

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1	10026 - Promotion of Primary Education for Girls in NWFP Phase-III (WFP Assisted). (A)ECNEC 25/02/05	126.427	940.389	85.552	0.000	30.000	30.000	245.000	10.875
2	20864 - Strengthening of Planning Cell of E&SED in NWFP. (A)DDWP 30/09/05	27.680	0.000	13.630	0.000	4.000	4.000	0.000	10.050
3	30812 - NWFP Basic Education Improvement Project (Norway Assisted) in NWFP. (A)ECNEC 27/09/03	10.360	580.802	9.000	0.000	1.360	1.360	150.283	0.000
4	31170 - Estb: of PIU for Debt for Education Swap-II (German assisted), Counterpart funding. (Fully Federally funded (Rs. 919.641m) for components i. Upgradation of 143 Primary Schools ii. Construction of 229 Class rooms in Middle/High schools) (A)ECNEC 04/08/05	15.000	0.000	11.000	0.000	4.000	4.000	0.000	0.000
5	40322 - Literacy for all in NWFP. (Phase-I) (A)PDWP 13/05/09	1274.911	0.000	870.000	0.000	60.000	60.000	0.000	344.911
6	40323 - Universal Primary Education Project (NCHD) (A)DDWP 18/08/07	12.000	0.000	8.400	0.000	3.600	3.600	0.000	0.000
7	60007 - Upgradation of 108 Middle Schools to High level in NWFP (Phase-III). (A)PDWP 14/10/06	688.663	0.000	614.189	64.474	10.000	74.474	0.000	0.000
8	60278 - Provision of basic facilities. (1500 Boundry walls, 1500 Group Lateriens & 1500 WSS) in Govt.Primary Schools in NWFP.(Phase-IV) (A)PDWP 14/10/06	894.505	0.000	752.197	142.308	0.000	142.308	0.000	0.000

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9	60339 - Strengthening of EMIS Cell in E&SE Department (A)DDWP 18/08/07	7.045	0.000	3.558	0.000	2.000	2.000	0.000	1.487
10	70085 - Establishment of 200 Girls Primary Schools in NWFP. (A)PDWP 06/09/07	600.000	0.000	231.672	130.000	10.000	140.000	0.000	228.328
11	70540 - Inservice training of Primary Schools & High Schools Teachers through RITEs and PITE/ESRA in NWFP. (A)DDWP 18/08/07	12.000	0.000	6.156	0.000	3.000	3.000	0.000	2.844
12	70684 - Establishment of 200 Boys Primary Schools in NWFP (A)PDWP 06/09/07	600.000	0.000	256.948	140.000	10.000	150.000	0.000	193.052
13	80446 - Establishment of 200 Primary Schools (B&G) on need basis. (A)PDWP 27/10/08	825.050	0.000	156.000	140.000	10.000	150.000	0.000	519.050
14	80589 - Lady Teachers Mobility Programme in 2 Selected Districts in NWFP. (A)DDWP 18/11/08	20.000	0.000	7.500	0.000	12.500	12.500	0.000	0.000
Total	ONGOING PROGRAMME	5,113.641	1,521.191	3,025.802	616.782	160.460	777.242	395.283	1,310.597

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15	90198 - Provision of basic facilities i.e group latrine, water supply and electrification in Govt. Middle & High Schools in NWFP through PTCs. (on need basis) (B)PDWP / /	400.000	0.000	0.000	0.000	100.000	100.000	0.000	300.000
16	90200 - Establishment of 110 Primary Schools (B&G) on need basis (B)PDWP / /	352.000	0.000	0.000	110.000	0.000	110.000	0.000	242.000
17	90211 - Consultancy / Construction of Low Cost Schools in three Districts of NWFP. (B)PDWP / /	100.000	0.000	0.000	0.000	30.000	30.000	0.000	70.000
18	90406 - Provision for Updation of Pushto Dictionary "Daryab" (B)DDWP / /	5.000	0.000	0.000	0.000	2.000	2.000	0.000	3.000
Total	NEW PROGRAMME	857.000	0.000	0.000	110.000	132.000	242.000	0.000	615.000
Total	Primary Education	5,970.641	1,521.191	3,025.802	726.782	292.460	1,019.242	395.283	1,925.597

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19	30735 - Provincial Education Assessment Centre (PEAC). (A)DDWP 29/11/04	28.000	0.000	6.654	0.000	1.620	1.620	0.000	19.726
20	50087 - Grant-in-Aid for establishment of Swabi Model School at Kota District Swabi. (A)PDWP 21/01/09	222.305	0.000	61.000	30.000	0.000	30.000	0.000	131.305
21	60008 - Construction / Reconstruction of Buildings of Secondary Schools in NWFP (Phase-III). (A)PDWP 18/12/06	800.000	0.000	456.754	180.000	0.000	180.000	0.000	163.246
22	60009 - Acquisition of Land for Cadet College Charsadda. (A)DDWP 11/10/06	40.000	0.000	0.000	0.000	20.000	20.000	0.000	20.000
23	60295 - Grant-in-Aid for construction of building of Mufti Mahmood Public School, D.I Khan. (A)PDWP 08/06/07	247.822	0.000	190.000	0.000	57.822	57.822	0.000	0.000
24	60314 - IT/Computer Science Teachers and Computer Labs Project-Matching Grant in NWFP. (Phase-II) (B)CDWP / /	538.000	0.000	0.000	0.000	5.000	5.000	0.000	533.000
25	60342 - Establishment of Nowshera Public School in District Nowshera (A)PDWP / /	100.000	0.000	0.000	30.000	0.000	30.000	0.000	70.000
26	70096 - Construction of 1000 Additional Classrooms in Primary, Middle & High Schools in NWFP. (A)PDWP 06/09/07	714.960	0.000	318.655	150.000	10.000	160.000	0.000	236.305
27	70100 - Construction of 10 Cluster Hostels for Teachers in backward areas of NWFP. (A)PDWP 23/08/08	130.570	0.000	16.000	57.000	5.000	62.000	0.000	52.570

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28	70103 - Provision of free Text books to all students upto Intermediate level Phase-VI. (B)PDWP / /	800.000	0.000	0.000	0.000	800.000	800.000	0.000	0.000
29	70104 - Upgradation of 120 primary schools to middle level in NWFP. (A)PDWP 06/09/07	410.958	0.000	242.534	156.394	12.030	168.424	0.000	0.000
30	70105 - Upgradation of 110 middle schools to high level in NWFP. (A)PDWP 06/09/07	595.271	0.000	242.348	130.000	10.000	140.000	0.000	212.923
31	70570 - Reconstruction of buildings of Govt. Middle & High Schools in NWFP (A)PDWP 06/09/07	650.000	0.000	187.425	133.000	0.000	133.000	0.000	329.575
32	70611 - Establishment of Jandool Public School, Dir Lower. (A)DDWP 12/11/07	40.000	0.000	25.000	13.000	2.000	15.000	0.000	0.000
33	70613 - Establishment of Dir Model School at Dir Upper. (A)DDWP 12/11/07	40.000	0.000	9.384	28.616	2.000	30.616	0.000	0.000
34	70628 - Establishment of GGHS, at Khan Mast Colony Peshawar. (Land Available). (A)DDWP 21/02/08	20.373	0.000	5.000	14.673	0.700	15.373	0.000	0.000
35	80398 - Provision of Stipend to Secondary Schools Girls students of NWFP (Phase-III) on year to year basis. (B)PDWP / /	700.000	0.000	0.000	0.000	700.000	700.000	0.000	0.000
36	80447 - Upgradation of 100 Primary Schools to Middle level (B&G) on need basis. (A)PDWP 27/10/08	580.205	0.000	121.900	100.000	5.000	105.000	0.000	353.305

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37	80448 - Upgradation of 100 Middle Schools to High level (B&G) on need basis. (A)PDWP 27/10/08	828.838	0.000	134.184	110.000	5.000	115.000	0.000	579.654
38	90181 - Construction of Building of GGHS Rustam Khel, District Mardan. (A)DDWP 10/02/09	14.500	0.000	4.500	9.500	0.500	10.000	0.000	0.000
39	90182 - Reconstruction of GGMS Adezai, GGPS Adezai No.1 and GGPS Adezai No.2 in District Peshawar. (A)DDWP 05/01/09	20.841	0.000	10.000	9.841	1.000	10.841	0.000	0.000
40	90183 - Reconstruction of GGHS Baadaber in District Peshawar. (A)PDWP 14/02/09	56.717	0.000	8.000	42.197	0.000	42.197	0.000	6.520
41	90184 - Reconstruction of GGHS Jogiwara in District Peshawar. (A)DDWP 17/03/09	39.600	0.000	1.000	20.000	0.000	20.000	0.000	18.600
42	90185 - Reconstruction/Rehabilitation of Building including Computer Laboratory, Science Laboratory etc. of Govt Higher Secondary School Thall District Hangu. (A)DDWP 10/02/09	36.397	0.000	5.000	20.000	0.000	20.000	0.000	11.397
43	90398 - Construction of 9 Additional Classrooms in Govt. Schools in District Mardan. (A)DDWP 29/04/09	9.252	0.000	2.000	6.802	0.450	7.252	0.000	0.000
Total	ONGOING PROGRAMME	7,664.609	0.000	2,047.338	1,241.023	1,638.122	2,879.145	0.000	2,738.126

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44	90196 - Capacity Building / Training of Parent Teacher Councils in NWFP. (B)PDWP / /	60.000	0.000	0.000	0.000	20.000	20.000	0.000	40.000
45	90203 - Upgradation of 150 Middle Schools to High level (B&G) on need basis. (B)PDWP / /	875.000	0.000	0.000	100.000	0.000	100.000	0.000	775.000
46	90204 - Upgradation of 150 Primary Schools to Middle level (B&G) on need basis (B)PDWP / /	600.000	0.000	0.000	100.000	0.000	100.000	0.000	500.000
47	90205 - Construction of 1000 Additional Classrooms in Primary, Middle and High Schools in NWFP (Phase-II) (B)PDWP / /	500.000	0.000	0.000	121.576	0.000	121.576	0.000	378.424
48	90206 - Re-construction / Rehabilitation of buildings of Govt. Middle & High Schools in NWFP. (Phase-II) (B)PDWP / /	500.000	0.000	0.000	100.000	0.000	100.000	0.000	400.000
49	90209 - Training of Mangement Cadre staff of E&SE Department. (B)DDWP / /	20.000	0.000	0.000	0.000	10.000	10.000	0.000	10.000
50	90210 - Completion of incomplete schemes of Govt. Schools etc. in NWFP (B)PDWP / /	85.000	0.000	0.000	85.000	0.000	85.000	0.000	0.000
51	90212 - Multi Level Integrated Teacher Supervision and In-service Training System (B)PDWP / /	50.000	0.000	0.000	0.000	20.000	20.000	0.000	30.000
52	90213 - Provision of 2 Nos Buses, Furniture & Equipmens for Establishment of Malakand Public School. (B)DDWP / /	15.000	0.000	0.000	0.000	15.000	15.000	0.000	0.000

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53	90214 - Provision of Science equipments, library books, furniture & fixtures in Government High & Higher Secondary Schools in NWFP. (B)PDWP / /	30.000	0.000	0.000	0.000	30.000	30.000	0.000	0.000
54	90215 - Provision of furniture in existing government schools in NWFP. (B)PDWP / /	30.000	0.000	0.000	0.000	30.000	30.000	0.000	0.000
55	90216 - Provision of computers, furniture and equipments for strengthening the computer labs in existing government schools in NWFP. (B)PDWP / /	25.000	0.000	0.000	0.000	25.000	25.000	0.000	0.000
56	90218 - Grant in Aid for construction of staff hostel and staff residence in Buner Model School for Girls. (B)DDWP / /	20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000
Total	NEW PROGRAMME	2,810.000	0.000	0.000	506.576	170.000	676.576	0.000	2,133.424
Total	Secondary Education	10,474.609	0.000	2,047.338	1,747.599	1,808.122	3,555.721	0.000	4,871.550

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

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57	20819 - Strengthening of Planning Cell of Higher Education Department. (A)DDWP 09/08/08	17.193	0.000	10.464	0.000	2.173	2.173	0.000	4.556
58	40284 - Establishment of Govt. Colleges in NWFP (Phase-I). (A)PDWP 15/01/05	1246.260	0.000	600.000	100.000	7.801	107.801	0.000	538.459
59	50179 - Establishment of Govt. Colleges in NWFP (Phase-II). (A)PDWP 15/05/06	626.995	0.000	260.723	187.365	6.020	193.385	0.000	172.887
60	50187 - Pilot project for introduction of Computer Science as a subject at Intermediate level. (A)DDWP 09/08/08	15.872	0.000	11.310	0.000	4.562	4.562	0.000	0.000
61	50339 - Establishment of Govt. Degree College at Dassu Kohistan. (A)DDWP 09/06/05	39.890	0.000	0.000	20.000	0.000	20.000	0.000	19.890
62	60024 - Establishment of Government Degree College at Bakshali, Mardan. (A)PDWP 09/06/09	156.151	0.000	85.000	71.151	0.000	71.151	0.000	0.000
63	60025 - Establishment of GGDC Bacha Khan, Kohat Road Peshawar. (B)PDWP / /	110.000	0.000	0.000	35.000	0.000	35.000	0.000	75.000
64	60027 - Construction of Staff/Student Hostel in Government Colleges in NWFP (Phase-III). (A)PDWP 09/06/09	198.977	0.000	168.540	30.437	0.000	30.437	0.000	0.000
65	60329 - Establishment of Government Girls Degree College at Jandool District Dir Lower (A)PDWP 09/06/09	137.222	0.000	106.693	24.986	5.543	30.529	0.000	0.000

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66	80389 - Establishment of Govt. Colleges in NWFP (Phase -III) on need basis. (A)PDWP 03/01/09	2406.000	0.000	0.000	200.000	0.000	200.000	0.000	2,206.000
67	80391 - Prov. & rehabilitation of water supply schemes in Govt colleges(phase -III). (A)PDWP 30/12/08	33.128	0.000	20.000	13.128	0.000	13.128	0.000	0.000
68	80394 - Construction of Sci., IT, Admn. PG Blocks in Govt. Colleges. (A)PDWP 07/03/09	139.148	0.000	40.000	84.443	14.705	99.148	0.000	0.000
69	80395 - Provision for additional facilities in Govt. Colleges (A)PDWP 09/06/09	99.629	0.000	0.000	99.629	0.000	99.629	0.000	0.000
70	80396 - Construction of staff/students hostel in Govt. Colleges in NWFP. (A)PDWP 07/03/09	151.520	0.000	16.743	130.000	4.777	134.777	0.000	0.000
71	80400 - Inservice training of College Teachers of Govt. Colleges in NWFP. (A)DDWP 16/01/09	8.600	0.000	3.676	0.000	4.924	4.924	0.000	0.000
72	80403 - Provision for Day Care Centre in Female Colleges in NWFP. (A)DDWP 30/12/08	21.450	0.000	15.440	5.290	0.720	6.010	0.000	0.000
73	80409 - Establishment of Language Laboratories in Govt. Colleges. (A)DDWP 09/08/08	39.000	0.000	21.000	0.000	18.000	18.000	0.000	0.000
74	80410 - Quality Assurance Program in Higher Education Department. (A)DDWP 08/05/09	5.177	0.000	4.177	0.000	1.000	1.000	0.000	0.000
Total	ONGOING PROGRAMME	5,452.212	0.000	1,363.766	1,001.429	70.225	1,071.654	0.000	3,016.792

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75	90044 - Construction of Staff Students Hostels in Govt. Colleges in NWFP (Phase-IV) (B)PDWP / /	150.000	0.000	0.000	30.000	0.000	30.000	0.000	120.000
76	90045 - Provision of Water Supply Schemes in Govt. Colleges in NWFP. (B)DDWP / /	30.000	0.000	0.000	30.000	0.000	30.000	0.000	0.000
77	90046 - Rehabilitation of the existing Water Supply Schemes in Govt. Colleges in NWFP. (B)DDWP / /	20.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000
78	90048 - Construction of Science, IT & PG Blocks in Govt. Colleges in NWFP. (B)PDWP / /	140.000	0.000	0.000	30.000	0.000	30.000	0.000	110.000
79	90049 - Construction of Administration blocks, Additional Classrooms and Bus Sheds in Govt. Colleges in NWFP. (B)PDWP / /	70.000	0.000	0.000	30.000	0.000	30.000	0.000	40.000
80	90050 - Construction of Library Blocks and Boundary Walls in the existing Govt. Colleges in NWFP. (B)PDWP / /	60.000	0.000	0.000	25.000	0.000	25.000	0.000	35.000
81	90051 - Provision of Special / Major repair of Govt. Colleges Buildings in NWFP. (B)PDWP / /	180.000	0.000	0.000	50.000	0.000	50.000	0.000	130.000
82	90052 - Procurement of essential items for improvement of Govt. Colleges in NWFP. (B)DDWP / /	35.000	0.000	0.000	0.000	35.000	35.000	0.000	0.000
83	90053 - Purchase of Furniture and Sports Gears for Govt. Colleges in NWFP. (B)DDWP / /	20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000

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84	90054 - Provision of Transport facilities to the Female Govt. Colleges in NWFP. (B)DDWP / /	40.000	0.000	0.000	0.000	40.000	40.000	0.000	0.000
85	90055 - Establishment of Pre-service Academy through Quality Assurance Programme in Higher Education Department. (B)PDWP / /	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000
86	90058 - Strengthening of Higher Education Regulatory Authority (HERA). (B)DDWP / /	25.000	0.000	0.000	8.000	0.000	8.000	0.000	17.000
87	90059 - Acquisition of additional land for Govt. Colleges. (B)PDWP / /	100.000	0.000	0.000	30.000	0.000	30.000	0.000	70.000
88	90060 - Provision of Day Care Centre in Female Govt. Colleges in NWFP.(Phase-II) (B)DDWP / /	20.440	0.000	0.000	19.000	1.440	20.440	0.000	0.000
Total	NEW PROGRAMME	990.440	0.000	0.000	292.000	96.440	388.440	0.000	602.000
Total	College Education	6,442.652	0.000	1,363.766	1,293.429	166.665	1,460.094	0.000	3,618.792

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Archives & Libraries

(Rs. in Million)

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89	80420 - Repair & Rehabilitation of Public Libraries in NWFP.	10.297	0.000	2.000	8.297	0.000	8.297	0.000	0.000
	(A)DDWP 08/05/09								
Total	ONGOING PROGRAMME	10.297	0.000	2.000	8.297	0.000	8.297	0.000	0.000

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Archives & Libraries

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90	90056 - Establishment of Public Libraries in NWFP. (B)PDWP / /	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
91	90057 - Development of Provincial Archives & Public Libraries in NWFP. (B)DDWP / /	6.000	0.000	0.000	0.000	6.000	6.000	0.000	0.000
Total	NEW PROGRAMME	56.000	0.000	0.000	10.000	6.000	16.000	0.000	40.000
Total	Archives & Libraries	66.297	0.000	2.000	18.297	6.000	24.297	0.000	40.000

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
92	20551 - Construction of New Services Hospital Peshawar. (A)PDWP 07/03/09	161.490	0.000	80.378	51.112	0.000	51.112	0.000	30.000
93	30001 - Khalifa Gul Nawaz Medical Complex, Bannu. (Matching Grant) (A)ECNEC 07/12/04	486.040	0.000	411.127	50.000	24.913	74.913	0.000	0.000
94	30442 - Improvement & Standardization of DHQ Hospital in Charsadda. (A)PDWP 28/03/09	330.596	0.000	292.789	0.000	37.807	37.807	0.000	0.000
95	30454 - Improvement & Standardization of DHQ Hospital in Kohistan. (R)PDWP / /	464.000	0.000	15.298	13.828	0.000	13.828	0.000	434.874
96	30456 - Improvement & Standardization of DHQ Hospital in Nowshera. (Matching Grant) (A)ECNEC 30/11/06	458.879	0.000	174.081	100.000	0.000	100.000	0.000	184.798
97	30459 - Improvement & Standardization of DHQ Hospital in Tank. (A)PDWP 30/05/06	207.643	0.000	144.130	9.985	53.528	63.513	0.000	0.000
98	31008 - Upgradation of RHCs Warai, Barwal and Patrak to Civil Hospitals, District Dir Upper. (A)PDWP 15/12/05	120.811	0.000	118.811	2.000	0.000	2.000	0.000	0.000
99	40004 - Upgradation of Rural Health Centre Tajouri to Civil Hospital Lakki Marwat. (A)PDWP 13/05/09	36.271	0.000	23.600	12.671	0.000	12.671	0.000	0.000
100	40009 - Improvement & Standardization of DHQHospital in Hangu. (A)PDWP 28/03/09	476.891	0.000	9.054	14.319	0.000	14.319	0.000	453.518

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
101	40010 - Up-gradation of Civil Hospital Thall to Category-D Hospital, District Hangu. (A)PDWP 05/01/09	122.674	0.000	92.218	0.000	30.456	30.456	0.000	0.000
102	40012 - Establishment of Civil Hospital Doaba, District Hangu. (A)PDWP 28/03/09	122.077	0.000	14.592	20.000	0.000	20.000	0.000	87.485
103	40020 - Improvement & Standardization of DHQ Hospital Mardan. (A)PDWP 09/06/09	107.399	0.000	38.011	62.253	7.135	69.388	0.000	0.000
104	40021 - Up-gradation of Rural Health Centre Thakht Bai to Tehsil Headquarter Hospital, District Mardan. (A)PDWP 13/05/09	260.227	0.000	208.808	25.732	25.687	51.419	0.000	0.000
105	40022 - Up-gradation of Rural Health Centre Katlang to Category-D Hospital, District Mardan. (A)PDWP 13/05/09	138.027	0.000	113.291	24.736	0.000	24.736	0.000	0.000
106	40023 - Up-gradation of RHCs Shabaz Garhi and Toru to Category-D Hospital, District Mardan. (A)PDWP 09/06/09	304.973	0.000	138.085	99.894	66.994	166.888	0.000	0.000
107	40032 - Improvement & Standardization of DHQ Hospital in Malakand. (R)PDWP / /	199.737	0.000	176.999	22.738	0.000	22.738	0.000	0.000
108	40038 - Extension work of Kalam Hospital, District Swat. (A)PDWP 30/05/06	61.276	0.000	38.322	0.500	22.454	22.954	0.000	0.000
109	40041 - Extension & Up-gradation of Matta Hospital, District Swat. (A)PDWP 30/05/06	76.515	0.000	72.315	4.200	0.000	4.200	0.000	0.000

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
110	40042 - Establishment of Tehsil Headquarter Hospital Chakdara, District Dir Lower. (A)PDWP 13/05/09	165.188	0.000	107.488	0.000	57.700	57.700	0.000	0.000
111	40067 - Upgradation of Civil Hospitals to Category-C Hospitals. . (A)PDWP 13/05/09	361.640	0.000	255.185	106.455	0.000	106.455	0.000	0.000
112	40234 - Upgradation of RHCs/Civil Hospitals to Category-D Hospitals. (A)PDWP 13/05/09	492.523	0.000	438.082	54.441	0.000	54.441	0.000	0.000
113	50017 - Establishment of Peshawar Institute of Cardiology, Phase-I. (A)DDWP 16/09/05	36.865	0.000	23.274	2.000	0.000	2.000	0.000	11.591
114	50020 - Upgradation of RHC Pattan to THQ Hospital, Kohistan (A)PDWP 30/05/06	170.510	0.000	50.000	31.913	0.000	31.913	0.000	88.597
115	50021 - Improvement & Standardization of DHQ Hospital, D.I. Khan, Phase II (A)PDWP 14/03/06	368.430	0.000	211.043	35.972	121.415	157.387	0.000	0.000
116	50023 - Upgradation of CH/Cat-D Hospitals to Catogary-C (Phase I) (A)PDWP 18/09/07	240.839	0.000	195.750	45.089	0.000	45.089	0.000	0.000
117	50039 - Upgradation of RHCs/CHS to Category-D(Phase-I). (A)PDWP 30/06/06	222.900	0.000	210.128	12.772	0.000	12.772	0.000	0.000
118	60042 - Establishment of Peshawar Institute of Cardiology, Phase-II (Matching Grant). (A)ECNEC 30/11/06	727.486	0.000	50.000	100.000	0.000	100.000	0.000	577.486

