitation Centers and Excise Offices in 4 Districts of Khyber Pakhtunkhwa (A)PDWP 28/01/15	407.580	0.000	65.024	300.896	0.000	300.896	0.000	41.660
Total	ONGOING PROGRAMME	547.580	0.000	194.920	300.896	10.104	311.000	0.000	41.660

SECTOR : Excise, Taxation & Narcotics Control

SUB-SECTOR : E, T & N

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
331	140868 - Establishment of Anti Narcotics Force in Khyber Pakhtunkhwa. (B)PDWP / /	100.000	0.000	0.000	0.000	70.000	70.000	0.000	30.000
332	150664 - Independent Survey for Taxable Units and Assesment (B)DDWP / /	25.000	0.000	0.000	0.000	25.000	25.000	0.000	0.000
Total NEW PROGRAMME		125.000	0.000	0.000	0.000	95.000	95.000	0.000	30.000
Total E, T & N		672.580	0.000	194.920	300.896	105.104	406.000	0.000	71.660

SECTOR : Finance

SUB-SECTOR : Finance

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
333	90444 - Creation of CSR Cell in Finance Department. (R)PDWP / /	64.918	0.000	19.918	0.000	15.000	15.000	0.000	30.000
334	120668 - Establishment of Energy Monitoring Unit in Finance Department. (A)PDWP 04/12/13	203.193	0.000	172.150	0.000	21.043	21.043	0.000	10.000
335	120895 - Automation of Pension Payment System. (A)DDWP 10/11/14	37.908	0.000	5.000	0.000	10.000	10.000	0.000	22.908
336	130567 - KP Districts Governance and Community Development Program (EU). (A)PSC / /	0.001	10160.000	0.000	0.001	0.000	0.001	2961.330	0.000
337	140340 - Capacity building & Strengthening of the Finance Department (A)PDWP 28/01/15	350.000	0.000	15.000	0.000	45.956	45.956	0.000	289.044
338	140341 - Revitalization of District Financial Management Information System (A)DDWP 10/11/14	50.000	0.000	15.000	0.000	35.000	35.000	0.000	0.000
339	140342 - Establishment of Retirement Benefit & Death Compensation Cell (A)DDWP 03/02/15	50.000	0.000	4.000	0.000	10.000	10.000	0.000	36.000
340	150292 - Reforms Monitoring Unit in Finance Department (R)PDWP / /	80.000	0.000	20.988	0.000	20.000	20.000	0.000	39.012
Total	ONGOING PROGRAMME	836.020	0,160.000	252.056	0.001	156.999	157.000	2,961.330	426.964

SECTOR : Finance

SUB-SECTOR : Finance

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
341	150603 - Construction / Renovation of Treasury / District Accounts Offices in Khyber Pakhtunkhwa (B)PDWP / /	200.000	0.000	0.000	50.000	20.000	70.000	0.000	130.000
342	150604 - Financial Monitoring of Provincial Service Delivery Network (PSDN) (B)DDWP / /	25.000	0.000	0.000	0.000	10.000	10.000	0.000	15.000
Total NEW PROGRAMME		225.000	0.000	0.000	50.000	30.000	80.000	0.000	145.000
Total Finance		1,061.020	10,160.000	252.056	50.001	186.999	237.000	2,961.330	571.964

SECTOR : Finance

SUB-SECTOR : Royalty & Cess

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
343	150307 - Projects to be funded from Tobacco Development Cess. (A)PDWP / /	220.000	0.000	0.000	204.000	0.000	204.000	0.000	16.000
344	150308 - Block provision for projects to be funded from 10% Net Hydel Profit. (A)PDWP / /	900.000	0.000	0.000	900.000	0.000	900.000	0.000	0.000
345	150309 - Block Provision for projects to be funded from 10% of Oil & Gas Royalty (A)PDWP / /	2500.000	0.000	0.000	1785.000	0.000	1785.000	0.000	715.000
Total	NEW PROGRAMME	3,620.000	0.000	0.000	2,889.000	0.000	2,889.000	0.000	731.000
Total	Royalty & Cess	3,620.000	0.000	0.000	2,889.000	0.000	2,889.000	0.000	731.000

SECTOR : Food

SUB-SECTOR : Food

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
346	100029 - Establishment of Planning Cell in Food Department. (A)DDWP 27/08/14	28.058	0.000	8.417	0.000	7.349	7.349	0.000	12.292
347	110516 - Automation of Food Department. (A)DDWP 27/01/12	48.800	0.000	46.200	0.000	2.600	2.600	0.000	0.000
348	130536 - Provision of Weigh Stations in Existing Food Grain Godowns in the Province. (A)PDWP 23/12/14	91.052	0.000	5.999	19.458	65.595	85.053	0.000	0.000
349	140593 - Construction of Assistant Director Food Offices at Divisional Level (Saidu Sharif, Mardan, Peshawar, Abbottabad, Kohat, Bannu and D.I.Khan) (A)DDWP 11/12/14	35.922	0.000	10.000	25.922	0.000	25.922	0.000	0.000
350	140595 - F/S and Construction of Food Grain Godowns of 4000 ton Capacity in Distt Malakand at Sakhakot (A)PDWP 19/02/15	132.676	0.000	0.000	132.676	0.000	132.676	0.000	0.000
Total	ONGOING PROGRAMME	336.508	0.000	70.616	178.056	75.544	253.600	0.000	12.292

SECTOR : Food

SUB-SECTOR : Food

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
351	150078 - Construction of Food Grain Godowns of 5000 Ton Capacity in District Tank (B)PDWP / /	180.000	0.000	0.000	10.000	0.000	10.000	0.000	170.000
352	150074 - Acquisition of Land and Construction of Approach Road to Food Grain Godowns at Nar Hafiz Abad District Bannu (B)DDWP / /	36.000	0.000	0.000	20.000	6.000	26.000	0.000	10.000
353	150072 - Construction of Food Grain Godowns of 2000 Ton Capacity in District Hangu (B)PDWP / /	80.000	0.000	0.000	28.000	0.000	28.000	0.000	52.000
354	140597 - Purchase of Land and Construction of Food Grain Godowns in District Shangla. (B)PDWP / /	140.000	0.000	0.000	15.000	14.000	29.000	0.000	111.000
355	150068 - Construction of Food Grain Godowns of 6000 Ton Capacity in District Dir Upper (B)PDWP / /	200.000	0.000	0.000	15.000	0.000	15.000	0.000	185.000
356	150073 - Construction of Food Grain Godowns of 250 x16 = 4000 Ton Capacity in District Chitral at 16 Places (B)PDWP / /	350.000	0.000	0.000	139.400	0.000	139.400	0.000	210.600
Total NEW PROGRAMME		986.000	0.000	0.000	227.400	20.000	247.400	0.000	738.600
Total Food		1,322.508	0.000	70.616	405.456	95.544	501.000	0.000	750.892

SECTOR : Forestry

SUB-SECTOR : Forestry

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
357	110627 - Rehabilitation and Improvement of Natural Resources in Malakand. (A)PDWP 12/04/12	450.000	0.000	126.277	0.000	20.000	20.000	0.000	303.723
358	130292 - Forestry Resource Improvement in Upper Chitral. (A)DDWP 04/10/13	25.000	0.000	15.603	0.000	4.000	4.000	0.000	5.397
359	110625 - Enhancement of Forest Resource Base in Southern Forest Circle. (A)PDWP 12/04/12	416.500	0.000	112.582	0.000	25.000	25.000	0.000	278.918
360	110626 - Conservation and Improvement of Forest Ecosystems in Hazara. (A)PDWP 12/04/12	450.000	0.000	113.172	0.000	15.000	15.000	0.000	321.828
361	120758 - Integrated Watershed Management Project for Uplands of Khyber Pakhtunkhwa. (A)PDWP 02/04/13	150.000	0.000	86.000	0.000	20.000	20.000	0.000	44.000
362	120759 - Establishment of Monitoring, Evaluation, Grievances & Inquiry Cell in Administrative Department. (R)DDWP 30/11/12	5.854	0.000	1.354	0.000	1.570	1.570	0.000	2.930
363	120760 - Development of Designated Forests Carbon Stock Assessment for REDD+ and Promotion of Carbon Credit Marketing in Khyber Pakhtunkhwa. (A)DDWP 12/12/12	40.000	0.000	3.400	0.000	7.000	7.000	0.000	29.600
364	120761 - Propagation & Mass Afforestation of Indigenous Species (Walnut, Chilghoza, Ash & Chinar) in Malakand and Hazara Divisions. (A)DDWP 01/01/13	50.000	0.000	6.865	0.000	3.000	3.000	0.000	40.135

SECTOR : Forestry

SUB-SECTOR : Forestry

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
365	120762 - Avenue Plantation on Government Land along Canals, Roads and Railway Tracks in Southern Circle. (A)DDWP 30/11/12	50.000	0.000	18.000	0.000	5.000	5.000	0.000	27.000
366	120810 - Sustainable Management of Bio-diversity in Malakand (District Swat and Chitral) (GIZ Assisted). (A)PSC 26/02/14	0.002	685.000	0.001	0.000	0.001	0.001	153.000	0.000
367	130283 - Forestry Extension and Community Development Programme in Khyber Pakhtunkhwa (A)DDWP 22/11/13	10.000	0.000	2.500	0.000	2.500	2.500	0.000	5.000
368	130284 - Demarcation and Re-demarcation of Forest in Hazara & Southern Region's (Phase-II) along with Protected Forests in Malakand (Phase-III). (A)PDWP 25/02/14	64.071	0.000	21.628	0.000	5.000	5.000	0.000	37.443
369	130286 - Energy Plantation for Marginal and Problematic Lands in Khyyber Pakhtunkhwa. (A)DDWP 22/11/13	20.000	0.000	2.000	0.000	5.000	5.000	0.000	13.000
370	130345 - Strengthening of Forest Prosecution Unit in Khyber Pakhtunkhwa. (A)DDWP 04/10/13	40.000	0.000	0.000	0.000	1.000	1.000	0.000	39.000
371	140034 - Billion Trees Tsunami Afforestation Project in Khyber Pakhtunkhwa. (R)PDWP 25/03/15	1912.000	0.000	716.370	0.000	600.000	600.000	0.000	595.630
372	140704 - Enhancement of Resilience and Livelihood Improvement through Forestry Interventions in Central and Southern Districts of Khyber Pakhtunkhwa. (A)PDWP 07/01/15	58.550	0.000	2.000	0.000	8.000	8.000	0.000	48.550

SECTOR : Forestry

SUB-SECTOR : Forestry

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
373	140705 - Promotion of Fast Growing and Multi-Purpose Trees in Hazara and Southern Circles. (A)PDWP 22/01/15	61.960	0.000	2.000	0.000	7.000	7.000	0.000	52.960
374	140816 - Collection and Storage of Seed of Forest Species (A)DDWP 21/11/14	20.000	0.000	2.000	0.000	3.000	3.000	0.000	15.000
375	140817 - Afforestation of Drylands through Rainwater Harvesting in Southern Districts of Khyber Pakhtunkhwa (A)PDWP 04/06/15	61.000	0.000	0.000	0.000	10.000	10.000	0.000	51.000
Total	ONGOING PROGRAMME	3,884.937	685.000	1,231.752	0.000	742.071	742.071	153.000	1,911.114

SECTOR : Forestry

SUB-SECTOR : Forestry

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
376	150118 - Establishment of Biodiversity/Forestry Gardens at Shimla Hills in District Abbottabad (B)PDWP / /	250.000	0.000	0.000	0.000	26.065	26.065	0.000	223.935
377	150113 - Strengthening & Preparation of Management Plans. (B)PDWP / /	30.000	0.000	0.000	0.000	6.000	6.000	0.000	24.000
378	150114 - Remote-Sensing Solution for Forest Change Detection in Khyber Pakhtunkhwa (B)PDWP / /	70.000	0.000	0.000	0.000	15.000	15.000	0.000	55.000
379	150116 - Capacity Building of Forest Force and Communities (B)PDWP / /	30.000	0.000	0.000	0.000	5.000	5.000	0.000	25.000
380	150649 - Introduction of Range Management Initiatives in Khyber Pakhtunkhwa (B)PDWP / /	61.000	0.000	0.000	0.000	5.000	5.000	0.000	56.000
381	150739 - Strengthening of CDE & GAD Directorate in Khyber Pakhtunkhwa (B)DDWP / /	8.000	0.000	0.000	0.000	1.000	1.000	0.000	7.000
Total NEW PROGRAMME		449.000	0.000	0.000	0.000	58.065	58.065	0.000	390.935
Total Forestry		4,333.937	685.000	1,231.752	0.000	800.136	800.136	153.000	2,302.049

SECTOR : Forestry

SUB-SECTOR : Pakistan Forest Institute (PFI)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
382	120561 - Improvement of Range Research Facilities at PFI, Peshawar (A)DDWP 22/02/12	58.200	0.000	50.857	0.000	7.343	7.343	0.000	0.000
383	120776 - Uplift of Infrastructure of Pakistan Forests Institute, Peshawar. (A)DDWP 07/01/14	59.500	0.000	49.449	9.831	0.220	10.051	0.000	0.000
384	140065 - Provision for Forestry Research Enhancement at Pakistan Forest Institute (PFI) Peshawar. (A)DDWP 21/11/14	26.694	0.000	10.000	0.000	9.703	9.703	0.000	6.991
385	130251 - Establishment of PFI High Mountains Forestry & Biodiversity Research & Training Station, Kalam. (A)PDWP 25/02/14	48.470	0.000	10.000	23.678	8.040	31.718	0.000	6.752
386	120566 - Conservation and Sustainable Use of High Valued Medicinal Plants and Promotion of Indigenous Knowledge (A)DDWP 03/04/12	27.835	0.000	20.203	0.000	7.632	7.632	0.000	0.000
387	120775 - Carbon Stock Assessment of Forests in Khyber Pakhtunkhwa. (A)DDWP 30/11/12	25.880	0.000	14.880	0.000	6.549	6.549	0.000	4.451
Total	ONGOING PROGRAMME	246.579	0.000	155.389	33.509	39.487	72.996	0.000	18.194

SECTOR : Forestry

SUB-SECTOR : Pakistan Forest Institute (PFI)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
388	150124 - Strengthening of Forestry Education at Pakistan Forest Institute (PFI) Peshawar (B)DDWP / /	40.000	0.000	0.000	8.000	5.000	13.000	0.000	27.000
389	150977 - Improvement of upgradation of PFI field station Shinkiyari. (B)DDWP / /	50.000	0.000	0.000	4.000	0.000	4.000	0.000	46.000
390	150123 - Maintaining Biological Diversity of Medicinal Plants in Arid Zones of Khyber Pakhtunkhwa (B)DDWP / /	30.000	0.000	0.000	0.000	3.000	3.000	0.000	27.000
391	150125 - Integrated Forestry Research Initiative and Computerization of Important Pakistani Timbers (B)DDWP / /	39.000	0.000	0.000	0.000	8.000	8.000	0.000	31.000
392	150623 - Strengthening and Upgradation of Forest Entomological Research Through Integrated Pest Management (B)DDWP / /	16.000	0.000	0.000	0.000	2.500	2.500	0.000	13.500
393	150624 - Improvement of Infrastructure of PFI. (B)DDWP / /	50.000	0.000	0.000	4.000	0.000	4.000	0.000	46.000
394	150626 - Soil Survey of Different Forest Types of Khyber Pakhtunkhwa (B)DDWP / /	11.000	0.000	0.000	0.000	3.000	3.000	0.000	8.000
Total NEW PROGRAMME		236.000	0.000	0.000	16.000	21.500	37.500	0.000	198.500
Total Pakistan Forest Institute (PFI)		482.579	0.000	155.389	49.509	60.987	110.496	0.000	216.694

SECTOR : Forestry

SUB-SECTOR : Sericulture/NTFP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
395	120766 - Artificial Propagation & Development of Improved Methods of Collection, Storage,Processing and Marketing of High Value Forest Medicinal Herbs of Uplands. (A)DDWP 12/12/12	55.000	0.000	26.103	0.000	4.000	4.000	0.000	24.897
396	120767 - Conservation, Promotion and Propagation of Taxus Baccata & Development of Improved Methods of its Leaves Collection, Storage, Processing and Marketing. (A)DDWP 12/12/12	30.000	0.000	9.921	0.000	3.000	3.000	0.000	17.079
397	130388 - Expansion of Non-Timber Forest Products(NTFP) Activities for Livelihood Improvment of Local Communities in Khyber Pakhtunkhwa (A)DDWP 07/01/14	40.000	0.000	11.276	0.000	4.000	4.000	0.000	24.724
398	140706 - Promotion of NTFP through Value Chain Development (A)DDWP 21/11/14	10.000	0.000	3.000	0.000	5.000	5.000	0.000	2.000
Total	ONGOING PROGRAMME	135.000	0.000	50.300	0.000	16.000	16.000	0.000	68.700

SECTOR : Forestry

SUB-SECTOR : Sericulture/NTFP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
399	150694 - Promoting Sustainable Use of NTFPs in Khyber Pakhtunkhwa	10.000	0.000	0.000	0.000	3.000	3.000	0.000	7.000
(B)DDWP / /									
Total	NEW PROGRAMME	10.000	0.000	0.000	0.000	3.000	3.000	0.000	7.000
Total	Sericulture/NTFP	145.000	0.000	50.300	0.000	19.000	19.000	0.000	75.700

SECTOR : Forestry

SUB-SECTOR : Wildlife

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
400	141007 - Zoo for Peshawar Division. (A)PDWP 07/01/15	128.968	0.000	5.000	0.000	45.000	45.000	0.000	78.968
401	141008 - Wetland Park for Peshawar Division. (B)PDWP / /	70.000	0.000	26.200	0.000	30.000	30.000	0.000	13.800
402	130635 - Propagation and Mulitiplication of Endangered Species of Temperate Zone in Chitral. (A)DDWP 04/10/13	25.000	0.000	17.632	0.000	7.368	7.368	0.000	0.000
403	120769 - Strengthening, Conservation & Developmnet of Wildlife in Chitral, Dir & Swat Wildlife Division. (A)DDWP 01/01/13	40.415	0.000	16.085	0.000	8.000	8.000	0.000	16.330
404	120770 - Conservation Education & Awareness Campaign in Khyber Pakhtunkhwa. (A)DDWP 01/01/13	50.000	0.000	29.200	0.000	15.000	15.000	0.000	5.800
405	120772 - Biodiversity Conservation and Management in Hazara. (A)DDWP 14/11/12	40.000	0.000	30.300	0.000	5.000	5.000	0.000	4.700
406	120773 - Protection and Management of Game Reserves in Khyber Pakhtunkhwa. (A)DDWP 01/01/13	37.689	0.000	24.800	0.000	5.000	5.000	0.000	7.889
407	140058 - Conservation and Management of Wildlife in Central & Northern Divisions. (A)DDWP 21/11/14	40.000	0.000	4.000	0.000	14.000	14.000	0.000	22.000
Total	ONGOING PROGRAMME	432.072	0.000	153.217	0.000	129.368	129.368	0.000	149.487

SECTOR : Forestry

SUB-SECTOR : Wildlife

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
408	150117 - Capacity Building of Staff of Wildlife Department in Rules and Regulations under Khyber Pakhtunkhwa Wildlife and Biodiversity Act 2015 (B)DDWP / /	5.000	0.000	0.000	0.000	2.000	2.000	0.000	3.000
409	150543 - Establishment of Taxidermy School/Facilities in Khyber Pakhtunkhwa. (B)DDWP / /	7.000	0.000	0.000	0.000	2.000	2.000	0.000	5.000
410	150596 - Development and Management of National Parks in Khyber Pakhtunkhwa (A)PDWP 04/06/15	712.000	0.000	0.000	0.000	20.000	20.000	0.000	692.000
411	150635 - Development of Breeding and tourist facilities at Wildlife Park, District Lakki Marwat, Bannu Wildlife Division (B)DDWP / /	25.000	0.000	0.000	5.000	0.000	5.000	0.000	20.000
412	150741 - Establishment of Jurassic Park/Museum of Natural History (B)DDWP / /	10.000	0.000	0.000	1.000	0.000	1.000	0.000	9.000
Total	NEW PROGRAMME	759.000	0.000	0.000	6.000	24.000	30.000	0.000	729.000
Total	Wildlife	1,191.072	0.000	153.217	6.000	153.368	159.368	0.000	878.487

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
413	70595 - Completion of Balance Works, Payment of Contractor's Liabilities and Purchase of Equipment for Hepatitis Center (former Burn Centre), Nishtarabad, Peshawar. (A)PDWP 29/11/12	297.410	0.000	158.306	2.844	136.260	139.104	0.000	0.000
414	150611 - Upgrdadation of BHU Azakhel to RHC, District Nowshehra. (A)PDWP 04/06/15	98.050	0.000	0.000	25.000	0.000	25.000	0.000	73.050
415	100225 - Balance Civil Works and Purchase of Equipment for RHC Zaida, District Swabi. (A)PDWP 22/12/11	82.078	0.000	22.883	36.918	22.277	59.195	0.000	0.000
416	80190 - PIU for Equipment for Basic Health Services Project. (Kfw Assisted) (A)DDWP 11/12/12	32.838	0.000	27.670	0.000	5.168	5.168	0.000	0.000
417	80191 - Strengthening Health Management Information System/District Information System in Khyber Pakhtunkhwa. (A)PDWP 27/12/12	308.900	0.000	218.845	0.000	90.055	90.055	0.000	0.000
418	80643 - Upgradation of 10 BHUs to RHCs in Khyber Pakhtunkhwa, on need basis. (A)PDWP 14/04/15	931.286	0.000	547.926	160.585	222.775	383.360	0.000	0.000
419	80644 - Establishment of 15 BHUs in Khyber Pakhtunkhwa, on need basis (Revision only for BHU Shalbandi, Buner). (A)PDWP 28/10/14	502.058	0.000	457.926	38.629	5.503	44.132	0.000	0.000
420	90350 - Strengthening of Planning Cell of Health Department. (A)DDWP 27/07/12	59.993	0.000	50.531	0.000	9.462	9.462	0.000	0.000

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
421	110543 - Revitalization and Strengthening of Health Service Delivery and Nutrition Services in Crisis Affected Districts of Khyber Pakhtunkhwa under Public Private Partnership (MDTF Assisted) (A)PDWP 19/11/14	0.002	968.950	0.000	0.000	0.002	0.002	391.800	0.000
422	110614 - Social Health Protection Initiative for Khyber Pakhtunkhwa (KfW Assisted). (A)ECNEC 07/10/13	165.900	1233.256	11.725	0.000	35.000	35.000	225.000	119.175
423	130613 - Establishment of Procurement Cell in DGHS Office. (A)DDWP 05/09/13	40.262	0.000	5.000	0.000	10.000	10.000	0.000	25.262
424	140773 - Health Sector Reforms Unit in Health Department. (Phase-III) (A)PDWP 11/09/14	51.068	0.000	14.006	0.000	16.000	16.000	0.000	21.062
425	140775 - Establishment of Independent Monitoring Unit in Health Department. (A)PDWP 28/10/14	478.520	0.000	78.000	0.000	100.000	100.000	0.000	300.520
426	140776 - Provision of Mobile Medical Services in Khyber Pakhtunkhwa. (A)PDWP 17/09/14	117.666	0.000	74.000	0.000	43.666	43.666	0.000	0.000
427	140811 - Strengthening of the Rehabilitation Services for Physically Disabled at Health Department Khyber Pakhtunkhwa. (A)DDWP 18/03/14	59.336	0.000	30.000	0.000	29.336	29.336	0.000	0.000
428	141031 - Improvement/Rehabilitation of Existing Health Facilities in Khyber Pakhtunkhwa. (A)PDWP 23/12/14	249.460	0.000	78.164	171.296	0.000	171.296	0.000	0.000

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		

Total	ONGOING PROGRAMME	3,474.827	2,202.206	1,774.982	435.272	725.504	1,160.776	616.800	539.069
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SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
429	151060 - Upgradation of BHU Aza Khel to RHC, District Peshawar. (B)PDWP / /	100.000	0.000	0.000	2.500	0.000	2.500	0.000	97.500
430	151064 - Upgradation of BHU Hazarkhwani to RHC, District Peshawar. (B)PDWP / /	100.000	0.000	0.000	2.500	0.000	2.500	0.000	97.500
431	150983 - Upgradation of BHU Jalozai to RHC District Nowshera (B)PDWP / /	100.000	0.000	0.000	25.000	0.000	25.000	0.000	75.000
432	150984 - Upgradation of BHU Spinkhak to RHC District Nowshera (B)PDWP / /	100.000	0.000	0.000	25.000	0.000	25.000	0.000	75.000
433	150515 - Upgradation of BHU Shewa to RHC, District Swabi. (B)PDWP / /	100.000	0.000	0.000	25.000	0.000	25.000	0.000	75.000
434	150982 - Upgradation of Charbanda BHU to RHC Mardan (B)PDWP / /	100.000	0.000	0.000	25.000	0.000	25.000	0.000	75.000
435	151066 - Establishment of BHU at Koz Shammal UC Battera, District Buner. (B)PDWP / /	55.000	0.000	0.000	2.500	0.000	2.500	0.000	52.500
436	150610 - Upgradation of BHU Martung to RHC District Shangla. (B)PDWP / /	100.000	0.000	0.000	25.000	0.000	25.000	0.000	75.000
437	150516 - Upgradation of BHU Barshawar to RHC, District Swat (B)PDWP / /	100.000	0.000	0.000	25.000	0.000	25.000	0.000	75.000

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
438	151062 - Upgradation of BHU Darmal to RHC in Tehsil Matta, District Swat. (B)PDWP / /	100.000	0.000	0.000	2.500	0.000	2.500	0.000	97.500
439	150760 - Upgradation of BHU Rabat to RHC, Dir Lower (B)PDWP / /	100.000	0.000	0.000	25.000	0.000	25.000	0.000	75.000
440	150755 - Upgradation of BHU Janbhatti to RHC, District Dir Upper (B)PDWP / /	100.000	0.000	0.000	25.000	0.000	25.000	0.000	75.000
441	150519 - Establishment of Divisional Food and Drug Testing Laboratories at Swat, DI Khan and Abbottabad. (B)PDWP / /	300.000	0.000	0.000	30.000	0.000	30.000	0.000	270.000
Total	NEW PROGRAMME	1,455.000	0.000	0.000	240.000	0.000	240.000	0.000	1,215.000
Total	Basic Health	4,929.827	2,202.206	1,774.982	675.272	725.504	1,400.776	616.800	1,754.069

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
442	130620 - Upgradation of THQ Hospital Kulachi to Category D, District D.I Khan. (A)PDWP 07/01/15	195.568	0.000	0.000	50.000	0.000	50.000	0.000	145.568
443	110577 - Retrofitting of City Hospital, Lakki Marwat. (A)PDWP 29/05/14	113.544	0.000	78.544	35.000	0.000	35.000	0.000	0.000
444	30001 - Khalifa Gul Nawaz Medical Complex, Bannu. (A)PDWP 07/05/12	2114.592	0.000	1,319.428	200.000	4.000	204.000	0.000	591.164
445	60042 - Establishment of Peshawar Institute of Cardiology, Phase-II. (A)PDWP 14/04/15	2638.340	0.000	1,740.974	374.701	0.000	374.701	0.000	522.665
446	110004 - Establishment of Fountain House in Peshawar. (A)PDWP 08/11/12	1252.568	0.000	470.000	100.000	0.000	100.000	0.000	682.568
447	130207 - Construction of Two Gyms, Wards and OTs in Paraplegic Centre Hayatabad, Peshawar. (A)PDWP 28/08/14	103.931	0.000	8.000	40.000	0.000	40.000	0.000	55.931
448	120820 - Establishment of Children & Maternity Hospital Charsadda. (A)PDWP 07/05/12	1181.041	0.000	181.004	50.000	50.000	100.000	0.000	900.037
449	30456 - Improvement & Standardization of DHQ Hospital in Nowshera. (A)PDWP 06/03/15	2452.749	0.000	2,175.419	0.000	277.330	277.330	0.000	0.000
450	140761 - Upgradation of RHC Manki Sharif, Dag Ismail Khel and Ziarat Kaka Sahib to Category-D Hospitals, District Nowshera (A)PDWP 04/06/15	862.050	0.000	0.000	100.000	0.000	100.000	0.000	762.050

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
451	130206 - Upgradation of CH Topi to Cat-C Hospital, District Swabi. (A)PDWP 05/08/14	215.260	0.000	1.300	75.000	0.000	75.000	0.000	138.960
452	130589 - Upgradation of Bacha Khan Medical Complex for Teaching Purpose of Gaju Khan Medical College, District Swabi. (A)PDWP 02/10/14	980.686	0.000	78.815	100.000	0.000	100.000	0.000	801.871
453	140855 - Upgradation of RHC Yar Hussain to Category-D Hospital, District Swabi. (A)PDWP 26/06/15	298.980	0.000	1.500	50.000	0.000	50.000	0.000	247.480
454	100183 - Establishment of Shaheed Mohtarma Benazir Bhutto Children Hospital in Mardan. (A)PDWP 24/08/11	2161.345	0.000	542.277	75.000	2.000	77.000	0.000	1,542.068
455	120333 - Improvement & Standardization of DHQ Hospital, Mardan. (Phase-III) (A)PDWP 06/03/12	1830.680	0.000	781.699	75.000	0.000	75.000	0.000	973.981
456	100428 - Improvement and Standardization of DHQ Hospital Batkhela, Malakand. (A)PDWP 29/11/12	531.070	0.000	310.000	90.823	0.000	90.823	0.000	130.247
457	130204 - Removal of Deficiencies in DHQ Hospital, District Chitral. (A)DDWP 11/09/14	22.683	0.000	0.000	17.683	5.000	22.683	0.000	0.000
458	140763 - Strengthening of THQ Hospital Drosh, Chitral (PC-II Date 11-9-2014). (B)DDWP / /	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
459	140813 - Upgradation of Booni Hospital to Category-C Hospital, District Chitral (PC-II Date 28-8-2014) (B)PDWP / /	400.000	0.000	0.000	20.000	0.000	20.000	0.000	380.000

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
460	30454 - Improvement & Standardization of DHQ Hospital in Kohistan. (A)PDWP 03/04/14	617.225	0.000	387.271	83.279	0.000	83.279	0.000	146.675
461	140764 - Construction of Category-C Hospital at Balakot, Mansehra (PC-II Date 28-8-2014) (B)PDWP / /	500.000	0.000	5.000	50.000	0.000	50.000	0.000	445.000
462	150007 - Upgradation of RHC Oghi to Cat-D Hospital, Mansehra (PC-II Date 25-3-2015) (B)PDWP / /	250.000	0.000	0.000	50.000	0.000	50.000	0.000	200.000
463	130674 - Upgradation of DHQ Hospital, Abbotabad. (A)PDWP 06/03/15	223.074	0.000	0.000	30.000	0.000	30.000	0.000	193.074
464	130673 - Construction of Casualty at DHQ Hospital Haripur (A)DDWP 18/02/15	59.986	0.000	0.000	20.000	0.000	20.000	0.000	39.986
465	80596 - Establishment of Blood Transfusion Centers in Khyber Pakhtunkhwa (In Kind)(GiZ Assisted). (A)CDWP 18/03/10	75.430	168.480	37.610	0.000	37.820	37.820	14.796	0.000
466	90317 - Balance Civil Works and Purchase of Equipment for Different Hospitals (Phase-II) (A)PDWP 19/06/14	819.113	0.000	550.134	77.183	191.796	268.979	0.000	0.000
467	110007 - Reconstruction / Rehabilitation of Health Facilities Damaged in July-August 2010 Floods. (A)PDWP 16/02/12	550.955	0.000	178.812	50.000	0.000	50.000	0.000	322.143
468	140610 - Purchase of Equipment and Furniture for Various ADP Schemes. (A)PDWP 28/08/14	904.819	0.000	314.584	0.000	590.235	590.235	0.000	0.000

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		

469	140767 - Establishment of DHQ Hospital (Category-C) at Judbah, District Tor Ghar (PC-II Date 28-8-2014)	600.000	0.000	0.000	50.000	0.000	50.000	0.000	550.000
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(B)PDWP / /

Total	ONGOING PROGRAMME	22,005.689	168.480	9,162.371	1,873.669	1,158.181	3,031.850	14.796	9,811.468
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SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
470	150761 - Strengthening and Renovation of Old DHQ Hospital Nowshera (B)PDWP / /	100.000	0.000	0.000	50.000	0.000	50.000	0.000	50.000
471	151065 - Establishment of Tehsil Hospital Jehangira, District Nowshera. (B)PDWP / /	110.000	0.000	0.000	2.500	0.000	2.500	0.000	107.500
472	150514 - Reconstruction of Old DHQ Hospital, Swabi (Phase-I) (B)PDWP / /	250.000	0.000	0.000	5.000	0.000	5.000	0.000	245.000
473	150512 - Construction of Doctor Flats/Hostel, Nursing and Paramedic Hostels in Nawaz Sharif Kidney Hospital, Swat (B)PDWP / /	200.000	0.000	0.000	30.000	0.000	30.000	0.000	170.000
474	150753 - Strengthening and Renovation of Matta Hospital Swat (B)PDWP / /	100.000	0.000	0.000	50.000	0.000	50.000	0.000	50.000
475	151063 - Establishment of Tehsil Head Quarter at Ghazi Abad Tehsil Palas District Kohistan. (B)PDWP / /	110.000	0.000	0.000	2.500	0.000	2.500	0.000	107.500
476	150985 - Upgradation of RHC Kuza Banda to Category-D Hospital Battagram. (B)PDWP / /	250.000	0.000	0.000	5.000	0.000	5.000	0.000	245.000
477	150981 - Reconstruction of Women and Children Hospital, Haripur (B)PDWP / /	200.000	0.000	0.000	5.000	0.000	5.000	0.000	195.000
478	150513 - Purchase of Equipment for ADP completed schemes (B)PDWP / /	800.000	0.000	0.000	0.000	250.000	250.000	0.000	550.000

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16			TF Beyond 2015-16	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
Total	NEW PROGRAMME	2,120.000	0.000	0.000	150.000	250.000	400.000	0.000	1,720.000
Total	General Hospitals	24,125.689	168.480	9,162.371	2,023.669	1,408.181	3,431.850	14.796	11,531.468

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
479	60046 - Construction of Building for Gomal Medical College, D.I Khan, Phase-II. (A)PDWP 03/04/14	2551.632	0.000	1,711.563	150.000	0.000	150.000	0.000	690.069
480	70190 - Establishment of Bannu Medical College, Bannu. (Phase-II) (A)PDWP 07/05/12	935.300	0.000	379.094	200.000	4.156	204.156	0.000	352.050
481	130618 - Establishment of Kohat Institute of Medical Sciences (KIMS) (A)PDWP 05/08/14	1720.000	0.000	200.000	150.000	0.000	150.000	0.000	1,370.000
482	130213 - Expansion of Mortuary, Boring of Tube well & Renovation of College Hall at Khyber Medical College, Peshawar. (A)DDWP 10/11/14	57.488	0.000	20.000	37.488	0.000	37.488	0.000	0.000
483	130289 - Construction of 02 Lecture Theaters, Auditorium, Building for Prosthodontics, Tube Well & Overhead Tank in Khyber College of Dentistry, Peshawar. (A)PDWP 09/06/14	374.392	0.000	32.000	50.000	0.000	50.000	0.000	292.392
484	130290 - Construction of 04 Lecture Theaters & Female Mortuary in Khyber Girls Medical College Peshawar. (A)PDWP 28/08/14	85.072	0.000	7.500	40.000	0.000	40.000	0.000	37.572
485	130593 - Establishment of Postgraduate Medical Institute at Hayatabad Medical Complex Peshawar (Phase-III). (A)PDWP 09/06/14	279.503	0.000	118.151	75.000	0.000	75.000	0.000	86.352
486	130619 - Establishment of KMU Institute of Nursing & Medical Technology, Peshawar. (A)PDWP 09/06/14	877.922	0.000	224.285	100.000	0.000	100.000	0.000	553.637

