

2.1 Financial Executive Summary - AMP 2017-18

Amounts: Rs. in million

Sr. No.	MAINTENANCE ACTIVITY	Punjab North	Punjab South	Sindh North	Sindh South	Khyber Pakhtunkhwa	Balochistan North	Balochistan South	Balochistan West Makran	Northern Areas	Gilgit-Baltistan	Muzaffarabad	M'way	M'ways	Global Allocation	Total (Rs. Million)
													(M-1)	(M-4)		
1	Routine Maintenance	362.28	638.74	638.92	513.95	701.97	800.30	262.67	161.29	218.39	35.80	115.41	163.64	112.50		4,725.82
2	Routine Maintenance Grant for KKH & S-1 (FWO)									119.25	342.00					461.25
3	Periodic Maintenance (Functional Overlay)	1,063.12	608.66	-	270.51	-	202.89	81.15	322.14	-	-	27.05	-	165.35		2,740.87
4	Periodic Maintenance (Structural Overlay)	143.12	1,162.36	2,000.51	725.93	1,523.77	1,298.17	-	-	362.57	392.85	116.95	515.19	138.66		8,380.08
5	Rehabilitation	750.00	363.34	80.00	450.33	-	-	240.00	215.00	100.00	-	-	-	-		2,198.68
6	Highway Safety	100.00	120.00	120.00	100.00	100.00	100.00	50.00	50.00	80.00	50.00	50.00	50.00	30.00		1,000.00
7	Global allocation for Periodic Maint.														1,911.30	1,911.30
A. SUB-TOTAL (sum of Sr. No. 1 to 5)		2,418.53	2,893.10	2,839.42	2,060.72	2,325.74	2,401.35	633.82	748.42	880.21	820.64	309.41	728.82	446.50	1,911.30	21,418.00
8	i	Corridor Management (incl. Emergency Response Centers)													100.00	100.00
	ii	Toll Plazas & Weigh Stations													600.00	600.00
	iii	Administrative expenses (services)										150.00		1500.00	1,650.00	
	iv	Logistic expenses / Survey Equipments													90.00	90.00
	v	Afforestation along national highways													100.00	100.00
	vi	Emergency maintenance allocation													500.00	500.00
	vii	Special Maintenance													1500.00	1,500.00
	viii	Preventive Maintenance													175.00	175.00
	ix	Hill Slope Stability Program & Road Protection Works													150.00	150.00
	x	Consultancy (Survey, Design, Monitoring, Revenue Surveys, etc.)													100.00	100.00
	xi	Geometrics Improvement													200.00	200.00
	xii	Bridge / Culvert Structural Maintenance													600.00	600.00
	xiii	Promotion of sports and cultural activities													20.00	20.00
	xiv	HRTC (Counterpart fund)													60.00	60.00
B. SUB-TOTAL (sum of Sr. No. 6)										150.00					5,695.00	5,845.00
C. TOTAL (A+B)		2,418.53	2,893.10	2,839.42	2,060.72	2,325.74	2,401.35	633.82	748.42	1,030.21	820.64	309.41	728.82	446.50	7,606.30	27,263.00
Note: All the schemes/expenditures will only be approved by Member (Planning) / Chairman NHA for Global Allocations.																
D. Funds for previous years AMPs works																21,269.42
GRAND TOTAL (C+D)																48,532.42

