



Demands For Grants Developmental Expenditures 2021-22

Vol-III (Part L)

Finance Department
Government of Khyber Pakhtunkhwa



**DEMANDS FOR GRANTS
DEVELOPMENTAL EXPENDITURE
FOR 2021-22**

VOL-III (PART-L)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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GENERAL ABSTRACT OF DISBURSEMENT (SETTLED)

DEMAND NO.	MAJOR HEADS	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
50	DEVELOPMENT	21,384,000,000	20,772,841,000	32,991,000,000
51	RURAL AND URBAN DEVELOPMENT	25,230,000,000	26,566,668,000	40,483,000,000
52	PUBLIC HEALTH ENGINEERING	3,548,000,000	4,116,446,000	5,908,000,000
53	EDUCATION AND TRAINING	17,289,000,000	17,015,143,000	16,449,000,000
54	HEALTH SERVICES	11,717,000,000	12,905,839,000	17,367,000,000
55	CONSTRUCTION OF IRRIGATION	9,581,000,000	12,706,343,000	12,867,000,000
56	CONSTRUCTION OF ROADS, HIGHWAYS AND BRIDGES	15,251,000,000	21,731,496,000	23,935,000,000
57	SPECIAL PROGRAMME	-	17,575,369,351	19,840,962,000
58	DISTRICT PROGRAMME	44,571,000,000	8,700,000,000	15,000,000,000
60	NEWLY MERGED AREAS	95,932,000,000	58,372,059,000	100,418,500,000
TOTAL		244,503,000,000	200,462,204,351	285,259,462,000
59	FOREIGN AIDED PROJECTS	73,354,000,000	49,529,315,000	85,815,205,000
GRAND TOTAL		317,857,000,000	249,991,519,351	371,074,667,000

GENERAL ABSTRACT OF DISBURSEMENT

Grant No	FUND CODE	Major Heads/programs	Budget Estimates 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
050	NC22058	DEVELOPMENT (Revenue)	10,843,897,000	11,634,673,187	21,491,251,000
050	NC12058	DEVELOPMENT (Capital)	10,540,103,000	9,138,167,813	11,499,749,000
051	NC12059	RURAL AND URBAN DEVELOPMENT (Capital)	21,964,405,000	24,864,765,000	34,716,994,000
051	NC22059	RURAL AND URBAN DEVELOPMENT (Revenue)	3,265,595,000	1,701,903,000	5,766,006,000
052	NC12060	PUBLIC HEALTH ENGINEERING (Capital)	3,505,768,000	4,069,964,000	5,828,212,000
052	NC22060	PUBLIC HEALTH ENGINEERING (Revenue)	42,232,000	46,482,000	79,788,000
053	NC12061	EDUCATION AND TRAINING (Capital)	13,421,512,000	12,712,738,000	12,121,503,000
053	NC22061	EDUCATION AND TRAINING (Revenue)	3,867,488,000	4,302,405,000	4,327,497,000
054	NC22062	HEALTH SERVICES (Revenue)	6,712,118,000	5,455,273,788	8,098,262,000
054	NC12062	HEALTH SERVICES (Capital)	5,004,882,000	7,450,565,212	9,268,738,000
055	NC12063	CONSTRUCTION OF IRRIGATION (Capital)	9,387,195,000	12,584,076,587	12,612,562,000
055	NC22063	CONSTRUCTION OF IRRIGATION (Revenue)	193,805,000	122,266,413	254,438,000
056	NC22064	CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG	10,000,000	2,500,000	60,000,000
056	NC12064	CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG	15,241,000,000	21,728,996,000	23,875,000,000
057	NC12066	SPECIAL PROGRAMME (Capital)	0	16,110,778,351	18,241,713,000
057	NC22066	SPECIAL PROGRAMME (Revenue)	0	1,464,591,000	1,599,249,000
058	NC12067	DISTRICT PROGRAMME (Capital)	44,571,000,000	8,700,000,000	15,000,000,000
059	NC12099	FOREIGN PROJECT ASSISTANCE (Capital)	73,354,000,000	49,529,315,000	85,815,205,000
Grand Total			221925,000,000	191619,460,351	270656,167,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
DEVELOPMENT (Revenue)	<u>10,843,897,000</u>	<u>11,634,673,187</u>	<u>21,491,251,000</u>
FOOD	<u>10,000,000</u>	<u>5,591,000</u>	<u>30,000,000</u>
Food	10,000,000	5,591,000	30,000,000
INFORMATION	<u>91,740,000</u>	<u>39,840,000</u>	<u>55,260,000</u>
Information Department	91,740,000	39,840,000	55,260,000
MINES AND MINERALS	<u>230,000,000</u>	<u>189,248,000</u>	<u>221,000,000</u>
Mines and Minerals	230,000,000	189,248,000	221,000,000
LABOUR	<u>181,000,000</u>	<u>54,775,000</u>	<u>306,000,000</u>
Labour	181,000,000	54,775,000	306,000,000
HOME	<u>144,683,000</u>	<u>139,683,000</u>	<u>190,395,000</u>
Police	25,002,000	25,002,000	40,000,000
Prisons	9,607,000	12,607,000	11,400,000
HTAs	110,074,000	102,074,000	138,995,000
SOCIAL WELFARE	<u>155,060,000</u>	<u>303,286,000</u>	<u>271,820,000</u>
Social Welfare	120,490,000	272,752,000	237,102,000
Women Development	34,570,000	30,534,000	34,718,000
LAW & JUSTICE	<u>47,181,000</u>	<u>46,438,000</u>	<u>10,500,000</u>
Law & Justice	8,000,000	5,100,000	2,000,000
Peshawar High Court	39,181,000	41,338,000	8,500,000
AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS	<u>129,710,000</u>	<u>123,407,990</u>	<u>336,031,000</u>
Minority Affairs	91,000,000	89,828,990	73,241,000
Religious Affairs	38,710,000	33,579,000	262,790,000
RELIEF & REHABILITATION	<u>874,720,000</u>	<u>1,274,138,500</u>	<u>969,232,000</u>
Relief and Rehabilitation	874,720,000	1,274,138,500	969,232,000
AGRICULTURE	<u>3,701,517,000</u>	<u>3,573,997,397</u>	<u>4,822,829,000</u>
Agriculture Extension	656,890,000	503,946,000	1,085,841,000
Soil Conservation	721,404,000	721,404,000	670,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
Agriculture Mechanization	83,070,000	46,442,000	63,000,000
On-Farm Water Management	750,001,000	753,632,000	1,104,863,000
Agriculture Univeristy	50,000,000	28,460,000	70,900,000
Crop Reporting Services	46,555,000	23,000,000	31,823,000
Agriculture Research Systems	330,873,000	312,366,397	253,000,000
Livestock Reserach & Development	40,000,000	33,760,000	14,363,000
Livestock & Dairy Development(Extension)	479,411,000	675,919,000	1,113,809,000
Co-operatives	5,000,000	10,052,000	22,203,000
Agricultural Planning	358,313,000	175,500,000	218,027,000
Fisheries	180,000,000	289,516,000	175,000,000
FORESTRY	<u>2,466,507,000</u>	<u>2,237,458,000</u>	<u>3,236,300,000</u>
Forestry	2,065,590,000	1,816,056,000	2,310,619,000
Wildlife	372,554,000	393,689,000	882,696,000
Sericulture/NTFP	11,000,000	11,000,000	10,000,000
Pakistan Forest Institute (PFI)	17,363,000	16,713,000	32,985,000
ENVIRONMENT	<u>30,000,000</u>	<u>18,858,000</u>	<u>40,000,000</u>
Environment	30,000,000	18,858,000	40,000,000
SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR	<u>1,019,968,000</u>	<u>1,826,565,300</u>	<u>8,542,617,000</u>
Tourism	291,001,000	515,863,600	6,627,131,000
Youth Affairs	40,000,000		501,000,000
Archaeology	132,984,000	113,299,000	210,939,000
Sports	540,982,000	1,182,402,700	997,547,000
Culture	15,001,000	15,000,000	206,000,000
INDUSTRIES	<u>1,232,286,000</u>	<u>1,396,858,000</u>	<u>1,455,050,000</u>
Industries Department	480,500,000	330,534,000	892,048,000
TEVTA	418,500,000	418,500,000	208,001,000
EZDMC	61,030,000	1,000	300,001,000
Small Industries Development Board	272,256,000	647,823,000	55,000,000
Establishment & Administration	<u>60,000,000</u>	<u>70,000,000</u>	<u>69,241,000</u>
Administration	60,000,000	70,000,000	69,241,000
ST&IT	<u>239,000,000</u>	<u>109,004,000</u>	<u>820,988,000</u>
Science and Technology	119,399,000	106,079,000	225,557,000
Information Technology Board (KPITB)	119,601,000	2,925,000	595,431,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
TRANSPORT	<u>230,525,000</u>	<u>225,525,000</u>	<u>113,988,000</u>
Transport	230,525,000	225,525,000	113,988,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
RURAL AND URBAN DEVELOPMENT (Revenue)	<u>3,265,595,000</u>	<u>1,701,903,000</u>	<u>5,766,006,000</u>
FINANCE	<u>167,908,000</u>	<u>132,908,000</u>	<u>96,439,000</u>
Finance	167,908,000	132,908,000	96,439,000
Public Private Partnership			<u>383,984,000</u>
Energy & Power			5,001,000
Industry			16,983,000
PPP			300,000,000
Roads			25,000,000
Agriculture			16,999,000
Health			10,001,000
Sports			10,000,000
EXCISE TAXATION & NORCOTICS CONTROL	<u>85,371,000</u>	<u>34,749,000</u>	<u>140,000,000</u>
E & T	85,371,000	34,749,000	140,000,000
LOCAL GOVERNMENT	<u>200,000,000</u>	<u>95,000,000</u>	<u>330,000,000</u>
Local Development	200,000,000	95,000,000	330,000,000
URBAN DEVELOPMENT	<u>72,001,000</u>	<u>606,857,000</u>	<u>60,000,000</u>
Urban Development	20,001,000	541,857,000	60,000,000
Urban Policy Unit (UPU)	52,000,000	65,000,000	
MULTI SECTORAL DEVELOPMENT	<u>1,470,970,000</u>	<u>641,908,000</u>	<u>4,482,270,000</u>
MSD	385,002,000	190,173,000	927,958,000
Research & Development	1,005,968,000	371,735,000	1,001,948,000
Urban Policy			225,000,000
Royalty & Cess (MSD)	80,000,000	80,000,000	100,000,000
Economic Infrastructural Development			2,227,364,000
PRO-POOR SPECIAL INITIATIVES	<u>1,077,364,000</u>		
Pro-poor Special Initiatives	1,077,364,000		
BOARD OF REVENUE	<u>191,981,000</u>	<u>190,481,000</u>	<u>273,313,000</u>
BOARD OF REVENUE	188,981,000	188,981,000	273,313,000
BOR Buildings	3,000,000	1,500,000	

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
PUBLIC HEALTH ENGINEERING (Revenue)	<u>42,232,000</u>	<u>46,482,000</u>	<u>79,788,000</u>
DRINKING WATER & SANITATION	<u>42,232,000</u>	<u>46,482,000</u>	<u>79,788,000</u>
Drinking Water & Sanitation(District Programme)	11,000,000	18,000,000	62,000,000
Drinking Water Supply (Provincial)	31,232,000	28,482,000	17,788,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
EDUCATION AND TRAINING (Revenue)	<u>3,867,488,000</u>	<u>4,302,405,000</u>	<u>4,327,497,000</u>
ELEMENTARY AND SECONDARY EDUCATION	<u>816,793,000</u>	<u>780,474,000</u>	<u>1,366,399,000</u>
Primary Education	80,003,000	55,753,000	70,000,000
Secondary Education	625,004,000	714,738,000	862,145,000
E&SE Department	111,786,000	9,983,000	434,254,000
HIGHER EDUCATION	<u>3,050,695,000</u>	<u>3,521,931,000</u>	<u>2,961,098,000</u>
College Education	551,649,000	439,266,000	755,429,000
Commerce & Management Sciences	50,005,000	110,143,000	
University Education	1,474,771,000	2,235,770,000	1,626,146,000
Archives & Libraries	113,410,000	100,910,000	
Higher Education Department	860,860,000	635,842,000	579,523,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
HEALTH SERVICES (Revenue)	<u>6,712,118,000</u>	<u>5,455,273,788</u>	<u>8,098,262,000</u>
HEALTH	<u>6,562,688,000</u>	<u>5,306,460,788</u>	<u>7,351,262,000</u>
General Hospitals	1,250,331,000	547,263,000	3,037,226,000
Medical Education and Training	770,926,000	1,307,507,000	298,481,000
Preventive Programme	3,732,557,000	3,001,427,040	2,761,710,000
Basic Health	808,874,000	448,463,748	1,253,845,000
Teaching Hospitals		1,800,000	
POPULATION WELFARE	<u>149,430,000</u>	<u>148,813,000</u>	<u>747,000,000</u>
Population Welfare	149,430,000	148,813,000	747,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
CONSTRUCTION OF IRRIGATION (Revenue)	<u>193,805,000</u>	<u>122,266,413</u>	<u>254,438,000</u>
WATER	<u>165,518,000</u>	<u>102,432,413</u>	<u>162,583,000</u>
Water	165,518,000	102,432,413	162,583,000
ENERGY AND POWER	<u>28,287,000</u>	<u>19,834,000</u>	<u>91,855,000</u>
Energy and Power	28,287,000	19,834,000	91,855,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG (Revenue)	<u>10,000,000</u>	<u>2,500,000</u>	<u>60,000,000</u>
ROADS	<u>10,000,000</u>	<u>2,500,000</u>	<u>60,000,000</u>
District Roads	5,000,000		60,000,000
Pakhtunkhwa Highways and Bridges (PKHA)	5,000,000	2,500,000	

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
SPECIAL PROGRAMME (Revenue)		<u>1,464,591,000</u>	<u>1,599,249,000</u>
HEALTH		<u>499,296,000</u>	<u>500,000,000</u>
Preventive Programme		499,296,000	500,000,000
MULTI SECTORAL DEVELOPMENT		<u>6,857,000</u>	
Research & Development		6,857,000	
AGRICULTURE		<u>958,438,000</u>	<u>1,099,249,000</u>
Agriculture Extension		105,245,000	135,376,000
Soil Conservation		321,120,000	350,000,000
On-Farm Water Management		340,489,000	458,613,000
Livestock & Dairy Development(Extension)		70,584,000	95,194,000
Fisheries		121,000,000	60,066,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
DEVELOPMENT (Capital)	<u>10,540,103,000</u>	<u>9,138,167,813</u>	<u>11,499,749,000</u>
FOOD	<u>439,000,000</u>	<u>368,813,000</u>	<u>299,000,000</u>
Food	439,000,000	368,813,000	299,000,000
INFORMATION	<u>52,260,000</u>	<u>52,260,000</u>	<u>224,740,000</u>
Information Department	52,260,000	52,260,000	224,740,000
HOUSING	<u>200,000,000</u>	<u>175,000,000</u>	<u>550,000,000</u>
Housing	200,000,000	175,000,000	550,000,000
MINES AND MINERALS			<u>25,000,000</u>
Mines and Minerals			25,000,000
HOME	<u>1,588,317,000</u>	<u>1,570,312,000</u>	<u>1,532,605,000</u>
Police	917,201,000	898,451,000	939,922,000
Prisons	671,115,000	671,860,000	524,866,000
HTAs	1,000	1,000	67,817,000
SOCIAL WELFARE	<u>94,940,000</u>	<u>77,940,000</u>	<u>230,180,000</u>
Social Welfare	94,940,000	77,940,000	230,180,000
LAW & JUSTICE	<u>942,819,000</u>	<u>1,797,299,000</u>	<u>1,683,500,000</u>
Law & Justice	22,000,000	24,900,000	19,520,000
Peshawar High Court	920,819,000	1,772,399,000	1,663,980,000
AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS	<u>242,290,000</u>	<u>340,088,010</u>	<u>392,969,000</u>
Minority Affairs	116,642,000	123,642,010	63,024,000
Religious Affairs	125,648,000	216,446,000	329,945,000
RELIEF & REHABILITATION	<u>1,661,280,000</u>	<u>669,672,500</u>	<u>1,343,768,000</u>
Relief and Rehabilitation	1,661,280,000	669,672,500	1,343,768,000
AGRICULTURE	<u>1,064,483,000</u>	<u>1,026,800,603</u>	<u>833,171,000</u>
Agriculture Extension	145,926,000	121,459,000	181,921,000
Agriculture Univeristy	205,022,000	359,990,000	333,955,000
Agriculture Research Systems	210,000,000	113,461,603	5,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
Livestock Reserach & Development	37,500,000	27,765,000	34,929,000
Livestock & Dairy Development(Extension)	256,035,000	262,441,000	139,417,000
Agricultural Planning	10,000,000	10,000,000	15,000,000
Fisheries	200,000,000	131,684,000	122,949,000
FORESTRY	<u>33,493,000</u>	<u>34,127,000</u>	<u>2,700,000</u>
Wildlife	1,000,000	5,000,000	500,000
Pakistan Forest Institute (PFI)	32,493,000	29,127,000	2,200,000
SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR	<u>1,896,032,000</u>	<u>2,054,434,700</u>	<u>3,331,383,000</u>
Tourism	802,500,000	1,020,136,400	245,250,000
Archaeology	45,901,000	13,125,000	1,000
Sports	1,046,631,000	1,021,173,300	3,080,152,000
Culture	1,000,000		5,980,000
INDUSTRIES	<u>550,714,000</u>	<u>601,794,000</u>	<u>433,950,000</u>
Industries Department	10,000,000		1,000,000
TEVTA	251,000,000	312,080,000	422,949,000
EZDMC	289,713,000	289,713,000	10,000,000
Small Industries Development Board	1,000	1,000	1,000
Establishment & Administration	<u>179,000,000</u>	<u>101,702,000</u>	<u>196,759,000</u>
Administration	179,000,000	101,702,000	196,759,000
ST&IT			<u>420,012,000</u>
Information Technology Board (KPITB)			420,012,000
TRANSPORT	<u>1,595,475,000</u>	<u>267,925,000</u>	<u>12,000</u>
Transport	1,595,475,000	267,925,000	12,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
RURAL AND URBAN DEVELOPMENT (Capital)	<u>21,964,405,000</u>	<u>24,864,765,000</u>	<u>34,716,994,000</u>
FINANCE	<u>12,092,000</u>	<u>47,092,000</u>	<u>40,561,000</u>
Finance	12,092,000	47,092,000	40,561,000
Public Private Partnership			<u>16,000</u>
Energy & Power			5,000
PPP			1,000
Roads			3,000
Agriculture			1,000
Health			1,000
Transport			1,000
ST&IT			2,000
Local Government			2,000
EXCISE TAXATION & NORCOTICS CONTROL	<u>64,629,000</u>	<u>64,629,000</u>	<u>35,000,000</u>
E & T	64,629,000	64,629,000	35,000,000
LOCAL GOVERNMENT	<u>2,781,000,000</u>	<u>3,691,829,000</u>	<u>1,814,000,000</u>
Local Development	2,781,000,000	3,691,829,000	1,814,000,000
URBAN DEVELOPMENT	<u>4,434,999,000</u>	<u>3,708,200,000</u>	<u>8,918,000,000</u>
Urban Development	4,386,999,000	3,690,200,000	8,918,000,000
Urban Policy Unit (UPU)	48,000,000	18,000,000	
MULTI SECTORAL DEVELOPMENT	<u>10,869,030,000</u>	<u>16,892,996,000</u>	<u>23,496,730,000</u>
MSD	5,377,852,000	11,588,738,000	13,758,363,000
Research & Development	271,178,000	98,183,000	260,103,000
Urban Policy			16,520,000
Royalty & Cess (MSD)	5,220,000,000	5,206,075,000	3,365,880,000
Economic Infrastructural Development			6,095,864,000
PRO-POOR SPECIAL INITIATIVES	<u>3,487,636,000</u>		
Pro-poor Special Initiatives	3,487,636,000		
BOARD OF REVENUE	<u>315,019,000</u>	<u>460,019,000</u>	<u>412,687,000</u>
BOARD OF REVENUE	98,613,000	98,613,000	82,600,000
BOR Buildings	216,406,000	361,406,000	330,087,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
PUBLIC HEALTH ENGINEERING (Capital)	<u>3,505,768,000</u>	<u>4,069,964,000</u>	<u>5,828,212,000</u>
DRINKING WATER & SANITATION	<u>3,505,768,000</u>	<u>4,069,964,000</u>	<u>5,828,212,000</u>
Drinking Water & Sanitation(District Programme)	2,018,597,000	2,038,121,959	2,443,167,000
Drinking Water Supply (Provincial)	1,487,171,000	2,031,842,041	3,385,045,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
EDUCATION AND TRAINING (Capital)	<u>13,421,512,000</u>	<u>12,712,738,000</u>	<u>12,121,503,000</u>
ELEMENTARY AND SECONDARY EDUCATION	<u>9,949,207,000</u>	<u>8,224,169,000</u>	<u>9,510,601,000</u>
Primary Education	2,476,935,000	1,885,123,228	1,289,361,000
Secondary Education	7,472,272,000	6,339,045,772	8,221,239,000
E&SE Department			1,000
HIGHER EDUCATION	<u>3,472,305,000</u>	<u>4,488,569,000</u>	<u>2,610,902,000</u>
College Education	3,178,892,000	3,202,116,000	2,353,902,000
Commerce & Management Sciences	183,073,000	176,113,000	
University Education	100,000,000	1,100,000,000	200,000,000
Archives & Libraries	10,340,000	10,340,000	57,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
HEALTH SERVICES (Capital)	<u>5,004,882,000</u>	<u>7,450,565,212</u>	<u>9,268,738,000</u>
HEALTH	<u>5,004,312,000</u>	<u>7,449,525,212</u>	<u>9,268,738,000</u>
General Hospitals	2,260,210,000	4,521,933,852	5,684,814,000
Medical Education and Training	1,401,711,000	2,014,877,960	2,474,824,000
Basic Health	179,001,000	274,534,000	390,117,000
Teaching Hospitals	1,163,390,000	638,179,400	718,983,000
POPULATION WELFARE	<u>570,000</u>	<u>1,040,000</u>	
Population Welfare	570,000	1,040,000	

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
CONSTRUCTION OF IRRIGATION (Capital)	<u>9,387,195,000</u>	<u>12,584,076,587</u>	<u>12,612,562,000</u>
WATER	<u>8,888,482,000</u>	<u>10,612,865,587</u>	<u>10,633,417,000</u>
Water	8,888,482,000	10,612,865,587	10,633,417,000
ENERGY AND POWER	<u>498,713,000</u>	<u>1,971,211,000</u>	<u>1,979,145,000</u>
Energy and Power	498,713,000	1,971,211,000	1,979,145,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG (Capital)	<u>15,241,000,000</u>	<u>21,728,996,000</u>	<u>23,875,000,000</u>
ROADS	<u>15,241,000,000</u>	<u>21,728,996,000</u>	<u>23,875,000,000</u>
District Roads	11,335,543,000	15,455,337,000	10,517,426,000
Pakhtunkhwa Highways and Bridges (PKHA)	2,151,758,000	3,607,457,000	9,755,633,000
Roads & Bridges (Provincial)	1,625,513,000	2,507,533,000	3,245,650,000
Buildings	128,186,000	158,669,000	356,291,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
SPECIAL PROGRAMME (Capital)		<u>16,110,778,351</u>	<u>18,241,713,000</u>
HEALTH			<u>500,000,000</u>
Teaching Hospitals			500,000,000
DRINKING WATER & SANITATION			<u>200,000,000</u>
Drinking Water & Sanitation(District Programme)			200,000,000
ROADS		<u>2,440,000,000</u>	<u>10,700,000,000</u>
District Roads		2,440,000,000	10,700,000,000
WATER		<u>2,212,184,000</u>	<u>4,809,713,000</u>
Water		2,212,184,000	4,809,713,000
MULTI SECTORAL DEVELOPMENT		<u>9,889,191,351</u>	
MSD		9,889,191,351	
FORESTRY		<u>1,515,053,000</u>	<u>1,532,000,000</u>
Forestry		1,515,053,000	1,532,000,000
ENERGY AND POWER		<u>54,350,000</u>	<u>500,000,000</u>
Energy and Power		54,350,000	500,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
DISTRICT PROGRAMME (Capital)	<u>44,571,000,000</u>	<u>8,700,000,000</u>	<u>15,000,000,000</u>
DISTRICTS ADP	<u>44,571,000,000</u>	<u>8,700,000,000</u>	<u>15,000,000,000</u>
Districts ADP	44,571,000,000	8,700,000,000	15,000,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
FOREIGN PROJECT ASSISTANCE (Capital)	<u>73,354,000,000</u>	<u>49,529,315,000</u>	<u>85,815,205,000</u>
ELEMENTARY AND SECONDARY EDUCATION	<u>7,921,000,000</u>	<u>2,686,261,000</u>	<u>2,000,002,000</u>
Primary Education	2,408,160,000		2,000,001,000
Secondary Education	4,609,840,000	1,341,761,000	
E&SE Department	903,000,000	1,344,500,000	1,000
HEALTH	<u>2,203,000,000</u>	<u>163,821,000</u>	<u>1,988,000,000</u>
Preventive Programme	238,420,000	152,921,000	166,000,000
Basic Health	1,964,580,000	10,900,000	1,822,000,000
LABOUR	<u>54,000,000</u>	<u>58,468,000</u>	<u>50,000,000</u>
Labour	54,000,000	58,468,000	50,000,000
DRINKING WATER & SANITATION	<u>10,000,000</u>		<u>400,000,000</u>
Drinking Water & Sanitation(District Programme)	1,000		400,000,000
Drinking Water Supply (Provincial)	9,999,000		
HOME	<u>442,000,000</u>	<u>310,313,000</u>	<u>1,000</u>
Police	203,800,000	203,800,000	
HTAs	238,200,000	106,513,000	1,000
FINANCE	<u>3,255,000,000</u>	<u>3,146,230,000</u>	<u>27,250,000,000</u>
Finance	3,255,000,000	3,146,230,000	27,250,000,000
SOCIAL WELFARE	<u>500,000,000</u>		
Women Development	500,000,000		
RELIEF & REHABILITATION	<u>464,000,000</u>		
Relief and Rehabilitation	464,000,000		
ROADS	<u>11,229,000,000</u>	<u>9,276,930,000</u>	<u>10,743,121,000</u>
Roads & Bridges (Provincial)	11,229,000,000	9,276,930,000	10,743,121,000
LOCAL GOVERNMENT	<u>4,649,000,000</u>	<u>1,972,000,000</u>	<u>3,525,000,000</u>
Local Development	4,649,000,000	1,972,000,000	3,525,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
URBAN DEVELOPMENT	<u>3,550,000,000</u>	<u>253,910,000</u>	<u>837,001,000</u>
Urban Development	3,250,000,000	253,910,000	837,001,000
Urban Policy Unit (UPU)	300,000,000		
WATER	<u>2,853,000,000</u>	<u>77,217,000</u>	<u>1,421,000,000</u>
Water	2,853,000,000	77,217,000	1,421,000,000
MULTI SECTORAL DEVELOPMENT	<u>9,396,000,000</u>	<u>3,626,557,000</u>	<u>6,983,523,000</u>
MSD	8,499,750,000	3,440,247,000	5,491,523,000
Research & Development	896,250,000	186,310,000	1,192,000,000
Urban Policy			300,000,000
AGRICULTURE	<u>5,357,000,000</u>	<u>4,330,702,000</u>	<u>4,637,000,000</u>
On-Farm Water Management	3,800,000,000	3,800,000,000	4,037,000,000
Agriculture Research Systems	100,000,000		
Livestock & Dairy Development(Extension)	1,000		
Agricultural Planning	1,456,999,000	530,702,000	600,000,000
FORESTRY			<u>300,000,000</u>
Forestry			300,000,000
SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR	<u>1,170,000,000</u>	<u>2,712,250,000</u>	<u>3,120,000,000</u>
Tourism	1,050,000,000	2,712,250,000	3,000,000,000
Archaeology	120,000,000		120,000,000
ENERGY AND POWER	<u>8,211,000,000</u>	<u>12,564,000,000</u>	<u>12,600,000,000</u>
Energy and Power	8,211,000,000	12,564,000,000	12,600,000,000
INDUSTRIES	<u>1,161,000,000</u>	<u>936,000,000</u>	<u>1,000,000,000</u>
Industries Department	1,161,000,000	936,000,000	1,000,000,000
POPULATION WELFARE	<u>649,000,000</u>	<u>649,000,000</u>	
Population Welfare	649,000,000	649,000,000	
ST&IT	<u>289,000,000</u>	<u>198,400,000</u>	<u>282,001,000</u>
Information Technology Board (KPITB)	289,000,000	198,400,000	282,001,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
TRANSPORT	<u>9,991,000,000</u>	<u>6,567,256,000</u>	<u>8,678,556,000</u>
Transport	9,991,000,000	6,567,256,000	8,678,556,000
Grand Total:	221,925,000,000	191,619,460,351	270,656,167,000

**NC22058/NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	<u>32,991,000,000</u>
Total:	<u>32,991,000,000</u>

FOOD

Food

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0414	STATE TRADING			
041401	FOOD (WHEAT)			
PS5180	FOOD			
200031				
PS20100242	Study regarding situation analysis of total Food storage requirement and current capacity (Both Public & Private) in optimizing facility location and storage choices on demand	<u>10,000,000</u>	<u>5,591,000</u>	
A03970	Others	10,000,000	5,591,000	
210630				
PS20112127	Provision of ICT Based Interventions in Food Department			<u>20,000,000</u>
A03970	Others			20,000,000
210632				
PS20112090	Strengthening of Food Department Khyber Pakhtunkhwa			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector Food		10,000,000	5,591,000	30,000,000
TOTAL SECTOR FOOD		10,000,000	5,591,000	30,000,000

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DEVELOPMENT

(Revenue)

INFORMATION

Information Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
083		BROADCASTING AND PUBLISHING			
0831		BROADCASTING AND PUBLISHING			
083104		PUBLIC RELATIONS			
PS4794		INFORMATION DEPARTMENT			
180178					
PS19001965		Capacity building of Directorate of Information to improve Research Creative and independent Reporting Skills & Media Training	<u>91,740,000</u>	<u>39,840,000</u>	<u>40,860,000</u>
A03970	Others		91,740,000	39,840,000	40,860,000
210116					
PS20112119		Effective Publicity of Flagship Projects of the Government of Khyber Pakhtunkhwa			<u>14,400,000</u>
A03970	Others				14,400,000
Total Sub Sector Information Department			91,740,000	39,840,000	55,260,000
TOTAL SECTOR INFORMATION			91,740,000	39,840,000	55,260,000

NC22058(050)
DEVELOPMENT

(Revenue)

MINES AND MINERALS

Mines and Minerals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
PS4796	Minerals			
140791				
PS14000484	Assesment Study & Establishment of Mines Monitoring and Surveillance Units in Mineral Bearing Areas of KP.	<u>70,000,000</u>	<u>85,500,000</u>	<u>150,647,000</u>
A02101	Feasibility studies	70,000,000	85,500,000	150,647,000
160041				
PS17000318	Establishment of Mining Cadastral System	<u>95,217,000</u>	<u>100,984,000</u>	
A03970	Others	95,217,000	100,984,000	
170143				
PS17000321	Geological Mapping of Khyber Pakhtunkhwa	<u>20,663,000</u>	<u>655,000</u>	<u>12,233,000</u>
A03970	Others	20,663,000	655,000	12,233,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

MINES AND MINERALS

Mines and Minerals

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4640	Minerals			
190279				
PS19001972	Strengthening of Minerals Development Department	<u>12,120,000</u>	<u>2,109,000</u>	<u>12,120,000</u>
A03970	Others	12,120,000	2,109,000	12,120,000
210230				
PS20112044	Capacity Building of Mineral Testing Laboratory (DGMM)			<u>46,000,000</u>
A03970	Others			46,000,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

MINES AND MINERALS

Mines and Minerals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			

PS4773 Mines & Minerals

110528

PS11000016 Establishment of Model Coal Mine in District
Nowshera.