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
487	150008 - Establishment of Zulfiqar Ali Bhutto Medical College, Peshawar (A)PDWP 23/12/14	28.486	0.000	6.154	0.000	9.243	9.243	0.000	13.089
488	150520 - Establishment of Zulfiqar Ali Bhutto Medical College Peshawar (PC-II Date 25-3-2015) (B)PDWP / /	937.000	0.000	0.000	50.000	0.000	50.000	0.000	887.000
489	140779 - Establishment of Nowshera Medical College, Nowshera. (A)PDWP 28/08/14	280.570	0.000	186.120	0.000	54.000	54.000	0.000	40.450
490	150522 - Establishment of Nowshera Medical College (Phase-I)(PC-II Date 23-12-2014) (B)PDWP / /	1000.000	0.000	0.000	100.000	0.000	100.000	0.000	900.000
491	130551 - Establishment of Gaju Khan Medical College, Swabi. (A)PDWP 03/02/14	333.608	0.000	116.780	8.007	70.000	78.007	0.000	138.821
492	90334 - Establishment of Bacha Khan Medical College, Mardan. (Phase-II) (A)PDWP 28/10/14	1667.560	0.000	773.523	100.000	30.000	130.000	0.000	764.037
493	140769 - Establishment of Khyber Institute of Neuro Sciences & Clinical Research (KINAR) in Mardan (PC-II Date 25-3-2015) (B)PDWP / /	706.809	0.000	0.000	50.000	0.000	50.000	0.000	656.809
494	130217 - Construction of 01 Hostel (60 Rooms), 02 Lecture Theaters and Laboratories at Saidu Medical College, District Swat. (A)PDWP 03/12/14	299.980	0.000	0.000	50.000	0.000	50.000	0.000	249.980

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
495	140853 - Balance Civil Works and Purchase of Equipment for Ayub College of Dentistry, Abbottabad.	447.317	0.000	0.000	60.000	0.000	60.000	0.000	387.317

(A)PDWP 28/01/15

Total	ONGOING PROGRAMME	12,582.639	0.000	3,775.170	1,220.495	167.399	1,387.894	0.000	7,419.575
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SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
496	150524 - Purchase of Digital Imaging (2D, 3D), Scanner, Database and Establishment of Digital Library in KCD Peshawar (B)DDWP / /	27.700	0.000	0.000	0.000	27.700	27.700	0.000	0.000
497	150521 - Establishment of Timergara Medical College Dir Lower (B)PDWP / /	350.000	0.000	0.000	30.000	40.000	70.000	0.000	280.000
Total NEW PROGRAMME		377.700	0.000	0.000	30.000	67.700	97.700	0.000	280.000
Total Medical Education & Trg.		12,960.339	0.000	3,775.170	1,250.495	235.099	1,485.594	0.000	7,699.575

SECTOR : Health

SUB-SECTOR : Preventive Programme

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
498	120807 - Project for Strengthening Routine Immunization in Khyber Pakhtunkhwa (JICA Assisted). (A)CDWP 06/09/13	13.233	40.747	0.000	0.000	13.233	13.233	20.374	0.000
499	120888 - Integration of Health Services Delivery with special focus on MNCH, LHW, EPI and Nutrition Programme (DFID & AusAid Assisted). (A)ECNEC 12/02/14	7332.000	8925.660	125.000	0.000	500.000	500.000	1850.624	6,707.000
500	130218 - Integrated Vector Control Programme. (A)PDWP 05/08/14	442.177	0.000	32.600	0.000	30.000	30.000	0.000	379.577
501	140771 - Strengthening of TB Control Programme in Khyber Pakhtunkhwa (Phase-II). (A)PDWP 28/08/14	285.700	0.000	14.415	0.000	60.000	60.000	0.000	211.285
502	140772 - Treatment of Poor Cancer Patients (Phase-II). (A)PDWP 02/10/14	599.861	0.000	200.000	0.000	200.000	200.000	0.000	199.861
Total	ONGOING PROGRAMME	8,672.971	8,966.407	372.015	0.000	803.233	803.233	1,870.998	7,497.723

SECTOR : Health

SUB-SECTOR : Preventive Programme

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
503	150525 - Khyber Pakhtunkhwa Immunization Support Program (KPISP) (GAVI Assistance in kind) (B)CDWP / /	902.300	2276.000	0.000	0.000	150.000	150.000	1650.000	752.300
504	150526 - Integrated HIV, Hepatitis and Thalassemia Control Program (B)PDWP / /	500.000	0.000	0.000	0.000	100.000	100.000	0.000	400.000
Total NEW PROGRAMME		1,402.300	2,276.000	0.000	0.000	250.000	250.000	1,650.000	1,152.300
Total Preventive Programme		10,075.271	11,242.407	372.015	0.000	1,053.233	1,053.233	3,520.998	8,650.023

SECTOR : Health

SUB-SECTOR : Teaching Hospitals

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
505	60043 - Construction of Additional Wards at LRH Peshawar. (A)PDWP 16/02/12	2493.710	0.000	803.266	150.000	0.000	150.000	0.000	1,540.444
506	100207 - Establishment of Casualty Block, KTH Peshawar. (A)PDWP 29/04/14	1312.072	0.000	691.500	250.000	0.000	250.000	0.000	370.572
507	130219 - Expansion / Extension of Institute of Kidney Diseases, Hayatabad Peshawar. (A)PDWP 29/11/12	205.299	0.000	185.000	20.299	0.000	20.299	0.000	0.000
508	130220 - Construction of Hostel in PICO, HMC Peshawar. (A)PDWP 28/08/14	91.536	0.000	15.000	30.000	0.000	30.000	0.000	46.536
509	130478 - Establishment of Paediatrics Surgery Ward at Gynae Block in Lady Reading Hospital Peshawar. (A)DDWP 23/10/14	28.075	0.000	4.000	23.475	0.600	24.075	0.000	0.000
510	130630 - Upgradation of Existing Accident & Emergency Unit and ICU at HMC, Peshawar (PC-II Date 9-10-2013) (B)PDWP / /	150.000	0.000	0.000	50.000	0.000	50.000	0.000	100.000
511	20550 - Upgradation of Saidu Group of Hospitals for Teaching Purpose of Saidu Medical College. (A)PDWP 02/04/13	1178.543	0.000	820.998	100.000	0.000	100.000	0.000	257.545
512	150530 - Improvement/ Rehabilitation/Renovation and Beautification in Medical Teaching Institutes (MTIs) (A)PDWP 04/06/15	2670.000	0.000	0.000	0.000	176.673	176.673	0.000	2,493.327
513	150531 - Establishment of Works Directorate in Health Department (A)PDWP 04/06/15	49.555	0.000	0.000	0.000	15.000	15.000	0.000	34.555

SECTOR : Health

SUB-SECTOR : Teaching Hospitals

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16			TF Beyond 2015-16
		Local	Foreign		Local		Foreign	
					Cap	Rev		

Total	ONGOING PROGRAMME	8,178.790	0.000	2,519.764	623.774	192.273	816.047	0.000	4,842.979
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SECTOR : Health

SUB-SECTOR : Teaching Hospitals

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
514	150527 - PC-II for Establishment of Orthopedic and Spine Surgery Block in HMC, Peshawar. (B)DDWP / /	15.160	0.000	0.000	2.500	0.000	2.500	0.000	12.660
515	150529 - Purchase of Equipment for Institute of Kidney Disease, Peshawar (B)PDWP / /	590.704	0.000	0.000	0.000	50.000	50.000	0.000	540.704
516	150532 - Purchase and Installation of New AC Plant at KTH Peshawar (B)PDWP / /	500.000	0.000	0.000	0.000	40.000	40.000	0.000	460.000
Total NEW PROGRAMME		1,105.864	0.000	0.000	2.500	90.000	92.500	0.000	1,013.364
Total Teaching Hospitals		9,284.654	0.000	2,519.764	626.274	282.273	908.547	0.000	5,856.343

SECTOR : Higher Education

SUB-SECTOR : Archives & Libraries

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
517	130187 - Establishment of Public Libraries (Phase-III) (A)PDWP 05/11/13	244.000	0.000	5.000	30.000	0.000	30.000	0.000	209.000
518	130188 - Major Repair of Public Libraires. (A)DDWP 23/10/14	30.000	0.000	19.000	11.000	0.000	11.000	0.000	0.000
Total	ONGOING PROGRAMME	274.000	0.000	24.000	41.000	0.000	41.000	0.000	209.000

SECTOR : Higher Education

SUB-SECTOR : Archives & Libraries

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
519	150046 - Scanning, digitization, computerization of public libraries in Khyber Pakhtunkhwa (B)DDWP / /	30.000	0.000	0.000	0.000	30.000	30.000	0.000	0.000
520	150047 - Development of Archives and Libraries (B)DDWP / /	30.000	0.000	0.000	0.000	30.000	30.000	0.000	0.000
521	150049 - Repair of Public libraries in Khyber Pakhtunkhwa (B)DDWP / /	20.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000
Total	NEW PROGRAMME	80.000	0.000	0.000	20.000	60.000	80.000	0.000	0.000
Total	Archives & Libraries	354.000	0.000	24.000	61.000	60.000	121.000	0.000	209.000

SECTOR : Higher Education

SUB-SECTOR : College Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
522	140013 - F/S and Construction of two Girls Colleges in District Nowshera. (A)PDWP 29/05/14	525.000	0.000	20.000	68.895	0.000	68.895	0.000	436.105
523	140011 - Repair / Rehabilitation and Expansion of Govt. Colleges in District Chitral. (B)PDWP 22/01/15	95.273	0.000	25.273	0.000	50.000	50.000	0.000	20.000
524	40284 - Establishment of Govt. Colleges in Khyber Pakhtunkhwa. (Phase-I) (A)PDWP 13/10/11	1454.040	0.000	1,334.040	105.000	15.000	120.000	0.000	0.000
525	50179 - Establishment of Govt. Colleges in Khyber Pakhtunkhwa. (Phase-II) (A)PDWP 12/04/12	1838.362	0.000	1,550.362	120.000	20.000	140.000	0.000	148.000
526	80389 - Establishment of Govt. Colleges in Khyber Pakhtunkhwa. (Phase -III) on need basis. (A)PDWP 19/01/11	3098.670	0.000	2,810.670	150.000	30.000	180.000	0.000	108.000
527	100248 - Establishment of 15 Govt Colleges in Khyber Pakhtunkhwa for Boys and Girls (Phase-IV) (A)PDWP 09/04/11	2722.500	0.000	2,394.199	270.000	30.000	300.000	0.000	28.301
528	100285 - Establishment of Project Management Unit for re-organization of Higher Education. (A)DDWP 06/09/12	58.802	0.000	46.792	0.000	12.010	12.010	0.000	0.000
529	120268 - Establishment of 20 Govt. Colleges (Male & Female) in Khyber Pakhtunkhwa (Phase-V). (A)PDWP 31/05/12	4620.000	0.000	1,480.000	355.000	20.000	375.000	0.000	2,765.000

SECTOR : Higher Education

SUB-SECTOR : College Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
530	120273 - Provision of additional facilities in Govt. Colleges of Khyber Pakhtunkhwa. (A)PDWP 07/01/15	171.341	0.000	50.000	121.341	0.000	121.341	0.000	0.000
531	130160 - Provision of Missing facilities in Govt. College. (A)PDWP 22/01/15	362.643	0.000	50.000	312.643	0.000	312.643	0.000	0.000
532	130162 - Construction of buildings for colleges established on non developmental basis in rented/hired buildings (A)PDWP 09/10/13	600.000	0.000	150.000	100.000	0.000	100.000	0.000	350.000
533	130172 - Strengthening of EMIS Cell (A)DDWP 23/08/13	58.000	0.000	15.000	0.000	8.000	8.000	0.000	35.000
534	140002 - Mandatory Traning for College Teachers. (A)DDWP 18/05/15	59.995	0.000	34.530	0.000	25.465	25.465	0.000	0.000
535	140008 - Construction of BS Blocks in Government Colleges. (A)PDWP 19/11/14	600.000	0.000	0.000	150.000	0.000	150.000	0.000	450.000
536	140012 - F/S and Establishment of Home Economics Colleges (one each at Abbottabad & Nowshera). (A)PDWP 29/05/14	600.000	0.000	2.500	75.000	0.000	75.000	0.000	522.500
537	140589 - Establishment of 10 Govt. Colleges in Khyber Pakhtunkhwa . (A)PDWP 14/04/15	2500.000	0.000	14.000	212.000	0.000	212.000	0.000	2,274.000
538	140616 - Strengthening of Planning Cell of Higher Education Department (Phase-II) (A)DDWP 10/11/15	25.000	0.000	11.098	0.000	5.000	5.000	0.000	8.902

SECTOR : Higher Education

SUB-SECTOR : College Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		

539	140715 - Construction/ Re-Construction of boundary walls and provision of water supply to Govt Colleges in Khyber Pakhtunkhwa.	87.625	0.000	20.000	67.625	0.000	67.625	0.000	0.000
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(A) PDWP 23/12/14

Total	ONGOING PROGRAMME	19,477.251	0.000	10,008.464	2,107.504	215.475	2,322.979	0.000	7,145.808
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SECTOR : Higher Education

SUB-SECTOR : College Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
540	150617 - Shifting of GGDC Gulshen-e-Rahman Colony Peshawar in the defunct Benevolent Fund School building at Kohat Road. (B)DDWP / /	50.000	0.000	0.000	50.000	0.000	50.000	0.000	0.000
541	151058 - Establishment of Government Degree College in PK-21. (B)PDWP / /	200.000	0.000	0.000	30.000	0.000	30.000	0.000	170.000
542	150028 - Strengthening of Govt. Postgraduate Jehanzeb College Swat (B)PDWP / /	70.000	0.000	0.000	30.000	0.000	30.000	0.000	40.000
543	150029 - Construction of building for GGDC at Abbottabad (functional in rented building) (B)PDWP / /	175.000	0.000	0.000	40.000	0.000	40.000	0.000	135.000
544	150024 - Construction of additional acedamic infrastructure in Govt colleges (B)PDWP / /	250.000	0.000	0.000	50.000	0.000	50.000	0.000	200.000
545	150025 - Transport Facility to the staff of Govt colleges (Phase-II). (B)PDWP / /	100.000	0.000	0.000	0.000	100.000	100.000	0.000	0.000
546	150031 - Establishment of Government Degree Colleges in Khyber Pakhtunkhwa on need basis. (B)PDWP / /	2000.000	0.000	0.000	170.000	0.000	170.000	0.000	1,830.000
547	150033 - Teacher engagement for 4 years BS Programe (B)PDWP / /	200.000	0.000	0.000	200.000	0.000	200.000	0.000	0.000
548	150034 - Construction of building for Directorate of Higher Education (B)PDWP / /	150.000	0.000	0.000	50.000	0.000	50.000	0.000	100.000

SECTOR : Higher Education

SUB-SECTOR : College Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
549	150035 - Establishment of building for HETTA (B)PDWP / /	250.000	0.000	0.000	40.000	0.000	40.000	0.000	210.000
550	150036 - Construction/repair/embrace ment of Boundary walls, main gates, guard room and security pickets etc in Govt colleges (B)DDWP / /	50.000	0.000	0.000	50.000	0.000	50.000	0.000	0.000
551	150037 - Repair of the buildings of Govt. colleges in Khyber Pakhtunkhwa through college council. (B)DDWP / /	50.000	0.000	0.000	0.000	50.000	50.000	0.000	0.000
552	150038 - Purchase of Furniture, Machinery, Equipments, Books etc for Govt Colleges in Khyber Pakhtunkhwa. (B)PDWP / /	200.000	0.000	0.000	0.000	200.000	200.000	0.000	0.000
553	150618 - Establishment of digital science labs and digital libraries in Government Colleges (B)DDWP / /	50.000	0.000	0.000	0.000	50.000	50.000	0.000	0.000
Total NEW PROGRAMME		3,795.000	0.000	0.000	710.000	400.000	1,110.000	0.000	2,685.000
Total College Education		23,272.251	0.000	10,008.464	2,817.504	615.475	3,432.979	0.000	9,830.808

SECTOR : Higher Education

SUB-SECTOR : Commerce & Management Sciences

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
554	100354 - Establishment of 2nd GCMS at D.I Khan (A)PDWP 07/01/15	226.592	0.000	159.970	66.622	0.000	66.622	0.000	0.000
555	100367 - Construction of Building for Commerce College near GPI at Karak. (A)PDWP 16/02/12	235.782	0.000	15.000	40.000	0.000	40.000	0.000	180.782
556	140862 - Construction of Auditorium at GCMS (Girls) Dalazak Road, Peshawar. (A)DDWP 29/01/15	16.023	0.000	4.000	11.000	1.023	12.023	0.000	0.000
557	100338 - Construction of Building for 2nd Commerce College at Nowshera. (A)PDWP 28/01/15	209.460	0.000	126.396	83.064	0.000	83.064	0.000	0.000
558	100359 - Establishment of Commerce College for Women at Mardan. (R)PDWP 16/02/12	194.828	0.000	174.293	20.535	0.000	20.535	0.000	0.000
559	130599 - Rehabilitation of Infrastructure Facilities at GCMS No.1 Mardan, (A)DDWP 22/01/15	33.301	0.000	15.001	18.300	0.000	18.300	0.000	0.000
560	140859 - Re-construction of Building of GCMS (Boys) Abbottabad. (A)PDWP 19/12/14	150.000	0.000	3.000	17.977	0.000	17.977	0.000	129.023
561	140860 - Repair and Rehabilitation of GCMSs (Boys) Swabi, Haripur and Kohat. (A)PDWP 28/01/15	69.666	0.000	37.166	10.785	21.715	32.500	0.000	0.000
Total	ONGOING PROGRAMME	1,135.652	0.000	534.826	268.283	22.738	291.021	0.000	309.805

SECTOR : Higher Education

SUB-SECTOR : Commerce & Management Sciences

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
562	150052 - Re-Construction of Building for GCMS(Boys), D.I Khan (B)PDWP / /	200.000	0.000	0.000	30.000	0.000	30.000	0.000	170.000
563	150108 - Establishment of GCMS Women Sawbi (B)PDWP / /	250.000	0.000	0.000	60.000	0.000	60.000	0.000	190.000
564	150597 - Establishment of GCMS (Boys) at Dir Upper (B)PDWP / /	250.000	0.000	0.000	50.000	0.000	50.000	0.000	200.000
565	150053 - Construction of Building for GCMS(Boys) Charsadda and Buner (B)PDWP / /	250.000	0.000	0.000	40.000	0.000	40.000	0.000	210.000
566	150054 - Construction and Re-construction of Boundary walls of Government Colleges of Commerce/Management Sciences in Khyber Pakhtunkhwa. (B)DDWP / /	30.000	0.000	0.000	0.000	30.000	30.000	0.000	0.000
567	150055 - Maintenance and repair of buildings of colleges of Commerce/Management Sciences in Khyber Pakhtunkhwa through college committees. (B)DDWP / /	40.000	0.000	0.000	0.000	40.000	40.000	0.000	0.000
Total	NEW PROGRAMME	1,020.000	0.000	0.000	180.000	70.000	250.000	0.000	770.000
Total	Commerce & Management Sciences	2,155.652	0.000	534.826	448.283	92.738	541.021	0.000	1,079.805

SECTOR : Higher Education

SUB-SECTOR : University Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
568	140019 - Construction of Academic Block in Univeristy of Science and Techonology Bannu. (A)PDWP 22/01/15	200.000	0.000	50.000	0.000	150.000	150.000	0.000	0.000
569	140021 - Strengthening of Kohat University of Science and Technology. (A)PDWP 19/11/14	200.000	0.000	50.000	0.000	150.000	150.000	0.000	0.000
570	140789 - Strengthening of Shaheed Benazir Bhutto Women University Peshawar (A)PDWP 23/12/14	100.000	0.000	50.000	0.000	50.000	50.000	0.000	0.000
571	140017 - Strengthening of Bacha Khan University Charsadda. (A)PDWP 28/10/14	300.000	0.000	150.000	0.000	150.000	150.000	0.000	0.000
572	130548 - Establishment of Women University Campus in Swabi. (A)PDWP 12/09/13	1500.758	0.000	550.000	0.000	350.000	350.000	0.000	600.758
573	140024 - Strengthening of Swabi University. (A)PDWP 28/01/15	400.000	0.000	150.000	0.000	250.000	250.000	0.000	0.000
574	140716 - Support to Ghulam Ishaq Khan Institute, Swabi. (A)PDWP 28/08/14	300.000	0.000	200.000	0.000	100.000	100.000	0.000	0.000
575	140018 - Strengthening of University of Malakand. (A)PDWP 28/10/14	300.000	0.000	200.000	0.000	100.000	100.000	0.000	0.000
576	130549 - Establishment of Swat University (Counterpart funding for PSDP Project) (A)PDWP 05/11/13	1496.667	0.000	400.000	0.000	270.000	270.000	0.000	826.667

SECTOR : Higher Education

SUB-SECTOR : University Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
577	140022 - Construction of Girls Student hostel at Shaheed Benazir Bhutto University Sheringel Dir (Upper) (A)PDWP 03/12/14	100.000	0.000	50.000	0.000	50.000	50.000	0.000	0.000
578	140016 - Strengthening of Havelian Campus of Hazara University. (A)PDWP 14/04/15	230.000	0.000	100.000	0.000	130.000	130.000	0.000	0.000
579	140025 - F/S for Establishment of Knowledge City in Khyber Pakhtunkhwa. (A)DDWP 24/10/14	10.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000
Total	ONGOING PROGRAMME	5,137.425	0.000	1,950.000	0.000	1,760.000	1,760.000	0.000	1,427.425

SECTOR : Higher Education

SUB-SECTOR : University Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
580	150045 - Establishment of Women University at Mardan (B)PDWP / /	200.000	0.000	0.000	0.000	100.000	100.000	0.000	100.000
581	151057 - Strengthening of Abdul Wali Khan Campus at Buner. (B)PDWP / /	200.000	0.000	0.000	50.000	0.000	50.000	0.000	150.000
582	150042 - Establishment of Sub-Campus of UET at Dir (Upper) (B)PDWP / /	1000.000	0.000	0.000	100.000	0.000	100.000	0.000	900.000
583	150041 - Up-gradation of Havelian campus of Hazara University to full fledge University (B)PDWP / /	150.000	0.000	0.000	0.000	65.000	65.000	0.000	85.000
584	150655 - Feasibility study for establishment of new universities, campuses and colleges. (B)DDWP / /	10.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000
Total	NEW PROGRAMME	1,560.000	0.000	0.000	150.000	175.000	325.000	0.000	1,235.000
Total	University Education	6,697.425	0.000	1,950.000	150.000	1,935.000	2,085.000	0.000	2,662.425

SECTOR : Home

SUB-SECTOR : HTAs

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
585	140150 - Safe City Project Peshawar (PC-II approved on 09-01-14). (B)PDWP / /	1500.000	0.000	0.000	150.000	100.000	250.000	0.000	1,250.000
586	120685 - Strengthening Rule of Law in Malakand (UNDP Assisted) (R)PDWP / /	534.750	1034.000	334.750	0.001	0.000	0.001	219.218	199.999
587	110515 - Automation of Home Department. (R)PDWP / /	105.000	0.000	61.557	0.000	20.000	20.000	0.000	23.443
588	120797 - Strengthening of Prosecution Directorate, PCMC & Planning Cell at Home Department. (A)PDWP 02/10/14	140.764	0.000	62.340	0.000	35.000	35.000	0.000	43.424
589	120901 - Impact Assessment / Validation of De-Radicalized Emancipation Program. (A)PDWP 23/12/14	291.784	0.000	282.984	0.000	8.800	8.800	0.000	0.000
590	130561 - Strengthening Rule of Law for Citizens' Justice and Peace in Khyber Pakhtunkhwa through UNDP (EU Assisted). (A)PSC 20/06/14	0.001	1086.470	0.000	0.000	0.001	0.001	387.637	0.000
591	130562 - Peace Building Initiative for Khyber Pakhtunkhwa Project (DFID Assisted). (A)PSC 01/08/13	0.001	4802.000	0.000	0.000	0.001	0.001	1072.000	0.000
592	140157 - Strengthening of the Directorate of Reclamation & Probation in Khyber Pakhtunkhwa (A)DDWP 26/11/14	16.291	0.000	10.000	0.000	6.291	6.291	0.000	0.000
593	140563 - De-Radicalization Program for Khyber Pakhtunkhwa. (A)DDWP 26/01/15	59.464	0.000	0.000	0.000	20.000	20.000	0.000	39.464

SECTOR : Home

SUB-SECTOR : HTAs

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		

Total	ONGOING PROGRAMME	2,648.055	6,922.470	751.631	150.001	190.093	340.094	1,678.855	1,556.330
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SECTOR : Home

SUB-SECTOR : HTAs

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
594	150262 - Strengthening of the Directorate of Provincial Public Safety & Police Complaints Commission and its District formations. (B)DDWP / /	60.000	0.000	0.000	0.000	10.000	10.000	0.000	50.000
595	150768 - Technical assistance for Implementation of Citizens Justice and Peace Programme in Khyber Pakhtunkhwa (EU Assisted). (B)PSC / /	0.001	457.461	0.000	0.001	0.000	0.001	155.760	0.000
596	150769 - Pakistan's Action to Counter Terrorism (PACT), with special reference to Khyber Pakhtunkhwa through UNODC (EU Assisted). (B)PSC / /	0.001	801.710	0.000	0.001	0.000	0.001	251.966	0.000
Total	NEW PROGRAMME	60.002	1,259.171	0.000	0.002	10.000	10.002	407.726	50.000
Total	HTAs	2,708.057	8,181.641	751.631	150.003	200.093	350.096	2,086.581	1,606.330

SECTOR : Home

SUB-SECTOR : Police

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
597	110359 - 23 Secure Armories Across Province and Mini Police Line, Hangu (P.M Package, 2nd & 3rd Tranch) (A)PDWP 16/02/12	588.930	0.000	430.000	158.930	0.000	158.930	0.000	0.000
598	130418 - Construction of Instructors Hostel at Police Training Center, District Hangu. (A)DDWP 04/02/15	30.000	0.000	0.168	29.832	0.000	29.832	0.000	0.000
599	20602 - Construction of Central Police Office in Peshawar. (A)PDWP 09/12/13	553.125	0.000	335.171	60.039	0.000	60.039	0.000	157.915
600	140264 - F/S & Strengthening of Security Crescent Around Peshawar (INL Assisted). (A)PDWP 29/01/15	200.000	800.000	0.000	99.000	0.000	99.000	400.000	101.000
601	140265 - F/S & Construction of School of Investigation and Intelligence for Khyber Pakhtunkhwa (PC-II Approved on 25-09-14) (B)PDWP / /	100.000	0.000	0.000	40.000	0.000	40.000	0.000	60.000
602	140263 - F/S & Construction of Headquarters for Counter Terrorism Department at District Nowshera (PC-II Approved on 25-09-14) (B)PDWP / /	120.000	0.000	0.000	53.578	0.000	53.578	0.000	66.422
603	130587 - Construction of Police Lines Daggar, District Buner (INL Assisted), (A)PDWP 29/01/15	0.002	799.595	0.000	0.001	0.000	0.001	300.000	0.001
604	140836 - Construction of Police Station at Kotkai Khazana and Re-construction of Police Check Posts at Miskini and Kambat, Dir (Lower), (PC-II Approved on 25-09-14) (B)PDWP / /	70.000	0.000	0.000	40.000	0.000	40.000	0.000	30.000

SECTOR : Home

SUB-SECTOR : Police

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
605	80599 - Project Coordination Unit for Implementation of Law & Order Initiatives in Khyber Pakhtunkhwa. (A)PDWP 11/06/13	276.203	0.000	230.078	0.000	46.125	46.125	0.000	0.000
606	100447 - Special Development Support for Khyber Pakhtunkhwa Police. (SDSP Phase-II) (A)PDWP 21/02/11	2400.000	0.000	2,340.000	60.000	0.000	60.000	0.000	0.000
607	120248 - Special Development Support for Khyber Pakhtunkhwa Police (Tor Ghar = Rs. 400.00 M, SDSP Phase-III) (A)PDWP 07/08/12	2000.000	0.000	469.800	390.000	0.000	390.000	0.000	1,140.200
608	120885 - Establishment of Offices for Special Branch Police, Khyber Pakhtunkhwa. (A)PDWP 16/07/13	115.067	0.000	95.067	20.000	0.000	20.000	0.000	0.000
609	130378 - Special Development Support for Khyber Pakhtunkhwa Police,SDSP-IV. (A)PDWP 29/01/15	1048.000	0.000	50.000	350.000	0.000	350.000	0.000	648.000
610	140124 - Special Development Support for Khyber Pakhtunkhwa Police and Creation of Model Police Stations (SDSP-V). (A)PDWP 25/09/14	500.000	0.000	50.000	55.567	175.000	230.567	0.000	219.433
611	140807 - F/S and Dev. of Police Infrastructure in KP Police Station at Kabalgram, Chauga, Olandar, Dandai District Shangla,Swari at District Buner, Gawaleri and Gat-Poechar at Swat, Kuz Paro Kohistan - PC-II approved on 25-09-14. (B)PDWP / /	300.000	0.000	0.000	75.000	0.000	75.000	0.000	225.000

Total	ONGOING PROGRAMME	8,301.327	1,599.595	4,000.284	1,431.947	221.125	1,653.072	700.000	2,647.971
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SECTOR : Home

SUB-SECTOR : Police

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
612	150636 - Construction of Watch Towers in Cantonment & Rural Division for Enhanced Security in Funnel Area of Bacha Khan International Airport Peshawar (B)PDWP / /	160.000	0.000	0.000	10.000	0.000	10.000	0.000	150.000
613	151081 - Construction of Traffic Warden Headquarters at Peshawar. (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
614	110557 - Additional Works in Joint Police Training Center at Nowshera (INL Assisted). (B)PDWP / /	0.001	92.200	0.000	0.001	0.000	0.001	92.200	0.000
615	140257 - Enhancing & Strengthening the Capacity of Bomb Disposal Unit of Police Department in Khyber Pakhtunkhwa.(Presentation to PDWP) (B)PDWP / /	275.000	0.000	0.000	0.000	30.000	30.000	0.000	245.000
616	150637 - Non- Intrusive X-Rays Vehicle Inspection System (NVIS), Scanners (B)DDWP / /	50.000	0.000	0.000	40.000	10.000	50.000	0.000	0.000
Total	NEW PROGRAMME	585.001	92.200	0.000	60.001	40.000	100.001	92.200	485.000
Total	Police	8,886.328	1,691.795	4,000.284	1,491.948	261.125	1,753.073	792.200	3,132.971

SECTOR : Home

SUB-SECTOR : Prisons

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
617	30758 - F/S & Construction of Central Prison D.I.Khan on Existing Site. (A)PDWP 03/05/13	476.098	0.000	414.326	31.772	0.000	31.772	0.000	30.000
618	140137 - F/S and Construction of Sub-Jail Banda Daud Shah, Karak.(PC-II Approved on 27-08-14) (B)PDWP / /	150.000	0.000	0.000	35.000	0.000	35.000	0.000	115.000
619	80466 - Construction of District Jail Hangu (Phase- I) 50/50 Cost sharing Basis with FATA (Provincial Funds Exhausted, remaining Funds to be Released by FATA.) (A)PDWP 18/05/11	264.391	0.000	178.000	0.001	0.000	0.001	0.000	86.390
620	20889 - F/S, Planning, Designing & Construction of Central Prison, Peshawar (Phase-I). (A)PDWP 02/04/13	1408.460	0.000	447.000	200.000	0.000	200.000	0.000	761.460
621	140144 - F/S & Construction of District Jail, Nowshera (PC-II Approved on 27-08-14) (B)PDWP / /	150.000	0.000	0.000	35.000	0.000	35.000	0.000	115.000
622	120189 - Construction of District Jail, Swabi. Phase-II, (PC-II approved 26-11-13). (B)PDWP / /	500.000	0.000	0.000	35.000	0.000	35.000	0.000	465.000
623	140132 - Re-Construction of District Jail, Swat (PC-II approved 10-05-14). (B)PDWP / /	150.000	0.000	0.000	60.000	0.000	60.000	0.000	90.000
624	140138 - F/S & Construction of Sub Jail Nathiagali.(PC-II Approved 27-08-14) (B)PDWP / /	150.000	0.000	0.000	25.000	0.000	25.000	0.000	125.000

SECTOR : Home

SUB-SECTOR : Prisons

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
625	100065 - Construction of Hostel for Trainees at Central Prison, Haripur. (A)PDWP 12/04/12	200.080	0.000	66.829	80.000	0.000	80.000	0.000	53.251
626	100456 - Construction of High Security Zones in 6 Jails of Khyber Pakhtunkhwa. (R)PDWP / /	221.790	0.000	122.322	50.000	0.000	50.000	0.000	49.468
627	110131 - Improvement of Existing Jails in Khyber Pakhtunkhwa. (R)PDWP / /	210.240	0.000	145.540	64.700	0.000	64.700	0.000	0.000
628	110455 - Construction / Improvement of Judicial Lockups (Bakhshi Khanas) in Khyber Pakhtunkhwa. (R)PDWP / /	205.000	0.000	152.641	52.359	0.000	52.359	0.000	0.000
629	120799 - Enhancing Security of Jails in Khyber Pakhtunkhwa. (A)PDWP 06/02/15	765.000	0.000	429.539	150.000	0.000	150.000	0.000	185.461
630	120802 - Execution of Additional Works at Central Prison Haripur and Sub-Jail Karak. (R)PDWP / /	143.000	0.000	0.000	143.000	0.000	143.000	0.000	0.000
631	130281 - Solar-Energization of various Jails in Khyber Pakhtunkhwa except Central Prison Haripur (PC-II approved on 20-02-14). (B)PDWP / /	300.000	0.000	0.000	99.999	0.000	99.999	0.000	200.001
632	140205 - F/S & Construction of Admin Blocks and Barracks for Prison Security Force (Watch & Ward Staff) in Khyber Pakhtunkhwa. (PC-II Approved on 26-11-14) (B)PDWP / /	250.000	0.000	0.000	30.000	0.000	30.000	0.000	220.000
Total	ONGOING PROGRAMME	5,544.059	0.000	1,956.197	1,091.831	0.000	1,091.831	0.000	2,496.031

SECTOR : Home

SUB-SECTOR : Prisons

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
633	150272 - Feasibilty Study and Construction of Central Prison D.I.Khan on existing Site (Phase-II) (B)PDWP / /	400.000	0.000	0.000	40.000	0.000	40.000	0.000	360.000
634	150278 - Feasibility Study for Construction of District Jail Malakand. (B)PDWP / /	10.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000
635	150638 - F/S for costruction of Judicial Lockup in Shangla. (B)DDWP / /	5.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000
636	140148 - Provision of Electricity through Separate Feeders to Central Prisons in Khyber Pakhtunkhwa (B)PDWP / /	200.000	0.000	0.000	100.000	0.000	100.000	0.000	100.000
637	150267 - Improvement/Strengthening of Female and Juvenile Sections in all the Prisons of Khyber Pakhtunkhwa. (B)DDWP / /	60.000	0.000	0.000	15.000	15.000	30.000	0.000	30.000
638	150277 - Construction of One Barrack in Selected Jails of Khyber Pakhtunkhwa for Security Personnel. (B)DDWP / /	50.000	0.000	0.000	20.000	0.000	20.000	0.000	30.000
639	150281 - Capacity Building of Staff in various Jails of Khyber Pakhtunkhwa. (B)PDWP / /	100.000	0.000	0.000	0.000	25.000	25.000	0.000	75.000
640	150282 - Construction/ Improvement of messing facilities for staff& Prisoners in the Jails of Khyber Pakhtunkhwa. (B)DDWP / /	50.000	0.000	0.000	25.000	0.000	25.000	0.000	25.000

SECTOR : Home

SUB-SECTOR : Prisons

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
641	150283 - Video Conferencing & Video Linking facilities in Internment Centres and AntiTerrorism Courts alongwith all the Jails of Khyber Pakhtunkhwa. (B)DDWP / /	60.000	0.000	0.000	0.000	30.000	30.000	0.000	30.000
642	150579 - Provision of Water Filtration Plant in remaining Jails in Khyber Pakhtunkhwa (Phase II) (B)DDWP / /	40.000	0.000	0.000	20.000	0.000	20.000	0.000	20.000
Total NEW PROGRAMME		975.000	0.000	0.000	235.000	70.000	305.000	0.000	670.000
Total Prisons		6,519.059	0.000	1,956.197	1,326.831	70.000	1,396.831	0.000	3,166.031