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
119	60251 - Women & Children Hospital at Former Roadways House, Peshawar (Balance Works). (A)PDWP 05/01/09	395.962	0.000	29.615	15.000	0.000	15.000	0.000	351.347
120	60252 - Installation of 1.5 Tesla MRI at Five Hospitals of NWFP. (A)CDWP 27/11/06	212.000	0.000	152.540	0.000	59.460	59.460	0.000	0.000
121	60362 - Construction of Doctor Hostels in DHQ Hospitals in NWFP. (A)DDWP 19/08/08	27.651	0.000	26.835	0.816	0.000	0.816	0.000	0.000
122	70177 - Balance Civil works and Purchase of Equipment for Category-C Hospital, Shabqadar, District Charsadda. (A)PDWP 14/01/08	193.648	0.000	95.000	76.791	21.857	98.648	0.000	0.000
123	70181 - Strengthening and Improvement of RHC Nahaqi, District Peshawar (A)DDWP 28/01/08	22.839	0.000	19.839	3.000	0.000	3.000	0.000	0.000
124	80075 - Up-gradation of Khawaza Khela Hospital to Category-C, District Swat (A)PDWP 28/03/09	198.946	0.000	0.000	6.585	0.000	6.585	0.000	192.361
125	80596 - Establishment of Blood Transfusion Centers in NWFP (B)CDWP 28/03/09	75.430	114.740	0.000	0.000	2.575	2.575	0.000	72.855
126	80597 - Establishment of PGPI Building. (A)PDWP 05/01/09	165.000	0.000	12.000	25.000	0.000	25.000	0.000	128.000
127	80641 - Upgradation of 10 Nos RHCs to Catagary-D Hospital in NWFP on need basis. (B)PDWP / /	600.000	0.000	0.000	20.000	0.000	20.000	0.000	580.000

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
128	80642 - Balance Civil Works & Purchase of Equipments in diffrent Hospitals of NWFP on need basis (B)PDWP / /	793.569	0.000	0.000	100.000	200.000	300.000	0.000	493.569
129	80647 - Development of Emergency Rescue Services (Rescue 1122) in Peshawar. (A)PDWP 05/01/09	170.000	0.000	0.000	44.500	96.530	141.030	0.000	28.970
Total	ONGOING PROGRAMME	9,776.952	114.740	4,038.688	1,194.302	828.511	2,022.813	0.000	3,715.451

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
130	90315 - Balance Civil Works and Purchase of Equipment for Mufti Mehmood Memorial Hospital, D.I.Khan. (B)PDWP / /	110.000	0.000	0.000	30.000	30.000	60.000	0.000	50.000
131	90317 - Balance Civil Works and Purchase of equipment for Different Hospitals (Phase-II) (B)PDWP / /	500.000	0.000	0.000	10.000	0.000	10.000	0.000	490.000
132	90319 - Establishment of Shaheed Mohtarma Benazir Bhutto Children Hospital in Mardan (B)PDWP / /	750.000	0.000	0.000	60.528	0.000	60.528	0.000	689.472
133	90321 - Construcion of hostels in DHQ Hospital Mansehra & Battagram (B)PDWP / /	200.000	0.000	0.000	20.000	0.000	20.000	0.000	180.000
134	90324 - Improvement & Standardization of DHQ Hospital Mardan (Phase-II) (B)PDWP / /	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000
135	90328 - Acquisition of Land for DHQ Swabi at Shah Mansoor (B)PDWP / /	55.991	0.000	0.000	55.991	0.000	55.991	0.000	0.000
136	90383 - Establishment of Fountain House in Peshawar (B)PDWP / /	200.000	0.000	0.000	5.000	0.000	5.000	0.000	195.000
137	90467 - Shaheed Mohtarma Benazir Bhutto Hospital (500 Beds), Peshawar (B)DDWP / /	10.000	0.000	0.000	0.500	0.000	0.500	0.000	9.500
138	90468 - Khyber Institute of Child Health and Children Hospital (B)DDWP / /	10.000	0.000	0.000	0.500	0.000	0.500	0.000	9.500
Total	NEW PROGRAMME	1,935.991	0.000	0.000	202.519	30.000	232.519	0.000	1,703.472

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
Total	General Hospitals	11,712.943	114.740	4,038.688	1,396.821	858.511	2,255.332	0.000	5,418.923

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Lady Reading Hospital Peshawar

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
139	60043 - Construction of additional Ward at LRH Peshawar (A)PDWP 16/08/07	901.717	0.000	47.585	60.290	72.584	132.874	0.000	721.258
140	70634 - Establishment of Accident and Emergency Department at LRH, Peshawar (R)PDWP / /	200.000	0.000	60.000	50.000	0.000	50.000	0.000	90.000
141	80164 - Construction of additional Hostels for Doctors, Nurses & Renovation of existing Hostels at LRH, Peshawar. (A)PDWP 05/01/09	193.508	0.000	15.000	50.000	0.000	50.000	0.000	128.508
142	80170 - Renovations of existing wards of Lady Reading Hopsital, Peshawar. (A)DDWP 28/11/08	39.010	0.000	15.000	24.010	0.000	24.010	0.000	0.000
Total	ONGOING PROGRAMME	1,334.235	0.000	137.585	184.300	72.584	256.884	0.000	939.766
Total	Lady Reading Hospital Peshawar	1,334.235	0.000	137.585	184.300	72.584	256.884	0.000	939.766

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Khyber Teaching Hospital, Peshawar

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
143	80172 - Establishment of Casualty Block KTH, Peshawar. (A)DDWP 28/11/08	12.759	0.000	0.000	3.000	0.000	3.000	0.000	9.759
144	80621 - Construction of Female Doctor Hostel at KTH, Peshawar. (A)DDWP / /	19.789	0.000	5.000	13.464	1.325	14.789	0.000	0.000
Total	ONGOING PROGRAMME	32.548	0.000	5.000	16.464	1.325	17.789	0.000	9.759

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Khyber Teaching Hospital, Peshawar

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
145	90329 - Improvement / Rehabilitaion of KTH, Peshawar. (B)PDWP / /	100.000	0.000	0.000	25.000	0.000	25.000	0.000	75.000
Total	NEW PROGRAMME	100.000	0.000	0.000	25.000	0.000	25.000	0.000	75.000
Total	Khyber Teaching Hospital, Peshawar	132.548	0.000	5.000	41.464	1.325	42.789	0.000	84.759

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education and Training

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
146	20550 - Upgradation of Saidu Group of Hospitals for Teaching Purpose of Saidu Medical College. (Fed: 60%, Pro: 40%) (A)ECNEC 30/11/06	434.119	0.000	225.933	100.000	0.000	100.000	0.000	108.186
147	40060 - Construction of building for PGMI at H.M.C. (A)DDWP 16/09/05	14.710	0.000	13.710	1.000	0.000	1.000	0.000	0.000
148	60044 - Establishment of Bannu Medical College, Bannu (Phase-I) (A)PDWP 12/05/08	336.679	0.000	265.130	5.000	56.549	61.549	0.000	10.000
149	60045 - Construction of PGMI Building at HMC(Phase-II). (A)PDWP 28/03/09	195.540	0.000	69.566	55.000	0.000	55.000	0.000	70.974
150	60046 - Construction of Building for Gomal Medical College, D.I Khan, Phase-II.(Matching Grant) (A)ECNEC / /	481.238	0.000	240.918	100.000	0.000	100.000	0.000	140.320
151	70190 - Establishment of Bannu Medical Collge, Bannu(Phase-II) (Matching Grant) (B)ECNEC / /	500.000	0.000	0.000	2.000	0.000	2.000	0.000	498.000
152	70584 - Installation of Tubewell in Ayub Hospital, Abbottabad (A)DDWP 27/03/08	39.968	0.000	30.072	9.896	0.000	9.896	0.000	0.000
153	80174 - Establishment of Mardan Medical College, Mardan (A)PDWP 05/01/09	291.996	0.000	0.000	0.000	107.601	107.601	0.000	184.395
154	80175 - Renovation & Improvement of Existing Buildings of Ayub Teaching Hospital, Abbotabad (A)DDWP 10/11/08	31.174	0.000	10.000	21.174	0.000	21.174	0.000	0.000

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education and Training

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
155	80176 - Construction of Gynea and Paeds Wards at Ayub Teaching Hospital, Abbottabad. (A)PDWP 05/01/09	162.248	0.000	15.000	59.180	0.000	59.180	0.000	88.068
156	90039 - PC-II for Establishment of Bacha Khan Medical College, Mardan (A)DDWP 17/03/09	33.750	0.000	0.000	3.000	0.000	3.000	0.000	30.750
Total	ONGOING PROGRAMME	2,521.422	0.000	870.329	356.250	164.150	520.400	0.000	1,130.693

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education and Training

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
157	90334 - Establishment of Bacha Khan Medical College, Mardan (Phase-II) (B)PDWP / /	750.000	0.000	0.000	10.000	0.000	10.000	0.000	740.000
158	90336 - Improvement/ Rehabilitation of Khyber Medical College, Peshawar (B)PDWP / /	300.000	0.000	0.000	50.000	50.000	100.000	0.000	200.000
159	90337 - Construction of Two Hostels and allied facilities for Students of Khyber Girls Medical College, Peshawar (B)PDWP / /	200.000	0.000	0.000	15.000	5.000	20.000	0.000	180.000
160	90338 - Purchase of Generators for Medical Colleges of NWFP (B)PDWP / /	70.000	0.000	0.000	0.000	70.000	70.000	0.000	0.000
161	90384 - Provision of building for Khyber Medical University, Peshawar. (B)PDWP / /	110.000	0.000	0.000	10.000	0.000	10.000	0.000	100.000
Total	NEW PROGRAMME	1,430.000	0.000	0.000	85.000	125.000	210.000	0.000	1,220.000
Total	Medical Education and Training	3,951.422	0.000	870.329	441.250	289.150	730.400	0.000	2,350.693

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Preventive Programme

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
162	30736 - Enhanced HIV/AIDS control programme (WB/DFID/CIDA Assisted). (R)ECNEC / /	122.727	490.909	28.482	0.000	20.898	20.898	100.500	73.347
163	40080 - Prevention of Thalassemia major in NWFP. (A)DDWP 19/07/07	36.974	0.000	13.144	0.000	10.000	10.000	0.000	13.830
164	70192 - Rollback Malaria Programme, NWFP (A)PDWP 03/03/07	329.954	0.000	55.390	0.000	30.000	30.000	0.000	244.564
Total	ONGOING PROGRAMME	489.655	490.909	97.016	0.000	60.898	60.898	100.500	331.741

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Preventive Programme

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
165	90345 - Strengthening of TB Control Programme in NWFP (B)PDWP / /	239.000	0.000	0.000	0.000	47.000	47.000	0.000	192.000
166	90347 - Prevention Control of Hepatitis in NWFP (B)PDWP / /	360.472	0.000	0.000	0.000	120.000	120.000	0.000	240.472
167	90349 - Promoting Safe Motherhood (WFP Assisted) (B)PDWP / /	223.640	0.000	0.000	0.000	7.400	7.400	0.000	216.240
Total	NEW PROGRAMME	823.112	0.000	0.000	0.000	174.400	174.400	0.000	648.712
Total	Preventive Programme	1,312.767	490.909	97.016	0.000	235.298	235.298	100.500	980.453

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Hayat Abad Medical Complex

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
168	80339 - Construction of Ward Blocks at HMC, Peshawar (A)PDWP 05/01/09	250.000	0.000	20.000	50.000	0.000	50.000	0.000	180.000
169	80340 - Construction of Hostels for Doctors & Nurses at HMC, Peshawar (A)PDWP 05/01/09	193.508	0.000	29.422	50.000	0.000	50.000	0.000	114.086
Total	ONGOING PROGRAMME	443.508	0.000	49.422	100.000	0.000	100.000	0.000	294.086
Total	Hayat Abad Medical Complex	443.508	0.000	49.422	100.000	0.000	100.000	0.000	294.086

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
170	40029 - Up-gradation of BHU at Paloo Dheri to Rural Health Centre, District Mardan. (A)DDWP 01/11/07	36.011	0.000	29.105	6.906	0.000	6.906	0.000	0.000
171	40053 - Up-gradation of BHU Trangri to Rural Health Centre, District Mansehra. (A)PDWP 18/09/07	58.548	0.000	12.000	10.000	0.000	10.000	0.000	36.548
172	40075 - Support to Health Sector Reforms in NWFP. (GTZ funded) (A)CDWP 20/05/05	10.070	226.850	3.366	2.000	0.000	2.000	0.000	4.704
173	40233 - Upgradation of BHUs to RHCs. (A)PDWP 13/05/09	264.385	0.000	248.111	16.274	0.000	16.274	0.000	0.000
174	60048 - Improvement/ Rehabilitation of Existing Health Facilities (A)PDWP 08/06/07	159.157	0.000	146.793	0.000	12.364	12.364	0.000	0.000
175	60277 - Establishment of Monitoring & Evaluation Cell in Health Department. (A)DDWP 19/07/07	33.986	0.000	8.030	0.000	8.000	8.000	0.000	17.956
176	70197 - Rehabilitation/ Re-construction of Health Outlets in NWFP(Phase-IV) (A)PDWP 13/05/09	143.423	0.000	54.614	68.990	19.819	88.809	0.000	0.000
177	70198 - Support to National MNCH Programme (A)DDWP 19/07/07	14.176	0.000	6.423	0.000	5.000	5.000	0.000	2.753
178	70595 - Completion of Balance Works in Burn Centre at Nishtarabad, Peshawar (B)DDWP / /	10.000	0.000	0.000	1.000	0.000	1.000	0.000	9.000

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
179	70688 - Establishment of Dispensaries in Deficient Union Councils of NWFP (A)DDWP 19/09/07	39.985	0.000	36.699	3.154	0.132	3.286	0.000	0.000
180	70786 - Tanzeem Lisail-e-wal-Mahroom (A)PDWP 21/11/07	400.000	0.000	259.330	0.000	50.000	50.000	0.000	90.670
181	80179 - Balance Civil works and Purchase of Equipment for RHCs in NWFP. (B)PDWP / /	330.847	0.000	0.000	50.000	50.000	100.000	0.000	230.847
182	80180 - Equipment for Basic Health Services Project (Kfw Assisted) (B)CDWP / /	90.090	487.890	0.000	0.000	2.000	2.000	146.000	88.090
183	80181 - Establishment of PIU for implementation of PSDP Projects in Health Department. (A)PDWP 13/05/09	49.524	0.000	0.000	0.000	10.000	10.000	0.000	39.524
184	80184 - Improving Quality of Health Care Services in NWFP (A)PDWP 05/01/09	121.849	0.000	0.000	0.000	25.883	25.883	0.000	95.966
185	80190 - PIU for Equipment for Basic Health Services Project (Kfw Assisted) (A)DDWP 10/11/08	10.356	0.000	0.000	0.000	4.528	4.528	0.000	5.828
186	80191 - Strengthening Health Management Information System/District Information System in NWFP. (A)PDWP 05/01/09	90.920	0.000	1.462	0.000	25.170	25.170	0.000	64.288
187	80193 - Conversion of Civil Dispensaries of Peshawar into Primary Health Care Centres (A)PDWP 05/03/09	100.000	0.000	5.000	40.000	20.000	60.000	0.000	35.000

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
188	80194 - Rehabilitation / Reconstruction of Health Outlets in NWFP (Phase-V) (A)PDWP 14/02/09	144.048	0.000	28.669	104.879	10.500	115.379	0.000	0.000
189	80643 - Upgradation of 10 BHUs to RHCs in NWFP on need basis. (B)PDWP / /	300.000	0.000	0.000	25.000	0.000	25.000	0.000	275.000
190	80644 - Establishment of 15 BHUs in NWFP on need basis. (B)PDWP / /	225.000	0.000	0.000	25.000	0.000	25.000	0.000	200.000
191	80645 - Upgradation of 10 Dispensaries to BHUs in NWFP on need basis (B)PDWP / /	60.000	0.000	0.000	10.000	0.000	10.000	0.000	50.000
192	80646 - Establishment of 30 Civil Dispensaries NWFP on need basis (B)PDWP / /	180.000	0.000	0.000	30.000	0.000	30.000	0.000	150.000
193	80671 - Strengthening of Primary Health Care Services in Health Department. (B)DDWP / /	24.700	0.000	0.000	0.000	4.623	4.623	0.000	20.077
194	90356 - Training of Female Junior Technitions in NWFP (A)PDWP 05/01/09	59.838	0.000	3.512	0.000	29.150	29.150	0.000	27.176
Total	ONGOING PROGRAMME	2,956.913	714.740	843.114	393.203	277.169	670.372	146.000	1,443.427

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
195	90350 - Strengthening of Planning Cell of Health Department. (B)DDWP / /	34.434	0.000	0.000	0.000	15.803	15.803	0.000	18.631
196	90352 - Strengthening of Drug Control Administration in NWFP (B)PDWP / /	100.000	0.000	0.000	0.000	10.000	10.000	0.000	90.000
197	90353 - Establishment of Homeopathic/Tib-e-Islami Dispensaries in NWFP (B)DDWP / /	10.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000
198	90354 - Balance Civil Works & Purchase of equipment for RHCs (Phase-II) (B)PDWP / /	600.000	0.000	0.000	5.000	0.000	5.000	0.000	595.000
199	90386 - Structured Human Resource Development Project (B)PDWP / /	120.000	0.000	0.000	0.000	1.990	1.990	0.000	118.010
Total	NEW PROGRAMME	864.434	0.000	0.000	5.000	37.793	42.793	0.000	821.641
Total	Basic Health	3,821.347	714.740	843.114	398.203	314.962	713.165	146.000	2,265.068

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
200	30059 - Water Supply & Sanitation Package for Tank. (A)PDWP 03/02/09	198.061	0.000	157.643	20.418	0.000	20.418	0.000	20.000
201	30063 - Sewerage/Sanitation System for Shinkiari, Dhudial, Malikpur, Baffa, Khakki, Baharkund and Tiringi Sabir Shah, District Mansehra (R)PDWP 06/02/06	124.000	0.000	87.244	10.000	0.000	10.000	0.000	26.756
202	31128 - Improvement & Extension of Water supply scheme, Barawaal Dir Upper. (A)DDWP 19/01/09	28.701	0.000	18.557	10.144	0.000	10.144	0.000	0.000
203	31138 - Two WSS one each for (i) Ainkot Bezukas Dakan and (ii) Shingli Bala, Battagram (A)DDWP 19/01/09	25.188	0.000	18.937	6.251	0.000	6.251	0.000	0.000
204	31229 - Drinking Water Supply Scheme Kare Darra, Upper Dir. (A)DDWP 06/06/07	11.000	0.000	7.219	3.781	0.000	3.781	0.000	0.000
205	31339 - Construction of 10 Tube well for Nowshera. (A)PDWP 04/09/07	45.385	0.000	24.965	20.420	0.000	20.420	0.000	0.000
206	50156 - F/S and Construction of Sangau Dam, Distt: Mardan (A)DDWP 15/04/05	5.500	0.000	3.582	1.918	0.000	1.918	0.000	0.000
207	50224 - Distribution of Drinking Water to Karak city from Zaibi Dam (Phase-II) (A)PDWP 25/11/08	124.295	0.000	69.992	30.803	0.000	30.803	0.000	23.500
208	60198 - Sanitation Schemes for Kakki, Ghauriwala, Shamshi Khel and Mama Khel areas of District Bannu (A)PDWP 22/01/07	195.847	0.000	139.000	20.000	0.000	20.000	0.000	36.847

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
209	60310 - Water Supply Scheme Shah Khel Garhi, District Mansehra (A)DDWP 16/04/07	7.353	0.000	1.014	6.339	0.000	6.339	0.000	0.000
210	60340 - DWSS Chukiatan and Surbat, Dir Upper. (A)DDWP 14/03/07	19.853	0.000	14.493	5.360	0.000	5.360	0.000	0.000
211	60347 - Construction of sanitation drain at Katlang District Mardan. (A)DDWP 01/02/07	16.643	0.000	11.180	5.463	0.000	5.463	0.000	0.000
212	70255 - Ext: of WSS Drosh Tehsil & Distt: Chitral. (A)PDWP 24/02/07	40.000	0.000	0.000	10.000	0.000	10.000	0.000	30.000
213	70258 - Ext: of WSS Booni Distt: Chitral (A)DDWP 29/03/07	26.260	0.000	17.930	8.330	0.000	8.330	0.000	0.000
214	70260 - Repair & Ext: of Angarghun WSS for Chitral City (A)PDWP 03/05/07	50.000	0.000	0.000	20.000	0.000	20.000	0.000	30.000
215	70264 - Provision of WSS Laghari Tehsil Alai Distt: Battagram (A)DDWP 18/01/08	9.973	0.000	5.280	4.693	0.000	4.693	0.000	0.000
216	80579 - Rehabilitation of existing drainage & sewerage system of Mardan city. (R)PDWP / /	115.565	0.000	1.362	35.000	0.000	35.000	0.000	79.203
217	90003 - Const: of Drinking water T/W out side Sarki Gate U/C Wazirbagh Peshawar. (A)DDWP 10/02/09	3.588	0.000	0.000	3.588	0.000	3.588	0.000	0.000
218	90005 - Water Supply Scheme Lachi District Kohat. (B)PDWP / /	80.000	0.000	0.000	20.000	0.000	20.000	0.000	60.000

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
219	90006 - Water Supply Scheme inside Sarki Gate Peshawar U/C Asia District Peshawar. (A)DDWP 14/03/09	4.010	0.000	0.000	4.010	0.000	4.010	0.000	0.000
220	90007 - Water Supply Scheme Lakhti Ghara near Khan Mast Colony District Peshawar. (A)DDWP 14/03/09	4.056	0.000	0.000	4.056	0.000	4.056	0.000	0.000
221	90008 - Water Supply Scheme Pir Saddo District Mardan. (A)DDWP 14/03/09	2.352	0.000	0.000	2.352	0.000	2.352	0.000	0.000
222	90009 - Water Supply Scheme Kashmir Killi District Mardan. (A)DDWP 14/03/09	4.876	0.000	0.000	4.876	0.000	4.876	0.000	0.000
223	90010 - Water Supply Scheme Khadar Khel District Kohat. (A)DDWP 14/03/09	1.410	0.000	0.000	1.410	0.000	1.410	0.000	0.000
224	90011 - Feasibility Study / Construction for Gravity based Water Supply Scheme Batkhela Town from River Swat. (A)DDWP 14/03/09	6.000	0.000	0.000	2.000	0.000	2.000	0.000	4.000
225	90013 - Replacement of Damaged Pipes in Mardan City. (B)PDWP / /	50.000	0.000	0.000	50.000	0.000	50.000	0.000	0.000
226	90014 - Repl: of Rising Main & Extn: of pipeline WSS Sur Gul & Summari Payan PF-39. Kohat. (B)DDWP / /	2.500	0.000	0.000	2.500	0.000	2.500	0.000	0.000
227	90015 - Replacement of Tube Well at Bilitang District Kohat. (B)DDWP / /	1.500	0.000	0.000	1.500	0.000	1.500	0.000	0.000
Total	ONGOING PROGRAMME	1,203.916	0.000	578.398	315.212	0.000	315.212	0.000	310.306
Total	DWSS (District Programme)	1,203.916	0.000	578.398	315.212	0.000	315.212	0.000	310.306

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
228	20816 - Provision of sewerage system for Civil Secretariat Peshawar. (A)DDWP 04/01/03	10.000	0.000	0.071	4.000	0.000	4.000	0.000	5.929
229	40503 - Construction of Water Supply Schemes in NWFP (Ph-I) (A)PDWP 03/01/05	98.172	0.000	64.036	34.136	0.000	34.136	0.000	0.000
230	50225 - Completion of incomplete water supply and sanitation schemes in NWFP (Phase-II) (A)PDWP 22/04/06	566.461	0.000	541.682	24.779	0.000	24.779	0.000	0.000
231	60195 - Provision of 1000 Pressure Pumps in NWFP. (A)PDWP 05/01/07	147.187	0.000	141.443	5.744	0.000	5.744	0.000	0.000
232	60311 - Rehabilitation of only Feasible VDO schemes in NWFP (A)PDWP 03/01/09	261.199	0.000	109.134	65.536	0.000	65.536	0.000	86.529
233	60319 - Completion of incomplete water supply & sanitation schemes in NWFP (Ph-III) (A)PDWP 13/08/07	526.709	0.000	417.070	109.639	0.000	109.639	0.000	0.000
234	70633 - Construction of 100 Nos Water Supply Schemes in NWFP. (A)PDWP 27/10/08	508.447	0.000	50.000	458.447	0.000	458.447	0.000	0.000
235	70756 - Water Supply Scheme Kachi Katger and Higgi Wanda Kari Khasoor Pakka, DIK (A)DDWP 23/04/09	32.671	0.000	18.995	13.676	0.000	13.676	0.000	0.000
236	80638 - Construction of 100 Drinking Water & Sanitation Schemes in NWFP. (A)PDWP 05/01/09	790.388	0.000	135.600	170.000	0.000	170.000	0.000	484.788