2.1. Financial Executive Summary – AMP 2018-19

Amounts: Rs. in million																
Sr. No.	MAINTENANCE ACTIVITY	Punjab North	Punjab South	Sindh North	Sindh South	Khyber Pakhtunkhwa	Balochistan North	Balochistan South	Balochistan West Makran	Northern Areas	Gilgit-Baltistan	Muzaffarabad	M'way (M-1)	M'ways (M-4)	Global Allocation	Total (Rs. Million)
1	Routine Maintenance	396.05	575.42	576.99	554.08	627.25	702.36	311.01	218.46	171.29	22.30	150.05	179.88	90.80		4,575.93
2	Routine Maintenance Grant for KKH & S-1 (FWO)									152.99	562.81					715.80
3	Periodic Maintenance (Functional Overlay)	299.84	105.26	464.42	354.89	165.86	319.34	365.59	830.28	-	444.60	44.44	-	-		3,394.51
4	Periodic Maintenance (Structural Overlay)	1,367.34	2,645.07	1,782.56	879.85	1,144.04	827.52	1,125.81	-	823.77	-	156.29	769.84	363.29		11,885.37
5	Rehabilitation	1,638.78	860.76	99.99	644.44	1,034.77	738.68	114.41	-	160.00	153.00		-	-		5,444.81
6	Highway Safety	120.00	140.00	140.00	120.00	120.00	100.00	70.00	70.00	120.00	70.00	70.00	70.00	50.00		1,260.00
A. SUB-TOTAL (sum of Sr. No. 1 to 6)		3,822.01	4,326.50	3,063.96	2,553.25	3,091.92	2,687.89	1,986.82	1,118.74	1,428.04	1,252.70	420.78	1,019.71	504.09	-	27,276.42
7	i Corridor Management (incl. Emergency Response Centers)														100.00	100.00
	ii Toll Plazas & Weigh Stations (funds of Rs. 300 million for ETTM System Installation on 88 & 120 Lanes)												200		700.00	900.00
	iii Administrative expenses (services)														1500.00	1,500.00
	iv Logistic expenses / Survey Equipments														200.00	200.00
	v Afforestation along national highways														100.00	100.00
	vi Emergency maintenance allocation														500.00	500.00
	vii Special Maintenance														1200.00	1,200.00
	viii Preventive Maintenance														100.00	100.00
	ix Hill Slope Stability Program & Road Protection Works														100.00	100.00
	x Consultancy (Survey, Design, Monitoring, Revenue Surveys (GIS), etc.)														350.00	350.00
	xi Geometrics Improvement														200.00	200.00
	xii Bridge / Culvert Structural Maintenance														500.00	500.00
	xiii Promotion of sports and cultural activities														20.00	20.00
	xiv HRTC (Counterpart fund)														60.00	60.00
B. SUB-TOTAL (sum of Sr. No. 7)		-	-	-	-	-	-	-	-	-	-	-	200.00	-	5,630.00	5,830.00
C. TOTAL (A+B)		3,822.01	4,326.50	3,063.96	2,553.25	3,091.92	2,687.89	1,986.82	1,118.74	1,428.04	1,252.70	420.78	1,219.71	504.09	5,630.00	33,106.42
Note: All the schemes/expenditures will only be approved by Member (Engg. Coord.) / Chairman NHA for Global Allocations.																
D. Carry forward from previous years liabilities																
GRAND TOTAL (C+D)																
															30,555.97	
															63,662.39	

Executive Summary of AMP 2019-20

Sr.	MAINTENANCE ACTIVITY	Punjab North	Punjab South	Sindh North	Sindh South	Khyber Pakhtunkhwa	Balochistan North	Balochistan South	Balochistan West Makran	Northern Areas	Gilgit Baltistan	Muzaffarabad	Motorways		Global Allocation	Total
													(M-1)	(M-4)		
1	Routine Maintenance	447.22	631.78	642.82	606.72	686.84	790.44	445.21	352.89	187.56	27.60	164.30	248.48	99.43	-	5,331.27
2	Routine Maintenance Grant for KKH & S-1	-	-	-	-	-	-	-	-	119.25	467.25	-	-	-	-	586.50
3	Periodic Maintenance (Functional Overlay)	247.14	138.48	79.14	141.54	-	1,352.06	409.23	861.01	-	-	-	-	-	-	3,228.60
4	Periodic Maintenance (Structural Overlay)	2,507.60	2,433.13	1,840.36	1,607.23	1,290.93	122.38	708.89	-	1,204.37	-	118.25	858.82	341.34	-	13,033.27
5	Rehabilitation	675.79	-	163.66	175.33	1,216.11	818.21	-	-	-	-	-	-	-	-	3,049.10
6	Highway Safety	75.00	75.00	75.00	75.00	75.00	75.00	50.00	50.00	75.00	50.00	50.00	50.00	75.00	-	850.00
A. SUB-TOTAL (Sum of Sr. No. 1 to 6)		3,952.74	3,278.38	2,800.98	2,605.81	3,268.87	3,158.09	1,613.33	1,263.90	1,586.18	544.85	332.55	1,157.30	515.76	-	26,078.74
i Corridor Management															200	200
ii Toll Plazas & Weigh Stations															850	850
iii Administrative expenses (services)															1,500	1,500
iv Logistic expenses / Survey Equipment															200	200
v Afforestation along national highways															100	100
vi Emergency maintenance allocation															500	500
7 vii Special Maintenance															2,000	2,000
viii Hill Slope Stability Program & Road Protection Works															100	100
ix Consultancy (Survey, Design, Monitoring, Revenue Surveys (GIS), etc.)															650	650
x Geometrics Improvement															900	900
xi Bridge / Culvert Structural Maintenance															1,000	1,000
xii Promotion of sports and cultural activities															20	20
xiii HRTC (Counterpart fund)															395	395
B. SUB-TOTAL (Sum of Sr. No. 7)		-	-	-	-	-	-	-	-	-	-	-	-	-	8,415.00	8,415.00
C. TOTAL (A+B)		3,952.74	3,278.38	2,800.98	2,605.81	3,268.87	3,158.09	1,613.33	1,263.90	1,586.18	544.85	332.55	1,157.30	515.76	8,415.00	34,493.74
Note: All the schemes/expenditures will only be approved by Member (Engg. Coord.) / Chairman NHA for Global Allocations.																
D. Carry forward from previous years (liabilities + Commitments)																
GRAND TOTAL (C+D)																
															20,223.66	
															54,717.40	