SECTOR : Housing

SUB-SECTOR : Housing

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
643	100349 - F/S & Construction of Flats at Civil Quarters, Peshawar. (R)PDWP / /	746.834	0.000	659.985	86.849	0.000	86.849	0.000	0.000
644	100353 - Construction of High-Rise Flats for Govt. Servants at Phase-V Hayatabad, Peshawar. (A)PDWP 11/11/13	1115.126	0.000	95.281	543.442	0.000	543.442	0.000	476.403
645	140159 - F/S of Expressway to Model Town, Peshawar. (A)DDWP 14/10/14	8.100	0.000	0.000	8.100	0.000	8.100	0.000	0.000
646	140262 - Construction of Boundary Pillars at Land Bank Surezai Bala, Peshawar. (A)DDWP 21/01/15	4.000	0.000	0.000	4.000	0.000	4.000	0.000	0.000
647	50191 - F/S for Establishment of Housing Schemes for Govt. Servants and General Public in Khyber Pakhtunkhwa. (A)PDWP 27/05/12	258.865	0.000	196.604	21.000	0.000	21.000	0.000	41.261
648	100211 - Development of Various Housing Schemes on the Existing State Land for Government Servants / General Public in Khyber Pakhtunkhwa. (A)PDWP 22/12/11	263.515	0.000	120.286	68.609	0.000	68.609	0.000	74.620
649	110142 - Institutional Strengthening of Housing Department & Conducting of Various Studies / Seminars / Planning of Different Housing Activities in Khyber Pakhtunkhwa. (R)PDWP / /	80.000	0.000	36.183	20.000	0.000	20.000	0.000	23.817
Total	ONGOING PROGRAMME	2,476.440	0.000	1,108.339	752.000	0.000	752.000	0.000	616.101

SECTOR : Housing

SUB-SECTOR : Housing

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
650	150440 - Construction of Flats at Civil Quarters Peshawar. (Phase-II) 1000 Sft (B)PDWP / /	800.000	0.000	0.000	156.000	0.000	156.000	0.000	644.000
651	150584 - Construction of Office Accomodation for PHA at Hayatabad Peshawar (B)PDWP / /	100.000	0.000	0.000	45.000	0.000	45.000	0.000	55.000
652	150651 - F/S for Establishment of Land Development Company in Khyber Pakhtunkhwa (B)DDWP / /	3.000	0.000	0.000	3.000	0.000	3.000	0.000	0.000
Total NEW PROGRAMME		903.000	0.000	0.000	204.000	0.000	204.000	0.000	699.000
Total Housing		3,379.440	0.000	1,108.339	956.000	0.000	956.000	0.000	1,315.101

SECTOR : Industries

SUB-SECTOR : Industries Department

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
653	130611 - Strengthening of Planning Cell at Industries Department (R)DDWP 18/02/14	28.000	0.000	7.000	0.000	13.130	13.130	0.000	7.870
654	130367 - Establishment of Khyber Pakhtunkhwa University of Technology at Nowshera (Phase-I).. (A)PDWP 07/01/15	2954.000	0.000	20.000	300.000	265.000	565.000	0.000	2,369.000
655	110536 - Economic Revitalization in Khyber Pakhtunkhwa. (MDTF Assisted). (A)PDWP 31/05/12	11.051	1183.000	8.844	0.000	2.207	2.207	531.040	0.000
656	130563 - Competitive Industries Project for KP (MDTF Assisted). (A)PDWP 16/07/13	0.100	891.000	0.000	0.000	0.100	0.100	516.000	0.000
Total	ONGOING PROGRAMME	2,993.151	2,074.000	35.844	300.000	280.437	580.437	1,047.040	2,376.870

SECTOR : Industries

SUB-SECTOR : Industries Department

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
657	150719 - Establishment of Construction Machinery Training Institute (CMTI) at Swabi (Land Available) (B)PDWP / /	1000.000	0.000	0.000	0.000	10.000	10.000	0.000	990.000
658	150765 - F/S for Establishment of Campus of Khyber Pakhtunkhwa University of Technology at Swabi (B)DDWP / /	10.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000
659	150572 - Feasiblity/Research Studies & Consultancies (B)DDWP / /	50.000	0.000	0.000	0.000	50.000	50.000	0.000	0.000
660	150666 - Establishment of KP SMEs Development Authority. (B)PDWP / /	200.000	0.000	0.000	30.000	20.000	50.000	0.000	150.000
661	150772 - Support to Economic Zone Development and Management Company (EZDMC). (B)PDWP / /	3000.000	0.000	0.000	100.000	0.000	100.000	0.000	2,900.000
Total	NEW PROGRAMME	4,260.000	0.000	0.000	130.000	90.000	220.000	0.000	4,040.000
Total	Industries Department	7,253.151	2,074.000	35.844	430.000	370.437	800.437	1,047.040	6,416.870

SECTOR : Industries

SUB-SECTOR : Printing & Stationery

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		

662	100324 - Revamping and up-gradation of the Government Printing and Stationery Department, Peshawar.	431.259	0.000	212.269	0.000	218.990	218.990	0.000	0.000
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(A)PDWP 28/01/15

Total	ONGOING PROGRAMME	431.259	0.000	212.269	0.000	218.990	218.990	0.000	0.000
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Total	Printing & Stationery	431.259	0.000	212.269	0.000	218.990	218.990	0.000	0.000
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SECTOR : Industries

SUB-SECTOR : Sarhad Development Authority

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
663	140430 - Improvement, Rehabilitation and Modernization of Industrial Estate Peshawar. (A)PDWP 04/12/13	789.574	0.000	140.000	200.000	0.000	200.000	0.000	449.574
664	140432 - Master Planning & Designing of Industrial Estate Nowshera along M-1 (A)PDWP 05/11/13	15.001	0.000	15.000	0.001	0.000	0.001	0.000	0.000
665	140433 - F/S for Development of Infrastructure at I.E. Nowshera (100 Acres). (A)PDWP 05/11/13	8.001	0.000	8.000	0.001	0.000	0.001	0.000	0.000
666	150356 - Improvement, Rehabilitation and Moderinization of Industrial Estate Gadoon Amazai. (B)PDWP / /	300.000	0.000	10.000	100.000	0.000	100.000	0.000	190.000
667	100325 - Establishment of Industrial Estate at Mansehra. (A)PDWP 06/03/12	450.000	0.000	353.815	0.001	0.000	0.001	0.000	96.184
668	110484 - Provision of Infrastructure Facilities at Expanded Land of Hattar Industrial Estate (Total Cost Rs.1186.431 million, Rs. 400.000 million from ADP sources and rest from SDA own Source) (A)PDWP 07/01/14	400.000	0.000	236.275	150.000	0.000	150.000	0.000	13.725
669	140431 - Improvement, Rehabilitation and Modernization of Industrial Estate Hattar. (A)PDWP 04/12/13	558.630	0.000	140.000	200.000	0.000	200.000	0.000	218.630
670	140857 - F/S & Purchase of Land for Establishment of Industrial Estate at the Border of Karak and Kohat (Phase-I). (B)PDWP / /	105.000	0.000	5.000	100.000	0.000	100.000	0.000	0.000

SECTOR : Industries

SUB-SECTOR : Sarhad Development Authority

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		

Total	ONGOING PROGRAMME	2,626.206	0.000	908.090	750.003	0.000	750.003	0.000	968.113
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SECTOR : Industries

SUB-SECTOR : Sarhad Development Authority

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
671	140451 - Construction of 132 KV Grid Station at Industrial Estate Hattar (To be Contributed by PESCO).	200.000	0.000	0.000	100.000	0.000	100.000	0.000	100.000
(B)PDWP / /									
Total	NEW PROGRAMME	200.000	0.000	0.000	100.000	0.000	100.000	0.000	100.000
Total	Sarhad Development Authority	2,826.206	0.000	908.090	850.003	0.000	850.003	0.000	1,068.113

SECTOR : Industries

SUB-SECTOR : Small Industries Dev. Board

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
672	120815 - Establishment of Small Industrial Estate at Dargai Malakand. (B)PDWP / /	150.000	0.000	2.400	0.000	60.000	60.000	0.000	87.600
673	120110 - Establishment of Small Industrial Estate Abbottabad-II (B)PDWP / /	200.000	0.000	4.000	0.000	60.000	60.000	0.000	136.000
674	140788 - Establishment of Handicraft Development Centre at Havelian, Abbottabad. (A)DDWP 17/12/14	16.254	0.000	7.000	0.000	9.254	9.254	0.000	0.000
675	90257 - Block Allocation for Establishment & Operation of SIDB Readymade Garments Centres for Female in Khyber Pakhtunkhwa. (A)PDWP 14/04/15	83.036	0.000	67.089	0.000	15.947	15.947	0.000	0.000
676	120677 - Provision of Gas & Independent Electric Feeders in Existing SIDB SIEs in Khyber Pakhtunkhwa. (R)PDWP 14/01/13	100.000	0.000	77.000	0.000	0.001	0.001	0.000	22.999
677	140279 - Rehabilitation of Existing SIDB Small Industrial Estates (D.I.Khan, Bannu, Kohat and Mansehra). (B)PDWP / /	150.000	0.000	4.000	0.000	70.000	70.000	0.000	76.000
Total	ONGOING PROGRAMME	699.290	0.000	161.489	0.000	215.202	215.202	0.000	322.599

SECTOR : Industries

SUB-SECTOR : Small Industries Dev. Board

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
678	150370 - Acquisition of Land and Establishment of Small Industrial Estate at Swat.	300.000	0.000	0.000	0.000	100.000	100.000	0.000	200.000
(B)PDWP / /									
Total	NEW PROGRAMME	300.000	0.000	0.000	0.000	100.000	100.000	0.000	200.000
Total	Small Industries Dev. Board	999.290	0.000	161.489	0.000	315.202	315.202	0.000	522.599

SECTOR : Industries

SUB-SECTOR : TEVTA

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
679	110497 - Re-construction of Building for GTVC (Women) D.I.Khan. (A)PDWP 25/02/14	74.140	0.000	2.000	72.140	0.000	72.140	0.000	0.000
680	50317 - Establishment of Govt. Technical & Vocational Centre for Boys at Dargai Malakand (A)PDWP 15/09/11	100.221	0.000	85.221	15.000	0.000	15.000	0.000	0.000
681	120254 - Construction of Additional Class Rooms for Architecture Technology at GCT Mingora, Swat (A)DDWP 19/01/15	58.070	0.000	38.605	19.465	0.000	19.465	0.000	0.000
682	50319 - Establishment of Polytechnic Institute in Pattan Kohistan (Civil Works). (A)PDWP 16/03/12	146.877	0.000	134.732	12.145	0.000	12.145	0.000	0.000
683	100336 - Provision of Infrastructure Facilities & Equipments for the Upgraded GPIs at Timergara, Takhtbhai, Swabi, Abbottabad, Kohat and Nowshera to the Level of College of Technology. (A)PDWP 16/02/12	900.234	0.000	152.814	6.600	230.000	236.600	0.000	510.820
684	110489 - Procurement of Equipments / Machinery, Furniture & Library Books for GPIs in Khyber Pakhtunkhwa. (A)PDWP 08/11/12	312.500	0.000	19.172	0.000	293.328	293.328	0.000	0.000
685	120812 - Capacity Building of Technical Teachers of Technical & Vocational Training Centres in Malakand Division at Peshawar and Ghazi-Haripur (JICA Assisted) (A)CDWP 27/07/13	46.350	205.205	3.000	0.000	43.350	43.350	22.645	0.000
686	141027 - Rehabilitation of GPI Haripur & GTVC Samar Bagh, Dir Lower. (A)DDWP 18/11/14	37.880	0.000	9.000	28.880	0.000	28.880	0.000	0.000

SECTOR : Industries

SUB-SECTOR : TEVTA

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		

687	150573 - Rehabilitation of Infrastructure Facilities at GTVC(Boys) Gul Bahar Peshawar and GCT Nowshera	57.891	0.000	0.000	57.891	0.000	57.891	0.000	0.000
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(A)PDWP 22/01/15

Total	ONGOING PROGRAMME	1,734.163	205.205	444.544	212.121	566.678	778.799	22.645	510.820
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SECTOR : Industries

SUB-SECTOR : TEVTA

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		

688	150752 - One Liner Provision for Improvement & Development of Technical Education.	2330.000	0.000	0.000	297.569	210.000	507.569	0.000	1,822.431
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(B)PDWP / /

Total	NEW PROGRAMME	2,330.000	0.000	0.000	297.569	210.000	507.569	0.000	1,822.431
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Total	TEVTA	4,064.163	205.205	444.544	509.690	776.678	1,286.368	22.645	2,333.251
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SECTOR : Information

SUB-SECTOR : Information Department

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
689	130504 - Construction of Press Club at District Hangu. (A)DDWP 04/09/14	11.287	0.000	2.000	9.287	0.000	9.287	0.000	0.000
690	130505 - Contruction of Hall in Press Club, District Haripur. (A)DDWP 07/11/14	8.000	0.000	4.000	4.000	0.000	4.000	0.000	0.000
691	140703 - Establishment of Media Cell in the Directorate of Information. (R)PDWP 09/01/14	450.000	0.000	203.300	0.000	121.000	121.000	0.000	125.700
Total ONGOING PROGRAMME		469.287	0.000	209.300	13.287	121.000	134.287	0.000	125.700

SECTOR : Information

SUB-SECTOR : Information Department

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
692	150151 - Establishment of three FM Radio Stations at Kohat, Swat and Abbottabad and Strengthening of Pakhtunkhwa FM Radio 92.2 at Peshawar (B)PDWP / /	92.942	0.000	0.000	0.000	48.312	48.312	0.000	44.630
693	150539 - Strengthening of Information Department (B)DDWP / /	55.000	0.000	0.000	0.000	41.400	41.400	0.000	13.600
694	150745 - Study for Publication of Government Newspaper. (B)DDWP / /	5.000	0.000	0.000	0.000	0.001	0.001	0.000	4.999
Total NEW PROGRAMME		152.942	0.000	0.000	0.000	89.713	89.713	0.000	63.229
Total Information Department		622.229	0.000	209.300	13.287	210.713	224.000	0.000	188.929

SECTOR : Labour

SUB-SECTOR : Labour

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
695	130481 - Establishment of Resource Cell & Reporting System in Labour Department (A)DDWP 18/03/15	25.197	0.000	0.143	0.000	15.000	15.000	0.000	10.054
696	100319 - Establishment of Child & Bonded Labour Unit in Labour Department. (A)DDWP 27/09/13	16.099	0.000	6.500	0.000	6.000	6.000	0.000	3.599
697	130480 - Review of Policies, Laws and Rules in wake of 18th Constitutional Amendment (A)DDWP 20/02/14	8.000	0.000	0.037	0.000	7.963	7.963	0.000	0.000
Total	ONGOING PROGRAMME	49.296	0.000	6.680	0.000	28.963	28.963	0.000	13.653

SECTOR : Labour

SUB-SECTOR : Labour

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
698	150310 - Land Acquisition and Construction of Office Building for Directorate of Labour. (B)PDWP / /	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000
699	150650 - Establishment of Centre for Occupational Safety & Health(OSH) in Khyber Pakhtunkhwa (B)PDWP / /	62.000	0.000	0.000	0.000	25.037	25.037	0.000	36.963
Total NEW PROGRAMME		162.000	0.000	0.000	20.000	25.037	45.037	0.000	116.963
Total Labour		211.296	0.000	6.680	20.000	54.000	74.000	0.000	130.616

SECTOR : Law & Justice

SUB-SECTOR : Law & Justice

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
700	140846 - F/S & Construction of Directorate of Human Rights at Peshawar. (A)DDWP 27/01/15	50.000	0.000	0.000	50.000	0.000	50.000	0.000	0.000
701	110454 - Directorate of Human Rights and its District based Resource Centres with Integrated Facilities for Public Prosecutors, Government Pleaders and Probation Officers, Government of Khyber Pakhtunkhwa. (INL Assisted) (A)PDWP 27/03/12	50.000	375.000	27.910	22.090	0.000	22.090	149.950	0.000
Total ONGOING PROGRAMME		100.000	375.000	27.910	72.090	0.000	72.090	149.950	0.000
Total Law & Justice		100.000	375.000	27.910	72.090	0.000	72.090	149.950	0.000

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
702	140308 - F/S and Construction of Judicial Complex, D.I.Khan (PC II Approved on 30-09-14). (B)PDWP / /	850.000	0.000	0.000	40.000	0.000	40.000	0.000	810.000
703	110262 - Addition, Alteration, Strengthening and Balance Works in Judicial Complex, Bannu. (A)PDWP 29/01/15	345.137	0.000	269.983	0.000	35.500	35.500	0.000	39.654
704	120003 - Construction of Peshawar High Court, Bannu Bench. (A)PDWP 29/11/12	839.897	0.000	326.679	60.000	0.000	60.000	0.000	453.218
705	130581 - Addition, Alteration, Strengthening and Balance Works in Judicial Complex, Bannu (Phase-III). (A)PDWP 08/01/14	258.000	0.000	7.500	44.000	0.000	44.000	0.000	206.500
706	130445 - Construction of Joint Judicial Complex at Karak and Takhte- Nasrati. (A)PDWP 29/01/15	819.942	0.000	184.468	50.000	0.000	50.000	0.000	585.474
707	110148 - Construction of Additional Works in Judicial Complex, Peshawar. (A)PDWP 02/04/13	117.727	0.000	112.224	0.000	5.503	5.503	0.000	0.000
708	120419 - F/S for Master Planning & Designing of Khyber Pakhtunkhwa Judicial Academy at Regi Model Town Peshawar (PC-II Approved on 23-10-13). (B)PDWP / /	400.000	0.000	0.000	10.000	0.000	10.000	0.000	390.000
709	120898 - Replacement of AC Plant, Lifts and Installation of Heavy Duty Generator in Peshawar High Court, Peshawar. (A)PDWP 16/07/13	472.240	0.000	261.755	25.000	63.500	88.500	0.000	121.985

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
710	140304 - F/S for Extension of Bar Rooms, Consultation Rooms, Library & Construction of an Auditorium with Allied Facilities for Peshawar High Court Bar and Advocate-General Office (PC-II Approved on 30-09-14). (B)PDWP / /	200.838	0.000	0.000	20.000	0.000	20.000	0.000	180.838
711	140309 - Construction of Record Rooms at Peshawar High Court in General and Confidential Branch. (A)DDWP 30/03/15	54.737	0.000	0.000	54.737	0.000	54.737	0.000	0.000
712	110150 - Construction of Judicial Complex, Charsadda. (A)PDWP 08/11/12	811.557	0.000	432.453	40.000	0.000	40.000	0.000	339.104
713	140294 - Construction of Judicial Complex, Mardan (A)PDWP 29/01/15	800.000	0.000	3.220	40.000	0.000	40.000	0.000	756.780
714	140302 - Construction of Bar Rooms with Allied Facilities in Takhtbhai, Mardan. (A)PDWP 29/01/15	65.000	0.000	2.000	63.000	0.000	63.000	0.000	0.000
715	120004 - Construction of Judicial Complex, Chitral. (A)PDWP 04/12/13	930.934	0.000	45.500	29.000	0.000	29.000	0.000	856.434
716	140307 - F/S & Master Planning and Detailed Designing of Judicial Complex, Abbottabad (PC-II Approved on 30-09-2014). (B)PDWP / /	500.000	0.000	0.000	10.000	0.000	10.000	0.000	490.000
717	110457 - Construction of Judicial Complex, Haripur. (A)PDWP 29/11/12	585.646	0.000	294.780	70.000	0.000	70.000	0.000	220.866

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
718	130446 - F/S for Assessment of Residential Requirements, Master Planning & Designing of Judicial Complexes in Selected Districts of Khyber Pakhtunkhwa (PC-II Approved on 23-10-13). (B)PDWP / /	300.000	0.000	0.000	10.000	0.000	10.000	0.000	290.000
719	130447 - F/S for Assessment of Residential Requirements of Honorable Judges of PHC. (B)PDWP / /	200.000	0.000	0.000	10.000	0.000	10.000	0.000	190.000
720	130449 - Rehabilitation, Improvement and Consolidation of Judicial Infrastructure in Khyber pakhtunkhwa Including Land Cost (Phase-II). (A)PDWP 03/04/14	95.000	0.000	70.000	25.000	0.000	25.000	0.000	0.000
721	140296 - F/S and Construction of Tehsil Judicial Complexes in 5 Selected Districts on Priority Basis (D.I.Khan, Mansehra, Chitral,Dir-Lower, Abbottabad,Buner, and Hangu) (PC-II Approved on 30-09-14) (B)PDWP / /	700.000	0.000	0.000	10.000	0.000	10.000	0.000	690.000
722	140297 - Construction of Court Rooms with Allied Facilities on Need Basis in Selected Districts of Khyber Pakhtunkhwa. (A)DDWP 15/01/15	52.834	0.000	5.000	47.834	0.000	47.834	0.000	0.000
723	140298 - Construction of Guard Rooms, Boundary Wall, Security Pickets and Allied Facilities for Judiciary in Selected Districts of Khyber Pakhtunkhwa. (A)DDWP 15/01/15	48.056	0.000	5.000	43.056	0.000	43.056	0.000	0.000

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
724	140300 - F/S and Construction of Hostel with Allied Facilities in Khyber Pakhtunkhwa Judicial Academy (PC-II Approved on 15-01-15) (B)PDWP / /	200.000	0.000	0.000	10.000	0.000	10.000	0.000	190.000
725	140301 - F/S & Master Planning for Construction of "Model Anti Terrorism Courts" (PC-II Approved on 30-09-14). (B)PDWP / /	250.000	0.000	0.000	10.000	0.000	10.000	0.000	240.000
Total	ONGOING PROGRAMME	9,897.545	0.000	2,020.562	721.627	104.503	826.130	0.000	7,050.853

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
726	100425 - Construction of Judicial Complex, Mansehra. (B)PDWP / /	950.000	0.000	0.000	91.780	0.000	91.780	0.000	858.220
727	130448 - Establishment of Mobile Courts in Khyber Pakhtunkhwa (B)DDWP / /	60.000	0.000	0.000	5.000	0.000	5.000	0.000	55.000
728	150372 - Acquisition of Land for Construction of Judicial Complexes with Allied facilities in Swat, Tank and Kohat. (B)PDWP / /	160.000	0.000	0.000	15.000	0.000	15.000	0.000	145.000
729	150376 - Construction of Guard Rooms, Boundary Wall, Security Picquets and allied facilities in selected districts of Khyber Pakhtunkhwa Phase-II and facilities to Mansehra Bar Rooms (B)DDWP / /	58.000	0.000	0.000	15.000	0.000	15.000	0.000	43.000
730	150382 - Automation of Courts in selected District of Khyber Pakhtunkhwa (B)PDWP / /	200.000	0.000	0.000	0.000	20.000	20.000	0.000	180.000
731	150598 - F/S & Construction of Court Rooms with Allied Facilities for Honourable Judges at Peshawar High Court, D.I. Khan Bench (B)PDWP / /	100.000	0.000	0.000	5.000	0.000	5.000	0.000	95.000

Total	NEW PROGRAMME	1,528.000	0.000	0.000	131.780	20.000	151.780	0.000	1,376.220
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Total	Peshawar High Court	11,425.545	0.000	2,020.562	853.407	124.503	977.910	0.000	8,427.073
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SECTOR : Local Government

SUB-SECTOR : Local Dev.

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
732	140806 - Provision of Janazgah including purchase of land for Peshawar City (A)PDWP 03/12/14	500.000	0.000	350.000	150.000	0.000	150.000	0.000	0.000
733	130610 - Construction of Public Park at Swabi. (A)PDWP 06/03/15	202.464	0.000	120.000	82.464	0.000	82.464	0.000	0.000
734	140805 - Construction of Building for Community Center at Munda Dir Lower (A)DDWP 31/10/14	40.000	0.000	0.000	35.000	0.000	35.000	0.000	5.000
735	140348 - Developmental Package for Dir Upper City. (A)PDWP 14/04/15	300.000	0.000	0.000	100.000	0.000	100.000	0.000	200.000
736	140343 - Master Planning for Galiyat Region (PC-II) (A)PDWP 23/12/13	15.000	0.000	10.000	0.000	5.000	5.000	0.000	0.000
737	60187 - Clean Drinking Water for All (CDWA). (A)PDWP 28/08/14	279.232	0.000	66.900	116.000	20.000	136.000	0.000	76.332
738	110326 - Municipal Services Delivery Project. (USAID Assisted) (A)ECNEC 16/08/12	1105.000	7628.000	87.000	0.000	50.000	50.000	500.000	968.000
739	110329 - Strengthening of TMAs in Khyber Pakhtunkhwa through Asset Creation. (A)PDWP 16/02/12	509.000	0.000	471.200	37.800	0.000	37.800	0.000	0.000
740	130171 - Provision of LED/ Solar Road Lights to Selected Districts of Khyber Pakhtunkhwa. (R)PDWP 22/01/15	300.000	0.000	0.000	75.087	0.000	75.087	0.000	224.913

SECTOR : Local Government

SUB-SECTOR : Local Dev.

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
741	130382 - Improvment of Water Supply, Sewerage/ Drainage System in Selected Districts of KP (A)PDWP 19/11/14	600.000	0.000	77.000	100.000	0.000	100.000	0.000	423.000
742	130383 - Construction of Slaughter Houses in KP (A)PDWP 19/11/14	95.250	0.000	0.000	95.250	0.000	95.250	0.000	0.000
743	130384 - Procurement of Sanitation Equipments & Machinery (Procurement of Compactor Multi Loader & Mechanical Sweepers) (A)PDWP 13/03/14	500.200	0.000	0.000	200.000	0.000	200.000	0.000	300.200
744	130456 - Construction of Office of Directorate LG&RDD. (A)PDWP 19/11/14	123.784	0.000	22.000	93.784	0.000	93.784	0.000	8.000
745	130459 - Establishment of Play Lands in Existing Parks (A)PDWP 25/03/15	200.000	0.000	5.000	100.000	0.000	100.000	0.000	95.000
746	130514 - Establishment of Planning Cell at LG&RD Department (R)PDWP / /	59.500	0.000	9.000	20.000	0.000	20.000	0.000	30.500
747	130641 - Reform Initiatives in Local Government. (A)PDWP 19/11/14	200.000	0.000	3.000	70.000	0.000	70.000	0.000	127.000
748	140345 - Rehabilitation of Rural Roads in Selected Districts of Khyber Pakhtunkhwa (on need basis) (R)PDWP / /	3064.000	0.000	64.000	2000.000	0.000	2000.000	0.000	1,000.000

SECTOR : Local Government

SUB-SECTOR : Local Dev.

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
749	140354 - Balance work/ Liabilities under the ADP 2012-13 schemes (i) Local Dev. Initiatives (Chitral-component) (ii) Community Hall at Batkhela (iii) Amir Mohammad Khan Mega Park Mardan (iv) District Secretariat & Assembly Hall at Charsadda (v) Sabzi Mandi Mardan	197.000	0.000	38.000	100.000	0.000	100.000	0.000	59.000

(A)PDWP 03/12/14

Total	ONGOING PROGRAMME	8,290.430	7,628.000	1,323.100	3,375.385	75.000	3,450.385	500.000	3,516.945
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SECTOR : Local Government

SUB-SECTOR : Local Dev.

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
750	140740 - Construction of District Government Secretariat Peshawar (B)PDWP / /	100.000	0.000	0.000	50.000	0.000	50.000	0.000	50.000
751	150505 - Feasibility of General Bus Stand in Peshawar (B)PDWP / /	100.000	0.000	0.000	0.000	50.000	50.000	0.000	50.000
752	151045 - Special Initiative Programme for PK-30 District Mardan (B)PDWP / /	500.000	0.000	0.000	50.000	0.000	50.000	0.000	450.000
753	150757 - Water Supply & Sanitaion Programe for Khal, District Dir Lower (B)PDWP / /	60.000	0.000	0.000	60.000	0.000	60.000	0.000	0.000
754	150499 - Water Supply & Sanitaion Programe for Bibure & Darora, District Dir Upper (B)PDWP / /	100.000	0.000	0.000	100.000	0.000	100.000	0.000	0.000
755	150882 - Establishment of 3 Water Supply Schemes each in Thandiani, Khanspur & Changa Gali Galiyat Area District Abbotabad. (B)PDWP / /	100.000	0.000	0.000	0.100	0.000	0.100	0.000	99.900
756	150180 - Special Package for Development Initiatives in Khyber Pakhtunkhwa (A)PDWP / /	2000.000	0.000	0.000	2000.000	0.000	2000.000	0.000	0.000
757	150182 - Priority Projects in Khyber Pakhtunkhwa (A)PDWP / /	2000.000	0.000	0.000	2000.000	0.000	2000.000	0.000	0.000
758	150500 - Reforms for Local Government Commission / Strengthening of Director General Local Government Office. (B)PDWP / /	300.000	0.000	0.000	0.000	100.000	100.000	0.000	200.000

SECTOR : Local Government

SUB-SECTOR : Local Dev.

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
759	150502 - Uplift of Rural Roads in Districts Dir Upper & Dir Lower. (B)PDWP / /	500.000	0.000	0.000	100.000	0.000	100.000	0.000	400.000
760	150507 - Establishment of WSSC in Divisional HQs of Khyber Pakhtunkhwa. (B)PDWP / /	2000.000	0.000	0.000	500.000	0.000	500.000	0.000	1,500.000
761	150599 - Improvement of Infrastructure in Selected Development Authorities in Khyber Pakhtunkhwa. (B)PDWP / /	800.000	0.000	0.000	300.000	0.000	300.000	0.000	500.000
762	150720 - District Development Initiatives (A)PDWP / /	2000.000	0.000	0.000	2000.000	0.000	2000.000	0.000	0.000
763	150726 - Establishment of public parks in Havelian-Abbottabad, Thana-Malakand and Hangu. (B)PDWP / /	120.000	0.000	0.000	20.000	0.000	20.000	0.000	100.000
Total	NEW PROGRAMME	10,680.000	0.000	0.000	7,180.100	150.000	7,330.100	0.000	3,349.900
Total	Local Dev.	18,970.430	7,628.000	1,323.100	10,555.485	225.000	10,780.485	500.000	6,866.845

SECTOR : Local Government

SUB-SECTOR : Urban Dev.

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
764	120394 - Construction of Northern section of Ring Road (Missing Link), Peshawar from Pajjagi road to Warsak Road. (A)PDWP 06/03/13	6989.000	0.000	1,564.000	700.000	0.000	700.000	0.000	4,725.000
765	130127 - Designing and Construction of Flyover at Phase-III Entry, Hayatabad, Jamrud Road, Peshawar. (A)PDWP 30/04/15	1772.492	0.000	350.000	1422.492	0.000	1422.492	0.000	0.000
766	130609 - Beautification of Peshawar (R) (R)PDWP 05/11/13	1000.000	0.000	500.000	200.000	0.000	200.000	0.000	300.000
767	130647 - Peshawar Uplift Programme (A)PDWP 05/11/13	5000.000	0.000	1,622.000	1078.000	0.000	1078.000	0.000	2,300.000
768	140260 - Up-gradation of radial roads leading to Ring Road Peshawar. (A)PDWP 22/01/15	400.000	0.000	100.000	100.000	0.000	100.000	0.000	200.000
769	140731 - Modernization of Slaughter Houses in Peshawar Region. (A)PDWP / /	200.000	0.000	2.000	48.000	0.000	48.000	0.000	150.000
770	141036 - Construction of Northern Section of Ring Road (Missing Link), from Warsak Road to Nasir Bagh Road. (A)PDWP 29/05/14	8500.000	0.000	2,837.000	700.000	0.000	700.000	0.000	4,963.000
771	140372 - Rehabilitation / Repair of Militancy damaged infrastructure at Kanju Township Scheme (KTS) and others. (A)DDWP / /	60.000	0.000	20.000	40.000	0.000	40.000	0.000	0.000

SECTOR : Local Government

SUB-SECTOR : Urban Dev.

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
772	140365 - Establishment of Bachat Bazaars in selected urban centers of Khyber Pakhtunkhwa. (R)PDWP 19/02/15	300.000	0.000	25.000	150.000	0.000	150.000	0.000	125.000
773	140711 - Improvement of Municipal Roads in Urban Areas of Khyber Pakhtunkhwa. (A)PDWP 19/11/14	1946.540	0.000	1,000.000	647.023	0.000	647.023	0.000	299.517
774	140723 - F/S, Design and Construction of Bus Terminals in Mardan, Swat, Dir Upper and District Swabi including land cost. (A)PDWP 03/12/14	966.170	0.000	400.000	200.000	0.000	200.000	0.000	366.170
775	140797 - Uplift & Beautification of Divisional Headquarters in Khyber PakhtunKhwa. (A)PDWP 22/01/15	1294.708	0.000	200.000	400.000	0.000	400.000	0.000	694.708
776	150417 - Beautification and Up-lift of Municipal Areas on GT Road from Pabbi to Jhangira (A)PDWP 06/03/15	400.000	0.000	5.000	100.000	0.000	100.000	0.000	295.000
Total	ONGOING PROGRAMME	28,828.910	0.000	8,625.000	5,785.515	0.000	5,785.515	0.000	14,418.395

SECTOR : Local Government

SUB-SECTOR : Urban Dev.