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
237	80670 - Installation of 1000 Pressure Pumps in NWFP (A)PDWP 25/11/08	170.000	0.000	60.000	110.000	0.000	110.000	0.000	0.000
238	90004 - Feasibility Study for Sanitation Schemes in NWFP. (B)PDWP / /	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000

Total	ONGOING PROGRAMME	3,161.234	0.000	1,538.031	1,005.957	0.000	1,005.957	0.000	617.246
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Total	DWSS (Provincial)	3,161.234	0.000	1,538.031	1,005.957	0.000	1,005.957	0.000	617.246
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ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (F.Aided)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
239	294 - Gravity Flow Water Supply Scheme Abbottabad (Japan Assisted). (A) JECNEC 24/03/05	150.000	1454.541	0.003	20.000	0.000	20.000	1434.541	129.997
Total	ONGOING PROGRAMME	150.000	1,454.541	0.003	20.000	0.000	20.000	1,434.541	129.997
Total	DWSS (F.Aided)	150.000	1,454.541	0.003	20.000	0.000	20.000	1,434.541	129.997

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Federal)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10
		Local	Foreign		Local		Foreign	
					Cap	Rev		

240	60199 - W.S.S (192 Tube Wells) in District Peshawar under the President's Directive No. 221.	662.501	0.000	177.108	100.000	0.000	100.000	0.000	385.393
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(A) ECNEC 28/09/06

Total	ONGOING PROGRAMME	662.501	0.000	177.108	100.000	0.000	100.000	0.000	385.393
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Total	DWSS (Federal)	662.501	0.000	177.108	100.000	0.000	100.000	0.000	385.393
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ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
241	268 - Grant-in-Aid to Provincial Social Welfare Council, NWFP. (R)DDWP 06/09/08	31.000	0.000	23.000	0.000	4.000	4.000	0.000	4.000
242	269 - Grant-in-Aid for Welfare of Special Children (Handicapped) in NWFP (R)DDWP 08/08/07	27.000	0.000	23.000	0.000	4.000	4.000	0.000	0.000
243	50014 - Establishment of Darul Kafalas in other Districts of NWFP-Phase-I (R)DDWP / /	17.156	0.000	11.059	0.000	4.587	4.587	0.000	1.510
244	50252 - Establishment of School for Special Children in Nowshera. (R)DDWP / /	7.420	0.000	3.650	0.000	1.650	1.650	0.000	2.120
245	50293 - Establishment of Social Welfare Complex in Malakand at Chakdara (Phase-I) (R)DDWP 09/10/08	30.726	0.000	18.150	10.433	0.000	10.433	0.000	2.143
246	60164 - Establishment of two ITC Centres at Zoorgarhi and Regi at Peshawar. (R)DDWP / /	2.282	0.000	1.167	0.000	0.750	0.750	0.000	0.365
247	70161 - Establishment of Social Care Reform Unit in SW & WD Department NWFP. (A)DDWP 08/08/07	9.413	0.000	6.071	0.000	3.200	3.200	0.000	0.142
248	70162 - Establishment of Social Welfare Centres in NWFP (A)DDWP 08/08/07	3.158	0.000	1.250	0.000	1.500	1.500	0.000	0.408
249	70163 - Establishment of ITCs in NWFP (A)DDWP 08/08/07	4.670	0.000	2.058	0.000	2.100	2.100	0.000	0.512

ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
250	70697 - Establishment of Dastakari Centres, Takhtbai, Saroshah, Jhandai and Shah Noor, Mardan. (A)DDWP 26/04/08	28.020	0.000	7.000	21.020	0.000	21.020	0.000	0.000
251	80349 - Database Development based on electronic tools including MIS of SW & WD Department (A)DDWP 12/11/08	7.378	0.000	2.000	0.000	2.100	2.100	0.000	3.278
252	80350 - Reconstruction and Upgradation of Blind School G.T. Road Peshawar to Secondary level (B)DDWP / /	37.441	0.000	6.000	20.614	0.000	20.614	0.000	10.827
253	80351 - Establishment of Welfare Home for Destitute Children in Charsadda (A)DDWP 06/09/08	8.845	0.000	3.000	0.000	2.864	2.864	0.000	2.981
254	80352 - Establishment of Provincial Child Welfare & Protection Bureau (A)DDWP 12/11/08	6.525	0.000	1.500	0.000	2.000	2.000	0.000	3.025
255	80353 - Strengthening of Planning Cell in ZU, SW & WD Department (A)DDWP 06/09/08	2.329	0.000	0.930	0.000	0.691	0.691	0.000	0.708
256	80354 - Establishment of school for Special Children in NWFP through Public Private Partnership (CMD) Phase-I. (B)CDWP / /	10.000	0.000	0.000	0.000	0.600	0.600	0.000	9.400
Total	ONGOING PROGRAMME	233.363	0.000	109.835	52.067	30.042	82.109	0.000	41.419

NEW PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
257	90357 - Reconstruction and establishment of a model Drug Addicts Detoxification and Rehabilitation Centre at old Rang Mala, Hospital, Malakand (B)DDWP / /	10.000	0.000	0.000	3.000	0.000	3.000	0.000	7.000
258	90448 - Protection and Rehabilitation of Vulnerable Children at Peshawar (Pilot Project). (B)PDWP / /	10.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000
Total	NEW PROGRAMME	20.000	0.000	0.000	3.000	10.000	13.000	0.000	7.000
Total	Social Welfare	253.363	0.000	109.835	55.067	40.042	95.109	0.000	48.419

ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Women Development

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
259	50294 - Establishment of 2 Nos Handicraft & Embroidery Centres for Women in Nowshera. (R)DDWP / /	4.529	0.000	1.673	0.000	1.300	1.300	0.000	1.556
260	50298 - Establishment of Welfare Homes for Female Children in Districts Nowshera & Malakand. (R)DDWP / /	13.395	0.000	5.859	0.000	4.500	4.500	0.000	3.036
261	50300 - Establishment of 5 Industrial Training Centres for Women, 2 in Peshawar, One each at Sabir Abad Karak, Mardan and Malakand. (R)DDWP / /	5.866	0.000	3.808	0.000	1.850	1.850	0.000	0.208
262	60179 - Establishment of 2 ITC Centres at Mewa Khel and Ismail Khel, District Bannu (R)DDWP / /	2.424	0.000	1.167	0.000	0.750	0.750	0.000	0.507
263	80008 - Establishment of Dastakari Centres at Kandi Taza Din & Dagai Qadeem in Nowshera, Thall in Hangu and Thakot in Battagram (A)DDWP 06/09/08	4.881	0.000	1.770	0.000	2.081	2.081	0.000	1.030
264	80355 - Establishment of 6 ITCs in District Charsadda (A)DDWP 12/11/08	7.535	0.000	2.000	0.000	2.400	2.400	0.000	3.135
265	80356 - Establishment of Darul Aman in District Haripur (A)DDWP 06/09/08	8.274	0.000	1.600	0.000	2.970	2.970	0.000	3.704
266	80357 - Establishment of Working Women Hostel at Peshawar and Mardan (A)DDWP 06/09/08	16.576	0.000	4.000	0.000	4.700	4.700	0.000	7.876

ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Women Development

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
267	80360 - Establishment of Emergency Call Centre for women at Peshawar (A)DDWP 12/11/08	4.887	0.000	1.200	0.000	1.500	1.500	0.000	2.187
268	80361 - Establishment of ITCs in District Swabi (A)DDWP 06/09/08	6.368	0.000	1.600	0.000	2.100	2.100	0.000	2.668
269	80588 - Establishment of Vocational Training Center at village Syed Alian, District D. I Khan. (A)DDWP 06/09/08	1.333	0.000	0.350	0.000	0.440	0.440	0.000	0.543
270	90412 - Establishment of Handicraft Centre/Dastakari Centre one at Peshawar, 2 at Mardan (Serai Mian Gulzara Charsadda Road & Kass Karoona), and 2 at Nowshera (CM's Directive) (A)DDWP 09/10/08	9.556	0.000	0.550	0.000	2.809	2.809	0.000	6.197
Total	ONGOING PROGRAMME	85.624	0.000	25.577	0.000	27.400	27.400	0.000	32.647
Total	Women Development	85.624	0.000	25.577	0.000	27.400	27.400	0.000	32.647

ONGOING PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Minorities Affairs

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
271	50001 - Welfare Package for Minorities in NWFP. (A)DDWP 27/01/09	14.530	0.000	11.530	3.000	0.000	3.000	0.000	0.000
272	80051 - Improvement & Rehabilitation of Govt. Residential Houses of Minorities in NWFP. (A)DDWP 27/01/09	10.000	0.000	3.175	2.500	0.000	2.500	0.000	4.325
273	80052 - Community Development of Kalash Minorities Chitral (Ph-II). (B)DDWP / /	4.200	0.000	0.000	4.200	0.000	4.200	0.000	0.000
274	80636 - Mass Awareness Compain to Highlight Rights of Minorities (A)DDWP 27/01/09	5.000	0.000	2.500	0.000	2.500	2.500	0.000	0.000
Total	ONGOING PROGRAMME	33.730	0.000	17.205	9.700	2.500	12.200	0.000	4.325

NEW PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Minorities Affairs

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
275	90197 - Redemption of Mortgaged Trees in Kalash Valleys of Bumburate, Rumboor and Birir in Chitral District. (B)DDWP / /	10.000	0.000	0.000	0.000	2.000	2.000	0.000	8.000
276	90199 - Skill enhancement schemes for Minorities in NWFP. (B)DDWP / /	10.000	0.000	0.000	0.000	5.000	5.000	0.000	5.000
277	90201 - Establishment of Residential Colonies for Minorities in NWFP. (B)DDWP / /	10.000	0.000	0.000	5.000	0.000	5.000	0.000	5.000
Total	NEW PROGRAMME	30.000	0.000	0.000	5.000	7.000	12.000	0.000	18.000
Total	Minorities Affairs	63.730	0.000	17.205	14.700	9.500	24.200	0.000	22.325

ONGOING PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
278	80053 - Construction of Model Madrassa at Hayatabad	50.000	0.000	3.000	3.510	0.000	3.510	0.000	43.490
	(B)PDWP / /								
Total	ONGOING PROGRAMME	50.000	0.000	3.000	3.510	0.000	3.510	0.000	43.490

NEW PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
279	90202 - Fund for Improvement of Deeni Madaras in NWFP. (B)PDWP / /	50.000	0.000	0.000	5.000	0.000	5.000	0.000	45.000
280	90445 - Construction & Renovation of Ghazi Gul Baba Mosque at Charsadda (B)DDWP / /	11.560	0.000	0.000	3.000	0.000	3.000	0.000	8.560
Total	NEW PROGRAMME	61.560	0.000	0.000	8.000	0.000	8.000	0.000	53.560
Total	Religious Affairs	111.560	0.000	3.000	11.510	0.000	11.510	0.000	97.050

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Provincial Highways and Bridges (FHA)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
281	20665 - Const./supervision of new road works. (A)DDWP-II 20/03/06	250.000	0.000	196.920	20.000	0.000	20.000	0.000	33.080
282	20675 - Feasibility and Design of Projects of various roads. (A)DDWP-II 23/07/05	75.000	0.000	64.650	10.350	0.000	10.350	0.000	0.000
283	31115 - Construction of Mingora By-pass road, Swat. (A)DDWP-II 05/11/07	499.854	0.000	217.323	50.000	0.000	50.000	0.000	232.531
284	31236 - Widening of Seri Kot Ghazi road, Haripur. (A)DDWP-II 31/08/07	243.733	0.000	66.220	177.513	0.000	177.513	0.000	0.000
285	50348 - Construction of 15 km road from Chukiatan to Barawal (Upper Dir). (A)DDWP-II 20/12/08	406.135	0.000	294.606	111.529	0.000	111.529	0.000	0.000
286	50349 - Construction of 35km road from Amberi Killi to Punjab Border via Takht-e-Nasrati District Karak. (Phase-I) (A)DDWP-II 08/04/06	280.004	0.000	181.000	99.004	0.000	99.004	0.000	0.000
287	50351 - F/S, design and construction of road from Mayyar to Asmaar District (Lower Dir). (A)DDWP-II 08/08/06	467.128	0.000	271.150	50.000	0.000	50.000	0.000	145.978
288	60371 - F/S and construction of Mardan-Swabi Bypass road. (A)PDWP 25/11/08	801.144	0.000	341.320	125.000	0.000	125.000	0.000	334.824
289	70202 - Dualization of road from Khalifa Gul Nawaz Hospital Bannu to Domail (5-Km) including Bridge and link road to Agriculture Research Center. (A)PDWP 07/10/06	340.342	0.000	280.000	60.342	0.000	60.342	0.000	0.000

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Provincial Highways and Bridges (FHA)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
290	70762 - Construction of Bazan Khel Umerzai Road.(15 KMs) District Bannu. (A)PDWP 13/12/07	187.476	0.000	125.000	30.000	0.000	30.000	0.000	32.476
291	80150 - Improvement & Rehabilitation of Swabi Topi road (17 Km), and link road to GIK Institute (2.5 km) Total length (19.5 Km) (A)DDWP-II 10/02/09	493.897	0.000	70.000	80.000	0.000	80.000	0.000	343.897
292	80151 - Feasibility Study and Design of alternate route from Malakand district to down district. (A)PDWP 09/07/08	825.000	0.000	15.000	25.000	0.000	25.000	0.000	785.000
293	80153 - Feasibility Study and Design of Mardan Western By-pass road starting from Mahabat Abad on N-45 (NCC road) meeting Charsadda Mardan road near Mansab Abad and ends at Jandi on N-45 (12 Km) (A)DDWP-II 09/07/08	685.000	0.000	4.000	75.000	0.000	75.000	0.000	606.000
294	80156 - Dualization of road from Charsadda (Nisatta) Interchange to Farooq Azam Chowk 5 Km (A)DDWP-II 04/11/08	139.441	0.000	10.000	129.441	0.000	129.441	0.000	0.000
295	80157 - Improvement & Widening of Batkhela Totakan Kolangi road (22 Km) (A)PDWP 21/04/09	802.150	0.000	55.000	200.000	0.000	200.000	0.000	547.150
296	80583 - Impvt. & Rehabilitaion of Chapper -Darband road (30 Km) Phase-I (A)DDWP-II 26/03/09	442.931	0.000	27.500	100.000	0.000	100.000	0.000	315.431
297	80584 - Dualization of Kohat-Hangu Road (16 Km) (Phase-I). (A)DDWP-II 04/05/09	976.638	0.000	20.000	80.000	0.000	80.000	0.000	876.638

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Provincial Highways and Bridges (FHA)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
298	80585 - Impvt. & Rehabilitation of Dara Tang Chasma road. (A)DDWP-II 26/03/09	230.723	0.000	25.000	70.000	0.000	70.000	0.000	135.723
299	80586 - Improvement & Extension of Nowshera - Manki Sharief - Malang Baba Road including Link Road, District Nowshera (A)DDWP-II 09/07/08	200.000	0.000	0.000	50.000	0.000	50.000	0.000	150.000
Total	ONGOING PROGRAMME	8,346.596	0.000	2,264.689	1,543.179	0.000	1,543.179	0.000	4,538.728

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : Provincial Highways and Bridges (FHA)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
300	90073 - Dualization of Peshawar Warsak road District Peshawar. (B)DDWP-II / /	366.000	0.000	0.000	80.000	0.000	80.000	0.000	286.000
301	90077 - Improvement / Rehabilitation & Provincialization of Swarai - Deewana Baba - Batara - Sarqilla - Chowga to Puran (65 Km) Km 39 to Km 65 District Shangla. (B)DDWP-II / /	540.000	0.000	0.000	80.000	0.000	80.000	0.000	460.000
302	90078 - Improvement & Widening of Paar Hoti - Ghari Kapura - Dhobian - Yar Hussain road District Mardan. (B)DDWP-II / /	330.000	0.000	0.000	40.000	0.000	40.000	0.000	290.000
303	90080 - Improvement & Widening of Serikot - Panyan Section of the Provincial Highway S-1 (24 Km) District Haripur. (B)DDWP-II / /	350.000	0.000	0.000	40.000	0.000	40.000	0.000	310.000
304	90083 - Rehabilitation / Construction & Widening of Akbar Pura Dalazak Link Peshawar including Budhni road (3.5 km) (20 Km). (B)DDWP-II / /	74.833	0.000	0.000	30.000	0.000	30.000	0.000	44.833
305	90401 - Rehabilitation of Mardan Swabi road section -I Mardan to Shahbaz Garhi (14 Km). (B)DDWP-II / /	110.000	0.000	0.000	10.000	0.000	10.000	0.000	100.000
306	90465 - Construction of Road along distributory No. 6 Nisata Branch and Khan Mahi Branch in District Charsadda. (B)DDWP-II / /	430.000	0.000	0.000	50.000	0.000	50.000	0.000	380.000
Total	NEW PROGRAMME	2,200.833	0.000	0.000	330.000	0.000	330.000	0.000	1,870.833

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : Provincial Highways and Bridges (FHA)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
Total	Provincial Highways and Bridges (FHA)	10,547.429	0.000	2,264.689	1,873.179	0.000	1,873.179	0.000	6,409.561

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
307	20639 - Construction of Road from Khananu Dheri to Sulemani & to Dadan, Mansehra. (A)PDWP 18/02/09	119.916	0.000	86.397	10.000	0.000	10.000	0.000	23.519
308	20640 - Construction of Road from Changallo Banda to Dadam, Swabi-Mansehra. (A)PDWP 18/02/09	58.541	0.000	47.500	11.041	0.000	11.041	0.000	0.000
309	30034 - Construction of remaining portion of dualization of Tank Pezu Road and Waran bridge on Tank Wana Road (A)PDWP 09/06/09	119.422	0.000	106.028	11.088	0.000	11.088	0.000	2.306
310	30845 - Construction of bridge at Misribanda, Nowshera. (A)PDWP 21/04/09	103.846	0.000	11.808	10.000	0.000	10.000	0.000	82.038
311	30889 - Extension, Improvement and B/T of Road from Sarqilla to Martung, District Bunair. (A)PDWP 02/03/05	90.336	0.000	30.237	30.000	0.000	30.000	0.000	30.099
312	30891 - Construction & B/T of 120 km road (i/c 30 km additional) in District Mardan. (A)PDWP 15/11/08	390.524	0.000	277.604	50.000	0.000	50.000	0.000	62.920
313	30897 - Construction of 3 bridges between Shergargh and Lund Khwar, District Mardan. (A)DDWP 06/05/06	42.683	0.000	40.188	2.495	0.000	2.495	0.000	0.000
314	30899 - Construction of bridges at Khet Arabi Banda, Sarwar Abad Jalala, Charchor Khwar & Jewarh, District Mardan (A)PDWP 09/06/09	52.405	0.000	29.826	8.704	0.000	8.704	0.000	13.875

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
315	30900 - Construction of bridges between Landi Perialkot and Muhib Banda Canal, District Mardan. (A)DDWP 12/12/08	15.496	0.000	9.369	6.127	0.000	6.127	0.000	0.000
316	30902 - Construction of bridges at Toru Godar Ghara, Ghala Dher, Bago Banda and Mayar, District Mardan. (A)PDWP 15/11/08	153.585	0.000	36.051	25.000	0.000	25.000	0.000	92.534
317	31116 - Construction of 50 km BT road in Swat. (A)PDWP 09/06/09	273.990	0.000	167.992	15.000	0.000	15.000	0.000	90.998
318	31117 - Feasibility/designing and construction of road from Bagh Derai to Madian, Swat. (A)PDWP 20/06/06	83.444	0.000	68.428	1.000	0.000	1.000	0.000	14.016
319	31122 - Improvement and widening of roads from Matta to Fazil Banda, Bagh Dheri to Laloko, Berum to Shorgut Swat. (A)PDWP 01/01/08	224.684	0.000	157.872	1.000	0.000	1.000	0.000	65.812
320	31154 - Construction of 18 km Black Top road in Distt: Abbottabad. (A)PDWP 05/08/08	147.908	0.000	103.087	20.000	0.000	20.000	0.000	24.821
321	31233 - Construction of Thall Lamutai road Badgoi road, Upper Dir. (A)PDWP 06/01/05	57.338	0.000	33.838	5.000	0.000	5.000	0.000	18.500
322	31234 - Construction of bridge at Pir Sabak, Nowshera. (A)PDWP 21/04/09	104.845	0.000	12.362	10.000	0.000	10.000	0.000	82.483
323	31245 - Construction of 30 km B/T road in Abbottabad balance 11.5 KM. (A)PDWP 16/06/07	70.202	0.000	28.535	32.147	0.000	32.147	0.000	9.520

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
324	40479 - Construction & B/T of 22 Km road in district Swat. (A)PDWP 21/05/07	163.970	0.000	118.829	15.000	0.000	15.000	0.000	30.141
325	50203 - Const., B/T & Rehab: of 6 KM road in Distt: Chitral (A)PDWP 23/05/06	47.413	0.000	39.443	7.970	0.000	7.970	0.000	0.000
326	50209 - Const., B/T & Rehab: of 14 KM road in Distt: Kohistan (A)PDWP 21/05/07	172.923	0.000	30.000	15.000	0.000	15.000	0.000	127.923
327	60128 - Const: of Pir Sohawa Kohala Bala road Distt Haripur (18.5 km) (A)PDWP 23/05/06	301.245	0.000	136.936	20.000	0.000	20.000	0.000	144.309
328	60129 - Const: of Shingle road from Hangu to Samana Bala & reconditioning of existing 3-Km B/T road Distt Hangu (A)PDWP 03/01/09	122.758	0.000	82.269	40.489	0.000	40.489	0.000	0.000
329	60130 - Widening of Karak Bazar road from Tehsil Chowk to Session Court (2-Km), Distt Karak (A)PDWP 25/11/08	124.838	0.000	72.709	52.129	0.000	52.129	0.000	0.000
330	60249 - Improvement, Widening and rehabilitation of City Circular road from Ramdas Bazar to GT road Peshawar (A)PDWP 27/10/08	144.724	0.000	133.768	10.956	0.000	10.956	0.000	0.000
331	60302 - Upgradation of Tank chowk and Dualization of road leading towards Jandola and D.I.Khan (7.3 km) (A)PDWP 09/06/09	138.719	0.000	101.981	11.000	0.000	11.000	0.000	25.738
332	60323 - Construction of RCC Bridge on River Swat along with approach road at Thana-Malakand. (A)PDWP 16/06/07	144.314	0.000	30.928	50.000	0.000	50.000	0.000	63.386

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
333	70207 - Beautification of City Extension, Widening of Circular Road and Arrangement/Reconstruction of Drainage System of D.I.Khan. (A)PDWP 22/01/07	163.263	0.000	117.290	45.973	0.000	45.973	0.000	0.000
334	70210 - Const: of Chitral Bazar By- pass road Distt: Chitral (A)PDWP 20/04/07	242.470	0.000	22.500	50.000	0.000	50.000	0.000	169.970
335	70212 - Const: of 3 Nos Bridges in Distt: Mardan (A)PDWP 02/02/09	106.164	0.000	5.000	25.000	0.000	25.000	0.000	76.164
336	70213 - Feasibility Study / Designing & Re-Const: of RCC Bridges (washed away) on Kalpani Nullah Hoti, District Mardan (A)PDWP 02/02/09	73.257	0.000	19.495	25.000	0.000	25.000	0.000	28.762
337	70214 - Rehabilitation & Carpeting of internal roads in Peshawar City. (A)DDWP 17/03/07	17.610	0.000	0.000	17.610	0.000	17.610	0.000	0.000
338	70215 - Re-conditioning of Road from Azakhel Payan to Cherat Cement Factory (18-Km), Distrcit Nowshera. (A)PDWP 29/11/08	44.318	0.000	10.677	33.641	0.000	33.641	0.000	0.000
339	70636 - Construction & B/T of Chakesar Dandai Road (22 Kms), Distt. Shangla.- (A)PDWP 04/09/07	214.130	0.000	55.300	10.000	0.000	10.000	0.000	148.830
340	70738 - Feasibility/Construction of Bridge of Maroor Road Patang, Kohistan (A)DDWP 03/11/07	13.000	0.000	0.120	12.880	0.000	12.880	0.000	0.000
341	70740 - BT of Alai Road (5 KMs), Battagram. (A)DDWP 17/09/07	39.990	0.000	36.863	3.127	0.000	3.127	0.000	0.000

