

Annual Development Programme 2007-08

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Abstract-I
Annual Development Programme 2007-08
Programme-wise summary

(Million Rs.)

S.#	Programme	# of Projects	Cost	Allocation	%age
1	ADP	955	81670	21945	55.61
	Counterpart*	42	9281	1841	4.67
	Ongoing	681	58844	15896	40.28
	New	231	12305	2967	7.52
	Tameer-i-Sarhad Programme (07-08)	1	1240	1240	3.14
2	Foreign Aid*	*	48443	7976	20.21
	Sub total (ADP+Foreign Aid)	955	130114	29920	75.82
3	Population Welfare	1	407	407	1.03
4	Districts ADP	1	1204	1204	3.05
5	Special Programmes	68		7931	20.10
	Agriculture	3		1568	3.97
	Education	10		646	1.64
	Environment	5		276	0.70
	Finance Division	5		323	0.82
	Health	13		804	2.04
	Industries	2		893	2.26
	Law & Justice	1		270	0.68
	NCD	2		24	0.06
	Planning Commission	2		130	0.33
	Pop. Welfare PSDP	2		58	0.15
	Water	13		2842	7.20
	DTF	10		97	0.24
Grand total		1025	131725	39462	100.00

Sector-wise Throwforward

(Million Rs.)

S.#	Sector	Local Cost	Exp.	Allocation	TF
1	Schools & Literacy	13305.978	3995.775	3525.800	5784.403
2	Higher Education	4363.201	962.305	1317.548	2083.348
3	Health	16508.971	3912.379	3637.655	8958.937
4	Drinking Water & Sanitation	3234.535	756.596	910.308	1567.631
5	Social Welfare	203.701	89.995	71.472	42.234
6	Auqaf, Hajj, Religious & Minority Affairs	63.070	10.790	29.760	22.520
7	Roads	17032.125	4922.105	3958.741	8151.279
8	Building & Housing	3567.545	937.759	704.423	1925.363
9	Urban Development	1092.574	126.458	160.528	805.588
10	Water	3708.137	712.763	1342.015	1653.359
11	Agriculture	1662.925	367.661	322.000	973.264
12	Forestry	957.015	354.940	292.023	310.052
13	Environment	78.402	24.647	23.576	30.179
14	Tourism	855.002	247.990	255.526	351.486
15	Power	1883.425	460.593	392.002	1030.830
16	Industries	2541.365	430.225	538.298	1572.842
17	Regional Development	8791.394	2855.985	3053.528	2881.881
18	Research & Development	258.160	76.417	68.984	112.759
19	ST&IT	322.893	114.509	100.329	108.055
20	Tameer-i-Sarhad Programme	1240.000	0.000	1240.000	0.000
ADP (Local) Total		81670.418	21359.892	21944.516	38366.010

Abstract-II
Annual Development Programme 2007-08
Sector-wise summary

(Million Rs.)

S.#	Sector	Number of projects			Cost			Provision for Current Year			% Share
		Total	F.Aid	Local	Total	Foreign	Local	Total	Foreign	Local	
1	Sch. & Lit.	91	4	87	15197.093	1891.115	13305.978	3590.800	65.000	3525.800	9.1
2	H. Education	51		51	4363.201		4363.201	1317.548		1317.548	3.3
3	Health	135	9	126	19569.056	3060.085	16508.971	4080.232	442.577	3637.655	10.3
4	DWS	61	3	58	5721.327	2486.792	3234.535	910.308	0.000	910.308	2.3
5	Social Welfare	27		27	203.701		203.701	71.472		71.472	0.2
6	Auqaf,Hajj,Relig. & Min. Affairs	8		8	63.070		63.070	29.760		29.760	0.1
7	Roads	181	3	178	33719.662	16687.537	17032.125	6483.241	2524.500	3958.741	16.4
8	B&H	63		63	3567.545		3567.545	704.423		704.423	1.8
9	Urban Dev.	10		10	1092.574		1092.574	160.528		160.528	0.4
10	Water	56	3	53	3962.980	254.843	3708.137	1342.015		1342.015	3.4
11	Agriculture	36		36	1662.925		1662.925	322.000		322.000	0.8
12	Forestry	68	3	65	4020.471	3063.456	957.015	312.023	20.000	292.023	0.8
13	Environment	7		7	78.402		78.402	23.576		23.576	0.1
14	Tourism	46		46	855.002		855.002	255.526		255.526	0.6
15	Power	8	1	7	5714.625	3831.200	1883.425	592.002	200.000	392.002	1.5
16	Industries	42	1	41	3176.032	634.667	2541.365	566.579	28.281	538.298	1.4
17	Reg. Dev.	36	13	23	25162.037	16370.643	8791.394	7697.833	4644.305	3053.528	19.5
18	R&D	10	2	8	421.306	163.146	258.160	119.906	50.922	68.984	0.3
19	ST&IT	18		18	322.893		322.893	100.329		100.329	0.3
20	TSP	1		1	1240.000		1240.000	1240.000		1240.000	3.1
21	Pop. Welfare	1		1	406.989		406.989	406.989		406.989	1.0
22	Spl. Prog	68		68	0.000			7931.041		7931.041	20.1
23	Districts ADP	1		1	1204.000		1204.000	1204.000		1204.000	3.1
TOTAL		1025	42	983	131724.891	48443.484	83281.407	39462.131	7975.585	31486.546	100