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
777	150373 - Construction of Pre-fabricated Elevated U-Turns/ Dedicated U-Turns in Peshawar. (B)PDWP / /	1000.000	0.000	0.000	100.000	0.000	100.000	0.000	900.000
778	150381 - Construction of Shingled Service Road for Ring road from Hayatabad to Charsadda Road. (B)PDWP / /	200.000	0.000	0.000	100.000	0.000	100.000	0.000	100.000
779	150389 - Uplift of Regi Model Town (RMT) including provision of Utilities and other infrastructure (Phase-I). (B)PDWP / /	1000.000	0.000	0.000	200.000	0.000	200.000	0.000	800.000
780	150400 - Development Package for WSSP, Peshawar (B)PDWP / /	1000.000	0.000	0.000	500.000	0.000	500.000	0.000	500.000
781	150657 - Safe City Hayatabad Project (B)PDWP / /	400.000	0.000	0.000	100.000	0.000	100.000	0.000	300.000
782	150758 - Integrated Development Package for Mahal Terai and surrounding areas, Peshawar (B)PDWP / /	1000.000	0.000	0.000	200.000	0.000	200.000	0.000	800.000
Total NEW PROGRAMME		4,600.000	0.000	0.000	1,200.000	0.000	1,200.000	0.000	3,400.000
Total Urban Dev.		33,428.910	0.000	8,625.000	6,985.515	0.000	6,985.515	0.000	17,818.395

SECTOR : Mines & Minerals

SUB-SECTOR : Mines & Minerals

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
783	110528 - Establishment of Model Coal Mine in District Nowshera. (A)PDWP 07/05/12	197.000	0.000	41.478	80.189	20.000	100.189	0.000	55.333
784	100320 - Establishment of Three (3) Regional Offices one each in Abbottabad, Swat & Karak Districts. Sub Head:Reignal Office at Swat. (A)PDWP 07/01/15	67.924	0.000	33.730	34.194	0.000	34.194	0.000	0.000
785	100435 - Value Addition / R&D Work on Ore Minerals in Khyber Pakhtunkhwa. (A)DDWP 31/12/14	39.844	0.000	29.344	4.900	5.600	10.500	0.000	0.000
786	110523 - Upgradation of Mineral Testing laboratory of Directorate General Mines & Minerals. (A)DDWP 26/09/14	59.653	0.000	28.433	0.000	31.220	31.220	0.000	0.000
787	110524 - Institutional Strengthening of Directorate General Mines and Minerals. (A)DDWP 24/03/15	52.425	0.000	19.157	0.000	20.000	20.000	0.000	13.268
788	140187 - Study for Establishment of Minerals Park in KP. (A)DDWP 06/01/15	4.375	0.000	1.000	0.000	3.375	3.375	0.000	0.000
789	140188 - Exploration of Coal Resources in KP. (A)PDWP 24/11/14	52.000	0.000	0.000	0.000	52.000	52.000	0.000	0.000
790	140189 - Study for Establishment of Rescue Sub Stations. (A)DDWP 22/04/15	8.622	0.000	0.000	0.000	8.622	8.622	0.000	0.000
791	140791 - Assesment Study & Establishment of Mines Monitoring and Surveillance Units in Mineral Bearing Areas of KP. (A)PDWP 29/01/15	340.884	0.000	0.000	0.000	88.900	88.900	0.000	251.984

SECTOR : Mines & Minerals

SUB-SECTOR : Mines & Minerals

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		

Total	ONGOING PROGRAMME	822.727	0.000	153.142	119.283	229.717	349.000	0.000	320.585
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SECTOR : Mines & Minerals

SUB-SECTOR : Mines & Minerals

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
792	150491 - Study and Establishment of Gems & Geomology Centre in Peshawar (B)PDWP / /	100.000	0.000	0.000	32.000	8.000	40.000	0.000	60.000
793	140790 - Land Acquistion & Construction of District Office of Mines & Minerals at Chitral. (B)PDWP / /	150.000	0.000	0.000	32.000	0.000	32.000	0.000	118.000
794	130474 - F/S & Construction of Access Roads to Mineral Bearing Areas of Khyber Pakhtunkhwa (B)PDWP / /	250.000	0.000	0.000	40.000	0.000	40.000	0.000	210.000
795	150600 - Feasibility/Research Studies & Consultancies (B)DDWP / /	45.000	0.000	0.000	0.000	45.000	45.000	0.000	0.000
796	150639 - Renovation of Mines & Minerals Directorate Building (B)DDWP / /	20.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000
797	150699 - Establishment of Metallurgy Reserach Centre (B)PDWP / /	100.000	0.000	0.000	20.000	30.000	50.000	0.000	50.000
798	150717 - Study for Economic Evaluation & Reserve Estimation of Metallic Minerals in Malakand & Hazara Divisions (B)PDWP / /	150.000	0.000	0.000	0.000	50.000	50.000	0.000	100.000
Total NEW PROGRAMME		815.000	0.000	0.000	144.000	133.000	277.000	0.000	538.000
Total Mines & Minerals		1,637.727	0.000	153.142	263.283	362.717	626.000	0.000	858.585

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
799	140814 - Development activities in militancy hit areas of Koh-e-Daman, District Peshawar. (A)PDWP 17/09/14	550.000	0.000	114.208	435.792	0.000	435.792	0.000	0.000
800	140551 - Special Initiative Program for District Nowshera. (R)PDWP / /	500.000	0.000	150.000	50.000	0.000	50.000	0.000	300.000
801	90371 - Refugee Affected & Hosting Area Programme (UNDP Assisted). (A)ECNEC 15/05/09	0.010	3375.000	0.000	0.001	0.000	0.001	407.167	0.009
802	110630 - Livelihood Programme Hindukush (LPH) (SDC) (A)PSC 01/03/12	0.001	537.320	0.000	0.001	0.000	0.001	104.000	0.000
803	120806 - Southern Area Development Project (MDTF Assisted). (A)PDWP 19/09/12	0.010	1704.000	0.000	0.001	0.000	0.001	600.000	0.009
804	130566 - Support to Development Planning (GIZ) (A)PSC / /	0.001	570.000	0.000	0.001	0.000	0.001	150.000	0.000
805	140412 - Water for Livelihood Phase-II (SDC Assisted). (A)PSC 01/01/14	0.001	647.220	0.000	0.001	0.000	0.001	181.376	0.000
806	140720 - Infrastructure Development Support to Khyber Pakhtunkhwa (KfW) (B)PDWP / /	0.001	1300.000	0.000	0.001	0.000	0.001	300.000	0.000
807	140721 - Citizen Engagement for Social Service Delivery (CESSD) (Aus Aid) (A)PDWP 14/03/14	0.001	1700.000	0.000	0.001	0.000	0.001	523.290	0.000
808	40248 - Kala Dhaka Area Development Project (INL Assisted). (A)CDWP 02/04/13	582.944	980.060	481.709	101.235	0.000	101.235	150.000	0.000

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		

809	110075 - Special Development Package, District TOR GHAR.	4000.000	0.000	2,981.220	1018.780	0.000	1018.780	0.000	0.000
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(A) PDWP 24/08/11

Total	ONGOING PROGRAMME	5,632.969	0,813.600	3,727.137	1,605.814	0.000	1,605.814	2,415.833	300.018
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SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
810	151067 - Special Development Package for Militancy & Flood hit area in PK 86, District Swat. (B)PDWP / /	400.000	0.000	0.000	50.000	0.000	50.000	0.000	350.000
811	151068 - Special initiative programme in PK-84 including 30 KM rural roads, District Swat. (B)PDWP / /	400.000	0.000	0.000	50.000	0.000	50.000	0.000	350.000
812	150181 - Reform Initiatives in Khyber Pakhtunkhwa (A)PDWP / /	200.000	0.000	0.000	0.000	200.000	200.000	0.000	0.000
813	150659 - P&D Support to Devolution (B)PDWP / /	450.000	0.000	0.000	0.000	450.000	450.000	0.000	0.000
814	150660 - Strengthening of District Setup P&D (B)PDWP / /	481.878	0.000	0.000	0.000	481.878	481.878	0.000	0.000
815	150689 - AAWAZ Voice and Accountability Programme (DFID assisted). (A)PSC 20/12/14	0.001	627.070	0.000	0.001	0.000	0.001	150.599	0.000
816	150736 - Multiple Initiatives under One UN Programme (UN Assisted) (A)PSC / /	0.001	3076.000	0.000	0.001	0.000	0.001	3076.000	0.000
817	150737 - Multi Donor Trust Fund for Improved Growth, Governance and Service Delivery (MDTF Assisted) (B)PDWP / /	0.001	15500.000	0.000	0.001	0.000	0.001	1000.000	0.000
818	151083 - Provision for Devolved ADP. (A)PDWP / /	500.000	0.000	0.000	500.000	0.000	500.000	0.000	0.000
Total	NEW PROGRAMME	2,431.881	9,203.070	0.000	600.003	1,131.878	1,731.881	4,226.599	700.000

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
Total	MSD	8,064.850	30,016.670	3,727.137	2,205.817	1,131.878	3,337.695	5,642.432	1,000.018

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
819	20535 - Capacity building of Planning & Development Department (Phase-II). (A)PDWP 13/03/14	514.586	0.000	252.941	0.000	75.288	75.288	0.000	186.357
820	60188 - Conducting Census and Surveys for Khyber Pakhtunkhwa, including updating of existing reports. (A)PDWP 28/01/15	25.028	0.000	18.039	0.000	6.989	6.989	0.000	0.000
821	70532 - Establishment of M&E System in Khyber Pakhtunkhwa. (A)PDWP 28/10/14	912.363	0.000	320.188	0.000	159.408	159.408	0.000	432.767
822	80022 - Re-organization of SDU, P&D Department (A)PDWP 03/12/14	104.942	0.000	51.248	0.000	34.390	34.390	0.000	19.304
823	110428 - Development of Regional GDP/ Economic Indicators (BOS). (A)PDWP 03/02/14	110.316	0.000	14.722	0.000	27.116	27.116	0.000	68.478
824	110541 - Governance Support Programme - Establishment of PCNA Support Unit in Khyber Pakhtunkhwa.(MDTF Assisted). (A)CDWP 16/07/13	0.010	508.400	0.000	0.000	0.010	0.010	119.840	0.000
825	110603 - Public Policy and Social Protection Reforms Unit. (A)PDWP 28/08/14	38.096	0.000	11.401	0.000	10.270	10.270	0.000	16.425
826	120794 - Provision for Multiple Indicators Cluster Survey (MICS) in Khyber Pakhtunkhwa (BOS). (A)PDWP 06/03/15	81.050	0.000	15.846	0.000	65.204	65.204	0.000	0.000
827	120811 - Sub-National Governance Programme in Khyber Pakhtunkhwa (DFID Assisted). (A)PSC / /	0.010	1745.000	0.000	0.000	0.010	0.010	436.000	0.000

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
828	130191 - Sustainable Land Management Programme to combat Desertification and land Degradation in Khyber Pakhtunkhwa. (SLMP) (UNDP Assisted). (A)CDWP 04/03/15	141.810	119.740	0.000	0.001	19.000	19.001	30.000	122.809
829	130616 - Establishment of Change Managment Unit in P&D Department. (A)PDWP 28/01/15	172.308	0.000	15.525	0.000	58.064	58.064	0.000	98.719
830	140803 - Piloting Innovative Ideas to address key issues of Khyber Pakhtunkhwa (A)DDWP 31/03/15	16.300	0.000	0.000	0.000	16.300	16.300	0.000	0.000
831	150189 - Research Studies/Consultancies/Surveys/ Detailed Design /Feasibility Studies. (A)PDWP / /	1440.000	0.000	700.000	0.000	240.000	240.000	0.000	500.000
Total	ONGOING PROGRAMME	3,556.819	2,373.140	1,399.910	0.001	712.049	712.050	585.840	1,444.859

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
832	150184 - 3rd Party Validation of Development Schemes through Reputed Private Firms (B)PDWP / /	91.254	0.000	0.000	0.000	91.254	91.254	0.000	0.000
833	150188 - Provision for Contractors Decretal / Accrued Liabilities and Uncashed Cheques (B)PDWP / /	100.000	0.000	0.000	100.000	0.000	100.000	0.000	0.000
834	150767 - Strengthening of M&E System in Khyber Pakhtunkhwa. (B)DDWP / /	30.000	0.000	0.000	0.000	15.000	15.000	0.000	15.000
Total NEW PROGRAMME		221.254	0.000	0.000	100.000	106.254	206.254	0.000	15.000
Total Research & Development		3,778.073	2,373.140	1,399.910	100.001	818.303	918.304	585.840	1,459.859

SECTOR : Multi Sectoral Development

SUB-SECTOR : Urban Unit

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
835	130519 - Construction of Pedestrians Precincts in Peshawar. (A)DDWP 14/04/15	54.500	0.000	0.000	30.000	0.000	30.000	0.000	24.500
836	130522 - Improvement of Branch Roads in Peshawar. (A)PDWP / /	800.000	0.000	150.000	440.000	0.000	440.000	0.000	210.000
837	80059 - Provincial Land Use Plan, Khyber Pakhtunkhwa (A)PDWP 14/04/15	279.000	0.000	126.123	0.000	50.000	50.000	0.000	102.877
838	110545 - Establishment of Urban Policy Unit. (USAID Assisted). (A)PDWP 25/02/14	544.901	594.315	161.687	0.000	100.000	100.000	20.000	283.214
839	130526 - City Strategic Development Plan for Divisional Head Quarters in Khyber Pakhtunkhwa (A)PDWP 14/04/15	457.280	0.000	0.000	0.000	100.000	100.000	0.000	357.280
Total	ONGOING PROGRAMME	2,135.681	594.315	437.810	470.000	250.000	720.000	20.000	977.871

SECTOR : Multi Sectoral Development

SUB-SECTOR : Urban Unit

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
840	130525 - Mass Transit Facility in Peshawar (Public Private Partnership/ADB Assisted) (B)PDWP / /	0.001	18000.000	0.000	0.001	0.000	0.001	500.000	0.000
841	130632 - F/S and Reference Design for Mass Transit System in Peshawar (ADB Assisted). (A)PDWP / /	100.000	700.000	0.000	100.000	0.000	100.000	700.000	0.000
842	150691 - Preperation of Master Plan for Conservation and renewal of Wall City Peshawar. (B)DDWP / /	50.000	0.000	0.000	24.000	0.000	24.000	0.000	26.000
843	150693 - F/S for future/Second Ring Road Peshawar. (B)DDWP / /	20.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000
844	140792 - Slums & informal settlements upgradation Programme in Khyber Pakhtunkhwa. (B)PDWP / /	20.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000
845	150692 - Architects Competition for soliciting city Beautification Concept(Implementation through PCATP) (B)DDWP / /	5.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000

Total	NEW PROGRAMME	195.001	8,700.000	0.000	169.001	0.000	169.001	1,200.000	26.000
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Total	Urban Unit	2,330.682	19,294.315	437.810	639.001	250.000	889.001	1,220.000	1,003.871
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SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
846	140079 - Construction of Reproductive Health Services Centre Type-A, Lakki Marwat. (A)DDWP 26/09/14	15.980	0.000	8.870	7.110	0.000	7.110	0.000	0.000
847	140080 - Construction of Reproductive Health Services Centre Type-A, Karak. (A)DDWP 26/09/14	15.980	0.000	8.870	7.110	0.000	7.110	0.000	0.000
848	130147 - Renovation and Construction of Regional Training Institute, Peshawar. (A)DDWP 26/09/14	18.903	0.000	8.000	7.830	3.073	10.903	0.000	0.000
849	140075 - Establishment of Regional Training Institute Malakand. (A)PDWP 28/10/14	87.367	0.000	28.190	0.000	10.787	10.787	0.000	48.390
850	120261 - Construction of Office Building for PWD/DG. (A)PDWP 02/04/13	171.672	0.000	110.000	61.672	0.000	61.672	0.000	0.000
851	130146 - Innovative Pilot Projects for Promotion of Population Welfare Programme. (A)DDWP 26/09/14	8.000	0.000	6.000	0.000	2.000	2.000	0.000	0.000
852	140073 - Establishment of 100 Family Welfare Centers in Khyber Pakhtunkhwa. (A)PDWP 28/10/14	300.000	0.000	65.962	0.000	70.000	70.000	0.000	164.038
853	140083 - Establishment of Mobile Service Units in Districts Battagram,Dir Upper,Malakand and Torghar. (A)DDWP 26/09/14	31.242	0.000	9.600	0.000	6.000	6.000	0.000	15.642
854	140820 - Procurement of Contraceptives. (A)PDWP 19/11/14	115.000	0.000	8.582	0.000	106.418	106.418	0.000	0.000
Total	ONGOING PROGRAMME	764.144	0.000	254.074	83.722	198.278	282.000	0.000	228.070

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
855	150003 - Construction of Reproductive Health Services Centres A-type, Tank & Dir Lower (B)DDWP / /	32.000	0.000	0.000	32.000	0.000	32.000	0.000	0.000
856	150004 - Construction of Regional Training Institutes, Abbottabad & Batkhela District Malakand. (B)PDWP / /	120.000	0.000	0.000	30.000	0.000	30.000	0.000	90.000
857	150006 - Establishment of Population Research & Training Institute and Social Mobilization. (B)DDWP / /	15.000	0.000	0.000	0.000	5.000	5.000	0.000	10.000
Total	NEW PROGRAMME	167.000	0.000	0.000	62.000	5.000	67.000	0.000	100.000
Total	Population Welfare	931.144	0.000	254.074	145.722	203.278	349.000	0.000	328.070

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
858	130373 - Establishment of Emergency Rescue Services (Rescue 1122) in District D.I. Khan (A)PDWP 19/11/14	250.000	0.000	132.083	45.000	30.000	75.000	0.000	42.917
859	130372 - Establishment of Emergency Rescue Services(Rescue 1122) in District Swat (A)PDWP 19/11/14	300.000	0.000	186.689	21.000	30.000	51.000	0.000	62.311
860	140316 - Establishment of Emergency Rescue Services (Rescue 1122) in District Abbottabad (A)PDWP 19/11/14	250.000	0.000	113.158	33.000	30.000	63.000	0.000	73.842
861	100385 - Development of Emergency Rescue Services (Rescue 1122) in Khyber Pakhtunkhwa. (Phase-II) (A)PDWP 25/02/14	1208.258	0.000	1,118.258	90.000	0.000	90.000	0.000	0.000
862	110537 - Reconstruction and Rehabilitation of Disaster Affected Infrastructure in Khyber Pakhtunkhwa (A)PDWP 19/11/14	384.000	0.000	216.997	167.003	0.000	167.003	0.000	0.000
863	130370 - Purchase of Land for Flood Damaged Schools in Khyber PakhtunKhwa and Warehouse (UNHCR) (A)PDWP 23/12/14	349.160	0.000	39.160	310.000	0.000	310.000	0.000	0.000
864	140306 - Revamping of PEOC & MIS Section and Development of MIS for PDMA (A)PDWP 29/01/15	350.000	0.000	50.000	100.000	0.000	100.000	0.000	200.000
865	140326 - Establishment of DRM Strategic Management Unit in PDMA (A)PDWP 29/01/15	372.168	0.000	5.230	112.000	0.000	112.000	0.000	254.938

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16			TF Beyond 2015-16
		Local	Foreign		Local		Foreign	
					Cap	Rev		

Total	ONGOING PROGRAMME	3,463.586	0.000	1,861.575	878.003	90.000	968.003	0.000	634.008
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SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
866	150132 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Bannu (B)PDWP / /	250.000	0.000	0.000	38.000	162.000	200.000	0.000	50.000
867	150133 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Kohat (B)PDWP / /	250.000	0.000	0.000	38.000	162.000	200.000	0.000	50.000
868	150134 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Nowshehra (A)PDWP 04/06/15	130.000	0.000	0.000	30.000	90.000	120.000	0.000	10.000
869	150135 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Swabi (B)PDWP / /	119.518	0.000	0.000	30.000	89.518	119.518	0.000	0.000
870	150648 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in Tehsil Rustam & Katlang District Mardan (A)PDWP 04/06/15	185.210	0.000	0.000	60.000	63.210	123.210	0.000	62.000
871	150658 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Lower Dir (B)PDWP / /	119.518	0.000	0.000	30.000	89.518	119.518	0.000	0.000
872	150137 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Mansehra (B)PDWP / /	119.518	0.000	0.000	30.000	89.518	119.518	0.000	0.000

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
873	150138 - Capacity Building of Rescue 1122 Headquarters and Allied Offices for Effective Managerial and Financial Control. (B)DDWP / /	55.000	0.000	0.000	0.000	13.000	13.000	0.000	42.000
874	150534 - Construction & Renovation of Civil Defence Offices in Khyber Pakhtunkhwa. (B)DDWP / /	20.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000
875	150749 - Enhancement Capacity of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122)	557.800	0.000	0.000	20.233	30.000	50.233	0.000	507.567

(A)PDWP 04/06/15

Total	NEW PROGRAMME	1,806.564	0.000	0.000	296.233	788.764	1,084.997	0.000	721.567
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Total	Relief and Rehabilitation	5,270.150	0.000	1,861.575	1,174.236	878.764	2,053.000	0.000	1,355.575
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SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
876	100054 - Improvement & Widening of Ama Khel Mulazai Road (6 km) District Tank. (A)PDWP 29/05/14	79.000	0.000	56.545	22.455	0.000	22.455	0.000	0.000
877	140998 - F/S, Design and Construction / Rehabilitation of Roads a)Chesan Katch b) Bazai c)Kot Gulan to Manzai Tank. (6 Kms) (B)DDWP / /	60.000	0.000	10.000	20.000	0.000	20.000	0.000	30.000
878	130397 - F/S for Flood Protection Works and Restoration of Damages to DIKhan- Darya Khan Bridge District DI Khan (A)DDWP 24/01/14	59.000	0.000	3.000	25.000	0.000	25.000	0.000	31.000
879	130604 - Improvement, Rehabilitation and Construction of Roads in Kulachi Area, D.I.Khan. (A)PDWP 03/04/14	328.679	0.000	110.000	30.000	0.000	30.000	0.000	188.679
880	140893 - Construction of Road a) Main Draban road to Garhi Bakhtiar Line Road b) Main Kulachi Draban Road to Garhi Mada Zargai Garhi Mehmood Road, D.I.Khan. (A)DDWP 25/03/15	30.000	0.000	4.000	26.000	0.000	26.000	0.000	0.000
881	140894 - F/S and Construction of 19 Km Circular Road, PK-64, D.I.Khan (A)PDWP 25/03/15	197.998	0.000	12.000	30.000	0.000	30.000	0.000	155.998
882	140896 - F/S, Design & Construction of Kulachi Hathala Road to Garhi Mohammad Akbar and Garhi Bakhtiar, D.I.Khan. (A)DDWP / /	50.000	0.000	10.000	40.000	0.000	40.000	0.000	0.000

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
883	140898 - F/S, Design and Construction of Two Nos Bridges at River Kacha and Hissam village in District D.I.Khan. (A)PDWP 25/03/15	99.998	0.000	5.500	20.000	0.000	20.000	0.000	74.498
884	140985 - F/S, Design and Construction/Rehabilitation of Roads a) Awan Road b) Loke Road c) Bali Shumali Road d) Nadeem Shah Road e) Kurar Shedi (8 Kms) D.I.Khan. (A)PDWP 28/01/15	79.960	0.000	6.500	20.000	0.000	20.000	0.000	53.460
885	140986 - F/S, Design and Construction/Rehabilitation of Roads a) Multan Main Road to Malana Village b) Kacha Babar to Basti Kokar and c) Ghulam Khoti to Balo Hazara (13 Km), D.I.Khan (A)PDWP 11/02/15	130.000	0.000	4.000	20.000	0.000	20.000	0.000	106.000
886	140987 - F/S, Design and Construction of main Daraband Road from Sagu to Madi via Gara Unra Attal Sharif Road (16 Km) Kulachi D.I. Khan (A)PDWP 28/01/15	210.570	0.000	5.000	20.000	0.000	20.000	0.000	185.570
887	140988 - F/S, Design and Construction of Road from Kirri Khaisor to Wanda Shera (6 Km), D.I. Khan. (A)DDWP 30/12/14	59.950	0.000	10.000	49.950	0.000	49.950	0.000	0.000
888	110460 - Construction of RCC Bridge over Gambila River Near Kot Kashmir to Sarai Darga District Lakki Marwat (Khan Abdul Wali Khan Bridge). (A)PDWP 07/05/12	314.469	0.000	258.000	56.469	0.000	56.469	0.000	0.000
889	140664 - F/S, Design and Construction of Road from village Abasa to Shahab Khel, District Lakki Marwat (15 Kms). (A)PDWP 28/01/15	293.915	0.000	4.000	30.000	0.000	30.000	0.000	259.915

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
890	140636 - F/S, design and construction of prestressed RCC Bridge over Tochi River on Marwat Canal Road, Bannu. (A)PDWP 07/01/15	208.652	0.000	0.484	20.000	0.000	20.000	0.000	188.168
891	140885 - Reconstruction / Rehabilitation of road from Kingar Bridge to Narmi Khel (10 Kms) Bannu. (A)PDWP 28/01/15	119.806	0.000	15.499	20.000	0.000	20.000	0.000	84.307
892	140886 - F/S, Design & Construction of 05 Km roads from Bannu City to Kakki via Mundan, Bannu. (A)PDWP 13/02/15	156.734	0.000	7.500	20.000	0.000	20.000	0.000	129.234
893	140887 - Construction of 8 km road from Bannu Link road to village Sada Khel, Bannu. (A)PDWP 28/01/15	76.516	0.000	6.849	20.000	0.000	20.000	0.000	49.667
894	140983 - F/S, Design and Construction of Road from Sarki Khel - Takhti Khel and Musa Khel (6 Km) Bannu) (A)DDWP 13/02/15	60.000	0.000	7.000	20.000	0.000	20.000	0.000	33.000
895	141018 - F/S,design and Construction of Road from Kashu Khel Chowk via Sarki Khel Barmi Khel to Highway Bannu (8 Km) (A)PDWP 25/03/15	79.266	0.000	6.587	20.000	0.000	20.000	0.000	52.679
896	140700 - F/S, Design and Construction of Roads, Odin Shah Kalay to Jarasi Banda, Takhte Nasrati to Sarki Lawaghar Road via Poya, Latamber to Kamali Banda Road, Latamber to Indus Highway Road via Warana (11 Kms), District Karak. (A)PDWP 28/01/15	157.738	0.000	7.239	20.000	0.000	20.000	0.000	130.499

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
897	141016 - F/S, design and Construction/Rehabilitation of Road from Karak City to Rehmat Abad, Karak (6 Km) (A)PDWP 28/01/15	84.000	0.000	0.679	20.000	0.000	20.000	0.000	63.321
898	141017 - Dualization of Road from Indus Highway Chowk to Karak City, Karak (4.225 Km) (A)PDWP 26/06/15	386.718	0.000	50.000	100.000	0.000	100.000	0.000	236.718
899	140913 - F/S, Design and Construction of RCC Bridge at Ziarat Sheikh Allah Dad Chorlaki Nizampur Road Kohat. (A)PDWP 28/01/15	76.737	0.000	6.250	20.000	0.000	20.000	0.000	50.487
900	140914 - F/S, Design and Rehabilitation of Billitang Road (3.5 KM), Kohat. (A)DDWP 30/12/14	36.280	0.000	4.250	32.030	0.000	32.030	0.000	0.000
901	140915 - Up-gradation of road Shakardara Spinkai kaley, Kohat (A)DDWP 08/01/15	32.900	0.000	8.500	24.400	0.000	24.400	0.000	0.000
902	140990 - F/S, Design and Improvement/Rehabilitation of Road from Gulshan Abad Chowk to OTS Chowk via Jungle Khel (5 Km), Kohat (R)PDWP 28/01/15	260.000	0.000	6.000	100.000	0.000	100.000	0.000	154.000
903	80668 - Construction of alternate Road Lachi to Hangu-Thall-Parachinar Road. (41.80 km) (A)PDWP 13/12/11	975.402	0.000	857.923	60.000	0.000	60.000	0.000	57.479
904	140652 - F/S, Design and Construction/Improvement of Hangu Samana Main Road (10 Kms), District Hangu. (A)PDWP 28/01/15	100.000	0.000	5.000	25.000	0.000	25.000	0.000	70.000

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
905	140907 - F/S, Design, Improvement and widening of Doaba Tora Wari Road, District Hangu. (4.5 Km) (A)DDWP 30/12/14	50.614	0.000	7.250	20.000	0.000	20.000	0.000	23.364
906	140678 - F/S, Design and Contruction of (1) BT of Road from Takht Abad to Liaqat Bagh via Babu Zai Jadeed 2 KM (2) Bridge over Shah Alam River (3) Culvert at Kata Behram Khan, District Peshawar. (A)DDWP 13/02/15	49.933	0.000	0.750	25.000	0.000	25.000	0.000	24.183
907	140692 - F/S, Design and Construction of Bridge on Budhni Nullah (i/c approaches), District Peshawar. (A)DDWP 17/07/14	37.816	0.000	10.000	27.816	0.000	27.816	0.000	0.000
908	140942 - Construction/Rehabilitation of roads a) Urmar Payan towards Kaskai warsak canal b) Urmar miana to warsak canal, c) Urmar Payan via Qasim Ali Baig to G.T Road & d) Urmar Payan to Mashan Khel, Peshawar (10 km) (A)PDWP 22/01/15	95.896	0.000	6.756	40.000	0.000	40.000	0.000	49.140
909	140943 - F/S, Design, Improvement & BT of Road from Mustajab Ghari to Shahibala (20 Km), Peshawar (A)PDWP 22/01/15	188.067	0.000	3.000	30.000	0.000	30.000	0.000	155.067
910	140944 - F/S, Design and Construction of Road from Nothia Stop to Kohat Road and from Nothia Phattak to Swati Phattak, Peshawar. (A)PDWP 07/01/15	149.907	0.000	4.000	31.859	0.000	31.859	0.000	114.048

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
911	140945 - F/S, Design & Construction of birdge at Talib Koroona Sufaid Sung, Peshawar (A)DDWP 08/01/15	31.376	0.000	9.000	22.376	0.000	22.376	0.000	0.000
912	140948 - BT of Roads a) Jogani to Wazir Qala Road, b) Naguman to Nelaway (5.5 Km), Peshawar (A)DDWP 08/01/15	49.961	0.000	8.000	41.961	0.000	41.961	0.000	0.000
913	140949 - F/S, Design and Construction/ Improvement of 15 Km Roads in PK-01, District Peshawar (A)PDWP 07/01/15	149.814	0.000	4.000	30.000	0.000	30.000	0.000	115.814
914	140950 - F/S, Design and Dualization of 16 KM Road from Jamil Chowk (Ring Road) towards Urmar Payan Peshawar. (A)PDWP 19/02/15	1046.140	0.000	2.000	50.000	0.000	50.000	0.000	994.140
915	140951 - Construction/ Rehabilitation of 10 Km roads in PK-05, Peshawar (A)PDWP 07/01/15	109.326	0.000	5.828	30.000	0.000	30.000	0.000	73.498
916	140996 - F/S, Design and Construction of RCC Bridges a) Sorozai on Bara River at Takia b) Bahadar Kalay Ahmed Khel, Peshawar (A)PDWP 28/01/15	76.032	0.000	10.000	30.000	0.000	30.000	0.000	36.032
917	140997 - F/S, Design and Construction / Rehabilitation of Roads a) Dalazak to Jala Bela b) Butai to Ranoo Ghari - Kandi Kalo Khel c) Charsadda Road to Takhta Abad d) Budni Road to Dalazak Road via Wadpaga Peshawar (20 Km) (A)PDWP 22/01/15	195.896	0.000	2.000	30.000	0.000	30.000	0.000	163.896

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
918	141006 - F/S, Design, Construction & BT of Roads a) Achini Ada to Janazagah Sangu b)Hazrat Baba to Waliabad c)Moh: Haya Khel to Ring Rd d)Insaf Rd to Gharoor Abad e)Bazikhel Rd f) Canal Rd to Merozai Rd Peshawar (A)PDWP 28/01/15	120.000	0.000	6.000	30.000	0.000	30.000	0.000	84.000
919	140889 - F/S, Construction & BT of Rroad i/c Bridge from Pir Qala to Major Qala and Shabqadar Bazar to Kangra, Charsadda (14 Km) (A)PDWP 22/01/15	180.477	0.000	10.500	20.000	0.000	20.000	0.000	149.977
920	140890 - F/S, Design, Reconstruction and Rehabilitation of Roads a) from Alladad Khel to Village Kani Teshil Shabqadar b) from Ziam Rest House to Salgaray via Gud Killi Chowk Shamsabad c) from Village Cheena to Dildar Ghari , Charsadda (12 Km). (A)PDWP 07/01/15	120.000	0.000	14.000	30.000	0.000	30.000	0.000	76.000
921	141014 - F/S, design and Rehabilitation of Palosa Saloor Kunja Road to Mill Pump Fazal Abad via Zareen Abad, Charsadda(4 Km) (A)DDWP / /	40.000	0.000	5.000	35.000	0.000	35.000	0.000	0.000
922	130661 - Construction / widening of Kandar - Akbar Pura bridge on Bara Nullah, District Nowshera. (A)DDWP 19/02/14	48.297	0.000	28.297	20.000	0.000	20.000	0.000	0.000
923	130679 - Construction of Road from Cherat Cement Factory to Village Sheikhi, Nowshera (4-KM). (A)DDWP 19/02/14	166.411	0.000	50.000	116.411	0.000	116.411	0.000	0.000

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
924	140672 - F/S, Design and Contruction of Bridge at Kabul River connecting Mohib Banda/Pashtun Gharai on Right Bank and Kheshki on Left Bank, District Nowshera. (A)PDWP 27/10/14	480.582	0.000	100.000	380.582	0.000	380.582	0.000	0.000
925	140935 - F/S, Design, Improvement & Widening of Road from Akora Khattak to Manai - Dooran - Tarkhel i/c link from Shahab Khel to Guldheri, Sawarkhel-Pitao to Kaka Sahib Eidgah, Khwar Miangan to Khawryan via Bagh Gali to Bus Adda, Kaka Sahib, Nowshera (A)PDWP 19/11/14	425.375	0.000	30.000	50.000	0.000	50.000	0.000	345.375
926	140936 - F/S, Design and BT of Internal roads Pirpai - Azakhel Bala - Payan - Dagai - Banda Nabi, Badrashi, Nowshera (R)PDWP 19/11/14	500.000	0.000	25.000	100.000	0.000	100.000	0.000	375.000
927	140937 - F/S, Design, Construction & Rehabilitation of 12 Km Internal roads in Nowshera Kalan (A)PDWP 19/11/14	119.990	0.000	49.000	70.990	0.000	70.990	0.000	0.000
928	140938 - F/S, Design & Improvement/BT of Internal 16 Km Road at Kheshgi Bala and Payan, Nowshera (A)PDWP 19/11/14	164.990	0.000	50.000	50.000	0.000	50.000	0.000	64.990
929	140939 - F/S & Construction of a) Bakhtai-Kottli Khurd-Kottli Kalan road i/c Bridges b) road from Cherat road to Spinkhak Village, Nowshera. (A)PDWP 19/11/14	199.990	0.000	61.000	138.990	0.000	138.990	0.000	0.000
930	140940 - F/S, Design & Construction of RCC Bridge on Kabul River at Kashti Pul, Nowshera Cantt]: (A)PDWP 28/01/15	166.812	0.000	10.000	20.000	0.000	20.000	0.000	136.812

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
931	140941 - F/S & Construction of Internal Roads of UC Shahkot/Taru Jaba, Nowshera. (A)PDWP 19/11/14	99.990	0.000	10.000	89.990	0.000	89.990	0.000	0.000
932	140992 - F/S, Design and Rehabilitation / Widening of Road from GT Road to Khushal Khan Khattak Mazar Akora Khattak, Nowshera. (A)PDWP 19/11/14	124.990	0.000	15.000	40.000	0.000	40.000	0.000	69.990
933	141013 - Construction of Road from Sheikhi to Mast Baba, Palosai Payeen and Bala, Nowshera (A)DDWP 12/09/14	51.593	0.000	10.000	41.593	0.000	41.593	0.000	0.000
934	141019 - F/S, Design & Construction / Rehabilitation of Roads a) G.T Road to Said Akbar Koroona b) Ayub Abad to Eessori Bala c) Jehangira Kati Maina d) Pitao Payan to Dargai village e) G. T Road Khwar Mohallah Shen Bagh Koroona, District Nowshera. (A)PDWP 28/01/15	194.551	0.000	10.000	40.000	0.000	40.000	0.000	144.551
935	141021 - F/S, Design & Construction / Rehabilitation of Roads a) Khair Abad to Mandoo Khel Village b) Camp Koroona Yousaf Abad Akora c) Adamzai to Momond Ghari d) Jehangira Chowk to Railway Station, District Nowshera. (10 Kms) (A)PDWP 28/01/15	184.914	0.000	10.000	40.000	0.000	40.000	0.000	134.914
936	141022 - F/S, Design & Construction / Rehabilitation of Roads a) Shaidu Bypass, Railway Pull to Omer Abad near Railway line b) Surya Khel to Farm road c) Shwangi d) Amanpura Kaho Jabi & Gharib Pura e) Hisar Tang f) Inzary road, District Nowshera (A)PDWP 19/11/14	119.990	0.000	10.000	40.000	0.000	40.000	0.000	69.990

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
937	141023 - F/S, Design & Construction / Rehabilitation of Roads a) Sara Toha road b) Khan Kohi Gandhab c) Nizampur Chowk to Garu d) Garu to Qamar Mela e) Mamakhel Village, District Nowshera. (A)PDWP 19/11/14	125.000	0.000	15.000	30.000	0.000	30.000	0.000	80.000
938	141024 - F/S, Design & Construction / Rehabilitation of Roads a) Gajoo Khel Ameero road b) Jabbi road c) Piran Bala and Payan & d) From Duran to Masamkhel via Malikhel Bala Payan, District Nowshera. (A)PDWP 03/12/14	135.674	0.000	10.000	30.000	0.000	30.000	0.000	95.674
939	140695 - F/S, Design and Rehabilitation of (1) Tor Dher-Alla Dher Road (2) Nawa Nehar Kund Park- Alla Dher Road, District Swabi. (A)PDWP 22/01/15	180.000	0.000	1.400	30.000	0.000	30.000	0.000	148.600
940	140697 - F/S, Design and Rehabilitation of Tordher Bazar Killi Road (4 KM), District Swabi. (A)DDWP 30/12/14	40.400	0.000	2.980	37.420	0.000	37.420	0.000	0.000
941	140959 - F/S, Design & Construction, Rehabilitation & Improvement of Gadoon Amazai Industrial Estate Road, Swabi. (A)PDWP 22/01/15	69.983	0.000	7.500	30.000	0.000	30.000	0.000	32.483
942	140960 - F/S, Design, Construction/ Rehabilitation & Improvement of Menai Road, (05 Km) Swabi (A)DDWP 08/01/15	50.000	0.000	7.500	42.500	0.000	42.500	0.000	0.000

SECTOR : Roads

SUB-SECTOR : District Roads

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943	140961 - F/S, Design and Construction of road from Shewa Chowk to Shewa Village,(6 Km) District Swabi. (A)PDWP 22/01/15	90.000	0.000	5.938	30.000	0.000	30.000	0.000	54.062
944	140962 - F/S, Design & Construction of Road Dobian to Nazar and Tarkha, (8 KM), District Swabi. (A)PDWP 22/01/15	120.000	0.000	7.286	30.000	0.000	30.000	0.000	82.714
945	141001 - F/S, Design and Construction/Rehabilitation of Tor Dher to Allah Dher Road (5 Kms) Swabi. (A)DDWP 08/01/15	50.000	0.000	7.500	42.500	0.000	42.500	0.000	0.000
946	141002 - F/S, Design and Construction/Rehabilitation of Roads a) Kunda Topi b) Gar Mergoz c) Zarobi Topi, Swabi. (21 Kms) (A)PDWP 22/01/15	210.000	0.000	0.409	40.000	0.000	40.000	0.000	169.591
947	141005 - F/S, Design and Construction of Bridge on Nuranji Nullah at Banr Karnal Sher Khan Kali Road, District Swabi. (A)DDWP 26/06/15	97.804	0.000	0.000	32.276	0.000	32.276	0.000	65.528
948	140666 - F/S, Design and Construction of road from a) Qasim Ahmad Abad to Chattaley Maira, b) Ghari Doulatzai and Jehangali Lar at UC Gumbat Maira, District Mardan (9 KM). (A)PDWP 22/01/15	128.475	0.000	4.950	25.000	0.000	25.000	0.000	98.525
949	140669 - F/S, Design and Contruction of Bridge and Approach Roads on Khan Gari Kalpani Nullah to Arbi Banda U/C Jehangir Abad and Sari Bahlol, (5 Km including Bridge),District Mardan. (A)PDWP 22/01/15	85.614	0.000	6.749	20.000	0.000	20.000	0.000	58.865