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
342	70752 - BT of Savare Road 2 KM, Chitral. (A)DDWP 11/03/08	19.357	0.000	2.500	16.857	0.000	16.857	0.000	0.000
343	70753 - BT of Shishi Koh Road (3 KMs), Chitral. (A)DDWP 11/03/08	26.100	0.000	5.000	21.100	0.000	21.100	0.000	0.000
344	70759 - Re-construction of Road along with bridge approach road Batkhela to Badwan (4.5 KMs), Malakand. (A)PDWP 28/11/07	319.520	0.000	1.125	80.000	0.000	80.000	0.000	238.395
345	70764 - Const./BT of 2 KMs Road for Mohalla Raza Khani, Village Chappergram UC Ajmera, Battagram. (A)DDWP 17/09/07	13.686	0.000	2.500	11.186	0.000	11.186	0.000	0.000
346	70768 - Construction of Bridge over stream of village Batamoori, Battagram. (A)DDWP 01/03/08	25.000	0.000	0.000	25.000	0.000	25.000	0.000	0.000
347	70770 - Construction / BT of 2 KM Kanai Internal Road, Battagram. (A)DDWP 17/09/07	15.988	0.000	0.000	15.988	0.000	15.988	0.000	0.000
348	80019 - Dualization & Impvt: of Inner circular road in District Kohat (ISSB road) (A)DDWP 12/12/08	22.427	0.000	1.950	20.477	0.000	20.477	0.000	0.000
349	80020 - Const: of approach road to Islamia College Swabi at Shahmansoor Distt: Swabi (A)PDWP 12/05/08	61.868	0.000	10.000	51.868	0.000	51.868	0.000	0.000
350	80574 - Const. & B/T of road from Bagi Qamar to Village Kundal Ph-III ,(56 Km) D.I.Khan. (A)PDWP 15/11/08	939.833	0.000	25.000	75.000	0.000	75.000	0.000	839.833

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
351	80575 - Construction of approach road from Mardan Swabi road to Colonel Sher Khan Shaheed cadet College i/c 1 no. Bridge District Swabi. (A)PDWP 07/03/09	57.805	0.000	5.685	52.120	0.000	52.120	0.000	0.000
352	80668 - Construction of Alternate Road Lachi to Hangu-Thall-Parachinar Road. (R)PDWP / /	681.034	0.000	4.000	5.000	0.000	5.000	0.000	672.034
353	80669 - Widening/Black topping of remaining portion of Dalazak Road from Yousaf Abad Bridge to Bacha Khan Road Peshawar (3 Km). (A)PDWP 13/05/09	91.591	0.000	0.000	10.000	0.000	10.000	0.000	81.591
354	90016 - Construction of remaining 12 Km Siraj Khel road District Karak. (B)PDWP / /	120.000	0.000	0.000	10.000	0.000	10.000	0.000	110.000
355	90017 - Construction of 3.1 Km roads in PF-23 District Mardan. (A)DDWP 14/02/09	18.496	0.000	4.000	14.496	0.000	14.496	0.000	0.000
356	90018 - Constuction of 17 Km road from Harichand to Tangi District Charsadda. (A)DDWP 12/12/08	39.703	0.000	0.000	5.000	0.000	5.000	0.000	34.703
357	90019 - Constuction of Main Charsadda-Dang Qila (5 Km) road District Charsadda. (A)DDWP 12/12/08	31.754	0.000	0.000	5.000	0.000	5.000	0.000	26.754
358	90020 - Improvement & widening of existing road on left bank of Kalpani & construction of additional RCC bridge at Kass Karoona with right side approach to Younas Stadium District Mardan. (B)PDWP / /	68.402	0.000	0.400	10.000	0.000	10.000	0.000	58.002

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
359	90021 - Const: of 2 km road in Tehsil Takht-e-Nasarati District Karak (B)DDWP / /	15.557	0.000	0.000	5.000	0.000	5.000	0.000	10.557
360	90022 - Rehabilitation and Impvt. of road from Town Committee Utmanzai to Punjab Khan Killi , 7 km District Charsada (B)PDWP / /	49.119	0.000	0.000	3.000	0.000	3.000	0.000	46.119
361	90023 - Constuction/Improvement and B/T of road from Malandri Foothill to Masoom Baba top in District Mardan (9 Km). (A)PDWP 13/05/09	162.569	0.000	0.000	8.000	0.000	8.000	0.000	154.569
362	90024 - Improvement/Widening and B/T of Banda - Masoom Baba (Sarmalang) road in District Buner (4 Km). (A)DDWP 06/12/08	39.723	0.000	0.000	6.000	0.000	6.000	0.000	33.723
363	90025 - Constuction of road from Battal to Jal Gali via Saldar and Chulandari (14 Km) District Mansehra. (B)DDWP / /	27.110	0.000	0.000	6.000	0.000	6.000	0.000	21.110
364	90026 - Rehabilitaiotn and Improvement of road from Sur Mills to Rahima Maho Dheri U/C Rajjar -II (about 4 km) District Charsada (B)PDWP / /	78.184	0.000	0.000	3.000	0.000	3.000	0.000	75.184
365	90027 - Constuction of Siar Qilangi road (1 Km) District Dir Lower. (B)DDWP / /	6.189	0.000	0.000	6.189	0.000	6.189	0.000	0.000
366	90028 - Constuction of Sarbanda road (1 Km) District Dir Lower. (B)DDWP / /	5.967	0.000	0.000	5.967	0.000	5.967	0.000	0.000

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
367	90029 - Construction of Tangi Dara road (1 Km) District Dir Lower. (B)DDWP / /	5.967	0.000	0.000	5.967	0.000	5.967	0.000	0.000
368	90030 - Construction of Ojala Pengal road (4 Km) District Dir Lower. (B)DDWP / /	24.280	0.000	0.000	8.000	0.000	8.000	0.000	16.280
369	90069 - Improvement & Widening of Pabbi Cherat road District Nowshera. (B)DDWP / /	215.855	0.000	0.000	50.000	0.000	50.000	0.000	165.855
370	90225 - Design & Re-construction of Shagai Nullah Bridge on Gagai Yar Hussain Road Km 1 Swabi. (B)DDWP / /	12.000	0.000	0.000	2.500	0.000	2.500	0.000	9.500
371	90226 - Construction of RCC Bridge in Village Baghicha Sufaid Sung PF-7 District Peshawar. (B)DDWP / /	16.500	0.000	0.000	2.500	0.000	2.500	0.000	14.000
372	90419 - Construction & B/T of 7 km roads in PF-4 District Peshawar. (B)PDWP / /	42.000	0.000	0.000	2.000	0.000	2.000	0.000	40.000
373	90420 - Construction of road from Maini to Janda District Swabi. (B)DDWP / /	16.665	0.000	0.000	2.000	0.000	2.000	0.000	14.665
374	931000 - Impt: and Widening of Ambella Pass Road Phase-I, (Length 06.525 Kms for Mardan portion) Mardan. (A)PDWP 15/11/08	149.634	0.000	70.312	30.000	0.000	30.000	0.000	49.322
Total	ONGOING PROGRAMME	7,804.154	0.000	2,393.702	1,269.592	0.000	1,269.592	0.000	4,140.860

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
375	90424 - Improvement & Widening of Paggai Chagharmatti Road (Balance Portion) District Peshawar. (B)DDWP / /	30.000	0.000	0.000	10.000	0.000	10.000	0.000	20.000
376	90449 - Construction of 14 KM Roads in PF-20, PF-45, PF-59, PF-75, PF-81, PF-91 and PF-92. (B)PDWP / /	100.000	0.000	0.000	100.000	0.000	100.000	0.000	0.000
377	90471 - Repair of Mardan Bakhshali Road, Mardan (B)DDWP / /	2.100	0.000	0.000	2.100	0.000	2.100	0.000	0.000
Total	NEW PROGRAMME	132.100	0.000	0.000	112.100	0.000	112.100	0.000	20.000
Total	District Roads	7,936.254	0.000	2,393.702	1,381.692	0.000	1,381.692	0.000	4,160.860

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
378	10009 - Clearance of pending contractors liabilities, compensation/ arbitration awards and court decretal amounts (A)PDWP 21/05/07	122.940	0.000	28.691	10.000	0.000	10.000	0.000	84.249
379	20792 - Completion of left over incomplete schemes roads and bridges. (A)PDWP 27/04/07	193.590	0.000	32.579	20.000	0.000	20.000	0.000	141.011
380	60155 - Construction of 200 Km Roads including 10 nos. Bridges in NWFP (A)PDWP 22/01/07	1238.240	0.000	936.843	301.397	0.000	301.397	0.000	0.000
381	60156 - Feasibility study & preparation of PC-Is for PSDP Projects (A)DDWP 24/11/08	23.000	0.000	0.000	5.000	0.000	5.000	0.000	18.000
382	70646 - Construction of 200 Km Roads including 10 nos. Bridges in NWFP. (A)PDWP 06/09/07	1812.000	0.000	207.376	500.000	0.000	500.000	0.000	1,104.624
383	70736 - BT of Karboogha Sharif Road (4 KMs), Hangu (A)DDWP 10/11/08	24.820	0.000	4.000	20.820	0.000	20.820	0.000	0.000
384	70747 - Construction of Bridge Manyar to Dada Huwa at River Swat. (A)PDWP 17/09/07	403.000	0.000	2.000	5.000	0.000	5.000	0.000	396.000
385	70767 - Construction / Feasibility study of RCC Bridge Kajbori, Battagram (A)DDWP 06/05/09	22.197	0.000	0.000	10.000	0.000	10.000	0.000	12.197
386	70769 - Construction RCC Bridge over Stream of Village Battagram for GGHS village Battagram District Battagram. (A)DDWP 06/05/09	26.375	0.000	0.100	10.000	0.000	10.000	0.000	16.275

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10
		Local	Foreign		Local		Foreign	
					Cap	Rev		

387	80637 - Construction, Improvement and Blacktopping of 250 Kms Roads including 12 Bridges in NWFP.	2909.300	0.000	475.000	500.000	0.000	500.000	0.000	1,934.300
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(A)PDWP 15/11/08

Total	ONGOING PROGRAMME	6,775.462	0.000	1,686.589	1,382.217	0.000	1,382.217	0.000	3,706.656
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Total	Roads & Bridges (Provincial)	6,775.462	0.000	1,686.589	1,382.217	0.000	1,382.217	0.000	3,706.656
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ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (F.Aided)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
388	30737 - NWFP Road Development Sector and Sub Regional connectivity Project (ADB Assisted) (A)ECNEC 24/04/05	1837.000	9222.000	943.809	500.000	0.000	500.000	3882.500	393.191
389	31038 - Japanese Assisted Rural roads construction project. Phase-II (A)ECNEC 22/06/04	1.000	3008.777	0.000	0.001	0.000	0.001	1.000	0.999
Total	ONGOING PROGRAMME	1,838.000	12,230.777	943.809	500.001	0.000	500.001	3,883.500	394.190
Total	Roads & Bridges (F.Aided)	1,838.000	12,230.777	943.809	500.001	0.000	500.001	3,883.500	394.190

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Federal)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
390	60158 - Construction of new Mastuj truckable bridge linking Chitral and Gilgit with Shandoor over Chitral river (President's Directive)	38.003	0.000	18.003	0.001	0.000	0.001	0.000	19.999
	(A) DDWP 21/04/07								
Total	ONGOING PROGRAMME	38.003	0.000	18.003	0.001	0.000	0.001	0.000	19.999
Total	Roads & Bridges (Federal)	38.003	0.000	18.003	0.001	0.000	0.001	0.000	19.999

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : R & B (PSDP)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
391	70216 - Improvement/Black Topping of Booni, Mastuj Shandoor Road (70 Km), at Chitral. (A)PDWP 15/12/06	20.200	0.000	20.199	0.001	0.000	0.001	0.000	0.000
392	90397 - F/S and Construction of road from Dir Upper to Sheringal (Kohistan) and Patrak by FHA (36 KM). (B)PDWP / /	200.000	0.000	0.000	0.001	0.000	0.001	0.000	199.999
393	90416 - Impvt. & Widenn. of Khairabad-Nizampur-Gambat (Kohat) road (Peshawar kohat alternate route) (B)PDWP / /	10.000	0.000	0.000	0.100	0.000	0.100	0.000	9.900
394	90417 - Widenn. & Carpetting of Booni Bazund Torkhow road (28 km) District Chitral. (B)PDWP / /	332.678	0.000	0.000	0.100	0.000	0.100	0.000	332.578
395	90418 - Repair & Rehabilitation of Road network in NWFP. (B)PDWP / /	10.000	0.000	0.000	0.100	0.000	0.100	0.000	9.900
Total	ONGOING PROGRAMME	572.878	0.000	20.199	0.302	0.000	0.302	0.000	552.377
Total	R & B (PSDP)	572.878	0.000	20.199	0.302	0.000	0.302	0.000	552.377

ONGOING PROGRAMME

SECTOR : Building & Housing

SUB-SECTOR : Jails

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
396	20889 - Feasibility study / planning designing of Central Prison, Peshawar (A)DDWP 06/12/07	25.065	0.000	0.000	5.000	0.000	5.000	0.000	20.065
397	30758 - F/S and construction of Central Prison D.I.Khan on existing site. (A)DDWP 21/05/05	300.000	0.000	0.000	25.000	0.000	25.000	0.000	275.000
398	80465 - Construction of District Jail Dir Upper (Land Acquisition) Phase-I. (A)PDWP 09/06/09	35.000	0.000	0.000	35.000	0.000	35.000	0.000	0.000
399	80466 - Construction of District Jail Hangu (Phase- I) (A)PDWP 03/01/09	161.867	0.000	10.000	30.000	0.000	30.000	0.000	121.867
400	80468 - Construction of District Jail Swabi (Phase- I) (A)PDWP 10/04/09	197.184	0.000	0.000	5.000	0.000	5.000	0.000	192.184
401	80469 - Construction of Central Prison Mardan (Phase- I) (A)PDWP 17/02/09	117.600	0.000	0.000	50.000	0.000	50.000	0.000	67.600
402	80476 - Improvement of existing Jails in NWFP (P-III) (B)DDWP / /	10.000	0.000	0.000	5.000	0.000	5.000	0.000	5.000
Total	ONGOING PROGRAMME	846.716	0.000	10.000	155.000	0.000	155.000	0.000	681.716

NEW PROGRAMME

SECTOR : Building & Housing

SUB-SECTOR : Jails

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10
		Local	Foreign		Local		Foreign	
					Cap	Rev		

403	90105 - Provision of Scanners and CCTV Cameras for Security of Jails in NWFP Prison Department	10.000	0.000	0.000	5.000	0.000	5.000	0.000	5.000
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(B) DDWP / /

Total	NEW PROGRAMME	10.000	0.000	0.000	5.000	0.000	5.000	0.000	5.000
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Total	Jails	856.716	0.000	10.000	160.000	0.000	160.000	0.000	686.716
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ONGOING PROGRAMME

SECTOR : Building & Housing

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 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
404	20602 - Construction of Central Police Office in Peshawar. (A)PDWP 15/06/06	145.142	0.000	72.661	19.675	0.000	19.675	0.000	52.806
405	30016 - Construction/ Upgradation of Police post city Tank to Police station level. (A)DDWP 23/04/08	9.950	0.000	7.514	2.436	0.000	2.436	0.000	0.000
406	60333 - Establishment/upgradation of 2 Police Stations in Buner. (A)DDWP 14/11/06	16.734	0.000	13.000	3.734	0.000	3.734	0.000	0.000
407	70226 - Construction/Rehabilitation of Frontier Reserve Police Building Peshawar. (A)DDWP 10/03/08	8.459	0.000	7.500	0.959	0.000	0.959	0.000	0.000
408	70416 - Construction / Establishment of 4 Nos Police Posts in NWFP. (A)DDWP 20/02/08	7.908	0.000	7.811	0.097	0.000	0.097	0.000	0.000
409	70652 - Construction of Police Station at Wari Dir Upper (A)DDWP 20/02/08	12.440	0.000	5.000	7.440	0.000	7.440	0.000	0.000
410	80001 - Purchase of land for police post sifand police station Badber Peshawar (A)DDWP 10/01/09	0.217	0.000	0.000	0.217	0.000	0.217	0.000	0.000
411	80003 - Construction of Police Station at Pabi District Nowshera (A)DDWP 02/04/08	13.895	0.000	4.000	9.895	0.000	9.895	0.000	0.000
412	80021 - Provision of facilites and Improvement of Infrastructure for 500 Trainees / Recruits in Police Lines, Mansehra. (A)PDWP 13/05/09	210.956	0.000	0.000	20.000	0.000	20.000	0.000	190.956

ONGOING PROGRAMME

SECTOR : Building & Housing

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 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
Total	ONGOING PROGRAMME	425.701	0.000	117.486	64.453	0.000	64.453	0.000	243.762
Total	Police	425.701	0.000	117.486	64.453	0.000	64.453	0.000	243.762

ONGOING PROGRAMME

SECTOR : Building & Housing

SUB-SECTOR : Building & Housing (District Programme)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
413	31120 - Construction of residential colony for Government employees, Swat. (A)PDWP 31/05/06	88.398	0.000	63.012	1.000	0.000	1.000	0.000	24.386
414	40412 - Improvement of facilities at PTC Hangu (A)PDWP 03/01/09	158.908	0.000	10.000	40.000	0.000	40.000	0.000	108.908
415	70608 - Construction of Bachelor Hostel for Officers at Kohistan. (A)DDWP 20/11/07	17.091	0.000	0.000	5.000	0.000	5.000	0.000	12.091
416	80004 - Construction of Treasury Block for District Accounts Office Peshawar (A)PDWP 03/01/09	62.239	0.000	12.000	30.000	0.000	30.000	0.000	20.239
417	80031 - Construction of 10 Nos. Minister's residences at Hayatabad (B)PDWP / /	70.000	0.000	0.000	20.000	0.000	20.000	0.000	50.000
418	80055 - Construction of 10 Nos Officers Residences at Hayatabad (B)PDWP / /	60.000	0.000	0.000	10.000	0.000	10.000	0.000	50.000
419	80056 - Construction of 100 Residences for officers from grade 17-20 in Regi Lalma Peshawar. (B)PDWP / /	400.000	0.000	0.000	10.000	0.000	10.000	0.000	390.000
420	80057 - Construction of Building for Tehsil Headquarters Topi (R)PDWP / /	181.450	0.000	3.000	10.000	0.000	10.000	0.000	168.450
421	80537 - Construction of Food Grain Godowns at Rahmat Abad Karak. (A)DDWP 02/02/09	24.000	0.000	11.500	12.500	0.000	12.500	0.000	0.000

ONGOING PROGRAMME

SECTOR : Building & Housing

SUB-SECTOR : Building & Housing (District Programme)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
422	80538 - Construction of Food Grain Godowns at Haripur. (B)DDWP 02/02/09	28.480	0.000	2.000	26.480	0.000	26.480	0.000	0.000
423	80539 - Construction of Food Grain Godowns at Sakhakot, Malakand Agency.. (A)PDWP 02/02/09	92.290	0.000	0.000	25.000	0.000	25.000	0.000	67.290
424	90031 - Construction of Food Grain Godown at Karapa District Karak. (A)DDWP 27/03/09	11.838	0.000	0.500	11.338	0.000	11.338	0.000	0.000
425	90032 - Special repair to Session Court at Saidu Sharif (Gulkada) District Swat. (A)DDWP 11/08/08	3.035	0.000	0.000	0.001	0.000	0.001	0.000	3.034
426	90469 - Special Repair/ Rehabilitation of Building of Commissioner House (Old Frontier House) Abbottabad (A)DDWP 14/03/09	5.041	0.000	0.000	5.041	0.000	5.041	0.000	0.000
Total	ONGOING PROGRAMME	1,202.770	0.000	102.012	206.360	0.000	206.360	0.000	894.398
Total	Building & Housing (District Programme)	1,202.770	0.000	102.012	206.360	0.000	206.360	0.000	894.398

ONGOING PROGRAMME

SECTOR : Building & Housing

SUB-SECTOR : Building & Housing (Prov. Prog.)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
427	20876 - Establishment of Planning Cell in Works & Services Department. (A)DDWP 01/01/09	31.132	0.000	19.158	8.000	0.000	8.000	0.000	3.974
428	40212 - Construction of office Block-II in Civil Secretariat Peshawar (A)PDWP 20/03/07	62.886	0.000	0.000	9.426	0.000	9.426	0.000	53.460
429	40460 - Updation of CSR 2009 rates (A)DDWP 02/04/06	8.000	0.000	5.332	1.000	0.000	1.000	0.000	1.668
430	50226 - Feasibility / design and construction of residential staff quarters in Frontier House, Islamabad (A)PDWP 03/10/06	56.769	0.000	0.000	5.000	0.000	5.000	0.000	51.769
431	50228 - Database Development based on electronic tools including MIS / GIS for W&S Department (A)DDWP 05/05/09	25.299	0.000	5.760	5.000	0.000	5.000	0.000	14.539
432	50229 - Clearance of pending contractors liabilities, compensation / arbitration awards and court decretal amounts (A)DDWP 02/02/09	5.328	0.000	3.963	1.365	0.000	1.365	0.000	0.000
433	60168 - Construction and Improvement of Circuit Houses/Rest Houses in NWFP. (R)DDWP 19/05/07	70.000	0.000	42.413	17.587	0.000	17.587	0.000	10.000
434	70417 - Construction of Judicial Lodges at 10-Race Course Peshawar. (A)PDWP 04/10/07	64.566	0.000	32.046	32.520	0.000	32.520	0.000	0.000

ONGOING PROGRAMME

SECTOR : Building & Housing

SUB-SECTOR : Building & Housing (Prov. Prog.)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
435	80030 - Construction of New Block in Circuit House Mardan (Declared Frontier House Mardan) (A)PDWP 25/11/08	89.949	0.000	16.000	20.000	0.000	20.000	0.000	53.949
436	80061 - Construction of Regional information Office in NWFP (Mardan, Malakand, Swat, Kohat, Bannu, D.I. Khan and Abbottabad) (A)PDWP 03/01/09	136.400	0.000	0.000	10.000	0.000	10.000	0.000	126.400
437	80062 - Establishment of District Press Clubs in NWFP on need basis. (A)PDWP 03/01/09	120.000	0.000	12.000	10.000	0.000	10.000	0.000	98.000
438	80565 - Construction of P&D Department Block Civil Secretariat Peshawar. (A)PDWP 13/05/09	57.552	0.000	0.000	15.000	0.000	15.000	0.000	42.552
439	80662 - Construction of additional works in Provincial Assembly Building. (A)DDWP 16/12/08	37.252	0.000	15.000	22.252	0.000	22.252	0.000	0.000
Total	ONGOING PROGRAMME	765.133	0.000	151.672	157.150	0.000	157.150	0.000	456.311