32,000,000

A03970 Others

32,000,000

Total Sub Sector Mines and Minerals

230,000,000**189,248,000****221,000,000**

TOTAL SECTOR MINES AND MINERALS

230,000,000**189,248,000****221,000,000**

NC22058(050)
DEVELOPMENT

(Revenue)

LABOUR

Labour

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044105	ADMINISTRATION			
PS4636	Labour Welfare			
150650				
PS16000056	Establishment of Centre for Occupational Safety & Health(OSH) in Khyber Pakhtunkhwa	<u>40,451,000</u>	<u>22,000,000</u>	<u>28,000,000</u>
A03970	Others	40,451,000	22,000,000	28,000,000
160053				
PS19001967	Strengthening Govt Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (UNICEF Assisted)	<u>100,000,000</u>	<u>14,286,000</u>	<u>120,000,000</u>
A03970	Others	100,000,000	14,286,000	120,000,000
170146				
PS17000299	Modernization of checking facilities and mobilization of inspecting staff of weights & Measures Cell	<u>30,218,000</u>	<u>15,824,000</u>	<u>26,402,000</u>
A03970	Others	30,218,000	15,824,000	26,402,000
200091				
PS20100284	Enabled Directorate of Labour Khyber Pakhtunkhwa for Better Service Delivery	<u>5,331,000</u>	<u>165,000</u>	<u>50,298,000</u>
A03970	Others	5,331,000	165,000	50,298,000
200092				
PS20100285	Establishment of Clinical Laboratories (Grade-A) and X-Ray Facilities at Service Outlets of Khyber Pakhtunkhwa ESSI	<u>5,000,000</u>	<u>2,500,000</u>	<u>81,300,000</u>
A12470	Others	5,000,000	2,500,000	81,300,000
Total Sub Sector Labour		181,000,000	54,775,000	306,000,000
TOTAL SECTOR LABOUR		181,000,000	54,775,000	306,000,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

HOME

Police

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
032	POLICE			
0321	POLICE			
032102	PROVINCIAL POLICE			
PS4810	Police			
140124				
PS14000644	Special Development Support for Khyber Pakhtunkhwa Police and Creation of Model Police Stations (SDSP-V).	<u>5,000,000</u>	<u>5,000,000</u>	
A12470	Others	5,000,000	5,000,000	
140150				
PS17000557	Establishment of Project Management Unit (PMU) for Safe City Project Peshawar.	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A12470	Others	20,000,000	20,000,000	20,000,000
160432				
PS20100277	Joint Police Training Center (Phase-II) at Hakeem Abad Nowshera through UNDP (INL Assisted)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
190142				
PS19001961	E-Enablement of Special Branch Phase-II	<u>1,000</u>	<u>1,000</u>	<u>20,000,000</u>
A12470	Others	1,000	1,000	20,000,000
Total Sub Sector Police		25,002,000	25,002,000	40,000,000

NC22058(050)
DEVELOPMENT

(Revenue)

HOME

Prisons

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4891	Prisons			
170041				
PS17000273	Establishment of Planning and Monitoring Cell at Inspectorate General of Prisons Khyber Pakhtunkhwa	<u>9,606,000</u>	<u>9,606,000</u>	<u>10,000,000</u>
A12470	Others	9,606,000	9,606,000	10,000,000
180090				
PS19001962	Feasibility Study for Prison Industries and Skill Development of Prisoners(Rule of Law Road map)	<u>1,000</u>	<u>3,001,000</u>	
A02101	Feasibility studies	1,000	3,001,000	
210394				
PS20112055	Connectivity of NAB Courts NAB Detention Cells and Prisons through Video Link			<u>1,400,000</u>
A03970	Others			1,400,000
Total Sub Sector Prisons		9,607,000	12,607,000	11,400,000

NC22058(050)
DEVELOPMENT

(Revenue)

HOME

HTAs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107101	RELIEF MEASURES			
PS4813	Home HTAs			
160435				
PS16000047	Strengthening Rule of Law Project (SRLP) (UNDP Assisted)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
160435				
PS20112037	Strengthening Rule of Law Project (SRLP) (UNDP Assisted) PDWP cleared on 31-01-2018			<u>1,000</u>
A03970	Others			1,000
180093				
PS19001958	Reformation & Skills Development facilities for Probationers(Rule of Law Road map)	<u>29,667,000</u>	<u>21,667,000</u>	<u>20,000,000</u>
A12470	Others	29,667,000	21,667,000	20,000,000
180104				
PS19001959	Case Management System in the Directorate of Prosecution and its District Offices (Rule of Law Road map)	<u>35,000,000</u>	<u>35,000,000</u>	<u>40,393,000</u>
A03970	Others	35,000,000	35,000,000	40,393,000
180518				
PS19001960	Computerization of Arms Licenses in the remaining Districts of khyber Pakhtunkhwa	<u>25,000,000</u>	<u>25,000,000</u>	<u>15,000,000</u>
A03970	Others	25,000,000	25,000,000	15,000,000
200089				
PS20100276	Establishment & Strengthening of Civilian oversight Bodies under Khyber Pakhtunkhwa Police Act 2017	<u>20,406,000</u>	<u>20,406,000</u>	<u>50,000,000</u>
A12470	Others	20,406,000	20,406,000	50,000,000

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DEVELOPMENT**

(Revenue)

HOME

HTAs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107101		RELIEF MEASURES			
PS4813		Home HTAs			
210237					
PS20112045		Missing Facilities in the Newly Constructed Khyber Pakhtunkhwa Prosecution Training Academy			<u>12,601,000</u>
A03970		Others			12,601,000
210540					
PS20112086		Safe City Project Swat			<u>1,000,000</u>
A03970		Others			1,000,000
Total Sub Sector HTAs			110,074,000	102,074,000	138,995,000
TOTAL SECTOR HOME			144,683,000	139,683,000	190,395,000

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DEVELOPMENT

(Revenue)

SOCIAL WELFARE

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS4549	Social Welfare			
170231				
PS17000394	Establishment of School for Deaf & Dumb Children at Katlang District Mardan	<u>5,000,000</u>	<u>2,746,000</u>	<u>9,851,000</u>
A12470	Others	5,000,000	2,746,000	9,851,000
180587				
PS18000184	Provision of Missing Facilities in the Existing Special Education Institutions in Khyber Pakhtunkhwa	<u>15,000,000</u>	<u>19,890,000</u>	<u>7,316,000</u>
A03970	Others	15,000,000	19,890,000	7,316,000
190005				
PS19001985	Establishment of Panahgahs in Each Divisional Headquarter & Rehabilitation of Existing Eleven (11) Sarrais in Khyber Pakhtunkhwa	<u>30,000,000</u>	<u>30,000,000</u>	<u>60,134,000</u>
A12470	Others	30,000,000	30,000,000	60,134,000
190006				
PS19001986	Augmentation Renovation and Provision of Missing facilities in the Special Education Complex at Hayatabad Peshawar	<u>15,000,000</u>	<u>14,800,000</u>	<u>3,800,000</u>
A12470	Others	15,000,000	14,800,000	3,800,000
200002				
PS20100313	Establishment of Boys Campuses of Model Institute (Zamung Kor) for Street Children in District Swat Dera Ismail Khan and Abbottabad and a Girls Campus in Peshawar	<u>20,490,000</u>	<u>20,490,000</u>	<u>27,684,000</u>
A12470	Others	20,490,000	20,490,000	27,684,000

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(Revenue)

SOCIAL WELFARE

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS4549	Social Welfare			
200003				
PS20100314	Establishment of Detox Unit and Capacity Enhancing of the Existing Eleven Drug Addict Rehabilitation Centres in Khyber Pakhtunkhwa	<u>25,000,000</u>	<u>40,100,000</u>	<u>53,439,000</u>
A12470	Others	25,000,000	40,100,000	53,439,000
200169				
PS20100316	Establishment of Comprehensive Rehabilitation Center for PWDs at District D I Khan Swat & Abbottabad	<u>5,000,000</u>		<u>1,000</u>
A12470	Others	5,000,000		1,000
200170				
PS20100315	Establishment of Center of Excellence for Special Children with Autism in Peshawar	<u>5,000,000</u>		<u>27,500,000</u>
A12470	Others	5,000,000		27,500,000
200539				
PS20111917	Establishment of Computerized Braille Printing Press in Govt. Institution for the Blind Peshawar			<u>11,377,000</u>
A03970	Others			11,377,000
210197				
PS20112135	Capacity Enhancement of Darul Aman one each in Peshawar Mardan Haripur Abbottabad Mansehra and Swat in Khyber Pakhtunkhwa			<u>4,000,000</u>
A03970	Others			4,000,000
210255				
PS20112047	Establishment of Detoxification and Rehabilitation Centers in 12 Districts of Khyber Pakhtunkhwa			<u>30,000,000</u>

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(Revenue)

SOCIAL WELFARE

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS4549	Social Welfare			
A03970	Others			30,000,000
210522				
PS20112076	Establishment of Panagahs in Khyber Pakhtunkhwa			<u>2,000,000</u>
A03970	Others			2,000,000
Non-ADP				
PS20NAD040	Establishment of Computerized Braille Printing press in Government Institution for theBlind,Peshawar		<u>43,925,000</u>	
A03970	Others		43,925,000	
Non-ADP				
PS20NAD039	Functionalization of existing 105 ITCS/DASTKARI centres in Khyber Pakhtunkhwa		<u>100,801,000</u>	
A03970	Others		100,801,000	
Total Sub Sector Social Welfare		120,490,000	272,752,000	237,102,000

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DEVELOPMENT

(Revenue)

SOCIAL WELFARE

Women Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107104	ADMINISTRATION			
PS4551	Women Development			
170236				
PS17000401	Establishment of Darul Aman at Chitral & Bannu	<u>8,000,000</u>	<u>5,964,000</u>	<u>17,000,000</u>
A12470	Others	8,000,000	5,964,000	17,000,000
170239				
PS17000398	Establishment of Bolo Helpline Center for Gender Based Violence (GBV) at Peshawar	<u>4,000,000</u>	<u>2,000,000</u>	<u>7,718,000</u>
A12470	Others	4,000,000	2,000,000	7,718,000
190011				
PS19001987	Purchase of Equipments and Furniture for ADP Completed Schemes	<u>22,569,000</u>	<u>22,569,000</u>	
A09701	Furniture and fixtures	22,569,000	22,569,000	
200158				
PS20100317	Women's Economic and Social Empowerment	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
200225				
PS20111907	Establishment of Dar-Ul-Aman at Timergara Dir-Lower			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector Women Development		34,570,000	30,534,000	34,718,000
TOTAL SECTOR SOCIAL WELFARE		155,060,000	303,286,000	271,820,000

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DEVELOPMENT

(Revenue)

LAW & JUSTICE

Law & Justice

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
031	LAW COURTS			
0311	LAW COURTS			
031101	COURTS/JUSTICE			
PS4863	Law & Justice			
110454				
PS17000558	Directorate of Human Rights and its District based Resource Centres with Integrated Facilities for Public Prosecutors, Government Pleaders and Probation Officers, Government of	<u>5,000,000</u>	<u>5,100,000</u>	
A03970	Others	5,000,000	5,100,000	
190350				
PS19001968	Strengthening of Legislation Wing of Law Department Khyber Pakhtunkhwa	<u>3,000,000</u>		
A03970	Others	3,000,000		
210745				
PS20112106	Renovations and ICT Based Capacity Building at Advocate General Office Peshawar			<u>2,000,000</u>
A03970	Others			2,000,000
Total Sub Sector Law & Justice		8,000,000	5,100,000	2,000,000

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DEVELOPMENT

(Revenue)

LAW & JUSTICE

Peshawar High Court

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
031	LAW COURTS			
0311	LAW COURTS			
031101	COURTS/JUSTICE			
PS4872	Peshawar High Court			
110457				
PS17000559	Construction of Judicial Complex and Construction of Lawyers Shed in Judicial Complex Haripur	<u>1,000,000</u>	<u>10,000,000</u>	
A12470	Others	1,000,000	10,000,000	
120003				
PS12100149	Construction of Peshawar High Court, Bannu Bench.	<u>5,000,000</u>	<u>6,138,000</u>	
A12470	Others	5,000,000	6,138,000	
140296				
PS20100288	F S and Construction of Tehsil Judicial Complexes in 5 Selected Districts on Priority Basis (Paharpur Draband Oghi Havelian and Hangu)	<u>5,000,000</u>	<u>7,000,000</u>	
A02101	Feasibility studies	5,000,000	7,000,000	
140300				
PS14000769	F/S and Construction of Hostel with Allied Facilities in Khyber Pakhtunkhwa Judicial Academy	<u>7,500,000</u>	<u>3,750,000</u>	
A12470	Others	7,500,000	3,750,000	
140308				
PS20100286	F S and Construction of Judicial Complex D I Khan	<u>10,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A02101	Feasibility studies	10,000,000	5,000,000	5,000,000
160444				
PS20100287	Reconstruction and Renovation of Judicial Complex Nowshera	<u>5,000,000</u>	<u>5,000,000</u>	
A12470	Others	5,000,000	5,000,000	

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DEVELOPMENT

(Revenue)

LAW & JUSTICE

Peshawar High Court

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
031	LAW COURTS			
0311	LAW COURTS			
031101	COURTS/JUSTICE			
PS4872	Peshawar High Court			
160537				
PS17000560	Acquisition of land for construction of Judicial Complexes on need basis	<u>680,000</u>	<u>917,000</u>	
A09101	Land and buildings	680,000	917,000	
160589				
PS20100289	Construction of Bachelor Hostel for Judicial Officers in 08 districts of Khyber Pakhtunkhwa	<u>5,000,000</u>	<u>3,532,000</u>	<u>3,500,000</u>
A12470	Others	5,000,000	3,532,000	3,500,000
170192				
PS17100307	Strengthening of P&D section in Peshawar High Court	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
Total Sub Sector Peshawar High Court		39,181,000	41,338,000	8,500,000
TOTAL SECTOR LAW & JUSTICE		47,181,000	46,438,000	10,500,000

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DEVELOPMENT

(Revenue)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084104	MINORITY AFFAIRS			
PS4710	Minorities Affairs			
160606				
PS16000016	Establishment of Planning Cell at AuqafHajjReligious and Miniorty Affairs Department	<u>10,000,000</u>	<u>9,999,990</u>	
A03970	Others	10,000,000	9,999,990	
180494				
PS18000037	Purchase of land for Minority Graveyards & Shamshan Ghats along with construction of boundary wall in Khyber Pakhtunkhwa	<u>16,000,000</u>	<u>5,000,000</u>	<u>20,000,000</u>
A09101	Land and buildings	16,000,000	5,000,000	20,000,000
190073				
PS19001913	Skills Development Scheme for Minorities in Khyber Pakhtunkhwa	<u>10,000,000</u>		<u>20,000,000</u>
A03970	Others	10,000,000		20,000,000
190381				
PS19001914	Interfaith Harmony Conference Minority Youth Exposure Program & Celebration of Religious Festivals of Minorities in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>20,000,000</u>	
A03970	Others	20,000,000	20,000,000	
190382				
PS19001915	Welfare Pacakage for Minorities in Khyber Pakhtunkhwa	<u>15,000,000</u>	<u>15,000,000</u>	
A03970	Others	15,000,000	15,000,000	
200311				
PS20100223	Purchase of Land for Graveyard nad construction of boundary wall for Chitrali community Distt Peshawar	<u>10,000,000</u>		
A12470	Others	10,000,000		

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(Revenue)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084104	MINORITY AFFAIRS			
PS4710	Minorities Affairs			
200314				
PS20111895	Financial Assistance for Minorities Leaders Scholarship for minorities Students and provision of text book to Minorities education institutions in Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000
200315				
PS20111892	F/S for Minority Housing Scheme			<u>8,000,000</u>
A03970	Others			8,000,000
200316				
PS20100224	Provision of small Grants to the Minorities People for Establishment of Enterprises and startups	<u>10,000,000</u>	<u>5,000,000</u>	<u>20,000,000</u>
A03970	Others	10,000,000	5,000,000	20,000,000
210372				
PS20112053	Celebration of Religious Festivals of Minorities Interfaith Harmony Conference & Minority Youth Exposure Program.			<u>1,840,000</u>
A03970	Others			1,840,000
210373				
PS20112110	Financial Assistance and Scholarships for Minorities in Khyber Pakhtunkhwa.			<u>400,000</u>
A03970	Others			400,000
210511				
PS20112072	Welfare Package for Minorities in Khyber Pakhtunkhwa			<u>3,000,000</u>
A03970	Others			3,000,000

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(Revenue)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084104	MINORITY AFFAIRS			
PS4710	Minorities Affairs			
Non-ADP				
PS20NAD026	Rehabilitation of Hindu Samadhi at Tehsil Banda Daud Shah (Non-ADP)		<u>34,829,000</u>	
A12470	Others		34,829,000	
Total Sub Sector Minority Affairs		91,000,000	89,828,990	73,241,000

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(Revenue)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084104	MINORITY AFFAIRS			
PS4757	Religious Affairs			
130125				
PS13000287	Pilot Project for Establishment of Model Deeni Madaris (5 for male & 5 for female) in rented buildings in Khyber Pakhtunkhwa.	<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
A12470	Others	5,000,000	5,000,000	10,000,000
160580				
PS20111894	Purchase of Land for Graveyards in Khyber Pakhtunkhwa			<u>5,000,000</u>
A03970	Others			5,000,000
180497				
PS18000040	Capacity Building & Skill Development of Students of Deeni Madaris	<u>2,000,000</u>	<u>1,000,000</u>	<u>90,000,000</u>
A03821	Training - domestic	2,000,000	1,000,000	90,000,000
190078				
PS20111933	Grant for Deeni Madaris in Khyber Pakhtunkhwa			<u>37,820,000</u>
A03970	Others			37,820,000
190387				
PS19001918	Conferences Research & Publication (both sectors)	<u>11,710,000</u>	<u>7,579,000</u>	
A03970	Others	11,710,000	7,579,000	
190426				
PS19001919	Scholarships for students of Deeni Madaris	<u>20,000,000</u>	<u>20,000,000</u>	<u>32,500,000</u>
A06102	Others	20,000,000	20,000,000	32,500,000
200311				
PS20111928	Purchase of Land for Graveyard in District Peshawar			<u>50,000,000</u>
A03970	Others			50,000,000

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(Revenue)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084104	MINORITY AFFAIRS			
PS4757	Religious Affairs			
200313				
PS20111891	Purchase of land for graveyards in Khyber Pakhtunkhwa			<u>20,470,000</u>
A03970	Others			20,470,000
200317				
PS20111893	Development of Auqaf Department Property			<u>8,000,000</u>
A03970	Others			8,000,000
210489				
PS20112067	Purchase of Land for Graveyards and Construction / Rehabilitation of Janazgahs In Khyber Pakhtunkhwa			<u>9,000,000</u>
A03970	Others			9,000,000
Total Sub Sector Religious Affairs		38,710,000	33,579,000	262,790,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS		129,710,000	123,407,990	336,031,000

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DEVELOPMENT

(Revenue)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4824	Relief Rehabilitation & Set			
130372				
PS13000382	Establishment of Emergency Rescue Services(Rescue 1122) in District Swat	<u>15,000,000</u>	<u>1,569,000</u>	<u>5,000,000</u>
A12470	Others	15,000,000	1,569,000	5,000,000
130373				
PS13000381	Establishment of Emergency Rescue Services (Rescue 1122) in District D.I. Khan	<u>20,000,000</u>	<u>34,635,000</u>	<u>33,290,000</u>
A12470	Others	20,000,000	34,635,000	33,290,000
140306				
PS14000532	Revamping of PEOC & MIS Section and Development of MIS for PDMA	<u>121,807,000</u>	<u>55,484,000</u>	
A03970	Others	121,807,000	55,484,000	
140316				
PS13000478	Establishment of Emergency Rescue Services (Rescue 1122) in District Abbottabad.	<u>20,000,000</u>	<u>32,112,500</u>	<u>60,710,000</u>
A12470	Others	20,000,000	32,112,500	60,710,000
150132				
PS15000556	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Bannu	<u>20,000,000</u>	<u>1,383,000</u>	
A03970	Others	20,000,000	1,383,000	
150133				
PS15000557	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Kohat	<u>30,000,000</u>	<u>17,170,000</u>	
A03970	Others	30,000,000	17,170,000	

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4824	Relief Rehabilitation & Set			
150134				
PS15000558	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Nowshehra	<u>30,000,000</u>	<u>28,164,000</u>	<u>65,232,000</u>
A03970	Others	30,000,000	28,164,000	65,232,000
150135				
PS15000559	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Swabi	<u>30,000,000</u>	<u>31,552,000</u>	<u>45,000,000</u>
A03970	Others	30,000,000	31,552,000	45,000,000
150648				
PS15000560	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in Tehsil Rustam & Katlang District Mardan	<u>30,000,000</u>	<u>22,468,000</u>	<u>30,000,000</u>
A03970	Others	30,000,000	22,468,000	30,000,000
160217				
PS15000704	Establishment of Emergency Rescue Services (Rescue 1122) in District Chitral	<u>15,000,000</u>	<u>4,357,000</u>	
A09370	Others	15,000,000	4,357,000	
160458				
PS16000081	Establishment of Camp Management Support Unit for Displaced Persons (DPs) in PDMA	<u>6,999,000</u>	<u>2,569,000</u>	
A03970	Others	6,999,000	2,569,000	
160545				
PS16000079	Establishment of Emergency Rescue Services (Rescue 1122) in District Dir Upper	<u>15,000,000</u>	<u>4,356,000</u>	
A03970	Others	15,000,000	4,356,000	

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4824	Relief Rehabilitation & Set			
170283				
PS17000342	Purchase of Land for Establishment of Khyber Pakhtunkhwa Emergency Services Academy and Construction of Boundary Wall	<u>30,000,000</u>		
A09170	Others (Blocked 28.10.2003)	30,000,000		
170287				
PS17000341	Establishment of Emergency Rescue Service (Rescue - 1122) in District Hangu	<u>25,444,000</u>	<u>56,912,000</u>	<u>25,000,000</u>
A03970	Others	25,444,000	56,912,000	25,000,000
170288				
PS17000340	Establishment of Emergency Rescue Service (Rescue - 1122) in District Karak	<u>20,000,000</u>	<u>60,486,000</u>	<u>30,000,000</u>
A03970	Others	20,000,000	60,486,000	30,000,000
170338				
PS17000346	Establishment of Gender and Child Cell in PDMA	<u>9,051,000</u>	<u>3,701,000</u>	
A03970	Others	9,051,000	3,701,000	
170339				
PS17000347	Strengthening of PDMA	<u>9,500,000</u>	<u>9,500,000</u>	<u>2,500,000</u>
A03970	Others	9,500,000	9,500,000	2,500,000
180066				
PS18000230	Purchase of Land/ Construction of Rescue 1122 Stations & Blance Works in Khyber Pakhtunkhwa	<u>1,593,000</u>		
A09170	Others (Blocked 28.10.2003)	1,593,000		

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4824	Relief Rehabilitation & Set			
190114				
PS19001983	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Shangla	<u>20,000,000</u>	<u>66,000,000</u>	<u>40,000,000</u>
A03970	Others	20,000,000	66,000,000	40,000,000
190115				
PS19001982	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Malakand	<u>25,000,000</u>	<u>63,455,000</u>	<u>40,000,000</u>
A03970	Others	25,000,000	63,455,000	40,000,000
190363				
PS19001984	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lower Kohistan	<u>20,000,000</u>	<u>55,273,000</u>	<u>60,000,000</u>
A03970	Others	20,000,000	55,273,000	60,000,000
190393				
PS20100303	Block Provision for Schemes to be funded from NDRMF on cost sharing basis (Local Share 30% Foreign Share 70%) (ADB Assisted)	<u>90,000,000</u>	<u>6,282,000</u>	
A03970	Others	90,000,000	6,282,000	
190424				
PS19001981	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lakki Marwat	<u>20,000,000</u>	<u>62,242,000</u>	<u>50,000,000</u>
A03970	Others	20,000,000	62,242,000	50,000,000

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4824	Relief Rehabilitation & Set			
200009				
PS20100304	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Tank	<u>15,000,000</u>	<u>138,346,000</u>	<u>30,000,000</u>
A12470	Others	15,000,000	138,346,000	30,000,000
200010				
PS20100306	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Kohistan	<u>19,000,000</u>	<u>19,000,000</u>	<u>50,000,000</u>
A12470	Others	19,000,000	19,000,000	50,000,000
200011				
PS20100308	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Batagram	<u>19,000,000</u>	<u>103,417,000</u>	<u>70,000,000</u>
A12470	Others	19,000,000	103,417,000	70,000,000
200012				
PS20100310	Feasibility Study and Expension of Emergency Rescue Services to conduct mines rescue operations	<u>90,326,000</u>	<u>14,601,000</u>	<u>147,500,000</u>
A03970	Others	90,326,000	14,601,000	147,500,000
200029				
PS20100302	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Buner	<u>50,000,000</u>	<u>136,312,000</u>	<u>30,000,000</u>
A12470	Others	50,000,000	136,312,000	30,000,000

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4824	Relief Rehabilitation & Set			
200099				
PS20100309	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Torghar	<u>19,000,000</u>	<u>66,588,000</u>	<u>30,000,000</u>
A12470	Others	19,000,000	66,588,000	30,000,000
200100				
PS20100305	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Chitral	<u>19,000,000</u>	<u>113,644,000</u>	<u>65,000,000</u>
A12470	Others	19,000,000	113,644,000	65,000,000
200101				
PS20100307	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Kolai-Palas	<u>19,000,000</u>	<u>62,560,000</u>	<u>50,000,000</u>
A12470	Others	19,000,000	62,560,000	50,000,000
210476				
PS20112064	Expansion of Emergency Rescue Services 1122 to Tehsil Level and establishment of sub stations in Khyber Pakhtunkhwa			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector Relief and Rehabilitation		874,720,000	1,274,138,500	969,232,000
TOTAL SECTOR RELIEF & REHABILITATION		874,720,000	1,274,138,500	969,232,000

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AGRICULTURE

Agriculture Extension

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4600	Agriculture Extension			
170071				
PS17000001	Improvement of Govt Seed Production Units in Khyber Pakhtunkhwa	<u>60,556,000</u>	<u>43,837,000</u>	<u>34,217,000</u>
A03970	Others	60,556,000	43,837,000	34,217,000
180406				
PS18000232	Strengthening & Improvement of Existing Govt Fruit Nursery Farms	<u>20,431,000</u>	<u>11,069,000</u>	<u>10,237,000</u>
A12470	Others	20,431,000	11,069,000	10,237,000
180407				
PS20100217	Provision of Offices for newly created Directorates and repair of ATI building damaged through terrorist attack	<u>4,573,000</u>	<u>1,910,000</u>	<u>5,296,000</u>
A03970	Others	4,573,000	1,910,000	5,296,000
190097				
PS19001899	Wheat Productivity Enhancement Project in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>271,330,000</u>	<u>246,880,000</u>	<u>108,000,000</u>
A03970	Others	271,330,000	246,880,000	108,000,000
190099				
PS19001900	Productivity Enhancement of Rice in the Potential Areas of Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>100,000,000</u>	<u>56,865,000</u>	<u>36,000,000</u>
A03970	Others	100,000,000	56,865,000	36,000,000
190100				
PS19001901	National Oil Seed Crops Enhancement Programme in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>100,000,000</u>	<u>61,526,000</u>	<u>52,075,000</u>

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AGRICULTURE

Agriculture Extension

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4600	Agriculture Extension			
A03970	Others	100,000,000	61,526,000	52,075,000
190101				
PS19001902	Productivity Enhancement of Sugar Cane Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>100,000,000</u>	<u>81,829,000</u>	<u>45,000,000</u>
A03970	Others	100,000,000	81,829,000	45,000,000
210176				
PS20112040	Soil Fertility Mapping of Khyber Pakhtunkhwa			<u>100,016,000</u>
A03970	Others			100,016,000
210177				
PS20112121	Establishment of seed Industry in the Province			<u>100,000,000</u>
A03970	Others			100,000,000
210466				
PS20112062	Tele-Farming and Digital Services Platform.			<u>75,000,000</u>
A03970	Others			75,000,000
210670				
PS20112125	Agriculture Transformation Plan.			<u>500,000,000</u>
A03970	Others			500,000,000
210672				
PS20112096	Climate resilience through Horticulture Transaction.			<u>20,000,000</u>
A03970	Others			20,000,000
Non-ADP				
PS20NAD025	Productivity Enhancement of Rice inKhyber Pakhtunkhwa.		<u>30,000</u>	
A03970	Others		30,000	

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AGRICULTURE

Agriculture Extension

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4600		Agriculture Extension			
Total Sub Sector Agriculture Extension			656,890,000	503,946,000	1,085,841,000

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(Revenue)

AGRICULTURE

Soil Conservation

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4750	Soil Conservation			
190108				
PS19001912	Water Conservation in Barani Areas of Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>721,404,000</u>	<u>721,404,000</u>	<u>670,000,000</u>
A12370	Others	721,404,000	721,404,000	670,000,000
Total Sub Sector Soil Conservation		721,404,000	721,404,000	670,000,000

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(Revenue)

AGRICULTURE

Agriculture Mechanization

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4602	Agriculture Mechanization			
170074				
PS17000003	Culturable Waste Land Development in Khyber Pakhtunkhwa	<u>83,070,000</u>	<u>46,442,000</u>	<u>53,000,000</u>
A03970	Others	83,070,000	46,442,000	53,000,000
210674				
PS20112097	Reclamation of Culturable Waste Land and Solarization of Agriculture Tube Wells.			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector Agriculture Mechanization		83,070,000	46,442,000	63,000,000

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DEVELOPMENT

(Revenue)

AGRICULTURE

On-Farm Water Management

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4603	On Farm Water Management			
170095				
PS19001909	Khyber Pakhtunkhwa Irrigated Agriculture Improvement Project (Agriculture Component) under IDA	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
190106				
PS19001910	National Program for Improvement of Water Course in Pakistan Phase-II (Provincial Share-PM's Agriculture Emergency Program)	<u>540,000,000</u>	<u>643,631,000</u>	<u>834,862,000</u>
A03970	Others	540,000,000	643,631,000	834,862,000
190107				
PS19001911	National Program for Enhancement of Command Area of Small & Mini Dams in Barani Areas (Provincial Share-PM's Agriculture Emergency Program)	<u>210,000,000</u>	<u>110,000,000</u>	<u>270,000,000</u>
A03970	Others	210,000,000	110,000,000	270,000,000
Total Sub Sector On-Farm Water Management		750,001,000	753,632,000	1,104,863,000

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(Revenue)

AGRICULTURE

Agriculture Univeristy

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4883		Agriculture University			
170641					
PS20111934		PC-I for upgradation of faculty of Agriculture Gomal University to University of Agriculture D.I Khan			<u>20,900,000</u>
A03970		Others			20,900,000
190456					
PS20100220		Establishment of Agriculture University at Swat	<u>50,000,000</u>	<u>28,460,000</u>	<u>50,000,000</u>
A12470		Others	50,000,000	28,460,000	50,000,000
Total Sub Sector Agriculture Univeristy			50,000,000	28,460,000	70,900,000

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(Revenue)

AGRICULTURE

Crop Reporting Services

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4894		Crop Reporting Servi			
180412					
PS18000031		Database Development through Information & Communication Technology (ICT) in Crop Reporting Service KP	<u>46,555,000</u>	<u>23,000,000</u>	<u>31,823,000</u>
A03970		Others	46,555,000	23,000,000	31,823,000
Total Sub Sector Crop Reporting Services			46,555,000	23,000,000	31,823,000

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AGRICULTURE

Agriculture Research Systems

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4604	Agriculture Research Systems			
170630				
PS17000005	Strengthening and Rehabilitation of Agriculture Research Stations and Institute in Khyber Pakhtunkhwa	<u>151,136,000</u>	<u>190,018,397</u>	
A03970	Others	151,136,000	190,018,397	
180410				
PS18000030	Eco-friendly Management of Fruit Flies	<u>29,736,000</u>	<u>31,736,000</u>	
A03970	Others	29,736,000	31,736,000	
200014				
PS20100218	Surveillance on Pesticide and Fertilizer Adulteration in Khyber Pakhtunkhwa	<u>150,000,000</u>	<u>90,611,000</u>	<u>53,000,000</u>
A03970	Others	150,000,000	90,611,000	53,000,000
200015				
PS20100219	Promotion of Olive in Khyber Pakhtunkhwa	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
210671				
PS20112095	Promotion of Honey Production for Livelihood Improvement in Khyber Pakhtunkhwa.			<u>50,000,000</u>
A03970	Others			50,000,000
210676				
PS20112128	Up-gradation of Research Institutes to the Centers of Excellence.			<u>150,000,000</u>
A03970	Others			150,000,000
Total Sub Sector Agriculture Research Systems		330,873,000	312,366,397	253,000,000

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(Revenue)

AGRICULTURE

Livestock Reserach & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS4711	Livestock Reserach & Development			
170091				
PS17000016	Characterization of Cattle Genetic Resources of Khyber Pakhtunkhwa Through Genetic Markers and Molecular Techniques	<u>10,000,000</u>	<u>16,940,000</u>	
A03970	Others	10,000,000	16,940,000	
170528				
PS17100600	Establishmment of Veterinary Research & Disease Investigation Laboratory at Torgar	<u>30,000,000</u>	<u>16,820,000</u>	<u>14,363,000</u>
A12470	Others	30,000,000	16,820,000	14,363,000
Total Sub Sector Livestock Reserach & Development		40,000,000	33,760,000	14,363,000

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(Revenue)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS4598	Livestock and Dairy Development			
170084				
PS17000011	Rehabilitation & Construction of Buildings for Existing Civil Veterinary Dispensaries in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>52,713,000</u>	<u>6,414,000</u>
A12470	Others	10,000,000	52,713,000	6,414,000
170086				
PS17000013	Improvement of Existing Livestock Breeding Farms in Khyber Pakhtunkhwa	<u>26,411,000</u>	<u>29,940,000</u>	
A03970	Others	26,411,000	29,940,000	
190103				
PS19001906	Save the Calf Program in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>100,000,000</u>	<u>100,000,000</u>	<u>180,000,000</u>
A03970	Others	100,000,000	100,000,000	180,000,000
190104				
PS19001907	Feedlot Fattening Program in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>100,000,000</u>	<u>150,000,000</u>	<u>180,000,000</u>
A03970	Others	100,000,000	150,000,000	180,000,000
190105				
PS19001908	Poverty Alleviation through Development of Rural Poultry in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>100,000,000</u>	<u>299,976,000</u>	<u>229,000,000</u>
A03970	Others	100,000,000	299,976,000	229,000,000

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AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4598		Livestock and Dairy Development			
190554					
PS19001904		Establishment of Civil Veterinary Dispensaries in Rented Buildings in District Swat	<u>44,500,000</u>	<u>21,625,000</u>	<u>23,395,000</u>
A12470	Others		44,500,000	21,625,000	23,395,000
190555					
PS19001905		Strengthening of Veternity Hospital Matta District Swat	<u>4,500,000</u>	<u>6,000,000</u>	
A12470	Others		4,500,000	6,000,000	
200019					
PS20100222		Livelihood Improvement through Livestock Development in Hazara Division of Khyber Pakhtunkhwa (JICA assisted)	<u>93,000,000</u>	<u>15,165,000</u>	<u>45,000,000</u>
A03970	Others		93,000,000	15,165,000	45,000,000
200256					
PS20100221		F S Establishment of Civil Veterinary Hospital at Tehsil Lahor Swabi	<u>1,000,000</u>	<u>500,000</u>	
A02101	Feasibility studies		1,000,000	500,000	
210266					
PS20112049		Genetic Improvement of Non-Descript indigenous cattle through cross breeding with exotic improved cattle breeds in Khyber Pakhtunkhwa (50:50 Cost Share)			<u>300,000,000</u>
A03970	Others				300,000,000
210465					
PS20112061		Community dairy and meat development in Khyber Pakhtunkhwa. (50:50 cost sharing)			<u>50,000,000</u>
A03970	Others				50,000,000

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DEVELOPMENT

(Revenue)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4598		Livestock and Dairy Development			
210654					
PS20112093		Feasibility & Establishment of Veterinary University in Khyber Pakhtunkhwa			<u>50,000,000</u>
A03970		Others			50,000,000
210677					
PS20112098		Establishment of Civil Veterinary Dispensaries in rented Building in Khyber Pakhtunkhwa			<u>50,000,000</u>
A03970		Others			50,000,000
Total Sub Sector Livestock & Dairy Development(Extension)			479,411,000	675,919,000	1,113,809,000

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DEVELOPMENT

(Revenue)

AGRICULTURE

Co-operatives

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042101		ADMINISTRATION/LAND COMMISSION			
PS4893		Co-operative			
170100					
PS17000008		Strengthening of Cooperative Wing of Agriculture Department	<u>5,000,000</u>	<u>10,052,000</u>	<u>22,203,000</u>
A03970		Others	5,000,000	10,052,000	22,203,000
Total Sub Sector Co-operatives			5,000,000	10,052,000	22,203,000

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DEVELOPMENT

(Revenue)