SECTOR : Roads

SUB-SECTOR : District Roads

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950	140924 - F/S, Design & Construction of bridge at Rustam Bazar Stream, Mardan (A)DDWP 08/01/15	24.432	0.000	8.918	15.514	0.000	15.514	0.000	0.000
951	140925 - F/S, Design, Construction & BT of a) Chiragh Din Killy to Fazle Abad UC Maday Baba & b) Safi Abad to Dheri Killy Hathian, Mardan. (A)PDWP 22/01/15	91.682	0.000	5.557	20.000	0.000	20.000	0.000	66.125
952	140929 - F/S, Design & Construction of roads a) Katlang to Qadar Village, b) Kot Ismail Zai, c) Shahand Maqbara to Kareem Abad, d) Toot Killy Nehar to Babanay & e) Toot Killy Nehar to Chaghzau village, Mardan (A)PDWP 11/02/15	149.631	0.000	2.000	30.000	0.000	30.000	0.000	117.631
953	140930 - F/S, Design & Construction of a) bridge at UC Mahr Dheri (Village Kuaja), b) Shaikh Maltoon Police Station upto Nawan Killi road along canal, c) Mako Dheri village, District Mardan. (A)DDWP 06/03/15	49.135	0.000	9.197	39.938	0.000	39.938	0.000	0.000
954	140931 - F/S Design & Cons a)Btgm Nehr to Zai b)Katlng to Kudi Noor c)Dubi Ada to Srekh d)Katlng to Qaziabad c)Bakhshali Dheri to Jangirh f)Gazi shek Babuzi g)Charsada to Dheray Baba h)Pir Gari i)Fatima to GGPS j)Main to Bala Gari k)Muhib to HusainMadrasa Mardan (A)PDWP 11/02/15	110.647	0.000	13.500	30.000	0.000	30.000	0.000	67.147
955	140933 - F/S, Design & Construction of bridge on Naranji drain on Garhi Ismail Zai Kandar area near Panjbir Baba, Mardan (A)DDWP 06/03/15	28.317	0.000	8.918	19.399	0.000	19.399	0.000	0.000

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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956	140991 - F/S, Design and Construction of Roads a) Shatoo b)Murad Korona to Khana Dher and c) Jalakai Road to Shurkh Dheri Mardan (A)PDWP 22/01/15	82.537	0.000	11.002	30.000	0.000	30.000	0.000	41.535
957	141015 - Rehabilitation of a) Khushal killi to Maira b)Mamajee killi toru Maira c)karwan UC Muslim abad d)Canal new bag colony to NCC via Irum colony and e)Guli Bagh to Missri abad to chiragh kaka House, Mardan (3km) (A)DDWP 06/03/15	30.100	0.000	8.500	21.600	0.000	21.600	0.000	0.000
958	150230 - Construction of Mardan Bypass Road from Rashakai Interchange to Jalala (Missing links 8 Kms), Mardan (including land) (A)PDWP 26/06/15	596.427	0.000	142.000	100.000	0.000	100.000	0.000	354.427
959	60323 - Construction of RCC Bridge on River Swat along with approach road at Thana-Malakand. (A)PDWP 22/10/12	529.160	0.000	243.268	40.000	0.000	40.000	0.000	245.892
960	70759 - Re-construction of road along with bridge approach road Batkhela to Badwan (4.5 KMs), Malakand. (A)PDWP 19/11/14	657.050	0.000	489.755	4.000	0.000	4.000	0.000	163.295
961	140668 - Rehabilitation of Thana Bazar Road (2.50 KM) District Malakand. (A)DDWP 12/09/14	18.778	0.000	5.000	13.778	0.000	13.778	0.000	0.000
962	140918 - F/S, Design & BT of road at Palai and Agra 10 Km, Malakand (A)PDWP 28/01/15	213.269	0.000	15.000	30.000	0.000	30.000	0.000	168.269

SECTOR : Roads

SUB-SECTOR : District Roads

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					Cap	Rev	Total		
963	140919 - F/S, Design & BT of road from Manzaray Baba to Khanoray, Malakand (A)DDWP 28/01/15	57.500	0.000	12.500	25.000	0.000	25.000	0.000	20.000
964	140637 - F/S, design and construction of road from Khanano Dheri to Manjakot, District Buner. (A)PDWP 22/01/15	75.000	0.000	6.388	30.000	0.000	30.000	0.000	38.612
965	140638 - F/S, design, improvement, B/T and extention of Budal-Jabo road via Sher Ali, (20-KM) District Buner. (A)PDWP 25/03/15	300.000	0.000	0.612	30.000	0.000	30.000	0.000	269.388
966	140639 - F/S, Design, Improvement, Widening and Extention of Nagrai Kandaro to Malka Road, District Buner. (A)PDWP 22/01/15	65.000	0.000	10.000	30.000	0.000	30.000	0.000	25.000
967	140888 - F/S, Design, Extension & BT of Daggar to Gokand road (12 Km), Buner. (A)PDWP 22/01/15	144.000	0.000	10.000	30.000	0.000	30.000	0.000	104.000
968	130556 - Improvement/construction of 8 KM road from Kirai to Mole Sar, Tehsil Besham District Shangla (A)PDWP / /	91.144	0.000	20.000	30.000	0.000	30.000	0.000	41.144
969	130578 - Improvement/construction of 10 KM Road from Sasobay to Kormang, Shangla. (A)PDWP 10/10/13	137.065	0.000	30.000	30.000	0.000	30.000	0.000	77.065
970	140953 - F/S, Design & BT of Lilowni road (05 Km), Shangla (A)PDWP 30/12/14	60.000	0.000	2.000	20.000	0.000	20.000	0.000	38.000

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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971	140955 - F/S, Design, Improvement / Widening & BT of Ranyal to Chichloo Road (10 Km), Shangla (A)PDWP / /	120.000	0.000	4.000	20.000	0.000	20.000	0.000	96.000
972	140956 - Construction of Shahtoot Road, Tehsil Besham, District Shangla. (B)PDWP / /	80.000	0.000	6.000	20.000	0.000	20.000	0.000	54.000
973	141004 - F/S, Design and Rehabilitation of Roads a) Martung to Dedal b) Shikolai to Anawar (3 Km) c) Awarai to Kandona (2Km) & d) Fiza to Alagram (1Km), Shangla (12 Kms). (A)PDWP / /	192.610	0.000	2.800	20.000	0.000	20.000	0.000	169.810
974	31122 - Improvement and widening of Matta-Fazil Banda Road, Bagh Dheri - Rahat Kot Road, Gari Lalkoo Road, Beryum Gat Shawar and Gat Peochar Road, Swat (59 KM). (A)PDWP 03/04/14	838.228	0.000	379.730	50.000	0.000	50.000	0.000	408.498
975	140682 - F/S, Design and Construction of Baryam to Gat Serai Road, Arkot to Biakand Road and Kabal to Kalla Kalay Road (20 kms), District Swat. (A)PDWP 22/01/15	219.099	0.000	40.000	30.000	0.000	30.000	0.000	149.099
976	140688 - F/S, Design, Construction and Improvement / Rehabilitation of Mingora City Road i/c Bridge, District Swat. (A)PDWP 30/04/15	80.000	0.000	25.000	20.000	0.000	20.000	0.000	35.000
977	140963 - F/S, Design & Rehabilitation of Marghuzar to Mingora Road, Swat (A)DDWP 13/02/15	50.000	0.000	7.500	20.000	0.000	20.000	0.000	22.500

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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978	140964 - F/S, Design & Rehabilitation / BT of Kalam to Gujar Gabral road (flood damaged), Swat (B)PDWP / /	400.000	0.000	8.000	20.000	0.000	20.000	0.000	372.000
979	140965 - F/S, Design & Construction/BT of 3 km from Main road to Ningulay, River Swat (Khurshid Khan) Memorial road, Swat. (B)PDWP / /	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000
980	140968 - F/S, Design & Construction of a) Chapryal to Balasoor road, b) Kherarai to Mandoor road, c) Durash Hhela to Baz Khela, d) Mandal Daag Road & e) Venai to Aghal road, f) Dedpanai Village Road, Swat. (A)PDWP 07/01/15	140.000	0.000	0.000	20.000	0.000	20.000	0.000	120.000
981	140969 - F/S, Design & Construction of a) Qalagy road UC Qalagy, b) Tall Chor Road UC Tall, c) Taran Road UC Kaley & d) Talang Churkhai Road UC Kota, Swat (5 KM). (A)PDWP 30/04/15	100.000	0.000	5.000	20.000	0.000	20.000	0.000	75.000
982	140970 - F/S, Design & Rehabilitation of Mingora Jambeel Gokand road, Swat (B)DDWP / /	450.000	0.000	10.000	30.000	0.000	30.000	0.000	410.000
983	141030 - Construction & Blacktopping of Manglawar to Malam Jabba Road 35 KM, District Swat. (A)PDWP 11/02/15	628.354	0.000	10.000	30.000	0.000	30.000	0.000	588.354
984	130669 - Improvement and blacktopping of Mayar-Asmar Road, Dir Lower. Phase-II. (A)PDWP 10/10/13	126.085	0.000	43.000	25.000	0.000	25.000	0.000	58.085

SECTOR : Roads

SUB-SECTOR : District Roads

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985	130670 - Improvement and widening of roads in Dir (Lower). (A)DDWP 30/04/14	59.950	0.000	39.655	20.295	0.000	20.295	0.000	0.000
986	140830 - F/S, Design & Construction of BT roads a) Mian Kalay to Kambat, b) Link road to Ghwara Banda, Gawardesh, Janpassa, Parata, Nawkoto and Hisarak District Dir (Lower). (A)PDWP 14/04/15	1210.570	0.000	10.000	50.000	0.000	50.000	0.000	1,150.570
987	140900 - F/S, Design, Improvement & BT of Kumber to Gumbat Banda Road (15 Km) Dir (Lower). (A)PDWP 28/01/15	162.540	0.000	10.000	20.000	0.000	20.000	0.000	132.540
988	140901 - F/S, Design & Construction of Talash Kalpanai Bypass road (10 Km), Dir Lower. (A)PDWP 11/02/15	350.000	0.000	0.000	30.000	0.000	30.000	0.000	320.000
989	140989 - F/S, Design and Construction of 4 Nos. of RCC Bridges a) Aghiraly and Arif b) Darangal Khwar c) Markhanai Maidan, Dir (Lower) (A)PDWP 28/01/15	174.829	0.000	0.250	25.000	0.000	25.000	0.000	149.579
990	100382 - Construction of Sairay Kalkot to Thall Kumrat road, 10 km ,Dir Upper (A)PDWP 11/02/15	255.368	0.000	149.704	30.000	0.000	30.000	0.000	75.664
991	130577 - Construction of 3 Nos RCC Bridges i.e. Surbat, Dogai and Garonai District Dir Upper (A)PDWP 03/12/14	81.093	0.000	4.792	20.000	0.000	20.000	0.000	56.301
992	130666 - Improvement and widening of roads in Dir (Upper). (A)PDWP 10/10/13	100.000	0.000	9.095	20.000	0.000	20.000	0.000	70.905

SECTOR : Roads

SUB-SECTOR : District Roads

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993	140648 - Construction of RCC Bridge at Khal Barkalay Bazaar, PK-93 District Dir Upper. (A)DDWP / /	53.158	0.000	15.000	38.158	0.000	38.158	0.000	0.000
994	140650 - F/S, design and improvement & BT of Shingara Darra Road (8 km) Dir Upper. (A)PDWP 22/01/15	120.000	0.000	4.000	20.000	0.000	20.000	0.000	96.000
995	140902 - F/S, Design & Improvement, Rehabilitation and BT of Hattan Darra Road, Dir Upper. (A)PDWP 22/01/15	100.000	0.000	5.000	20.000	0.000	20.000	0.000	75.000
996	140903 - Construction of PCC Road Gulwadai Dara - 10 KM, District Upper Dir. (A)PDWP 11/02/15	166.565	0.000	5.000	20.000	0.000	20.000	0.000	141.565
997	140905 - Construction of PCC Roads at Usheraï Dara (10 Km), Dir Upper. (A)DDWP 11/02/15	166.990	0.000	7.500	20.000	0.000	20.000	0.000	139.490
998	140906 - F/S, design and Widening & Rehabilitation of Nehagadra road, (Phase-I) (27 km) Dir Upper. (A)PDWP 11/02/15	380.856	0.000	0.000	30.000	0.000	30.000	0.000	350.856
999	140979 - F/S & Design of a) Improvement & Rehabilitation of Dodba to Sheringal Swany Road (15 KM) including 3 Nos Bridges, b) Construction of RCC Bridge at Kotkay UC Sultan Khel District Dir (Upper) (A)PDWP 25/03/15	597.770	0.000	34.624	30.000	0.000	30.000	0.000	533.146
1000	70210 - Const: of Khan Abdul Wali Khan By- pass road Distt: Chitral (A)PDWP 18/05/11	788.857	0.000	573.141	50.000	0.000	50.000	0.000	165.716

SECTOR : Roads

SUB-SECTOR : District Roads

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1001	70216 - Improvement/Black Topping of Booni, Mastuj Shandoor Road (70 Km), at Chitral (PSDP Funded). (A)CDWP 09/03/15	2323.914	0.000	204.101	15.000	0.000	15.000	0.000	2,104.813
1002	90417 - Widening & Carpeting of Booni Buzand Torkhow road (28 km) District Chitral. (PSDP Funded). (R)CDWP 09/03/15	1108.420	0.000	199.774	15.000	0.000	15.000	0.000	893.646
1003	140967 - F/S, Design & Construction of a) Chamtalai to Taroghai road, District Swat, b) Garam Chashma to Kandujal Road, District Chitral (9 KM). (A)PDWP 11/02/15	130.000	0.000	3.500	20.000	0.000	20.000	0.000	106.500
1004	140984 - F/S, Design and Construction of RCC Bridge at Ayun, Chitral. (A)DDWP / /	50.000	0.000	7.500	20.000	0.000	20.000	0.000	22.500
1005	150295 - Construction of RCC Bridge over Yarkhun River at Booni District Chitral (Balance Work) (A)PDWP 28/01/15	36.641	0.000	10.000	26.641	0.000	26.641	0.000	0.000
1006	50209 - Const., B/T & Rehab: of 14 KM road in Distt: Kohistan (A)PDWP 25/03/15	406.458	0.000	162.945	20.000	0.000	20.000	0.000	223.513
1007	130420 - Construction of Pre Stressed RCC Bridge over Indus River from KKH to Seo village at Dassu Kohistan. (A)PDWP 29/05/14	322.534	0.000	135.131	100.000	0.000	100.000	0.000	87.403
1008	141025 - F/S,design and Construction of Road from Darman Tangay to Pashto Road, Battagram (5 Kms). (A)PDWP 28/01/15	69.800	0.000	2.500	20.000	0.000	20.000	0.000	47.300

SECTOR : Roads

SUB-SECTOR : District Roads

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1009	140670 - F/S, Design & Construction/ Improvement of a) Kulhari Gharbi Road (2.5 KM) b) PCC Road from GHSS Baffa to Kharah (Kulhari Sharqi) & c) Kulhari Sharqi Baffa (1Km) District Mansehra (A)PDWP 13/02/15	50.000	0.000	20.000	30.000	0.000	30.000	0.000	0.000
1010	140674 - F/S, Design and Construction of RCC Bridge near Murad Pur, Mansehra. (A)DDWP 08/01/15	27.467	0.000	10.000	17.467	0.000	17.467	0.000	0.000
1011	140675 - F/S, Design and Construction of Sabir Shah Nakot Bridge, Mansehra. (A)PDWP 06/03/15	122.187	0.000	3.000	20.000	0.000	20.000	0.000	99.187
1012	140676 - F/S, Design and Construction of Sum Bridge, Mansehra. (A)PDWP 08/01/15	47.893	0.000	10.000	37.893	0.000	37.893	0.000	0.000
1013	140707 - F/S, Design and Improvement of Road from Khaki to Fazalabad, District Mansehra. (A)PDWP 22/01/15	80.000	0.000	7.000	20.000	0.000	20.000	0.000	53.000
1014	140920 - F/S, design and Construction of a) Chor Kalan road & b) Jabbori to Methal Kayian Road via Banda Gee Such, Mansehra. (A)PDWP 11/02/15	120.000	0.000	5.400	20.000	0.000	20.000	0.000	94.600
1015	130650 - Construction of Road from Nagri Totial to Benani via Ziarat Masoom (5 KM), Abbottabad (A)DDWP 02/04/14	42.000	0.000	11.500	30.500	0.000	30.500	0.000	0.000
1016	140630 - F/S, Design and Construction of Barthan to Kasala Bara Road, District Abbottabad (8 kms) (A)PDWP 27/03/15	80.000	0.000	6.000	20.000	0.000	20.000	0.000	54.000

SECTOR : Roads

SUB-SECTOR : District Roads

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1017	140782 - F/S, Design, Construction, Improvement and Black Topping of Roads in Galyat Region, Abbottabad. (A)PDWP 14/04/15	324.287	0.000	54.600	30.000	0.000	30.000	0.000	239.687
1018	140880 - F/S, Design & Repair of Namli Maira road, Abbottabad (B)DDWP / /	50.000	0.000	7.500	10.000	0.000	10.000	0.000	32.500
1019	140882 - F/S, Design and Construction of Bridge Bari Naichan Mangal, Abbottabad. (A)DDWP 21/05/15	49.040	0.000	8.500	10.000	0.000	10.000	0.000	30.540
1020	140883 - F/S, Design & BT of roads a) Nakka Galli Khuthialla to Mubarak b) Chaitri to Sher Bai Mangal Bridge viz Bandi Matrach c) Gramry Including Siyal Sargal UC Pawa, District Abbottabad. (B)PDWP / /	220.000	0.000	0.000	10.000	0.000	10.000	0.000	210.000
1021	140884 - F/S, design and Construction of a) Arro Kas Summa to Lora via Banwari b) Improvement/Wiidening & BT of Tajwal to Bagan Road c) Garhi – Chanali road via Seri, Abbottabad (A)PDWP 14/04/15	180.780	0.000	15.500	10.000	0.000	10.000	0.000	155.280
1022	140981 - Construction of Balohia -Deena Rio Gul Dhok Road and Hatazai - Mansoor Road (20 Km) Abbttabad. (B)PDWP / /	220.000	0.000	0.000	10.000	0.000	10.000	0.000	210.000
1023	140982 - F/S, Design and Construction/Rehabilitation of Bandi Attai Khan Road to Havelian (6 Km) Abbottabad. (A)PDWP 07/01/15	66.000	0.000	7.000	25.000	0.000	25.000	0.000	34.000

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1024	130601 - Rehabilitation / Widening of Srai Naimat Khan Road (12 Kms), District Haripur. (A)DDWP 03/02/14	149.967	0.000	95.213	25.000	0.000	25.000	0.000	29.754
1025	130602 - Rehabilitation / Widening of Mirpur Kahl-Kamalpur Road, District Haripur. (8 kms) (A)DDWP 03/02/14	142.537	0.000	28.187	30.000	0.000	30.000	0.000	84.350
1026	140656 - F/S, Design & Construction of road from Sira to Sulam Khand road (20 km) in Tehsil Ghazi, District Haripur. (A)PDWP 19/02/15	399.482	0.000	4.296	30.000	0.000	30.000	0.000	365.186
1027	140657 - F/S, Design & Improvement / Rehabilitation of Pir Sohawa to Kohala Bazar road via Makhnial District Haripur. (10 kms) (A)PDWP 19/02/15	226.038	0.000	77.000	149.038	0.000	149.038	0.000	0.000
1028	140662 - F/S, Design and Reconstruction/ Re-Carpeting of Road from Tareen Abad to Hattar Industrial Estate, District Haripur. (A)PDWP 06/03/15	99.950	0.000	7.000	20.000	0.000	20.000	0.000	72.950
1029	140910 - F/S, Design & Construction of road a) Akhoon Bandi to Magri road b) Pharrori to Bandi Mian Pid Dad via Bian Ahmed Ali Khan tol Kandal c) Sarai Nimat Khan to Jabri road, District Haripur (23 kms) (A)PDWP 25/03/15	411.126	0.000	50.000	30.000	0.000	30.000	0.000	331.126
1030	140911 - F/S, Design and Construction of pre-stressed Bridge from Thanda Choa to Mohri No.1, District Haripur. (A)PDWP 19/02/15	95.946	0.000	28.000	30.000	0.000	30.000	0.000	37.946

SECTOR : Roads

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		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1031	120757 - F/S, Design and Construction of 3 Nos Bridges on Kalpani Nallah at Pirabad PK-26, Mardan, at Hayaserai Kotki on Kunani Khwar, Dir Lower and at Cherat Khwar, Dag Ismail Khel Nowshera. (A)PDWP 09/01/14	446.417	0.000	254.000	40.000	0.000	40.000	0.000	152.417
1032	140831 - F/S, Design and Construction of B/T Road from Ijara to Janbatai Barawal, (6-KM) Districts Dir Lower and Dir Upper. (B)PDWP / /	90.000	0.000	5.500	20.000	0.000	20.000	0.000	64.500
1033	140972 - F/S and BT of 10 Km road from Mera Mada Khel to Godar, Tor Ghar (A)PDWP 19/02/15	234.560	0.000	5.000	30.000	0.000	30.000	0.000	199.560
Total	ONGOING PROGRAMME	32,154.208	0.000	6,050.451	5,462.789	0.000	5,462.789	0.000	20,640.968

SECTOR : Roads

SUB-SECTOR : District Roads

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					Cap	Rev	Total		
1034	150788 - Construction/BT of road from Bazaya to Gulan Kot via Babakhel to Umer khan kalay UC Tatha and Tatoor to Latti Kalay UC Tatha District Tank. (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
1035	150780 - a) Construcion/ Rehabilitation of road from Tank ada to Zafar abad colony, Tank ada to Darraban Chungi b) Road from circular road to Muryali morr, shah alam abad road Shorkat Link Road,Gillani Town Road District D.I.Khan. (B)PDWP / /	200.000	0.000	0.000	15.000	0.000	15.000	0.000	185.000
1036	150782 - Construction / rehabilitation of roads from UC Dhap, UC Mandran,UC Ketch, UC Hissam, UC Yarik, UC Korai, UC Zandani, UC Band Kurai UC Chehkan, UC Laar in District D.I Khan (B)PDWP / /	200.000	0.000	0.000	15.000	0.000	15.000	0.000	185.000
1037	150784 - Construction/Blacktopping of Lunda Sharif to Jumma Sharif road UC Lunda Sharif and Charri Bhohar to Jhok Ameen road UC Mairan District D.I.Khan (B)PDWP / /	200.000	0.000	0.000	15.000	0.000	15.000	0.000	185.000
1038	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. (B)PDWP / /	200.000	0.000	0.000	15.000	0.000	15.000	0.000	185.000

SECTOR : Roads

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		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1039	150786 - Construction/Improvement and widening of Paniala Paharpur road,Paniala Chunda road, Pharpur Bypass road and Construction of one number Bridge on Paniala bypass road. District D.I.Khan (B)PDWP / /	200.000	0.000	0.000	15.000	0.000	15.000	0.000	185.000
1040	150795 - Construction of road from Kheru Khel road to Tajazai via Khawaja Khel,Ghazi Khel to Pahar Pacca Road District Lakki Marwat. (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
1041	150797 - Construction/ Black topping of road from Chashma road to Wanda Nizami via Wanda Dalwati, Wanda Baru District Lakki Marwat. (B)PDWP / /	150.000	0.000	0.000	15.000	0.000	15.000	0.000	135.000
1042	150880 - BT of road from Gandhi Chowk to Nar Muzaffar Khan District Lakki Marwat (B)DDWP / /	30.000	0.000	0.000	30.000	0.000	30.000	0.000	0.000
1043	150790 - Construction/blacktopping of 10 KM Roads in PK-70 District Bannu (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
1044	150793 - Rehabilitation/ BTR road from Baran Dam to Jani Khel and Police station Miryan to Hawaid road District Bannu. (B)PDWP / /	200.000	0.000	0.000	15.000	0.000	15.000	0.000	185.000
1045	150878 - Repair & rehabilitation of Jandu Khel Road, and Bannu D.I Khan road to Nar Dilasa Shah road, District Bannu. (B)DDWP / /	40.000	0.000	0.000	23.393	0.000	23.393	0.000	16.607

SECTOR : Roads

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		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1046	151077 - Construction/ Rehabilitation of road, UC Nar Jaffar, UC Kakki-I, UC Baharat, UC Kausar Fateh Khel, UC Mandan, District Bannu. (B)PDWP / /	150.000	0.000	0.000	10.000	0.000	10.000	0.000	140.000
1047	151078 - Construction/ Rehabilitation of road, UC Mira Khel, UC Kakki-II, UC Ismail Khel, UC Qalander, UC Khujare, UC Khujamad Mandan, UC Kala Khel, District Bannu. (B)PDWP / /	150.000	0.000	0.000	10.000	0.000	10.000	0.000	140.000
1048	150858 - Construction/ rehabilitation of road from a) Nari panoos to Teri chowk Banda Daud shah b) BT from Kando Khel to Faqir Abad and Construciton of Bridge at Kandawo AlGada UC Sabir abad District Karak. (B)PDWP / /	150.000	0.000	0.000	15.000	0.000	15.000	0.000	135.000
1049	150859 - Construction and Blacktopping of road from Sarki Lawagher to Alamsheri District Karak. (B)PDWP / /	150.000	0.000	0.000	15.000	0.000	15.000	0.000	135.000
1050	150855 - Construction & BT of roads a) Bahadar Kot road, Bazi Khel road, Paracha Town road, b) UC Kharmatu c) UC Chorlakii c) UC Khushal Garh, District Kohat (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000

SECTOR : Roads

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		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1051	150857 - Construction and Blacktopping of roads from Jarma bridge to Mosam Khan Banda, Zara Mela to Botan Shareef, Bannu road to Surgul, Qamar Dand, Lachi to Olai, Lachi to Tarwabera including bridge & PCC Roads in UCs Jarma, Shahpur, Surgul &Lachi Distt Kohat (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
1052	150962 - Construction of PCC roads a) UC Bahadar Kot b) UC Togh-1 c) UC Togh-1 Razgir Banda, Ghulam Banda, d) UC Dhoda e) UC Bilitang, Tolanj Jadeed & Qadeem road f) UC Kharmatu g) UC Chorlakki h) Khushal Garh i) UC Ziarat Sheikh Allahdad, Tora Stana road, Kohat (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
1053	150968 - Const & BT of roads a) UC Urban-1, Tanga to Kitab ghar, Mian Khel Bazar, Bannu Bazar, Railway Station, b) UC Urban-2, Quresh Abad to Eidgah, Akbarabad, Noorabad, Habib Banda to Ambar Banda, Regi Shino Khel, Terah Bazar to Police line, Kohat (B)DDWP / /	40.000	0.000	0.000	10.000	0.000	10.000	0.000	30.000
1054	150969 - Const & BT of roads of UCs a) Urban-3, OTS-Bawana, Gulu Bera - Camp-3, Gulu Bera-OTS, Chashma Jat Flyover, b) Urban-4, Spring Vally, KDA gate-3 - Ghamkol Darba, Malangabad - Pir khel road, Kohat (B)DDWP / /	40.000	0.000	0.000	10.000	0.000	10.000	0.000	30.000

SECTOR : Roads

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		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1055	150970 - Const & BT of roads a) UC-Urban-6, Mir Ahamd, b) UC Mohd Zai, Ublan Camp Nawy Kaly, Nawy Kaly to Lal Mela, Mohd Zai to Mian Garhi, c) UC Nasrat Khel, Dr Banda to Hangu rd, Kaghazai to ambar Banda rd, Nasrat Khel Vill rd, Kohat (B)DDWP / /	40.000	0.000	0.000	10.000	0.000	10.000	0.000	30.000
1056	150971 - Const & BT of roads a) UC Ali Zai, Ali Zai to Khade Zai road, Bosi Tang road, Kam Sam Road, b) UC Sherkot c) UC Uster Zai, Kohat (B)DDWP / /	30.000	0.000	0.000	10.000	0.000	10.000	0.000	20.000
1057	150972 - Const of PCC roads of UCs a) Urban-1, b) Urban-2, c)Urban-3, d) Urban-4, e) Urban-5, f) UC Mohd Zai, g) Nasrat Khel, h) Ali Zai & i) Sherkot, Kohat (B)DDWP / /	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
1058	150973 - Construction and Blacktopping of Banda Fateh Khan Road Darmalak road, Darmalak to Ghorzandi road, Darsha khel road Rehman abad Pakka road, Krappa Shakardara road including bridge & PCC Roads in UCs, Sodhal, Lachi rural, Mandori District Kohat (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
1059	150860 - Construction/Rehabilitation of road from a) Bangash Chapper road, link road at shanawari to wrasta, Darr Makhadu Quba road b) Mula Tabi road samana, Nawa killay samana road District Hangu. (B)PDWP / /	150.000	0.000	0.000	15.000	0.000	15.000	0.000	135.000

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					Cap	Rev	Total		
1060	150779 - Construction/ Improvement of Hasanghari Sheri Jahngi road, Khalsa 2 and surrounding areas road Peshawar. (B)PDWP / /	150.000	0.000	0.000	30.000	0.000	30.000	0.000	120.000
1061	150791 - Construction/Widening/Blacktop ping of internal roads of UC-31, UC-32, UC-33, UC-34, UC-35, UC-36 District Peshawar (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
1062	150792 - Construction/ Rehabilitation of internal roads of UC-Tehkal, UC Shaheen Town, University Town, Malkandher District Peshawar. (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
1063	150794 - Construction/ Rehabilitation of Deh Bahadar, Chalozan colony, Achni Bala Pishtakhara Bala, Sufaid Dheri roads, Peshawar (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
1064	150796 - Construction/Rehabilitation.of a) warsak road People stop to Chagharmatti and in UC Mathra b) Badizi UC Reggi and c) Hindu Kasay UC Panam Dheri District Peshawar. (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
1065	150799 - Construction and Blacktopping of roads from Yousafabad to Gohi Arat Mera road, Nasapa bala road, Toda to Muslim Abad, Mandra Khel road, Landi Sarak, Choli to Khurasan road, District Peshawar (B)DDWP / /	30.000	0.000	0.000	10.000	0.000	10.000	0.000	20.000

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					Cap	Rev	Total		
1066	150801 - a) Improvement/ Rehabilitation of service roads from Northern bypass upto Akbar pura and Jaba Daudzai village pk-09 to pk-13 b) Const/Rehab. of Mian Gujar to Charsadda road via Damne Afgani, Kharakay and shakarpura etc road, Peshawar (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
1067	150802 - a) Const./Rehab. Adezay to Sherkera (Ithad Chowk) to Hameed Khan (Machine) road. b)Rehabilitation of internal roads of UC Badaber Maira Korizay and construction of Maryam zai Deli dher road along with RCC Bridge, Peshawar (B)PDWP / /	150.000	0.000	0.000	15.000	0.000	15.000	0.000	135.000
1068	150804 - Construction / Rehabilitation of Chua Gujar road, Musazai Main road, Adda road Musazai, Sheikhan road Musazai, Eidgah road Musazai Faqirabad Chowk Towards Aziz Market, Warsak Canal & Frontier road, Afridi abad road Sheikhan, Sheikhan Main road, Peshawar (B)DDWP / /	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
1069	150950 - Construction of road from Garhi Taj Muhammad to Garhi Mir Tayyab road, Tubewell Koroona road, Mamo Khatki to Bela Baramad KHel, Haryana bala road to Garhi Sher afzal, Maqsood abad road, District Peshawar (B)DDWP / /	30.000	0.000	0.000	10.000	0.000	10.000	0.000	20.000

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					Cap	Rev	Total		
1070	150952 - Construction/Rehabilitation of Haji Jalndhar Graveyard towards warsak cnana, Police Chowki Afridi abad towards Speen Qabar,, Zangli Nehr Towards Sheen Rang, Sheikh Muhammadi Main road Towards KOhat road Toheedabad, Warsak Canal towards Kagawal, Peshawar (B)DDWP / /	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
1071	151072 - Rehabilitation of Road from Scheme Chowk-Kohat Road to PAF Badaber Camp, Peshawar. (B)DDWP / /	44.000	0.000	0.000	10.000	0.000	10.000	0.000	34.000
1072	150818 - Construction/rehabilitation/wide ning of road a) Umerzai Yakhkoi to Turangzai, b) Damdam to Hayat gul Kalli Dedar abad UC Sarki Titara, District Charsadda. (B)PDWP / /	90.000	0.000	0.000	15.000	0.000	15.000	0.000	75.000
1073	150820 - Construction of road from Harichand to Hayat Khan Banda and Bashir Khan Banda to Said Imran Kalay and Shakoor to Pumbaoosha via Kirmu, Charsadda (B)PDWP / /	80.000	0.000	0.000	15.000	0.000	15.000	0.000	65.000
1074	150823 - Construction and Blacktopping of roads a) Jandai Pul to Kakakhelo Dheri U/C Umerzai b) Jangai to Shaberra U/C Agra, District Charsadda (B)PDWP / /	125.000	0.000	0.000	25.765	0.000	25.765	0.000	99.235
1075	150825 - Construction and Blacktopping of roads a) Shabqadar chowk to Matta including Bridge, b) Haji Zai to Yaqhi Band via tarkha and Masal Qila to road via Mian Essa, District Charsadda. (B)PDWP / /	150.000	0.000	0.000	15.000	0.000	15.000	0.000	135.000

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					Cap	Rev	Total		
1076	150881 - Construction of road from Sardheri to Dosehra road, Charsadda. (B)DDWP / /	40.500	0.000	0.000	15.000	0.000	15.000	0.000	25.500
1077	150948 - Reconstruction & Rehabilitation of roads from Haryana to Hajizai, Nazimabad to Gujar Kali, District Charsadda (B)DDWP / /	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
1078	150954 - Construction and BT of road a) Peshawar road to Kodai UC Agra b) Koachaki ro Ajon Kallay via Hassanabad Kandaro Kally UC Shodag, Charsadda (B)PDWP / /	125.000	0.000	0.000	30.000	0.000	30.000	0.000	95.000
1079	150956 - Construction of road from main Charsadda Nowshera road opposite Ejaz Flour Mill to Sherbag Distt Charsadda (B)DDWP / /	40.000	0.000	0.000	10.000	0.000	10.000	0.000	30.000
1080	150980 - Construction of Sarwar Abad Umarzai Road and Road from Shakh No.4 to Shakh No. 5 via Zarbab Ghari Maira Umarzai, District Charsadda. (B)PDWP / /	80.000	0.000	0.000	20.000	0.000	20.000	0.000	60.000
1081	151069 - Construction of Sro Kalay Road from Yaka Ghund Road to Subhan Khwar, District Charsadda. (B)DDWP / /	20.000	0.000	0.000	5.000	0.000	5.000	0.000	15.000
1082	151075 - Repair/ Rehabilitation of Road from Motorway Interchange to Inamullah Jan Koroona, District Charsadda. (B)DDWP / /	4.559	0.000	0.000	4.559	0.000	4.559	0.000	0.000