NEW PROGRAMME

SECTOR : Building & Housing

SUB-SECTOR : Building & Housing (Prov. Prog.)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
440	90100 - Improvement & Rehabilitation of existing Mosque at Peshawar High Court Peshawar (B)DDWP / /	5.000	0.000	0.000	1.000	0.000	1.000	0.000	4.000
441	90101 - Strengthening & Capacity Building of W&S (Roads & Building) Department NWFP. (B)PDWP / /	100.000	0.000	0.000	50.000	0.000	50.000	0.000	50.000
442	90103 - Construction of Food Grain Godown in NWFP (New Sites). (B)PDWP / /	50.000	0.000	0.000	1.000	0.000	1.000	0.000	49.000
443	90104 - Feasibility study and construction of Frontier House at Gawader Balochistan. (B)PDWP / /	5.000	0.000	0.000	2.000	0.000	2.000	0.000	3.000
444	90402 - Reconstruction of the Office and Residence of Dy. Director W&S Department Mardan. (B)DDWP / /	9.750	0.000	0.000	5.000	0.000	5.000	0.000	4.750
445	90428 - Construction of Khan Abdul Wali Khan Multiplex in Civil Secretariat Peshawar. (B)PDWP / /	192.324	0.000	0.000	10.000	0.000	10.000	0.000	182.324
446	90444 - Creation of CSR Cell in Finance Department. (B)DDWP / /	17.354	0.000	0.000	0.000	6.354	6.354	0.000	11.000

Total	NEW PROGRAMME	379.428	0.000	0.000	69.000	6.354	75.354	0.000	304.074
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Total	Building & Housing (Prov. Prog.)	1,144.561	0.000	151.672	226.150	6.354	232.504	0.000	760.385
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ONGOING PROGRAMME

SECTOR : Building & Housing

SUB-SECTOR : Building & Housing (Housing Deptt.)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
447	20827 - F/S and construction of Flats and Houses at Race Course Garden/Khyber road and Civil Quarters Peshawar. (A)PDWP 10/06/06	233.106	0.000	64.020	10.000	0.000	10.000	0.000	159.086
448	40419 - Infrastructure Dev: for Provincial Housing Authority (A)PDWP 25/11/08	50.000	0.000	3.673	17.500	0.000	17.500	0.000	28.827
449	50147 - For Payment to Pakistan Housing Authority on a/c of purchase of Housing colony Nasapa Payan, Peshawar SH:Completion of Balance Works. (B)PDWP / /	320.000	0.000	90.300	97.000	0.000	97.000	0.000	132.700
450	50191 - F/S for Establishment of Housing Schemes for Government Servants in all Districts of NWFP.SH:Construction of High rise flats at Hayatabad Peshawar. (A)DDWP 06/08/08	32.655	0.000	4.400	12.827	0.000	12.827	0.000	15.428
451	50192 - F/S for Establishment of Housing Schemes for General Public in NWFP (A)DDWP 06/08/08	21.855	0.000	4.250	9.000	0.000	9.000	0.000	8.605
452	70672 - Establishment of Media Colony, Peshawar. (B)PDWP / /	50.000	0.000	0.000	0.001	0.000	0.001	0.000	49.999
453	80059 - Establishment of Project Management Unit (PMU) in Housing Department. (B)PDWP / /	50.000	0.000	0.000	5.000	0.000	5.000	0.000	45.000
Total	ONGOING PROGRAMME	757.616	0.000	166.643	151.328	0.000	151.328	0.000	439.645
Total	Building & Housing (Housing Deptt.)	757.616	0.000	166.643	151.328	0.000	151.328	0.000	439.645

ONGOING PROGRAMME

SECTOR : Building & Housing

SUB-SECTOR : Building & Housing (PBMC)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
454	90034 - Commissioner House D.I.Khan. (A)DDWP 05/05/09	32.063	0.000	0.000	20.000	0.000	20.000	0.000	12.063
455	90035 - Construction of Office/Residential Accomodation for Commissioner Mardan. (A)PDWP 05/05/09	41.400	0.000	0.000	5.000	0.000	5.000	0.000	36.400
456	90443 - Special Repair of Offices/Residences of Commissioners Peshawar, Kohat & Bannu on 50:50 Cost Sharing with FATA (Total Cost: Rs. 33.552 Million) (A)PDWP 03/05/09	16.776	0.000	0.000	16.776	0.000	16.776	0.000	0.000

Total	ONGOING PROGRAMME	90.239	0.000	0.000	41.776	0.000	41.776	0.000	48.463
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Total	Building & Housing (PBMC)	90.239	0.000	0.000	41.776	0.000	41.776	0.000	48.463
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ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
457	30164 - Improvement of Urban Roads in Town-I,II,III & IV, Peshawar. (A)PDWP 27/10/08	135.661	0.000	112.958	21.203	0.000	21.203	0.000	1.500
458	40500 - Land compensation for Ring road Peshawar (Court case). (A)PDWP 15/02/05	179.500	0.000	2.000	2.000	0.000	2.000	0.000	175.500
459	50189 - Improvement of Major Urban Roads, Peshawar (A)PDWP 05/01/07	447.180	0.000	165.000	50.000	0.000	50.000	0.000	232.180
460	60203 - Construction of 6 Security Police Posts, 4 on Ring Road & 2 in Industrial Estate,Peshawar. (A)DDWP 17/09/07	19.613	0.000	10.300	2.313	0.000	2.313	0.000	7.000
461	70366 - Construction of Mufti Mehmood Flyover at Rehman Baba intersection Phase-III (B)PDWP / /	1500.000	0.000	0.000	1.000	0.000	1.000	0.000	1,499.000
462	70409 - Construction of link road from Jamrud road Tehkal Payan to Warsak road (B)PDWP / /	495.674	0.000	0.000	0.100	0.000	0.100	0.000	495.574
463	70666 - Rehabilitation of Road from Swati Phatak to Bara Road/ Ring Road Peshawar (A)PDWP 27/10/08	83.887	0.000	25.000	41.887	0.000	41.887	0.000	17.000
464	80200 - Impvt: of Roads / Streets in PF 1, 2,3 and 4 Peshawar. (A)PDWP 14/02/09	86.833	0.000	7.000	30.500	0.000	30.500	0.000	49.333
465	80204 - Face lifting and Impvt of green belts on GT road from Ring road flyover to Rehman Baba intersection. (A)PDWP 17/01/09	40.742	0.000	5.000	35.742	0.000	35.742	0.000	0.000

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
466	80631 - Establishment of New Bus Terminal in Peshawar (B)PDWP / /	10.000	0.000	0.000	0.100	0.000	0.100	0.000	9.900
Total	ONGOING PROGRAMME	2,999.090	0.000	327.258	184.845	0.000	184.845	0.000	2,486.987

NEW PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
467	90061 - Improvement & Rehabilitation of Bana Mari road at few sections. (B)DDWP / /	2.500	0.000	0.000	2.500	0.000	2.500	0.000	0.000
468	90062 - Rehabilitation of road from Beri Bagh (Lakhtai Ghara) to Punj Khattak Chowk Zargarabad Peshawar. (B)DDWP / /	2.500	0.000	0.000	2.500	0.000	2.500	0.000	0.000
469	90063 - Improvement & Rehabilitation of Superior Science College road Peshawar. (B)DDWP / /	4.000	0.000	0.000	4.000	0.000	4.000	0.000	0.000
470	90434 - Improvement of Church road along Shahi Khattah from Church to Kabari Bazar Peshawar. (B)DDWP / /	1.800	0.000	0.000	1.800	0.000	1.800	0.000	0.000
Total	NEW PROGRAMME	10.800	0.000	0.000	10.800	0.000	10.800	0.000	0.000
Total	Urban Development	3,009.890	0.000	327.258	195.645	0.000	195.645	0.000	2,486.987

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
471	162 - Construction of Khandan Jonali Koch Irrigation Scheme Booni Chitral. (A)PDWP 12/05/08	47.017	0.000	45.017	2.000	0.000	2.000	0.000	0.000
472	30491 - Construction of Balambat Irrigation Scheme in Lower Dir. (A)PDWP 30/05/06	557.000	0.000	472.259	84.741	0.000	84.741	0.000	0.000
473	30577 - Creation of Planning and Monitoring Cell in Irrigation Department. (A)PDWP 01/08/05	55.000	0.000	39.195	0.000	6.000	6.000	0.000	9.805
474	31208 - Survey, Investigation and Feasibility Study for Swall Steel Irrigation Scheme U/C Keyal District Kohistan (A)DDWP 24/02/05	2.000	0.000	0.100	1.000	0.000	1.000	0.000	0.900
475	40400 - Construction of Bazai Irrigation Scheme in District Mardan and Malakand Agency. (Federal = Rs. 1599.844 M) (A)ECNEC 13/05/06	359.324	0.000	100.040	50.000	0.000	50.000	0.000	209.284
476	40401 - Construction of 20 Nos Small Dams/Delay Action Dams in NWFP. (Federal PSDP Rs. 3600 M) (A)CDWP 11/04/05	600.000	0.000	120.000	60.000	0.000	60.000	0.000	420.000
477	40402 - Updating study of TNO 1988 on ground water potential in all district of NWFP. (B)CDWP / /	81.000	0.000	0.000	3.000	0.000	3.000	0.000	78.000
478	40405 - Detail Design of Small Dams in NWFP. (A)DDWP 27/09/07	39.880	0.000	34.621	3.000	0.000	3.000	0.000	2.259
479	50043 - Pre-feasibility study of small dams in NWFP (50 Sites). (A)DDWP 27/08/05	12.500	0.000	11.038	1.000	0.000	1.000	0.000	0.462

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
480	50305 - F/S for irrigation schemes in NWFP. (A)DDWP 05/11/07	10.157	0.000	5.000	3.000	0.000	3.000	0.000	2.157
481	60063 - Rehabilitation of Mala Creek system at D.I Khan. (A)PDWP 12/05/08	99.960	0.000	80.100	19.860	0.000	19.860	0.000	0.000
482	60074 - Feasibility study to divert the Municipal sewage and Industrial effluents entering the canal system of Peshawar Valley. (A)DDWP 19/12/07	5.000	0.000	0.000	3.000	0.000	3.000	0.000	2.000
483	60076 - Feasibility study to divert domestic and Municipal sewage entering in to the River System Swat and Panjkora in Districts Swat and Dir Lower. (A)DDWP 19/12/07	3.000	0.000	0.000	1.500	0.000	1.500	0.000	1.500
484	60078 - Rehabilitation of Daur main canal District Haripur. (A)DDWP 01/03/07	39.928	0.000	0.000	0.010	0.000	0.010	0.000	39.918
485	60079 - Construction of 15 Nos Tube Wells for Augmentation of Rangila Irrigation system, Haripur. (A)DDWP 03/10/06	34.421	0.000	0.000	0.010	0.000	0.010	0.000	34.411
486	60085 - Chashma Right Bank Canal lift cum gravity project, D.I Khan.(Federally Funded Rs. 25339.980 M) (B)ECNEC / /	0.100	0.000	0.010	0.010	0.000	0.010	0.000	0.080
487	60097 - Detail Design of Hero Shah Minor Malakand (A)DDWP 27/07/07	3.440	0.000	2.000	1.000	0.000	1.000	0.000	0.440

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
488	60103 - Up-gradation of Canal Patrol Road on Both Sides of Warsak Gravity Canal from Jamrud Road to Bara Road and From Bara Road to Kohat Road (A)PDWP 03/03/07	97.340	0.000	43.389	53.951	0.000	53.951	0.000	0.000
489	60316 - Repair/widening including removal of encroachments from both sides of Kabul River Canal road and construction of wall (connecting Warsak Road to G.T. Road) (12 kms) (A)PDWP 18/12/06	156.745	0.000	112.245	20.000	0.000	20.000	0.000	24.500
490	80319 - Construction of office accommodation for Small Dams Organization. (A)DDWP 14/11/08	39.960	0.000	10.000	20.000	0.000	20.000	0.000	9.960
491	80320 - Construction of Sanam, Palai and Kundal Dam in NWFP (PSDP Funded Cost Rs 481.046 M) SH:Palai (A) CDWP, SH: Sanam (B) CDWP, SH: Kundal (B) CDWP (A)CDWP / /	50.692	0.000	0.010	10.000	0.000	10.000	0.000	40.682
492	80321 - Water shed Management and command area development in Small Dams area in NWFP (A)DDWP 29/10/08	22.170	0.000	0.100	10.000	0.000	10.000	0.000	12.070
493	80323 - Detail Design & Construction of Tank Zam Dam. (PSDP Funded Cost Rs. 10282.00 m) (B)DDWP / /	1.000	0.000	0.000	0.010	0.000	0.010	0.000	0.990
494	80328 - Rehabilitation & Improvement of Small Irrigation Scheme in NWFP. (A)PDWP 14/02/09	223.000	0.000	100.000	80.000	0.000	80.000	0.000	43.000

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
495	80329 - Construction of Flood Protection works in NWFP Phase-II (A)PDWP 14/02/09	268.074	0.000	100.000	168.074	0.000	168.074	0.000	0.000
496	80331 - Rehabilitation & Improvement of existing flood protection works in NWFP. (A)PDWP 14/02/09	134.328	0.000	50.000	80.000	0.000	80.000	0.000	4.328
497	80333 - Rehabilitation / Improvement of Canal Patrol Road in NWFP. (Phase-II) (B)PDWP / /	610.650	0.000	0.000	100.000	0.000	100.000	0.000	510.650
498	80334 - Construction of 100 Nos. Irrigation Tube Wells / Lift Irrigation Schemes in NWFP. (A)PDWP 14/02/09	428.953	0.000	50.000	100.000	0.000	100.000	0.000	278.953
499	80335 - Strategic Review and Program Formulation for Water Sector in NWFP. (A)PDWP 14/02/09	100.000	0.000	0.000	0.010	0.000	0.010	0.000	99.990
500	80336 - Construction of Sheringal Doaba Irrigation scheme. Federal Cost 980.000m (B)CDWP / /	196.000	0.000	0.000	0.010	0.000	0.010	0.000	195.990
501	80337 - Construction of intake structure for Baran Dam. (A)PDWP 14/02/09	99.787	0.000	0.000	10.000	0.000	10.000	0.000	89.787
502	80342 - Improvement & Re-construction of offices, Residences of Irrigation department of NWFP. (A)PDWP 14/02/09	60.000	0.000	0.000	30.000	0.000	30.000	0.000	30.000
503	990640 - Construction of Trichan to Attah Irrigation Scheme Tehsil Mulkoh District Chitral. (Fed=462 million) (A)PDWP 05/03/07	26.010	0.000	26.000	0.010	0.000	0.010	0.000	0.000

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
Total	ONGOING PROGRAMME	4,464.436	0.000	1,401.124	915.196	6.000	921.196	0.000	2,142.116

NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
504	90144 - Improvement & Strengthening of Hydrological Infrastructure and Equipment. (B)DDWP / /	38.500	0.000	0.000	10.000	0.000	10.000	0.000	28.500
505	90145 - Dams (Small & Large). (B)PDWP / /	300.000	0.000	0.000	0.010	0.000	0.010	0.000	299.990
506	90158 - Rehabilitation of Rod Kohi System in Tank, D.I.Khan, Lakki Marwat and Bannu. (B)PDWP / /	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000
507	90160 - Construction of Small Ponds in NWFP (Phase-II). (B)PDWP / /	35.000	0.000	0.000	35.000	0.000	35.000	0.000	0.000
508	90174 - Energization of Irrigation Tube wells in NWFP (WAPDA liabilities) (B)DDWP / /	10.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000
509	90176 - Construction of Diversion Structure on Budhni Nullah for feeding Joe Zardad canal Districts Peshawar & Nowshera. (B)DDWP / /	40.000	0.000	0.000	10.000	0.000	10.000	0.000	30.000
510	90178 - Rehabilitation of 20 Nos Irrigation Tube Wells. (B)DDWP / /	70.000	0.000	0.000	58.000	0.000	58.000	0.000	12.000
511	90436 - Land acquisition of Spur No.34 & 35 along right bank of river Indus in District D I Khan (PSDP Funded) (B)DDWP / /	10.000	0.000	0.000	0.010	0.000	0.010	0.000	9.990
512	90442 - Construction of Augmentation Channel of 30 Cusecs from Rd.48485/L Doaba Canal for Kathas Kohna and Qandrara in District Charsadda. (B)DDWP / /	10.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000

NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
513	90454 - Feasibility Study & Detail Design of Small Dams in NWFP. (B)PDWP / /	100.000	0.000	0.000	2.280	2.000	4.280	0.000	95.720
514	90455 - Rehabilitation and Procurement of earth moving equipments. (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
515	90456 - Restoration / Rehabilitation of Civil Kathas in NWFP. (B)DDWP / /	30.000	0.000	0.000	30.000	0.000	30.000	0.000	0.000
516	90457 - Construction of Canal Patrol Roads in NWFP. (Phase-II) (B)PDWP / /	55.000	0.000	0.000	55.000	0.000	55.000	0.000	0.000
517	90458 - Construction of Small Irrigation Schemes in NWFP. (Phase-II) (B)DDWP / /	20.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000
518	90459 - Extension and restoration of existing Flood Protection Works in NWFP. (B)PDWP / /	100.000	0.000	0.000	100.000	0.000	100.000	0.000	0.000
519	90460 - Rehabilitation / Improvement to Surface & Sub-surface drainage System in NWFP. (B)DDWP / /	30.000	0.000	0.000	30.000	0.000	30.000	0.000	0.000
520	90461 - Reconsturction / construction of VR bridges on Canals and Drainage system in NWFP. (B)DDWP / /	10.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000
521	90462 - Construction of Bridge and approach road on Drain in Pushtoon Garhi, District Nowsehra. (B)DDWP / /	13.000	0.000	0.000	13.000	0.000	13.000	0.000	0.000

NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10
		Local	Foreign		Local		Foreign	
					Cap	Rev		

522	90463 - Construction of 20 Nos tube wells for Augmentation of Warsak / Kabul river canal system and Sarai Saleh non parental in District Peshawar & Haripur.	60.000	0.000	0.000	60.000	0.000	60.000	0.000	0.000
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(B) PDWP / /

Total	NEW PROGRAMME	1,131.500	0.000	0.000	483.300	2.000	485.300	0.000	646.200
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Total	Water	5,595.936	0.000	1,401.124	1,398.496	8.000	1,406.496	0.000	2,788.316
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ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
523	60281 - Establishment of Date Progeny Gardens in D.I Khan, Bannu, Lakki Marwat and Tank Districts of NWFP (A)DDWP 29/09/06	10.000	0.000	4.000	0.000	2.500	2.500	0.000	3.500
524	60288 - Establishment of Model Fruit Orchards in NWFP according to Ecological Zones. (A)DDWP 29/09/06	25.000	0.000	3.000	0.000	5.000	5.000	0.000	17.000
525	70233 - Intergrated Mangement of Fruit Flies, Termites and Capacity Building in NWFP (A)DDWP 29/10/07	25.000	0.000	2.951	0.000	5.000	5.000	0.000	17.049
526	70569 - Strengthening of Model Farm Services Centers in NWFP (A)DDWP 28/08/07	25.000	0.000	4.594	0.000	14.600	14.600	0.000	5.806
527	80602 - Vegetable Promotion in NWFP (A)DDWP 24/09/08	39.940	0.000	11.980	0.000	8.000	8.000	0.000	19.960
528	80603 - Increasing Productivity of Major Crops (Cereal) in NWFP (A)DDWP 24/09/08	12.972	0.000	0.936	0.000	4.327	4.327	0.000	7.709
529	80604 - Establishment of Seed Industry in NWFP (A)DDWP 27/11/08	40.000	0.000	0.000	0.000	10.000	10.000	0.000	30.000
530	80605 - Construction of Tubewell and over Head Reservoir at Agriculture Training Institute Peshawar (A)DDWP 16/10/08	8.254	0.000	4.800	3.454	0.000	3.454	0.000	0.000
531	80650 - Reclamation & Development of Seed Production Farms of Agriculture Extension in NWFP. (A)PDWP 13/05/09	100.000	0.000	0.000	0.000	23.338	23.338	0.000	76.662

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
532	80651 - Block Plantation & Accelerated Promotion of Fruits (Ber, Dates and Pomegranates) in Districts Lakki Marwat, Karak and Tank. (A)DDWP 16/10/08	25.000	0.000	14.000	0.000	11.000	11.000	0.000	0.000
533	80652 - Dissemination of better Agriculture Practices to all stackholders in NWFP through publicity. (A)DDWP 13/05/09	39.010	0.000	0.000	0.000	10.000	10.000	0.000	29.010
Total	ONGOING PROGRAMME	350.176	0.000	46.261	3.454	93.765	97.219	0.000	206.696

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
534	90295 - Establishment of Planning & Monitoring Cell in Directorate General Agriculture Extension (B)DDWP / /	6.600	0.000	0.000	0.000	1.500	1.500	0.000	5.100
535	90296 - Exploitation of Area Specific Potential of various crops in the Province (B)DDWP / /	30.000	0.000	0.000	0.000	5.000	5.000	0.000	25.000
536	90430 - Establishment of fruit nursery farm in Mansehra (B)DDWP / /	20.000	0.000	0.000	0.000	10.000	10.000	0.000	10.000
Total	NEW PROGRAMME	56.600	0.000	0.000	0.000	16.500	16.500	0.000	40.100
Total	Agriculture Extension	406.776	0.000	46.261	3.454	110.265	113.719	0.000	246.796

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Mechanization

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
537	50247 - Procurement of bulldozers for land leveling in NWFP. (A)PDWP 01/12/05	205.874	0.000	51.468	0.000	15.000	15.000	0.000	139.406
538	80606 - Installation of 500 Irrigation Dugwells in Water Scarce areas of NWFP (A)PDWP 03/01/09	150.000	0.000	0.000	0.000	30.000	30.000	0.000	120.000
Total	ONGOING PROGRAMME	355.874	0.000	51.468	0.000	45.000	45.000	0.000	259.406

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Mechanization

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
539	90299 - Small farmers land development in NWFP (B)PDWP / /	100.000	0.000	0.000	0.000	10.000	10.000	0.000	90.000
540	90300 - Soil & water conservation practices in NWFP (B)PDWP / /	80.000	0.000	0.000	0.000	10.000	10.000	0.000	70.000
Total	NEW PROGRAMME	180.000	0.000	0.000	0.000	20.000	20.000	0.000	160.000
Total	Agriculture Mechanization	535.874	0.000	51.468	0.000	65.000	65.000	0.000	419.406

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : On-Farm Water Management

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
541	40242 - Scheme for validation of watercourses under National Program for Improvement/ Lining of watercourses in Pakistan (NWFP component). (A)PDWP 01/11/06	95.455	0.000	60.962	0.000	15.000	15.000	0.000	19.493
542	50251 - Programme Monitoring Unit of National Programme for Improvement / lining of watercourses in Pakistan (NWFP component). (A)PDWP 21/11/07	102.810	0.000	70.089	0.000	18.000	18.000	0.000	14.721
543	60054 - Program for Water Conservation & Productivity Enhancement through High Efficiency Irrigation System in Pakistan (NWFP Component, PSDP Cost=2657.618 M). (A)ECNEC 19/10/07	300.655	0.000	5.111	0.000	50.000	50.000	0.000	245.544
544	80607 - Land levelling through Laser Technology in NWFP (A)PDWP 03/01/09	120.000	0.000	14.000	0.000	50.000	50.000	0.000	56.000
Total	ONGOING PROGRAMME	618.920	0.000	150.162	0.000	133.000	133.000	0.000	335.758

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : On-Farm Water Management

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
545	90304 - Rehabilitation/additional lining of watercourses in NWFP	90.000	0.000	0.000	0.000	30.000	30.000	0.000	60.000
(B)PDWP / /									
Total	NEW PROGRAMME	90.000	0.000	0.000	0.000	30.000	30.000	0.000	60.000
Total	On-Farm Water Management	708.920	0.000	150.162	0.000	163.000	163.000	0.000	395.758

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
546	50306 - Establishment of Agriculture Research Station at Bannu . (A)PDWP 01/06/05	75.802	0.000	58.775	0.000	17.027	17.027	0.000	0.000
547	50322 - Establishment of Agriculture Research Station at Malakand Division. (A)PDWP 14/10/06	63.695	0.000	20.800	14.000	0.000	14.000	0.000	28.895
548	60355 - Establishment of Agriculture Research Centre in District Buner. (A)DDWP 29/09/07	36.090	0.000	26.573	0.000	4.231	4.231	0.000	5.286
549	70236 - Conservation, Evaluation and Commercialization of Extinguishing Indigenous Fruit Varieties. (A)DDWP 27/09/07	13.000	0.000	4.778	0.000	2.352	2.352	0.000	5.870
550	70239 - Poverty reduction through value addition of fruit and vegetable (A)DDWP 29/09/07	5.000	0.000	1.787	0.000	1.181	1.181	0.000	2.032
551	80608 - Adaptive research on selected fruit species in the potential areas of NWFP to increase farmers income (A)DDWP 16/10/08	12.000	0.000	1.413	0.000	3.853	3.853	0.000	6.734
552	80609 - Introduction of selected fruits, vegetable and medicinal plant species in the potential culturable waste areas of Peshawar and Mardan Divisions. (A)DDWP 16/10/08	24.000	0.000	4.912	0.000	5.000	5.000	0.000	14.088
553	80610 - Project for Strengthening of Nurseries and vegetable seeds Production in the five selcted Research Institutes of NWFP (A)PDWP 13/05/09	46.470	0.000	0.000	0.000	10.857	10.857	0.000	35.613