AGRICULTURE

Agricultural Planning

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042101	ADMINISTRATION/LAND COMMISSION			
PS4599	Agriculture Planning			
130332				
PS13000295	Gomal Zam Dam Command Area Development and On Farm Water Management for High Value and High Efficiency Agriculture Project (USAID-Assisted) (Farmer Share Rs.462.28 million in Kind Rs.221.44 million)	<u>218,313,000</u>	<u>104,500,000</u>	<u>87,639,000</u>
A12270	Others	218,313,000	104,500,000	87,639,000
160535				
PS16000004	Introduction of Certification Facilities for Quality Assurance and Creation of Market Linkages for Agriculture Interventions in Khyber Pakhtunkhwa	<u>60,000,000</u>	<u>50,000,000</u>	<u>54,513,000</u>
A03970	Others	60,000,000	50,000,000	54,513,000
180035				
PS18000019	Provision of Interest Free Loan to the Farmers of Command Area Under Gomal Zam Dam Command Area Project.	<u>80,000,000</u>	<u>21,000,000</u>	<u>75,875,000</u>
A03970	Others	80,000,000	21,000,000	75,875,000
Total Sub Sector Agricultural Planning		358,313,000	175,500,000	218,027,000

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DEVELOPMENT

(Revenue)

AGRICULTURE

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
PS4615	Fisheries			
180435				
PS18000032	Establishment of Trout Villages in Malakand and Hazara Division	<u>80,000,000</u>	<u>107,685,000</u>	<u>100,000,000</u>
A03970	Others	80,000,000	107,685,000	100,000,000
190102				
PS19001903	Development of Cold Water Fisheries in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>100,000,000</u>	<u>181,831,000</u>	<u>45,000,000</u>
A03970	Others	100,000,000	181,831,000	45,000,000
210678				
PS20112099	Promotion of Mahsheer fish in Khyber Pakhtunkhwa.			<u>30,000,000</u>
A03970	Others			30,000,000
Total Sub Sector Fisheries		180,000,000	289,516,000	175,000,000
TOTAL SECTOR AGRICULTURE		3,701,517,000	3,573,997,397	4,822,829,000

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DEVELOPMENT

(Revenue)

FORESTRY

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS4612	Forestry			
150113				
PS15000487	Strengthening & Preparation of Management Plans	<u>8,820,000</u>	<u>6,721,000</u>	
A03970	Others	8,820,000	6,721,000	
150739				
PS15000491	Strengthening of CDE & GAD Directorate in Khyber Pakhtunkhwa	<u>14,920,000</u>	<u>21,885,000</u>	
A03970	Others	14,920,000	21,885,000	
170102				
PS17000204	Biilion Tree Afforestation Project in Khyber Pakhtunkhwa Phase-III	<u>500,000,000</u>	<u>15,600,000</u>	<u>543,985,000</u>
A03970	Others	500,000,000	15,600,000	543,985,000
180418				
PS18000082	Fire Prevention & Control in Forest of Khyber Pakhtunkhwa	<u>8,000,000</u>	<u>8,000,000</u>	<u>42,000,000</u>
A03970	Others	8,000,000	8,000,000	42,000,000
180424				
PS18000083	Creation of Forest Knowledge Parks in Southern Districts	<u>20,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
A12470	Others	20,000,000	20,000,000	50,000,000
190145				
PS19001936	10-BTTP Upscaling Green Pakistan Program Revival of Forestry Resources in Khyber Pakhtunkhwa (ADP & PSDP Funded)	<u>1,505,850,000</u>	<u>1,735,850,000</u>	<u>1,542,634,000</u>
A12470	Others	1,505,850,000	1,735,850,000	1,542,634,000

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DEVELOPMENT

(Revenue)

FORESTRY

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS4612		Forestry			
190147					
PS19001937		Collection and Storage of Seeds of Forest Species Operationlization of Seed Storages and Up-gradation of Seeds Testing Laboratory (Phase-II)	<u>8,000,000</u>	<u>8,000,000</u>	<u>32,000,000</u>
A12470		Others	8,000,000	8,000,000	32,000,000
210391					
PS20112054		Billion Tree Afforestation Support Project - BTASP (KFW ASSISTED)			<u>100,000,000</u>
A03970		Others			100,000,000
Total Sub Sector Forestry			2,065,590,000	1,816,056,000	2,310,619,000

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DEVELOPMENT

(Revenue)

FORESTRY

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS4613	Wild Life			
120772				
PS12000213	Biodiversity Conservation and Management in Hazara.	<u>9,683,000</u>	<u>5,683,000</u>	
A03970	Others	9,683,000	5,683,000	
141007				
PS14000626	Zoo for Peshawar Division.	<u>242,626,000</u>	<u>254,734,000</u>	<u>300,000,000</u>
A03970	Others	242,626,000	254,734,000	300,000,000
150596				
PS15000494	Development and Management of National Parks in Khyber Pakhtunkhwa	<u>70,028,000</u>	<u>37,920,000</u>	
A03970	Others	70,028,000	37,920,000	
170106				
PS17000207	Conservation Development and Management of Wildlife in Khyber Pakhtunkhwa Under Green Pakistan(GoP 50% & GoKP 50%)	<u>49,217,000</u>	<u>79,217,000</u>	<u>77,495,000</u>
A03970	Others	49,217,000	79,217,000	77,495,000
200139				
PS20100243	Establishment of Mini Zoo at Kanju Township Swat	<u>1,000,000</u>	<u>16,135,000</u>	<u>480,000,000</u>
A12470	Others	1,000,000	16,135,000	480,000,000
210109				
PS20112039	Establishment of Partridge Breeding Enclosure at Parshalay and Mandur Kharey Buner			<u>2,000,000</u>
A03970	Others			2,000,000
210407				
PS20112057	Conservation and Management of Biodiversity in Suleman Range Sherani Area.			<u>3,200,000</u>

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DEVELOPMENT

(Revenue)

FORESTRY

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS4613	Wild Life			
A03970	Others			3,200,000
210656				
PS20112122	Improvement of Saif ul Malook National Park			<u>20,000,000</u>
A03970	Others			20,000,000
210762				
PS20112109	Development of Takht-e-Sulaiman National Park			<u>1,000</u>
	D.I.Khan			
A03970	Others			1,000
Total Sub Sector Wildlife		372,554,000	393,689,000	882,696,000

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DEVELOPMENT

(Revenue)

FORESTRY

Sericulture/NTFP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS4614		Sericulture / NTFP			
170111					
PS17000205		Conservation and Regeneration of Medicinal & Aromatic Plants in Khyber Pakhtunkhwa	<u>11,000,000</u>	<u>11,000,000</u>	
A03970		Others	11,000,000	11,000,000	
210503					
PS20112069		Livelihood Improvement in Poverty reduction through Non-Timber Forest Product (NTFP) activities in Khyber Pakhtunkhwa.			<u>10,000,000</u>
A03970		Others			10,000,000
Total Sub Sector Sericulture/NTFP			11,000,000	11,000,000	10,000,000

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DEVELOPMENT

(Revenue)

FORESTRY

Pakistan Forest Institute (PFI)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS4612	Forestry			
150624				
PS15000688	Improvement of Infrastructure of PFI	<u>5,714,000</u>	<u>5,714,000</u>	<u>3,726,000</u>
A12470	Others	5,714,000	5,714,000	3,726,000
180436				
PS18000085	Mapping Digitizing Value Addition & Marketing of NTFP in collaboration with NTFP Directorate Forest Department	<u>11,649,000</u>	<u>10,999,000</u>	<u>29,259,000</u>
A03970	Others	11,649,000	10,999,000	29,259,000
Total Sub Sector Pakistan Forest Institute (PFI)		17,363,000	16,713,000	32,985,000
TOTAL SECTOR FORESTRY		2,466,507,000	2,237,458,000	3,236,300,000

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DEVELOPMENT**

(Revenue)

ENVIRONMENT

Environment

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
053	POLLUTION ABATEMENT			
0531	POLLUTION ABATEMENT			
053101	ENVIRONMENT PROTECTION			
PS4620	Environment			
150057				
PS15000501	Activity Based Capacity Building of EPA Khyber Pakhtunkwa	<u>1,300,000</u>	<u>1,300,000</u>	
A03970	Others	1,300,000	1,300,000	
170115				
PS17000178	Inventory of Industrial Pollution in Khyber Pakhtunkhwa	<u>18,165,000</u>	<u>11,670,000</u>	
A03970	Others	18,165,000	11,670,000	
190153				
PS19001931	Introduction of Zigzag Technology in Construction and Operation of Brick Kilns in Khyber Pakhtunkhwa	<u>10,535,000</u>	<u>5,888,000</u>	<u>9,285,000</u>
A12470	Others	10,535,000	5,888,000	9,285,000
210657				
PS20112094	Shifting of EPA Lab to Forest Complex Shami Road and Establishment of 03 Regional Labs at Abbottabad Mingora and D.I.Khan			<u>30,715,000</u>
A03970	Others			30,715,000
Total Sub Sector Environment		30,000,000	18,858,000	40,000,000
TOTAL SECTOR ENVIRONMENT		30,000,000	18,858,000	40,000,000

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DEVELOPMENT

(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081101	STADIUM AND SPORTS COMPLEXES			
PS4625	Sports			
190300				
PS20110193	Establishment of Tourism Complex at Peshawar		<u>36,446,000</u>	<u>27,345,000</u>
A12470	Others		36,446,000	27,345,000

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DEVELOPMENT

(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4622	Tourism			
130649				
PS13000323	Tourism Policy -- New Initiatives	<u>5,000,000</u>		<u>5,000,000</u>
A03970	Others	5,000,000		5,000,000
160020				
PS16000093	Tourism Development Activities in Khyber Pakhtunkhwa	<u>5,000,000</u>		<u>71,870,000</u>
A03970	Others	5,000,000		71,870,000
160584				
PS17000565	Tourism Area Integrated Development Project (Establishment of Provincial Tourism Authority).	<u>10,000,000</u>	<u>7,500,000</u>	<u>591,171,000</u>
A12470	Others	10,000,000	7,500,000	591,171,000
170539				
PS17000608	Integrated Tourism Area Development Programme under IDA	<u>55,000,000</u>		<u>1,000,000,000</u>
A03970	Others	55,000,000		1,000,000,000
180482				
PS18000346	Tourist Facilitation Centers (TFC) and Rest Areas		<u>12,000,000</u>	<u>8,745,000</u>
A12470	Others		12,000,000	8,745,000
180565				
PS18000210	Capacity Building of Hospitality Industry and Tour Operators	<u>5,000,000</u>	<u>2,500,000</u>	<u>10,000,000</u>
A03821	Training - domestic	5,000,000	2,500,000	10,000,000
180566				
PS20111920	Construction of Recreational Park at Hund Swabi			<u>35,000,000</u>

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(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4622		Tourism			
A03970	Others				35,000,000
180574					
PS18000347		Capacity Building of Department and attached formations	<u>7,500,000</u>	<u>13,738,600</u>	<u>10,000,000</u>
A03970	Others		7,500,000	13,738,600	10,000,000
190088					
PS19002002		Holding of Important Tourism Festivals in Khyber Pakhtunkhwa	<u>5,500,000</u>	<u>2,750,000</u>	<u>5,000,000</u>
A03970	Others		5,500,000	2,750,000	5,000,000
190089					
PS19002003		Small Scale Tourism Promotional activities in Khyber Pakhtunkhwa	<u>8,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A03970	Others		8,000,000	5,000,000	5,000,000
190090					
PS19002004		Development of entertainment areas and establishment of recreational facilities for promotion of tourism in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>6,429,000</u>	<u>5,000,000</u>
A03970	Others		10,000,000	6,429,000	5,000,000
190255					
PS19002005		Strengthening of Planning Cell of Tourism & Sports Department	<u>15,000,000</u>	<u>15,000,000</u>	<u>5,000,000</u>
A03970	Others		15,000,000	15,000,000	5,000,000
190295					
PS19002006		Feasibility studies for Tourism Development Projects	<u>5,000,000</u>	<u>64,500,000</u>	<u>235,000,000</u>
A02101	Feasibility studies		5,000,000	64,500,000	235,000,000

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(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4622	Tourism			
190296				
PS19002007	Development of roads to Tourist areas in Malakand Division			<u>1,549,000,000</u>
A12470	Others			1,549,000,000
190297				
PS19002008	Establishment of Tourism Police in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>15,000,000</u>	<u>100,000,000</u>
A03970	Others	10,000,000	15,000,000	100,000,000
190298				
PS20111925	Approach Road to Shiek Badin tourist site.			<u>485,000,000</u>
A03970	Others			485,000,000
190299				
PS19002000	Formulation and Implementation of Marketing Mix Strategy for Tourist Destination in Khyber Pakhtunkhwa	<u>1,000</u>		<u>1,000,000</u>
A03970	Others	1,000		1,000,000
190313				
PS20111909	Construction of Access roads to Tourist areas destination in Hazara Division			<u>1,490,000,000</u>
A03970	Others			1,490,000,000
200145				
PS20111910	Development of Tourist Spots in Khyber Pakhtunkhwa			<u>878,000,000</u>
A03970	Others			878,000,000

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(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4622	Tourism			
200146				
PS20100326	Operationalization Infrastructure Development IT MIS and Capacity Building of KPCTA and Regional Offices Institute at Divisional level	<u>40,000,000</u>	<u>10,000,000</u>	<u>50,000,000</u>
A03970	Others	40,000,000	10,000,000	50,000,000
200147				
PS20100325	Development of Chorr Allai as Tourist spot	<u>20,000,000</u>		
A03970	Others	20,000,000		
200148				
PS20100324	Development of Mahudand Lake Swat	<u>20,000,000</u>	<u>5,000,000</u>	
A03970	Others	20,000,000	5,000,000	
200160				
PS20100327	Arrangemnet of Events in Tourism & Culture Sectors in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
A03970	Others	20,000,000	20,000,000	10,000,000
200288				
PS20100328	Development of Camping Pods Sites and Rest Houses in Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>300,000,000</u>	<u>50,000,000</u>
A03970	Others	50,000,000	300,000,000	50,000,000
Total Sub Sector Tourism		291,001,000	515,863,600	6,627,131,000

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(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Youth Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4802	Youth Affairs			
160588				
PS16000096	Youth Development Package	<u>30,000,000</u>		<u>291,000,000</u>
A03970	Others	30,000,000		291,000,000
190091				
PS19002009	Construction Rehabilitation Upgradation and Asset Management of Youth Properties in Khyber Pakhtunkhwa	<u>10,000,000</u>		<u>10,000,000</u>
A12470	Others	10,000,000		10,000,000
190603				
PS20111930	Innovation Fund for Entrepreneurs Youth & Women.			<u>200,000,000</u>
A03970	Others			200,000,000
Total Sub Sector Youth Affairs		40,000,000		501,000,000

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DEVELOPMENT

(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Archaeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
PS4624	Archaeology			
120087				
PS12000263	Conservation & Development of World Heritage Sites of Khyber Pakhtunkhwa.	<u>5,000,000</u>	<u>5,685,000</u>	
A03970	Others	5,000,000	5,685,000	
120891				
PS12000183	Preservation/ Conversation and Improvement of 91 developed Archaeological sites in Khyber Pakhtunkhwa.	<u>9,895,000</u>	<u>19,895,000</u>	
A03970	Others	9,895,000	19,895,000	
150019				
PS20110178	Development of Swat Chitral Mardan Hund Dir & Bannu Museum Campuses		<u>2,030,000</u>	<u>1,030,000</u>
A12470	Others		2,030,000	1,030,000
150020				
PS15000505	Up-gradation of Archaeological Complex Gor Guthree Artisan Village and Conservation of Peshawar Walled City	<u>54,802,000</u>	<u>9,401,000</u>	<u>30,088,000</u>
A12470	Others	54,802,000	9,401,000	30,088,000
150023				
PS17000564	Repair and Rehabilitation of Mahabat Khan Mosque Peshawar	<u>5,000,000</u>	<u>2,001,000</u>	<u>10,000,000</u>
A12470	Others	5,000,000	2,001,000	10,000,000
150457				
PS15000508	Establishment of Archaeological conservation Lab in Khyber Pakhtunkhwa	<u>5,437,000</u>	<u>1,437,000</u>	
A03970	Others	5,437,000	1,437,000	

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(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Archaeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
PS4624	Archaeology			
160003				
PS20111908	Construction of Hazara Museum at Abbottabad			<u>8,000,000</u>
A03970	Others			8,000,000
170045				
PS17000407	Exploration excavation & publication of archaeological sites and promotion of archaeological activities in Khyber Pakhtunkhwa	<u>22,349,000</u>	<u>19,349,000</u>	
A02202	Exploratory Operation	22,349,000	19,349,000	
170054				
PS17000406	Promotion Preservation and Development of Kalash Culture	<u>5,500,000</u>	<u>11,500,000</u>	<u>16,532,000</u>
A03970	Others	5,500,000	11,500,000	16,532,000
180540				
PS18000188	Establishment of ATC Branch in the Directorate of Archaeology	<u>5,000,000</u>	<u>3,001,000</u>	<u>5,000,000</u>
A12470	Others	5,000,000	3,001,000	5,000,000
180541				
PS18000189	F/S & Land acquisition of National Heritage Sites in Khyber Pakhtunkhwa	<u>5,000,000</u>	<u>20,000,000</u>	<u>20,289,000</u>
A02101	Feasibility studies	5,000,000	20,000,000	20,289,000
180542				
PS18000190	Documentation of British Period Heritage in Khyber Pakhtunkhwa	<u>5,000,000</u>	<u>1,000,000</u>	<u>5,000,000</u>
A03970	Others	5,000,000	1,000,000	5,000,000

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(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Archaeology

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
09		EDUCATION AFFAIRS AND SERVICES			
095		SUBSIDIARY SERVICES TO EDUCATION			
0951		SUBSIDIARY SERVICES TO EDUCATION			
095101		ARCHIVES LIBRARY AND MUSEUMS			
PS4624		Archaeology			
180544					
PS19001988		FS for Establishment of Archaeology Park at ILAM Valley District Buner	<u>5,000,000</u>	<u>1,000,000</u>	
A12102		Other highways/roads	5,000,000	1,000,000	
180548					
PS18000191		F/S and Development/Construction of Key Archaeological Sites/Museums of Khyber Pakhtunkhwa	<u>5,000,000</u>	<u>12,000,000</u>	<u>60,000,000</u>
A12470		Others	5,000,000	12,000,000	60,000,000
190291					
PS19001989		Adaptive use of heritage buildings	<u>1,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A03970		Others	1,000	5,000,000	5,000,000
210574					
PS20112088		Conservation of Heritage / Development and Improvement of Heritage Skills in District Charsadda			<u>50,000,000</u>
A03970		Others			50,000,000
Total Sub Sector Archaeology			132,984,000	113,299,000	210,939,000

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(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081101	STADIUM AND SPORTS COMPLEXES			
PS4625	Sports			
190083				
PS20110185	Sustainable Sports Support Programme for Talented Sports persons of Khyber Pakhtunkhwa		<u>31,000,000</u>	<u>18,000,000</u>
A03970	Others		31,000,000	18,000,000
190294				
PS20111927	F/S for Establishment of Sports City			<u>19,000,000</u>
A03970	Others			19,000,000
200167				
PS20111922	Construction of Cricket Stadium with Allied Facilities in Kalam District Swat.			<u>267,000,000</u>
A03970	Others			267,000,000
200287				
PS20111924	Repair/Rehabilitation and Provision of Equipment to Sports Facilities in Khyber Pakhtunkhwa.			<u>45,000,000</u>
A03970	Others			45,000,000

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4698	Sports			
170050				
PS17000413	Provision of Hockey Turf at DI Khan Swat Kohat and Charsadda	<u>100,000,000</u>	<u>212,500,000</u>	<u>141,612,000</u>
A03970	Others	100,000,000	212,500,000	141,612,000
170051				
PS17000414	Provision of 3 Athletics Tartan Tracks at Kohat DIKhan and Bannu	<u>95,000,000</u>	<u>104,500,000</u>	<u>83,695,000</u>
A03970	Others	95,000,000	104,500,000	83,695,000
180553				
PS18000345	Development of 1000 Playing facilities in Khyber Pakhtunkhwa (Total Cost Rs 5500 Mn - Phase-I Cost Rs 2500 Mn)	<u>265,978,000</u>	<u>168,902,200</u>	<u>90,000,000</u>
A12470	Others	265,978,000	168,902,200	90,000,000
180555				
PS18000199	Promotion/Holding of Sports activities in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>35,000,000</u>	<u>50,000,000</u>
A03970	Others	20,000,000	35,000,000	50,000,000
180557				
PS18000200	Formulation and Implementation of Adaptive Sports Promotion Strategy	<u>5,000,000</u>	<u>5,000,000</u>	<u>38,240,000</u>
A03970	Others	5,000,000	5,000,000	38,240,000
180563				
PS19001996	Revival of Squash in Khyber Pakhtunkhwa	<u>5,000,000</u>	<u>9,000,000</u>	<u>80,000,000</u>
A03970	Others	5,000,000	9,000,000	80,000,000
190084				
PS19001994	Establishment of 2 Sports Stadium (1 for UCs 646592 1 for UCs 4280) Peshawar	<u>50,000,000</u>	<u>136,500,500</u>	

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4698	Sports			
A03970	Others	50,000,000	136,500,500	
200140				
PS20100320	Up-Gradation of Hayatabad Sports Complex Peshawar	<u>1,000</u>	<u>460,000,000</u>	
A03970	Others	1,000	460,000,000	
200142				
PS20100323	Sports Talent Identification and Grooming Program in Khyber Pakhtunkhwa	<u>1,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A03970	Others	1,000	20,000,000	20,000,000
200144				
PS20100322	Rehabilitation & Improvement of Grassy Ground Swat	<u>1,000</u>		<u>45,000,000</u>
A03970	Others	1,000		45,000,000
200164				
PS20100321	Feasibility Study for Establishmnet of Sports Stadium at Tekhal Peshawar	<u>1,000</u>		<u>100,000,000</u>
A12470	Others	1,000		100,000,000
Total Sub Sector Sports		540,982,000	1,182,402,700	997,547,000

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(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Culture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4629	Culture			
160582				
PS16000089	Promotion of Cultural Activities and sponsorship for National/International Exposures	<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000,000</u>
A03970	Others	10,000,000	10,000,000	1,000,000
190293				
PS19001992	Promotion of Cultural Activities in Khyber Pakhtunkhwa	<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000,000</u>
A03970	Others	5,000,000	5,000,000	1,000,000
200289				
PS20100319	Honouring Living Human Treasures in Khyber Pakhtunkhwa	<u>1,000</u>		<u>204,000,000</u>
A03970	Others	1,000		204,000,000
Total Sub Sector Culture		15,001,000	15,000,000	206,000,000
TOTAL SECTOR SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR		1,019,968,000	1,826,565,300	8,542,617,000

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DEVELOPMENT

(Revenue)

INDUSTRIES

Industries Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4728	Industries Department			
110536				
PS11000105	Economic Revitalizaion in Khyber Pakhtunkhwa. (MDTF Assisted)	<u>10,500,000</u>	<u>7,650,000</u>	<u>6,048,000</u>
A03970	Others	10,500,000	7,650,000	6,048,000
130367				
PS14000580	Establishment of Khyber Pakhtunkhwa University of Technology at Nowshera (Phase-I)..	<u>320,000,000</u>	<u>322,884,000</u>	<u>700,000,000</u>
A12470	Others	320,000,000	322,884,000	700,000,000
200054				
PS20100280	Economic Growth & jobs Creation through Tecnical Financial Assistance(ERKF Model)	<u>150,000,000</u>		<u>136,000,000</u>
A03970	Others	150,000,000		136,000,000
210226				
PS20112132	Establishment of Information Management & Analysis Unit at Industries Department			<u>10,000,000</u>
A03970	Others			10,000,000
210683				
PS20112102	Modernization of Government Printing Press			<u>40,000,000</u>
A03970	Others			40,000,000
Total Sub Sector Industries Department		480,500,000	330,534,000	892,048,000

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DEVELOPMENT**

(Revenue)

INDUSTRIES

TEVTA

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4881	TEVTA			
100336				
PS10100055	Provision of Infrastructure facilities& equipments to the upgraded GPIs at Timergara, Takhtbhai, Swabi,Abbottabad, Kohat and Nowshera to the level of College of	<u>160,000,000</u>	<u>160,000,000</u>	
A03970	Others	160,000,000	160,000,000	
110489				
PS11100044	Procurment of equipments / machinaries, furnitures & liabrary books for GPIs in Khyber Pakhtunkhwa.	<u>150,000,000</u>	<u>105,000,000</u>	
A03970	Others	150,000,000	105,000,000	
150752				
PS15000699	One Liner Provision for Improvement & Development of Technical Education	<u>100,000,000</u>	<u>145,000,000</u>	<u>150,000,000</u>
A03970	Others	100,000,000	145,000,000	150,000,000
190327				
PS19001964	Establishment of Khyber Pakhtunkhwa Skill Development Fund	<u>8,500,000</u>	<u>8,500,000</u>	<u>1,000</u>
A12470	Others	8,500,000	8,500,000	1,000
210498				
PS20112120	Khyber Pakhtunkhwa Youth Internship Program in leading Industries & MNCs			<u>30,000,000</u>
A03970	Others			30,000,000
210506				
PS20112070	Scholarship Program for Strengthening of TVET System in KP			<u>10,000,000</u>
A03970	Others			10,000,000

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(Revenue)

INDUSTRIES

TEVTA

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102		PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4881		TEVTA			
210512					
PS20112073		Up-gradation of GTVC to GPI in Battagram			<u>3,000,000</u>
A03970		Others			3,000,000
210513					
PS20112074		Establishment of GTVC (Women) at Tordher Swabi			<u>10,000,000</u>
A03970		Others			10,000,000
210519					
PS20112075		Establishment of GTVC (Male) at Shabqadar and GTVC (Female) at Rajjar Charsadda			<u>5,000,000</u>
A03970		Others			5,000,000
Total Sub Sector TEVTA			418,500,000	418,500,000	208,001,000

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DEVELOPMENT

(Revenue)

INDUSTRIES

EZDMC

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4728	Industries Department			
150772				
PS20100278	Cost of Incentives for the Economic Zones Development	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
190191				
PS20112038	Land Acquisition for Marble City Buner (100 Acres)			<u>90,000,000</u>
A03970	Others			90,000,000
190191				
PS20100279	Land Acquisition for Marble City Buner (100 Acres)	<u>61,029,000</u>		
A05270	To Others	61,029,000		
210207				
PS20112042	F.S for Relocation of Marble Units on Warsak Road Peshawar to nearest Industrial Zones			<u>10,000,000</u>
A03970	Others			10,000,000
210209				
PS20112134	Land Acquisition for Salt and Gypsum City Karak			<u>200,000,000</u>
A03970	Others			200,000,000
Total Sub Sector EZDMC		61,030,000	1,000	300,001,000

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DEVELOPMENT

(Revenue)

INDUSTRIES

Small Industries Development Board

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044120		OTHERS			
PS4634		Small Industries Development Board			
120677					
PS12000241		Provision of Gas & Independent Electric Feeders in Existing SIDB SIEs in Khyber Pakhtunkhwa	<u>53,000,000</u>	<u>130,000,000</u>	
A05270		To Others	53,000,000	130,000,000	
140279					
PS14000411		Rehabilitation of Existing SIDB Small Industrial Estates (D.I.Khan, Bannu, Kohat and Mansehra).	<u>51,000,000</u>	<u>26,750,000</u>	
A05270		To Others	51,000,000	26,750,000	
160113					
PS16000053		KP Women Skill & Entrepreneurship Development Programme (KP WSEDPP) & Readymade Garments Industry	<u>45,288,000</u>	<u>60,238,000</u>	
A05270		To Others	45,288,000	60,238,000	
180485					
PS18000139		Provision of Independent Electric Feeders at SIEs Peshawar & Mardan	<u>26,846,000</u>	<u>70,165,000</u>	
A05270		To Others	26,846,000	70,165,000	
190198					
PS20100281		Establishment of SIE Peshawar-2 (Purchase of land)	<u>36,122,000</u>	<u>300,000,000</u>	
A03970		Others	36,122,000	300,000,000	
190199					
PS20100283		Acquisition of land for expansion of SIEs Karak & Bannu	<u>30,000,000</u>		
A05270		To Others	30,000,000		

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(Revenue)

INDUSTRIES

Small Industries Development Board

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044120		OTHERS			
PS4634		Small Industries Development Board			
190204					
PS20100282		Provision of Independent Electric Feeder at SIE Khalabat	<u>30,000,000</u>	<u>60,670,000</u>	
A05270		To Others	30,000,000	60,670,000	
210220					
PS20112114		Establishment of SIE Dir Lower			<u>30,000,000</u>
A03970		Others			30,000,000
210222					
PS20112043		Establishment of SIE Swabi			<u>20,000,000</u>
A03970		Others			20,000,000
210508					
PS20112071		F.S & Establishment of Small Industrial Zone at Dir Upper			<u>5,000,000</u>
A03970		Others			5,000,000
Total Sub Sector Small Industries Development Board			272,256,000	647,823,000	55,000,000
TOTAL SECTOR INDUSTRIES			1,232,286,000	1,396,858,000	1,455,050,000

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DEVELOPMENT**

(Revenue)

Establishment & Administration

Administration

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0151	PERSONNEL SERVICES			
015101	ESTABLISHMENT.SERVICES.GENERAL ADMN.			
PS5341				
160175				
PS20100239	Establishment of Performance Management and Reforms Unit in the Chief Secretary Office	<u>60,000,000</u>	<u>70,000,000</u>	<u>56,441,000</u>
A03970	Others	60,000,000	70,000,000	56,441,000
210254				
PS20112046	Installation of Optical Fiber Networking/CBT and upgradation of existing I.T System of Khyber Pakhtunkhwa Public Service Commission.			<u>12,800,000</u>
A03970	Others			12,800,000
Total Sub Sector Administration		60,000,000	70,000,000	69,241,000
TOTAL SECTOR Establishment & Administration		60,000,000	70,000,000	69,241,000

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(Revenue)

ST&IT

Science and Technology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0154	OTHER GENERAL SERVICES			
015405	CENTRALIZED DATA PROCESSING SERVICES			
PS4693	Information Technology			
140863				
PS14000462	IT Support for Improvement of Health Services Delivery in Khyber Pakhtunkhwa.	<u>25,000,000</u>	<u>15,000,000</u>	<u>43,673,000</u>
A03970	Others	25,000,000	15,000,000	43,673,000
180169				
PS18000213	Establishment of S&T fund	<u>1,000</u>	<u>24,181,000</u>	
A12470	Others	1,000	24,181,000	
180341				
PS18000215	Revamping and Rejuvenation of ST&IT Department	<u>19,398,000</u>	<u>19,398,000</u>	<u>10,884,000</u>
A12470	Others	19,398,000	19,398,000	10,884,000
190230				
PS19002014	Establishment of Creative Innovative Unit	<u>20,000,000</u>	<u>20,000,000</u>	<u>26,000,000</u>
A03970	Others	20,000,000	20,000,000	26,000,000
210532				
PS20112081	F/S of Special Technology Zone Mardan			<u>5,000,000</u>
A03970	Others			5,000,000
210652				
PS20112092	F/S design and Establishment of IT Park Abbottabad.			<u>50,000,000</u>
A03970	Others			50,000,000
210772				
PS21111641	Building Provincial STI System			<u>30,000,000</u>
A03970	Others			30,000,000

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DEVELOPMENT

(Revenue)

ST&IT

Science and Technology

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS4693		Information Technology			
210773					
PS21111642		Building STI Capacity in emerging Technologies(Phase-1)			<u>20,000,000</u>
A03970		Others			20,000,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

ST&IT

Science and Technology

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS4694		Science and Technology			
130319					
PS13000361		Promotion & Development of S&T in KP (Presentation to PDWP)	<u>55,000,000</u>	<u>27,500,000</u>	<u>40,000,000</u>
A03970	Others		55,000,000	27,500,000	40,000,000
Total Sub Sector Science and Technology			119,399,000	106,079,000	225,557,000

NC22058(050)
DEVELOPMENT

(Revenue)

ST&IT

Information Technology Board (KPITB)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0154	OTHER GENERAL SERVICES			
015405	CENTRALIZED DATA PROCESSING SERVICES			
PS4693	Information Technology			
190178				
PS19002012	Consultancy for Master Planning and Designing of Digital Complex & ST Directorate at Peshawar	<u>15,000,000</u>		<u>1,000</u>
A02101	Feasibility studies	15,000,000		1,000
190248				
PS20100329	Digital Jobs for Khyber Pakhtunkhwa (MDTF Assisted)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
190395				
PS19002013	Digital Governance initiative for Khyber Pakhtunkhwa	<u>4,600,000</u>	<u>2,920,000</u>	<u>1,320,000</u>
A03970	Others	4,600,000	2,920,000	1,320,000
190431				
PS20100330	Establishment of Pilot Citizen Facilitation Center in Peshawar	<u>100,000,000</u>	<u>4,000</u>	<u>214,109,000</u>
A05270	To Others	100,000,000	4,000	214,109,000
210684				
PS20112116	Establishment of Digital City Haripur			<u>20,000,000</u>
A03970	Others			20,000,000
210687				
PS20112112	Digital Economy and Skill Center (DESC) Shankar Campus Mardan			<u>200,000,000</u>
A03970	Others			200,000,000
210697				
PS20112103	F/S Design & Construction of Gandhara Digital Complexes at Peshawar & Swat			<u>160,000,000</u>

**NC22058(050)
DEVELOPMENT**

(Revenue)

ST&IT

Information Technology Board (KPITB)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS4693		Information Technology			
A03970	Others				160,000,000
Total Sub Sector Information Technology Board (KPITB)			119,601,000	2,925,000	595,431,000
TOTAL SECTOR ST&IT			239,000,000	109,004,000	820,988,000

NC22058(050)
DEVELOPMENT

(Revenue)

TRANSPORT

Transport

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045201	ADMINISTRATION			
PS4732	Transport			
130483				
PS13000363	Establishment of Transport Planning and Traffic Engineering Unit (TPU) (Presentation to PDWP)	<u>40,000,000</u>	<u>40,000,000</u>	
A12470	Others	40,000,000	40,000,000	
130632				
PS17000566	Detailed Engineering Design (PDA) of Peshawar BRT Corridor-2 GT Jamrud Road. (ADB Assisted)	<u>10,000,000</u>	<u>5,000,000</u>	
A12470	Others	10,000,000	5,000,000	
160147				
PS16000103	Establishment of Transport Inspection Stations in Khyber Pakhtunkhwa	<u>180,525,000</u>	<u>180,525,000</u>	<u>113,988,000</u>
A03970	Others	180,525,000	180,525,000	113,988,000
Total Sub Sector Transport		230,525,000	225,525,000	113,988,000
TOTAL SECTOR TRANSPORT		230,525,000	225,525,000	113,988,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	11,499,749,000
Total:	11,499,749,000