Abstract-III
ANNUAL DEVELOPMENT PROGRAMME 2007-08
Sector-Wise Local & Foreign Aid

S.#	Sector	Foreign Aid	Local			
			CP	Ongo	New	Total
1	Agriculture			285.000	37.000	322.000
2	Auqaf, Hajj, Relig.& Min. Affairs			20.760	9.000	29.760
3	Building & Housing			608.423	96.000	704.423
4	Drinking Water & Sanitation		0.610	864.198	45.500	910.308
5	Environment			13.576	10.000	23.576
6	Forestry	20.000	3.956	214.567	73.500	292.023
7	Health	442.577	77.846	3178.880	380.929	3637.655
8	Higher Education			1134.548	183.000	1317.548
9	Industries	28.281	40.000	349.298	149.000	538.298
10	Power	200.000	44.610	218.392	129.000	392.002
11	Regional Development	4644.305	1329.906	1373.122	350.500	3053.528
12	Research and Development	50.922	3.984	45.000	20.000	68.984
13	Roads	2524.500	300.200	3239.041	419.500	3958.741
14	Schools & Literacy	65.000	34.018	3046.782	445.000	3525.800
15	Social Welfare			65.172	6.300	71.472
16	ST&IT			95.329	5.000	100.329
17	Tameer-i-Sarhad Programme				1240.000	1240.000
18	Tourism			226.554	28.972	255.526
19	Urban Development			108.528	52.000	160.528
20	Water		6.190	808.825	527.000	1342.015
	Sub total	7975.585	1841.320	15895.995	4207.201	21944.516
21	Population Welfare					
22	Special Programmes					
23	District Programme					
	Grand Total					

(Million Rs.)

Total F.Aid + Local
322.000
29.760
704.423
910.308
23.576
312.023
4080.232
1317.548
566.579
592.002
7697.833
119.906
6483.241
3590.800
71.472
100.329
1240.000
255.526
160.528
1342.015
29920.101
406.989
7931.041
1204.000
39462.131

Abstract-IV
Annual Development Programme 2007-08
Sector-sub sector wise by ongoing/new programme
(ADP + Spl. Prog. + Pop. Welfare + Distt. Prog.)

(Million Rs.)