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
554	80611 - Adaptive Research on selected vegetables to grow in the off-season to increase farmers income in Malakand and Hazara Divisions. (A)DDWP 27/11/08	10.158	0.000	0.000	0.000	1.500	1.500	0.000	8.658
555	80612 - Establishment of Germ plasm Repository at ARI Tarnab Peshawar. (A)DDWP 27/11/08	30.000	0.000	19.963	0.000	2.000	2.000	0.000	8.037
556	80653 - Experiments on Organic Matters to substitute Chemical fertilizer in NWFP. (A)DDWP 24/09/08	5.000	0.000	1.233	0.000	1.000	1.000	0.000	2.767
557	80654 - Establishment of High Value Crops Supply Chain & Research Station in NWFP. (A)PDWP 17/01/09	60.000	0.000	0.000	0.000	5.000	5.000	0.000	55.000
558	80655 - Adaptive Research on new Varieties (Hybrid) of Wheat and Maize in NWFP (A)PDWP 13/05/09	44.026	0.000	0.000	0.000	5.000	5.000	0.000	39.026
559	80656 - Testing of New cereal Crops in the Barani Areas of NWFP to Improve Food Security. (A)DDWP 24/09/08	20.000	0.000	4.080	0.000	3.000	3.000	0.000	12.920
560	80657 - Block Plantation of Selected Fruits in the Marginal and Steep Hills of Hazara and Malakand Divisions. (A)PDWP 17/01/09	60.000	0.000	7.708	0.000	5.000	5.000	0.000	47.292
561	80666 - Cut flower Research, Production and Technology Dissemination in NWFP in Collaboration with SMEDA. (A)DDWP 24/09/08	20.000	0.000	3.121	0.000	3.000	3.000	0.000	13.879

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
562	80667 - Adaptive Research on the unexploited fruits in Peshawar Valley (Pecan nut, Louqat, Grapes, Almond) (A)DDWP 24/09/08	7.444	0.000	0.079	0.000	2.000	2.000	0.000	5.365
Total	ONGOING PROGRAMME	532.685	0.000	155.222	14.000	72.001	86.001	0.000	291.462

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
563	90309 - Strengthening of Agricultural Research Directorate Peshawar. (B)PDWP / /	50.000	0.000	0.000	10.000	5.000	15.000	0.000	35.000
564	90310 - Research Development and Promotion of Olive in NWFP. (B)DDWP / /	20.000	0.000	0.000	0.000	5.000	5.000	0.000	15.000
565	90312 - Maize Hybrid Seed Production through Public Private Partnership. (B)PDWP / /	100.000	0.000	0.000	5.000	10.000	15.000	0.000	85.000
Total	NEW PROGRAMME	170.000	0.000	0.000	15.000	20.000	35.000	0.000	135.000
Total	Agriculture Research Systems	702.685	0.000	155.222	29.000	92.001	121.001	0.000	426.462

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Livestock and Dairy Development

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
566	50324 - Establishment of Dairy Colonies in D.I.Khan, Peshawar & Mardan. (A)PDWP 01/11/06	187.581	0.000	136.771	2.000	7.819	9.819	0.000	40.991
567	70240 - Establishment and Upgradation of Veterinary Outlets in rented buildings (Phase-IV) (A)DDWP 15/02/08	36.894	0.000	11.782	0.000	10.892	10.892	0.000	14.220
568	70707 - Establishment of Verterinary Hospital at Shawa, Dir Lower. (A)DDWP 15/02/08	3.084	0.000	2.335	0.300	0.449	0.749	0.000	0.000
569	80613 - Strengthening of Directorate of Livestock & Dairy Development, NWFP, Peshawar (A)DDWP 27/11/08	20.989	0.000	10.000	5.591	5.398	10.989	0.000	0.000
570	80614 - Achai Cattle Conservation & Development Program in NWFP (A)PDWP 17/01/09	223.227	0.000	20.000	50.000	30.000	80.000	0.000	123.227
Total	ONGOING PROGRAMME	471.775	0.000	180.888	57.891	54.558	112.449	0.000	178.438

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Livestock and Dairy Development

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
571	90316 - Construction and Establishment of Civil Veterinary Dispensaries in NWFP. (B)PDWP / /	200.000	0.000	0.000	19.014	9.082	28.096	0.000	171.904
572	90320 - Expansion of Mobile Veterinary Clinic Services in NWFP (B)PDWP / /	50.000	0.000	0.000	0.000	50.000	50.000	0.000	0.000
Total	NEW PROGRAMME	250.000	0.000	0.000	19.014	59.082	78.096	0.000	171.904
Total	Livestock and Dairy Development	721.775	0.000	180.888	76.905	113.640	190.545	0.000	350.342

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Veterinary Research

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
573	70244 - Preparation and Evaluation of Trivalent Foot and Mouth Disease Vaccine. (A)DDWP 27/09/07	36.544	0.000	24.453	0.000	5.247	5.247	0.000	6.844
574	70248 - Upgradation of Veterinary Research and Diagnostic Laboratory Balogram, Swat to Veterinary Research and Diagnostic Station, North. (A)DDWP 31/12/07	20.000	0.000	10.624	0.000	3.409	3.409	0.000	5.967
575	70253 - Preparation and evaluation of Probiotic to enhance the utilization of tanniniferous tree leaves in ruminants. (A)DDWP 27/07/07	9.528	0.000	5.518	0.000	2.394	2.394	0.000	1.616
576	80615 - Strengthening of Veterinary Research and Diagnostic Center, D I Khan (A)DDWP 09/01/09	27.547	0.000	5.000	3.742	9.106	12.848	0.000	9.699
Total	ONGOING PROGRAMME	93.619	0.000	45.595	3.742	20.156	23.898	0.000	24.126

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Veterinary Research

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
577	90330 - Molecular Characterization of Brucella species prevalent in cattle, buffalo, sheep, goat and human being in NWFP (B)DDWP / /	10.000	0.000	0.000	0.000	3.000	3.000	0.000	7.000
578	90331 - Studies of different factors affecting the emergence and prevalence of ticks borne infections in livestock of NWFP (B)DDWP / /	25.000	0.000	0.000	2.000	5.000	7.000	0.000	18.000
579	90333 - Creation of Virology Section & Animal Houses at VRI, Peshawar. (B)PDWP / /	60.000	0.000	0.000	7.000	3.000	10.000	0.000	50.000
Total	NEW PROGRAMME	95.000	0.000	0.000	9.000	11.000	20.000	0.000	75.000
Total	Veterinary Research	188.619	0.000	45.595	12.742	31.156	43.898	0.000	99.126

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agricultural Planning

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
580	80658 - Strengthening of Planning & Monitoring Capacity of Agriculture Department. (A)DDWP 02/11/08	15.000	0.000	1.706	0.000	5.000	5.000	0.000	8.294
Total	ONGOING PROGRAMME	15.000	0.000	1.706	0.000	5.000	5.000	0.000	8.294

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agricultural Planning

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10
		Local	Foreign		Local		Foreign	
					Cap	Rev		

581	90348 - Monitoring of Crops through Satellite Technology.	6.000	0.000	0.000	0.000	0.500	0.500	0.000	5.500
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(B)PDWP / /

Total	NEW PROGRAMME	6.000	0.000	0.000	0.000	0.500	0.500	0.000	5.500
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Total	Agricultural Planning	21.000	0.000	1.706	0.000	5.500	5.500	0.000	13.794
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ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Livestock Research & Development

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
582	80618 - Strengthening & Development of Poultry Sector in Hazara Division (A)PDWP 17/01/09	155.740	0.000	0.000	20.000	10.000	30.000	0.000	125.740
583	80619 - Establishment of Livestock Development station including Animal Analytical Laboratory at Dir Lower/Upper. (A)PDWP 17/01/09	247.605	0.000	0.000	30.000	10.000	40.000	0.000	207.605
584	80620 - Improvement of small ruminants in NWFP (B)DDWP / /	30.000	0.000	0.000	2.000	0.000	2.000	0.000	28.000
Total	ONGOING PROGRAMME	433.345	0.000	0.000	52.000	20.000	72.000	0.000	361.345

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Livestock Research & Development

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
585	90340 - Arid Zone Small Ruminants Res. and Development Institute, Kohat (B)PDWP / /	70.000	0.000	0.000	10.000	2.000	12.000	0.000	58.000
586	90346 - Pilot project for improving milk and meat in NWFP through Farmers participation (Phase-I) (B)PDWP / /	70.000	0.000	0.000	5.000	5.000	10.000	0.000	60.000
Total	NEW PROGRAMME	140.000	0.000	0.000	15.000	7.000	22.000	0.000	118.000
Total	Livestock Research & Development	573.345	0.000	0.000	67.000	27.000	94.000	0.000	479.345

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
587	30727 - Community Based Forestry Development Project, Shangla Hills, Alpuri. (A)DDWP 23/01/04	13.575	0.000	8.325	0.000	5.250	5.250	0.000	0.000
588	40215 - Afforestation in NWFP. (A)DDWP 15/03/05	29.500	0.000	17.100	0.000	12.400	12.400	0.000	0.000
589	50064 - Strengthening of Planning Cell in Administrative Department. (A)DDWP 26/11/08	7.688	0.000	4.207	0.000	3.481	3.481	0.000	0.000
590	50070 - Avenue plantation along roads/canals in Malakand Agency. (A)DDWP 28/10/05	10.000	0.000	6.810	0.000	3.190	3.190	0.000	0.000
591	60257 - Promotion of forestry in NWFP through awareness raising & extension (R)DDWP 26/09/06	15.000	0.000	7.778	0.000	1.000	1.000	0.000	6.222
592	60259 - Forest conservation and development in Buner and Malakand. (A)DDWP 11/09/06	15.000	0.000	9.339	0.000	5.661	5.661	0.000	0.000
593	60263 - Afforestation over state lands in southern districts of NWFP, Phase-II. (A)DDWP 11/09/06	15.000	0.000	12.525	0.000	2.475	2.475	0.000	0.000
594	60364 - Rehabilitation of degraded Chir forests in Haripur and Mansehra Districts. (A)DDWP 11/09/06	10.000	0.000	8.000	0.000	2.000	2.000	0.000	0.000
595	70513 - Introduction/ Plantation of Suk-Chain (Bio-fuel) & endangered plants in NWFP. (A)DDWP 11/09/07	15.000	0.000	7.911	0.000	7.089	7.089	0.000	0.000
596	70514 - Rehabilitation of degraded Chir Forests in NWFP (A)DDWP 18/08/07	20.000	0.000	16.000	0.000	4.000	4.000	0.000	0.000

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
597	70515 - Canal-side plantation along CRBC Irrigation system D.I Khan. (A)DDWP 18/08/07	15.000	0.000	11.000	0.000	4.000	4.000	0.000	0.000
598	70517 - Demarcation/ re-demarcation of forests in Hazara and Southern Circles. (A)DDWP 25/02/09	20.000	0.000	10.655	0.000	4.000	4.000	0.000	5.345
599	70520 - Afforestation in NWFP (Swat and Chitral) (A)DDWP 18/08/07	20.000	0.000	10.655	0.000	2.000	2.000	0.000	7.345
600	70609 - Construction of office & residential buildings in NWFP (A)DDWP 06/11/08	39.536	0.000	19.750	0.000	19.786	19.786	0.000	0.000
601	80455 - Demarcation of Protected Forest in Malakand Division (A)DDWP 16/09/08	32.000	0.000	5.000	0.000	4.000	4.000	0.000	23.000
602	80456 - Community Based NRM for Poverty Reduction in Dir-Kohistan (Ph-II) (A)DDWP 06/11/08	15.000	0.000	3.000	0.000	2.000	2.000	0.000	10.000
603	80457 - Afforestation of Hills Around Peshawar Valley (Phase-II) (A)DDWP 16/09/08	23.000	0.000	3.997	0.000	2.500	2.500	0.000	16.503
604	80458 - Raising of Energy Plantations Maidan Area of Lower Dir (A)DDWP 30/12/08	16.800	0.000	4.000	0.000	1.000	1.000	0.000	11.800
605	80459 - Rehabilitation of Plantation in Swat Forest Division (A)DDWP 30/12/08	20.000	0.000	4.000	0.000	1.000	1.000	0.000	15.000

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
606	80460 - Strengthening of Planning Section in the NWFP Forest Department (A)DDWP 06/11/08	3.615	0.000	1.200	0.000	1.300	1.300	0.000	1.115
607	80461 - Carry over/Maintenance of Plantation raised under ADP proejcts in NWFP (A)DDWP 25/02/09	12.000	0.000	6.000	0.000	6.000	6.000	0.000	0.000
608	80462 - Afforestation & Ecological Rehabilitation in Shishi Valley Chitral. (A)DDWP 23/08/08	15.000	0.000	3.000	0.000	3.000	3.000	0.000	9.000
609	80464 - Afforestation Project for Buner District (A)DDWP 30/12/08	25.000	0.000	5.000	0.000	3.000	3.000	0.000	17.000
610	80467 - Afforestation over Waste Community Lands in Hangu & Karak (B.D. Shah) (A)DDWP 06/11/08	22.000	0.000	4.000	0.000	3.000	3.000	0.000	15.000
611	80471 - Linear Plantation along Canal & Roads in Peshawar Forest Division (A)DDWP 16/09/08	25.000	0.000	4.000	0.000	3.000	3.000	0.000	18.000
612	80472 - Rehabilitation of Forest Resources in Arandu Chitral (A)DDWP 30/12/08	25.000	0.000	4.000	0.000	3.000	3.000	0.000	18.000
613	80473 - Rehabilitation of Govt. lands along Roads & Canals through Plantation in Swabi & Mardan Districts. (A)DDWP 30/12/08	24.843	0.000	4.000	0.000	3.000	3.000	0.000	17.843
614	80475 - Rehabilitation of Forest in Lower Kohistan Forest Division (A)DDWP 30/12/08	20.000	0.000	3.000	0.000	2.000	2.000	0.000	15.000

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
615	80478 - Development of Seed Storage, Propagation of threatened & Keystone Species in Mansehra & Swat Distircts (A)DDWP 30/12/08	35.000	0.000	4.500	0.000	2.000	2.000	0.000	28.500
616	80479 - Improvement & Development of Range Lands & Pastures in Northern NWFP (A)DDWP 30/12/08	26.820	0.000	5.464	0.000	3.000	3.000	0.000	18.356
617	80480 - Development of Trails/Tracks and Rehabilitation of Inspection Huts in Northern NWFP (R)DDWP 25/02/09	39.000	0.000	2.000	0.000	15.000	15.000	0.000	22.000
618	80481 - Fire Prevention & Control in Buner, Haripur, & Mansehra Districts (A)DDWP 30/12/08	30.000	0.000	3.000	0.000	7.000	7.000	0.000	20.000
619	80482 - Awareness Raising & Capacity Building of Forests Staff and Communities in NWFP (A)DDWP 25/02/09	29.422	0.000	2.910	0.000	4.000	4.000	0.000	22.512
620	80484 - Strengthening of Accounting, Budgeting & Internal Audit System in Environment Department (A)DDWP 25/02/09	9.000	0.000	3.000	0.000	3.500	3.500	0.000	2.500
Total	ONGOING PROGRAMME	693.799	0.000	225.126	0.000	148.632	148.632	0.000	320.041

NEW PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
621	90240 - Introduction of JFM (Integrated Natural Resource Management) in NWFP (Phase-II) Swiss Assisted. (B)ECNEC / /	15.000	81.400	0.000	0.000	2.000	2.000	1.000	13.000
622	90241 - Upgradation of Sarhad Forest School to Sarhad Forest Academy. (B)PDWP / /	40.000	0.000	0.000	0.000	4.000	4.000	0.000	36.000
623	90243 - Participatory Implementation of Resource Management Plan of Palas (Kohistan) (WWF assisted) (B)DDWP / /	31.120	0.000	0.000	0.000	4.000	4.000	0.000	27.120
624	90245 - Strengthening of Forestry Research Activities in NWFP. (B)DDWP / /	20.000	0.000	0.000	0.000	3.000	3.000	0.000	17.000
625	90246 - Preparation of District NRM Data Base of NWFP. (B)DDWP / /	15.000	0.000	0.000	0.000	4.000	4.000	0.000	11.000
626	90247 - Improvement & Renovatiion of infrastructure in Forst Department. (B)DDWP / /	15.000	0.000	0.000	0.000	3.000	3.000	0.000	12.000
627	90249 - Introduction of improved Agro Forestry Technology in Arid and Semi Arid area of NWFP (B)DDWP / /	15.000	0.000	0.000	0.000	2.500	2.500	0.000	12.500
628	90251 - Strengthening of Planning, Monitroing & Evaluation capacities in NWFP Forest Department (FP&M Cicle) (B)DDWP / /	30.000	0.000	0.000	0.000	3.000	3.000	0.000	27.000

NEW PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
629	90253 - Rehabilitation of Waste Lands through vegetative Treatment in Haripur Forest Division (B)DDWP / /	15.000	0.000	0.000	0.000	2.500	2.500	0.000	12.500
630	90255 - Afforestation over Waste Community lands & denuded hills in kohat. (B)DDWP / /	15.000	0.000	0.000	0.000	2.500	2.500	0.000	12.500
631	90258 - Afforestation in Thandiani & Biren Gali Ranges of Galis Forest Division. (B)DDWP / /	15.000	0.000	0.000	0.000	2.500	2.500	0.000	12.500
632	90261 - Strengthening of Engineering Cell of NWFP Forest Department. (B)DDWP / /	10.000	0.000	0.000	0.000	2.500	2.500	0.000	7.500
633	90263 - Improvement of Tree Cover in D.I.Khan Forest Division. (B)DDWP / /	15.000	0.000	0.000	0.000	2.500	2.500	0.000	12.500
634	90265 - Afforestation over Waste Lands of Lawaghar and Kashoo River District Karak. (B)DDWP / /	15.000	0.000	0.000	0.000	2.500	2.500	0.000	12.500
635	90266 - Improvement and Rehabilitation of Denuded Land Scapes in District Lakki Marwat. (B)DDWP / /	15.000	0.000	0.000	0.000	2.500	2.500	0.000	12.500
636	90267 - Afforestation over Waste Community Lands in District Bannu . (B)DDWP / /	15.000	0.000	0.000	0.000	2.500	2.500	0.000	12.500
637	90268 - Afforestation Project for Reserved Forests in Kaghan Forest Division. (B)DDWP / /	15.000	0.000	0.000	0.000	2.500	2.500	0.000	12.500

NEW PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
638	90269 - Promotion of Chilghoza Pine in Kohistan. (B)DDWP / /	10.000	0.000	0.000	0.000	2.000	2.000	0.000	8.000
639	90414 - Research on fuel wood species potential in NWFP. (B)DDWP / /	2.000	0.000	0.000	0.000	1.000	1.000	0.000	1.000
640	90423 - Rehabilitation/ Construction of Residnetial facilities in Forest Department Peshawar. (B)DDWP / /	20.000	0.000	0.000	0.000	2.000	2.000	0.000	18.000
Total	NEW PROGRAMME	343.120	81.400	0.000	0.000	53.000	53.000	1.000	290.120
Total	Forestry	1,036.919	81.400	225.126	0.000	201.632	201.632	1.000	610.161

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Wildlife

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
641	70523 - Promotion and Maintenance of Game Reserves in NWFP. (A)DDWP 10/09/07	25.080	0.000	20.820	0.000	4.260	4.260	0.000	0.000
642	80488 - Conservation & Development of Wildlife in NWFP (A)DDWP 25/02/09	39.950	0.000	0.000	0.000	9.000	9.000	0.000	30.950
643	80489 - Establishment of Data Base and Planning Wing in NWFP Wildlife Department (Phase-II) (A)DDWP 23/08/08	5.000	0.000	1.500	0.000	2.000	2.000	0.000	1.500
644	80490 - Establishment & Development of National Parks in NWFP (A)DDWP 25/02/09	39.950	0.000	9.280	0.000	8.000	8.000	0.000	22.670
645	80491 - Biodiversity Conservation Education and Awareness Programme in NWFP (A)DDWP 23/08/08	20.000	0.000	4.600	0.000	5.000	5.000	0.000	10.400
646	80492 - Development of Nizampur Wildlife Park in Nowshera District (B)PDWP / /	80.000	0.000	0.000	0.000	20.000	20.000	0.000	60.000
647	80493 - Provincial Support to Protected Areas Management Project Chitral Gol National Park (A)DDWP 16/09/08	12.000	0.000	5.000	0.000	7.000	7.000	0.000	0.000
648	80494 - Conservation of Biodiversity in District Kohistan (A)DDWP 16/09/08	20.000	0.000	4.000	0.000	6.000	6.000	0.000	10.000
649	80578 - F/S for Establishment of Zoo in Peshawar City. (B)DDWP / /	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Wildlife

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
650	80661 - Management of water fowl in NWFP (Phase-II) (A)DDWP 30/12/08	7.000	0.000	2.000	0.000	5.000	5.000	0.000	0.000
Total	ONGOING PROGRAMME	251.480	0.000	47.200	0.000	68.760	68.760	0.000	135.520

NEW PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Wildlife

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
651	90222 - Development of Infrastructure of NWFP Wildlife Department in Peshawar. (B)DDWP / /	25.000	0.000	0.000	0.000	6.000	6.000	0.000	19.000
652	90224 - Establishment of Waterfowl Refuge in Kheski area in District Nowshera. (B)DDWP / /	15.000	0.000	0.000	0.000	3.000	3.000	0.000	12.000
653	90227 - Conservation of Goral in Buner, Mardan & Malakand. (B)DDWP / /	20.000	0.000	0.000	0.000	3.000	3.000	0.000	17.000
654	90228 - Establishment of Pheasantry and erection of Hog Deer enclosure at Sher Abad District Peshawar. (B)DDWP / /	30.000	0.000	0.000	0.000	4.000	4.000	0.000	26.000
655	90229 - Establishment of Aviary in Mardan. (B)DDWP / /	38.440	0.000	0.000	0.000	8.000	8.000	0.000	30.440
Total	NEW PROGRAMME	128.440	0.000	0.000	0.000	24.000	24.000	0.000	104.440
Total	Wildlife	379.920	0.000	47.200	0.000	92.760	92.760	0.000	239.960

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Sericulture/NTFP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
656	70521 - Development of Sericulture and Apiculture in Hazara and southern circles (A)DDWP 18/08/07	4.520	0.000	2.878	0.000	1.642	1.642	0.000	0.000
657	80485 - Mazri Development & other Potential Species in Distirct Hangu and Lakki Marwat. (A)DDWP 06/11/08	3.000	0.000	1.000	0.000	0.992	0.992	0.000	1.008
658	80486 - Rehabilitation of NTFP Complex at old Sericulture Building Khanspur Ayubia (A)DDWP 30/12/08	39.000	0.000	2.200	0.000	12.250	12.250	0.000	24.550
659	80487 - Promotion of NTFP Activities in NWFP (A)DDWP 16/09/08	20.000	0.000	3.527	0.000	5.893	5.893	0.000	10.580
Total	ONGOING PROGRAMME	66.520	0.000	9.605	0.000	20.777	20.777	0.000	36.138

NEW PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Sericulture/NTFP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10
		Local	Foreign		Local		Foreign	
					Cap	Rev		

660	90271 - Strengthening of NTFP Directorate in NWFP.	5.000	0.000	0.000	0.000	1.000	1.000	0.000	4.000
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(B) DDWP / /

Total	NEW PROGRAMME	5.000	0.000	0.000	0.000	1.000	1.000	0.000	4.000
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Total	Sericulture/NTFP	71.520	0.000	9.605	0.000	21.777	21.777	0.000	40.138
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ONGOING PROGRAMME