FOOD

Food

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0414	STATE TRADING			
041401	FOOD (WHEAT)			
PS4754	FOOD			
160502				
PS19001659	Special Repair of Food Grain Godowns in Various Districts of Khyber Pakhtunkhwa.	<u>51,000,000</u>	<u>111,670,000</u>	<u>103,920,000</u>
A13370	Others	51,000,000	111,670,000	103,920,000
160573				
PS17000202	Construction of Residential Apartments (Two / Three rooms) for DFCs AFCs and Food Inspectors in Various Districts of Khyber Pakhtunkhwa	<u>15,000,000</u>	<u>14,684,000</u>	
A12470	Others	15,000,000	14,684,000	
170262				
PS17000203	Construction of Food Grain Godowns of 2000 Ton Capacity in District Torghar	<u>34,000,000</u>	<u>31,200,000</u>	
A12470	Others	34,000,000	31,200,000	
170606				
PS17000187	Construction of Food Grain Godowns of 3000 Ton Capacity in District Tank	<u>70,000,000</u>	<u>49,097,000</u>	<u>62,571,000</u>
A12470	Others	70,000,000	49,097,000	62,571,000
170608				
PS19001658	Construction of Food Grain Godowns of 5000 Ton Capacity and Field Offices in District Dir Upper.	<u>35,000,000</u>		<u>40,882,000</u>
A12470	Others	35,000,000		40,882,000

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DEVELOPMENT

(Capital)

FOOD

Food

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0414	STATE TRADING			
041401	FOOD (WHEAT)			
PS4754	FOOD			
170609				
PS17000198	Construction of Food Grain Godowns of 250 x 16= 4000 Ton Capacity in District Chitral	<u>80,000,000</u>	<u>50,030,000</u>	
A12470	Others	80,000,000	50,030,000	
170614				
PS17000188	Construction of Food Grain Godowns of 3000 Ton Capacity in District Bannu	<u>44,000,000</u>	<u>44,000,000</u>	
A12470	Others	44,000,000	44,000,000	
170616				
PS17000194	Construction of Food Grain Godowns of 3000 Ton Capacity in District Shangla	<u>50,000,000</u>	<u>50,000,000</u>	<u>68,668,000</u>
A12470	Others	50,000,000	50,000,000	68,668,000
170617				
PS17000199	Construction of Food Grain Godowns of 2000 Ton Capacity in District Kohistan	<u>60,000,000</u>	<u>18,132,000</u>	<u>11,759,000</u>
A12470	Others	60,000,000	18,132,000	11,759,000
210538				
PS20111858	Establishment of Wheat Storage Silos in Various Districts of Khyber Pakhtunkhwa			<u>11,200,000</u>
A03970	Others			11,200,000
Total Sub Sector Food		439,000,000	368,813,000	299,000,000
TOTAL SECTOR FOOD		439,000,000	368,813,000	299,000,000

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DEVELOPMENT**

(Capital)

INFORMATION

Information Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
083	BROADCASTING AND PUBLISHING			
0831	BROADCASTING AND PUBLISHING			
083104	PUBLIC RELATIONS			
PS4760	INFORMATION DEPARTMENT			
190229				
PS19001714	Construction, Restoration and Rehabilitation of Press Clubs on need basis	<u>52,260,000</u>	<u>52,260,000</u>	<u>21,740,000</u>
A12470	Others	52,260,000	52,260,000	21,740,000
210204				
PS20111719	Study for Sustainable Operation of Existing Radio Stations in Khyber Pakhtunkhwa			<u>3,000,000</u>
A03970	Others			3,000,000
210545				
PS20111780	Establishment of Social Media Participatory Platforms for Awareness and Feedback Regarding Reforms Initiatives and Encouraging Civic Responsibility			<u>200,000,000</u>
A03970	Others			200,000,000
Total Sub Sector Information Department		52,260,000	52,260,000	224,740,000
TOTAL SECTOR INFORMATION		52,260,000	52,260,000	224,740,000

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DEVELOPMENT**

(Capital)

HOUSING

Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4764	Housing			
100211				
PS10000200	Development of various Housing schemes on the existing state land for Government Servants / General Public in Khyber Pakhtunkhwa.	<u>10,000,000</u>	<u>4,971,000</u>	<u>2,520,000</u>
A12470	Others	10,000,000	4,971,000	2,520,000
100353				
PS10000517	Construction of High-Rise Flats for Govt. Servants at Phase-V Hayatabad, Peshawar.	<u>80,000,000</u>	<u>80,000,000</u>	<u>150,079,000</u>
A05270	To Others	80,000,000	80,000,000	150,079,000
150440				
PS15000374	Construction of Flats at Civil Quarters Peshawar (Phase-II) 1000 Sft	<u>50,000,000</u>	<u>79,679,000</u>	<u>175,201,000</u>
A03970	Others	50,000,000	79,679,000	175,201,000
150670				
PS15000214	Establishment of Housing Foundation for Government Servants	<u>10,000,000</u>	<u>6,311,000</u>	<u>1,770,000</u>
A03970	Others	10,000,000	6,311,000	1,770,000
180044				
PS20100114	Feasibility Studies for Development of Housing Schemes Satellite Towns Commercial Properties in Kp	<u>5,000,000</u>	<u>3,835,000</u>	<u>18,660,000</u>
A12470	Others	5,000,000	3,835,000	18,660,000
200106				
PS20100115	Construction Of Boundary Wall Main Gate & Check Post i e Seed Money at Surizai District Peshawar Under Naya Pakistan Housing Program (NPHAP)	<u>45,000,000</u>	<u>204,000</u>	<u>101,770,000</u>
A12470	Others	45,000,000	204,000	101,770,000

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DEVELOPMENT**

(Capital)

HOUSING

Housing

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4764	Housing			
210740				
PS20111829	Development of Peri Urban Housing Schemes in Khyber Pakhtunkhwa			<u>100,000,000</u>
A03970	Others			100,000,000
Total Sub Sector Housing		200,000,000	175,000,000	550,000,000
TOTAL SECTOR HOUSING		200,000,000	175,000,000	550,000,000

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DEVELOPMENT

(Capital)

MINES AND MINERALS

Mines and Minerals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4744	Minerals			
210229				
PS20111879	Fencing of Fizzagat Emerald Mine Swat			<u>25,000,000</u>
A03970	Others			25,000,000
Total Sub Sector Mines and Minerals				25,000,000
TOTAL SECTOR MINES AND MINERALS				25,000,000

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DEVELOPMENT**

(Capital)

HOME

Police

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4765	POLICE			
020602				
PS02101340	Construction of Central Police Office in Peshawar	<u>100,000,000</u>	<u>75,000,000</u>	<u>91,548,000</u>
A12470	Others	100,000,000	75,000,000	91,548,000
110359				
PS11000511	23 Secure armories across province and Mini Police line Hangu (P.M Package, 2nd and 3rd Tranch)	<u>9,640,000</u>	<u>15,932,000</u>	
A03970	Others	9,640,000	15,932,000	
120248				
PS12000049	Special Development Support for Khyber Pakhtunkhwa Police (Torghar Rs 400 million Phase-III)	<u>100,000,000</u>	<u>118,000,000</u>	<u>100,000,000</u>
A03970	Others	100,000,000	118,000,000	100,000,000
130378				
PS13000511	Special Development Support for Khyber Pakhtunkhwa Police SDSP-IV (PC-II Approved)	<u>110,000,000</u>	<u>115,000,000</u>	<u>90,000,000</u>
A03970	Others	110,000,000	115,000,000	90,000,000
140124				
PS14000520	Special Development Support for Khyber Pakhtunkhwa Police and Creation of Model Police Stations (SDSP-V).	<u>5,000,000</u>	<u>2,709,214</u>	
A03970	Others	5,000,000	2,709,214	
140263				
PS14000522	F/S & Construction of Headquarters for Counter Terrorism Department at District Peshawar Tarnab.	<u>58,574,000</u>	<u>16,024,000</u>	<u>74,604,000</u>
A12470	Others	58,574,000	16,024,000	74,604,000

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HOME

Police

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4765	POLICE			
140265				
PS14000516	F/S & Construction of School of Investigation and Intelligence for Khyber Pakhtunkhwa.	<u>40,066,000</u>	<u>20,426,000</u>	
A12470	Others	40,066,000	20,426,000	
140807				
PS14000523	F/S and Development of Police Infrastructure in Khyber Pakhtunkhwa (Police Station at Kabalgram Chauga Olandar Dandai District ShanglaSwari at District Buner Gawaleri	<u>55,000,000</u>	<u>36,300,000</u>	<u>40,000,000</u>
A02101	Feasibility studies	55,000,000	36,300,000	40,000,000
140836				
PS14000519	Construction of Police Station at Kotkai Khazana and Re-construction of Police Check Posts at Miskini and Kambat Dir-Lower.	<u>2,340,000</u>	<u>325,000</u>	
A12470	Others	2,340,000	325,000	
150636				
PS15000403	Construction of Watch Towers in Cantonment & Rural Division for Enhanced Security in Funnel Area of Bacha Khan International Airport Peshawar	<u>10,184,000</u>	<u>2,916,004</u>	
A03970	Others	10,184,000	2,916,004	
160133				
PS17000269	F/S and Strengthening of Police Infrastructure in Khyber Pakhtunkhwa	<u>55,000,000</u>	<u>63,940,000</u>	<u>29,500,000</u>
A02101	Feasibility studies	55,000,000	63,940,000	29,500,000
160541				
PS16000173	F/S and construction of Bachelor Hostel of Police at Police lines Peshawar	<u>62,126,000</u>	<u>56,626,000</u>	<u>46,011,000</u>

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DEVELOPMENT**

(Capital)

HOME

Police

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4765	POLICE			
A02101	Feasibility studies	62,126,000	56,626,000	46,011,000
160542				
PS17000266	F/S and Construction of Model Police Station at each Tehsil & Town Headquarter of Khyber Pakhtunkhwa (50-60 Nos)	<u>127,350,000</u>	<u>164,479,000</u>	<u>140,000,000</u>
A02101	Feasibility studies	127,350,000	164,479,000	140,000,000
160544				
PS17000270	F/S and Construction of Regional Headquarters for Counter Terrorism	<u>65,000,000</u>	<u>115,752,782</u>	<u>70,000,000</u>
A02101	Feasibility studies	65,000,000	115,752,782	70,000,000
190432				
PS19001701	Refurbishment of existing Police Stations	<u>25,000,000</u>	<u>6,250,000</u>	<u>40,000,000</u>
A12470	Others	25,000,000	6,250,000	40,000,000
200033				
PS20100109	Acquisition of Land for Heavy Firing Range adjacent to Elite Police Training Center Nowshera	<u>30,611,000</u>	<u>30,611,000</u>	<u>30,000,000</u>
A12470	Others	30,611,000	30,611,000	30,000,000
200034				
PS20100110	Purchase of Land for Construction of Police Line Daggar Buner	<u>46,310,000</u>	<u>50,660,000</u>	
A12470	Others	46,310,000	50,660,000	
200123				
PS20100112	F S & Construction of Police Stations and Police Posts in Malakand Division	<u>10,000,000</u>	<u>5,000,000</u>	<u>40,000,000</u>
A02101	Feasibility studies	10,000,000	5,000,000	40,000,000

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HOME

Police

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4765	POLICE			
200162				
PS20100111	Establishment of Police Post at Tehkal Peshawar	<u>5,000,000</u>	<u>2,500,000</u>	<u>5,000,000</u>
A12470	Others	5,000,000	2,500,000	5,000,000
210035				
PS20111707	Purchase of Land for Construction of Police Lines Shangla			<u>75,220,000</u>
A12470	Others			75,220,000
210037				
PS20111708	Construction of Police Station Jani Khel Bannu			<u>2,800,000</u>
A12470	Others			2,800,000
210038				
PS20111709	Purchase of Land for Access Road to Joint Police Training Center (JPTC) Hakim Abad Nowshera			<u>3,239,000</u>
A03970	Others			3,239,000
210541				
PS20111845	Construction of Auditorium at Police Training College Hangu			<u>2,000,000</u>
A12470	Others			2,000,000
210542				
PS20111778	Construction/ Re-Construction and Rehabilitation of Police Stations in Khyber Pakhtunkhwa			<u>60,000,000</u>
A12470	Others			60,000,000

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HOME

Police

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4765		POLICE			
Total Sub Sector Police			917,201,000	898,451,000	939,922,000

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DEVELOPMENT**

(Capital)

HOME

Prisons

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4790	Prisons			
110131				
PS11000380	Improvement of Existing Jails in Khyber Pakhtunkhwa.	<u>100,144,000</u>	<u>95,866,000</u>	<u>20,000,000</u>
A03970	Others	100,144,000	95,866,000	20,000,000
120189				
PS17000275	Construction of District Jail Swabi (Phase-II) (PC-II approved on 26-11-13)	<u>140,000,000</u>	<u>140,000,000</u>	<u>223,000,000</u>
A12470	Others	140,000,000	140,000,000	223,000,000
140132				
PS13000513	Re-Construction of District Jail, Swat (PC-II approved)	<u>150,000,000</u>	<u>240,000,000</u>	<u>72,597,000</u>
A03970	Others	150,000,000	240,000,000	72,597,000
140205				
PS14000531	F/S & Construction of Admin Blocks and Barracks for Prison Security Force in Khyber Pakhtunkhwa.	<u>129,817,000</u>	<u>111,300,000</u>	<u>46,057,000</u>
A12470	Others	129,817,000	111,300,000	46,057,000
150272				
PS15000407	Feasibility Study and Construction of Central Prison DIKhan on existing Site (Phase-II)	<u>100,000,000</u>	<u>28,540,000</u>	<u>35,400,000</u>
A02101	Feasibility studies	100,000,000	28,540,000	35,400,000
150278				
PS15000409	Feasibility Study for Construction of District Jail Malakand	<u>1,000</u>	<u>1,000</u>	
A02101	Feasibility studies	1,000	1,000	

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HOME

Prisons

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4790	Prisons			
160129				
PS16000178	Re-construction of the damaged Prisons due to 26 October 2015 earthquake in Khyber Paktunkhwa	<u>14,238,000</u>	<u>14,238,000</u>	
A12470	Others	14,238,000	14,238,000	
170039				
PS17000272	Feasibility Study Planning Designing and Construction of Central Prison Peshawar (Phase-II)	<u>1,000</u>	<u>1,000</u>	
A02101	Feasibility studies	1,000	1,000	
180036				
PS18000132	Construction of Hostel for trainees at Central Prison Haripur (Balance Work)	<u>36,913,000</u>	<u>36,913,000</u>	
A12470	Others	36,913,000	36,913,000	
180090				
PS20111648	Feasibility Study for Prison Industries and Skill Development of Prisoners (Rule of Law Road map)			<u>23,600,000</u>
A03970	Others			23,600,000
200032				
PS20100113	Security Enhancement of Central prison Mardan	<u>1,000</u>	<u>5,001,000</u>	<u>68,812,000</u>
A03970	Others	1,000	5,001,000	68,812,000
210039				
PS20111688	Feasibility Study Planning Designing and Construction of Central Prison Peshawar (Phase-II)			<u>35,400,000</u>
A12470	Others			35,400,000

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HOME

Prisons

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4790		Prisons			
Total Sub Sector Prisons			671,115,000	671,860,000	524,866,000

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HOME

HTAs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107101	RELIEF MEASURES			
PS4825	Home HTAs			
170331				
PS19001699	Establishment of Forensic Science Laboratory (FSL) at Peshawar (UNDP Assisted).	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
210316				
PS20111687	Acquisition of Land for Construction of Forensic Science Laboratory at Peshawar PDWP 25-02-2021			<u>67,816,000</u>
A12470	Others			67,816,000
Total Sub Sector HTAs		1,000	1,000	67,817,000
TOTAL SECTOR HOME		1,588,317,000	1,570,312,000	1,532,605,000

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SOCIAL WELFARE

Social Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS4548	Social Welfare			
160403				
PS16000235	Construction of Social Welfare Complex at Nowshera	<u>25,000,000</u>	<u>25,000,000</u>	<u>32,418,000</u>
A12403	Other buildings	25,000,000	25,000,000	32,418,000
160407				
PS16000236	Construction of Special Education Complex Chakdara Dir Lower	<u>11,896,000</u>	<u>11,896,000</u>	
A12403	Other buildings	11,896,000	11,896,000	
170234				
PS17000396	Construction / Up-gradation of School for Deaf & Dumb Children at Timergara Dir Lower	<u>6,044,000</u>	<u>6,044,000</u>	
A12470	Others	6,044,000	6,044,000	
180461				
PS19001830	Structure audit and modification of existing buildings to make them accessible for PWDs	<u>10,000,000</u>	<u>10,000,000</u>	<u>15,348,000</u>
A12470	Others	10,000,000	10,000,000	15,348,000
190006				
PS19001831	Augmentation, Renovation and Provision of Missing facilities in the Special Education Complex at Hayatabad, Peshawar	<u>25,000,000</u>	<u>25,000,000</u>	<u>45,483,000</u>
A12470	Others	25,000,000	25,000,000	45,483,000
200218				
PS20100173	F S for Construction of Special Education Complexes in Khyber Pakhtunkhwa	<u>2,000,000</u>		<u>1,000</u>
A02101	Feasibility studies	2,000,000		1,000

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SOCIAL WELFARE

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS4548	Social Welfare			
200222				
PS20111876	Establishment of Child Protection Home in Bannu			<u>2,000,000</u>
A03970	Others			2,000,000
200222				
PS20100171	Construction of Dar Ul Yutama at District Bannu	<u>10,000,000</u>		
A12470	Others	10,000,000		
200225				
PS20100172	F S for Establishment of Dar Ul Aman at Chakdara in District Dir-Lower	<u>5,000,000</u>		
A02101	Feasibility studies	5,000,000		
210522				
PS20111776	Establishment of Panagahs in Khyber Pakhtunkhwa			<u>2,000,000</u>
A03970	Others			2,000,000
210524				
PS20111884	Construction and purchase of land for Zamung kor District Swat			<u>40,000,000</u>
A12470	Others			40,000,000
210679				
PS20111818	Establishment of Boys Campus of Model Institute-Zamongkor in Peshawar			<u>82,928,000</u>
A03970	Others			82,928,000

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SOCIAL WELFARE

Social Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS4548	Social Welfare			
210732				
PS20111826	Establishment of Model Detoxification and Rehabilitation Centre for Drug Addicts (Men Women and Children) at District Lakki Marwat to cater for patients of southern Districts of			<u>1,000</u>
A03970	Others			1,000
210733				
PS20111874	Reforms Initiatives in Social Welfare			<u>1,000</u>
A03970	Others			1,000
210736				
PS20111882	Improvement of special Education Complexes and Institutes in Khyber Pakhtunkhwa			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector Social Welfare		94,940,000	77,940,000	230,180,000
TOTAL SECTOR SOCIAL WELFARE		94,940,000	77,940,000	230,180,000

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LAW & JUSTICE

Law & Justice

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4681	Law & Justice			
110454				
PS12000383	Directorate of Human Rights and its District-based Resource Centre with integrated facilities for Public Prosecutors, Government Pleaders & Probation Officers, Government of Khyber Pakhtunkhwa(INL Assisted	<u>22,000,000</u>	<u>24,900,000</u>	<u>16,520,000</u>
A03970	Others	22,000,000	24,900,000	16,520,000
210745				
PS20111831	Renovations and ICT Based Capacity Building at Advocate General Office Peshawar			<u>3,000,000</u>
A03970	Others			3,000,000
Total Sub Sector Law & Justice		22,000,000	24,900,000	19,520,000

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LAW & JUSTICE

Peshawar High Court

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4681	Law & Justice			
100425				
PS17000300	Construction of Judicial Complex Mansehra	<u>5,000,000</u>		<u>30,000,000</u>
A12470	Others	5,000,000		30,000,000
110457				
PS11000537	Construction of Judicial Complex and Construction of Lawyers shed in Judicial Complex, Haripur	<u>40,000,000</u>	<u>59,276,000</u>	
A12470	Others	40,000,000	59,276,000	
120003				
PS12000149	Construction of Peshawar High Court, Bannu Bench.	<u>5,000,000</u>	<u>116,201,000</u>	
A12470	Others	5,000,000	116,201,000	
120004				
PS12000147	Construction of Judicial Complex, Chitral.	<u>50,000,000</u>	<u>130,000,000</u>	<u>80,000,000</u>
A12470	Others	50,000,000	130,000,000	80,000,000
120419				
PS12000010	Feasibility study for, Master planning and Designing for Khyber Pakhtunkhwa Judicial Academy at Regi Model Town.	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
130445				
PS13000196	Construction of joint Judicial Complex at Karak and Takhte Nasrati (to be funded from Royalty)	<u>40,000,000</u>	<u>50,000,000</u>	<u>80,000,000</u>
A12470	Others	40,000,000	50,000,000	80,000,000

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LAW & JUSTICE

Peshawar High Court

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4681	Law & Justice			
130446				
PS13000199	Feasibility and assessment of Residential requirements and Master Planning & designing of Judicial Complexes in selected District of Khyber Pakhtunkhwa	<u>35,000,000</u>	<u>134,000,000</u>	<u>100,000,000</u>
A12470	Others	35,000,000	134,000,000	100,000,000
130447				
PS13000200	F/S for assessment of Residential requirements of Honorable Judges of PHC	<u>20,000,000</u>	<u>28,445,000</u>	<u>1,000,000</u>
A12470	Others	20,000,000	28,445,000	1,000,000
130581				
PS13000195	Addition / Alteration / Strengthening and balance works in Judicial Complex Bannu, (Phase-III)	<u>25,000,000</u>	<u>31,635,000</u>	
A12470	Others	25,000,000	31,635,000	
140294				
PS14000495	Construction of Judicial Complex Mardan (PC-II approved).	<u>50,000,000</u>	<u>39,000,000</u>	<u>50,000,000</u>
A12470	Others	50,000,000	39,000,000	50,000,000
140296				
PS14000500	F/S and Construction of Tehsil Judicial Complexes in 5 Selected Districts on Priority Basis (D.I.Khan Mansehra ChitralDir-Lower AbbottabadBuner and Hangu)	<u>55,000,000</u>	<u>178,474,000</u>	<u>200,000,000</u>
A12470	Others	55,000,000	178,474,000	200,000,000

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LAW & JUSTICE

Peshawar High Court

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4681	Law & Justice			
140300				
PS14000503	F/S and Construction of Hostel with Allied Facilities in Khyber Pakhtunkhwa Judicial Academy.	<u>5,000,000</u>	<u>8,756,000</u>	
A12470	Others	5,000,000	8,756,000	
140301				
PS14000504	F/S & Master Planning for Construction of "Model Anti Terrorism Courts"".	<u>50,000,000</u>	<u>52,000,000</u>	<u>80,148,000</u>
A12470	Others	50,000,000	52,000,000	80,148,000
140307				
PS14000497	F/S & Master Planning and Detailed Designing of Judicial Complex Abbottabad.	<u>45,000,000</u>	<u>101,690,000</u>	<u>100,000,000</u>
A02101	Feasibility studies	45,000,000	101,690,000	100,000,000
140308				
PS14000492	F/S and Construction of Judicial Complex D.I.Khan.	<u>60,000,000</u>	<u>167,837,000</u>	<u>120,000,000</u>
A12470	Others	60,000,000	167,837,000	120,000,000
160182				
PS18000145	F/S for Establishment of Judicial Complex at Dargai (Malakand)Thall (Hangu)Shabqadar (Charsadda)TankTotalai (Buner) and Kulachi (DIKhan) (PC-II approved)	<u>45,000,000</u>	<u>116,507,000</u>	<u>230,000,000</u>
A02101	Feasibility studies	45,000,000	116,507,000	230,000,000
160187				
PS16000191	Feasibility study for installation of Lift Facility at Dar-ul- Qaza District Swat	<u>1,000</u>	<u>20,001,000</u>	<u>100,000,000</u>
A02101	Feasibility studies	1,000	20,001,000	100,000,000

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LAW & JUSTICE

Peshawar High Court

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4681	Law & Justice			
160444				
PS16000190	Reconstruction and Renovation of Judicial Complex Nowshera	<u>50,000,000</u>	<u>93,567,000</u>	
A12470	Others	50,000,000	93,567,000	
160445				
PS16000188	Reconstruction and Renovation of Judicial Complex Kohat	<u>37,218,000</u>	<u>67,218,000</u>	<u>91,051,000</u>
A12470	Others	37,218,000	67,218,000	91,051,000
160589				
PS17000305	Construction of Bachelor Hostel Judicial Officers in 08 districts of Khyber Pakhtunkhwa (PC-II approved)	<u>40,000,000</u>	<u>59,750,000</u>	<u>50,000,000</u>
A12470	Others	40,000,000	59,750,000	50,000,000
170188				
PS17000306	Missing facilities and improvement of infrastructure of existing judicial complexes in Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>39,510,000</u>	<u>25,000,000</u>
A03970	Others	50,000,000	39,510,000	25,000,000
170190				
PS17000301	Repair and extension of Judicial Lodge at Nathiagali	<u>56,642,000</u>	<u>32,269,000</u>	<u>24,373,000</u>
A13370	Others	56,642,000	32,269,000	24,373,000
180076				
PS18000147	Additional facilities and improvement of infrastructure of existing judicial complexes	<u>50,000,000</u>	<u>110,003,000</u>	<u>111,407,000</u>
A12470	Others	50,000,000	110,003,000	111,407,000

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LAW & JUSTICE

Peshawar High Court

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4681	Law & Justice			
180077				
PS18000148	Master Planning and Detailed Designing of Peshawar Katchehry Compound	<u>1,000</u>	<u>1,000</u>	<u>5,000,000</u>
A12470	Others	1,000	1,000	5,000,000
180609				
PS18000144	Additional Funds for acquisition of land for the construction of judicial complexes at sub divisional BehrainKhwazakhela and Matta District Swat	<u>66,956,000</u>	<u>70,006,000</u>	
A12470	Others	66,956,000	70,006,000	
190342				
PS19001715	Construction of Additional Court Rooms & Missing Facilities on need Basis in District & Tehsil Complexes.	<u>40,000,000</u>	<u>66,252,000</u>	<u>80,000,000</u>
A12470	Others	40,000,000	66,252,000	80,000,000
210117				
PS20111713	Missing Facilities and Improvement of Infrastructure in Existing Judicial Complexes of Khyber Pakhtunkhwa (Phase II)			<u>20,000,000</u>
A03970	Others			20,000,000
210119				
PS20111847	Acquisition of Land for Judicial Complex Swat			<u>10,000,000</u>
A03970	Others			10,000,000
210120				
PS20111714	Acquisition of Land for Extension of Judicial Complex Dargai and New Judicial Complex Malakand			<u>50,000,000</u>
A03970	Others			50,000,000

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LAW & JUSTICE

Peshawar High Court

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4681	Law & Justice			
210317				
PS20111727	Acquisition of Land and Construction of Judicial Infrastructure at Chitral Upper			<u>20,000,000</u>
A12470	Others			20,000,000
210543				
PS20111779	F/S Designing and Construction of Parking Plaza for Peshawar Bar Council			<u>3,000,000</u>
A12470	Others			3,000,000
210544				
PS20111855	F/S Designing and Construction of District Judicial Complex Nowshera			<u>3,000,000</u>
A12470	Others			3,000,000
Total Sub Sector Peshawar High Court		920,819,000	1,772,399,000	1,663,980,000
TOTAL SECTOR LAW & JUSTICE		942,819,000	1,797,299,000	1,683,500,000

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AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4552	Minorities Affairs			
160606				
PS20111684	Establishment of Planning Cell at AuqafHajjReligious and Minority Affairs Department.			<u>12,576,000</u>
A03970	Others			12,576,000
180491				
PS18000302	Renovation & Improvement of Worship Places of Minorities in Khyber Pakhtunkhwa	<u>12,000,000</u>	<u>25,000,010</u>	<u>19,253,000</u>
A12470	Others	12,000,000	25,000,010	19,253,000
190074				
PS19001606	Construction of Community Based School for Sikh Community in Peshawar	<u>10,000,000</u>	<u>10,000,000</u>	<u>14,716,000</u>
A12470	Others	10,000,000	10,000,000	14,716,000
200312				
PS20100002	Construction of 60 Class rooms at Darul uloom Islamia including hall and Library at Aza Khel Bala Nowshera	<u>10,000,000</u>	<u>15,000,000</u>	
A12470	Others	10,000,000	15,000,000	
200313				
PS20100003	Purchase of land for graveyards in KP	<u>50,000,000</u>	<u>20,000,000</u>	
A03970	Others	50,000,000	20,000,000	
200314				
PS20100004	Financial Assistance for Minorities Leaders Scholarship for minorities Students and provision of text book to Minorities education institutions in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>25,000,000</u>	
A03970	Others	10,000,000	25,000,000	

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AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4552		Minorities Affairs			
200315					
PS20100005		F S for Minority Housing Scheme	<u>10,000,000</u>	<u>5,000,000</u>	
A02101		Feasibility studies	10,000,000	5,000,000	
200317					
PS20100006		Development of Auqaf Department Property	<u>2,000,000</u>	<u>1,000,000</u>	
A03970		Others	2,000,000	1,000,000	
210371					
PS20111732		Construction/Rehabilitation of Worship places and residential colonies of Minorities in Khyber Pakhtunkhwa.			<u>2,000,000</u>
A12470		Others			2,000,000

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AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4553	Religious Affairs			
180492				
PS18000303	Improvement & Rehabilitation of Residential Colonies of Minorities in Khyber Pakhtunkhwa	<u>12,642,000</u>	<u>22,642,000</u>	<u>14,479,000</u>
A12470	Others	12,642,000	22,642,000	14,479,000
Total Sub Sector Minority Affairs		116,642,000	123,642,010	63,024,000

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AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4553	Religious Affairs			
160580				
PS16000313	Purchase of Land for Graveyards in Khyber Pakhtunkhwa	<u>8,097,000</u>	<u>2,000,000</u>	
A09101	Land and buildings	8,097,000	2,000,000	
160607				
PS16000107	Construction and rehabilitation of Darul Uloom Haqannia Akora Khattak	<u>30,000,000</u>	<u>58,670,000</u>	<u>66,632,000</u>
A12403	Other buildings	30,000,000	58,670,000	66,632,000
170064				
PS17000028	Construction of Boundary Wall around Graveyards and Rehabilitation of the existing graveyards in KP (Phase-III)	<u>13,690,000</u>	<u>13,690,000</u>	<u>11,720,000</u>
A12470	Others	13,690,000	13,690,000	11,720,000
170066				
PS17000027	Establishment of Model Deeni Madrassa for girls at Buner with land cost	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
170619				
PS17000029	Improvement and Construction of Masajid and Dar-ul-uloom in Khyber Pakhtunkhwa	<u>12,000,000</u>	<u>12,000,000</u>	
A12470	Others	12,000,000	12,000,000	
180496				
PS18000039	Improvement and Rehabilitation of Masajids & Darul ulooms/Deeni Madaris in Khyber Pakhtunkhwa (Phase-III)	<u>20,000,000</u>	<u>35,228,000</u>	<u>27,140,000</u>
A12470	Others	20,000,000	35,228,000	27,140,000

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AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4553	Religious Affairs			
190075				
PS19001607	Construction & Reconstruction of Masajids, Darul Uloom & Deeni Madaris in Khyber Pakhtunkhwa	<u>15,000,000</u>	<u>40,567,000</u>	<u>77,000,000</u>
A12470	Others	15,000,000	40,567,000	77,000,000
190076				
PS19001608	Strengthening of Auqaf, Hajj, Religious & Minority Affairs Department	<u>10,000,000</u>	<u>15,000,000</u>	<u>23,853,000</u>
A12470	Others	10,000,000	15,000,000	23,853,000
190077				
PS19001609	Construction of Eid Gah & Janazgah in Khyber Pakhtunkhwa	<u>8,430,000</u>	<u>30,860,000</u>	<u>17,700,000</u>
A12470	Others	8,430,000	30,860,000	17,700,000
190078				
PS20100007	Grant for Deeni Madaris in Khyber Pakhtunkhwa	<u>8,430,000</u>	<u>8,430,000</u>	
A03970	Others	8,430,000	8,430,000	
200312				
PS20111642	Construction of 60 Class rooms at Darul uloom Islamia including hall and Library at Aza Khel Bala Nowshera			<u>41,300,000</u>
A12470	Others			41,300,000
210377				
PS20111733	Establishment of Quran Mahal in Khyber Pakhtunkhwa.			<u>1,600,000</u>
A03970	Others			1,600,000

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AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4553		Religious Affairs			
210481					
PS20111849		Improvement / Construction/ Reconstruction and Rehabilitation of Masajid and Madaris in Khyber Pakhtunkhwa.			<u>1,000,000</u>
A12470		Others			1,000,000
210482					
PS20111763		Establishment of Computer labs in Deeni Madaris of Khyber Pakhtunkhwa on Pilot basis			<u>1,000,000</u>
A03970		Others			1,000,000
210483					
PS20111764		Construction of Quran Theme Park in Khyber Paktunkhwa			<u>1,000,000</u>
A12470		Others			1,000,000
210484					
PS20111887		Construction of EidGah's and Janazgah's in Khyber Pakhtunkhwa.			<u>10,000,000</u>
A12470		Others			10,000,000
210485					
PS20111765		Development of Auqaf Properties in Khyber Pakhtunkhwa			<u>30,000,000</u>
A03970		Others			30,000,000
210487					
PS20111871		Rehmatul-lil-Alameen Scholarships to Deeni Madaris Students			<u>20,000,000</u>
A03970		Others			20,000,000

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AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4553		Religious Affairs			
Total Sub Sector Religious Affairs			125,648,000	216,446,000	329,945,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS			242,290,000	340,088,010	392,969,000

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4826	Relief Rehabilitation &			
130372				
PS13000236	Establishment of Emergency Rescue Services(Rescue 1122) in District Swat	<u>90,000,000</u>	<u>63,500,000</u>	<u>152,650,000</u>
A12470	Others	90,000,000	63,500,000	152,650,000
130373				
PS13000235	Establishment of Emergency Rescue Services (Rescue 1122) in District D.I. Khan	<u>60,000,000</u>	<u>51,750,000</u>	<u>43,290,000</u>
A12470	Others	60,000,000	51,750,000	43,290,000
140306				
PS14000765	Revamping of PEOC & MIS Section and Development of MIS for PDMA	<u>20,000,000</u>	<u>3,433,000</u>	
A03970	Others	20,000,000	3,433,000	
140316				
PS13000477	Establishment of Emergency Rescue Services (Rescue 1122) in District Abbottabad.	<u>65,000,000</u>	<u>28,500,000</u>	<u>65,710,000</u>
A12470	Others	65,000,000	28,500,000	65,710,000
150132				
PS15000413	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Bannu	<u>45,364,000</u>		<u>120,036,000</u>
A03970	Others	45,364,000		120,036,000
150133				
PS15000414	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Kohat	<u>50,000,000</u>	<u>71,811,500</u>	<u>59,000,000</u>
A03970	Others	50,000,000	71,811,500	59,000,000