S.#	Sector	Sub sector	Ongoing		New		Total		% Share
			No.	Alloc.	No.	Alloc.	No.	Alloc.	
1	Schools & Literacy	Primary Education	26	1253.288	5	195.000	31	1448.288	11.2
		Secondary Education	44	1827.512	16	250.000	60	2077.512	
		Sub total	70	3080.800	21	445.000	91	3525.800	
2	Higher Education	College Education	30	1108.710	17	173.000	47	1281.710	4.2
		Arch. & Lib.	3	25.838	1	10.000	4	35.838	
		Sub total	33	1134.548	18	183.000	51	1317.548	
3	Health	General Hospitals	52	2017.210	11	148.000	63	2165.210	11.6
		LRH Peshawar	2	41.623	3	48.000	5	89.623	
		Med.Edu.& Training	12	383.967	5	31.000	17	414.967	
		Preventive Programme	9	101.367	3	68.000	12	169.367	
		HMC	1	2.997			1	2.997	
		Basic Health	29	706.062	8	89.429	37	795.491	
Sub total			105	3253.226	30	384.429	135	3637.655	
4	Drinking Water & Sanitation	DWS (District Programme)	45	449.198	5	8.500	50	457.698	2.9
		DWS (Provincial)	5	375.000	2	37.000	7	412.000	
		DWS (Foreign Aided)	3	0.610			3	0.610	
		DWS (Federal)	1	40.000			1	40.000	
Sub total			54	864.808	7	45.500	61	910.308	
5	Social Welfare	Social Welfare	15	52.991	4	6.300	19	59.291	0.2
		Women Development	8	12.181			8	12.181	
		Sub total	23	65.172	4	6.300	27	71.472	
6	Auqaf, Hajj, Religious & Minority Affairs	Religious Affairs	2	4.470	1	2.500	3	6.970	0.1
		Minority	3	16.290	2	6.500	5	22.790	
		Sub total	5	20.760	3	9.000	8	29.760	
7	Roads	Prov.Highways & Bridges (FHA)	18	908.266	4	7.000	22	915.266	12.6
		District Roads	93	1969.775	44	137.000	137	2106.775	
		Roads and Bridges (Provincial)	4	331.000	11	240.500	15	571.500	
		FHA			2	35.000	2	35.000	
		Roads and Bridges (F/ Aided)	3	300.200			3	300.200	
		Roads and Bridges (Federal)	1	10.000			1	10.000	
		R&B (PSDP)	1	20.000			1	20.000	
Sub total			120	3539.241	61	419.500	181	3958.741	
8	Building & Housing	Administration			2	12.000	2	12.000	2.2
		General Administration (E&AD)	1	1.597			1	1.597	
		B&H (District Programme)	22	275.059	5	17.500	27	292.559	
		B&H (Provincial Programme)	21	300.890	6	46.500	27	347.390	
		B&H (Housing Department)	4	12.500	1	20.000	5	32.500	
		B&H (PBMC)	1	18.377			1	18.377	
Sub total			49	608.423	14	96.000	63	704.423	
9	Urban Development	Urban Development	7	108.528	3	52.000	10	160.528	0.5
		Sub total	7	108.528	3	52.000	10	160.528	
10	Water	Water	41	815.015	15	527.000	56	1342.015	4.3
		Sub total	41	815.015	15	527.000	56	1342.015	

Abstract-IV
Annual Development Programme 2007-08
Sector-sub sector wise by ongoing/new programme
(ADP + Spl. Prog. + Pop. Welfare + Distt. Prog.)

(Million Rs.)

S.#	Sector	Sub sector	Ongoing		New		Total		% Share
			No.	Alloc.	No.	Alloc.	No.	Alloc.	
11	Agriculture	Agriculture Extension	6	21.000	3	13.000	9	34.000	1.0
		Agriculture Mechanization	1	10.000			1	10.000	
		On-Farm Water Management	3	40.000			3	40.000	
		Agriculture Research Systems	8	50.830	2	9.000	10	59.830	
		Livestock and Dairy Development	6	162.020	2	6.000	8	168.020	
		Veterinary Research	1	0.150	3	9.000	4	9.150	
		Agricultural Planning	1	1.000			1	1.000	
Sub total			26	285.000	10	37.000	36	322.000	
12	Forestry	Forestry	33	145.515	7	36.000	40	181.515	0.9
		Wildlife	12	54.560	3	22.500	15	77.060	
		Sericulture	5	7.659	1	1.000	6	8.659	
		Fisheries	2	10.789	5	14.000	7	24.789	
Sub total			52	218.523	16	73.500	68	292.023	
13	Environment	Environment	5	13.576	2	10.000	7	23.576	0.1
		Sub total	5	13.576	2	10.000	7	23.576	
14	Tourism	Tourism	7	126.724	2	11.000	9	137.724	0.8
		Archaeology	13	39.200			13	39.200	
		Sports	14	43.029	7	15.972	21	59.001	
		Culture	2	17.601	1	2.000	3	19.601	
Sub total			36	226.554	10	28.972	46	255.526	
15	Power	Power	6	263.002	2	129.000	8	392.002	1.2
		Sub total	6	263.002	2	129.000	8	392.002	
16	Industries	Printing & Stationery			1	70.000	1	70.000	1.7
		SIDB	10	60.413	1	10.000	11	70.413	
		SDA	4	35.830			4	35.830	
		Labour Welfare	2	2.141			2	2.141	
		Tech. Edu. & Manpower Trg.	15	278.974	7	69.000	22	347.974	
		Minerals	2	11.940			2	11.940	
Sub total			33	389.298	9	149.000	42	538.298	
17	Regional Development	Multi Sectoral Development	16	2267.605	5	355.000	21	2622.605	9.7
		Local Development	13	425.423	2	5.500	15	430.923	
		Sub total	29	2693.028	7	360.500	36	3053.528	
18	R&D	Research and Development	9	48.984	1	20.000	10	68.984	0.2
		Sub total	9	48.984	1	20.000	10	68.984	
19	ST&IT	Information Technology	15	77.785	1	5.000	16	82.785	0.3
		Science & Technology	2	17.544			2	17.544	
		Sub total	17	95.329	1	5.000	18	100.329	
20	TSP	Tameer-i-Sarhad Programme			1	1240.000	1	1240.000	3.9
		Total ADP	720	17723.815	235	4220.701	955	21944.516	