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					Cap	Rev	Total		
1083	150807 - Construction of drain, pavement of streets and internal roads of UCs Pabbi, Khan Sher Garhi, Chowki Mumraz, Akbar Pura & Taru Distt Nowshera. (B)PDWP / /	250.000	0.000	0.000	40.000	0.000	40.000	0.000	210.000
1084	150809 - Construction/ Pavement of roads /streets alongwith allied works in UCs Aman Kot, Mohib Banda, Nowshera. (B)PDWP / /	250.000	0.000	0.000	50.000	0.000	50.000	0.000	200.000
1085	150810 - Construction/ pavement of roads/streets in UC's Kheshgi Bala,Kheshgi Payan, Aman Garh and Gandheri, Nowshera (B)PDWP / /	200.000	0.000	0.000	30.000	0.000	30.000	0.000	170.000
1086	150813 - Const./Rehab. of roads from Jehangira to Kati Maina, Inizri to Hisartang, Main road Jehangira to Khawari, Shaidu Khwar to Shinwari Koroona via Eidgah, Mando khel to Masam Khel, Jehangira Bypass, Nizaimpur to Charpan, Nowshera. (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
1087	150816 - Const./Rehab. of Roads in Village Kotar Pam Village Bara Banda UC Bara Banda, G.T Road to Fazal Gange and Hassan Abad Risalpur G.T Road to Mohallah Hassan Abad Rashakai, Kandar, Risalpur to Ghala Dher, UC Zara Miana, UC Pir Sabak, UC Mughalky, Nowshera. (B)PDWP / /	130.000	0.000	0.000	30.000	0.000	30.000	0.000	100.000
1088	150877 - Recarpeting/ repair of PAF Academy Risalpur internal roads phase-II Nowshera (B)DDWP / /	25.000	0.000	0.000	25.000	0.000	25.000	0.000	0.000

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		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1089	150955 - Construction of drains, pavement of streets and internal roads of Dak Ismail Khel, Shah Kot, Dak Besud, Balu, Spin Khak and Jaloza Distt Nowhsera (B)PDWP / /	250.000	0.000	0.000	40.000	0.000	40.000	0.000	210.000
1090	150957 - Construction of road from Jaloza to Kotli Kalan Distt: Nowshera (B)PDWP / /	150.000	0.000	0.000	30.000	0.000	30.000	0.000	120.000
1091	150958 - Construction/Rehabilitation of road from Jehangira Bypass, Nizampur to Charpani village and Asso Khel road, Shagai road and Sara Toya, Nowshera (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
1092	151074 - Construction/ Pavement of roads /streets alongwith allied works in UCs Kurvi and Dheri Kati Khel, District Nowshera. (B)PDWP / /	250.000	0.000	0.000	50.000	0.000	50.000	0.000	200.000
1093	150849 - Const/Reh/ widening of road from a) Shahmansoor Town to Sikandari and from Govt Girls High school Manari bala to Saleem Khan Chowk b) Panjpir main road to Shaga Bridge and from Qazi Abad to Aboo Banda, Swabi. (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
1094	150850 - Construction/BT of roads a) Shaheed Garnay to Dheray, b) Toorlanday Shehram to Tarakay, c) Sheikh Janana road, District Swabi (B)PDWP / /	125.000	0.000	0.000	10.000	0.000	10.000	0.000	115.000

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1095	150851 - Construction/BT of roads a) Karizoo to Urmar Sadri road, b) Palosai Khairabad, c) Rohani Bazargay road, District Swabi (B)PDWP / /	125.000	0.000	0.000	10.000	0.000	10.000	0.000	115.000
1096	150852 - Const/Reh of Roads miandad, chowntra, Gabdano, Jalsai, Jagnat, Lah Mera, Manki Tordher, Ambar Uni, Jangidher, Faroq Banda Tordher, Jalsai Tordher, Tano Sherabad, Balo Haryan zakaria, sala sher afzal Banda, Beka to Beka Shakh, Uch Khuwar Jalbai Swabi (B)PDWP / /	180.000	0.000	0.000	30.000	0.000	30.000	0.000	150.000
1097	150853 - F/S, Design & Constructioin/ rehabilitation of roads a) Boko to Tashkand road, Boko to Pajmand road, b) Bada Ceck Post via Mangal Chai to Gabasni, c) Marguz YOusafi, Pabani road, Kalabat Zarobi road Kalabat Khazana road, Swabi. (B)PDWP / /	250.000	0.000	0.000	20.000	0.000	20.000	0.000	230.000
1098	150854 - Construction of Road of Gabaie, Panawal, Leron and Gujai, Chanai road, District Swabi. (B)PDWP / /	80.000	0.000	0.000	15.000	0.000	15.000	0.000	65.000
1099	150888 - Construction/ Rehabilitation / Restoration of Access road from Swabi Interchange to Tourism related project at Hund, Swabi (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
1100	150959 - Construction/BT of roads a) Parmali Sher Dara Naranji, b) Speen Kanray to Bandi obo road, District Swabi (B)PDWP / /	125.000	0.000	0.000	10.000	0.000	10.000	0.000	115.000

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1101	150960 - Construction/BT of roads a) Yar Hussain Shaheen abad road, b) Kas Koroona to Adena road, c) Main road Shergaharri Asmela road, District Swabi (B)PDWP / /	125.000	0.000	0.000	10.000	0.000	10.000	0.000	115.000
1102	150961 - F/S, Design and Construction of Jalasay to Jaganat road, Jalbay to Jehangira, Adin Gari to Gar Lar, Sheikh Dheri, Tordher to Thano and Mera Nekam Dhab road, Swabi (B)PDWP / /	150.000	0.000	0.000	20.000	0.000	20.000	0.000	130.000
1103	150826 - Construction/ rehabilitation of internal roads of UC Toru maira and UC Maho Dheri road, District Mardan. (B)PDWP / /	130.000	0.000	0.000	15.000	0.000	15.000	0.000	115.000
1104	150828 - Construction/ Rehabilitation of road a) Kandary to Chatlay, Kombat to qasam kalay. b) Haspital road qumbat from dheki to Chunkay Bara Qadar Naseer road, Mardan (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
1105	150830 - Construction and Rehabilitation of Almas Killi to Shahmorpul, Gujar Garhi to Halki Killi road, Saidahed to Jungari Killi at Bridage, Pati to Shahnour Pul, Sharmakhano to Depty Killi ring road, Mardan (B)PDWP / /	90.000	0.000	0.000	10.000	0.000	10.000	0.000	80.000
1106	150832 - Construction BTR from main Malakand road to Tekhar chowk via Vill Patai, Patai Chowk to Swat-Ways CNG, Rawani to PTC Company deptt, main Malakand road to Khattak Killi Distt. Mardan. (B)PDWP / /	75.000	0.000	0.000	15.000	0.000	15.000	0.000	60.000

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1107	150847 - Construction and Pavement of internal roads, in UC's Machi, Rustam, Bazar, Chargali, Palo Dheri, Jamal Garhi, Sawal Dher, Kati garhi, Katlang-I, Katlang-II,, Mardan. (B)PDWP / /	200.000	0.000	0.000	15.000	0.000	15.000	0.000	185.000
1108	150848 - Impt/Reconst of road from Dalasa stop to Fatima to Hamza khan to Chagharzo to Gujarabad to Sery to GHS, Bakhshali U/C Fatima, Bakhshali and Bala Garhi, UC Elaym. UC Mardan rural to Garyala, Mardan (B)PDWP / /	200.000	0.000	0.000	15.000	0.000	15.000	0.000	185.000
1109	150974 - Construction of BTR from Qutab Garh to Latif Khan Killi, village Jalala to Pir Saddu via Ghano Shah and Pre-Partition Bridge at Vill Pir Saddu Distt: Mardan (B)PDWP / /	75.000	0.000	0.000	15.000	0.000	15.000	0.000	60.000
1110	150975 - Construction/Rehabilitation of Arbi Killi to Pomp Killi Khadi Killi to Mehtar Gundi Gujar Garhi Village road and Jandy To Malang Koroona to Said Abad road District Mardan (B)PDWP / /	90.000	0.000	0.000	10.000	0.000	10.000	0.000	80.000
1111	150976 - Construction of road from Miskeen Abad Jalala to Jewar via Gulpur Killi Distt Mardan (B)PDWP / /	75.000	0.000	0.000	15.000	0.000	15.000	0.000	60.000
1112	151079 - Construction and B/T of Village Palo Dheri to Village Jalil Road and Improvement/Rehabiliation of Dubai Adda to Village Chargah Road Mardan. (B)DDWP / /	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000

SECTOR : Roads

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					Cap	Rev	Total		
1113	150840 - Construction, of Haryan Kot, Aghligah & UC's warthair, Badaa, Selay paty road, sakha kot Jadeed Bandajat, UC's kot & Ghari Usmani Khel in District Malakand (B)PDWP / /	200.000	0.000	0.000	15.000	0.000	15.000	0.000	185.000
1114	150841 - Const & Rehab of roads shulaway, Agra, Palay, Charat, Sharab Dara, Pirkhel and Jolagram, Malakand (B)PDWP / /	200.000	0.000	0.000	15.000	0.000	15.000	0.000	185.000
1115	150487 - Construction of 10 Km Shingle Road/ Jeepable tracks in PK-78 Buner (B)PDWP / /	126.050	0.000	0.000	10.000	0.000	10.000	0.000	116.050
1116	150798 - Construction and Blacktopping of roads in PK-77 District Buner (B)PDWP / /	200.000	0.000	0.000	15.000	0.000	15.000	0.000	185.000
1117	150803 - a) Impt and BT of 15 KM roads b) Constn and BT of Swari Bypass road c) Constr/ Extension & BT of Battara Akhun Kalay road Via Koz Shamnal d) F/S design & construction of RCC bridge at Budal-Rial Khwar, Buner. (B)PDWP / /	400.000	0.000	0.000	50.000	0.000	50.000	0.000	350.000
1118	150846 - Construction of a) Road from Dokda to Jawari to Korsar and b) Steel Bridge on stream (Khawar) at village Sultan District Buner. (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000

SECTOR : Roads

SUB-SECTOR : District Roads

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		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1119	150787 - Widening/Black Topping of road from a) Shahpoor to Logay,Banr Khuwargai bazaar to Banr Kalay, kass peply to Manrai of Mattai jaba. b) Basi shumanu kas to shin khuwar, Batkot, Shangla (B)PDWP / /	50.000	0.000	0.000	15.000	0.000	15.000	0.000	35.000
1120	150789 - a) Construction of Pedestrian Bridge at Shangla b) Construction of Butyal to Khattak sar, Koz Kanra to Uch Lass road District Shangla (B)DDWP / /	50.000	0.000	0.000	15.000	0.000	15.000	0.000	35.000
1121	150821 - Construction and Rehabilitation of Biana Mackkandi road, Peshlor kabal gram road, Bagiar Towa and Mandoria road District Shangla (B)PDWP / /	160.000	0.000	0.000	15.000	0.000	15.000	0.000	145.000
1122	150805 - a) Construciton/ Repair/ Rehabilitation/ BT of a) Internal and link Roads in Mingora city & Service roads from bypass at Main Mingora City and b) Kohistangat saidu sharif to loe Banr District Swat. (B)PDWP / /	200.000	0.000	0.000	15.000	0.000	15.000	0.000	185.000
1123	150811 - Constn of road a) Ghalagay Dara bypass, Balokalay to Jurbaday, shingray to Zaray, Gogdara to left panjigram, Rashaka to Topsin Sabonay, Amlok dara to Sar patay, Manglawar to Kas Shingral, Kas to Zaray District Swat (B)PDWP / /	200.000	0.000	0.000	15.000	0.000	15.000	0.000	185.000
1124	150812 - Construction of road from Nusrat chowk to Langarr chowk, shamozai jabbagai road district Swat. (B)PDWP / /	200.000	0.000	0.000	15.000	0.000	15.000	0.000	185.000

SECTOR : Roads

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		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1125	150815 - a) Impt./Widg & BT of Baikand to Nakhtar Kandaw road and Mian Killay to Sarbanda, Nazar Abad to Ashar Banr road b) Impt./Widg & BT of Sigram to Maloka road c)Const/reh of Malakabad to Gat road in Swat. (B)PDWP / /	280.000	0.000	0.000	15.000	0.000	15.000	0.000	265.000
1126	150817 - Construction/rehabilitation/BT of Koray to Deran Patay Road, Hakeem Abad Darmay road, Sardan Road,Gamser road,Batkoo road,Azad Banda Road, Kharkai Koat road, Mula Patay road, Swat. (B)PDWP / /	200.000	0.000	0.000	15.000	0.000	15.000	0.000	185.000
1127	150819 - F/S, Design, construction and Widening of Shalpin to jishar Road, Babu to Mashkomai Maira road,Topsin to Ganajir Top road,chinkolai to Faqira road,Khwazakhela to Dumbara road, Swat. (B)PDWP / /	250.000	0.000	0.000	15.000	0.000	15.000	0.000	235.000
1128	150947 - Construction of Mingora Kokray Marghuzar road District Swat. (B)DDWP / /	45.000	0.000	0.000	10.000	0.000	10.000	0.000	35.000
1129	150835 - Construction of RCC Bridges at Hajiabad, Munjai & Nasafa, Kano,Dir (Lower) (B)PDWP / /	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000
1130	150837 - Construction & Black Topping of Gudhar Takurro road UC Munda and Danjarri to Ijjara, Nawey Kallay, Bota & Qaziabad Tatar road Dir Lower (B)PDWP / /	200.000	0.000	0.000	30.000	0.000	30.000	0.000	170.000

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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					Cap	Rev	Total		
1131	150838 - Construction of RCC bridges Raidgay (Kotkay) & Gul Khawarr Maidan Dir Lower (B)PDWP / /	200.000	0.000	0.000	30.000	0.000	30.000	0.000	170.000
1132	150839 - Construction of Swat Asband road, Asband Shursheen road and Rabial Ghaz Jat Pat road District Dir Lower. (B)PDWP / /	150.000	0.000	0.000	15.000	0.000	15.000	0.000	135.000
1133	150963 - Construction/ Rehabilitation of roads Pato Atak & Bari kot, Rabat Assigay Laram Danda, Sarbanda, Dod Khana, Shati, Mali, Watangay, Malakand Kohrey, Gadla, Banda, Karam Khel, Sparay, Danwa, Rani & Ghwaago Distt Dir Lower. (B)PDWP / /	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000
1134	150964 - Construction/ Rehabilitation of roads Shaneey, Masho-Chinaroon, Banda Khonko Cheeno Dherey, Chinar Tangay, Ahmad Gali, Macho, Katon, Gumbat Amluk Dara, Chaman Abad, Seyar Gay, Yar Khan Banda & Nagri-Gumbat Kay, Anangro Khwar & Hajiabad Distt Dir Lower. (B)PDWP / /	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000
1135	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. (B)PDWP / /	250.000	0.000	0.000	30.000	0.000	30.000	0.000	220.000
1136	150966 - Construciton of RCC Bridges at Matakota Rahim Abad and Shukrata Mayar Dir Lower. (B)DDWP / /	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000

SECTOR : Roads

SUB-SECTOR : District Roads

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					Cap	Rev	Total		
1137	150967 - Construction of roads from Odigram to Haya Sairay, Odigram to Lajbook & Shahko, Kadh road and Shudas to Fazal Abad, Maimai road, Kumbatar to Burkhanay Nambaty Dir Lower (B)PDWP / /	300.000	0.000	0.000	30.000	0.000	30.000	0.000	270.000
1138	150827 - a) Rehabilitaiton/Reconstruction of roads Ala Salamkot, Dobando Dara, Nasrat Dara, Darora sharamkand & b) Const of Maj General Sanullah Saheed road at Dir Upper. (B)PDWP / /	300.000	0.000	0.000	30.000	0.000	30.000	0.000	270.000
1139	150829 - Rehabilitation/Reconstruction of a) RCC roads Kumrat, Badgoai & Jandrai Road b) Doag Dara, Usorai Dara, Kadi Khel Dara Dir Upper. (B)PDWP / /	350.000	0.000	0.000	30.000	0.000	30.000	0.000	320.000
1140	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. (B)PDWP / /	300.000	0.000	0.000	20.000	0.000	20.000	0.000	280.000
1141	150988 - Construction of RCC Bridges at Swausar Kasai, Gulibagh & Sromanzai Dir Upper. (B)PDWP / /	100.000	0.000	0.000	0.000	10.000	10.000	0.000	90.000
1142	151071 - Construction/Rehabilitation of Dir Mattaka Road, Dir Upper. (B)DDWP / /	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
1143	151076 - Construction of Nehag Dara Road (Phase-II) District Dir Upper. (B)PDWP / /	200.000	0.000	0.000	10.000	0.000	10.000	0.000	190.000

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

District Roads

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					Cap	Rev	Total		
1144	151082 - Construction of Bridge on Patrak-Kumrat Road. (B)DDWP / /	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
1145	150822 - Realignment and Black Topping of Garam Chashma road from Shaghore to Mough including bridges District Chitral. (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
1146	150824 - Construction/rehabilitation/ widening/ completion of incomplete Molkoh road,Boni bridge to Boni Bazar via Bazar to Government Guest House in Tehsil Mastuj District Chitral (B)PDWP / /	80.000	0.000	0.000	15.000	0.000	15.000	0.000	65.000
1147	150844 - Construction/ widening of roads Varijun to Terich, Jinjarit to Jinjarit Koh and Kosht to Loan District Chitral. (B)PDWP / /	80.000	0.000	0.000	15.000	0.000	15.000	0.000	65.000
1148	140916 - F/S, Design & Improvement / Construction of Mahreen to Mehar Bat road, Barparo road & Kanisher roads, Kohistan. (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
1149	150874 - Black topping/widening of road from KKH to Pattan Bazar road, Shingle road in rural areas and Construction of suspension Bridges, Bailey Bridges and Bridge on Sindh River in District Kohistan. (B)PDWP / /	200.000	0.000	0.000	15.000	0.000	15.000	0.000	185.000
1150	150875 - Construction of road from shaha to Sput valley,Gabar Naala Road and Dong Naala Road District Kohistan. (B)PDWP / /	80.000	0.000	0.000	15.000	0.000	15.000	0.000	65.000

SECTOR : Roads

SUB-SECTOR : District Roads

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1151	150845 - Construction / Improvement and Black topping of a) internal roads of Tehsil Battagram & b) Thakot Bana road via Kar Kalay Koz Cheena District Battagram. (B)PDWP / /	250.000	0.000	0.000	30.000	0.000	30.000	0.000	220.000
1152	150873 - Construction/rehabilitation/ widening road Chata Bata, Landay road, Chilar Sokadr,sarkheli Banda,Chapar gram Markhani and Batangi road District Battagram (B)PDWP / /	80.000	0.000	0.000	15.000	0.000	15.000	0.000	65.000
1153	150946 - F/S and Design for improvement /Rehabilitation of Oghi Battagram Road and Construction of RCC bridge at Biari Khwar, District Battagram. (B)PDWP / /	250.000	0.000	0.000	20.000	0.000	20.000	0.000	230.000
1154	150842 - Construction and Blacktopping of roads from a) Darband to Kandgran b) Sehkibala to sokal UC Darra Shanaya District Mansehra. (B)DDWP / /	35.000	0.000	0.000	15.000	0.000	15.000	0.000	20.000
1155	150843 - Construction of PCC Roads a) Seri Gorla b) Batkarar c) village Manshera Miangan d) village Pondnial e) Tambeela f) Ismail Bandi and Shingle road village Ramkot UC Shergarh, Mansehra (B)DDWP / /	17.000	0.000	0.000	17.000	0.000	17.000	0.000	0.000
1156	150869 - Improvement / widening & Rehabilitation of Chakia Junglan Sundar Kalarian road and Shahkail Garhi Pairan road District Manshera. (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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1157	150870 - Improvement/carpeting of road from Dhodial to Shatay Road,Baffa Doraha to khwajgan and Dhodial to Shatay Road PK-55 District Manshera. (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
1158	150871 - Construction/ rehabilitation of Oghi to Ahl, saldhar Chulundrian, Shahkot Chulundrian and Jishkot, Chattar to Raitra, Khabal, Chappra Bala and Payan Jacha road chajri, District Mansehra. (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
1159	150887 - F/S, Design and Construction of road i/c 3 bridges along right bank of River Jehlum from Phalair to Kohala (35 Km) (B)DDWP / /	50.000	0.000	0.000	15.000	0.000	15.000	0.000	35.000
1160	150949 - Construction/Rehabilitation of roads Sufaida, Ghania Kangu, Arbora Batta Syedan, Deedwar Tarwai, Sheikh Abad, Guldheri, Titoli, Gorian and Belian road District Mansehra. (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
1161	140881 - F/S, Design, BT and Extention fo road from Sujal Kot to Thesi (8 Km), Abbottabad. (B)PDWP / /	80.000	0.000	0.000	10.000	0.000	10.000	0.000	70.000
1162	150861 - Construciton of RCC Bridge at a) Guldok Dhamtor District Abbottabad. b) Beer Banda Nabi Road, Mera Muzaffar road,Lower islamkot road,Booji road,Mirpura road,Blolia / Dana road,Dna mara Mandroch,Mandroch kalan Faqeer Bandi road District Abbottabad. (B)PDWP / /	200.000	0.000	0.000	15.000	0.000	15.000	0.000	185.000

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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					Cap	Rev	Total		
1163	150862 - Reh/Imp/BT/PCC of Boi Talkandi via Pall Mohri Sahran Sambli (R/W), Bangra Chowk to Kaner Kass Malkot U/C Plack Vill with drain, Banni Jandala to Ander Kot drwaza via cham U/C Plack Dist. Abbottabad (B)PDWP / /	70.000	0.000	0.000	15.000	0.000	15.000	0.000	55.000
1164	150863 - Imp & Reconstn of road from Pind Kargoo to Jaral Kotnali with link to Gul Band U/C Jaral, Totani to Pawa, Gujar Mor via Pullah di Bandi U/C Pawa, Sherwan Bazar to Shaheed Abad with link to Athora & Bambochi Distt Abbottabad (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
1165	150864 - Construction of road from Haji Gali to Naguara Gali, Guda Takia, Beesian Riala, Sajikot Ghora Road District Abbottabad. (B)PDWP / /	200.000	0.000	0.000	15.000	0.000	15.000	0.000	185.000
1166	150865 - Construction/ Rehabilitation of road from BHU tanjwal to Chanali via nawasher, jamia kwalia bogra road District Abbottabad. (B)PDWP / /	200.000	0.000	0.000	15.000	0.000	15.000	0.000	185.000
1167	150951 - Imp/Reh/PCC from main road to Sari Darwaza via Loongal vill U/c Plack, Moolia to Kala Ban Aliabad Pakhoo Nakar U/C Bakote, Maina road Numbal U/C Pattan Main road Numbal Rata Thapala to Majoot U/C Numbal Distt Abbottabad (B)PDWP / /	70.000	0.000	0.000	15.000	0.000	15.000	0.000	55.000

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1168	150953 - Imp & Reconstn of road from Sherwan to Thathi UC Sherwan & road from Civii Hospital to Ratian via Thandara with link to Sari Sher shah and BandiNikian U/C Pind Kargoo Distt Abbottabad (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
1169	151070 - Rehabilitation of Sarban Chowk to Dhobi Ghat Chowk Murree Road, Abbottabad. (B)DDWP / /	44.000	0.000	0.000	10.000	0.000	10.000	0.000	34.000
1170	151073 - Construction of Sawar Lalai to Boi Road (3 KM), Abbottabad. (B)DDWP / /	30.000	0.000	0.000	5.000	0.000	5.000	0.000	25.000
1171	150222 - Construction of BT road from Makhnial to Danna Ferozpur Road, District Haripur. (B)PDWP / /	50.000	0.000	0.000	25.000	0.000	25.000	0.000	25.000
1172	150686 - Construction of roads a) Mohari to Akhun Bandi Bridge b) Durnian to Thipra to Mirupur Kahal road c) Talhad village road and d) Badshaia to Rehana Maira road District Haripur (B)PDWP / /	150.000	0.000	0.000	15.000	0.000	15.000	0.000	135.000
1173	150866 - PCC Internal Road of Village Khanpur UC Khanpur District Haripur. (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
1174	150867 - Construction/ improvement/ rehabilitation of road from Qutba Barela to All Dara. District Haripur (B)PDWP / /	60.000	0.000	0.000	15.000	0.000	15.000	0.000	45.000

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1175	150868 - Construction of Road from Kala-Khtha to Thalikot road,Khair Bara to Dhok Road,Karplia to Hassan Bai road and Soha to Koktri road District Haripur. (B)PDWP / /	200.000	0.000	0.000	15.000	0.000	15.000	0.000	185.000
1176	150883 - Pavement of roads/Streets in different UCs of PK-50 Haripur. (B)PDWP / /	200.000	0.000	0.000	30.000	0.000	30.000	0.000	170.000
1177	150884 - Construction of RCC Bridge Over Dhoor at Mohra Mumdu Mankara, District Haripur (B)PDWP / /	180.000	0.000	0.000	15.000	0.000	15.000	0.000	165.000
1178	150885 - Rehailitation of Sarai Saleh to Pind jamal Khan Road, District Haripur. (B)PDWP / /	150.000	0.000	0.000	15.000	0.000	15.000	0.000	135.000
1179	150889 - Construction/ Rehabilitation of Choi-Garam Thoon-Kenthla-Kot Janda, District Haripur (B)PDWP / /	150.000	0.000	0.000	15.000	0.000	15.000	0.000	135.000
1180	150218 - Improvement/ Rehabilitation and BT of Rajjar roads to Saleem Khan Road, Gegey road, District Charsadda & Mardan (B)DDWP / /	45.000	0.000	0.000	10.000	0.000	10.000	0.000	35.000
1181	150872 - Construction of Machai Peek Coor Kalam (Oagi road) District Tor Ghar (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
Total	NEW PROGRAMME	18,891.109	0.000	0.000	2,485.717	10.000	2,495.717	0.000	16,395.392
Total	District Roads	51,045.317	0.000	6,050.451	7,948.506	10.000	7,958.506	0.000	37,036.360

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1182	140626 - Construction of road from Amberi Killa to Daratang phase-II, SH: Km 17 to km 35 District Karak (19 km) (A)PDWP 06/03/15	798.060	0.000	50.000	50.000	0.000	50.000	0.000	698.060
1183	140627 - Improvement, Widening and Rehabilittion of Road from Bannu Kohat Road to Indus Highway via Garrison College/Dhoda Golf Club, Kohat (6 KM). (A)PDWP 04/06/15	294.598	0.000	70.000	150.000	0.000	150.000	0.000	74.598
1184	140879 - Improvement & Rehabilitation of road from Gulshan abad to Janana mill via Hangu Pattak & Dualization of old Bannu road from Janana mill to Kohat University (Indus Highway Junction) (total length 17.90 km) i/c Construction of new bridge at Jerma. (A)PDWP 04/06/15	1329.516	0.000	200.000	260.000	0.000	260.000	0.000	869.516
1185	140624 - Dualization of Sherkot Hangu Section of Provincial Highway S-7 (24 KM). (A)PDWP 25/03/15	2759.858	0.000	120.000	100.000	0.000	100.000	0.000	2,539.858
1186	120282 - Improvement and Widening of Road from Mufti Mehmood Flyover to old Budni Bridge on Provincial Highway S-I including Reconstruction of Old Budni Bridge. (R)DDWP-II / /	975.000	0.000	306.533	30.000	0.000	30.000	0.000	638.467
1187	140628 - Construction of Dual Carriageway from GT Road at Chamkani to Badaber on Indus Highway (21 Km). (B)PDWP / /	3000.000	0.000	60.000	20.000	0.000	20.000	0.000	2,920.000

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1188	110163 - Constn: of Service Roads alongwith fencing on both sides of Eastern & Western by passes & 2 Nos. O/H bridges on N-45 and Charsadda Road (62 Kms). (A)PDWP 15/03/12	1538.035	0.000	1,450.000	88.035	0.000	88.035	0.000	0.000
1189	120284 - Dualization of Mardan Charsadda Road i/c Dargai Bypass and Rehabilitation of existing dual carriageway to Charsadda City Phase-II (14.5 km). (A)PDWP 14/12/12	1490.770	0.000	1,150.000	100.000	0.000	100.000	0.000	240.770
1190	120295 - Dualization of Charsadda - Tangi Road i/c Utmanzai Road Bypass District Charsadda (23 Kms). (A)PDWP 14/12/12	1979.638	0.000	1,266.151	200.000	0.000	200.000	0.000	513.487
1191	140621 - Dualization of Naguman Shabqadar Section of Provincial Highway S-A, District Charsadda (13 KM). (A)PDWP 25/03/15	2546.142	0.000	150.000	200.000	0.000	200.000	0.000	2,196.142
1192	130680 - Improvement and widening of Malang Baba - Nizampur Road, Nowshera. (A)PDWP / /	965.709	0.000	700.000	265.709	0.000	265.709	0.000	0.000
1193	140620 - Re-construction of Bridge at Tor Warsak Daggar, District Buner. (A)DDWP / /	76.000	0.000	20.000	20.000	0.000	20.000	0.000	36.000
1194	110546 - Upgradation / Rehabilitation of Road from Chakdara to Madian on the Right Bank of River Swat (INL Assisted). SH: Kanju to Dhamana village (42.076 km). (A)PDWP 12/11/10	245.779	1531.310	95.779	150.000	0.000	150.000	176.310	0.000

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1195	140629 - Construction of Swat Motorway (Land Acquisition). (A)PDWP 04/06/15	4000.000	0.000	2,553.597	1446.403	0.000	1446.403	0.000	0.000
1196	140623 - Construction of road from Balambat Timergara to Kalpani Maidan Link road District Dir Lower. (A)PDWP 07/01/15	318.690	0.000	70.000	100.000	0.000	100.000	0.000	148.690
1197	90397 - F/S and Construction of road from Chukiathan to Sheringal and Patrak by FHA (36 km) Dir Upper. (A)PDWP 07/01/15	1798.521	0.000	1,160.187	100.000	0.000	100.000	0.000	538.334
1198	140829 - Improvement of 25 KM left over portion of Chukiyatan - Barawal - Shahi Road, District Dir (Upper). (A)PDWP 19/02/15	988.520	0.000	50.000	100.000	0.000	100.000	0.000	838.520
1199	140619 - Widening / Dualization of Muree Chowk - Thandiani Chowk and Nawasher Link Road District Abbottabad. (A)PDWP / /	983.904	0.000	100.000	120.000	0.000	120.000	0.000	763.904
1200	140877 - Construction of Haripur Bypass Road (23-KM). (A)PDWP 28/01/15	3712.050	0.000	340.000	400.000	0.000	400.000	0.000	2,972.050
1201	20665 - Construction / Supervision of new Road Works. (A)DDWP-II 20/03/06	1300.158	0.000	855.086	50.000	0.000	50.000	0.000	395.072
1202	20675 - F/S and Design of Projects of Various Roads. (A)DDWP-II 23/08/11	384.770	0.000	133.496	20.000	0.000	20.000	0.000	231.274

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1203	110544 - Upgradation / Rehabilitation of Road from Chakdara to Madian on the Right Bank of River Swat (Kanjio to Chakdara 41 km) (MDTF Assisted) (A)PDWP 14/06/11	0.100	3230.411	0.000	0.001	0.001	0.002	306.000	0.098
1204	130198 - Establishment of Axle Load Control Regime on Provincial Highways at 5- Stations. (A)DDWP-II 17/04/14	490.000	0.000	100.000	50.000	0.000	50.000	0.000	340.000
1205	140878 - Improvement & Widening of Nizampur - Kohat road (64 Kms). (A)PDWP 28/01/15	2796.766	0.000	200.000	263.000	0.000	263.000	0.000	2,333.766
Total	ONGOING PROGRAMME	34,772.584	4,761.721	11,200.829	4,283.148	0.001	4,283.149	482.310	19,288.606

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1206	150764 - F/S, Design and Construction of Swabi By-pass Road (12 KM). (B)PDWP / /	60.000	0.000	0.000	21.291	0.000	21.291	0.000	38.709
1207	150287 - Widening and Improvement of Rajjar-Takht-e-Bhai Road i/c Takht-e-Bhai Bypass road, District Mardan (B)PDWP / /	1000.000	0.000	0.000	50.000	0.000	50.000	0.000	950.000
1208	150890 - Rehabilitation/ Black Topping of Chukyatan to Barawal Bandai Road (B)PDWP / /	300.000	0.000	0.000	30.000	0.000	30.000	0.000	270.000
Total	NEW PROGRAMME	1,360.000	0.000	0.000	101.291	0.000	101.291	0.000	1,258.709
Total	PKHA Roads & Bridges	36,132.584	4,761.721	11,200.829	4,384.439	0.001	4,384.440	482.310	20,547.315

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1209	31038 - Emergency Rural Roads Rehabilitation Project (JICA Assisted). (A) ECNEC 22/04/04	100.000	14594.250	30.000	10.000	0.000	10.000	4373.630	60.000
1210	100429 - Construction of 13 Nos RCC Bridges in Khyber Pakhtunkhwa. (A) PDWP 22/01/15	918.425	0.000	739.114	179.311	0.000	179.311	0.000	0.000
1211	110388 - Constn: of Abutments and Launching of Canadian steel bridges provided to Pak Army for Khyber Pakhtunkhwa (CIDA Assisted). (A) PDWP 25/10/11	764.000	400.000	326.335	100.000	0.000	100.000	250.000	337.665
1212	130391 - F/S, Detailed Design and Supervision for RCC Bridges in Khyber Pakhtunkhwa. (A) DDWP 02/04/14	100.000	0.000	3.682	30.000	0.000	30.000	0.000	66.318
1213	130510 - Feasibility Study, Detailed Designing and Supervision of various roads of C&W Khyber Pakhtunkhwa. (A) DDWP 26/12/13	100.000	0.000	26.800	30.000	0.000	30.000	0.000	43.200
1214	130528 - Bridges of Malakand Division SH;Construction of Abutments/ Approaches and Launching of steel Bridges to be provided by DFID under Flood Damages Restoration Project in District Swat, Chitral, Dir Lower and Dir Upper Phase -II (A) PDWP 17/04/14	1760.820	800.000	481.402	100.000	0.000	100.000	400.000	1,179.418
1215	130574 - Impt/ Rehabilitation & Upgradation of 300 KM roads in Khyber Pakhtunkhwa (A) PDWP 04/12/13	3141.797	0.000	2,190.857	548.000	0.000	548.000	0.000	402.940

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1216	130575 - Emergent nature works in roads (Khyber Pakhtunkhwa) (A)DDWP 27/02/14	75.000	0.000	65.257	9.743	0.000	9.743	0.000	0.000
1217	130576 - Completion of left over incomplete Schemes of Roads and Bridges in Khyber Pakhtunkhwa (Phase-II) (A)DDWP / /	216.417	0.000	39.389	50.000	0.000	50.000	0.000	127.028
1218	140974 - Construction / Widening / Improvement / Rehabilitation of Roads and Bridges (on need basis) in Khyber Pakhtunkhwa	1500.000	0.000	300.000	100.000	0.000	100.000	0.000	1,100.000

Total	ONGOING PROGRAMME	8,676.459	5,794.250	4,202.836	1,157.054	0.000	1,157.054	5,023.630	3,316.569
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Total	Roads & Bridges (Provincial)	8,676.459	15,794.250	4,202.836	1,157.054	0.000	1,157.054	5,023.630	3,316.569
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SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1219	130089 - Construction of Darul Kafala and Drug Addicts Rehabilitation Centre at Peshawar. (A)DDWP 15/12/14	59.982	0.000	5.000	54.982	0.000	54.982	0.000	0.000
1220	140118 - Construction of Additional Portion of Centre of Excellence (Special Education Complex), Hayatabad , Peshawar. (A)DDWP 15/12/14	26.000	0.000	5.000	21.000	0.000	21.000	0.000	0.000
1221	130140 - Establishment of Welfare Home at District Buner (A)DDWP 20/03/15	35.173	0.000	4.000	31.173	0.000	31.173	0.000	0.000
1222	120243 - Capacity building of Government Officers for Promotion of Social Participation of Persons with Disability in District Haripur. (JICA Assisted). (A)CDWP 28/10/13	6.324	9.846	5.080	0.000	1.244	1.244	3.246	0.000
1223	130099 - Construction of building for Special Education Institutes at Haripur. (A)PDWP 03/04/14	68.453	0.000	56.363	12.090	0.000	12.090	0.000	0.000
1224	140119 - Construction of School for Hearing Impaired and Centres for MR&PH Children in Districts Kohistan & Battagram. (A)PDWP 22/01/15	80.000	0.000	10.000	10.000	0.000	10.000	0.000	60.000
1225	140120 - Establishment of Rehabilitation Centres for Drug Addicts at Districts Mardan, Nowshera and Karak. (A)DDWP 04/09/14	54.679	0.000	8.337	0.000	8.783	8.783	0.000	37.559
1226	140121 - Establishment of School for Hearing Impaired Children in District Buner and MR&PH in District Malakand. (A)DDWP 04/09/14	30.655	0.000	3.200	0.000	7.471	7.471	0.000	19.984

