

Proposal for ADP 2021-22

(Rs in Million)

S. No	ADP #/Code	Scheme Name	Cost	Expnd upto 30-6-2021	Allocation 2021-22			TF	Remarks
					Cap	Rev	Total		
Sector: Home & Tribal Affairs									
(Khyber Pakhtunkhwa) HTAs (On-going)									
1	991/180093	Reformation & Skills Development facilities for Probationers(Rule of Law Road map) DDWP 02/01/20	76.297	39.667		40.000	40.000	3.370	
2	992/180104	Case Management System in the Directorate of Prosecution and its District Offices (Rule of Law Road map) DDWP 01/08/19	94.927	35.000		40.000	40.000	19.927	
3	993/180518	Computerization of Arms Licenses in the remaining Districts of khyber Pakhtunkhwa DDWP 06/11/19	50.976	25.000		15.000	15.000	10.976	
4	994/170331	Establishment of Forensic Science Laboratory (FSL) at Peshawar (UNDP Assisted).	0.001	0.000		0.001	0.001	0.000	
5	996/200089	Establishment & Strengthening of Civilian oversight Bodies under Khyber Pakhtunkhwa Police Act, 2017. DDWP	100.000	20.406		50.000	50.000	29.594	
6		Acquisition of land for construction of Forensic Science Labaoratory at Peshawar PDWP 25-02-2021	320.000	0.000	20.000	0.000	20.000	300.000	
Total			642.201	120.073	20.000	145.001	165.001	363.867	
(Khyber Pakhtunkhwa) HTAs (New)									
7		Establishment of Road, Installation of Electricity, Transformer and Connection, Procurement of Items for Khyber Pakhtunkhwa Prosecution Training Academy	68.000	0.000	0.000	20.000	20.000	48.000	
Total			68.000	0.000	0.000	20.000	20.000	48.000	
(Khyber Pakhtunkhwa) Police (On-going)									
8	998/20602	Construction of Central Police Office in Peshawar. PDWP	658.830	567.282	91.548		91.548	0.000	
9	999/140150	Establishment of Project Management Unit (PMU) for Safe City Project Peshawar.PDWP	142.608	95.000		20.000	20.000	27.608	Fututre of the scheme will be decided by the Competent authority
10	1000/140263	F/S & Construction of Headquarters for Counter Terrorism Department at District Peshawar(Ternab) PDWP	231.573	206.574	24.999		24.999	0.000	
11	1002/160541	F/S and construction of Bachelor Hostel of Police at Police lines Peshawar PDWP	218.536	184.346	34.190		34.190	0.000	
12	1004/200033	Acquisition of Land for Heavy Firing Range adjacent to Elite Police Training Center, Nowshera PDWP	203.000	30.611	100.000		100.000	72.389	
13	1007/120248	Special Development Support for Khyber Pakhtunkhwa Police (Tor Ghar = Rs. 400.00 M Phase-III) PDWP	2000.000	1431.053	100.000		100.000	468.947	
14	1008/130378	Special Development Support for Khyber Pakhtunkhwa Police,SDSP IV.PDWP	1048.000	737.013	100.000		100.000	210.987	
15	1011/140807	F/S and Dev. of Police Infrastructure in Khyber Pakhtunkhwa (Police Station at Kabalgram, Chauga, Olandar, Dandai District Shangla,Swari at District Buner, Gawaleri and Gat-Poechar at District Swat, Kuz Paro at District Kohistan)PDWP	345.000	252.430	50.000		50.000	42.570	
16	1012/160133	F/S and Strenthening of Police Infrastructure in Khyber Pakhtunkhwa PDWP	425.020	137.686	50.000		50.000	237.334	
17	1013/160542	F/S and Construction of Model Police Station at each Tehsil & Town Headquarter of Khyber Pakhtunkhwa (13 No.) (Phase-I),PDWP	1107.410	326.283	150.000		150.000	631.127	
18	1014/160544	F/S and Construction of Regional Headquarters for Counter Terrorism	660.594	281.310	100.000		100.000	279.284	

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19	1015/190432	Refurbishment of existing Police Station and construction of new Police Stations PDWP	145.215	25.000	101.592		101.592	18.623	
20	1016/200162	Establishment of Police Post at Tehkal, Peshawar DDWP	25.000	5.000	20.000		20.000	0.000	land not yet available
21	1017/190142	E-Enablement of Special Branch Phase-II. PDWP	109.809	0.001		20.000	20.000	89.808	
22	1018/200123	F/S & Construction of Police Stations and Police Posts in Malakand Division PDWP	450.000	10.000	100.000		100.000	340.000	
Total			7770.595	4289.589	1022.329	40.000	1062.329	2418.677	