Abstract-IV
Annual Development Programme 2007-08
Sector-sub sector wise by ongoing/new programme
(ADP + Spl. Prog. + Pop. Welfare + Distt. Prog.)

(Million Rs.)

S.#	Sector	Sub sector	Ongoing		New		Total		% Share
			No.	Alloc.	No.	Alloc.	No.	Alloc.	
21	Special Programmes	Agriculture					3	1568.106	25.2
		Education					10	646.294	
		Environment					5	275.893	
		Finance Division					5	322.900	
		Health					13	804.000	
		Industries					2	893.025	
		Law & Justice					1	270.000	
		NCD					2	24.000	
		Planning Commission					2	129.800	
		Pop. Welfare PSDP					2	58.351	
		Water					13	2842.000	
		DTF					10	96.672	
Sub total							68	7931.041	
22	Population Welfare		1	406.989			1	406.989	1.3
23	Districts ADP				1	1204.000	1	1204.000	3.8
GRAND TOTAL			721	18130.804	236	5424.701	1025	31486.546	100.0

Abstract-V
Annual Development Programme 2007-08
Districts ADP (Provincial Finance Commission Award Allocation)

(Million Rs.)

S.No.	District	District Share	TMA Share	Total	%age
1	Abbottabad	33.928	14.566	48.494	4.5
2	Bannu	29.467	12.616	42.083	3.9
3	Battagram	19.119	8.226	27.345	2.5
4	Buner	24.065	10.340	34.405	3.2
5	Charsadda	39.330	16.843	56.173	5.2
6	Chitral	17.844	7.641	25.485	2.4
7	D.I.Khan	35.445	15.184	50.629	4.7
8	Hangu	17.783	7.609	25.392	2.3
9	Haripur	27.767	11.900	39.667	3.7
10	Karak	21.698	9.299	30.997	2.9
11	Kohat	24.763	10.600	35.363	3.3
12	Kohistan	32.107	13.754	45.861	4.2
13	Lakki Marwat	24.824	10.633	35.457	3.3
14	Lower Dir	29.831	12.779	42.610	3.9
15	Malakand Agency	20.636	8.844	29.480	2.7
16	Mansehra	42.880	18.370	61.250	5.7
17	Mardan	51.863	22.240	74.103	6.8
18	Nowshera	34.292	14.696	48.988	4.5
19	Peshawar	72.863	31.214	104.077	9.6
20	Shangla	25.582	10.958	36.540	3.4
21	Swabi	39.269	16.843	56.112	5.2
22	Swat	47.159	20.224	67.383	6.2
23	Tank	17.237	7.381	24.618	2.3
24	Upper Dir	28.921	12.388	41.309	3.8
Sub total		758.673	325.148	1083.821	100.0
Additional Grant on need basis				120.420	
Total				1204.241	