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4826	Relief Rehabilitation &			
150134				
PS15000415	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Nowshehra	<u>50,000,000</u>	<u>17,500,000</u>	<u>115,135,000</u>
A03970	Others	50,000,000	17,500,000	115,135,000
150135				
PS15000416	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Swabi	<u>57,000,000</u>		<u>50,000,000</u>
A03970	Others	57,000,000		50,000,000
150648				
PS15000417	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in Tehsil Rustam & Katlang District Mardan	<u>65,000,000</u>	<u>37,500,000</u>	<u>92,170,000</u>
A03970	Others	65,000,000	37,500,000	92,170,000
160217				
PS15000741	Establishment of Emergency Rescue Services (Rescue 1122) in District Chitral	<u>40,000,000</u>	<u>40,000,000</u>	<u>59,502,000</u>
A03970	Others	40,000,000	40,000,000	59,502,000
160545				
PS16000214	Establishment of Emergency Rescue Services (Rescue 1122) in District Dir Upper	<u>35,825,000</u>	<u>28,177,000</u>	<u>15,187,000</u>
A03970	Others	35,825,000	28,177,000	15,187,000
170283				
PS17000468	Purchase of Land for Establishment of Khyber Pakhtunkhwa Emergency Services Academy and Construction of Boundary Wall	<u>90,000,000</u>		
A09170	Others (Blocked 28.10.2003)	90,000,000		

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107102		REHABILITATION AND RESETTLEMENT			
PS4826		Relief Rehabilitation &			
170287					
PS17000467		Establishment of Emergency Rescue Service (Rescue - 1122) in District Hangu	<u>66,618,000</u>	<u>25,278,000</u>	<u>15,000,000</u>
A03970		Others	66,618,000	25,278,000	15,000,000
170288					
PS17000466		Establishment of Emergency Rescue Service (Rescue - 1122) in District Karak	<u>60,000,000</u>	<u>25,000,000</u>	<u>15,000,000</u>
A03970		Others	60,000,000	25,000,000	15,000,000
170337					
PS17000470		Construction of Warehouses in District Kohistan Chitral and Dir Upper	<u>100,000,000</u>	<u>19,039,000</u>	
A12470		Others	100,000,000	19,039,000	
170339					
PS20111653		Strengthening of PDMA			<u>2,238,000</u>
A03970		Others			2,238,000
180066					
PS18000171		Purchase of Land/ Construction of Rescue 1122 Stations & Blance Works in Khyber Pakhtunkhwa	<u>80,000,000</u>	<u>33,364,000</u>	<u>38,350,000</u>
A09170		Others (Blocked 28.10.2003)	80,000,000	33,364,000	38,350,000
190114					
PS19001745		Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Shangla	<u>30,000,000</u>	<u>5,000,000</u>	<u>30,000,000</u>
A03970		Others	30,000,000	5,000,000	30,000,000

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4826	Relief Rehabilitation &			
190115				
PS19001744	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Malakand	<u>30,000,000</u>		<u>40,000,000</u>
A03970	Others	30,000,000		40,000,000
190363				
PS19001746	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lower Kohistan	<u>30,000,000</u>	<u>18,500,000</u>	<u>40,000,000</u>
A03970	Others	30,000,000	18,500,000	40,000,000
190424				
PS19001743	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lakki Marwat	<u>40,000,000</u>	<u>5,000,000</u>	<u>40,000,000</u>
A03970	Others	40,000,000	5,000,000	40,000,000
200009				
PS20100142	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Tank	<u>30,000,000</u>	<u>5,000,000</u>	<u>40,000,000</u>
A12470	Others	30,000,000	5,000,000	40,000,000
200010				
PS20100144	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Kohistan	<u>30,000,000</u>	<u>12,500,000</u>	<u>30,000,000</u>
A12470	Others	30,000,000	12,500,000	30,000,000

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4826	Relief Rehabilitation &			
200011				
PS20100146	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Batagram	<u>30,000,000</u>	<u>5,000,000</u>	<u>40,000,000</u>
A12470	Others	30,000,000	5,000,000	40,000,000
200029				
PS20100140	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Buner	<u>68,813,000</u>	<u>34,000,000</u>	<u>25,000,000</u>
A12470	Others	68,813,000	34,000,000	25,000,000
200030				
PS20100141	Disaster Mitigation Preparedness and Rehabilitation in Khyber Pakhtunkhwa	<u>307,660,000</u>	<u>134,820,000</u>	<u>29,500,000</u>
A12470	Others	307,660,000	134,820,000	29,500,000
200099				
PS20100147	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Torghar	<u>30,000,000</u>	<u>5,000,000</u>	<u>25,000,000</u>
A12470	Others	30,000,000	5,000,000	25,000,000
200100				
PS20100143	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Chitral	<u>30,000,000</u>		<u>25,000,000</u>
A12470	Others	30,000,000		25,000,000
200101				
PS20100145	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Kolai-Palas	<u>30,000,000</u>		<u>30,000,000</u>

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Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4826	Relief Rehabilitation &			
A12470	Others	30,000,000		30,000,000
210421				
PS20111738	Reconstruction and Rehabilitation of Disaster Affected Infrastructure in District Chitral Upper and Lower			<u>40,000,000</u>
A12470	Others			40,000,000
210476				
PS20111761	Expansion of Emergency Rescue Services 1122 to Tehsil Level and establishment of sub stations in Khyber Pakhtunkhwa			<u>16,000,000</u>
A03970	Others			16,000,000
210477				
PS20111762	Reconstruction and Rehabilitation of Flood Affected Infrastructure in District Swat			<u>50,000,000</u>
A12470	Others			50,000,000
Total Sub Sector Relief and Rehabilitation		1,661,280,000	669,672,500	1,343,768,000
TOTAL SECTOR RELIEF & REHABILITATION		1,661,280,000	669,672,500	1,343,768,000

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AGRICULTURE

Agriculture Extension

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4616		Fisheries			
180406					
PS18000300		Strengthening & Improvement of Existing Govt Fruit Nursery Farms	<u>15,000,000</u>	<u>18,000,000</u>	<u>8,306,000</u>
A12470	Others		15,000,000	18,000,000	8,306,000
210177					
PS20111867		Establishment of seed Industry in the Province			<u>50,000,000</u>
A03970	Others				50,000,000
210466					
PS20111759		Tele-Farming and Digital Services Platform.			<u>75,000,000</u>
A03970	Others				75,000,000

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AGRICULTURE

Agriculture Extension

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4719	Agriculture Extension			
170071				
PS17000451	Improvement of Govt Seed Production Units in Khyber Pakhtunkhwa	<u>16,000,000</u>	<u>18,533,000</u>	<u>23,615,000</u>
A03970	Others	16,000,000	18,533,000	23,615,000
180407				
PS18000026	Provision of Offices for newly created Directorates and repair of ATI building damaged through terrorist attack	<u>114,926,000</u>	<u>84,926,000</u>	<u>25,000,000</u>
A12470	Others	114,926,000	84,926,000	25,000,000
Total Sub Sector Agriculture Extension		145,926,000	121,459,000	181,921,000

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AGRICULTURE

Agriculture Univeristy

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4887		Agriculture University			
170641					
PS17000585		Establishment of University of Agriculture D.I.Khan	<u>5,022,000</u>	<u>2,011,000</u>	<u>183,955,000</u>
A03970		Others	5,022,000	2,011,000	183,955,000
190456					
PS19001604		Conversion of Takhta Band research center into Agriculture University Campus in Swat.	<u>200,000,000</u>	<u>357,979,000</u>	<u>150,000,000</u>
A12470		Others	200,000,000	357,979,000	150,000,000
Total Sub Sector Agriculture Univeristy			205,022,000	359,990,000	333,955,000

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AGRICULTURE

Agriculture Research Systems

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4605	Agriculture Research Systems			
170630				
PS17000453	Strengthening and Rehabilitation of Agriculture Research Stations and Institute in Khyber Pakhtunkhwa	<u>175,000,000</u>	<u>77,012,603</u>	
A03970	Others	175,000,000	77,012,603	
180576				
PS18000029	Completion of building of Agriculture Research Directorate Khyber Pakhtunkhwa	<u>35,000,000</u>	<u>36,449,000</u>	
A12470	Others	35,000,000	36,449,000	
200014				
PS20111641	Surveillance on Pesticide and Fertilizer Adulteration in Khyber Pakhtunkhwa.			<u>5,000,000</u>
A03970	Others			5,000,000
Total Sub Sector Agriculture Research Systems		210,000,000	113,461,603	5,000,000

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AGRICULTURE

Livestock Reserach & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4720		Livestock Reserach & Development			
170091					
PS17000460		Characterization of Cattle Genetic Resources of Khyber Pakhtunkhwa Through Genetic Markers and Molecular Techniques	<u>7,500,000</u>	<u>5,265,000</u>	
A03970		Others	7,500,000	5,265,000	
170528					
PS17100021		Establishment of Veterinary Research & Disease Investigaion Laboratory at Torghar	<u>30,000,000</u>	<u>22,500,000</u>	<u>34,929,000</u>
A03970		Others	30,000,000	22,500,000	34,929,000
Total Sub Sector Livestock Reserach & Development			37,500,000	27,765,000	34,929,000

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AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS4607	Livestock and Dairy Development			
170084				
PS17000456	Rehabilitation & Construction of Buildings for Existing Civil Veterinary Dispensaries in Khyber Pakhtunkhwa	<u>220,535,000</u>	<u>191,535,000</u>	<u>39,417,000</u>
A12470	Others	220,535,000	191,535,000	39,417,000
170086				
PS17000457	Improvement of Existing Livestock Breeding Farms in Khyber Pakhtunkhwa	<u>30,000,000</u>	<u>59,806,000</u>	
A03970	Others	30,000,000	59,806,000	
190555				
PS20100001	Strengthening of Veternity Hospital Matta District Swat	<u>5,500,000</u>	<u>11,100,000</u>	
A12470	Others	5,500,000	11,100,000	
210465				
PS20111758	Community dairy and meat development in Khyber Pakhtunkhwa. (50:50 cost sharing)			<u>100,000,000</u>
A03970	Others			100,000,000
Total Sub Sector Livestock & Dairy Development(Extension)		256,035,000	262,441,000	139,417,000

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DEVELOPMENT**

(Capital)

AGRICULTURE

Agricultural Planning

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4902		Agriculture			
130332					
PS17000531		Gomal Zam Dam Command Area Development and On Farm Water Management for High Value and High Efficiency Agriculture Project (USAID-Assisted).	<u>10,000,000</u>	<u>10,000,000</u>	<u>15,000,000</u>
A12270		Others	10,000,000	10,000,000	15,000,000
Total Sub Sector Agricultural Planning			10,000,000	10,000,000	15,000,000

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AGRICULTURE

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4616	Fisheries			
180435				
PS18000301	Establishment of Trout Villages in Malakand and Hazara Division	<u>100,000,000</u>	<u>90,000,000</u>	<u>92,949,000</u>
A12470	Others	100,000,000	90,000,000	92,949,000
190102				
PS19001605	Development of Cold Water Fisheries in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	<u>100,000,000</u>	<u>41,684,000</u>	<u>30,000,000</u>
A03970	Others	100,000,000	41,684,000	30,000,000
Total Sub Sector Fisheries		200,000,000	131,684,000	122,949,000
TOTAL SECTOR AGRICULTURE		1,064,483,000	1,026,800,603	833,171,000

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DEVELOPMENT

(Capital)

FORESTRY

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS5170	Wildlife			
200139				
PS20100091	Establishment of Mini Zoo at Kanju Township Swat	<u>1,000,000</u>	<u>5,000,000</u>	<u>499,000</u>
A12470	Others	1,000,000	5,000,000	499,000
210110				
PS20111712	Feasibility Study and Establishment of Pheasantries & wildlife Parks in Khyber Paktunkhwa (B)/DDWP			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Wildlife		1,000,000	5,000,000	500,000

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(Capital)

FORESTRY

Pakistan Forest Institute (PFI)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4819		Pakistan Forest Institute (PFI)			
150624					
PS17000538		Improvement of Infrastructure of PFI.	<u>32,493,000</u>	<u>29,127,000</u>	<u>2,200,000</u>
A03970	Others		32,493,000	29,127,000	2,200,000
Total Sub Sector Pakistan Forest Institute (PFI)			32,493,000	29,127,000	2,200,000
TOTAL SECTOR FORESTRY			33,493,000	34,127,000	2,700,000

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(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0154	OTHER GENERAL SERVICES			
015405	CENTRALIZED DATA PROCESSING SERVICES			
PS4715	Science and Technology			
150882				
PS20100195	Establishment of 3 Water Supply Schemes each in Thandiani Khanspur & Changa Gali Galiyat Area District Abbotabad PC-II Approved	<u>72,500,000</u>	<u>72,500,000</u>	
A05270	To Others	72,500,000	72,500,000	
180051				
PS20100194	Development Package for Galiyat Development Authority	<u>120,000,000</u>	<u>120,000,000</u>	<u>24,500,000</u>
A05270	To Others	120,000,000	120,000,000	24,500,000
190296				
PS20100196	Development of roads to Tourist areas in Malakand Division	<u>190,000,000</u>	<u>440,000,000</u>	
A12470	Others	190,000,000	440,000,000	
200145				
PS20100198	Development of Tourist Spots in Khyber Pakhtunkhwa	<u>5,000,000</u>	<u>45,000,000</u>	
A03970	Others	5,000,000	45,000,000	

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(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081101	STADIUM AND SPORTS COMPLEXES			
PS4626	Sports			
190300				
PS20100193	Establishment of Tourism Complex at Peshawar	<u>20,000,000</u>		
A12470	Others	20,000,000		

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4621	Tourism			
180574				
PS18100319	Capacity Building of Department and attached formations		<u>2,636,400</u>	
A03970	Others		2,636,400	
190297				
PS20100197	Establishment of Tourism Police in Khyber Pakhtunkhwa	<u>5,000,000</u>		
A03970	Others	5,000,000		
200069				
PS20111693	F/S Design and Restoration / Conservation of Governor House Nathiagali Karnal House Nathiagali IGP House Nathiagali Pakhtunkhwa House (CM House Nathiagali & Hamala House			<u>5,900,000</u>
A12470	Others			5,900,000
200146				
PS20100199	Operationalization Infrastructure Development IT MIS and Capacity Building of KPCTA and Regional Offices Institute at Divisional level	<u>150,000,000</u>		
A03970	Others	150,000,000		
200148				
PS20111662	Development of Mahudand Lake Swat.			<u>94,850,000</u>
A03970	Others			94,850,000
210558				
PS20111846	Construction of Jeepable Tracks for Tourist bearing Areas			<u>120,000,000</u>
A12470	Others			120,000,000

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4828	Tourism			
180482				
PS18000209	Tourist Facilitation Centers (TFC) and Rest Areas	<u>20,000,000</u>		
A03970	Others	20,000,000		
180566				
PS19001845	Construction of Recreational Park at Hund Swabi	<u>10,000,000</u>	<u>5,000,000</u>	
A12470	Others	10,000,000	5,000,000	
190298				
PS19001844	Approach Road to Shiek Badin tourist site.	<u>30,000,000</u>	<u>120,000,000</u>	
A12102	Other highways/roads	30,000,000	120,000,000	
190313				
PS19001847	Construction of Access roads to Tourist areas destination in Hazara Division	<u>180,000,000</u>	<u>215,000,000</u>	
A12102	Other highways/roads	180,000,000	215,000,000	
Total Sub Sector Tourism		802,500,000	1,020,136,400	245,250,000

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Archaeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
PS4623	Archaeology			
120087				
PS20100176	Conservation & Development of World Heritage Sites of Khyber Pakhtunkhwa	<u>6,370,000</u>		
A03970	Others	6,370,000		
120891				
PS20100177	Preservation Conversation and Improvement of 91 devolved Archaeological sites in Khyber Pakhtunkhwa	<u>10,000,000</u>		
A03970	Others	10,000,000		
150019				
PS20100178	Development of Swat Chitral Mardan Hund Dir & Bannu Museum Campuses	<u>2,030,000</u>		
A12470	Others	2,030,000		
150023				
PS20100175	Repair and Rehabilitation of Mahabat Khan Mosque Peshawar	<u>5,000,000</u>		
A03970	Others	5,000,000		
160003				
PS16000239	Construction of Hazara Museum at Abbottabad	<u>17,500,000</u>	<u>13,125,000</u>	
A12403	Other buildings	17,500,000	13,125,000	
180540				
PS20100179	Establishment of ATC Branch in the Directorate of Archaeology	<u>5,000,000</u>		
A12470	Others	5,000,000		

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Archaeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
09	EDUCATION AFFAIRS AND SERVICES			
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
PS4623	Archaeology			
200150				
PS20100180	Establishment of Heritage Field Schools in Khyber Pakhtunkhwa (Italian Loan Euro: 6 Million) (B) PDWP	<u>1,000</u>		<u>1,000</u>
A03970	Others	1,000		1,000
Total Sub Sector Archaeology		45,901,000	13,125,000	1,000

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081101	STADIUM AND SPORTS COMPLEXES			
PS4626	Sports			
130053				
PS13000467	Establishment of International Standard multipurpose Gymnasium at Abbottabad. (PC-II approved)	<u>1,000,000</u>		<u>590,000</u>
A12470	Others	1,000,000		590,000
130061				
PS13000465	Establishment of Playground in Khyber Pakhtunkhwa on Need Basis.	<u>40,000,000</u>	<u>25,000,000</u>	<u>775,120,000</u>
A12470	Others	40,000,000	25,000,000	775,120,000
140622				
PS14000385	Construction of Sports Complex at Sub-Tehsil Rustam District Mardan.	<u>20,000,000</u>	<u>15,000,000</u>	<u>111,492,000</u>
A03970	Others	20,000,000	15,000,000	111,492,000
140745				
PS14000388	Improvement Restoration & Rehabilitation of Existing Sports facilities in Khyber Pakhtunkhwa.	<u>10,000,000</u>	<u>23,000,000</u>	<u>5,900,000</u>
A03970	Others	10,000,000	23,000,000	5,900,000
150112				
PS15000343	Establishment of multipurpose international standard indoor Gymnasium District Nowshera	<u>25,000,000</u>	<u>25,000,000</u>	<u>11,800,000</u>
A03970	Others	25,000,000	25,000,000	11,800,000
150468				
PS15000341	Establishment of Sports Complex at Kohat	<u>95,261,000</u>	<u>85,756,500</u>	
A03970	Others	95,261,000	85,756,500	

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081101	STADIUM AND SPORTS COMPLEXES			
PS4626	Sports			
150751				
PS15000765	Feasibility and improvement of Arbab Niaz Cricket Stadium Peshawar	<u>440,000,000</u>	<u>344,000,000</u>	<u>1,184,150,000</u>
A02102	Consultant based Feasibility Studies	440,000,000	344,000,000	1,184,150,000
160018				
PS17000524	Establishment of Sports Complex in Swat.	<u>5,000,000</u>		<u>232,800,000</u>
A12470	Others	5,000,000		232,800,000
170346				
PS18000193	Upgradation of football ground at Qayyum stadium Peshawar	<u>5,000,000</u>		<u>2,950,000</u>
A12470	Others	5,000,000		2,950,000
170533				
PS17000593	Provision of Swimming Pool at Hayatabad Sports Complex.	<u>88,000,000</u>	<u>39,000,000</u>	<u>2,950,000</u>
A03970	Others	88,000,000	39,000,000	2,950,000
180552				
PS18000197	Standardization and Up-gradation of Sports Complexes at DI Khan BannuHaripur and Mardan	<u>20,000,000</u>		<u>11,800,000</u>
A03970	Others	20,000,000		11,800,000
180553				
PS18000198	Establishment of Squash Courts Badminton Halls Basket Ball Courts Volley Ball Courts and Tennis Courts in Khyber Pakhtunkhwa	<u>65,824,000</u>	<u>170,899,800</u>	<u>45,000,000</u>
A12470	Others	65,824,000	170,899,800	45,000,000
180554				
PS18000194	Establishment of Cycling Velodrom in Peshawar	<u>5,000,000</u>		
A12470	Others	5,000,000		

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081101	STADIUM AND SPORTS COMPLEXES			
PS4626	Sports			
180559				
PS20100182	Establishment of Hockey Turf at Swat	<u>99,540,000</u>	<u>84,655,000</u>	<u>14,880,000</u>
A03970	Others	99,540,000	84,655,000	14,880,000
180561				
PS18000201	F/S and Establishment of Female indoor sports facilities at divisional headquarters in Khyber Pakhtunkhwa	<u>75,000,000</u>	<u>155,362,000</u>	<u>227,600,000</u>
A12470	Others	75,000,000	155,362,000	227,600,000
180562				
PS20100183	F S and Establishment of Motor Sports Arena in Khyber Pakhtunkhwa	<u>1,000,000</u>		
A03970	Others	1,000,000		
180563				
PS20100184	Revival of Squash in Khyber Pakhtunkhwa	<u>15,000,000</u>		
A03970	Others	15,000,000		
190083				
PS20100185	Sustainable Sports Support Programme for Talented Sports persons of Khyber Pakhtunkhwa	<u>20,000,000</u>		
A03970	Others	20,000,000		
190084				
PS20111660	Establishment of 2 Sports Stadium (1 for UCs 64/65/92 1 for UCs 42/80) Peshawar.			<u>25,500,000</u>
A03970	Others			25,500,000
190085				
PS19001837	Up-gradation of Peshawar Sport Complex (Qayyum Stadium).	<u>5,000,000</u>		<u>590,000</u>
A12470	Others	5,000,000		590,000

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081101	STADIUM AND SPORTS COMPLEXES			
PS4626	Sports			
190258				
PS19001835	Establishment of Sports Complex at Karak (PMD).	<u>5,000,000</u>		<u>2,950,000</u>
A12470	Others	5,000,000		2,950,000
190294				
PS20100186	F S for Establishment of Sports City	<u>1,000,000</u>		
A02101	Feasibility studies	1,000,000		
190411				
PS19001841	Establishment of Multipurpose International Standards Indoor Gymnasium in PK-21, District Buner.	<u>5,000,000</u>		<u>2,950,000</u>
A12470	Others	5,000,000		2,950,000
200140				
PS20111661	Up-Gradation of Hayatabad Sports Complex Peshawar.			<u>16,000,000</u>
A03970	Others			16,000,000
200141				
PS20100191	Construction of Sports Complex at District Tank	<u>1,000</u>		<u>590,000</u>
A12470	Others	1,000		590,000
200167				
PS20100189	Construction of Cricket Stadium with Allied Facilities in Kalam District Swat	<u>1,000</u>		
A12470	Others	1,000		
200267				
PS20111701	Construction of Sports Complexes at District Chitral			<u>1,000,000</u>

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081101	STADIUM AND SPORTS COMPLEXES			
PS4626	Sports			
A12470	Others			1,000,000
200267				
PS20100190	Construction of Sports Complex at District Chitral	<u>1,000</u>		
A12470	Others	1,000		
200269				
PS20100187	Construction of Sports Complex at District Lakki Marwat	<u>1,000</u>		<u>590,000</u>
A03970	Others	1,000		590,000
200287				
PS20100192	Repair Rehabilitation and Provision of Equipment to Sports Facilities in Khyber Pakhtunkhwa	<u>1,000</u>	<u>53,500,000</u>	
A03970	Others	1,000	53,500,000	
200304				
PS20100188	Construction of Sports Complexes at UC Pir Sabak UC Pahari Kati Khel and Jehangira District Nowshera	<u>1,000</u>		<u>2,950,000</u>
A12470	Others	1,000		2,950,000
210575				
PS20111799	Construction of Play Grounds at UCs Level in Khyber Pakhtunkhwa			<u>400,000,000</u>
A12470	Others			400,000,000
Total Sub Sector Sports		1,046,631,000	1,021,173,300	3,080,152,000

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Culture

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4628		Culture			
200286					
PS20100181		Construction Development of Cultural Complexes in Khyber Pakhtunkhwa	<u>1,000,000</u>		<u>5,980,000</u>
A12470		Others	1,000,000		5,980,000
Total Sub Sector Culture			1,000,000		5,980,000
TOTAL SECTOR SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR			1,896,032,000	2,054,434,700	3,331,383,000

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INDUSTRIES

Industries Department

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4838	Industries Department			
200300				
PS20100116	Establishment of Oxygen Plant	<u>10,000,000</u>		
A12470	Others	10,000,000		
210509				
PS20111772	Establishment of building for FPCCI Regional office at Hayatabad Peshawar (land available)			<u>1,000,000</u>
A03970	Others			1,000,000
Total Sub Sector Industries Department		10,000,000		1,000,000

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(Capital)

INDUSTRIES

TEVTA

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4882	TEVTA			
150752				
PS15000772	One Liner Provision for Improvement & Development of Technical Education.	<u>100,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
A05270	To Others	100,000,000	100,000,000	50,000,000
190241				
PS19001710	Reconstruction of Government Technical Vocational Center (GTVC) at Bannu	<u>31,000,000</u>	<u>31,000,000</u>	<u>70,800,000</u>
A12470	Others	31,000,000	31,000,000	70,800,000
190242				
PS19001712	Reconstruction of Government College of Technology (GCT) at Abbottabad	<u>50,000,000</u>	<u>50,000,000</u>	<u>106,649,000</u>
A03970	Others	50,000,000	50,000,000	106,649,000
190243				
PS19001711	Reconstruction of Government College of Technology at Nowshera	<u>50,000,000</u>	<u>50,000,000</u>	<u>88,500,000</u>
A12470	Others	50,000,000	50,000,000	88,500,000
190491				
PS20100117	Establishment of Technical College for Boys at village Mathra Peshawar	<u>20,000,000</u>	<u>81,080,000</u>	
A05270	To Others	20,000,000	81,080,000	
210212				
PS20111721	Construction of Building for GPI GTVC (M) & GTVC (W) Matta Swat (Land Acquired)			<u>25,000,000</u>
A12470	Others			25,000,000
210213				
PS20111722	Establishment of Government Polytechnic Institute Urmar Bala Peshawar			<u>20,000,000</u>

NC12058(050)
DEVELOPMENT

(Capital)

INDUSTRIES

TEVTA

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4882	TEVTA			
A03970	Others			20,000,000
210215				
PS20111723	Construction of Building for Leather Technology Institute at Charsadda (Land Acquired)			<u>20,000,000</u>
A12470	Others			20,000,000
210416				
PS20111861	Establishment of Technical College for Boys at Village Mathra Peshawar (Phase-II)			<u>30,000,000</u>
A03970	Others			30,000,000
210512				
PS20111773	Up-gradation of GTVC to GPI in Battagram			<u>2,000,000</u>
A03970	Others			2,000,000
210514				
PS20111774	Up-gradation of GPI Serai Saleh Haripur to College of Technology			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector TEVTA		251,000,000	312,080,000	422,949,000

**NC12058(050)
DEVELOPMENT**

(Capital)

INDUSTRIES

EZDMC

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
PS4635	Sarhad Development Authority			
190184				
PS19001703	Access Road to Rashakai Special Economic Zone	<u>289,713,000</u>	<u>289,713,000</u>	
A05270	To Others	289,713,000	289,713,000	
210208				
PS20111720	Development of Infrastructure Chitral Economic Zone			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector EZDMC		289,713,000	289,713,000	10,000,000

**NC12058(050)
DEVELOPMENT**

(Capital)

INDUSTRIES

Small Industries Development Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
PS4635	Sarhad Development Authority			
150370				
PS18000311	Acquisition of Land and Establishment of Small Industrial Estate at Swat	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05270	To Others	1,000	1,000	1,000
Total Sub Sector Small Industries Development Board		1,000	1,000	1,000
TOTAL SECTOR INDUSTRIES		550,714,000	601,794,000	433,950,000

NC12058(050)
DEVELOPMENT

(Capital)

Establishment & Administration

Administration

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5339				
100427				
PS20100081	Construction of Dormitories for support staff in Khyber Pakhtunkhwa House Islamabad	<u>10,000,000</u>	<u>7,621,000</u>	
A12470	Others	10,000,000	7,621,000	
120626				
PS20100082	Construction of Residences & Bachelor Hostel in all District headquarters for Government Servants in Khyber Pakhtunkhwa	<u>30,000,000</u>	<u>30,000,000</u>	
A12470	Others	30,000,000	30,000,000	
120886				
PS20100076	Design and Construction of Govt Officers Residences at Race Course Garden Peshawar	<u>15,000,000</u>	<u>632,000</u>	<u>9,219,000</u>
A12470	Others	15,000,000	632,000	9,219,000
130393				
PS20100088	Establishment of Khyber Pakhtunkhwa Services Academy at Peshawar (Phase-I)	<u>10,000,000</u>		
A12470	Others	10,000,000		
130406				
PS20100083	F S and detailed designing of Residences Offices for Govt Servants in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>5,000,000</u>	<u>100,000,000</u>
A12470	Others	10,000,000	5,000,000	100,000,000
140837				
PS20100077	Construction of Hanger for MI-17 at Peshawar Airport	<u>15,000,000</u>	<u>5,721,000</u>	<u>29,500,000</u>
A12470	Others	15,000,000	5,721,000	29,500,000

NC12058(050)
DEVELOPMENT

(Capital)

Establishment & Administration

Administration

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5339				
140839				
PS20100084	Strengthening & Capacity Building of Estate Office Transport Section Administration Department	<u>18,177,000</u>	<u>177,000</u>	<u>2,950,000</u>
A12470	Others	18,177,000	177,000	2,950,000
140847				
PS20100078	F S and Master Plan for Race Course Garden (RCG) Peshawar	<u>5,500,000</u>		<u>5,500,000</u>
A12470	Others	5,500,000		5,500,000
150214				
PS20100079	Construction of Cafeteria car parking masjid in Provincial Assembly Building at Khyber road Peshawar	<u>15,000,000</u>	<u>25,000,000</u>	<u>21,889,000</u>
A12470	Others	15,000,000	25,000,000	21,889,000
150538				
PS20100085	Strengthening Capacity Building of Directorate of Anti-Corruption Establishment	<u>10,000,000</u>		<u>5,900,000</u>
A12470	Others	10,000,000		5,900,000
160616				
PS20100080	Strengthening & Capacity Building of Peshawar Flying Club	<u>9,840,000</u>	<u>8,068,000</u>	<u>1,000</u>
A12470	Others	9,840,000	8,068,000	1,000
160619				
PS20100086	Uplift of existing Khyber Pakhtunkhwa House Islamabad	<u>10,483,000</u>	<u>19,483,000</u>	<u>5,900,000</u>
A12470	Others	10,483,000	19,483,000	5,900,000

NC12058(050)
DEVELOPMENT

(Capital)

Establishment & Administration

Administration

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5339				
170549				
PS20100087	Design of Chief Minister's Office and Conference Hall Interior Decoration on main Block (First Floor) at Khyber Pakhtunkhwa House Islamabad	<u>10,000,000</u>		<u>5,900,000</u>
A03970	Others	10,000,000		5,900,000
200069				
PS20100089	F S Design and Restoration Consevation of Governor House Nathiagali Karnal House Nathiagali IGP House Nathiagali Pakhtunkhwa House (CM House Nathiagali & Hamala House	<u>10,000,000</u>		
A02101	Feasibility studies	10,000,000		
210764				
PS20111835	Reconstruction/Rehabilitation of Governor House.			<u>10,000,000</u>
A12470	Others			10,000,000
Total Sub Sector Administration		179,000,000	101,702,000	196,759,000
TOTAL SECTOR Establishment & Administration		179,000,000	101,702,000	196,759,000

NC12058(050)
DEVELOPMENT

(Capital)

ST&IT

Information Technology Board (KPITB)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS4903		Information Technology			
210684					
PS20111854		Establishment of Digital City Haripur			<u>200,012,000</u>
A03970		Others			200,012,000
210698					
PS20111820		Establishment of CFCs in Khyber Pakhtunkhwa			<u>220,000,000</u>
A03970		Others			220,000,000
Total Sub Sector Information Technology Board (KPITB)					420,012,000
TOTAL SECTOR ST&IT					420,012,000

**NC12058(050)
DEVELOPMENT**

(Capital)

TRANSPORT

Transport

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045201	ADMINISTRATION			
PS5189	Transport			
130525				
PS13000534	Construction of Peshawar Mass Transit System (Bus Rapid Transit) (ADB Assisted).	<u>1,595,472,000</u>	<u>267,922,000</u>	<u>10,000</u>
A12470	Others	1,595,472,000	267,922,000	10,000
200077				
PS20100200	Construction & Establishment of Transport Complex at GT Road Peshawar (Own Sources)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000	1,000
200078				
PS20100201	Establishment of RTI office at Bannu and Swat (Own Sources)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000	1,000
200079				
PS20100202	F S for Construction & Establishment of a Bus Terminal in Khyber Pakhtunkhwa (Own Sources)	<u>1,000</u>	<u>1,000</u>	
A02101	Feasibility studies	1,000	1,000	
Total Sub Sector Transport		1,595,475,000	267,925,000	12,000
TOTAL SECTOR TRANSPORT		1,595,475,000	267,925,000	12,000

NC22059/NC12059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	40,483,000,000
Total:	40,483,000,000

FINANCE

Finance

P./ADP DDO NO.	NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
011		EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112		FINANCIAL AND FISCAL AFFAIRS			
011204		ADMINISTRATION OF FINANCIAL AFFAIRS			
PS4800		Finance			
160493					
PS20100241		Khyber Pakhtunkhwa Revenue Mobilization and Resource Management Programme (IDA Assisted)	1,000	1,000	1,000
A03970		Others	1,000	1,000	1,000
210415					
PS20112059		Khyber Pakhtunkhwa Spending Efficiently for Enhanced Development (SPEED) (IDA Assisted)			1,000
A03970		Others			1,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

FINANCE

Finance

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS4805	Finance			
140340				
PS14000505	Capacity building & Strengthening of the Finance Department	<u>167,907,000</u>	<u>132,907,000</u>	<u>96,437,000</u>
A03801	Training - domestic	167,907,000	132,907,000	96,437,000
Total Sub Sector Finance		167,908,000	132,908,000	96,439,000
TOTAL SECTOR FINANCE		167,908,000	132,908,000	96,439,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

Public Private Partnership

Energy & Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
043 FUEL AND ENERGY
0435 ELECTRICITY-HYDAL
043502 ELECTRICITY-HYDAL

PS5391 Energy & Power

210362

PS20112133 Feasibility study for identification of
Hydropower Potential on Tanda Dam Kohat and
Baran Dam Bannu. Cost of Project 150
million(PPP Mode)