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(Khyber Pakhtunkhwa) Police (New)									
23		Purchase of land for construction of Police Lines Shangla	75.220	0.000	50.000		50.000	25.220	Non-ADP summary approved needs to be reflected in the ADP 2021-22 (P1)
24		Construction of Police Station Jani Khel Bannu	100.000	0.000	40.000		40.000	60.000	Non-ADP summary approved needs to be reflected in the ADP 2021-22 (P1)
25		Purchase of land for access road to joint Police training center (JPTC) Hakim Abad Nowshera	16.194	0.000	16.194		16.194	0.000	Non-ADP summary approved needs to be reflected in the ADP 2021-22 (P1)
26		Construction of DIG Tele Office at Mera Kachori	500.000	0.000	50.000	0.000	50.000	450.000	
27		Revamping of Counter Terrorism Department including Newly Merged Districts of Khyber Pakhtunkhwa	1893.000	0.000	0.000	1893.000	1893.000	0.000	
Total			2584.414	0.000	156.194	1893.000	2049.194	535.220	
(Khyber Pakhtunkhwa) Prisons (on-going)									
28	1019/150272	Feasibility Study and Construction of Central Prison D.I.Khan on existing Site (Phase-II) PDWP	812.996	360.474	50.000		50.000	402.522	
29	1020/170041	Establishment of Planning and Monitoring Cell at Inspectorate General of Prisons, Khyber Pakhtunkhwa. DDWP	31.606	21.606		10.000	10.000	0.000	cost neutral extension granted.
30	1021/120189	Construction of District Jail Swabi. (Phase-II) PDWP	1398.000	510.932	300.000		300.000	587.068	
31	1022/140132	Re-Construction of District Jail Swat.PDWP	707.000	634.403	72.597		72.597	0.000	
32	1025/140205	F/S & Construction of Admin Blocks and Barracks for Watch & Ward staff in central Jails of Khyber Pakhtunkhwa.PDWP	450.700	354.636	78.063		78.063	18.001	
33	1028/200032	Security Enhancement of Central prison, Mardan PDWP	68.813	0.001	68.812		68.812	0.000	
34	1030/180090	Feasibility Study for Prison Industries and Skill Development of Prisoners.(Rule of Law Road map). PDWP	51.972	0.001	40.000		40.000	11.971	
Total			3521.087	1882.053	609.472	10.000	619.472	1019.562	

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(Khyber Pakhtunkhwa) Prisons (new Schemes)									
35		Connectivity of NAB court, NAB Detention Cells & Prisons through Video Link.	3.224	0	0	3.224	3.224	0	
36		Feasibility Study, Planning, Designing and Construction of Central Prison Peshawar (Phase-II).	3206.45	0	100.000	0.000	100.000	3106.450	Non ADP summary approved
Total			3209.674	0.000	100.000	3.224	103.224	3106.450	
(Merged Areas) HTAs (On-going)									
37	1032/191586-180582	De-Radicalization/Rehabilitation Center in Tribal Districts. [MA]PDWP	566.778	528.304		38.474	38.474	0.000	PC-I revised
38	1033/191588-030435	Creation of Crisis Management Cell in FATA Secretariat. [MA] FDWP	135.435	123.187		12.248	12.248	0.000	Cost neutral extension granted
Total			702.213	651.491	0.000	50.722	50.722	0.000	
(Merged Areas) Police (On-going)									
39	1048/191179-170342	Construction and Rehabilitation of Levy Barraks, Levy Picquets and Lockups in All Agencies /FRs. [MA] FDWP	396.548	161.251	235.297		235.297	0.000	
40	1049/191587-100205	Establishment of Levy Training Center at Shah Kass, Khyber Agency. [MA] FDWP	173.120	138.448		24.671	24.671	10.001	the scheme is in process for 3rd time cost neutral extention. P&DD is already requested for cost neutral extension.
41	1053/19139	Consruction of small levy khassadar head quarter at Paya jawaki sub Division kohat DDWP	17.000	0.000	17.000		17.000	0.000	DFC scheme approved by DDWP but AA not yet issued due to land issue
Total			586.668	299.699	252.297	24.671	276.968	10.001	

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(AIP) HTAs (On-going)									
42	1056/195240	Extension of Prosecution Services in Merged Districts (AIP) PDWP	126.704	20.000		30.000	30.000	76.704	
43	1057/195241	Extension of Parole and Probation Services in Merged Districts (AIP) PDWP	47.125	10.000		37.125	37.125	0.000	
Total			173.829	30.000	0.000	67.125	67.125	76.704	
(AIP) HTAs (NEW)									
44		Computerization of Arms Licenses in Newly Merged Districts	140.000	0.000		20.000	20.000	120.000	
Total			140.000	0.000	0.000	20.000	20.000	120.000	
(AIP) Police Ongoing									
45	1058/195238	F/S & Construction of Police Stations and Police Posts including Levies transformations (AIP) PDWP	7191.990	200.000	1000.000		1000.000	6191.990	
46	1059/195239	Training Programs for Police and Levies along with necessary equipments (AIP) PDWP	1267.727	1160.000		107.000	107.700	1160.027	
Total			8459.717	1360.000	1000.000	107.000	1107.700	7352.017	
(AIP) Police (New)									
47		Establishment of Police line at Meram Shah Sub Division North Waziristan Tribal	796.73	0	100		100	696.73	Non-ADP summary approved needs to be reflected in the ADP 2021-22
48		Strengthening of Counter Terrorism department in newly merged districts of khyber pakhtukhwa	112.000	0.000	112.000		112.000	0	Non-ADP summary approved needs to be reflected in the ADP 2021-22
Total			908.730	0.000	212.000	0.000	212.000	696.730	
(AIP) Prison (On-going)									
49	1061/195237	Improvement of existing Political lockups (Sub Jails) and providing Arms & Ammunitions along with other necessary equipments (AIP) PDWP	817.590	460.000	200.000	0.000	200.000	157.590	
50	1062/200088	F/S for Construction of District Jails in Merged Districts (AIP) DDWP	20.000	20.000	20.000	0.000	20.000	0.000	The scheme may be throw forwarded with 20.000 Million as the feasibility is not yet completed due to non availability of land (PI)
Total			837.590	480.000	220.000	0.000	220.000	157.590	
Total (Ongoing):			22693.900	9112.905	3124.098	444.519	3568.617	11321.714	
Total (New):			6770.818	0.000	468.194	1936.224	2404.418	4458.400	
Grand Total (Ongoing + New):			29464.718	9112.905	3592.292	2380.743	5973.035	15780.114	