SECTOR : Forestry

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 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
661	70525 - Re-stocking and conservation of Fish in existing water bodies of NWFP. (A)DDWP 18/08/07	4.644	0.000	2.616	0.000	2.028	2.028	0.000	0.000
662	70526 - Promotion of farm fisheries in NWFP. (A)DDWP 21/01/08	24.937	0.000	5.646	0.000	19.291	19.291	0.000	0.000
663	70527 - Establishment of Aquarium House, improvement of sports fisheries and recreationonal facilities at CH&TC, Peshawar (A)DDWP 18/08/07	21.048	0.000	8.782	0.000	4.500	4.500	0.000	7.766
664	70528 - Promotion of trout fisheries in District Chitral. (A)DDWP 21/01/08	9.518	0.000	3.345	0.000	6.173	6.173	0.000	0.000
665	70617 - Strengthening of trout fish hatchery at Kalkot (A)DDWP 19/11/07	5.021	0.000	3.557	0.000	1.464	1.464	0.000	0.000
666	80506 - Up-gradation & Strengthening of Peshawar Carp Hatchery & Training Center, Peshawar (A)DDWP / /	24.000	0.000	0.500	0.000	19.000	19.000	0.000	4.500
Total	ONGOING PROGRAMME	89.168	0.000	24.446	0.000	52.456	52.456	0.000	12.266

NEW PROGRAMME

SECTOR : Forestry

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 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
667	90289 - Rehabilitation & Conservation of Fisheries resources at Terbella Reservoir. (B)DDWP / /	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000
668	90464 - Sustainable Development of Fisheries and Aqua Culutre in NWFP (B)CDWP / /	295.000	0.000	0.000	0.000	95.000	95.000	0.000	200.000
Total	NEW PROGRAMME	300.000	0.000	0.000	0.000	100.000	100.000	0.000	200.000
Total	Fisheries	389.168	0.000	24.446	0.000	152.456	152.456	0.000	212.266

ONGOING PROGRAMME

SECTOR : Environment

SUB-SECTOR : Environment

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
669	50061 - Activity Based Capacity Building of EPA, NWFP. (A)DDWP 30/09/05	5.667	0.000	2.124	0.000	1.572	1.572	0.000	1.971
670	70530 - Establishment of Environmental Monitoring System (A)DDWP 10/09/07	10.978	0.000	3.370	0.000	3.302	3.302	0.000	4.306
671	70531 - Strengthening facilities for review and examination of IEE& EIA reports (A)DDWP 10/09/07	13.347	0.000	3.910	0.000	3.780	3.780	0.000	5.657
672	80511 - Raising of Environmental Awareness Among the Masses Regarding Environmental Pollution (A)DDWP / /	16.000	0.000	1.500	0.000	4.146	4.146	0.000	10.354
673	80513 - Strengthening of Vehicular Emission Testing Station (VETS) Peshawar and Replication of VETS in Three Selected Cities of NWFP (Mardan, D.I Khan and Abbottabad) (A)DDWP / /	15.000	0.000	0.000	0.000	6.901	6.901	0.000	8.099
674	80516 - Establishment of Three Regional Offices of EPA, (D.I Khan, Mingora and Abbottabad) (A)DDWP / /	30.000	0.000	4.450	0.000	6.737	6.737	0.000	18.813
Total	ONGOING PROGRAMME	90.992	0.000	15.354	0.000	26.438	26.438	0.000	49.200

NEW PROGRAMME

SECTOR : Environment

SUB-SECTOR : Environment

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
675	90230 - Establishment of EPA NWFP Labouratory at Fishery Center, Sher Abad, Peshawar. (B)DDWP / /	39.000	0.000	0.000	10.000	0.000	10.000	0.000	29.000
676	90231 - Establishment of Provincial Cleaner Production Centre (PCPC) at Peshawar. (B)DDWP / /	9.500	0.000	0.000	0.000	2.500	2.500	0.000	7.000
677	90236 - Installatioin of Digital Data Display board and its integration with PTV. (B)DDWP / /	5.500	0.000	0.000	0.000	1.200	1.200	0.000	4.300
Total	NEW PROGRAMME	54.000	0.000	0.000	10.000	3.700	13.700	0.000	40.300
Total	Environment	144.992	0.000	15.354	10.000	30.138	40.138	0.000	89.500

ONGOING PROGRAMME

SECTOR : Sports, Culture, Tourism, Archeology

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 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
678	50253 - Development of Sheikh Badin and Ali Wanda Tourist Resort. (A)PDWP 30/06/06	153.283	0.000	61.700	0.100	0.000	0.100	0.000	91.483
679	961013 - Tourism Development Activities in NWFP (Phase-XIII). (B)PDWP / /	80.000	0.000	0.000	0.000	80.000	80.000	0.000	0.000
Total	ONGOING PROGRAMME	233.283	0.000	61.700	0.100	80.000	80.100	0.000	91.483
Total	Tourism	233.283	0.000	61.700	0.100	80.000	80.100	0.000	91.483

ONGOING PROGRAMME

SECTOR : Sports, Culture, Tourism, Archeology

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 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
680	85 - Improvement of Existing Museums in NWFP (Extension of Peshawar Museum). (A)DDWP 29/04/08	39.843	0.000	34.754	5.089	0.000	5.089	0.000	0.000
681	20490 - Development of Hund Archaeological & Tourist Site-Ph-II. (A)PDWP 12/05/08	49.386	0.000	48.805	0.000	0.581	0.581	0.000	0.000
682	20492 - Preparation of Master Plan for Archaeological Development in NWFP. (A)DDWP 02/11/02	6.143	0.000	5.800	0.000	0.343	0.343	0.000	0.000
683	30188 - Excavation of Archaeological sites at Gomal Valley (Jandi Babar, Maru Gandi, Umar Khan, Gangu Dher). (A)DDWP 31/01/04	14.400	0.000	6.600	0.000	1.000	1.000	0.000	6.800
684	30191 - Establishment of Pushkalawati Museum of Archaeology and Ethnology at Ghani Dheri District Charsadda (A)DDWP 20/06/07	27.063	0.000	17.500	6.447	3.116	9.563	0.000	0.000
685	30192 - Repair and Renovation of Dir Museum Chakdara. (A)DDWP 04/12/07	14.910	0.000	11.500	1.950	1.460	3.410	0.000	0.000
686	50006 - Establishment of Museums at Mardan and Bannu. (A)DDWP 13/02/08	39.997	0.000	31.350	0.700	7.947	8.647	0.000	0.000
687	50007 - Repair and renovation of Chitral Museum. (A)DDWP 16/10/06	15.273	0.000	8.500	4.866	1.907	6.773	0.000	0.000
688	50012 - Conservation of Islamia College Peshawar. (A)DDWP 17/08/06	29.825	0.000	13.000	16.825	0.000	16.825	0.000	0.000

ONGOING PROGRAMME

SECTOR : Sports, Culture, Tourism, Archeology

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 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
689	60082 - Development and Operationalization of Ethnology Museum at Bumburat, Chitral. (A)DDWP 07/12/06	10.951	0.000	3.500	2.000	0.500	2.500	0.000	4.951
690	80037 - Preservation of Sethi House, Peshawar. Including provision of Endowment Fund. (B)DDWP / /	40.000	0.000	0.000	10.000	0.000	10.000	0.000	30.000
691	931310 - Conservation and Rehabilitation of Historic Buildings in Peshawar NWFP, Gor Ghatree, (A)DDWP 19/04/05	36.258	0.000	26.975	5.100	1.500	6.600	0.000	2.683
Total	ONGOING PROGRAMME	324.049	0.000	208.284	52.977	18.354	71.331	0.000	44.434

NEW PROGRAMME

SECTOR : Sports, Culture, Tourism, Archeology

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 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
692	90187 - Restoration & Rehabilitation of the Fire Brigade Building at Gor-Ghattree. (B)DDWP / /	5.000	0.000	0.000	3.000	0.000	3.000	0.000	2.000
693	90188 - Improvement and Repair of Library Building at Ghani Dheri, Charsadda (B)DDWP / /	10.000	0.000	0.000	4.000	0.000	4.000	0.000	6.000
694	90308 - Preservation of the building of old Mohafiz Khana, Peshawar. (B)DDWP / /	10.000	0.000	0.000	2.000	0.000	2.000	0.000	8.000
Total	NEW PROGRAMME	25.000	0.000	0.000	9.000	0.000	9.000	0.000	16.000
Total	Archaeology	349.049	0.000	208.284	61.977	18.354	80.331	0.000	60.434

ONGOING PROGRAMME

SECTOR : Sports, Culture, Tourism, Archeology

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 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
695	60114 - Creation of Playgrounds in NWFP. (A)DDWP 06/03/07	39.664	0.000	27.632	12.032	0.000	12.032	0.000	0.000
696	60201 - Sports Stadium at Sakhakot, Malakand on the 20 Kanal Land of Food Department. (A)DDWP 03/12/07	10.030	0.000	0.000	5.030	0.000	5.030	0.000	5.000
697	70654 - Development & Provision of Playgrounds in NWFP (A)DDWP 03/12/07	26.273	0.000	23.897	2.376	0.000	2.376	0.000	0.000
698	80043 - Establishment /Development of Turfs in NWFP. (A)DDWP 29/04/09	39.786	0.000	0.000	34.786	0.000	34.786	0.000	5.000
699	80045 - Rehabilitation of Lala Ayub Hockey Stadium, Peshawar Cant. (A)DDWP 29/04/09	39.997	0.000	0.000	12.000	0.000	12.000	0.000	27.997
700	80047 - Rehabilitation and Establishment of Playing Facilities in NWFP Including Purchase of Land. (A)DDWP 29/04/09	39.218	0.000	23.398	12.913	0.000	12.913	0.000	2.907
701	80048 - Purchase of Sports Equipments in NWFP. (A)DDWP 02/01/08	5.000	0.000	2.500	0.000	2.500	2.500	0.000	0.000
702	80049 - Provision of Playground on 119 Kanals land at Wazir Bagh Peshawar (CMD). (A)DDWP 13/11/08	26.015	0.000	10.500	8.175	0.000	8.175	0.000	7.340
Total	ONGOING PROGRAMME	225.983	0.000	87.927	87.312	2.500	89.812	0.000	48.244

NEW PROGRAMME

SECTOR : Sports, Culture, Tourism, Archeology

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 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
703	90189 - Reconstruction of old Pavilion at Qayum Stadium Peshawar. (B)DDWP / /	40.000	0.000	0.000	15.000	10.000	25.000	0.000	15.000
704	90190 - Rehabilitation of Arbab Niaz Cricket Stadium, Peshawar (B)DDWP / /	20.000	0.000	0.000	5.000	0.000	5.000	0.000	15.000
705	90191 - Playground at Landi Arbab Peshawar (B)DDWP / /	20.000	0.000	0.000	5.000	0.000	5.000	0.000	15.000
706	90192 - Construction of Playground at Daud Shah Bannu (Phase-II) (B)DDWP / /	13.760	0.000	0.000	3.760	0.000	3.760	0.000	10.000
707	90193 - Playground at Badbair Peshawar (B)DDWP / /	15.000	0.000	0.000	5.000	0.000	5.000	0.000	10.000
708	90194 - Development of existing Sports facilities in NWFP. (B)DDWP / /	40.000	0.000	0.000	10.000	0.000	10.000	0.000	30.000
709	90195 - Provision of Sports facilities in NWFP. (B)PDWP / /	134.000	0.000	0.000	20.000	0.000	20.000	0.000	114.000
Total	NEW PROGRAMME	282.760	0.000	0.000	63.760	10.000	73.760	0.000	209.000
Total	Sports	508.743	0.000	87.927	151.072	12.500	163.572	0.000	257.244

ONGOING PROGRAMME

SECTOR : Sports, Culture, Tourism, Archeology

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 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
710	80038 - Establishment of a special cultural fund for promotion of languages and rehabilitation of Artist Community. (A) DDWP 09/10/08	10.000	0.000	1.000	0.000	5.000	5.000	0.000	4.000
Total	ONGOING PROGRAMME	10.000	0.000	1.000	0.000	5.000	5.000	0.000	4.000

NEW PROGRAMME

SECTOR : Sports, Culture, Tourism, Archeology

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 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
711	90186 - Jingeret Ku and Birir Water Managment & Sanitation Project. (B)DDWP / /	3.619	0.000	0.000	0.000	3.619	3.619	0.000	0.000
Total	NEW PROGRAMME	3.619	0.000	0.000	0.000	3.619	3.619	0.000	0.000
Total	Culture	13.619	0.000	1.000	0.000	8.619	8.619	0.000	4.000

ONGOING PROGRAMME

SECTOR : Power

SUB-SECTOR : Power

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
712	10042 - Pre-construction activities/detail design of Pehur HPP. (A)DDWP 14/02/08	39.318	0.000	39.317	0.001	0.000	0.001	0.000	0.000
713	20875 - Construction of Shishi Hydro Power Project Chitral 1.8 MW. (A)PDWP 03/01/03	286.580	0.000	252.585	33.995	0.000	33.995	0.000	0.000
714	30488 - Construction of Pehur Hydro Power Project (18 MW). (A)PDWP 12/05/08	851.000	0.000	813.500	37.500	0.000	37.500	0.000	0.000
715	60282 - Development of Renewable energy in NWFP. (A)ECNEC 19/09/07	956.000	3820.380	55.990	300.000	0.000	300.000	275.000	600.010
716	80344 - Pre-Feasibility study of potential power sites in NWFP. (A)PDWP 14/02/09	98.940	0.000	0.000	50.000	0.000	50.000	0.000	48.940
717	80345 - Establishment of PCMU for Munda Dam. (B)PDWP / /	93.000	0.000	0.000	0.010	0.000	0.010	0.000	92.990
Total	ONGOING PROGRAMME	2,324.838	3,820.380	1,161.392	421.506	0.000	421.506	275.000	741.940

NEW PROGRAMME

SECTOR : Power

SUB-SECTOR : Power

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
718	90137 - Creation of Planning & Monitoring Cell. (B) DDWP / /	23.000	0.000	0.000	9.592	0.000	9.592	0.000	13.408
719	90138 - Setting up Meter Testing Laboratory. (B) DDWP / /	10.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000
720	90139 - Construction of Summer Gah HPP Kohistan (28MW) Public Private Partnership. (B) ECNEC / /	60.000	2688.000	0.000	0.010	0.000	0.010	1.000	59.990
721	90140 - Construction of Matiltan HPP Swat (84MW). (B) ECNEC / /	214.000	8576.000	0.000	0.100	0.000	0.100	1.000	213.900
722	90141 - Development of Renewable Energy in NWFP (Phase-II) (B) ECNEC / /	100.000	5205.600	0.000	0.100	0.000	0.100	1.000	99.900
Total	NEW PROGRAMME	407.000	16,469.600	0.000	19.802	0.000	19.802	3.000	387.198
Total	Power	2,731.838	20,289.980	1,161.392	441.308	0.000	441.308	278.000	1,129.138

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : Industries Department

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10
		Local	Foreign		Local		Foreign	
					Cap	Rev		

723	90413 - Strengthening of Planning, Monitoring & Evaluation at Planning Cell of Industries Department.	10.000	0.000	0.000	0.000	5.000	5.000	0.000	5.000
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(B) DDWP / /

Total	NEW PROGRAMME	10.000	0.000	0.000	0.000	5.000	5.000	0.000	5.000
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Total	Industries Department	10.000	0.000	0.000	0.000	5.000	5.000	0.000	5.000
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ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : Small Industries Development Board

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
724	50259 - Establishment of Small Industrial Estate Phase-III Mardan. (A)PDWP 15/02/06	48.566	0.000	19.200	0.000	12.000	12.000	0.000	17.366
725	80363 - Marble Handicrafts Development Centre in available building of SIDB Mardan (A)DDWP 24/12/08	6.461	0.000	2.000	0.000	2.781	2.781	0.000	1.680
726	80364 - Balance Works in Small Industrial Estate Charsadda (A)DDWP 13/11/08	19.070	0.000	5.000	0.000	14.070	14.070	0.000	0.000
727	80365 - Establishment of Garments /Embriodry Training Centre in rented building at Kaghan Distt: Mansehra (A)DDWP 25/10/08	3.346	0.000	1.306	0.000	1.020	1.020	0.000	1.020
728	80366 - Establishment of Garments /Embriodry & Knitting Centre for Female in a rented building at Takht Bhai (Mardan) (A)DDWP 25/10/08	3.166	0.000	1.246	0.000	0.960	0.960	0.000	0.960
729	80369 - Mosaic Marble Training Centre for female in available building of SIDB at Peshawar (A)DDWP 24/12/08	2.635	0.000	1.000	0.000	1.635	1.635	0.000	0.000
730	80370 - Revival of Handicraft Development Centre (Wood Carving) at Jarid, Kaghan, Distt: Mansehra (A)DDWP 24/12/08	9.968	0.000	3.000	0.000	3.968	3.968	0.000	3.000
731	80372 - Automotive/CNG Fitting Training Centres at Peshawar & Bannu (Phase-II) (A)DDWP 24/12/08	7.482	0.000	3.000	0.000	4.482	4.482	0.000	0.000
732	80373 - Upgradation of Agriculture Light Engineering Programme Mardan. (A)DDWP 13/11/08	4.679	0.000	3.000	0.000	1.679	1.679	0.000	0.000

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : Small Industries Development Board

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
733	80545 - Gaba Handicraft Dev/ Embroidery centre for female in available building of SIDB at Abbottabad. (A)DDWP 24/12/08	2.825	0.000	2.000	0.000	0.413	0.413	0.000	0.412
734	80547 - Leather Goods Centre Bannu (Phase-V) (A)DDWP 13/11/08	4.848	0.000	2.000	0.000	2.848	2.848	0.000	0.000
Total	ONGOING PROGRAMME	113.046	0.000	42.752	0.000	45.856	45.856	0.000	24.438

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : Small Industries Development Board

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
735	90256 - Scholarship/Training in SIDB Centres in NWFP. (B)DDWP / /	3.000	0.000	0.000	0.000	3.000	3.000	0.000	0.000
736	90257 - Block Allocation for Establishment & Operation of SIDB Readymade Garments Centres for female in NWFP. (B)DDWP / /	12.000	0.000	0.000	0.000	6.000	6.000	0.000	6.000
737	90259 - Rehabilitation of Infrastructure facilities in existing SIDB Small Industrial Estates in NWFP. (B)PDWP / /	80.000	0.000	0.000	0.000	30.000	30.000	0.000	50.000
738	90260 - Revival of Patti Training Centre Rahimabad Swat. (B)DDWP / /	14.500	0.000	0.000	0.000	5.000	5.000	0.000	9.500
739	90262 - Feasibility study of 2nd Industrial Estate Abbottabad. (B)PDWP / /	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000
740	90264 - Feasibility study of Leather Goods Service Centre in Hazara Region. (B)DDWP / /	2.000	0.000	0.000	0.000	2.000	2.000	0.000	0.000
741	90466 - F/S for Establishment of 2nd Industrial Estate & Carpet Nagar at Peshawar. (B)DDWP / /	2.000	0.000	0.000	0.000	2.000	2.000	0.000	0.000
Total	NEW PROGRAMME	114.500	0.000	0.000	0.000	49.000	49.000	0.000	65.500
Total	Small Industries Development Board	227.546	0.000	42.752	0.000	94.856	94.856	0.000	89.938

ONGOING PROGRAMME

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 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
742	50263 - Expansion of Nowshera Industrial Estate (Co-funded through Federal PSDP) (R)PDWP 25/04/09	156.001	0.000	103.533	52.468	0.000	52.468	0.000	0.000
743	50266 - Provincial Committee for Investment/Investment Facilitation Centre (IFC) Phase IV. (A)DDWP 17/07/08	8.684	0.000	3.834	0.000	4.850	4.850	0.000	0.000
744	80374 - Industrial Estates including ROZs in NWFP (Co funded through Fed. PSDP) I. Improvement, Rehabilitation & Moderanization of Industrial Estates. II. China - Pak Economic Zone/Expansion of I.E Hattar (B)PDWP / /	650.000	0.000	0.000	310.000	0.000	310.000	0.000	340.000
745	80376 - Setting up of ROZs/Trade in NWFP/FATA (Co-funded through Fed. PSDP) (B)PDWP / /	500.000	0.000	0.000	7.500	0.000	7.500	0.000	492.500
746	80377 - Consultancy for Design & Construction of Combined Effluent Treatment Plants at Hattar & Peshawar Industrial Estates (B)DDWP / /	6.649	0.000	0.000	6.649	0.000	6.649	0.000	0.000
747	80379 - Feasibility study for establishment of Chemical based Industries in southern areas (Part-II). (R)DDWP 24/12/08	3.500	0.000	0.350	3.150	0.000	3.150	0.000	0.000
748	80531 - Construction of Approach Roads & Boundry wall at Industrial Estates Peshawar. (R)DDWP 17/07/08	23.521	0.000	11.459	12.062	0.000	12.062	0.000	0.000
749	90435 - Programme Management Office for ROZs (A)PDWP 09/06/09	59.270	0.000	0.000	2.764	7.959	10.723	0.000	48.547

ONGOING PROGRAMME

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 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
Total	ONGOING PROGRAMME	1,407.625	0.000	119.176	394.593	12.809	407.402	0.000	881.047

NEW PROGRAMME

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 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
750	90293 - Purchase of Land for Marble & Granite Based Industries at Chitral (B)PDWP / /	150.000	0.000	0.000	118.362	0.000	118.362	0.000	31.638
751	90294 - Provision of Firefighting & Rescue Equipments (Disaster Management) for I.E Peshawar & Nowshera (Phase-II) (B)DDWP / /	40.000	0.000	0.000	40.000	0.000	40.000	0.000	0.000
752	90437 - Establishment of Industrial Estate at Khushal Garh-Tall Axis. (B)PDWP / /	1.000	0.000	0.000	1.000	0.000	1.000	0.000	0.000
753	90439 - Consultancy for Formulation of NWFP Industrial Policy (B)DDWP / /	1.500	0.000	0.000	1.500	0.000	1.500	0.000	0.000
Total	NEW PROGRAMME	192.500	0.000	0.000	160.862	0.000	160.862	0.000	31.638
Total	Sarhad Development Authority	1,600.125	0.000	119.176	555.455	12.809	568.264	0.000	912.685

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : Labour Welfare

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
754	80380 - Modernization of Checking Equipment for calibration of CNG & POL Stations.	14.000	0.000	0.000	0.000	7.000	7.000	0.000	7.000
(B)PDWP / /									
Total	ONGOING PROGRAMME	14.000	0.000	0.000	0.000	7.000	7.000	0.000	7.000
Total	Labour Welfare	14.000	0.000	0.000	0.000	7.000	7.000	0.000	7.000

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : Technical Education & Manpower Trg.

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
755	20512 - Establishment of Polytechnic Institute in Karak. (R)PDWP 06/10/07	177.084	0.000	110.417	30.000	18.703	48.703	0.000	17.964
756	20515 - Estb: of Govt. Polytechnic Institute & Vocational Training Centre at Shangla. (R)PDWP 14/04/06	88.560	0.000	74.917	13.643	0.000	13.643	0.000	0.000
757	20516 - Estb: of Govt. Polytechnic Institute in Lakki Marwat. (R)PDWP 29/03/03	61.648	0.000	0.000	10.000	0.000	10.000	0.000	51.648
758	50317 - Establishment of Govt. Technical & Vocational Centre for Boys at Dargai Malakand Phase-I (Civil Work) (A)PDWP 14/04/06	55.030	0.000	0.000	0.500	0.000	0.500	0.000	54.530
759	50319 - Establishment of Polytechnic Institutes in Chitral and Pattan Kohistan Phase-I (Civil Works). (A)PDWP 15/05/05	163.674	0.000	89.344	36.357	0.000	36.357	0.000	37.973
760	60209 - Establishment of Commerce College at Dir Lower.. (A)PDWP 09/06/09	111.175	0.000	93.500	17.675	0.000	17.675	0.000	0.000
761	60221 - Establishment of GPI in Sardar Garhi Peshawar (Civil Works) Phase-I (State Land available). (A)PDWP 09/06/09	101.380	0.000	70.324	25.744	0.000	25.744	0.000	5.312
762	60223 - Establishment of Second College of Commerce at Peshawar and Bannu. (R)PDWP 08/06/07	179.722	0.000	167.200	12.522	0.000	12.522	0.000	0.000
763	60225 - Establishment of Govt. Polytechnic Institute for Women at Hayatabad, Peshawar. (A)PDWP 19/05/07	85.133	0.000	30.500	20.000	0.000	20.000	0.000	34.633

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : Technical Education & Manpower Trg.