1,000

A03970 Others

1,000

210528

PS20112078 F/S for Establishment of Waste to Energy
Plant

5,000,000

A03970 Others

5,000,000

Total Sub Sector Energy & Power

5,001,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

Public Private Partnership

Industry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5392	Industry			
210205				
PS20112041	F/S and Establishment of combined Effluent treatment plant for Industrial Estate Peshawar			<u>5,000,000</u>
A03970	Others			5,000,000
210206				
PS20112130	F/S and Establishment of combined Effluent treatment plant for Industrial Estate Hattar			<u>5,000,000</u>
A03970	Others			5,000,000
210523				
PS20112077	F/S for Establishment of Small Industrial Estates In Khyber Pakhtunkhwa			<u>6,982,000</u>
A03970	Others			6,982,000
210653				
PS20112129	F/S for engagement of Private Sector in TEVTA under PPP Act2020.			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Industry				16,983,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

Public Private Partnership

PPP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
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Rs

Rs

Rs

01	GENERAL PUBLIC SERVICE
015	GENERAL SERVICES
0152	PLANNING SERVICES
015201	PLANNING

PS5393	PPP
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210479

PS20112065	Project Development Facility for Feasibility Studies & Transaction Advisory Services for Public Private Partnership Projects
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300,000,000

A03970	Others
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300,000,000

Total Sub Sector PPP
300,000,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

Public Private Partnership

Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5394		Roads			
210521					
PS20112118		F/S of Motorway Link from Charsadda interchange (M-1) to Katlang (New proposed Interchange at Swat Motorway) through PPP Mode.			<u>20,000,000</u>
A03970		Others			20,000,000
210766					
PS20112117		F/S and Construction of Link road connecting Peshawar to Swat Expressway via Charsadda (cost=12000M)			<u>5,000,000</u>
A03970		Others			5,000,000
Total Sub Sector Roads					25,000,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

Public Private Partnership

Agriculture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS5395	Agriculture			
210529				
PS20112079	F/S and Establishment of Food Processing Plants in Khyber Pakhtunkhwa			<u>4,999,000</u>
A03970	Others			4,999,000
210533				
PS20112082	F/S and Development of Fish Hatcheries/Fish Farms with Private Partners.			<u>2,000,000</u>
A03970	Others			2,000,000
210534				
PS20112083	F/S and Establishment of FMD vaccine production facility in Khyber Pakhtunkhwa			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector Agriculture				16,999,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

Public Private Partnership

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS5396	Health			
210531				
PS20112080	F/S and Establishment of 4 Tertiary Care Hospitals under PPP Mode			<u>5,000,000</u>
A03970	Others			5,000,000
210535				
PS20112084	F/S and Establishment of Medical Grade Oxygen Plants			<u>5,000,000</u>
A03970	Others			5,000,000
210747				
PS20112107	Establishment of Hospitals under PPP mode in Khyber Pakhtunkhwa (Cost = 500.000 million)			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Health				10,001,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

Public Private Partnership

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081101		STADIUM AND SPORTS COMPLEXES			
PS5402		Sports			
180562					
PS20111935		F/S and Establishment of Motor Sports Arena in Khyber Pakhtunkhwa			<u>10,000,000</u>
A03970		Others			10,000,000
Total Sub Sector Sports					10,000,000
TOTAL SECTOR Public Private Partnership					383,984,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

EXCISE TAXATION & NORCOTICS CONTROL

E & T

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5173	E&T			
150664				
PS15000567	Independent Survey for Taxable Units and Assesment	<u>10,000,000</u>		<u>20,000,000</u>
A03970	Others	10,000,000		20,000,000
170294				
PS18000328	E-enablement of Excise Taxation & Narcotics Control Department	<u>25,371,000</u>	<u>11,927,000</u>	<u>25,000,000</u>
A12470	Others	25,371,000	11,927,000	25,000,000
190139				
PS19001932	Construction of Locks up & Allied Facilities alongwith Capicity Building of New Narcotics Control Wing of ET&NCD in Divisional Headquarters	<u>10,000,000</u>	<u>14,994,000</u>	<u>20,000,000</u>
A12470	Others	10,000,000	14,994,000	20,000,000
190140				
PS19001933	Urban Immovable Property Tax Survey in District Mardan and Up-gradation of UIP Tax System	<u>23,000,000</u>	<u>422,000</u>	<u>25,000,000</u>
A03970	Others	23,000,000	422,000	25,000,000
190141				
PS19001934	Strengthening of Excise Taxation & Narcotiics Control Department	<u>12,000,000</u>	<u>7,406,000</u>	<u>25,000,000</u>
A03970	Others	12,000,000	7,406,000	25,000,000
200319				
PS20100240	Establishment of GIS Cell for Urban Immovable Property in KP	<u>5,000,000</u>		<u>25,000,000</u>
A12470	Others	5,000,000		25,000,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

EXCISE TAXATION & NORCOTICS CONTROL

E & T

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5173		E&T			
Total Sub Sector E & T			85,371,000	34,749,000	140,000,000
TOTAL SECTOR EXCISE TAXATION & NORCOTICS CONTROL			85,371,000	34,749,000	140,000,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS4650	Local Development			
110326				
PS14000578	Municipal Services Delivery Project. (USAID Assisted)	<u>60,000,000</u>	<u>45,000,000</u>	<u>50,000,000</u>
A03970	Others	60,000,000	45,000,000	50,000,000
180606				
PS20100290	Communication Mass Awareness Publicity of Schemes	<u>50,000,000</u>	<u>50,000,000</u>	<u>40,000,000</u>
A03970	Others	50,000,000	50,000,000	40,000,000
180607				
PS20100291	Reward for Officials of LGE&RDD	<u>5,000,000</u>		
A03970	Others	5,000,000		
180610				
PS20100292	Support to Local Government System	<u>30,000,000</u>		<u>20,000,000</u>
A03970	Others	30,000,000		20,000,000
200163				
PS20100293	F S for Establishment of Park at Ring Road Peshawar	<u>5,000,000</u>		
A02101	Feasibility studies	5,000,000		
200251				
PS20100294	F S for Establishment of Park at Peshawar	<u>40,000,000</u>		
A02101	Feasibility studies	40,000,000		
200258				
PS20100295	F S for Construction TMA Complex at Batkhela and Purchase of land for Graveyard and Construction of Janazgah at Thana Malakand	<u>5,000,000</u>		
A02101	Feasibility studies	5,000,000		

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RURAL AND URBAN DEVELOPMENT

(Revenue)

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS4650	Local Development			
200259				
PS20100296	F S for Construction Of Tehsil Complex at Maidan Dir Lower	<u>5,000,000</u>		
A02101	Feasibility studies	5,000,000		
210402				
PS20112126	Landfill Sites for Remaining TMAs of Khyber Pakhtunkhwa			<u>200,000,000</u>
A03970	Others			200,000,000
210565				
PS20112087	Purchase of Land and Construction for Janazgah/Grave yard at UCs Rural Mardan Sultan Muhammad Kalli Chail Banda UCs Gujrat Bakhshali Garhi Daulat Zai GaryalaRural Mardan Fatma			<u>20,000,000</u>
A03970	Others			20,000,000
Total Sub Sector Local Development		200,000,000	95,000,000	330,000,000
TOTAL SECTOR LOCAL GOVERNMENT		200,000,000	95,000,000	330,000,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS5172	Urban Development			
180332				
PS20100332	Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted) - Project Readiness Financing (PRF) - Rs 1257 570 million	<u>20,000,000</u>	<u>13,857,000</u>	<u>20,000,000</u>
A03970	Others	20,000,000	13,857,000	20,000,000
200165				
PS20100333	Waste Disposal Projects in Major Towns of Khyber Pakhtunkhwa	<u>1,000</u>	<u>528,000,000</u>	
A03970	Others	1,000	528,000,000	
210564				
PS20112111	Feasibility Study & Establishment of Government Complexes in Gandhara Model City Peshawar			<u>40,000,000</u>
A03970	Others			40,000,000
Total Sub Sector Urban Development		20,001,000	541,857,000	60,000,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

URBAN DEVELOPMENT

Urban Policy Unit (UPU)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4864		UPU			
080059					
PS08111316		Provincial Land Use Plan, Khyber Pakhtunkhwa.	<u>20,000,000</u>	<u>20,000,000</u>	
A12470		Others	20,000,000	20,000,000	
110545					
PS14000597		Establishment of Urban Policy Unit. (USAID Assisted).	<u>20,000,000</u>	<u>20,000,000</u>	
A12470		Others	20,000,000	20,000,000	
130526					
PS13100097		City Strategic Development Plan for Divisional Head Quarters in Khyber Pakhtunkhwa		<u>20,000,000</u>	
A12501		Works-Urban		20,000,000	
140792					
PS14000282		Slums & informal settlements upgradation Programme in Khyber Pakhtunkhwa.	<u>7,000,000</u>		
A03970		Others	7,000,000		
200130					
PS20100331		Promoting Sustainable Urban Development Through resilient resource Management with a Participatory Approach in Manshera (KFW Funded)	<u>5,000,000</u>	<u>5,000,000</u>	
A03970		Others	5,000,000	5,000,000	
Total Sub Sector Urban Policy Unit (UPU)			52,000,000	65,000,000	
TOTAL SECTOR URBAN DEVELOPMENT			72,001,000	606,857,000	60,000,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4892	Multi Sectoral Development			
160491				
PS16000067	SDG Unit in Khyber Pakhtunkhwa (UNDP Assisted)	<u>75,000,000</u>	<u>75,000,000</u>	<u>50,000,000</u>
A03970	Others	75,000,000	75,000,000	50,000,000
170261				
PS20100298	Market and Employability for Peace and Stability (Dutch Assisted)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
170291				
PS17000327	Khyber Pakhtunkhwa Stunting Prevention and Rehabilitation Integrated Nutrition Gain (KP SPRING Project) (SDGs)	<u>150,000,000</u>	<u>115,171,000</u>	<u>250,657,000</u>
A03970	Others	150,000,000	115,171,000	250,657,000
180490				
PS20100297	Scaling-up of Glacial Lake Outburst Flood (GLOF-II) risk reduction in Northern Pakistan (UNDP Assisted)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
190601				
PS19002043	Solarization of various masjid in District Swat.	<u>160,000,000</u>		<u>370,000,000</u>
A03970	Others	160,000,000		370,000,000
210034				
PS20111912	Integrated Implementation of the CCI Recommendation to Address High Population Growth Rate			<u>30,000,000</u>
A03970	Others			30,000,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4892	Multi Sectoral Development			
210036				
PS20112113	Detoxification Rehabilitation of Drug Addicts and Mainstreaming of Street Children/Beggars in District Peshawar			<u>47,300,000</u>
A03970	Others			47,300,000
210257				
PS20112048	Rural Economic Transformation Project (RETP) (IFAD Assisted)			<u>1,000</u>
A03970	Others			1,000
210282				
PS20112136	Establishment of Provincial Food and Drug Testing Laboratories.			<u>100,000,000</u>
A03970	Others			100,000,000
210403				
PS20112056	Establishment of Mobile Food Testing Laboratories.			<u>30,000,000</u>
A03970	Others			30,000,000
210417				
PS20112060	Integrated Public Sector Management Improvement in Malakand Division			<u>40,000,000</u>
A03970	Others			40,000,000
210577				
PS20112089	Integrated Public Sector Management Improvement in Hazara			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector MSD		385,002,000	190,173,000	927,958,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5185	Research and Development			
020535				
PS18000339	Capacity building of Planning & Development Department (Phase-II)	<u>40,000,000</u>	<u>40,000,000</u>	<u>50,000,000</u>
A03970	Others	40,000,000	40,000,000	50,000,000
060188				
PS18000340	Conducting Census and Surveys for Khyber Pakhtunkhwa including updating of existing reports	<u>7,923,000</u>	<u>7,923,000</u>	<u>7,167,000</u>
A03970	Others	7,923,000	7,923,000	7,167,000
070532				
PS18000341	Establishment of M&E System in Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>50,000,000</u>	<u>49,746,000</u>
A03970	Others	50,000,000	50,000,000	49,746,000
080022				
PS18000342	Sustainable Development Unit	<u>30,000,000</u>	<u>6,500,000</u>	<u>30,000,000</u>
A03970	Others	30,000,000	6,500,000	30,000,000
110428				
PS14000590	Development of Regional GDP/ Economic Indicators (BOS).	<u>30,000,000</u>	<u>45,000,000</u>	<u>80,000,000</u>
A03970	Others	30,000,000	45,000,000	80,000,000
110603				
PS14000591	Public Policy and Social Protection Reforms Unit.	<u>10,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A03970	Others	10,000,000	10,000,000	20,000,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5185	Research and Development			
130191				
PS14000594	Sustainable Land Management Programme to combat Desertification and land Degradation in Khyber Pakhtunkhwa. (SLMP) (UNDP Assisted).	<u>20,000,000</u>	<u>2,916,000</u>	
A12470	Others	20,000,000	2,916,000	
140803				
PS17000561	Piloting Innovative Ideas to address key issues of Khyber Pakhtunkhwa: Tele- Farming-100m, Tele-Medicine-100m, Digitizing GoKP Payments-10m, One-Touch Rescue-5m,	<u>127,999,000</u>	<u>65,999,000</u>	<u>144,000,000</u>
A03970	Others	127,999,000	65,999,000	144,000,000
150189				
PS14000647	Research Studies/Consultancies/Surveys/Detailed Designs /Feasibility Studies	<u>40,000,000</u>	<u>40,000,000</u>	
A12101	National highways	40,000,000	40,000,000	
150659				
PS19001974	Institutional Support to P&D Department	<u>260,000,000</u>		<u>300,000,000</u>
A03970	Others	260,000,000		300,000,000
150660				
PS19001975	Strengthening of District Setup P&D	<u>239,000,000</u>	<u>2,000</u>	
A03970	Others	239,000,000	2,000	
150747				
PS15100528	Establishment of Centralized GIS Facilities	<u>66,045,000</u>	<u>58,594,000</u>	<u>66,000,000</u>
A03970	Others	66,045,000	58,594,000	66,000,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5185	Research and Development			
160438				
PS16000071	Governance and Policy Reforms Programme (MDTF Assisted)	<u>6,500,000</u>	<u>3,500,000</u>	
A03970	Others	6,500,000	3,500,000	
160569				
PS16000073	Establishment of PPP Support Unit in P&D Department	<u>33,500,000</u>	<u>23,500,000</u>	<u>30,000,000</u>
A03970	Others	33,500,000	23,500,000	30,000,000
170518				
PS17000562	Establishment of China Pakistan Economic Corridor Cell (CPEC Cell) in P&D Department	<u>25,000,000</u>	<u>17,800,000</u>	<u>25,035,000</u>
A12470	Others	25,000,000	17,800,000	25,035,000
190347				
PS20111923	Extension of Monitoring & Evaluation System to Districts in Khyber Pakhtunkhwa (Phase-I)			<u>200,000,000</u>
A03970	Others			200,000,000
190405				
PS20100299	AAWAZ - Voice and Accountability Programme-II (DFID Assisted)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
190516				
PS19001978	Implementation of Project & Financial modules of SAP	<u>20,000,000</u>		
A03970	Others	20,000,000		
Total Sub Sector Research & Development		1,005,968,000	371,735,000	1,001,948,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Urban Policy

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4864		UPU			
080059					
PS08111416		Provincial Land Use Plan, Khyber Pakhtun			<u>75,000,000</u>
A12470		Others			75,000,000
110545					
PS14010597		Establishment of Urban Policy Unit. (USAID Assisted).			<u>30,000,000</u>
A12470		Others			30,000,000
130526					
PS13110097		City Strategic Development Plan for Divisional Head Quarters in Khyber Pakhtunkhwa			<u>100,000,000</u>
A12501		Works-Urban			100,000,000
200130					
PS20110331		Promoting Sustainable Urban Development Through resilient resource Management with a Participatory Approach in Manshera (KFW Funded)			<u>20,000,000</u>
A03970		Others			20,000,000
Total Sub Sector Urban Policy					225,000,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Royalty & Cess (MSD)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS4892		Multi Sectoral Development			
200155					
PS20100300		Establishment of Project Management Unit and Three District Management Units for Projects to be funded from 10% Oil and Gas Royalty	<u>80,000,000</u>	<u>80,000,000</u>	<u>100,000,000</u>
A03970		Others	80,000,000	80,000,000	100,000,000
Total Sub Sector Royalty & Cess (MSD)			80,000,000	80,000,000	100,000,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Economic Infrastructural Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS4645		Multi Sectoral Development			
210410					
PS20112058		Improving Human Development Indicators in Khyber Pakhtunkhwa			<u>2,227,364,000</u>
A03970		Others			2,227,364,000
Total Sub Sector Economic Infrastructural Development					2,227,364,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			1,470,970,000	641,908,000	4,482,270,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

PRO-POOR SPECIAL INITIATIVES

Pro-poor Special Initiatives

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
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Rs

Rs

Rs

06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062220		OTHERS			

PS5174 Pro-poor Special Initiatives

190603					
PS20100318		Innovation Fund for Entrepreneurs Youth & Women	<u>1,077,364,000</u>		
A03970		Others	1,077,364,000		

Total Sub Sector Pro-poor Special Initiatives	1,077,364,000
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TOTAL SECTOR PRO-POOR SPECIAL INITIATIVES	1,077,364,000
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RURAL AND URBAN DEVELOPMENT

(Revenue)

BOARD OF REVENUE

BOARD OF REVENUE

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS4751	Board of Revenue			
100311				
PS14000584	Computerization of Land Record in 18 Districts of Khyber Pakhtunkhwa. (Phase-I 7 Districts)	<u>83,000,000</u>	<u>62,000,000</u>	<u>78,713,000</u>
A12470	Others	83,000,000	62,000,000	78,713,000
140585				
PS14000585	Computerization of Land Records in Remaining Districts of Khyber Pakhtunkhwa.	<u>105,980,000</u>	<u>126,980,000</u>	<u>93,000,000</u>
A03970	Others	105,980,000	126,980,000	93,000,000
190183				
PS19001920	Settlement of Land Records in Districts Dir Lower Dir Upper and Tehsil KalamSwat	<u>1,000</u>	<u>1,000</u>	<u>70,000,000</u>
A03970	Others	1,000	1,000	70,000,000
210536				
PS20112085	Establishment of IT / GIS Lab at Revenue Academy Peshawar			<u>1,600,000</u>
A03970	Others			1,600,000
210680				
PS20112100	Automation and Establishment of Online Repository of Registered Instruments for Sub-Registrar Offices in Khyber Pakhtunkhwa			<u>5,000,000</u>
A03970	Others			5,000,000
210681				
PS20112101	Establishment of Taxation and Reforms Unit in Board of Revenue.			<u>25,000,000</u>
A03970	Others			25,000,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

BOARD OF REVENUE

BOARD OF REVENUE

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042102		LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS4751		Board of Revenue			
Total Sub Sector BOARD OF REVENUE			188,981,000	188,981,000	273,313,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

BOARD OF REVENUE

BOR Buildings

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT			

PS4751 Board of Revenue

200322

PS20100225	F S of District Secretariat Palas Kohistan	<u>3,000,000</u>	<u>1,500,000</u>
A02101	Feasibility studies	3,000,000	1,500,000

Total Sub Sector BOR Buildings

3,000,000

1,500,000

TOTAL SECTOR BOARD OF REVENUE

191,981,000

190,481,000

273,313,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	34,716,994,000
Total:	34,716,994,000

FINANCE

Finance

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4801	Finance			
170547				
PS20100090	Re-construction of Mosque-II Jamia near Finance Department	<u>12,092,000</u>	<u>47,092,000</u>	<u>40,561,000</u>
A12470	Others	12,092,000	47,092,000	40,561,000
Total Sub Sector Finance		12,092,000	47,092,000	40,561,000
TOTAL SECTOR FINANCE		12,092,000	47,092,000	40,561,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

Public Private Partnership

Energy & Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
PS5379		Energy & Power			
190365					
PS20111873		Construction of 188 MW Naran HPP District Mansehra. Cost of the Project Rs. 70 Billion HDF Funded (PPP/Public Sector/Public Sector IPP)			<u>1,000</u>
A12470		Others			1,000
190366					
PS20111698		Construction of 96 MW Batakundi HPP District Mansehra. Cost of the Project Rs. 40 Billion HDF Funded (PPP/Public Sector/Public Sector IPP)			<u>1,000</u>
A12470		Others			1,000
190386					
PS20111697		Construction of Supat-Gah HPP 496MW (District Kohistan) with the KHNP on PPP Mode (26% Share of Khyber Pakhtunkhwa in equity and 74% equity of KHNP) 20% equity and 80% Debt.			<u>1,000</u>
A12470		Others			1,000
210360					
PS20111729		Construction of hydel projects in PPP mode of Financing including Purchase of land PMU and other related costs. (Project Cost Rs. 287000 million HDF Funded)			<u>1,000</u>
A12470		Others			1,000
210361					
PS20111730		Construction of 20.8 MW Ghor Band HPP Distt Shangla (PPP Mode) Cost of Project Rs. 7422 million.			<u>1,000</u>
A12470		Others			1,000

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RURAL AND URBAN DEVELOPMENT

(Capital)

Public Private Partnership

Energy & Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			

PS5379		Energy & Power			
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Total Sub Sector Energy & Power

5,000

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RURAL AND URBAN DEVELOPMENT

(Capital)

Public Private Partnership

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5381		PPP			
210488					
PS20111766		Viability Gap Fund for PPP Projects(Cost=45835 Million)			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector PPP					1,000

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Public Private Partnership

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5382	Roads			
210490				
PS20111767	Acquisition of Land for Dir Motorway(Cost=3210.00 Million).			<u>1,000</u>
A03970	Others			1,000
210492				
PS20111769	Construction of Peshawar - D.I.Khan motorway. Cost=205.9 Billion			<u>1,000</u>
A12470	Others			1,000
210525				
PS20111777	Provision of VGF Land acquisition Utility & resettlement component for construction of Expressway from Baba Serai District Buner to Kattlang Interchange Swat Motorway			<u>1,000</u>
A12470	Others			1,000
Total Sub Sector Roads				<u>3,000</u>

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(Capital)

Public Private Partnership

Agriculture

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5383		Agriculture			
210763					
PS20111834		Introduction of Environmentally controlled Poultry Housing System in Khyber Pakhtunkhwa through Joint Ventures.(Cost=2000M)			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector Agriculture					1,000

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Public Private Partnership

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS5384		Health			
210746					
PS20111853		Establishment of Medical Colleges under PPP mode in Khyber Pakhtunkhwa			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector Health					1,000

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Public Private Partnership

Transport

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045201		ADMINISTRATION			
PS5385		Transport			
210726					
PS20111824		Feasibility and Establishment of Trucking Terminals in Khyber Pakhtunkhwa			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector Transport					1,000

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(Capital)

Public Private Partnership

ST&IT

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS5386		ST&IT			
210725					
PS20111823		Feasibility and Establishment of IT Parks in Khyber Pakhtunkhwa(cost=300 Million)			<u>1,000</u>
A03970		Others			1,000
210729					
PS20111825		Establishment of Special technology zone and digital eco system Mardan			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector ST&IT					2,000

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Public Private Partnership

Local Government

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5389		Local Government			
210735					
PS20111827		Construction of Parking Plazas at various locations of Khyber Pakhtunkhwa			<u>1,000</u>
A12470		Others			1,000
210767					
PS20111837		Establishment of Public/Theme Parks in PPP mode in Khyber Pakhtunkhwa.(Cost=10000M).			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector Local Government					2,000
TOTAL SECTOR Public Private Partnership					16,000

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EXCISE TAXATION & NORCOTICS CONTROL

E & T

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4803	E&T			
100350				
PS14000713	Establishment of Tax Facilitation Centers and Excise Offices in 4 Districts of Khyber Pakhtunkhwa	<u>55,029,000</u>	<u>55,029,000</u>	<u>15,250,000</u>
A03970	Others	55,029,000	55,029,000	15,250,000
170296				
PS19001655	Establishment of Model Warehouse with Allied Facilities	<u>4,600,000</u>	<u>4,600,000</u>	<u>14,750,000</u>
A03970	Others	4,600,000	4,600,000	14,750,000
190139				
PS19001656	Construction of Locks up & Allied Facilities alongwith Capicity Building of New Narcotics Control Wing of ET&NCD in Divisional Headquarters	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A12470	Others	5,000,000	5,000,000	5,000,000
Total Sub Sector E & T		64,629,000	64,629,000	35,000,000
TOTAL SECTOR EXCISE TAXATION & NORCOTICS CONTROL		64,629,000	64,629,000	35,000,000

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LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
151045				
PS15000653	Special Initiative Programme for PK-30 District Mardan	<u>50,000,000</u>	<u>50,000,000</u>	<u>35,400,000</u>
A03970	Others	50,000,000	50,000,000	35,400,000
160599				
PS16000204	Uplift and Development of hillstations in Malakand Division	<u>50,000,000</u>	<u>53,000,000</u>	<u>29,500,000</u>
A03970	Others	50,000,000	53,000,000	29,500,000
160600				
PS17000517	Establishment of Communication Devolution Support Unit in LG&RD Department	<u>10,000,000</u>	<u>10,000,000</u>	<u>14,000,000</u>
A12470	Others	10,000,000	10,000,000	14,000,000
160601				
PS16000205	Development Package for District Bunir	<u>40,000,000</u>	<u>40,000,000</u>	<u>51,147,000</u>
A03970	Others	40,000,000	40,000,000	51,147,000
160603				
PS16000199	Solarization of Tube Wells at Kalabat Township Haripur	<u>20,000,000</u>		<u>1,000</u>
A03970	Others	20,000,000		1,000
160604				
PS16000197	Special Initiative Programm for District Charsada	<u>60,000,000</u>	<u>60,000,000</u>	<u>23,600,000</u>
A03970	Others	60,000,000	60,000,000	23,600,000
160605				
PS16000200	Acquisition of Land for Bus Terminal at Haripur	<u>5,000,000</u>	<u>5,000,000</u>	<u>29,100,000</u>
A03970	Others	5,000,000	5,000,000	29,100,000

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Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
170264				
PS17000308	Development Pacakge for Kumrat & Barawal Valley	<u>75,001,000</u>	<u>45,501,000</u>	<u>53,809,000</u>
A03970	Others	75,001,000	45,501,000	53,809,000
170269				
PS20111699	Rehab/Construction of Roads in Kalatbat Township Haripur			<u>10,000,000</u>
A12470	Others			10,000,000
170269				
PS17000310	Sewerage System & Treatment Plant at Kalabat Township	<u>5,000,000</u>		
A03470	Others	5,000,000		
170527				
PS17000316	Replacement of Rusted Water Supply Pipes in Selected Districts of Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>104,950,000</u>	<u>83,091,000</u>
A12370	Others	100,000,000	104,950,000	83,091,000
180052				
PS20100123	Construction of Building for Tehsil Level clusters of Village Councils Neighbour Hood Councils in Khyber Pakhtunkhwa on need basis (Phase-I)	<u>72,943,000</u>		
A12470	Others	72,943,000		
180054				
PS18000151	Replacement of Water Supply Pipes adjacent to Sewerage Lines in KP	<u>80,000,000</u>	<u>48,000,000</u>	<u>23,600,000</u>
A12370	Others	80,000,000	48,000,000	23,600,000

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Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
180469				
PS18000153	Solarization of Masajid at District Mardan (ADP Funded)	<u>9,600,000</u>	<u>9,600,000</u>	
A03970	Others	9,600,000	9,600,000	
180509				
PS18000154	Rehabilitation / Improvement of under Developed Areas of Swabi	<u>60,000,000</u>	<u>90,000,000</u>	<u>35,400,000</u>
A12470	Others	60,000,000	90,000,000	35,400,000
190329				
PS19001718	Establishment of Public Parks in Selected Tehsils in Khyber Pakhtunkhwa	<u>40,000,000</u>	<u>133,602,000</u>	<u>65,000,000</u>
A03970	Others	40,000,000	133,602,000	65,000,000
190331				
PS19001719	Construction of Tehsil Complex in Selected Tehsils	<u>30,000,000</u>	<u>40,000,000</u>	<u>29,500,000</u>
A12470	Others	30,000,000	40,000,000	29,500,000
190332				
PS19001720	Provision for Gasification work.	<u>50,000,000</u>	<u>94,000,000</u>	<u>40,000,000</u>
A03970	Others	50,000,000	94,000,000	40,000,000
190400				
PS19001721	Strengthening / Capacity Building of Local Government Insitutions (2% share of Local Government).	<u>1,000</u>		
A03970	Others	1,000		
190401				
PS19001722	Construction of Slaughter Houses in Selected Tehsils of Khyber Pakhtunkhwa	<u>30,000,000</u>	<u>6,000,000</u>	<u>17,700,000</u>

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Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
A12470	Others		30,000,000	6,000,000	17,700,000
190402					
PS19001723		Establishment of Bus Terminal at Tehsil Level in Khyber Pakhtunkhwa	<u>30,000,000</u>	<u>15,000,000</u>	<u>17,700,000</u>
A03970	Others		30,000,000	15,000,000	17,700,000
190403					
PS19001724		Construction of Fruit & Vegetable Market in Selected Tehsils of Khyber Pakhtunkhwa	<u>31,000,000</u>	<u>16,000,000</u>	<u>17,700,000</u>
A12470	Others		31,000,000	16,000,000	17,700,000
190423					
PS19001725		Provision for Electrification works.	<u>50,000,000</u>	<u>70,000,000</u>	<u>23,600,000</u>
A03970	Others		50,000,000	70,000,000	23,600,000
200176					
PS20100124		Development Construction of Mega Park surrounding Mardan Peshawar Charsadda (Big Park) & Feasibility	<u>25,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
A12470	Others		25,000,000	10,000,000	5,000,000
200177					
PS20100125		Strengthening of TMAs (Naran Balakot Kaghan Kalam Dir Upper Chitral Malam Jabba Bahrian Besham Pattan Dassu Khanpur & Mansehra) through purchase of Land fill sites	<u>48,453,000</u>		
A03970	Others		48,453,000		
200243					
PS20100120		Special Development Packages for Ucs Mamu khatki Takhtabad JuganiChaghar Matti Haryana Kaniza Daag Pajjagi and Larama District Peshawar	<u>40,000,000</u>	<u>80,000,000</u>	<u>59,990,000</u>

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Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
A03970	Others	40,000,000	80,000,000	59,990,000
200244				
PS20100121	Beautification of Peshawar Canals	<u>40,000,000</u>		<u>17,700,000</u>
A03970	Others	40,000,000		17,700,000
200251				
PS20111649	F/S for Establishment of Park at Peshawar			<u>2,500,000</u>
A03970	Others			2,500,000
200253				
PS20100118	Special Development Pakage for Backward Areas of District Tank	<u>40,000,000</u>	<u>39,000,000</u>	<u>20,000,000</u>
A03970	Others	40,000,000	39,000,000	20,000,000
200254				
PS20100119	Regional Development Parogramme for Tehsil Parowa & sorrounding Areas D I Khan	<u>40,000,000</u>	<u>35,000,000</u>	<u>23,600,000</u>
A03970	Others	40,000,000	35,000,000	23,600,000
200257				
PS20100122	Development Pakage for Backward Areas of UCs Koi Barmol Alo Kharki Dheri Qasmi Shamoza Mian Essa Kati Garhi Babozai V C ShabatKhel V C DewanKhel District Mardan	<u>40,000,000</u>	<u>40,000,000</u>	<u>24,234,000</u>
A03970	Others	40,000,000	40,000,000	24,234,000
200259				
PS20111650	F/S for Constriction Of Tehsil Complex at Maidan Dir Lower			<u>2,950,000</u>
A12470	Others			2,950,000

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Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
200260				
PS20100126	Strengthening of weak District Development Authorities	<u>5,000,000</u>	<u>5,000,000</u>	<u>7,500,000</u>
A03970	Others	5,000,000	5,000,000	7,500,000
200299				
PS20100127	Development Works in UC 3642 43 44 48 64 65 66 69 70 71 80 92 Peshawar	<u>5,000,000</u>	<u>95,000,000</u>	<u>29,500,000</u>
A03970	Others	5,000,000	95,000,000	29,500,000
200443				
PS20111674	Special Development Package For UCS Shodag Harichand Gandheri Hisara and Behram Dheri District Charsadda			<u>50,000,000</u>
A03970	Others			50,000,000
210130				
PS20111678	Development Schemes in District Manshera 06 Nos of Sub- Project			<u>29,500,000</u>
A03970	Others			29,500,000
210147				
PS20111717	Construction/Rehabilitation of Rural Roads in Selected Districts of Khyber Pakhtunkhwa Phase-II			<u>40,000,000</u>
A12470	Others			40,000,000
210151				
PS20111718	District Development Initiatives in Khyber Pakhtunkhwa			<u>20,000,000</u>
A03970	Others			20,000,000

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Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
210404				
PS20111735	Construction and Rehabilitation of Streets and Drainage System in Kalabat Township Haripur			<u>10,000,000</u>
A12470	Others			10,000,000
210565				
PS20111793	Purchase of Land and Construction for Janazgah/Grave yard at UCs Rural Mardan Sultan Muhammad Kalli Chail Banda UCs Gujrat Bakhshali Garhi Daulat Zai GaryalaRural Mardan Fatma			<u>20,000,000</u>
A12470	Others			20,000,000
210566				
PS20111794	Reconstruction of old Janazgah of UCs Badaber and Surizai Payan and Construction of New Janazgah at UC Mera Surizai Payan.			<u>6,000,000</u>
A12470	Others			6,000,000
210567				
PS20111878	Development Works in UC Khazana Gosam Munda Shalkandi Mian Kaly Mayar Sadbar Kaly Samar Bagh and Miskini District Dir Lower			<u>10,000,000</u>
A03970	Others			10,000,000
210569				
PS20111796	Establishment of Takhat bhai Canal Park Mardan			<u>4,000,000</u>
A03970	Others			4,000,000

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LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
210572				
PS20111797	Strengthening of TMAs of Tourist Areas in Khyber Pakhtunkhwa			<u>20,000,000</u>
A03970	Others			20,000,000
Non-ADP				
PS20NAD035	Rehabilitation/improvement of Canal Petrol Road along Warsak Gravity Canal from Rs. 23.00to Rs 41.000 left & Right Bank(Approved on 04.01.2021)		<u>200,000,000</u>	
A03970	Others		200,000,000	
Non-ADP				
PS20NAD034	Purchase of Land for Mardan Mega Park		<u>653,330,000</u>	
A03970	Others		653,330,000	
Non-ADP				
PS20NAD042	Special Development Package for UC Shodaq Harichand Gandheri Hisara & Behram Dheri District Charsadda		<u>5,000,000</u>	
A03970	Others		5,000,000	