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1227	140123 - Establishment of Welfare Homes for Destitute and Orphans in Districts Hangu and Swabi. (A)DDWP 04/09/14	30.695	0.000	5.690	0.000	7.495	7.495	0.000	17.510
1228	140125 - Establishment of Schools for Deaf & Dumb Children (female) in Districts Mardan & Kohat. (A)DDWP 04/09/14	30.695	0.000	4.451	0.000	7.495	7.495	0.000	18.749
Total	ONGOING PROGRAMME	422.656	9.846	107.121	129.245	32.488	161.733	3.246	153.802

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1229	130094 - Construction of Social Welfare Complex at District Bannu. (B)PDWP / /	80.000	0.000	0.000	15.000	0.000	15.000	0.000	65.000
1230	141054 - Construction of Zakat & Ushr Offices at Hayatabad, Peshawar. (B)DDWP / /	35.000	0.000	0.000	5.000	0.000	5.000	0.000	30.000
1231	150299 - Upgradation of Blind School for Girls at Nanakpura and Deaf & Dumb School for Boys at Gulbahar Peshawar upto Secondary levels. (B)DDWP / /	40.000	0.000	0.000	20.000	0.000	20.000	0.000	20.000
1232	150447 - Construction of T.A.B.D.E.E.L.I Centre at Hayatabad Peshawar (B)DDWP / /	57.000	0.000	0.000	34.500	0.000	34.500	0.000	22.500
1233	150448 - Establishment of Model Institutes for Street Children (Kids Haven/Zamung Kor) at Nasapa Payan Flats, Peshawar. (B)PDWP / /	150.000	0.000	0.000	10.000	40.000	50.000	0.000	100.000
1234	150482 - Purchase of land for Social Welfare Complex at Nowshera. (B)DDWP / /	6.300	0.000	0.000	6.300	0.000	6.300	0.000	0.000
1235	150301 - Construction of Building Deaf & Dumb School at Takht Bhai, Mardan (B)DDWP / /	20.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000
1236	150300 - Construction of Special Education Centre at Shangla. (B)DDWP / /	30.000	0.000	0.000	20.000	0.000	20.000	0.000	10.000

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		

1237	150612 - Provision of Desktops/Laptops for Students of Blind Schools.	10.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000
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(B)DDWP / /

Total	NEW PROGRAMME	428.300	0.000	0.000	130.800	50.000	180.800	0.000	247.500
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Total	Social Welfare	850.956	9.846	107.121	260.045	82.488	342.533	3.246	401.302
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SECTOR : Social Welfare

SUB-SECTOR : Women Development

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1238	130135 - Establishment of Darul Aman in Dera Ismail Khan. (A)DDWP 14/10/13	15.983	0.000	3.603	0.000	12.380	12.380	0.000	0.000
1239	140126 - Establishment of Darul Aman at Mansehra. (A)DDWP 04/09/14	17.529	0.000	2.645	0.000	5.000	5.000	0.000	9.884
1240	120246 - Establishment of Vocational Training Centres in Khyber Pakhtunkhwa. (A)DDWP 13/01/14	19.158	0.000	9.020	0.000	10.138	10.138	0.000	0.000
1241	140128 - Women Empowerment through Gender Equity in Khyber Pakhtunkhwa. (GRAP-Phase-II). (A)DDWP 15/12/14	44.268	0.000	7.000	0.000	16.994	16.994	0.000	20.274
1242	140154 - Establishment of Dastakari Centres in Khyber Pakhtunkhwa. (On need basis) (A)PDWP 22/01/15	301.128	0.000	18.726	0.000	60.000	60.000	0.000	222.402
1243	150082 - Completion of Balance Work of Bacha Khan Women Vocational Centre at Peshawar, Charsadda, Nowshera and Karak. (A)PDWP 06/03/15	59.921	0.000	1.800	58.121	0.000	58.121	0.000	0.000
Total	ONGOING PROGRAMME	457.987	0.000	42.794	58.121	104.512	162.633	0.000	252.560

SECTOR : Social Welfare

SUB-SECTOR : Women Development

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		

1244	150304 - Completion of Balance Work of Women Vocational Centre at Matta, District Swat	17.834	0.000	0.000	17.834	0.000	17.834	0.000	0.000
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(B)DDWP / /

Total	NEW PROGRAMME	17.834	0.000	0.000	17.834	0.000	17.834	0.000	0.000
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Total	Women Development	475.821	0.000	42.794	75.955	104.512	180.467	0.000	252.560
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SECTOR : Special Initiatives

SUB-SECTOR : Special Initiatives

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1245	150631 - Sasta Aata Ghee Khasoosi Package.	7526.000	0.000	2,526.000	0.000	5000.000	5000.000	0.000	0.000
(R)PDWP / /									
Total	ONGOING PROGRAMME	7,526.000	0.000	2,526.000	0.000	5,000.000	5,000.000	0.000	0.000

SECTOR : Special Initiatives

SUB-SECTOR : Special Initiatives

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		

1246	150632 - Special Initiatives.	3166.000	0.000	0.000	0.000	1166.000	3166.000	0.000	0.000
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(B)PDWP / /

Total	NEW PROGRAMME	3,166.000	0.000	0.000	0.000	3,166.000	3,166.000	0.000	0.000
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Total	Special Initiatives	10,692.000	0.000	2,526.000	0.000	3,166.000	8,166.000	0.000	0.000
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SECTOR : Sports, Tourism, Archaeology, Culture & Youth Affairs

SUB-SECTOR : Archaeology

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1247	100169 - Conservation of Nicholson House at Bannu. (A)DDWP 24/09/11	14.550	0.000	11.290	0.000	3.260	3.260	0.000	0.000
1248	90187 - Restoration & Rehabilitation of Fire Brigade Building at Gor-Ghattree. (A)DDWP 28/11/11	15.000	0.000	12.734	0.000	2.266	2.266	0.000	0.000
1249	100166 - Institution/Capacity Building of Directorate of Archaeology & Museum Department, Peshawar. (A)DDWP 11/03/15	30.000	0.000	12.578	0.000	17.422	17.422	0.000	0.000
1250	130037 - Preservation & Revitalization of Eastern & Western Gateways of Gorkhatree Peshawar (A)DDWP 16/10/14	10.000	0.000	2.000	0.000	8.000	8.000	0.000	0.000
1251	140387 - Conservation & Development of Ali Mardan Khan Villa at HQ 11 Corps Peshawar Cantt. (A)DDWP 05/11/14	60.000	0.000	10.000	10.000	0.000	10.000	0.000	40.000
1252	110092 - Conservation & Rehabilitation of heritage sites and provision of facilities / infrastructure and installation of sign boards/ milestones for key archaeological sites. (A)DDWP 24/09/11	58.200	0.000	39.475	0.000	18.725	18.725	0.000	0.000
1253	110093 - Development, Improvement and Projection of Peshawar and Swat Museums (A)DDWP 25/01/12	52.330	0.000	25.360	0.000	26.970	26.970	0.000	0.000
1254	110094 - Promotion of Archaeological Activities in the Province. (A)DDWP 11/03/15	30.000	0.000	10.000	0.000	20.000	20.000	0.000	0.000

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

SUB-SECTOR : Archaeology

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1255	120087 - Conservation & Development of World Heritage Sites of Khyber Pakhtunkhwa. (A)DDWP 30/08/12	57.000	0.000	18.500	0.000	8.000	8.000	0.000	30.500
1256	120891 - Preservation/ Conversation and Improvement of 91 devolved Archaeological sites in Khyber Pakhtunkhwa. (A)PDWP 29/01/13	93.000	0.000	8.000	0.000	13.000	13.000	0.000	72.000
1257	140722 - Archaeology - Community - Tourism Field School Project. Phase-II. (A)PDWP 05/08/14	0.001	52.532	0.000	0.001	0.000	0.001	52.532	0.000
Total	ONGOING PROGRAMME	420.081	52.532	149.937	10.001	117.643	127.644	52.532	142.500

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

SUB-SECTOR : Archaeology

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1258	150020 - Up-gradation of Archaeological Complex Gor Guthtree, Artisan Village and Conservation of Peshawar Walled City. (B)PDWP / /	200.000	0.000	0.000	0.000	30.000	30.000	0.000	170.000
1259	150018 - Acquisition of land for safeguarding and development of 11 archaeological Sites in Swat. (B)PDWP / /	286.000	0.000	0.000	0.000	45.000	45.000	0.000	241.000
1260	150019 - Development of Swat, Chitral, Mardan and Hund Museum Campuses. (B)DDWP / /	60.000	0.000	0.000	0.000	10.000	10.000	0.000	50.000
1261	150457 - Establishment of Archaeological conservation Lab in Khyber Pakhtunkhwa (B)PDWP / /	40.000	0.000	0.000	0.000	40.000	40.000	0.000	0.000
Total	NEW PROGRAMME	586.000	0.000	0.000	0.000	125.000	125.000	0.000	461.000
Total	Archaeology	1,006.081	52.532	149.937	10.001	242.643	252.644	52.532	603.500

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

SUB-SECTOR : Culture

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1262	140224 - Promotion of Cultural Community & Support Deserving Writers for Culture Related Publications.	20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000
(A)DDWP 06/05/15									
Total	ONGOING PROGRAMME	20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000

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

SUB-SECTOR : Culture

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1263	150630 - Establishment of Cultural Village and renovation of Nishtar Hall Peshawar (B)PDWP / /	80.000	0.000	0.000	40.000	20.000	60.000	0.000	20.000
1264	150111 - Cultural Exchange Programme (B)DDWP / /	20.000	0.000	0.000	0.000	10.000	10.000	0.000	10.000
1265	150466 - Revival of indigenous cultural heritage (B)DDWP / /	60.000	0.000	0.000	0.000	10.000	10.000	0.000	50.000
Total NEW PROGRAMME		160.000	0.000	0.000	40.000	40.000	80.000	0.000	80.000
Total Culture		180.000	0.000	0.000	40.000	60.000	100.000	0.000	80.000

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

SUB-SECTOR : Sports

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1266	100230 - Rehabilitation of Hayatabad Sports Complex. (A)DDWP 06/03/15	191.260	0.000	171.260	20.000	0.000	20.000	0.000	0.000
1267	120209 - Reconstruction of old pavilion at Qayyum Stadium, Peshawar (Phase-II). (A)PDWP 27/12/12	164.306	0.000	25.075	20.232	0.000	20.232	0.000	118.999
1268	130054 - Extension and Rehabilitation of existing male/ female Hostel in Qayyum Stadium. (A)DDWP 16/10/14	10.000	0.000	2.000	0.000	8.000	8.000	0.000	0.000
1269	130569 - Construction of sports stadium at District Swabi . (A)PDWP 06/03/15	200.000	0.000	5.000	50.000	0.000	50.000	0.000	145.000
1270	140622 - Construction of Sports Complex at Sub-Tehsil Rustam District Mardan. (B)PDWP 04/06/15	241.492	0.000	39.000	50.000	0.000	50.000	0.000	152.492
1271	130053 - Establishment of international standard multipurpose Gymanasium at Abbottabad. (B)PDWP / /	150.000	0.000	0.000	15.000	0.000	15.000	0.000	135.000
1272	130068 - Up-gradation of Curtis stadium Haripur Phase-II. (A)DDWP 09/04/15	30.000	0.000	5.000	10.000	0.000	10.000	0.000	15.000
1273	130059 - Acqusition of land and creation of Playground at Chitral and civil works at Tank playground. (A)DDWP 16/10/14	50.000	0.000	30.000	20.000	0.000	20.000	0.000	0.000
1274	130061 - Establishment of Playgrounds in Khyber Pakhtunkhwa on need basis (A)PDWP 19/11/14	4725.000	0.000	1,137.000	200.000	0.000	200.000	0.000	3,388.000

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

SUB-SECTOR : Sports

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1275	130435 - Establishment of Sports Academy for the Talented Youth of Khyber Pakhtunkhwa. (A)PDWP 03/12/14	150.000	0.000	0.000	10.000	0.000	10.000	0.000	140.000
1276	140048 - Completion of incomplete Sports Complex D. I. Khan (PSDP Devolved Project). (A)PDWP 26/06/15	64.148	0.000	0.000	15.000	0.000	15.000	0.000	49.148
1277	140049 - Talent Hunt Program for all Sports in Khyber Pakhtunkhwa (A)DDWP 05/11/14	20.000	0.000	0.000	0.000	10.000	10.000	0.000	10.000
1278	140745 - Improvement, Restoration & Rehabilitation of Existing Sports facilities in Khyber Pakhtunkhwa. (A)PDWP 03/12/14	300.000	0.000	70.000	35.000	0.000	35.000	0.000	195.000
Total	ONGOING PROGRAMME	6,296.206	0.000	1,484.335	445.232	18.000	463.232	0.000	4,348.639

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

SUB-SECTOR : Sports

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1279	150468 - Establishment of Sports Complex at Kohat (B)PDWP / /	150.000	0.000	0.000	20.000	0.000	20.000	0.000	130.000
1280	150012 - Establishment of female indoor Sports facilities/youth Center at Peshawar (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
1281	150750 - Establishment of Squash Complex at Peshawar (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
1282	150751 - Feasibility and improvement of Arbab Niaz Cricket Stadium Peshawar (B)PDWP / /	700.000	0.000	0.000	0.000	10.000	10.000	0.000	690.000
1283	150112 - Establishment of multipurpose international standard indoor Gymnasium District Nowshera. (B)PDWP / /	200.000	0.000	0.000	25.000	0.000	25.000	0.000	175.000
1284	150015 - Procurement of Sports Equipments (B)DDWP / /	40.000	0.000	0.000	0.000	40.000	40.000	0.000	0.000
1285	150141 - Completion of incomplete projects executed by the Engineering Wing (B)DDWP / /	60.000	0.000	0.000	0.000	60.000	60.000	0.000	0.000
1286	150478 - Promotion/Holding of Sports competitions in Khyber Pakhtunkhwa. (B)DDWP / /	50.000	0.000	0.000	0.000	15.000	15.000	0.000	35.000
1287	150986 - Provision of Hockey Turf at Bannu and Kohat. (B)PDWP / /	60.000	0.000	0.000	10.000	0.000	10.000	0.000	50.000
Total	NEW PROGRAMME	1,460.000	0.000	0.000	80.000	125.000	205.000	0.000	1,255.000

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

SUB-SECTOR : Sports

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
Total	Sports	7,756.206	0.000	1,484.335	525.232	143.000	668.232	0.000	5,603.639

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

SUB-SECTOR : Tourism

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1288	140036 - Establishment of Picnic Spots at suitable Places in Malam Jaba, District Swat. (A)DDWP 16/10/14	50.000	0.000	15.000	15.000	0.000	15.000	0.000	20.000
1289	110088 - Establishment of Engineering Wing for Sports, Culture, Archaeology, Museums,Tourism and Youth Affairs Department. (A)DDWP 26/11/14	24.124	0.000	21.000	0.000	3.124	3.124	0.000	0.000
1290	120092 - Capacity Building of Tourist Services Wing, Khyber Pakhtunkhwa. (A)DDWP 11/03/15	35.995	0.000	6.000	0.000	15.000	15.000	0.000	14.995
1291	130649 - Tourism Policy -- New Initiatives (A)PDWP 22/01/15	300.000	0.000	25.000	71.000	0.000	71.000	0.000	204.000
1292	140037 - Establishment of Network of Tourist Information Centers. (A)DDWP 27/10/14	50.000	0.000	20.000	0.000	10.000	10.000	0.000	20.000
1293	140040 - Holding of Traditional, Local, National and International Events. (A)DDWP 27/10/14	50.000	0.000	25.000	0.000	10.000	10.000	0.000	15.000
1294	140388 - Counterpart funding for Tourism projects to be executed through Public Private Partnership (PPP) (A)PDWP 03/12/14	150.000	0.000	62.000	0.000	15.000	15.000	0.000	73.000
Total	ONGOING PROGRAMME	660.119	0.000	174.000	86.000	53.124	139.124	0.000	346.995

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

SUB-SECTOR : Tourism

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1295	150009 - Establishing Walking & Jeepable Tracks, Picnic Spots and Tourist Camps in Khyber Pakhtunkhwa. (B)PDWP / /	200.000	0.000	0.000	25.000	0.000	25.000	0.000	175.000
1296	150010 - Establishment of tourists Water Sports facilities in Khyber Pakhtunkhwa (B)PDWP / /	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000
1297	150011 - Consultancies for development of Tourism Projects through PPP. (B)DDWP / /	50.000	0.000	0.000	0.000	10.000	10.000	0.000	40.000
1298	150472 - Tourism promotional activities in Khyber Pakhtunkhwa (B)DDWP / /	60.000	0.000	0.000	0.000	25.000	25.000	0.000	35.000
1299	150475 - Tourist facilities at Gollain Gole, Broghal (Chitral) Merajani & Dagri (Abbottabad) and Beergali (Swabi) Kumrat (Dir Upper). (B)DDWP / /	25.000	0.000	0.000	25.000	0.000	25.000	0.000	0.000
Total NEW PROGRAMME		435.000	0.000	0.000	70.000	35.000	105.000	0.000	330.000
Total Tourism		1,095.119	0.000	174.000	156.000	88.124	244.124	0.000	676.995

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

SUB-SECTOR : Youth Affairs

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1300	150016 - Block Allocation for youth promotional activities including capacity building (B)DDWP / /	50.000	0.000	0.000	0.000	10.000	10.000	0.000	40.000
1301	150713 - Construction of 76 Jawan Markaz in Khyber Pakhtunkhwa (B)PDWP / /	1000.000	0.000	0.000	50.000	0.000	50.000	0.000	950.000
Total	NEW PROGRAMME	1,050.000	0.000	0.000	50.000	10.000	60.000	0.000	990.000
Total	Youth Affairs	1,050.000	0.000	0.000	50.000	10.000	60.000	0.000	990.000

SECTOR : ST&IT

SUB-SECTOR : Information Technology

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1302	100377 - Prison Management Information System in Central Jail Peshawar. (A)PDWP 12/09/13	89.185	0.000	68.883	0.000	20.302	20.302	0.000	0.000
1303	120173 - Traffic Control System for Peshawar & Traffic FM (A)PDWP 30/03/15	110.000	0.000	66.964	0.000	43.036	43.036	0.000	0.000
1304	130308 - E - Enablement of Municipal Corporation Peshawar (A)DDWP 08/09/14	42.323	0.000	20.000	0.000	22.323	22.323	0.000	0.000
1305	120171 - Design & Master Planning for Establishment of I.T Park at Abbottabad. (A)DDWP 28/01/14	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000
1306	80453 - IT Professional Training Centres for Unemployed IT Graduates & Govt. Employees in Khyber Pakhtunkhwa. (Pilot Project) (A)PDWP 11/02/15	245.420	0.000	92.960	0.000	64.896	64.896	0.000	87.564
1307	100305 - ICT Facilitation Center & Technical Support to Government Departments. (A)PDWP 30/03/15	400.000	0.000	170.460	0.000	50.000	50.000	0.000	179.540
1308	110514 - E-enablement of Special Branch Police. (A)DDWP 27/02/13	59.914	0.000	53.914	0.000	6.000	6.000	0.000	0.000
1309	110517 - Automation of Public Service Commission. Phase-II (A)PDWP 06/03/12	81.000	0.000	53.188	0.000	27.812	27.812	0.000	0.000
1310	120180 - Computerization of Registration Deeds. (A)DDWP 25/09/12	34.529	0.000	25.029	0.000	9.500	9.500	0.000	0.000
1311	120181 - ICT Infrastructure for Govt. of Khyber Pakhtunkhwa. (A)PDWP 02/04/13	350.000	0.000	299.172	0.000	50.828	50.828	0.000	0.000

SECTOR : ST&IT

SUB-SECTOR : Information Technology

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1312	120183 - E- Showcasing of Industrial & Regional Products and Services of Khyber Pakhtunkhwa. (A)DDWP 21/11/12	30.971	0.000	26.482	0.000	4.489	4.489	0.000	0.000
1313	120798 - Computerization of Arms Licenses (A)PDWP 30/03/15	330.175	0.000	200.674	0.000	60.000	60.000	0.000	69.501
1314	130309 - Development of MIS for Technical Institutions in Khyber Pakhtunkhwa (A)DDWP 21/08/13	50.486	0.000	45.870	0.000	4.616	4.616	0.000	0.000
1315	130655 - e-Governance Initiatives. (A)PDWP 29/08/13	75.300	0.000	38.822	0.000	36.478	36.478	0.000	0.000
1316	140509 - KP Security Solution (Introduction of Bio-Metric System) (A)DDWP 23/04/15	57.500	0.000	0.000	0.000	35.000	35.000	0.000	22.500
1317	140511 - Training/ Capacity Building and ICT Awarenes for Govt of Khyber Pakhtunkhwa. (A)DDWP 23/01/15	24.867	0.000	0.000	0.000	15.000	15.000	0.000	9.867
1318	140512 - F/S for Khyber Pakhtunkhwa Net Work. (A)DDWP 08/09/14	17.000	0.000	13.600	0.000	3.400	3.400	0.000	0.000
1319	140514 - Establishment of Citizen Facilitation Centers in Khyber Pakhtunkhwa. (A)PDWP 30/03/15	153.448	0.000	0.000	0.000	40.000	40.000	0.000	113.448
1320	140683 - Office Automation System (Pilot for 5 Departments) (A)PDWP 30/03/15	118.221	0.000	11.000	0.000	40.000	40.000	0.000	67.221

SECTOR : ST&IT

SUB-SECTOR : Information Technology

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1321	140863 - IT Support for Improvement of Health Services Delivery in Khyber Pakhtunkhwa. (A)PDWP 07/01/15	114.994	0.000	20.000	0.000	63.207	63.207	0.000	31.787
1322	141029 - ICT Training for Women Empowerment. (A)DDWP 23/01/15	30.000	0.000	0.000	0.000	30.000	30.000	0.000	0.000
Total	ONGOING PROGRAMME	2,420.333	0.000	1,207.018	0.000	631.887	631.887	0.000	581.428

SECTOR : ST&IT

SUB-SECTOR : Information Technology

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1323	150321 - Licences Software for Government of Khyber Pakhtunkhwa. (B)DDWP / /	30.000	0.000	0.000	0.000	30.000	30.000	0.000	0.000
1324	150322 - ICT Cell at CS Office & Video Conferencing for DC's. (B)DDWP / /	50.000	0.000	0.000	0.000	50.000	50.000	0.000	0.000
1325	150323 - ICT Endowment Fund (Presentation to PDWP). (B)DDWP / /	20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000
1326	150324 - Establishment of Computer Labs with Solar System in Govt Institutions of Khyber Pakhtunkhwa. (B)PDWP / /	100.000	0.000	0.000	0.000	50.000	50.000	0.000	50.000
1327	150746 - Centralized KP Employees Data Bank (B)PDWP / /	62.000	0.000	0.000	0.000	20.000	20.000	0.000	42.000
1328	150747 - Establishment of Centralized GIS Facilities (B)PDWP / /	65.000	0.000	0.000	0.000	20.000	20.000	0.000	45.000
Total	NEW PROGRAMME	327.000	0.000	0.000	0.000	190.000	190.000	0.000	137.000
Total	Information Technology	2,747.333	0.000	1,207.018	0.000	821.887	821.887	0.000	718.428

SECTOR : ST&IT

SUB-SECTOR : Science and Technology

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1329	80413 - Strengthening of S&T Directorate (Planning Cell, Knowledge Management Unit) (A)DDWP 08/09/14	33.000	0.000	19.908	0.000	13.092	13.092	0.000	0.000
1330	80414 - Establishment of Design Facilitation & Training Center in Khyber Pakhtunkhwa. (Pilot Phase) (A)DDWP 12/12/11	59.998	0.000	58.210	0.000	1.788	1.788	0.000	0.000
1331	80416 - Promotion and Support of R&D Efforts in Public and Private Sectors (Phase I) (A)DDWP 12/12/11	59.997	0.000	57.410	0.000	2.587	2.587	0.000	0.000
1332	80541 - Pilot Research Studies (Phase-1). (A)DDWP 12/12/11	59.984	0.000	57.397	0.000	2.587	2.587	0.000	0.000
1333	110511 - Bio-Technology Research and Development. (A)DDWP 12/12/11	49.960	0.000	23.954	0.000	26.006	26.006	0.000	0.000
1334	130314 - Enhancing Capacity of Institutions/ Research Organizations to Promote Product Oriented Research. (A)PDWP 29/04/14	98.483	0.000	69.215	0.000	29.268	29.268	0.000	0.000
1335	130319 - Promotion & Development of S&T in Khyber Pakhtunkhwa. (A)PDWP 30/03/15	120.000	0.000	0.800	0.000	62.785	62.785	0.000	56.415
1336	140699 - Human Resource Development through Skill Development Programme/Training. (A)PDWP 29/01/15	50.000	0.000	5.000	0.000	30.000	30.000	0.000	15.000
Total	ONGOING PROGRAMME	531.422	0.000	291.894	0.000	168.113	168.113	0.000	71.415

SECTOR : ST&IT

SUB-SECTOR : Science and Technology

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1337	150312 - Entrepreneurship Development via Establishment and Strengthening of Technology Incubation Centers at Education Institutions. (B)PDWP / /	100.000	0.000	0.000	0.000	40.000	40.000	0.000	60.000
1338	150316 - Exploitation of Alternative/Renewable Energy Resources. (B)PDWP / /	100.000	0.000	0.000	0.000	30.000	30.000	0.000	70.000
1339	150740 - School for Development of Robotics (Presentation to PDWP) (B)DDWP / /	10.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000
1340	150748 - Propagation of Syenthetic Biology (Presentation to PDWP). (B)DDWP / /	10.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000
Total	NEW PROGRAMME	220.000	0.000	0.000	0.000	90.000	90.000	0.000	130.000
Total	Science and Technology	751.422	0.000	291.894	0.000	258.113	258.113	0.000	201.415

SECTOR : Transport

SUB-SECTOR : Transport

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1341	90040 - Establishment of Business Development Unit in Transport Department. (A)DDWP 07/05/15	56.856	0.000	45.864	0.000	10.992	10.992	0.000	0.000
1342	90393 - Automation of Transport Department Khyber Pakhtunkhwa (Computerization of Route Permit). (A)PDWP 25/02/14	83.947	0.000	72.688	0.000	11.259	11.259	0.000	0.000
1343	90395 - Provincial Transport Policy Study (A)DDWP 06/03/10	3.000	0.000	1.080	0.000	1.920	1.920	0.000	0.000
1344	100304 - Strengthening of VETS Peshawar & Replication of VETS in D I Khan, Mardan and Abboottabad. (A)DDWP 30/03/15	55.230	0.000	37.820	0.000	17.410	17.410	0.000	0.000
1345	120679 - F/S for Establishment of Trucking Terminal at Peshawar and D I Khan. (A)PDWP 27/12/12	6.650	0.000	2.791	0.000	3.859	3.859	0.000	0.000
1346	130483 - Establishment of Transport Planning and Traffic Engineering Unit (TPU) (A)PDWP 15/05/14	116.594	0.000	0.000	0.000	45.560	45.560	0.000	71.034
Total	ONGOING PROGRAMME	322.277	0.000	160.243	0.000	91.000	91.000	0.000	71.034

SECTOR : Transport

SUB-SECTOR : Transport

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1347	150575 - Purchase of Land for Establishment of Trucking Terminal at D.I Khan (B)PDWP / /	100.000	0.000	0.000	0.000	50.000	50.000	0.000	50.000
1348	150149 - Purchase of Land for Establishment of Trucking Terminal at Peshawar. (B)PDWP / /	200.000	0.000	0.000	0.000	58.000	58.000	0.000	142.000
1349	150712 - F/S and Design for Establishment of New Dryport at Peshawar (B)DDWP / /	30.000	0.000	0.000	0.000	30.000	30.000	0.000	0.000
1350	150150 - Establishment of Transport Complex under PPP. (B)PDWP / /	100.000	0.000	0.000	0.000	5.000	5.000	0.000	95.000
Total	NEW PROGRAMME	430.000	0.000	0.000	0.000	143.000	143.000	0.000	287.000
Total	Transport	752.277	0.000	160.243	0.000	234.000	234.000	0.000	358.034

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1351	60085 - Chashma Right Bank Canal lift cum gravity project, D.I Khan.(Federally Funded Rs. 100,000 M). (B)ECNEC / /	0.200	0.000	0.000	0.100	0.000	0.100	0.000	0.100
1352	130019 - Construction / Improvement of Guide Bund Road District D.I.Khan. (A)PDWP 23/12/13	192.475	0.000	40.000	40.000	0.000	40.000	0.000	112.475
1353	130022 - Extention & Improvement of spur No 18 on R/B of Indus River District D.I.Khan. (A)PDWP 23/12/13	208.392	0.000	30.000	60.000	0.000	60.000	0.000	118.392
1354	130437 - Metalling of Road along Disty No. 20, CRBC, D.I.Khan. (A)DDWP 08/10/13	44.770	0.000	14.922	14.646	0.000	14.646	0.000	15.202
1355	130668 - Imrovement / Extension to Guide Bund for the Protection of Area between Guide Bund and up to Spur No.01 of Dera Darya Khan Bridge, District D.I Khan. (A)PDWP 19/06/14	647.400	0.000	30.000	60.000	0.000	60.000	0.000	557.400
1356	140561 - Provision of Flood Embankment along Paharpur Disty between RD.00-56000 in reaches & Restoration of damaged Canal Prism of Girsal and Mala Minor, District D.I.Khan. (A)DDWP 16/10/14	20.000	0.000	14.000	6.000	0.000	6.000	0.000	0.000
1357	140567 - Survey from Chashma Barage to Rammak for ascertaining the new course of river after unprecedented floods of 2010 for new hydraulic model study, District D.I.Khan. (A)DDWP 16/10/14	5.000	0.000	2.500	2.500	0.000	2.500	0.000	0.000

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1358	80337 - Detail Design & Construction of intake structure for Baran Dam Bannu. (A)PDWP 08/10/12	89.010	0.000	0.301	20.000	0.000	20.000	0.000	68.709
1359	120728 - Raising of Baran Dam Bannu (Detail Design Component). (A)PDWP 14/12/12	101.250	0.000	10.000	20.000	0.000	20.000	0.000	71.250
1360	140534 - Construction of Sitti Kali Dam District Bannu. (A)PDWP 19/11/14	779.749	0.000	0.000	20.000	0.000	20.000	0.000	759.749
1361	140553 - Construction of Retaining Wall at Tawdha Nullah and Qaiser Norar Tochi River, District Bannu. (A)DDWP 16/10/14	50.000	0.000	10.510	39.490	0.000	39.490	0.000	0.000
1362	141053 - Detail design and construction of Rocha Dam, District Bannu. (B)DDWP / /	8.000	0.000	0.000	0.010	0.000	0.010	0.000	7.990
1363	130586 - F/S for Providing Irrigation facilities through Gravity/ Lift Irrigation Scheme from Easa Khel to Karak (A)DDWP 13/12/13	9.762	0.000	2.200	7.562	0.000	7.562	0.000	0.000
1364	140800 - F/S and Construction for Diversion of Trakho Algada to Kashu Algada, District Karak. (A)DDWP 16/10/14	9.762	0.000	3.000	6.762	0.000	6.762	0.000	0.000
1365	140530 - F/S for increasing storage capacity and Improvement in Command Area of Tanda Dam, District Kohat. (A)DDWP 16/10/14	27.000	0.000	6.320	10.000	0.000	10.000	0.000	10.680
1366	120716 - Revamping of Budni Nullah in District Peshawar (R)PDWP 08/11/12	625.000	0.000	401.147	40.000	0.000	40.000	0.000	183.853

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1367	130006 - Providing Railing / Fencing of Canals passing through Peshawar City. (A)PDWP 19/06/14	300.000	0.000	30.000	40.000	0.000	40.000	0.000	230.000
1368	130012 - Construction of Canal Patrol Road along WGC on the R/Side from Ring Road to Kohat Road. (A)PDWP 02/10/14	226.080	0.000	2.000	40.000	0.000	40.000	0.000	184.080
1369	130020 - Providing Bridges & VR Culverts on different canal systems in Khyber Pakhtunkhwa and Covering of Warsak Gravity Canal in Town Area Peshawar. (A)PDWP 02/10/14	100.000	0.000	60.440	25.000	0.000	25.000	0.000	14.560
1370	130537 - Construction / Improvement of Canal Patrol Roads along Warsak and Peshawar Canals Systems. (R)PDWP 04/12/13	350.000	0.000	75.000	60.000	0.000	60.000	0.000	215.000
1371	130554 - Improvement / restoration of augmentation channel for Warsak Lift Canal from Bara River & Urmar minor, Warsak Gravity Canal. (A)DDWP 08/10/13	25.000	0.000	10.000	15.000	0.000	15.000	0.000	0.000
1372	140536 - Restoration of damaged super passage, causeway & construction of escape at RD 37000 Hazar Khwani Branch, District Peshawar. (A)DDWP 23/12/14	75.000	0.000	20.000	35.000	0.000	35.000	0.000	20.000
1373	140799 - Flood Management of Shah Alam and Naguman Rivers District Peshawar. (A)PDWP 19/11/14	300.000	0.000	80.000	60.000	0.000	60.000	0.000	160.000

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1374	140876 - Restoration and Improvement of Canal Sections, Structures & Road along Warsak Lift Canal, Peshawar. (A)PDWP 28/10/14	304.320	0.000	19.031	50.000	0.000	50.000	0.000	235.289
1375	141049 - Flood Protection Wall in Sufaid Sang Area U/C Kafoor Dheri ,Peshawar. (A)DDWP 16/10/14	29.770	0.000	20.000	9.770	0.000	9.770	0.000	0.000
1376	130547 - Flood Management of Khiali River District Charsadda. (A)PDWP 03/02/14	500.000	0.000	409.000	91.000	0.000	91.000	0.000	0.000
1377	130682 - Provision of crossing facilities on canals and drains in District Charsadda. (A)PDWP 04/12/13	150.000	0.000	130.000	20.000	0.000	20.000	0.000	0.000
1378	140533 - Improvement of Doaba Canal from RD 0-9000 & Michni Shabqader Branches, District Charsadda. (A)PDWP 28/10/14	200.000	0.000	40.000	60.000	0.000	60.000	0.000	100.000
1379	140535 - Revamping of Jindi River District Charsadda. (A)PDWP 03/12/14	667.629	0.000	50.000	50.000	0.000	50.000	0.000	567.629
1380	140543 - Construction of Road on Right Side along Disty No. 6 from Charsadda Takht Bai road crossing to Motorway Interchange and Kiramat Minor, District Charsadda. (A)PDWP 28/10/14	260.000	0.000	58.500	60.000	0.000	60.000	0.000	141.500
1381	140556 - Improvement of Canal Patrol Road along Kheshki and Zardad Branch Canals, District Charsadda. (A)PDWP 28/10/14	100.000	0.000	40.000	60.000	0.000	60.000	0.000	0.000

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1382	130440 - Construction of Flood Protection Structures in Suria Khail & Walai Khwars District Nowshera and Akram Abad Naguman River. (A)DDWP 16/10/14	50.000	0.000	33.530	16.470	0.000	16.470	0.000	0.000
1383	130539 - Construction of Jalozei Dam, District Nowshera. (A)PDWP 04/12/13	632.155	0.000	307.413	40.000	0.000	40.000	0.000	284.742
1384	130540 - Revamping and Providing Flood Protection Works in Hill Torrents in Nowshera District. (R)PDWP 28/10/14	450.000	0.000	93.000	100.000	0.000	100.000	0.000	257.000
1385	130568 - Feasibility study and Detailed Design for conversion of Kheshki lift Irrigation scheme into Gravity scheme. (A)DDWP 12/09/13	15.000	0.000	4.952	10.048	0.000	10.048	0.000	0.000
1386	140522 - Construction of Shah Kaleem Dam District Nowshera (A)PDWP 02/10/14	575.200	0.000	160.000	80.000	0.000	80.000	0.000	335.200
1387	140523 - Construction of Flood Embankment on Right Side of Kabul River (Reach No. 1), District Nowshera. (A)PDWP 28/10/14	914.900	0.000	46.147	175.000	0.000	175.000	0.000	693.753
1388	140524 - Construction of Flood Embankment on Right Side of Kabul River (Reach No. 2), District Nowshera. (A)PDWP 28/10/14	929.180	0.000	48.533	175.000	0.000	175.000	0.000	705.647
1389	140525 - Construction of Flood Embankment on Right Side of Kabul River (Reach No. 3), District Nowshera. (R)PDWP 28/10/14	1600.000	0.000	94.113	175.000	0.000	175.000	0.000	1,330.887