FINANCIAL EXECUTIVE SUMMARY – AMP 2020-21

Sr. No.	MAINTENANCE ACTIVITY	Punjab North	Punjab South	Sindh North	Sindh South	Khyber Pakhtunkhwa	Balochistan North	Balochistan South	Balochistan West Makran	Northern Areas	Gilgit-Baltistan	Muzaffarabad	M'way	M'ways	M-2	Global Allocation	Total (Rs. Million)
													(M-1) & E-35	(M-4)			
1	Routine Maintenance	481.09	799.84	708.71	678.97	922.51	807.49	451.40	456.95	206.31	127.38	178.49	273.56	159.75	50.82		6,303.30
1	Routine Maintenance with Grant for KKH & S-1 (FWO)									119.25	467.25						586.50
2	Periodic Maintenance (Functional Overlay)	-	-	-	690.05	62.52	1,133.48	628.65	230.81	71.61	-	27.48	-	-			2,844.60
3	Periodic Maintenance (Structural Overlay)	3,604.03	2,752.80	3,081.04	1,001.11	2,015.08	1,368.73	1,004.27	215.12	1,788.21	-	29.73	680.98	559.74			18,100.85
4	Periodic Maintenance (Previous AMPs) Additional Allocations for revised Strategy	143.73	81.75	-	-	-	62.21										287.69
5	Rehabilitation		1,180.67	275.47	555.61	934.97	-	-		152.76		245.69	-		103.25		3,448.43
6	Highway Safety	80.00	80.00	85.00	85.00	85.00	90.00	80.00	75.00	80.00	80.00	83.00	90.00	83.00	80.00		1,156.00
A. SUB-TOTAL (sum of Sr. No. 1 to 6)		4,308.85	4,895.07	4,150.22	3,010.75	4,020.08	3,461.92	2,164.32	977.88	2,418.15	674.63	564.39	1,044.54	802.50	234.07		32,727.37
7	i Corridor Management															700.00	700.00
	ii Toll Plazas & Weigh Stations (Including Funds requirement of MIS Revenue)															900.00	900.00
	iii Administrative expenses (services l/c Provision of 10 Nos. Trainee Engineers)															1500.00	1,500.00
	iv Logistic expenses / Survey Equipments															200.00	200.00
	v Afforestation along national highways															100.00	100.00
	vi Emergency maintenance allocation															500.00	500.00
	vii Special Maintenance For newly Federalized Roads including Already approval Conveyed in light of 344th NHEB decision mounting to Rs. 798.08 Millions															1500.00	1,500.00
	viii Special Maintenance															1500.00	1,500.00
	ix Hill Slope Stability Program & Road Protection Works															100.00	100.00
	x Consultancy (Survey, Design, Monitoring, Revenue Surveys (GIS), etc.)															700.00	700.00
	xi Geometrics Improvement (incl.Land acquisition for Geometric Improvement)															700.00	700.00
	xii Bridge / Culvert Structural Maintenance															1000.00	1,000.00
	xiii Promotion of sports and cultural activities															45.00	45.00
	xiv HRTC (Counterpart fund)															395.00	395.00
B. SUB-TOTAL (sum of Sr. No. 7)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,840.00	9,840.00
C. TOTAL (A+B)		4,308.85	4,895.07	4,150.22	3,010.75	4,020.08	3,461.92	2,164.32	977.88	2,418.15	674.63	564.39	1,044.54	802.50		9,840.00	42,567.37

Note: All the schemes/expenditures will only be approved by Member (Engg. Coord.) / Chairman NHA for Global Allocations.

D. Carry forward from previous years liabilities**** **16,818.54**

E. Carry Forward From Previous AMPs un-Awarded Schemes for Re-Validation (NHEB Directions in 347th Meeting) **2,694.22**