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Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS4651	Local Development			
130171				
PS14000689	Provision of LED/ Solar Road Lights to Selected Districts of Khyber Pakhtunkhwa.	<u>20,000,000</u>	<u>10,000,000</u>	
A03970	Others	20,000,000	10,000,000	
130382				
PS14000690	Improvement of Water Supply, Sewerage/ Drainage System in Selected Districts of KP	<u>10,000,000</u>	<u>3,330,000</u>	
A12370	Others	10,000,000	3,330,000	
130567				
PS13000533	KP Districts Governance and Community Development Program (EU Assisted).	<u>800,000,000</u>	<u>743,115,000</u>	<u>383,500,000</u>
A03970	Others	800,000,000	743,115,000	383,500,000
130610				
PS14000684	Construction of Public Park at Swabi.	<u>1,000</u>		<u>29,500,000</u>
A12470	Others	1,000		29,500,000
130641				
PS14000696	Reform Initiatives in Local Government.	<u>50,000,000</u>	<u>41,000,000</u>	<u>42,599,000</u>
A03970	Others	50,000,000	41,000,000	42,599,000
140345				
PS14000697	Rehabilitation of Rural Roads in Selected Districts of Khyber Pakhtunkhwa (on need basis)	<u>300,000,000</u>	<u>479,101,000</u>	<u>180,000,000</u>
A12102	Other highways/roads	300,000,000	479,101,000	180,000,000
140806				
PS14000683	Provision of Janazgah including purchase of land for Peshawar City	<u>10,000,000</u>		
A12470	Others	10,000,000		

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS4651	Local Development			
150502				
PS15000231	Uplift of Rural Roads in Districts Dir Upper & Dir Lower	<u>85,000,000</u>	<u>158,300,000</u>	<u>140,678,000</u>
A12102	Other highways/roads	85,000,000	158,300,000	140,678,000
150599				
PS15000233	Improvement of Infrastructure in Selected Development Authorities in Khyber Pakhtunkhwa	<u>324,000,000</u>	<u>204,000,000</u>	<u>35,400,000</u>
A03970	Others	324,000,000	204,000,000	35,400,000
150726				
PS15000227	Establishment of public parks in Havelian-Abbottabad Thana-Malakand and Hangu	<u>1,000</u>		<u>1,000</u>
A03970	Others	1,000		1,000
Total Sub Sector Local Development		2,781,000,000	3,691,829,000	1,814,000,000
TOTAL SECTOR LOCAL GOVERNMENT		2,781,000,000	3,691,829,000	1,814,000,000

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URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
120394				
PS14000670	Construction of Northern section of Ring Road (Missing Link), Peshawar from Pajjagi road to Warsak Road.	<u>200,000,000</u>	<u>200,000,000</u>	<u>354,000,000</u>
A12470	Others	200,000,000	200,000,000	354,000,000
130647				
PS14000673	Peshawar Uplift Programme	<u>555,000,000</u>	<u>552,585,000</u>	<u>1,263,350,000</u>
A03970	Others	555,000,000	552,585,000	1,263,350,000
140711				
PS14000679	Improvement of Municipal Roads in Urban Areas of Khyber Pakhtunkhwa.	<u>75,000,000</u>	<u>405,370,000</u>	<u>177,000,000</u>
A12102	Other highways/roads	75,000,000	405,370,000	177,000,000
140723				
PS14000680	F/S, Design and Construction of Bus Terminals in Mardan, Swat, Dir Upper and District Swabi including land cost.	<u>50,000,000</u>	<u>65,000,000</u>	<u>35,516,000</u>
A12470	Others	50,000,000	65,000,000	35,516,000
140797				
PS14000681	Uplift & Beautification of Divisional Headquarters in Khyber Pakhtunkhwa.	<u>120,000,000</u>	<u>454,674,000</u>	<u>944,736,000</u>
A03970	Others	120,000,000	454,674,000	944,736,000
141036				
PS14000676	Construction of Northern Section of Ring Road (Missing Link), from Warsak Road to Nasir Bagh Road.	<u>1,800,000,000</u>	<u>350,000,000</u>	<u>590,000,000</u>
A12470	Others	1,800,000,000	350,000,000	590,000,000

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URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
150389				
PS15000219	Uplift of Regi Model Town (RMT) including provision of Utilities and other infrastructure (Phase-I)	<u>80,000,000</u>	<u>80,000,000</u>	<u>59,000,000</u>
A03970	Others	80,000,000	80,000,000	59,000,000
150657				
PS15000220	Safe City Hayatabad Project	<u>20,000,000</u>	<u>121,472,000</u>	
A03970	Others	20,000,000	121,472,000	
160254				
PS16000242	Design & construction of Interchanges on Peshawar Ring Road	<u>15,000,000</u>		<u>5,900,000</u>
A03970	Others	15,000,000		5,900,000
160256				
PS16000243	Internal Roads Rehabilitation Project in Peshawar City	<u>130,000,000</u>	<u>125,000,000</u>	<u>447,515,000</u>
A03970	Others	130,000,000	125,000,000	447,515,000
160257				
PS16000244	LED lights on various Urban road in Peshawar	<u>35,000,000</u>	<u>35,000,000</u>	<u>35,400,000</u>
A03970	Others	35,000,000	35,000,000	35,400,000
160486				
PS16000196	New General Bus Stand for Peshawar (funds would be raised by PDA)	<u>450,000,000</u>	<u>285,122,000</u>	<u>300,000,000</u>
A03970	Others	450,000,000	285,122,000	300,000,000
170215				
PS17000429	Upgradation/ Development of surrounding areas of Ring Road from Pajjagi Road to Warsak Road Peshawar	<u>50,943,000</u>	<u>50,943,000</u>	<u>88,500,000</u>

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URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
A03970	Others	50,943,000	50,943,000	88,500,000
170434				
PS17000430	Development Grant to WSSP Peshawar	<u>65,000,000</u>		<u>150,000,000</u>
A03970	Others	65,000,000		150,000,000
170541				
PS19001852	Khyber Pakhtunkhwa Cities Digital Transformation Centers (IDA Assisted).	<u>1,000</u>		
A3970	Others	1,000		
180532				
PS18000219	Construction of Bus Terminal at Shewa Adda-Swabi and Takht Bhai-Mardan	<u>50,000,000</u>		<u>17,700,000</u>
A12470	Others	50,000,000		17,700,000
180534				
PS18000245	Development Initiatives for Razar District Swabi.	<u>50,000,000</u>	<u>50,000,000</u>	<u>59,000,000</u>
A12470	Others	50,000,000	50,000,000	59,000,000
180536				
PS18000220	Rehabilitation of Sewerage / Solid Waste Treatment Plants in Peshawar & Divisional Headquarters	<u>5,000,000</u>	<u>5,000,000</u>	<u>22,837,000</u>
A12470	Others	5,000,000	5,000,000	22,837,000
180539				
PS18000222	Provision of Funds to TMAs for Procurement of Sanitation Vehicles & Equipment	<u>150,000,000</u>	<u>145,600,000</u>	
A09501	Transport	150,000,000	145,600,000	
180579				
PS20111651	Districts Uplift & Beautification Scheme.			<u>2,355,200,000</u>

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Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
A03970	Others			2,355,200,000
190219				
PS20100203	Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
190219				
PS20111702	Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted)			<u>1,000</u>
A03970	Others			1,000
190322				
PS19001853	F/S Design & Construction Flyover / under passes & Rehabilitation of Road for Improvement of traffic & transport management of Peshawar	<u>1,000</u>		
A02101	Feasibility studies	1,000		
190322				
PS20111877	F/S Detailed Design & Construction of Flyover / under passes & Rehabilitation of Road for Improvement of traffic & transport management of Peshawar			<u>1,000</u>
A12470	Others			1,000
190323				
PS19001854	Construction of Detour Road Hayatabad remaining portion(Land and Construction Cost)	<u>100,000,000</u>	<u>451,000,000</u>	<u>207,090,000</u>
A12470	Others	100,000,000	451,000,000	207,090,000

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URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
190324				
PS19001855	Construction of Bridges at Narai Khwar Joining Detour Road Hayatabad	<u>50,000,000</u>		
A12470	Others	50,000,000		
190324				
PS20111703	Construction of Bridges at Narai Khwar Joining Detour Road Hayatabad			<u>6,000,000</u>
A12470	Others			6,000,000
190397				
PS20111704	Improvement of Ring Road Southern Section			<u>1,000</u>
A03970	Others			1,000
190397				
PS19001856	Improvement of Ring Road Sourthern Section	<u>1,000</u>		
A12102	Other highways/roads	1,000		
190398				
PS19001857	Development Initiatives for WSSCs	<u>86,000,000</u>	<u>86,000,000</u>	<u>262,016,000</u>
A03970	Others	86,000,000	86,000,000	262,016,000
190399				
PS19001858	Food Street in KP	<u>1,000</u>		
A03970	Others	1,000		
190454				
PS19001860	Support to WSSP for expansion of operations into semi-urban areas of Peshawar.	<u>50,000,000</u>		<u>59,000,000</u>
A03970	Others	50,000,000		59,000,000

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URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
190502				
PS19001851	Uplift and beautifiaction of tehsil Kulachi Distt D.I.Khan.	<u>50,000,000</u>	<u>50,000,000</u>	<u>29,500,000</u>
A12470	Others	50,000,000	50,000,000	29,500,000
200113				
PS20100205	Beautification of Peshawar (Phase-II)	<u>75,000,000</u>	<u>128,383,000</u>	<u>148,647,000</u>
A03970	Others	75,000,000	128,383,000	148,647,000
200114				
PS20100206	Land fill and STP sites for KPCIP WSSCs (ADB Assistedt)	<u>1,000</u>		
A03970	Others	1,000		
200122				
PS20100204	Diversion of Municipal effluents and Solid Waste Polluting the Major Canals of Peshawar City	<u>75,050,000</u>	<u>49,050,000</u>	<u>200,000,000</u>
A03970	Others	75,050,000	49,050,000	200,000,000
200261				
PS20111694	Beautification of Various Bazars.			<u>469,088,000</u>
A03970	Others			469,088,000
210129				
PS20111677	Rehabilitation /Improvement of Canal Patrol Road along Warsak Gravity Canal from RD 23+000 to RD 41+000 (Left & Right Banks)			<u>177,000,000</u>
A12470	Others			177,000,000

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URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
210134				
PS20111857	Feasibility Study for Recycling of Dumping Sites/Recovery from Solid Waste of WSSCs in Khyber Pakhtunkhwa			<u>10,000,000</u>
A03970	Others			10,000,000
210137				
PS20111842	Construction of STP at Faqir Kalay Peshawar			<u>40,000,000</u>
A12470	Others			40,000,000
210138				
PS20111715	Improvement of Drainage System in Peshawar ZOO and Rahatabad Area Peshawar			<u>40,000,000</u>
A03970	Others			40,000,000
210145				
PS20111716	Procurement of Bucket Vehicle for Replacement of Street Lights			<u>4,000,000</u>
A03970	Others			4,000,000
210146				
PS20111885	Rehabilitation of Shahi Katha Drain Peshawar			<u>30,000,000</u>
A03970	Others			30,000,000
210559				
PS20111790	Construction of Tehsils Complexes in Khyber Pakhtunkhwa			<u>50,000,000</u>
A12470	Others			50,000,000
210561				
PS20111859	Diversion of Municipal effluents and Solid Waste Polluting Canals in various Districts of Khyber Pakhtunkhwa.			<u>50,000,000</u>

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URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
A03970	Others			50,000,000
210562				
PS20111791	Establishment of Public Parks in Khyber Pakhtunkhwa.			<u>50,000,000</u>
A03970	Others			50,000,000
210563				
PS20111792	Strengthening of Districts Development Authorities in Khyber Pakhtunkhwa			<u>50,000,000</u>
A03970	Others			50,000,000
210568				
PS20111795	Rehabilitation of Infrastructure in Sheikh Maltoon Town Mardan Phase-II			<u>30,000,000</u>
A03970	Others			30,000,000
210573				
PS20111798	Purchase of Sanitation Vehicles and Sewer Suction Machinery for opening Drains and sewerage lines in Divisional Headquarter/TMAs of Khyber Pakhtunkhwa			<u>100,000,000</u>
A03970	Others			100,000,000
210743				
PS20111830	Khyber Pakhtunkhwa City Improvement Project Phase-II (PRF-II) - 20000 Million			<u>1,000</u>
A03970	Others			1,000
210768				
PS20111838	Construction of Pedestarian bridges on Charsadda Road at Peshawar.			<u>1,000</u>
A12470	Others			1,000

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URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
Total Sub Sector Urban Development			4,386,999,000	3,690,200,000	8,918,000,000

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URBAN DEVELOPMENT

Urban Policy Unit (UPU)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4837		UPU			
130522					
PS14000279		Improvement of Branch Roads in Peshawar.	<u>28,000,000</u>	<u>18,000,000</u>	
A12102		Other highways/roads	28,000,000	18,000,000	
130526					
PS13000097		City Strategic Development Plan for Divisional Head Quarters in Khyber Pakhtunkhwa	<u>20,000,000</u>		
A12501		Works-Urban	20,000,000		
Total Sub Sector Urban Policy Unit (UPU)			48,000,000	18,000,000	
TOTAL SECTOR URBAN DEVELOPMENT			4,434,999,000	3,708,200,000	8,918,000,000

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MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4644	Multi Sectoral Development			
140720				
PS16000210	Infrastructure Development Support to Khyber Pakhtunkhwa (KfW)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
150736				
PS15000423	Multiple Initiatives under One UN Programme (UN Assisted)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
170340				
PS17000332	Special Development Package District Torghar (Phase-II)	<u>525,000,000</u>	<u>425,000,000</u>	<u>605,357,000</u>
A03970	Others	525,000,000	425,000,000	605,357,000
170422				
PS17000329	KP Reconstruction Programme (KPRP) (USAID Assisted)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
170601				
PS17000331	Saudi Fund for Development Projects	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
180334				
PS18000239	Sub- National Governance Programme - II in Khyber Pakhtunkhwa (SNG-II) (DFID Assisted)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
180579				
PS18100223	District Uplift & Beautification Scheme	<u>1,082,000,000</u>	<u>1,138,000,000</u>	
A03970	Others	1,082,000,000	1,138,000,000	

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MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4644	Multi Sectoral Development			
180620				
PS18000247	Special Development Package for Militancy hit/backward areas of Swat.	<u>326,353,000</u>	<u>326,353,000</u>	<u>100,000,000</u>
A12470	Others	326,353,000	326,353,000	100,000,000
190218				
PS19001729	Sustainable Energy & Economic Development Programme (SEED) (DFID Assisted)	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	
190333				
PS19001735	Torghar Integrated Area Development Project (INL Assisted).	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000	1,000
190408				
PS19001730	Kamyab Jawan - Youth Empowerment Programme (UNDP Assisted)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
190436				
PS19001731	Provision for Pending Liabilities of WATSAN Sector (ERRA Funded)	<u>20,480,000</u>	<u>20,480,000</u>	
A12470	Others	20,480,000	20,480,000	
190446				
PS19001732	Least developed districts uplift programme (Kolai Palas, Battagram, Tank, Kohistan Upper, Shangla, Buner, Chitral (Upper & Lower and Hangu).	<u>773,000,000</u>	<u>1,773,000,000</u>	<u>424,505,000</u>
A12470	Others	773,000,000	1,773,000,000	424,505,000

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MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4644	Multi Sectoral Development			
190447				
PS19001733	Malakand Area Development Programme.	<u>800,000,000</u>	<u>2,350,000,000</u>	<u>917,500,000</u>
A12470	Others	800,000,000	2,350,000,000	917,500,000
190448				
PS19001734	Regional Development Initiatives for achieving SDGs (inclusive liabilities under SPDI, PP & DDIs).	<u>930,009,000</u>	<u>3,265,008,000</u>	<u>885,000,000</u>
A12470	Others	930,009,000	3,265,008,000	885,000,000
190601				
PS19002044	Solarization of various masjid in District Swat.	<u>30,000,000</u>	<u>490,000,000</u>	<u>20,000,000</u>
A03970	Others	30,000,000	490,000,000	20,000,000

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MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
150622				
PS20100128	Construction of residences for P&D Staff at Hayatabad	<u>7,000,000</u>	<u>17,388,000</u>	
A12470	Others	7,000,000	17,388,000	
190449				
PS19001859	Peshawar Uplift Programme (Phse-II).	<u>683,000,000</u>	<u>1,683,000,000</u>	<u>480,000,000</u>
A12470	Others	683,000,000	1,683,000,000	480,000,000
200055				
PS20100131	Land and Water Development Project Implemented through Helvitas-EU Assisted	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
200188				
PS20100132	F/S and Establishment of Residences for P&D Staff at Hayatabad Peshawar	<u>1,001,000</u>	<u>500,000</u>	
A03970	Others	1,001,000	500,000	
200188				
PS20111700	F/S and Establishment of Residences for P&D Staff at Hayatabad Peshawar.			<u>80,000,000</u>
A03970	Others			80,000,000
200261				
PS20100129	Beautification of Various Bazars	<u>150,000,000</u>	<u>75,000,000</u>	
A03970	Others	150,000,000	75,000,000	
200262				
PS20100130	Special Development Package for Backward Areas of Tehsil Khwazakhela and adjoining Areas of District Swat	<u>50,000,000</u>	<u>25,000,000</u>	<u>150,000,000</u>
A03970	Others	50,000,000	25,000,000	150,000,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
210405				
PS20111872	Accrued liabilities of Umbrella Schemes of Regional Development Initiatives SDG's (Inclusive Liabilities of SPDI PP & DDI)			<u>849,996,000</u>
A03970	Others			849,996,000
210413				
PS20111695	CASA-1000 Community Support Program (CSP)			<u>1,000</u>
A03970	Others			1,000
210417				
PS20111737	Integrated Public Sector Management Improvement in Malakand Division			<u>10,000,000</u>
A03970	Others			10,000,000
210478				
PS20111843	Construction of Wards OPD Gyms Private Rooms and Offices for the Comprehensive Physical Rehabilitation of People with Stroke and Closed Head Injuries at Paraplegic Center			<u>100,000,000</u>
A12470	Others			100,000,000
210547				
PS20111889	Gas Development and Extension of HT/LT Lines Provision of Transformers Rehabilitation of HT/LT lines & Bifurcations of 11kv Feeds Khyber Pakhtunkhwa			<u>500,000,000</u>
A03970	Others			500,000,000
210549				
PS20111782	District Development Plan for Peshawar Capital			<u>1,000,000,000</u>
A03970	Others			1,000,000,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
210550				
PS20111890	District Development Plan for Nowshera and Charsadda			<u>1,300,000,000</u>
A03970	Others			1,300,000,000
210551				
PS20111783	District Development Plan for Mardan Division			<u>1,020,000,000</u>
A03970	Others			1,020,000,000
210552				
PS20111784	District Development Plan for Swat Shangla in Malakand Division			<u>1,000,000,000</u>
A03970	Others			1,000,000,000
210553				
PS20111785	District Development Plan for Buner Upper Dir Lower Dir Malakand Upper Chitral Lower Chitral in Malakand Division			<u>1,000,000,000</u>
A03970	Others			1,000,000,000
210554				
PS20111786	District Development Plan for Kohat Division			<u>600,000,000</u>
A03970	Others			600,000,000
210555				
PS20111787	District Development Plan for Bannu Division			<u>600,000,000</u>
A03970	Others			600,000,000
210556				
PS20111788	District Development Plan for D.I Khan Division			<u>600,000,000</u>
A03970	Others			600,000,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
210557				
PS20111789	District Development Plan for Hazara Division			<u>1,500,000,000</u>
A03970	Others			1,500,000,000
210627				
PS20111865	Special Development Initiative for UCs Bakot Boi Dalola Pattan Kokmang Namal Berote Pluck Seer Gharbi Seer Sharqi Lora Gorini Phalla Nagri Totyal VC Tarnavi 1 & 2 and VC Banda			<u>6,000,000</u>
A03970	Others			6,000,000
210749				
PS20111863	Improvement/Rehabilitation of P&D Offices			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector MSD		5,377,852,000	11,588,738,000	13,758,363,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5186	Research and Development			
140803				
PS15000740	Piloting Innovative Ideas to address key issues of Khyber Pakhtunkhwa: a) Tele-Farming b) Tele-Medicine c) Tele-Skill and others	<u>30,000,000</u>	<u>30,000,000</u>	
A03970	Others	30,000,000	30,000,000	
150189				
PS20111652	Provision for Research Studies/ Consultancies/ Surveys/ Detailed Design / Feasibility Studies.			<u>67,200,000</u>
A12470	Others			67,200,000
160438				
PS20111685	Governance and Policy Reforms Programme (MDTF Assisted).			<u>2,360,000</u>
A03970	Others			2,360,000
160453				
PS20100134	Provision for Contractors Decretal accrued Liabilities Land Compensation and Uncashed Cheques	<u>150,000,000</u>	<u>48,000,000</u>	<u>118,000,000</u>
A03970	Others	150,000,000	48,000,000	118,000,000
170355				
PS20100133	Reconstruction of old Block of P&D Department	<u>61,178,000</u>	<u>183,000</u>	<u>72,543,000</u>
A12470	Others	61,178,000	183,000	72,543,000
190347				
PS20100135	Extension of Monitoring & Evaluation System to Districts in Khyber Pakhtunkhwa (Phase-I)	<u>20,000,000</u>	<u>20,000,000</u>	
A03970	Others	20,000,000	20,000,000	

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5186		Research and Development			
190516					
PS19101736		Implementation of Project & Financial modules of S.A.P.	<u>10,000,000</u>		
A12470		Others	10,000,000		
Total Sub Sector Research & Development			271,178,000	98,183,000	260,103,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

Urban Policy

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4837		UPU			
130522					
PS14100279		Improvement of Branch Roads in Peshawar.			<u>16,520,000</u>
A12102		Other highways/roads			16,520,000
Total Sub Sector Urban Policy					16,520,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

Royalty & Cess (MSD)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4644	Multi Sectoral Development			
190263				
PS19001738	Projects to be funded from Tobacco Development Cess	<u>600,000,000</u>	<u>600,000,000</u>	<u>401,200,000</u>
A12470	Others	600,000,000	600,000,000	401,200,000
190264				
PS19001739	Block provision for projects to be funded from 10% Net Hydel Profit (Own Source Malakand-III HPP)	<u>300,000,000</u>	<u>300,000,000</u>	<u>170,500,000</u>
A03970	Others	300,000,000	300,000,000	170,500,000
190265				
PS19001740	Block provision for projects to be funded from 10% Net Hydel Profit	<u>1,400,000,000</u>	<u>1,400,000,000</u>	<u>870,250,000</u>
A03970	Others	1,400,000,000	1,400,000,000	870,250,000
200152				
PS20100138	Hangu Area Development Project (To be funded from 10% Oil and Gas Royalty)	<u>1,000,000,000</u>	<u>650,000,000</u>	<u>723,930,000</u>
A03970	Others	1,000,000,000	650,000,000	723,930,000
200153				
PS20100137	Kohat Area Development Project (To be funded from 10% Oil and Gas Royalty)	<u>550,000,000</u>	<u>256,075,000</u>	<u>354,000,000</u>
A03970	Others	550,000,000	256,075,000	354,000,000
200154				
PS20100136	Karak Area Development Project (To be funded from 10% Oil and Gas Royalty)	<u>1,350,000,000</u>	<u>1,000,000,000</u>	<u>826,000,000</u>
A03970	Others	1,350,000,000	1,000,000,000	826,000,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

Royalty & Cess (MSD)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4644	Multi Sectoral Development			
200155				
PS20100139	Establishment of Project Management Unit and Three District Management Units for Projects to be funded from 10% Oil and Gas Royalty	<u>20,000,000</u>		
A03970	Others	20,000,000		
210738				
PS20111828	Clearance of Labilities under the ADP Scheme No. 694/190266 "Block Provision for Projects to be Funded from 10% Oil & Gas Royalty""			<u>20,000,000</u>
A03970	Others			20,000,000
Non-ADP				
PS20NAD036	Extension of Gas Network/rehabilitation of Gas network in oil & gas producing districts of KP		<u>1,000,000,000</u>	
A03970	Others		1,000,000,000	
Total Sub Sector Royalty & Cess (MSD)		5,220,000,000	5,206,075,000	3,365,880,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

Economic Infrastructural Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4644	Multi Sectoral Development			
210412				
PS20111736	Economic Infrastructure Development Initiatives			<u>3,052,864,000</u>
A03970	Others			3,052,864,000
210648				
PS20111809	Stunting Prevention Through Improved Nutrition and Agriculture Development Initiative.			<u>1,500,000,000</u>
A03970	Others			1,500,000,000
210649				
PS20111810	Provision of Water Environment Sanitation (WES) Facilities and Knowledge Attitude and Practice (KAP) Interventions Through Integrated Approach			<u>1,543,000,000</u>
A03970	Others			1,543,000,000
Total Sub Sector Economic Infrastructural Development				6,095,864,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT		10,869,030,000	16,892,996,000	23,496,730,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

PRO-POOR SPECIAL INITIATIVES

Pro-poor Special Initiatives

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
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Rs

Rs

Rs

06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062220		OTHERS			

PS5187 Pro-poor Special Initiatives

200157					
PS20100174	Economic Recovery Plan		<u>3,487,636,000</u>		
A03970	Others		3,487,636,000		

		Total Sub Sector Pro-poor Special Initiatives	3,487,636,000		
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		TOTAL SECTOR PRO-POOR SPECIAL INITIATIVES	3,487,636,000		
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NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

BOARD OF REVENUE

BOARD OF REVENUE

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0421 AGRICULTURE
042102 LAND MANAGEMENT (LAND RECORD & COLONIZAT

PS4787 BOR

100311

PS14000707	Computerization of Land Record in 18 Districts of Khyber Pakhtunkhwa. (Phase-I 7 Districts)	<u>7,000,000</u>	<u>1,000,000</u>	<u>3,500,000</u>
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A03970	Others	7,000,000	1,000,000	3,500,000
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140586

PS14000709	Establishment of Service Delivery Centres in Khyber Pakhtunkhwa.	<u>91,613,000</u>	<u>97,613,000</u>	<u>53,100,000</u>
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A03970	Others	91,613,000	97,613,000	53,100,000
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190183

PS20111643	Settlement of Land Records in Districts Dir Lower Dir Upper and Tehsil Kalam Swat			<u>26,000,000</u>
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A12470	Others			26,000,000
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Total Sub Sector BOARD OF REVENUE	98,613,000	98,613,000	82,600,000
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NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

BOARD OF REVENUE

BOR Buildings

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS4787	BOR			
100393				
PS20100015	Construction of Tehsil Buildings for Rajjar Swabi Katlang Mardan and Domel Bannu	<u>10,000,000</u>	<u>5,000,000</u>	<u>9,996,000</u>
A12470	Others	10,000,000	5,000,000	9,996,000
140977				
PS20100016	F S Design & Construction of Sub-Divisional Complex at Jehangira Nowshera and Besham Shangla	<u>10,000,000</u>		<u>5,900,000</u>
A12470	Others	10,000,000		5,900,000
150484				
PS20100013	Construction of Deputy Commissioner Office cum Residence Battagram	<u>10,000,000</u>	<u>10,000,000</u>	<u>5,900,000</u>
A12470	Others	10,000,000	10,000,000	5,900,000
160499				
PS20100017	Provision for Rehabilitation of Disaster Affected Government Buildings	<u>20,609,000</u>		<u>5,900,000</u>
A12470	Others	20,609,000		5,900,000
160613				
PS20100009	Construction of Deputy Commissioner Office i c Hall in District Malakand	<u>24,686,000</u>		<u>6,172,000</u>
A12470	Others	24,686,000		6,172,000
160614				
PS20100010	Restoration of flood damages strengthening protection of District Head Quarter Offices Buner SH: District Secretariat Buner	<u>8,111,000</u>		<u>4,000,000</u>
A12470	Others	8,111,000		4,000,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

BOARD OF REVENUE

BOR Buildings

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS4787	BOR			
170168				
PS20100014	Reconstruction of Damaged DC's Main Office Tehsil Building Mansehra	<u>10,000,000</u>	<u>36,406,000</u>	<u>11,800,000</u>
A12470	Others	10,000,000	36,406,000	11,800,000
170169				
PS20100018	Construction of Tehsil Building Haripur Shabqadar Charsadda and Bakka Khel Bannu	<u>15,000,000</u>	<u>23,000,000</u>	<u>13,469,000</u>
A12470	Others	15,000,000	23,000,000	13,469,000
170642				
PS20100012	Establishment of District Secretariat for Lower Kohistan	<u>18,000,000</u>	<u>18,000,000</u>	<u>4,130,000</u>
A12470	Others	18,000,000	18,000,000	4,130,000
170643				
PS20100019	Construction of Tehsil Complexes in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>84,000,000</u>	<u>16,520,000</u>
A12470	Others	20,000,000	84,000,000	16,520,000
180619				
PS20100008	Construction Reconstruction of Government Accommodations at District Headquarter Bannu	<u>10,000,000</u>	<u>10,000,000</u>	<u>5,900,000</u>
A12470	Others	10,000,000	10,000,000	5,900,000
190457				
PS20100011	Construction of Tehsil Administration complex at Matta Swat	<u>50,000,000</u>	<u>170,000,000</u>	<u>212,500,000</u>
A12470	Others	50,000,000	170,000,000	212,500,000
200255				
PS20100020	Construction of District Headquarter of District Upper Chitral	<u>10,000,000</u>	<u>5,000,000</u>	<u>5,900,000</u>

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

BOARD OF REVENUE

BOR Buildings

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS4787	BOR			
A12470	Others	10,000,000	5,000,000	5,900,000
200322				
PS20111644	F/S of District Secretariat Palas Kohistan			<u>7,000,000</u>
A03970	Others			7,000,000
210043				
PS20111710	Feasibility Study Design and Construction of Tehsil Complexes at Newly Created Tehsils of Mattani Badabher and Shah Alam at Peshawar and Lower Tanawal Abbottabad			<u>15,000,000</u>
A12470	Others			15,000,000
Total Sub Sector BOR Buildings		216,406,000	361,406,000	330,087,000
TOTAL SECTOR BOARD OF REVENUE		315,019,000	460,019,000	412,687,000

NC22060/NC12060 (052)
PUBLIC HEALTH ENGINEERING

	Rs
Charged:	
Voted:	5,908,000,000
Total:	5,908,000,000

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4915	DWSS (District Programme)			
160646				
PS16000316	Drinking Water Supply from Indus River to Village Rehman Abad Shakar Dara along with adjacent villages ,Kohat.	<u>6,000,000</u>	<u>3,000,000</u>	<u>6,000,000</u>
A03970	Others	6,000,000	3,000,000	6,000,000
190565				
PS20111929	Gravity flow water supply scheme from Lawaghar Dam to Karak City.			<u>6,000,000</u>
A03970	Others			6,000,000
200320				
PS20100226	Construction Rehabilitation Solarization of DWSS schemes in UC 36 42 43 44 48 64 65 66 69 70 71 80 92 Peshawar	<u>5,000,000</u>	<u>15,000,000</u>	
A12370	Others	5,000,000	15,000,000	
210474				
PS20112063	Feasibility Studies & Construction of Water Supply Scheme from Bada Dam District Swabi			<u>50,000,000</u>
A03970	Others			50,000,000
Total Sub Sector Drinking Water & Sanitation(District Programme)		11,000,000	18,000,000	62,000,000

NC22060(052)
PUBLIC HEALTH ENGINEERING

(Revenue)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4875	DWSS (Provincial Programme)			
140646				
PS14000751	Establishment of E-Governance Cell and CBIS for Water Charges Collection in PHE Department.	<u>16,000,000</u>	<u>18,000,000</u>	<u>3,788,000</u>
A03970	Others	16,000,000	18,000,000	3,788,000
150211				
PS15000457	Strengthening & Capacity Building of PHED including Establishment of Sector Reforms Unit in PHE Department	<u>14,732,000</u>	<u>10,482,000</u>	<u>13,000,000</u>
A03970	Others	14,732,000	10,482,000	13,000,000
200080				
PS20100227	Solarization of PHE Department existing Schemes Under CPEC	<u>500,000</u>		<u>1,000,000</u>
A03970	Others	500,000		1,000,000
Total Sub Sector Drinking Water Supply (Provincial)		31,232,000	28,482,000	17,788,000
TOTAL SECTOR DRINKING WATER & SANITATION		42,232,000	46,482,000	79,788,000

NC12060(052)
PUBLIC HEALTH ENGINEERING

	Rs
Charged:	
Voted:	5,828,212,000
Total:	5,828,212,000

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
130237				
PS17000137	Gravity Flow Water Supply Scheme District Mansehra (SFD Assisted)	<u>45,000,000</u>	<u>18,173,000</u>	<u>32,751,000</u>
A12370	Others	45,000,000	18,173,000	32,751,000
140751				
PS14000078	Rehabilitation and improvement of existing water supply system of gravity flow Abbottabad.	<u>71,293,000</u>	<u>53,470,000</u>	
A12370	Others	71,293,000	53,470,000	
150306				
PS17000134	F/S & construction of Ulla Dam by Small Dams Organization Irrigation Department for Drinking Water Supply Scheme in Gadoon area Swabi	<u>45,000,000</u>	<u>30,000,000</u>	<u>20,000,000</u>
A12370	Others	45,000,000	30,000,000	20,000,000
150567				
PS17000132	Extension of Gravity Water Supply Scheme from Lawaghar and Chan Ghuz Dams to various UCs of Karak	<u>1,000</u>	<u>3,677,000</u>	<u>47,200,000</u>
A12370	Others	1,000	3,677,000	47,200,000
150987				
PS15000052	Construction of Water Supply & Drainage System in UCs Jalozaia and Spin Khak under Adversely Affected Area by IDPs/Refugees	<u>35,000,000</u>	<u>35,500,000</u>	<u>20,000,000</u>
A05270	To Others	35,000,000	35,500,000	20,000,000

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		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
150995				
PS15000769	Sewerage/Sanitation System in Ward 1-15 Aboottabad City PK-44	<u>17,629,000</u>	<u>14,629,000</u>	
A12370	Others	17,629,000	14,629,000	
151040				
PS15000637	WSS schemes and its Distribution work. a) Sigram and Lalobandai (Koza Bandai) b.Damghar Malakabad (UC Kanju) c. Asogay (UC Kabal) District Swat	<u>80,000,000</u>	<u>39,200,000</u>	<u>30,400,000</u>
A12370	Others	80,000,000	39,200,000	30,400,000
151042				
PS15000638	WSS schemes and its Distribution work a. Bawrai (UC Pirkalay) b.Kalakalay (UC Kalakalay) c. Kandawgay (UC Arkot) d. Gat Serai Pansat Rima (UC Shawar) Kuz Shawar, District Swat.	<u>80,000,000</u>	<u>43,000,000</u>	<u>20,000,000</u>
A12370	Others	80,000,000	43,000,000	20,000,000
151049				
PS15000643	WSS scheme and Distribution work, in PK-91 District Dir upper	<u>13,164,000</u>	<u>1,107,807</u>	<u>30,877,000</u>
A12370	Others	13,164,000	1,107,807	30,877,000
160556				
PS16000125	Construction of Water Supply & Sanitation Scheme in Galiyat & Lora Circle District Abbottabad	<u>20,000,000</u>	<u>15,250,000</u>	<u>21,600,000</u>
A13570	Others	20,000,000	15,250,000	21,600,000