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1390	140526 - Construction of Flood Embankment from Kheshki to Nowshera Kalan on Left Side of Kabul River, District Nowshera. (R)PDWP 28/10/14	1400.000	0.000	225.000	175.000	0.000	175.000	0.000	1,000.000
1391	140539 - Restoration of different Khwars in Nowshera Cantonment, District Nowshera. (A)PDWP 03/12/14	254.370	0.000	30.000	80.000	0.000	80.000	0.000	144.370
1392	140875 - Construction of Canal Patrol Road from Cherat Cement Factory to Banda Nabi via Shahbara, District Nowshera. (A)PDWP 28/10/14	150.000	0.000	12.500	60.000	0.000	60.000	0.000	77.500
1393	130026 - Detailed Design and Construction of Pehur High Level Canal Extension District Swabi.(Detailed Design Component) (A)DDWP 12/09/13	53.860	0.000	0.000	0.500	0.000	0.500	0.000	53.360
1394	140554 - Construction of Flood Protection Works R/S Indus River Near Rana Dheri District Swabi. (A)DDWP 16/10/14	15.000	0.000	7.500	7.500	0.000	7.500	0.000	0.000
1395	140572 - Improvement of Canal and Patrol Road/Bridges along Pehur Main Canal and its Sub System, District Swabi. (A)PDWP 17/09/14	150.000	0.000	50.000	50.000	0.000	50.000	0.000	50.000
1396	140573 - Construction of Flood Protection Structure and Rehabilitation of Drainage System along Badri Nullah, Parthogai Drainage System, River Indus and other Small Tributaries in District Swabi. (A)PDWP 17/09/14	150.000	0.000	90.000	30.000	0.000	30.000	0.000	30.000

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1397	140574 - Rehabilitation / Improvement of Drainage System and construction of Flood Protection Works along Badri nullah, Naranji nullah, Shagai nullah, Bazagi drainage system with their tributaries in District Swabi. (A)PDWP 17/09/14	150.000	0.000	60.000	60.000	0.000	60.000	0.000	30.000
1398	140578 - Providing & Restoration of bridges, VR Culverts/Causeways on Machai branch, PHLC, Maira branch and its sub system i.e. nullahs/drains in District Swabi. (A)PDWP 23/12/14	75.000	0.000	39.891	35.109	0.000	35.109	0.000	0.000
1399	140579 - Construction / Rehabilitation of Naranji minor No. 1 District Swabi. (A)DDWP 16/10/14	20.000	0.000	5.000	15.000	0.000	15.000	0.000	0.000
1400	140529 - Reconditioning /Improvement of Canal Patrol Road along Kuragh Branch RD 0 to RD 25000 District Mardan. (R)PDWP 28/08/14	220.000	0.000	40.000	50.000	0.000	50.000	0.000	130.000
1401	140557 - Improvement of Canal Patrol Road along disty No. 9 and Drain (Takhtbai Bypass), District Mardan. (A)PDWP 23/12/14	381.880	0.000	0.000	70.000	0.000	70.000	0.000	311.880
1402	140560 - Construction of Flood protection works and restoration of damaged weir in Gaddar nullah at village Hamza Khan, District Mardan. (A)DDWP 16/10/14	30.000	0.000	7.500	22.500	0.000	22.500	0.000	0.000
1403	140571 - Rehabilitation of Canal Patrol Road along Machai Branch and its sub-systems including Installation of Vehicles weighing arrangement, District Mardan. (A)PDWP 19/11/14	500.000	0.000	10.000	70.000	0.000	70.000	0.000	420.000

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1404	140580 - Construction of Gujar Garhi Canal Park at Mardan, District Mardan (PC-II date 11/3/2015) (A)DDWP / /	111.700	0.000	0.000	1.762	0.000	1.762	0.000	109.938
1405	141011 - Improvement of Road of Sawaldher Minor and Improvement of Inzar Drainage System, District Mardan. (A)DDWP 16/10/14	45.000	0.000	20.562	24.438	0.000	24.438	0.000	0.000
1406	100045 - Detailed Design for Construction of Barrage on Swat River at AT works for feeding Upper Swat Canal System, Malakand. (A)DDWP 09/01/12	18.400	0.000	8.477	9.923	0.000	9.923	0.000	0.000
1407	100051 - F/S of Rangmalla Gravity Scheme and offtake of Landaki Civil Channel and Rehabilitation of Irrigation Channel from Landaki to Hisar Baba, Malakand. (A)PDWP 18/05/11	237.850	0.000	224.350	13.500	0.000	13.500	0.000	0.000
1408	120881 - Construction of Rangmala Irrigation Scheme in Malakand. (A)PDWP 08/10/12	105.000	0.000	47.616	30.000	0.000	30.000	0.000	27.384
1409	140802 - Improvement / Construction of Irrigation Facilities and Flood Protection Works in District Malakand. (A)PDWP 07/01/15	100.000	0.000	0.000	30.000	0.000	30.000	0.000	70.000
1410	140565 - Rehabilitation / Improvement of Leganai Civil Canal and Construction / Installation of Lift Irrigation Schemes in District Buner. (A)PDWP 28/10/14	84.890	0.000	10.000	20.000	0.000	20.000	0.000	54.890

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1411	130021 - Construction of Bagh Dheri Flow Irrigation Scheme District Swat. (A)PDWP 02/10/14	805.110	0.000	101.000	150.000	0.000	150.000	0.000	554.110
1412	130585 - Improvement of road from Abazai to Amir Abad bridge along Lower Swat Canal. (A)PDWP 03/02/14	201.318	0.000	175.000	26.318	0.000	26.318	0.000	0.000
1413	140564 - Improvement / Development of Irrigation Facilities and Construction of Causeway and FPW in District Swat. (A)PDWP 02/10/14	985.300	0.000	153.000	150.000	0.000	150.000	0.000	682.300
1414	140569 - Channelization / Railing of Marghuzar, Jambil and Mingora Khwar, District Swat. (A)PDWP 19/11/14	199.710	0.000	20.000	30.000	0.000	30.000	0.000	149.710
1415	140755 - Development of Irrigation Infrastructure and construction of Flood Protection Works in Adenzai area of District Dir Lower. (A)DDWP 01/09/14	56.690	0.000	40.000	16.690	0.000	16.690	0.000	0.000
1416	140849 - F/S and construction for extention at Balambat Irrigation Scheme, Dir Lower. (A)DDWP 20/11/14	8.940	0.000	1.056	7.884	0.000	7.884	0.000	0.000
1417	120732 - Construction of Ganoorai Irrigation Channel, District Dir Upper. (A)DDWP 02/10/12	59.750	0.000	57.394	2.356	0.000	2.356	0.000	0.000
1418	130676 - Provision of irrigation channel in Kalkot, District Dir (Upper). (A)PDWP 19/11/14	683.400	0.000	3.472	40.000	0.000	40.000	0.000	639.928

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1419	162 - Construction of Khandan Jonali Koch Irrigation Scheme Booni Chitral. (A)PDWP 06/05/10	76.720	0.000	76.200	0.520	0.000	0.520	0.000	0.000
1420	120727 - F/S for Alternate alignment / proposal for the Construction of Trichan to Attah Irrigation Scheme Tehsil Mulkoh Distt: Chitral. (A)DDWP 02/10/12	51.490	0.000	39.970	11.520	0.000	11.520	0.000	0.000
1421	140541 - Restoration / Rehabilitation of Civil Channels, District Chitral. (A)DDWP 20/11/14	19.900	0.000	5.000	7.000	0.000	7.000	0.000	7.900
1422	990640 - Construction of Trichan to Attah Irrigation Scheme Tehsil Mulkoh District Chitral. (Fed=429.07 million) (A)CDWP 05/03/07	1.000	0.000	0.010	0.010	0.000	0.010	0.000	0.980
1423	130005 - Detailed Design and Construction of Siran Right Bank Canal, District Mansehra. (B)PDWP / /	2877.622	0.000	0.000	30.000	0.000	30.000	0.000	2,847.622
1424	120717 - Construction of Small Dam at Kiyala, District Abbottabad. (A)PDWP 08/11/12	924.293	0.000	481.130	60.000	0.000	60.000	0.000	383.163
1425	130438 - Construction of flood structure on Bagan Khatta for protection of officers colony Abbottabad. (R)DDWP 14/04/15	18.500	0.000	13.550	4.950	0.000	4.950	0.000	0.000
1426	140558 - Construction of Flood Mitigation Structure along Pakistan Ordnance Factory (POF) Boundary Wall Daur River, District Abbottabad. (A)DDWP 20/11/14	38.000	0.000	10.000	28.000	0.000	28.000	0.000	0.000

SECTOR : Water

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					Cap	Rev	Total		
1427	130008 - Construction of Gadwalian Dam, District Haripur. (A)PDWP 04/12/13	848.210	0.000	825.010	23.200	0.000	23.200	0.000	0.000
1428	30577 - Planning & Monitoring Cell in Irrigation Department. (A)PDWP 03/02/14	82.500	0.000	70.370	0.000	11.128	11.128	0.000	1.002
1429	40400 - Construction of Bazai Irrigation Scheme in District Mardan and Malakand Agency. (Federal = Rs. 3400.661 M) (A)ECNEC 21/10/12	925.970	0.000	925.950	0.010	0.000	0.010	0.000	0.010
1430	40401 - Construction of 20 Nos Small Dams/Delay Action Dams in Khyber Pakhtunkhwa. (Federal PSDP Rs. 3600 M) (A)CDWP 05/10/12	921.883	0.000	425.329	30.000	0.000	30.000	0.000	466.554
1431	40402 - Updating study of TNO 1988 on ground water potential in all districts of Khyber Pakhtunkhwa. (A)DDWP 06/01/15	28.995	0.000	21.197	7.798	0.000	7.798	0.000	0.000
1432	80320 - Construction of Sanam, Palai and Kundal Dam in Khyber Pakhtunkhwa (PSDP Funded) (A)CDWP 05/10/12	1497.990	0.000	517.031	40.000	0.000	40.000	0.000	940.959
1433	110014 - Construction of small dams in Khyber Pakhtunkhwa. (A)PDWP 28/01/15	1599.305	0.000	998.959	80.000	0.000	80.000	0.000	520.346
1434	120721 - Pre-F/S, Feasibility Study and Detailed Design of Small Dams in Khyber Pakhtunkhwa Phase-II (A)PDWP 17/04/14	108.115	0.000	56.174	10.000	0.000	10.000	0.000	41.941
1435	130010 - Construction of Flood Mitigation Structures in Khyber Pakhtunkhwa. (R)PDWP 03/04/14	629.600	0.000	428.307	75.000	0.000	75.000	0.000	126.293

SECTOR : Water

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					Cap	Rev	Total		
1436	130014 - Construction / Improvement of Small Storage and flow Irrigation Schemes in Khyber Pakhtunkhwa. (A)PDWP 19/06/14	220.030	0.000	128.960	50.000	0.000	50.000	0.000	41.070
1437	130508 - Provision of Solar System in Irrigation Tube Wells on Pilot basis in Khyber Pakhtunkhwa. (R)DDWP 20/05/14	250.000	0.000	30.000	50.000	0.000	50.000	0.000	170.000
1438	130538 - Rehabilitation of Drainage System in Districts Swabi and Mardan. (A)PDWP 19/06/14	134.000	0.000	70.000	50.000	0.000	50.000	0.000	14.000
1439	130552 - Installation of Irrigation/Augmentation Tube Wells & lift Irrigation Schemes in Khyber Pakhtunkhwa. (R)PDWP 03/12/14	500.000	0.000	154.823	80.000	0.000	80.000	0.000	265.177
1440	130553 - Upgradation of roads along canal systems in Khyber Pakhtunkhwa. (R)PDWP 04/02/13	600.000	0.000	138.750	60.000	0.000	60.000	0.000	401.250
1441	130667 - Water Harvesting and Conservation Schemes in Southern Districts. (A)PDWP 28/10/14	499.750	0.000	148.236	50.000	0.000	50.000	0.000	301.514
1442	130683 - Rehabilitation of Canal Patrol Roads in Khyber Pakhtunkhwa. (R)PDWP 04/12/13	500.000	0.000	213.477	50.000	0.000	50.000	0.000	236.523
1443	140527 - Improvement of Kabul River Canal System, District Nowshera and Peshawar. (A)PDWP 23/12/14	425.000	0.000	30.000	50.000	0.000	50.000	0.000	345.000

SECTOR : Water

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					Cap	Rev	Total		
1444	140528 - Establishment of Computer Cell for Website and Reforms initiatives in Irrigation Department. (A)DDWP 28/01/15	13.440	0.000	2.000	0.000	3.000	3.000	0.000	8.440
1445	140531 - Construction of Flood Protection Structures to minimize flood devastation in Khyber Pakhtunkhwa. (A)PDWP 23/12/14	750.000	0.000	8.917	80.000	0.000	80.000	0.000	661.083
1446	140537 - Provision / Construction of Irrigation / Augmentation Tube Wells and Lift Irrigation Schemes on need basis in Khyber Pakhtunkhwa. (R)PDWP 19/11/14	400.000	0.000	22.317	80.000	0.000	80.000	0.000	297.683
1447	140538 - Construction / improvement of Bridges on Canal and Drainage Systems in Khyber Pakhtunkhwa. (A)PDWP 19/11/14	190.780	0.000	6.150	50.000	0.000	50.000	0.000	134.630
1448	140540 - Improvement of Roads along Canals and Drains in Khyber Pakhtunkhwa. (R)PDWP 23/12/14	800.000	0.000	5.000	70.000	0.000	70.000	0.000	725.000
1449	140542 - Consultancy Services for F/S, Detailed Design and Construction Supervision (for ADP Schemes). (B)DDWP / /	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000
1450	140544 - F/S & Detailed Design of Small Dams in Khyber Pakhtunkhwa (Phase-III). (A)PDWP 22/01/15	99.250	0.000	1.500	25.000	0.000	25.000	0.000	72.750
1451	140545 - Revamping of Drainage Systems in Khyber Pakhtunkhwa. (A)PDWP 23/12/14	300.000	0.000	0.000	50.000	0.000	50.000	0.000	250.000

SECTOR : Water

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		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1452	140547 - Construction / Improvement of Small Irrigation Channels / Ponds in Khyber Pakhtunkhwa Phase-II. (A)PDWP 23/12/14	249.610	0.000	9.711	50.000	0.000	50.000	0.000	189.899
1453	140555 - F/S for construction of new small irrigation schemes in Khyber Pakhtunkhwa. (A)DDWP 20/11/14	57.860	0.000	15.000	20.000	0.000	20.000	0.000	22.860
1454	140559 - Improvement of Rod Kohi System in Districts Tank, D.I.Khan, Karak and Lakki Marwat. (A)PDWP 23/12/14	150.000	0.000	44.000	50.000	0.000	50.000	0.000	56.000
1455	140570 - Construction of Flood Protection Embankment on Adezai River Districts Charsadda and Peshawar. (A)PDWP 19/11/14	748.120	0.000	235.150	80.000	0.000	80.000	0.000	432.970
1456	140754 - Flood Management of Panjkora River and its tributaries in Districts Dir Lower and Dir Upper. (A)PDWP 23/12/14	499.390	0.000	95.031	80.000	0.000	80.000	0.000	324.359
1457	140795 - Restoration of Damaged Civil Channels in Khyber Pakhtunkhwa. (A)PDWP 25/03/15	455.294	0.000	10.000	50.000	0.000	50.000	0.000	395.294
1458	140810 - Improvement / Construction of Irrigation Facilities and Flood Protection Works in District Abbottabad, Haripur and Mansehra. (A)PDWP 03/12/14	220.400	0.000	40.000	60.000	0.000	60.000	0.000	120.400
1459	140819 - Improvement & Construction of Irrigation Channels and Flood Protection Works in Districts Battagram and Tor Ghar. (A)DDWP 14/04/15	60.000	0.000	10.000	20.000	0.000	20.000	0.000	30.000

SECTOR : **Water**SUB-SECTOR : **Water**

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					Cap	Rev	Total		
1460	150328 - Extension/Improvement of Nandrak Minor and Indus Branch Canal System (A)DDWP 06/01/15	49.750	0.000	14.120	35.630	0.000	35.630	0.000	0.000
Total	ONGOING PROGRAMME	37,747.939	0.000	10,163.206	4,741.476	14.128	4,755.604	0.000	22,829.129

SECTOR : Water

SUB-SECTOR : Water

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					Cap	Rev	Total		
1461	150335 - Development & Rehabilitation of irrigation infrastructure, Flood Protection Works including Rod Kohi System in Kulachi area District D.I.Khan. (B)PDWP / /	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000
1462	150339 - Adjustment of Head Regulator structures of D-8 & 8-A in CRBC network i/c remodeling of D-9 & its Head Regulators District D.I.Khan. (B)DDWP / /	30.000	0.000	0.000	15.000	0.000	15.000	0.000	15.000
1463	150928 - Construction of Flood Protection Bund at required places in u/c Lunda Sharif, District D.I.Khan (B)DDWP / /	60.000	0.000	0.000	15.000	0.000	15.000	0.000	45.000
1464	150929 - Construction / Extension of Panyala Protection Bund along-with Bridge and Conversion of Existing Tube-Wells on Solar System District D.I.Khan. (B)PDWP / /	150.000	0.000	0.000	25.000	0.000	25.000	0.000	125.000
1465	150930 - Construction and Improvement of Flood Protection Bund / Canal Patrol Road and Irrigation Channels in District Bannu. (B)PDWP / /	80.000	0.000	0.000	20.000	0.000	20.000	0.000	60.000
1466	150343 - Construction of Latamber Dam District Karak. (B)PDWP / /	665.610	0.000	0.000	40.000	0.000	40.000	0.000	625.610
1467	150918 - Construction of Flood Protection Works and Improvement of Civil Channels in Takhti Nasrati, Warana, Latamber and Chokara Areas, District Karak. (B)PDWP / /	70.000	0.000	0.000	20.000	0.000	20.000	0.000	50.000

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1468	150919 - Construction of Flood Protection Works and Improvement of Civil Channels in Sabir Abad, Banda Dawood Shah and Karak City Areas, District Karak. (B)PDWP / /	70.000	0.000	0.000	15.000	0.000	15.000	0.000	55.000
1469	150917 - Construction of Canal patrol and Approach road to Thanda Dam District Kohat. (B)PDWP / /	70.000	0.000	0.000	15.000	0.000	15.000	0.000	55.000
1470	150920 - Construction and Improvement of Flood Protection Works and Irrigation Channels in District Hangu. (B)DDWP / /	50.000	0.000	0.000	15.000	0.000	15.000	0.000	35.000
1471	150392 - Improvement of Jeo Sheikh Canal and its offtaking civil Kathas District Peshawar. (B)PDWP / /	200.000	0.000	0.000	30.000	0.000	30.000	0.000	170.000
1472	150395 - Solarization of Irrigation offices at District Peshawar. (B)DDWP / /	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
1473	150773 - Reconstruction of causeway on bara river at RD 85000, Warsak Gravity Canal District Peshawar (B)PDWP / /	300.000	0.000	0.000	80.000	0.000	80.000	0.000	220.000
1474	150893 - Improvement of Northern Eastern Drains / Khawars including construction of Flood Protection Works in Peshawar Valley. (B)PDWP / /	100.000	0.000	0.000	25.000	0.000	25.000	0.000	75.000
1475	150894 - Construction of 05 KM canal patrol road in Sarkho, Lakray & Kaniza area, District Peshawar. (B)PDWP / /	100.000	0.000	0.000	25.000	0.000	25.000	0.000	75.000

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1476	150895 - Construction of Flood Protection works in UC Kafoor Dheri, Dag, Raggi, Shahi Bala and mathra area, District Peshawar. (B)PDWP / /	100.000	0.000	0.000	25.000	0.000	25.000	0.000	75.000
1477	150896 - Construction of Flood Protection wall on Bara River starting from Ring road till Chamkani bridge at required places, District Peshawar. (B)DDWP / /	50.000	0.000	0.000	15.000	0.000	15.000	0.000	35.000
1478	150897 - Construction of Canal patrol road in sardar Ghari and Pakha Ghulam District Peshawar. (B)DDWP / /	50.000	0.000	0.000	15.000	0.000	15.000	0.000	35.000
1479	150898 - Revamping/ desilting and rehabilitation of Storm Water Drains / Khawars and Flood Protection Works in Badaber and Koh-e-Daman and adjoining area, District Peshawar. (B)PDWP / /	150.000	0.000	0.000	25.000	0.000	25.000	0.000	125.000
1480	150899 - Solarization of existing irrigation Tube wells in Badaber and Koh-e-Daman and adjoining area, District Peshawar. (B)PDWP / /	150.000	0.000	0.000	25.000	0.000	25.000	0.000	125.000
1481	150900 - Construction of Flood Protection Works in Urmar and adjoining area in District Peshawar. (B)PDWP / /	80.000	0.000	0.000	20.000	0.000	20.000	0.000	60.000
1482	150766 - Construction of Patrol Road Amirabad Disty (5 km) District Charsadda (B)DDWP / /	50.000	0.000	0.000	15.000	0.000	15.000	0.000	35.000

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1483	150907 - Construction of Flood Protection Works in Umerzai and Hisara Yaseen Zai Areas District Charsadda. (B)DDWP / /	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
1484	150908 - Improvement of Canal Patrol Road along Lower Swat Canal, District Charsadda. (B)DDWP / /	160.000	0.000	0.000	20.000	0.000	20.000	0.000	140.000
1485	150909 - Construction / Restoration of Flood Protection Works and Civil Channels in Shabqadar Area District Charsadda. (B)PDWP / /	80.000	0.000	0.000	15.000	0.000	15.000	0.000	65.000
1486	150379 - Construction of Marobi Dam District Nowshera. (B)PDWP / /	1796.740	0.000	0.000	50.000	0.000	50.000	0.000	1,746.740
1487	150383 - Construction of Protection Structures on R/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge, District Nowshera. (B)CDWP / /	1300.000	0.000	0.000	80.000	0.000	80.000	0.000	1,220.000
1488	150588 - Construction of Flood Protection Works and bridges on Nullahs and Khawars District Nowshera. (B)PDWP / /	300.000	0.000	0.000	50.000	0.000	50.000	0.000	250.000
1489	150590 - Improvement of Kheshki lift Irrigation Scheme District Nowshera. (B)DDWP / /	60.000	0.000	0.000	20.000	0.000	20.000	0.000	40.000
1490	150715 - Construction of Protection Structures on L/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge, District Nowshera. (B)CDWP / /	1050.000	0.000	0.000	50.000	0.000	50.000	0.000	1,000.000

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1491	150716 - F/S of Jaroba Dam, District Nowshera (B)DDWP / /	10.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000
1492	150901 - Construction of Flood Protection Works in Tehsil Pabbi, District Nowshera. (B)PDWP / /	80.000	0.000	0.000	30.000	0.000	30.000	0.000	50.000
1493	150903 - Construction of retaining wall and Improvement of Right Bank of Jue Zardad canal District Nowshera. (B)DDWP / /	50.000	0.000	0.000	15.000	0.000	15.000	0.000	35.000
1494	150904 - Construction of Flood protection wall in Bara River near village Kandar, Akbarpura District Nowshera. (B)PDWP / /	100.000	0.000	0.000	25.000	0.000	25.000	0.000	75.000
1495	150905 - Construction of Flood Protection work and roads along Khawars / Drains at Amangarh, Kheshki bala and Payan, District Nowshera. (B)PDWP / /	100.000	0.000	0.000	25.000	0.000	25.000	0.000	75.000
1496	150906 - Improvement of Canal Patrol Road at Upper Swat Canal System falling in District Nowshera. (B)DDWP / /	40.000	0.000	0.000	10.000	0.000	10.000	0.000	30.000
1497	150592 - Improvement of Maira Branch and its Sub-Systems & Roads along Maira Branch, Tor Dher Minor, Haleem Garhi Baado Baba, District Swabi. (B)PDWP / /	225.000	0.000	0.000	20.000	0.000	20.000	0.000	205.000

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1498	150721 - Improvement & construction of road, bridges and causeways along PMC system and Partugai Drainage system, Bamkhel Drainage system, Kundal Drainage system and Badri Nullah including its tributeries in District Swabi (B)PDWP / /	150.000	0.000	0.000	30.000	0.000	30.000	0.000	120.000
1499	150738 - Construction of flood protection works village shermanay near rest area motorway District Swabi (B)DDWP / /	10.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000
1500	150762 - Construction of Tube Wells on Solar System based, including conversion of existing irrigation tube-wells into Solar System, District Swabi. (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
1501	150775 - Construction of Canal Patrol Roads & Flood Protection works in Tarakai, Dobian and adjoining areas in District Swabi. (B)PDWP / /	400.000	0.000	0.000	50.000	0.000	50.000	0.000	350.000
1502	150912 - Construction of Flood protection works at Badri Nullah, Zandai nullah and Totalay Kanda at UC Saleem Khan, UC Maneri Bala, UC Maneri Payan and UC Panjpir, District Swabi. (B)DDWP / /	50.000	0.000	0.000	15.000	0.000	15.000	0.000	35.000
1503	150913 - Construction and Improvement of Canal Patrol Road at Gohati / Bakar, Darra Minor, Pehur Branch and Maira Branch District Swabi. (B)DDWP / /	50.000	0.000	0.000	15.000	0.000	15.000	0.000	35.000

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		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1504	150914 - Construction of FPW and Revamping / clearances of Drainage system in Panjmand Topi Maini, Pabbeni Khawars, Badri Nullah, River Indus and other small Tributaries to protect village abadies & agricultural lands from Flood devastation in Swabi. (B)PDWP / /	100.000	0.000	0.000	25.000	0.000	25.000	0.000	75.000
1505	150915 - Construction/improvement of bridges, causeways in Partugai, Bamkhel Drainages Systems, Maini, Rashida, Topi Pabbinie, Panjaamand Khawas and Badri Nullah District swabi (B)PDWP / /	150.000	0.000	0.000	29.395	0.000	29.395	0.000	120.605
1506	150916 - Improvement & Widening of Road along Pehur Main Canal & its sub System, Partugai Drainage System & other small tributaries District Swabi. (B)PDWP / /	150.000	0.000	0.000	30.000	0.000	30.000	0.000	120.000
1507	150358 - Remodelling of Bari bund disty: RD:45000 to tail District Mardan. (B)DDWP / /	30.000	0.000	0.000	10.000	0.000	10.000	0.000	20.000
1508	150363 - Construction / Improvement of Canal Patrol Road in Bakhshali Disty, Ismaili Disty Branch Madu Minor Jamal Garhi, Sawal Dher Minor about 18 KM, District Mardan. (B)DDWP / /	50.000	0.000	0.000	15.000	0.000	15.000	0.000	35.000
1509	150569 - Rehabilitation/ improvement of canal patrol road i/c side walls along Bakhshali Disty Chura minor and Machai branch including bridge Shabaz Garhi District Mardan. (B)PDWP / /	75.000	0.000	0.000	20.000	0.000	20.000	0.000	55.000

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1510	150910 - Improvement of Canal Patrol Road in Gujjar Garhi, Sari Bahlol Areas in District Mardan. (B)PDWP / /	150.000	0.000	0.000	30.000	0.000	30.000	0.000	120.000
1511	150911 - Improvement/ reconditioning of Canal Road along Kalpani disty in its sub system from Shankar village to Tail U/C Babini, District Mardan (B)PDWP / /	150.000	0.000	0.000	30.000	0.000	30.000	0.000	120.000
1512	150614 - Improvement of Canal Patrol Road along Pirsado Disty, from Badraga to Pirsado and Qadar Kali to Kochian Pattak Malakand. (B)PDWP / /	130.000	0.000	0.000	30.000	0.000	30.000	0.000	100.000
1513	150944 - Construction and Improvement of Canal Patrol Road and Flood protection Works in Dargai, Skha-kot and adjoining areas District Malakand. (B)PDWP / /	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000
1514	150945 - Construction / Improvement of Flood protection Works and Irrigation Channels in District Malakand. (B)PDWP / /	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000
1515	150931 - Rehabilitation and Restoration of Budal, Shahi Dehrai and Bame Irrigation Schemes District Buner. (B)PDWP / /	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000
1516	150892 - Construction of Flood Protection works/ retaining Walls at Koz Kar and Manz Kar and Alpuri and Jarando bela District Shangla. (B)DDWP / /	50.000	0.000	0.000	15.000	0.000	15.000	0.000	35.000

SECTOR : Water

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ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1517	150934 - Construction / Improvement of Flood Protection Works and Irrigation Channels in District Shangla. (B)PDWP / /	150.000	0.000	0.000	20.000	0.000	20.000	0.000	130.000
1518	150418 - Construction of Flood Protection Structures, Bridges and Improvement / Restoration of existing structures on Swat River and its Tributaries in Tehsil Matta District Swat. (B)PDWP / /	750.000	0.000	0.000	50.000	0.000	50.000	0.000	700.000
1519	150421 - Construction of Roads along Water Channels and Drains in Tehsil Matta District Swat. (B)PDWP / /	300.000	0.000	0.000	40.000	0.000	40.000	0.000	260.000
1520	150423 - Restoration / Improvement of Small Irrigation Channels in Tehsil Matta District Swat. (B)PDWP / /	100.000	0.000	0.000	25.000	0.000	25.000	0.000	75.000
1521	150424 - Provision /Construction of Irrigation Tube Wells in Tehsil Matta District Swat. (B)PDWP / /	75.000	0.000	0.000	25.000	0.000	25.000	0.000	50.000
1522	150425 - Feasibility study of Flood embankement & road from Landaki to Bagh Dherai on left side of Swat River, District Swat. (B)DDWP / /	50.000	0.000	0.000	5.000	0.000	5.000	0.000	45.000
1523	150932 - Construction/improvement of Canal patrol road along with local Nullahs and Streams at Mingora City and adjoining Areas, District Swat. (B)PDWP / /	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1524	150933 - Improvement and development of irrigation facilities, construction of Flood protection works and revamping of Drains and Khawars in Odigram, Ghalaygai, Gobdhara and adjoining areas, District Swat. (B)PDWP / /	200.000	0.000	0.000	20.000	0.000	20.000	0.000	180.000
1525	150935 - Construction / Improvement of Flood Protection Works, Roads and Water Channels in Kabal, Ningolai, Kanju, Sherpalam and adjoining areas District Swat. (B)PDWP / /	250.000	0.000	0.000	25.000	0.000	25.000	0.000	225.000
1526	150936 - Construction / Improvement of Flood Protection Works and Water Channels in Fateh Pur, Khwaza Khela, Char Bagh and adjoining areas District Swat. (B)PDWP / /	200.000	0.000	0.000	25.000	0.000	25.000	0.000	175.000
1527	150341 - Lining of Balambat Irrigation Scheme in District Dir (Lower) Phase-II. (B)DDWP / /	50.000	0.000	0.000	15.000	0.000	15.000	0.000	35.000
1528	150940 - Construction / Restoration of Flood protection Bund, Irrigation Channels on Panjkora River and its Tributaries from Rabat to Shagoo Kas District Dir (Lower). (B)PDWP / /	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000
1529	150941 - Construction of Flood protection Bund and Irrigation Channels in Samer Bagh and adjoining areas in Dir (Lower) (B)PDWP / /	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000

SECTOR : Water

SUB-SECTOR : Water

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ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1530	150942 - Construction of Flood protection Works and Irrigation Channels in Maidan and adjoining areas, District Dir (Lower). (B)PDWP / /	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000
1531	150943 - Construction of Flood protection Works and Irrigation Channels in Adenzai Area in District Dir (Lower). (B)DDWP / /	50.000	0.000	0.000	15.000	0.000	15.000	0.000	35.000
1532	150613 - Providing and Improving Irrigation Infrastructure Flood Works, Water Channels through Gravity and Storage in Barawal area, District Dir (Upper) (B)PDWP / /	250.000	0.000	0.000	30.000	0.000	30.000	0.000	220.000
1533	150938 - Construction / Rehabilitation of Irrigation channel in Usheraï Darra, District Dir (Upper). (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
1534	150939 - Construction / Restoration of Flood protection Bund and Irrigation Channels on Panjkora River and its Tributaries in Nehagdara, Karoodarra, Chapper Darra, Sultan khel Darra and adjoining areas District Dir (Upper). (B)PDWP / /	150.000	0.000	0.000	15.000	0.000	15.000	0.000	135.000
1535	150333 - Feasibility Study and Rehabilitation of Charun Irrigation Channel in Upper Chitral. (B)DDWP / /	20.000	0.000	0.000	5.000	0.000	5.000	0.000	15.000
1536	150594 - FS & Construction for extension of Shrakot Irrigation Channel in District Kohistan. (B)PDWP / /	80.000	0.000	0.000	10.000	0.000	10.000	0.000	70.000

SECTOR : Water

SUB-SECTOR : Water

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ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1537	150927 - Construction of Flood Protection Works and Irrigation Channels in Tehsil Battagram , District Battagram. (B)DDWP / /	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
1538	150925 - Construction of Flood Protection Works and Irrigation Channels on Ogai Tehsil, District Mansehra. (B)PDWP / /	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
1539	150921 - Construction of Flood protection works/ irrigation channels and bridges on Water Channels and drainage system in Tehsil Havelian District Abbottabad. (B)PDWP / /	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000
1540	150922 - Construction of Flood Protection works / Water Channels in Lower Galyat Areas District Abbottabad. (B)PDWP / /	90.000	0.000	0.000	15.000	0.000	15.000	0.000	75.000
1541	150923 - Construction of Flood Protection Works and Water Channels on Daur River and its Tributaries in District Haripur. (B)PDWP / /	80.000	0.000	0.000	20.000	0.000	20.000	0.000	60.000
1542	150924 - Construction of Flood Protection Works and Irrigation Channels in Kalabat and adjoining areas, District Haripur. (B)DDWP / /	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
1543	151080 - Construction of small dam in Tehsil Ghazi, District Haripur. (B)DDWP / /	50.000	0.000	0.000	0.001	0.000	0.001	0.000	49.999
1544	150329 - Feasibility study for Improvement/Construction of Irrigation Canals and channels in Khyber Pakhtunkhwa (B)DDWP / /	75.000	0.000	0.000	10.000	0.000	10.000	0.000	65.000

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1545	150427 - Rehabilitation of Irrigation offices residences & inspection houses in Khyber Pakhtunkhwa. (B)PDWP / /	200.000	0.000	0.000	20.000	0.000	20.000	0.000	180.000
1546	150428 - Up-gradation of Hydrological System & Infrastructure in Khyber Pakhtunkhwa. (B)DDWP / /	40.000	0.000	0.000	10.000	0.000	10.000	0.000	30.000
1547	150436 - Construction of Flood Protection Structures at Vulnerable Locations on Rivers, Nullahs and Khawars in Khyber Pakhtunkhwa. (B)PDWP / /	900.000	0.000	0.000	60.000	0.000	60.000	0.000	840.000
1548	150437 - Construction & Improvement of Small Channels & Ponds in Khyber Pakhtunkhwa. (B)PDWP / /	400.000	0.000	0.000	40.000	0.000	40.000	0.000	360.000
1549	150439 - Installation of Solar based Irrigation/ Augmentation Tube Wells and Small Lift Irrigation Schemes in Khyber Pakhtunkhwa. (B)PDWP / /	500.000	0.000	0.000	45.000	0.000	45.000	0.000	455.000
1550	150640 - Establishment of Testing Laboratory at Circle Level in Khyber Pakhtunkhwa. (B)PDWP / /	120.000	0.000	0.000	0.000	10.000	10.000	0.000	110.000
1551	150891 - Improvement and Rehabilitation of Drains including Outfall Structures in Peshawar / Nowshera Valley. (B)PDWP / /	160.000	0.000	0.000	25.000	0.000	25.000	0.000	135.000
1552	150902 - Restoration of Shakot Water Channel in Jalozai Khwar in Shakot area, District Peshawar and Nowshera. (B)DDWP / /	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000

SECTOR : **Water**SUB-SECTOR : **Water**

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 15	Allocation for 2015-16				TF Beyond 2015-16
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		

1553	150926 - Construction of Flood Protection Works and Irrigation Channels in District Torghar.	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
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(B)DDWP / /

Total	NEW PROGRAMME	16,412.350	0.000	0.000	2,104.396	10.000	2,114.396	0.000	14,297.954
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Total	Water	54,160.289	0.000	10,163.206	6,845.872	24.128	6,870.000	0.000	37,127.083
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