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
764	60227 - Land Compensation for Govt. Polytechnic Institute Swabi. (R)PDWP / /	29.276	0.000	3.850	0.000	25.426	25.426	0.000	0.000
765	60228 - Establishment of Govt. Commercial Training Institute at Hangu. (A)PDWP 14/02/09	101.036	0.000	5.000	10.000	0.000	10.000	0.000	86.036
766	60230 - Provision of Tube Well at Govt. Polytechnic Institutes at Districts D.I.Khan and Abbottabad. (A)DDWP 23/05/07	4.764	0.000	2.861	1.903	0.000	1.903	0.000	0.000
767	70069 - Upgradation of Govt. Polytechnic Institutes, Bannu & Swat, to the level of College of Technology (B)PDWP / /	392.719	0.000	0.000	30.000	0.000	30.000	0.000	362.719
768	70700 - Establishment of Govt. Commerce College Dagar, Buner. (A)PDWP 14/02/09	98.900	0.000	0.000	20.000	0.000	20.000	0.000	78.900
769	80383 - Procurement of equipment, Machinery & Furniture for GTVC (Boys) Samar Bagh Dir Lower, Phase-II (A)DDWP 13/11/08	5.000	0.000	0.631	0.000	4.369	4.369	0.000	0.000
770	80384 - Construction of Building for GPI Mansehra (B)PDWP / /	100.000	0.000	0.000	14.000	0.000	14.000	0.000	86.000
771	80386 - Removal of deficiencies in the existing Technical Education Institutions in NWFP (B)PDWP / /	123.893	0.000	0.000	50.000	0.000	50.000	0.000	73.893

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : Technical Education & Manpower Trg.

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
772	80387 - Construction of Class Rooms for BBA, M.Com & MBA in GCC/GCMS Abbottabad, DIK and Thana. (B)PDWP / /	57.298	0.000	0.000	30.000	0.000	30.000	0.000	27.298
773	80571 - Establishment of Govt Polytechnic Institute at Mardan. (A)PDWP 24/02/09	117.609	0.000	0.000	20.000	0.000	20.000	0.000	97.609
774	80648 - Establishment of Girls Commerce College at Dalazak Road Peshawar. (B)DDWP / /	17.528	0.000	0.000	12.604	4.924	17.528	0.000	0.000
Total	ONGOING PROGRAMME	2,071.429	0.000	648.544	354.948	53.422	408.370	0.000	1,014.515

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : Technical Education & Manpower Trg.

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
775	90374 - Construction of 3 additional class rooms in GCMS Mardan. (B)PDWP / /	3.000	0.000	0.000	3.000	0.000	3.000	0.000	0.000
776	90376 - Procurement of equipment & furniture for Mechatronics and Mining technologies at GCT Bannu and GPI Buner. (B)PDWP / /	60.000	0.000	0.000	0.000	30.000	30.000	0.000	30.000
777	90377 - Procurement of equipment & furniture for Govt. Technical & Vocational Centre (Women) Karak (B)DDWP / /	2.500	0.000	0.000	0.000	2.500	2.500	0.000	0.000
778	90378 - Procurement of equipment & furniture for Govt. Commercial Training Institute, Warai, Upper Dir. (B)DDWP / /	5.670	0.000	0.000	0.000	5.670	5.670	0.000	0.000
779	90452 - Construction of additional class rooms, IT Block & Students Hostel in GCMS Chitral. (B)PDWP / /	47.000	0.000	0.000	17.000	0.000	17.000	0.000	30.000
Total	NEW PROGRAMME	118.170	0.000	0.000	20.000	38.170	58.170	0.000	60.000
Total	Technical Education & Manpower Trg.	2,189.599	0.000	648.544	374.948	91.592	466.540	0.000	1,074.515

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : Minerals

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
780	60239 - Establishment of Resource Mapping Section in Directorate General Mines & Minerals NWFP. (A)DDWP 23/02/09	39.088	0.000	6.000	0.000	10.000	10.000	0.000	23.088
781	80390 - F/S of Coal Resources of NWFP (CMD) (A)DDWP 24/12/08	12.000	0.000	0.000	0.000	12.000	12.000	0.000	0.000
Total	ONGOING PROGRAMME	51.088	0.000	6.000	0.000	22.000	22.000	0.000	23.088

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : Minerals

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10
		Local	Foreign		Local		Foreign	
					Cap	Rev		

782	90451 - Exploration of Minerals in Southern Parts of NWFP.	30.000	0.000	0.000	10.000	0.000	10.000	0.000	20.000
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(B) DDWP / /

Total	NEW PROGRAMME	30.000	0.000	0.000	10.000	0.000	10.000	0.000	20.000
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Total	Minerals	81.088	0.000	6.000	10.000	22.000	32.000	0.000	43.088
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ONGOING PROGRAMME

SECTOR : Regional Development

SUB-SECTOR : Multi Sectoral Development

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
783	142 - Barani Area Development Project phase-II (A)ECNEC 31/08/01	1225.889	4093.800	865.713	0.000	52.345	52.345	200.000	307.831
784	40247 - Kohistan Area Development Project (NAS Assisted). GOP= Rs.37.590, ADP= Rs. 295.760, NAS= Rs. 600.000 Million (A)ECNEC 22/04/06	295.760	600.000	91.635	0.000	70.790	70.790	100.000	133.335
785	40248 - Kala Dhaka Area Development Project (NAS Assisted). (A)ECNEC 22/04/06	208.650	420.050	102.373	0.000	79.000	79.000	80.000	27.277
786	40497 - Special package for development initiatives in NWFP. (B)PDWP / /	2000.000	0.000	0.000	0.000	2000.000	2000.000	0.000	0.000
787	50286 - Supply of Gas to different areas of NWFP. (B)PDWP / /	200.000	0.000	0.000	0.000	200.000	200.000	0.000	0.000
788	60373 - NWFP Emergency Rehabilitation Project (PCMU) (B)PDWP / /	12.000	0.000	0.000	0.000	12.000	12.000	0.000	0.000
789	70532 - Establishment of M&E System in NWFP (A)PDWP 25/11/08	154.867	0.000	33.000	0.000	72.705	72.705	0.000	49.162
790	70568 - Reconstruction & Rehabilitation of Earthquake affected Govt facilities, District Swat. (Fed Govt =Rs 611.425 M GONWFP = Rs. 611.425 M) (A)CDWP 07/02/07	611.425	0.000	0.000	0.000	200.000	200.000	0.000	411.425
791	70663 - Construction of 2 nos Levies headquarter and 8 Levies Pickets in Kala Dhaka, Mansehra. (phase-II) (A)DDWP 19/05/09	37.318	0.000	12.000	0.000	25.318	25.318	0.000	0.000

ONGOING PROGRAMME

SECTOR : Regional Development

SUB-SECTOR : Multi Sectoral Development

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
792	960781 - Dir Area Support Project (closing phase). (A)DDWP 25/09/08	27.000	0.000	18.761	8.239	0.000	8.239	0.000	0.000
Total	ONGOING PROGRAMME	4,772.909	5,113.850	1,123.482	8.239	2,712.158	2,720.397	380.000	929.030

NEW PROGRAMME

SECTOR : Regional Development

SUB-SECTOR : Multi Sectoral Development

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
793	90371 - Refugee affected & hosting area Programme (B)PDWP / /	0.001	140.000	0.000	0.001	0.000	0.001	1.000	0.000
794	90372 - Rehabilitation of Militancy affected areas of NWFP (B)PDWP / /	1.000	0.000	0.000	0.000	0.100	0.100	0.000	0.900
795	90433 - Rehabilaiton of host communities and disturb areas in NWFP (B)DDWP / /	10.000	0.000	0.000	0.000	1.000	1.000	0.000	9.000
796	90446 - Rehabilitation of IDPs (B)PDWP / /	2000.000	0.000	0.000	0.000	2000.000	2000.000	0.000	0.000
Total	NEW PROGRAMME	2,011.001	140.000	0.000	0.001	2,001.100	2,001.101	1.000	9.900
Total	Multi Sectoral Development	6,783.910	5,253.850	1,123.482	8.240	4,713.258	4,721.498	381.000	938.930

ONGOING PROGRAMME

SECTOR : Regional Development

SUB-SECTOR : Local Development

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
797	20530 - Community Infrastructue Project (closing phase 4 months) (B)PDWP / /	10.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000
798	20532 - Rural Water Supply & Sanitation Project (DFID assisted) 15 months extended phase (July 2008 to Sep 2009) (A)ECNEC 07/12/04	427.506	736.919	427.256	0.000	0.250	0.250	0.000	0.000
799	60187 - Clean drinking water for all. (R)PDWP / /	253.558	0.000	6.700	0.000	5.000	5.000	0.000	241.858
800	70004 - Birth Registration initiatives in union council of NWFP (A)PDWP 12/05/08	76.520	0.000	0.000	0.000	76.520	76.520	0.000	0.000
801	80009 - Local Governance School in NWFP (A)PDWP 30/03/09	124.687	0.000	0.000	0.000	100.000	100.000	0.000	24.687
802	80010 - Construction of 8 Tehsil Complex buildings for newly created TMAs. (B)PDWP / /	160.000	0.000	0.000	80.000	0.000	80.000	0.000	80.000
803	80012 - Construction of 4 District Secretariat at Swabi, Buner, Haripur & Swat. (B)PDWP / /	224.000	0.000	0.000	80.000	0.000	80.000	0.000	144.000
804	80013 - Capacity Building of Members of Union Council under Gender Justice through Musalihat Anjuman (B)DDWP / /	39.910	0.000	0.000	0.000	17.910	17.910	0.000	22.000
805	80014 - Procurement of land and consturction of Garage for firebrigade, for TMA Matta Swat (B)DDWP / /	30.000	0.000	0.000	0.000	30.000	30.000	0.000	0.000

ONGOING PROGRAMME

SECTOR : Regional Development

SUB-SECTOR : Local Development

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
806	80015 - Acquisition of Panakot Rest House Dir Upper (A)DDWP 30/12/08	8.560	0.000	8.559	0.000	0.001	0.001	0.000	0.000
807	80016 - Construction of Offices of 20 Union Councils in NWFP. (B)DDWP / /	72.400	0.000	0.000	0.000	40.000	40.000	0.000	32.400
808	80018 - Feasibility study for creation of Directorate of Master Planning in LG&RD Department (B)DDWP / /	0.500	0.000	0.000	0.000	0.500	0.500	0.000	0.000
809	80659 - Damage Control through Environmental impact of River Swat (PSDP Share Rs. 650.3775 Million) (B)PDWP / /	130.076	0.000	0.000	0.000	30.000	30.000	0.000	100.076
810	80663 - Provision of Natural Gas to Tobacco growing districts in NWFP. (year 2006-07=Rs. 155.90 million & year 2007-08= Rs. 207.490 million. (B)PDWP / /	363.390	0.000	0.000	0.000	363.390	363.390	0.000	0.000
811	80664 - Block provision for projects to be funded from 5% net Hydel Profit. (B)PDWP / /	600.000	0.000	300.000	0.000	300.000	300.000	0.000	0.000
812	80665 - Block provision for projects to be funded from 5% of Oil & Gas Rayalty. (B)PDWP / /	211.758	0.000	0.000	0.000	211.758	211.758	0.000	0.000
813	970049 - NWFP Urban Development Project. (closing phase) (A)PDWP 11/08/08	398.016	0.000	258.000	140.016	0.000	140.016	0.000	0.000
Total	ONGOING PROGRAMME	3,130.881	736.919	1,000.515	300.016	1,185.329	1,485.345	0.000	645.021

NEW PROGRAMME

SECTOR : Regional Development

SUB-SECTOR : Local Development

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
814	90366 - Establishment of Institute of Peace studies (B)PDWP / /	2.000	0.000	0.000	0.000	2.000	2.000	0.000	0.000
815	90367 - Capacity Building of TMAs in fire Fighting. (B)DDWP / /	20.000	0.000	0.000	0.000	5.000	5.000	0.000	15.000
816	90392 - NWFP Water & Sanitation Programme (B)PDWP / /	500.307	0.000	0.000	0.000	5.000	5.000	0.000	495.307
817	90450 - Renewal of Urban Centres in Major Cities of the Province. (B)PDWP / /	200.000	0.000	0.000	30.000	0.000	30.000	0.000	170.000
Total	NEW PROGRAMME	722.307	0.000	0.000	30.000	12.000	42.000	0.000	680.307
Total	Local Development	3,853.188	736.919	1,000.515	330.016	1,197.329	1,527.345	0.000	1,325.328

ONGOING PROGRAMME

SECTOR : Regional Development

SUB-SECTOR : Poverty Alleviation Programme

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
818	80629 - Bacha Khan Poverty Alleviation programme (A)PDWP 25/11/08	1500.000	0.000	500.000	0.000	500.000	500.000	0.000	500.000
Total	ONGOING PROGRAMME	1,500.000	0.000	500.000	0.000	500.000	500.000	0.000	500.000
Total	Poverty Alleviation Programme	1,500.000	0.000	500.000	0.000	500.000	500.000	0.000	500.000

ONGOING PROGRAMME

SECTOR : Regional Development

SUB-SECTOR : Law & Order

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
819	80572 - Special Development support for NWFP Police (A)PDWP 25/11/08	4500.000	0.000	1,138.000	0.000	1000.000	1000.000	0.000	2,362.000
820	80599 - Project Coordination Unit for Implementation of Law & Order initiatives in NWFP. (A)PDWP 25/08/08	93.901	0.000	45.101	0.000	23.767	23.767	0.000	25.033
Total	ONGOING PROGRAMME	4,593.901	0.000	1,183.101	0.000	1,023.767	1,023.767	0.000	2,387.033
Total	Law & Order	4,593.901	0.000	1,183.101	0.000	1,023.767	1,023.767	0.000	2,387.033

ONGOING PROGRAMME

SECTOR : Research and Development

SUB-SECTOR : Research and Development

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
821	20535 - Capacity building of Planning & Development Department, (A)PDWP 31/12/08	85.000	0.000	23.297	0.000	28.766	28.766	0.000	32.937
822	20820 - Reform Management & Monitoring Unit (RMMU) in Chief Secretary' s Office (A)PDWP 25/11/08	126.780	0.000	48.955	0.000	35.189	35.189	0.000	42.636
823	60188 - Conducting Census and Surveys for the NWFP including updating the existing reports. (B)PDWP / /	15.000	0.000	0.000	0.000	15.000	15.000	0.000	0.000
824	70783 - Strengthening of Procurement Regulatory Framework Government of NWFP (A)DDWP 25/11/06	4.506	26.400	1.984	0.000	2.522	2.522	6.000	0.000
825	80022 - Re organization of SDU P&D Department (A)PDWP 31/12/08	31.719	9.700	7.475	0.000	7.475	7.475	7.000	16.769
826	80378 - Establishment of Energy Monitoring Unit in Finance Department for reconciliation of WAPDA dues (A)DDWP 06/05/08	39.000	0.000	15.841	0.000	12.843	12.843	0.000	10.316
827	935189 - Research Studies/ Consultancies/surveys (A)PDWP 12/02/03	85.000	0.000	1.600	0.000	5.000	5.000	0.000	78.400
Total	ONGOING PROGRAMME	387.005	36.100	99.152	0.000	106.795	106.795	13.000	181.058

NEW PROGRAMME

SECTOR : Research and Development

SUB-SECTOR : Research and Development

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
828	90365 - Establishment of Social Protection Reform Unit in P&D Department. (B)PDWP / /	2.000	0.000	0.000	0.000	1.000	1.000	0.000	1.000
829	90390 - Development partner's Coordination cell in F.Aid section of P&D (B)PDWP / /	0.100	94.261	0.000	0.000	0.100	0.100	11.500	0.000
830	90438 - Establishment of PSDP section in P&D Department. (B)PDWP / /	50.000	0.000	0.000	0.000	5.000	5.000	0.000	45.000
831	90470 - Establishment of Consumer Protection Cell in P&D Department. (B)DDWP / /	6.185	0.000	0.000	0.000	2.000	2.000	0.000	4.185
Total	NEW PROGRAMME	58.285	94.261	0.000	0.000	8.100	8.100	11.500	50.185
Total	Research and Development	445.290	130.361	99.152	0.000	114.895	114.895	24.500	231.243

ONGOING PROGRAMME

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10
		Local	Foreign		Local		Foreign	
					Cap	Rev		

832	20881 - Population Welfare Programme,NWFP (2003-08)	2223.378	0.000	1,568.406	0.000	574.000	574.000	0.000	80.972
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(A)ECNEC 04/08/05

Total	ONGOING PROGRAMME	2,223.378	0.000	1,568.406	0.000	574.000	574.000	0.000	80.972
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Total	Population Welfare	2,223.378	0.000	1,568.406	0.000	574.000	574.000	0.000	80.972
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NEW PROGRAMME

SECTOR : Districts ADP

SUB-SECTOR : Districts ADP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
833	90447 - Districts ADP.	1341.735	0.000	0.000	1341.735	0.000	1341.735	0.000	0.000

(B)DDWP / /

Total	NEW PROGRAMME	1,341.735	0.000	0.000	1,341.735	0.000	1,341.735	0.000	0.000
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Total	Districts ADP	1,341.735	0.000	0.000	1,341.735	0.000	1,341.735	0.000	0.000
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NEW PROGRAMME

SECTOR : Tameer-i-Sarhad Programme

SUB-SECTOR : Tameer-i-Sarhad Programme

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10
		Local	Foreign		Local		Foreign	
					Cap	Rev		

834	90362 - Tameer-i-Sarhad Programme (2009-10)	1240.000	0.000	0.000	1240.000	0.000	1240.000	0.000	0.000
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(B) DDWP / /

Total	NEW PROGRAMME	1,240.000	0.000	0.000	1,240.000	0.000	1,240.000	0.000	0.000
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Total	Tameer-i-Sarhad Programme	1,240.000	0.000	0.000	1,240.000	0.000	1,240.000	0.000	0.000
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ONGOING PROGRAMME

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 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
835	30834 - Pilot project for on line Hospital Management for one public hospital in NWFP. (A)DDWP 10/09/04	36.928	0.000	33.411	0.000	3.517	3.517	0.000	0.000
836	30836 - Computerization of Driving licenses in NWFP. (A)DDWP 14/02/09	68.401	0.000	32.158	0.000	14.000	14.000	0.000	22.243
837	40165 - Establishment of IT Directorate (A)DDWP 20/11/03	38.129	0.000	22.932	0.000	8.500	8.500	0.000	6.697
838	50279 - Computerization of Property Tax Record. (A)PDWP 12/05/05	38.293	0.000	18.007	0.000	9.589	9.589	0.000	10.697
839	50282 - SA Re-engineering of Teacher recruitment and staff promotion in Schools & Literacy Department. (A)DDWP 05/10/05	8.153	0.000	5.518	0.000	1.000	1.000	0.000	1.635
840	60163 - Computerization of Land Records of Peshawar & D.I.Khan (A)PDWP 18/12/06	42.120	0.000	22.195	0.000	19.925	19.925	0.000	0.000
841	60318 - Computerization of Information Department. (A)DDWP 13/11/07	6.859	0.000	4.820	0.000	2.039	2.039	0.000	0.000
842	80453 - IT Professional Training Centres for Unemployed IT Graduates & Govt. Employees in NWFP (Pilot Project) (A)DDWP 18/01/09	39.676	0.000	9.000	0.000	11.578	11.578	0.000	19.098
843	80580 - Computerization of Provincial Assembly NWFP. (A)DDWP 18/01/09	14.190	0.000	4.970	0.000	9.220	9.220	0.000	0.000
Total	ONGOING PROGRAMME	292.749	0.000	153.011	0.000	79.368	79.368	0.000	60.370

NEW PROGRAMME

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 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
844	90041 - Customization of Softwares already developed & successfully implemented by the Federal Government. (B)DDWP / /	10.000	0.000	0.000	0.000	10.000	10.000	0.000	0.000
845	90042 - IT Education and Income Generation Programme. (B)DDWP / /	18.632	0.000	0.000	0.000	18.632	18.632	0.000	0.000
846	90043 - Development of MIS & Mobile Communication for Rescure 1122 for District Govt Peshawar. (B)DDWP / /	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000
847	90453 - Research & Development in ST&IT Department. (B)DDWP / /	10.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000
Total	NEW PROGRAMME	43.632	0.000	0.000	10.000	33.632	43.632	0.000	0.000
Total	Information Technology	336.381	0.000	153.011	10.000	113.000	123.000	0.000	60.370

ONGOING PROGRAMME

SECTOR : ST&IT

SUB-SECTOR : Science and Technology

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
848	60287 - Block Allocation for Science & Technology Schemes. (A)DDWP 26/02/07	25.000	0.000	7.815	0.000	12.827	12.827	0.000	4.358
849	80413 - Strengthening of S&T Directorate (Planning Cell, Knowledge Management Unit) (A)DDWP 26/11/08	12.780	0.000	1.754	0.000	2.000	2.000	0.000	9.026
850	80414 - Establishment of Design Facilitation & Training Center in NWFP (Pilot Phase) (A)DDWP 02/04/09	30.000	0.000	1.091	0.000	6.000	6.000	0.000	22.909
851	80416 - Promotion and support of R&D efforts in public and private sectors (Phase I) (A)DDWP 11/11/08	13.000	0.000	0.631	0.000	2.000	2.000	0.000	10.369
852	80541 - Pilot Resarch Studies (Phase-1) (A)DDWP 11/11/08	14.000	0.000	2.048	0.000	4.000	4.000	0.000	7.952
853	80567 - Establishment of Science & Technology Park Peshawar. (B)DDWP / /	5.000	0.000	0.000	0.000	1.000	1.000	0.000	4.000
Total	ONGOING PROGRAMME	99.780	0.000	13.339	0.000	27.827	27.827	0.000	58.614

NEW PROGRAMME

SECTOR : ST&IT

SUB-SECTOR : Science and Technology

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
854	90273 - Invigoration & Strengthening of Lab Teaching System. Phase-I (B)DDWP / /	39.000	0.000	0.000	0.000	2.000	2.000	0.000	37.000
855	90277 - Establishment of Cluster level quality enhancement lab. (B)DDWP / /	30.000	0.000	0.000	2.000	1.000	3.000	0.000	27.000
856	90278 - Provision of Telehealth Services. (B)DDWP / /	3.000	0.000	0.000	0.000	2.000	2.000	0.000	1.000
Total	NEW PROGRAMME	72.000	0.000	0.000	2.000	5.000	7.000	0.000	65.000
Total	Science and Technology	171.780	0.000	13.339	2.000	32.827	34.827	0.000	123.614

ONGOING PROGRAMME

SECTOR : Transport

SUB-SECTOR : Transport

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
857	90040 - Establishment of Business Development Unit in Transport Department. (A)DDWP 27/02/09	23.561	0.000	2.515	0.000	10.000	10.000	0.000	11.046
Total	ONGOING PROGRAMME	23.561	0.000	2.515	0.000	10.000	10.000	0.000	11.046

NEW PROGRAMME

SECTOR : Transport

SUB-SECTOR : Transport

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 09	Allocation for 2009-10			TF Beyond 2009-10	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
858	90393 - Automation of Transport Department NWFP (Compputerization of Route permit) (B)DDWP / /	6.000	0.000	0.000	0.000	2.000	2.000	0.000	4.000
859	90394 - Establishment of General Truck Stand at Peshawar through Public Private Partneship (Purchase of Land) (B)PDWP / /	400.000	0.000	0.000	400.000	0.000	400.000	0.000	0.000
860	90395 - Provincial Transport Policy Study (B)DDWP / /	1.000	0.000	0.000	0.000	0.500	0.500	0.000	0.500
861	90396 - Project Implementation & Management Unit for CNG Buses under Prime Minister Programme. (B)DDWP / /	21.000	0.000	0.000	0.000	7.000	7.000	0.000	14.000
Total	NEW PROGRAMME	428.000	0.000	0.000	400.000	9.500	409.500	0.000	18.500
Total	Transport	451.561	0.000	2.515	400.000	19.500	419.500	0.000	29.546