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		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
160646				
PS17000509	Drinking Water Supply from Indus River to Village Rehman Abad Shakar Dara along with adjacent villages, Kohat.	<u>200,000,000</u>	<u>205,500,000</u>	<u>382,636,000</u>
A13570	Others	200,000,000	205,500,000	382,636,000
170199				
PS17000138	Construction of Gravity Flow Water Supply Schemes in PK-56 District Manshara	<u>47,204,000</u>	<u>15,753,000</u>	
A12370	Others	47,204,000	15,753,000	
170200				
PS17000140	Construction of Water Supply & Sanitation Scheme in PK-46 District Abbottabad	<u>34,315,000</u>	<u>22,315,000</u>	
A12370	Others	34,315,000	22,315,000	
170203				
PS17000142	Construction & Rehabilitation of Water Supply Schemes PK-50 District Haripur	<u>50,000,000</u>	<u>35,000,000</u>	<u>91,774,000</u>
A12370	Others	50,000,000	35,000,000	91,774,000
170652				
PS17000588	Sanitation and Sewerage System in PS-64 D.I.Khan City	<u>89,606,000</u>	<u>76,433,000</u>	
A12370	Others	89,606,000	76,433,000	
190025				
PS19001629	F/S & Design for Construction of Gravity Based Water Supply Schemes in District Swat	<u>11,000,000</u>	<u>9,954,000</u>	
A02102	Consultant based Feasibility Studies	11,000,000	9,954,000	

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		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
190026				
PS19001630	Establishment of quick response force in one districts of Khyber Pakhtunkhwa on pilot basis.	<u>15,606,000</u>	<u>10,306,000</u>	
A03970	Others	15,606,000	10,306,000	
190461				
PS19001622	Water Supply & Sanitation Schemes in Ucs Shamoza, Parrai, Kuz Abakhel, Khota Abuha, Barikot, Ghaligay/Maniyar, Gogdara/Tindo Dak, Odigram, Balogram and Qambar	<u>30,000,000</u>	<u>45,000,000</u>	<u>33,040,000</u>
A12370	Others	30,000,000	45,000,000	33,040,000
190462				
PS19001623	Water Supply & Sanitation Schemes in UC Shawar, Biha, Gwalarai, Arkot, Purkalay, Koza Bandai, Bara Bandai, village council Labat & Shalband in PK-08 District Swat.	<u>30,000,000</u>	<u>78,000,000</u>	<u>29,500,000</u>
A12370	Others	30,000,000	78,000,000	29,500,000
190468				
PS19001624	Construction of Water Supply and Sanitation Schemes in Ucs Bakot, Namal, Pattan, Dalola, Boi, Lora, Nagar Tajwal, Berot, Kukmang, Tarnawi, Palak, Phala, Gornai, Nagri	<u>15,000,000</u>	<u>47,935,752</u>	<u>58,441,000</u>
A12370	Others	15,000,000	47,935,752	58,441,000
190472				
PS19001625	Water Supply Schemes in UCs Kehal, Central Urban, Malikpura, Nawansherhr, Shiekhul Bandi, Kakul, Mirpur, Banda Pir Khan and Cantt area of PK-39 Abbottabad.	<u>15,999,000</u>	<u>51,822,000</u>	<u>55,000,000</u>
A12370	Others	15,999,000	51,822,000	55,000,000

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		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
190479				
PS19001620	Construction/Improvement of streets/Culverts/Water and Sanitation schemes and drainage systems at UCS Fatma, Babini, Gujrat, Garyala, Ghari Daulatzai, Bagicha Dheri,	<u>15,000,000</u>	<u>76,163,743</u>	<u>29,500,000</u>
A12370	Others	15,000,000	76,163,743	29,500,000
190484				
PS19001621	Water Supply & Sanitation Schemes at Ucs Manga, Khazana, Dhery, Chamtar, Baghe Irum, Dagai, Maho Dhery, Mahabbat Abad District Mardan.	<u>20,000,000</u>	<u>39,000,000</u>	<u>17,700,000</u>
A12370	Others	20,000,000	39,000,000	17,700,000
190498				
PS19001618	Construction of Water Supply & Sanitation Schemes in Tehsil Bakha Khel and adjoining areas District Bannu.	<u>15,000,000</u>	<u>30,000,000</u>	<u>85,446,000</u>
A12370	Others	15,000,000	30,000,000	85,446,000
190503				
PS19001619	Drinking Water Supply & Sanitation Schemes / Tube Well (Solar Based) in village Kana Khel, Banda Shiekh Ismail, Khesari, Manai, Spin Kane Khurd, Patao UC Ziarat Kaka Sb, UC	<u>25,000,000</u>		<u>17,700,000</u>
A12370	Others	25,000,000		17,700,000
190532				
PS19001626	Improvement/ Rehabilitaiton of Street/ Water Supply & Sanitation Scheme at Ucs Mirpur, Dhamtor, Sarpana, Bandi Atai Khan, NathiGali, Pind Kargo Khan, Goreeni, Kothwal, Keyal.	<u>3,650,000</u>	<u>2,711,000</u>	

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		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
A12370	Others	3,650,000	2,711,000	
190533				
PS19001627	Improvement/ Rehabilitaiton of Street/ Water Supply & Sanitation Scheme at Ucs Malikpura, Nawansher, Jakul, Majuhan, Nargi Bala, Havelian, Jhangi, Langdial, Lora, Bakot, Langra	<u>4,129,000</u>		
A12370	Others	4,129,000		
190538				
PS19001616	Construction/Solarization of Water Supply & Sanitation Schemes at Ucs Tajori, Suleman Khel, Behram Khel, Khero Khel Pacca, Ghazni Khel, Tajazai, Titter Khel, Mandra Khel,	<u>130,000,000</u>	<u>239,000,000</u>	<u>187,524,000</u>
A12370	Others	130,000,000	239,000,000	187,524,000
190539				
PS19001617	Construction/Solarization of Water Supply & Sanitation Schemes at in UC Issak Khel, village Manzar Faqeer, village Umar Abad, village Shagai & village Bachakan in UC Kot	<u>25,000,000</u>	<u>31,000,000</u>	<u>52,000,000</u>
A12370	Others	25,000,000	31,000,000	52,000,000
190557				
PS19001628	Construction/Rehabilitation of water supply and sanitation schemes in Tehsil Haripur and Khanpur, District Haripur.	<u>15,000,000</u>	<u>60,000,000</u>	<u>23,600,000</u>
A12370	Others	15,000,000	60,000,000	23,600,000
190565				
PS19001737	Gravity flow water supply scheme from lawaghar Dam to Karak city under Royalty Fund.	<u>1,000</u>	<u>121,257</u>	<u>291,952,000</u>

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		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
A12470	Others	1,000	121,257	291,952,000
200115				
PS20100024	Water Supply Scheme in District Abbottabad	<u>15,000,000</u>	<u>71,500,000</u>	<u>30,400,000</u>
A03970	Others	15,000,000	71,500,000	30,400,000
200194				
PS20100049	Feasibility Study for Timergara Gravity Water Supply Scheme Dir Lower	<u>10,000,000</u>	<u>1,000,000</u>	<u>15,940,000</u>
A12370	Others	10,000,000	1,000,000	15,940,000
200195				
PS20100047	Water Supply & Sanitation Schemes and PCC works at UCs Shamozaï Parrai Barikot Kuz Aba Khel Kota Aboha Ghalegai Manyar Gogdara Tindrodag Odigram Balogram Qamber VC Guligram	<u>10,000,000</u>	<u>20,000,000</u>	<u>17,700,000</u>
A12370	Others	10,000,000	20,000,000	17,700,000
200198				
PS20100038	Construction Rehabilitation of Sanitation Schemes at Saleem Khan Maneri Bala Maneri Payan Swabi Khass Swabi Maneri Panjpir Thandjoi Marghuz Bamkhel Jhanda & Pabin	<u>20,000,000</u>	<u>30,000,000</u>	<u>17,700,000</u>
A12370	Others	20,000,000	30,000,000	17,700,000
200201				
PS20100052	Construction PCC works Sanitation WSS Hand Pumps Dug Well in Ucs Ajmera Battagram Batamori Shamlai Rajdhari Peshora Paimal Sharif Thakot Gijbori Trand Kuzabanda & Banian District	<u>40,000,000</u>	<u>30,000,000</u>	<u>29,500,000</u>
A12370	Others	40,000,000	30,000,000	29,500,000

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		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
200203				
PS20100048	Water Supply and Sanitation Schemes at Mingora and adjoining area District Swat	<u>10,000,000</u>	<u>25,000,000</u>	<u>17,700,000</u>
A12370	Others	10,000,000	25,000,000	17,700,000
200205				
PS20100041	Construction Rehabilitation of Water Supply and sanitation scheme at UC Machi Bazar Rustam Charguli Palo Dheri Khattakhat Jamal Ghari Sawaldher Katlang-1 and Katlang-2	<u>40,000,000</u>	<u>40,000,000</u>	<u>17,700,000</u>
A12370	Others	40,000,000	40,000,000	17,700,000
200206				
PS20100042	Sanitation works in UC Manga Khazan Cheri Chamter Maho Dheri Baghdada Dagai Kaskorona Mardan Khas Nicket Ghuj Cantt Bijli Ghar Bagh-e-Irum & Mohabat Abad District Mardan	<u>40,000,000</u>	<u>40,000,000</u>	<u>17,700,000</u>
A12370	Others	40,000,000	40,000,000	17,700,000
200208				
PS20100043	Water Supply and Sanitation Schemes at Ucs Jalala Takar Madaybaba Shergarh Hathyan Parkho Makori Lundkhwar and Pir Sadu District Mardan	<u>40,000,000</u>	<u>40,000,000</u>	<u>17,700,000</u>
A12370	Others	40,000,000	40,000,000	17,700,000
200211				
PS20100034	Sanitation Works: ie Street paraments Side Wall + culverts +drain at UCs Umerzai Utmanzai ChindroDag Taurangzai Sarki Titara Mera Umerzai Dhakki Mandani Bahlola Hisara	<u>40,000,000</u>	<u>40,000,000</u>	<u>17,700,000</u>
A12370	Others	40,000,000	40,000,000	17,700,000

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		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
200212				
PS20100033	Waer Supply Sanitation Solar System Tub Well hand pump rolling drill Pumb Scheme at Ucs (1) Karbogha Sharif (2) Torawar (3)Doaba (4) Naryab-1 (5) Naryab-lik (6) Darsamand (7)	<u>40,000,000</u>	<u>20,000,000</u>	<u>17,700,000</u>
A12370	Others	40,000,000	20,000,000	17,700,000
200214				
PS20100030	Construction of Water Supply Schemes Pressure Pumps and Sanitation at Tehsil Baka Khel and Tehsil Miryan District Bannu	<u>40,000,000</u>	<u>10,000,000</u>	<u>17,700,000</u>
A12370	Others	40,000,000	10,000,000	17,700,000
200215				
PS20100028	WSS in Ucs Lakki I-II Begu Khel Ahmed Khel Isak Khel Dera Tangi Mash Masti Khani Abba Khek Mela Shahab Khel Landiwah and Samandi District Lakki Marwat	<u>40,000,000</u>	<u>10,000,000</u>	<u>45,000,000</u>
A12370	Others	40,000,000	10,000,000	45,000,000
200216				
PS20100029	Drinking Water and Supply Tubewells Solarization Water Tanks Supply Lines Rebore Rehabilitation and Restoration of Damage Schemes Solorazation of new and existing Water	<u>40,000,000</u>	<u>20,000,000</u>	<u>17,700,000</u>
A12370	Others	40,000,000	20,000,000	17,700,000
200217				
PS20100036	Water Supply and sanitaiton schemes at UCs Daag Ismail Khel Spin Khak Shahkot Jaloza Dag Besud Pabbi Khan Sher Ghari Chowki Mamrez Taru Jabba and Balu District Nowshera	<u>40,000,000</u>	<u>30,000,000</u>	<u>17,700,000</u>

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		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
A12370	Others	40,000,000	30,000,000	17,700,000
200219				
PS20100037	Construction of DWS and Sanitation Schemes Installation of pressure pumps at Tehsils Nowshera Pabbi and Jehangira District Nowshera	<u>40,000,000</u>		<u>17,700,000</u>
A12370	Others	40,000,000		17,700,000
200220				
PS20100035	Water Supply and sanitation schemes and street pavements at UC Rajjar-1 &2 M narai Khanmai Dargai Sheikho Ghunda Karkana Nisatta Dheri Zardad Doshera Maira parang VC Miara	<u>40,000,000</u>	<u>40,000,000</u>	<u>17,700,000</u>
A12370	Others	40,000,000	40,000,000	17,700,000
200221				
PS20100039	Water Supply and sanitation schemes at UCs Jehangira Tordher-1 &II (Mathani Changan) Zaida Gar Munara Lahor Gharbi Lahore Sharqi shahmansoor Ambar Beka and Kunda District Swabi	<u>40,000,000</u>	<u>27,000,000</u>	<u>17,700,000</u>
A12370	Others	40,000,000	27,000,000	17,700,000
200223				
PS20100025	Providing and installation of water Supply schemes including pipe lines UCs Mandhrah-chashma Mandrah Canal Yarik Hissam Gilloti Kech Mandrah and uc Gilloti District D I Khan	<u>40,000,000</u>	<u>10,000,000</u>	<u>17,700,000</u>
A12370	Others	40,000,000	10,000,000	17,700,000

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		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
200224				
PS20100032	Water Supply and Sanitaiton schemes including Construction of Streets Drains & PCC works etc at Urban I to VI UC Muhammad Zai Nusrat Khel Usterzai Sherkot Jangal Khel and Alizai	<u>40,000,000</u>	<u>16,500,000</u>	<u>17,700,000</u>
A12370	Others	40,000,000	16,500,000	17,700,000
200226				
PS20100031	Water Supply and Sanitation Pressure pumps Solarization Schemes at UCs Mera Khel Ismail Khel Kot Qalandar Khobri Kala khel Masti Khan Nar Jaffar Bharat Shamshi Khel Mandan	<u>40,000,000</u>		<u>17,700,000</u>
A12370	Others	40,000,000		17,700,000
200228				
PS20100044	Construction of Water Supply and Sanitation Scheme on need basis at UC Gujjar Gari Jehangir Abad Saribalol Damin-e-koh Pat Baba Kot Jungoro Saro Shah Nari District	<u>40,000,000</u>	<u>40,000,000</u>	<u>17,700,000</u>
A12370	Others	40,000,000	40,000,000	17,700,000
200229				
PS20100045	Water Supply & Sanitaion schemes at Ucs Rega Krapa Dewana Baba Shalbandi Noorizi Batara Pandair Sooray Gul Bandai Gagra Distt Buner	<u>10,000,000</u>	<u>33,000,000</u>	<u>17,700,000</u>
A12370	Others	10,000,000	33,000,000	17,700,000
200231				
PS20100051	Water Supply scheme for Reshun Jughor & Mughlandeh upper and lower chitral	<u>10,000,000</u>	<u>7,400,000</u>	<u>17,700,000</u>
A12370	Others	10,000,000	7,400,000	17,700,000

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		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
200232				
PS20100026	Provision of sanitation and sewerage schemes in D I khan	<u>10,000,000</u>	<u>2,500,000</u>	<u>17,700,000</u>
A12370	Others	10,000,000	2,500,000	17,700,000
200235				
PS20100046	Construction WS & Sanitation at UCs Malak Pur Pacha Kalay Batai Aba Khel Mali Khel Gradezi Daggar Gokan Elai Angafoor & Tor Warsak District Buner	<u>5,000,000</u>	<u>9,370,400</u>	<u>40,485,000</u>
A12370	Others	5,000,000	9,370,400	40,485,000
200236				
PS20100050	DWSS and Sanitation Scheme at UCs Almas and (Sub Division Shirangal and Ushera Dir Upper	<u>5,000,000</u>		<u>17,700,000</u>
A12370	Others	5,000,000		17,700,000
200302				
PS20100040	Construction Rehabilitation of Water Supply and Sanitation Schemes in UCs Saleem Khan Maneri BalaKalabat Kotha Zarobi Maini Topi East Topi West Batakarra Gandaf Kabghani	<u>20,000,000</u>	<u>20,000,000</u>	<u>17,700,000</u>
A12370	Others	20,000,000	20,000,000	17,700,000
200320				
PS20111645	Construction/Rehabilitation/Solarization of DWSS schemes in UC 3642 43 44 48 64 65 66 69 70 71 80 92 Peshawar			<u>60,000,000</u>
A12370	Others			60,000,000

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PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
200330				
PS20100027	Water Supply and Sanitation Schemes at Tehsil Kulachi Tehsil Dara Band and UCs KURai Chekhkan and Zandani D I Khan	<u>5,000,000</u>	<u>64,830,000</u>	<u>17,700,000</u>
A12270	Others	5,000,000	64,830,000	17,700,000
200331				
PS20100053	DWSS at Tehsil Lora and Circle Bakot District Abbottabad	<u>10,000,000</u>	<u>10,000,000</u>	<u>17,700,000</u>
A12270	Others	10,000,000	10,000,000	17,700,000
210108				
PS20111673	Construction/Rehabilitation of Water Supply Schemes in District Haripur			<u>17,700,000</u>
A12370	Others			17,700,000
210240				
PS20111724	Gravity Flow Water Supply Scheme Havelian Town District Abbottabad (KOICA)			<u>2,000,000</u>
A12370	Others			2,000,000
210242				
PS20111725	Completion of Incomplete Water Supply Schemes in District Swat &Dir Upper			<u>50,000,000</u>
A12370	Others			50,000,000
210245				
PS20111726	Purchase of Land for the Construction of Sewage Treatment Plant through Natural Based Solution in D.I.Khan			<u>1,000</u>
A12470	Others			1,000

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PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
210576				
PS20111800	Gravity Flow Water Supply Project for Haripur City Tehsil & District Haripur			<u>50,000,000</u>
A12370	Others			50,000,000
210637				
PS20111681	Construction of Gravity Based Water Supply Scheme and Rehabilitation of Existing Infrastructure for Tehsil Matta to Kuza Bandai and Tehsil Khwazakhela to Charbagh District Swat			<u>50,000,000</u>
A12370	Others			50,000,000
210642				
PS20111806	Construction of Water Supply Schemes/ Rehabilitation/ Sanitation in different UCs i.e Thana Khas Thana Bandajat Malakand khas Allandand Dherai Palai Dheri Julagram Totakan			<u>20,000,000</u>
A12470	Others			20,000,000
210643				
PS20111807	Enhancement in Gravity Based Water Supply Schemes Batkhela Town from River Swat (Solar Based from High Level Water Tank)			<u>3,000,000</u>
A12370	Others			3,000,000
210645				
PS20111808	Feasibility Studies for Gravity Flow Water Supply Schemes for UC Agra and Tehsil Ranizai District Malakand.			<u>3,000,000</u>
A12370	Others			3,000,000

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PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4541		DWSS (District Programme)			
210730					
PS20111860		Construction of Drinking water supply scheme Kotla and Sangrahi Bagla Dakhli Pakshahi Khanpur District Haripur			<u>5,000,000</u>
A12470		Others			5,000,000
Total Sub Sector Drinking Water & Sanitation(District Programme)			2,018,597,000	2,038,121,959	2,443,167,000

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(Capital)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4542	DWSS (Provincial Programme)			
140651				
PS20100055	Construction of office Building for Chief Engineer PHED	<u>10,000,000</u>	<u>10,000,000</u>	<u>1,180,000</u>
A12470	Others	10,000,000	10,000,000	1,180,000
150206				
PS15000055	Solarization of 200 schemes both existing and new water supply schemes Gravity Schemes and High Head Schemes without Solar in Khyber Pakhtunkhwa	<u>198,000,000</u>	<u>122,195,359</u>	<u>583,634,000</u>
A12370	Others	198,000,000	122,195,359	583,634,000
150208				
PS15000056	Construction/Rehabilitation of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa	<u>200,000,000</u>	<u>216,147,010</u>	<u>416,740,000</u>
A05270	To Others	200,000,000	216,147,010	416,740,000
160494				
PS17000144	Provision for rehabilitation of disaster affected water supply schemes in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>24,232,042</u>	<u>17,700,000</u>
A12370	Others	20,000,000	24,232,042	17,700,000
160557				
PS17000145	Construction/ Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-II)	<u>240,001,000</u>	<u>245,428,770</u>	<u>328,000,000</u>
A12370	Others	240,001,000	245,428,770	328,000,000
160558				
PS16000129	Construction of Gravity Based Water Supply Schemes in Khyber Pakhtunkhwa	<u>65,000,000</u>	<u>46,207,344</u>	<u>37,200,000</u>
A13570	Others	65,000,000	46,207,344	37,200,000

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(Capital)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4542	DWSS (Provincial Programme)			
160560				
PS16000131	Provision of Funds for Maintenance & Repair of Water Supply Schemes in Khyber Pakhtunkhwa	<u>30,000,000</u>	<u>16,920,000</u>	<u>14,060,000</u>
A13570	Others	30,000,000	16,920,000	14,060,000
170645				
PS17000590	Construction/Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-III)	<u>200,000,000</u>	<u>280,749,270</u>	<u>322,547,000</u>
A12370	Others	200,000,000	280,749,270	322,547,000
180442				
PS19001631	Rehabilitation/Augmentation of PHE existing water supply schemes in Khyber Pakhtunkhwa	<u>250,000,000</u>	<u>283,760,593</u>	<u>160,788,000</u>
A12270	Others	250,000,000	283,760,593	160,788,000
180443				
PS20100056	Provision for establishment of mobile water quality testing labs and arrangement of equipments & chemicals for other existing labs	<u>8,670,000</u>	<u>3,510,000</u>	
A03970	Others	8,670,000	3,510,000	
180616				
PS19001632	Construction of Drinking Water Supply & Sanitation Schemes on need basis	<u>250,000,000</u>	<u>780,691,653</u>	<u>1,273,196,000</u>
A12270	Others	250,000,000	780,691,653	1,273,196,000
190024				
PS19001633	Underground Water Study & Artificial Recharge on Pilot Basis	<u>15,000,000</u>	<u>2,000,000</u>	<u>4,000,000</u>
A12270	Others	15,000,000	2,000,000	4,000,000

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PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4542	DWSS (Provincial Programme)			
200080				
PS20100054	Solarization of PHE Department existing Schemes Under CPEC	<u>500,000</u>		<u>1,000,000</u>
A03970	Others	500,000		1,000,000
210356				
PS20111852	Provision for Research Studies / Consultancies / Surveys / Feasibility Studies / Detailed Design in respect of Provision of Drinking Water from any Source and Sanitation			<u>10,000,000</u>
A12370	Others			10,000,000
210390				
PS20111734	Feasibility Study Design & Construction/Rehabilitation Water Supply & Sanitation Schemes in Southern Districts of Khyber Pakhtunkhwa.			<u>10,000,000</u>
A12470	Others			10,000,000
210473				
PS20111760	Construction of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa			<u>200,000,000</u>
A12470	Others			200,000,000
210640				
PS20111805	Feasibility Study Design & Construction/Rehabilitation Water Supply & Sanitation Schemes in Northern Districts of Khyber Pakhtunkhwa.			<u>5,000,000</u>
A12470	Others			5,000,000

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PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4542		DWSS (Provincial Programme)			
Total Sub Sector Drinking Water Supply (Provincial)			1,487,171,000	2,031,842,041	3,385,045,000
TOTAL SECTOR DRINKING WATER & SANITATION			3,505,768,000	4,069,964,000	5,828,212,000

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EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	16,449,000,000
Total:	16,449,000,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS4502	Primary Education			
140612				
PS14000600	Establishment of 160 Govt. Primary Schools (B&G) on need basis in Khyber Pakhtunkhwa (Phase-IV)	<u>10,000,000</u>	<u>10,000,000</u>	<u>35,000,000</u>
A12470	Others	10,000,000	10,000,000	35,000,000
150548				
PS15000662	Establishment of 100 Girls Primary Schools in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>20,000,000</u>	
A09370	Others	20,000,000	20,000,000	
150549				
PS15000663	Establishment of 50 Boys Primary Schools in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
A09370	Others	10,000,000	5,000,000	10,000,000
170205				
PS17000601	Conversion of 100 Mosque Schools into Primary Schools in Khyber Pakhtunkhwa.	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A12470	Others	10,000,000	10,000,000	10,000,000
170207				
PS17000602	Establishment of 100 Primary Schools (B&G 30:70) on need basis in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>10,750,000</u>	<u>5,000,000</u>
A12470	Others	10,000,000	10,750,000	5,000,000
180501				
PS18000054	Development of Play Areas in Primary Schools of Khyber Pakhtunkhwa	<u>1,000</u>	<u>1,000</u>	

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EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS4502	Primary Education			
A12470	Others	1,000	1,000	
190406				
PS19001924	Capacitating 500 ECE Rooms in Government Primary Schools in Khyber Pakhtunkhwa (SBSE)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
200025				
PS20100232	Establishment of 100 Primary Schools in Khyber Pakhtunkhwa	<u>20,000,000</u>		
A12470	Others	20,000,000		
200166				
PS20100231	Refugees & Host Communities under IDA-18-Regional Sub Window SH: Khyber Pakhtunkhwa Human Capital Investment Project (KPHCIP) Education Component	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
210639				
PS20112091	Provision of 2000 ECE Facilities and Development of 2000 Play areas in Primary Schools in Khyber Pakhtunkhwa (SBSE)			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector Primary Education		80,003,000	55,753,000	70,000,000

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EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS4502	Primary Education			
170206				
PS20111896	Reconstruction of 100 High Schools (B&G) on need basis in Khyber Pakhtunkhwa (less 79 units).			<u>8,000,000</u>
A03970	Others			8,000,000
190113				
PS19101637	Continuation of Ongoing ADP Schemes for Completion of Balance Work/Liabilities		<u>56,129,000</u>	
A03970	Others		56,129,000	
210325				
PS20112050	Introduction of Digital Literacy Programme in selected public schools of Khyber Pakhtunkhwa			<u>30,000,000</u>
A03970	Others			30,000,000
210326				
PS20112051	IT Lab Programme in Khyber Pakhtunkhwa			<u>30,000,000</u>
A03970	Others			30,000,000
210328				
PS20112052	Feasibility study and Establishment of Swat Model School			<u>15,000,000</u>
A03970	Others			15,000,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
PS4503	Primary Education			
150554				
PS15000676	Establishment of 70 Girls Secondary Schools in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>20,000,000</u>	<u>100,000,000</u>
A09370	Others	20,000,000	20,000,000	100,000,000
150556				
PS15000678	Up-gradation of 50 Govt Girls Middle Schools to High Level in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A12470	Others	10,000,000	10,000,000	10,000,000
150557				
PS15000679	Up-gradation of 50 Govt Girls High Schools to Higher Secondary level	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A12470	Others	10,000,000	10,000,000	10,000,000
150730				
PS15000681	Establishment of 30 Boys Secondary Schools in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>20,000,000</u>	<u>43,500,000</u>
A09370	Others	20,000,000	20,000,000	43,500,000
160524				
PS17000543	Establishment of Cadet College Swat (Phase-III)	<u>300,000,000</u>	<u>375,000,000</u>	<u>180,000,000</u>
A12470	Others	300,000,000	375,000,000	180,000,000
160593				
PS18000324	Upgradation of 50 Primary Schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa (less 21 units)	<u>10,000,000</u>	<u>10,000,000</u>	
A12470	Others	10,000,000	10,000,000	

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EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
PS4503	Primary Education			
170646				
PS20100233	Construction of 100 Students Hostels in Government Higher Secondary School Gagra District Buner	<u>5,000,000</u>	<u>3,000,000</u>	
A12470	Others	5,000,000	3,000,000	
190407				
PS20100234	Standardization of Higher Secondary Schools in Khyber Pakhtunkhwa (DFID Assisted)	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	
190438				
PS19001928	Provision for alternative Model for High Quality Education at Secondary and Higher Secondary level in Khyber Pakhtunkhwa	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
190439				
PS19001929	Provision for innovative solutions to improve quality and access to education in Khyber Pakhtunkhwa	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
200024				
PS20100235	Main Streaming of Proscribed Organization in KP	<u>100,000,000</u>	<u>100,000,000</u>	<u>165,645,000</u>
A03970	Others	100,000,000	100,000,000	165,645,000
200066				
PS20100237	F S for Establishment of Cadet college at Haripur and Dir Upper	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A02101	Feasibility studies	20,000,000	20,000,000	20,000,000

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EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103		ADMINISTRATION			
PS4503		Primary Education			
200067					
PS20100236		Peshawar Schools Development Plan	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A03970		Others	50,000,000	50,000,000	50,000,000

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EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
PS4505	Secondary Education			
070613				
PS07011352	Establishment of Dir Model School at Dir Upper.		<u>15,605,000</u>	
A12470	Others		15,605,000	
150145				
PS14000604	Standardization of 200 Higher Secondary Schools in Khyber Pakhtunkhwa (Phase-I)	<u>50,000,000</u>		<u>200,000,000</u>
A12470	Others	50,000,000		200,000,000
160594				
PS16000319	Upgradation of 50 Middle Schools to High Level (B&G) on need basis in Khyber Pakhtunkhwa.	<u>10,000,000</u>	<u>10,000,000</u>	
A12470	Others	10,000,000	10,000,000	
160595				
PS16000320	Upgradation of 50 High Schools to Higher Secondary Level (b&g) on need basis in Khyber Pakhtunkhwa.	<u>10,000,000</u>	<u>10,000,000</u>	
A12470	Others	10,000,000	10,000,000	
170529				
PS17000605	Schools Improvement Program in Two Districts of Khyber Pakhtunkhwa.	<u>10,000,000</u>	<u>5,000,000</u>	
A12470	Others	10,000,000	5,000,000	
180387				
PS18000236	IT Labs Programme in Khyber Pakhtunkhwa (MOFCOM Assistance)	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	

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EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
09		EDUCATION AFFAIRS AND SERVICES			
092		SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101		SECONDARY EDUCATION			
PS4505		Secondary Education			
Total Sub Sector Secondary Education			625,004,000	714,738,000	862,145,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
PS4505	Secondary Education			
141026				
PS20100228	Continuous Capacity Development of Parent Teachers Councils (SBSE)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
180329				
PS20100229	Improving Quality of Learning through Provision of Sustainable Renewable Energy Solutions in Primary Schools in Southern Districts of KPK (UNOPS Assisted Cost \$ 8 568 M)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
190383				
PS19001921	Improvement of low Performance Public Schools through PPP	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
190384				
PS19001922	Establishment of PMU for promoting PPP and other Initiatives	<u>35,000,000</u>	<u>1,588,000</u>	
A03970	Others	35,000,000	1,588,000	
190437				
PS19001923	Provision of Quality Teaching Staff for Public Schools of Khyber Pakhtunkhwa	<u>76,782,000</u>	<u>8,391,000</u>	
A03970	Others	76,782,000	8,391,000	
200065				
PS20100230	Continuation of PMU for Provision of Stipends to Secondary School Girls Students of KP (SBSE)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	

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(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
PS4505	Secondary Education			
210319				
PS20112123	Continuation of Basic Education Community Schools (BECS) & National Commission for Human Development (NCHD) Centers in Khyber Pakhtunkhwa			<u>414,254,000</u>
A03970	Others			414,254,000
210494				
PS20112068	Programme for management of poorly performing schools by engagement with private sector/not for profit organizations in Khyber Pakhtunkhwa			<u>20,000,000</u>
A03970	Others			20,000,000
Total Sub Sector E&SE Department		111,786,000	9,983,000	434,254,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION		816,793,000	780,474,000	1,366,399,000

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EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4513	College Education			
050179				
PS14000608	Establishment of Govt. Colleges in Khyber Pakhtunkhwa. (Phase-II)	<u>16,810,000</u>	<u>25,000,000</u>	<u>5,170,000</u>
A12470	Others	16,810,000	25,000,000	5,170,000
100248				
PS10000435	Establishment of 15 Govt Colleges in Khyber Pakhtunkhwa for Boys and Girls (Phase-IV)	<u>20,000,000</u>	<u>26,510,000</u>	<u>91,262,000</u>
A03970	Others	20,000,000	26,510,000	91,262,000
120268				
PS14000609	Establishment of 20 Govt. Colleges (Male & Female) in Khyber Pakhtunkhwa (Phase-V).	<u>27,000,000</u>	<u>9,000,000</u>	<u>100,000,000</u>
A12470	Others	27,000,000	9,000,000	100,000,000
140012				
PS17000550	F/S and Establishment of Home Economics Colleges (one each at Abbottabad & Nowshera).	<u>5,000,000</u>	<u>23,880,000</u>	
A12470	Others	5,000,000	23,880,000	
140013				
PS17000549	F/S and Construction of two Girls Colleges in District Nowshera.	<u>5,234,000</u>	<u>29,856,000</u>	
A12470	Others	5,234,000	29,856,000	
140589				
PS17000551	Establishment of 10 Govt. Colleges in Khyber Pakhtunkhwa .	<u>36,000,000</u>	<u>23,000,000</u>	<u>80,000,000</u>
A12470	Others	36,000,000	23,000,000	80,000,000
150028				
PS20100262	Strengthening of Govt Postgraduate Jehanzeb College Swat	<u>1,995,000</u>	<u>1,995,000</u>	<u>1,995,000</u>

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(Revenue)

HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4513	College Education			
A12470	Others	1,995,000	1,995,000	1,995,000
150031				
PS15000692	Establishment of Government Degree Colleges in Khyber Pakhtunkhwa on need basis	<u>10,000,000</u>	<u>5,000,000</u>	<u>80,000,000</u>
A09370	Others	10,000,000	5,000,000	80,000,000
151058				
PS15100585	Establishment of Government Degree College in PK-21.		<u>31,000,000</u>	
A03970	Others		31,000,000	
160522				
PS20111905	Establishment of 14 Govt Colleges in Khyber Pakhtunkhwa			<u>10,000,000</u>
A03970	Others			10,000,000
170008				
PS17000241	Repair of Govt College buildings in Govt Colleges of Khyber Pakhtunkhwa through College Councils	<u>1,000,000</u>	<u>552,000</u>	
A13370	Others	1,000,000	552,000	
180204				
PS19001953	Purchase of furniture & equipment for colleges	<u>63,410,000</u>	<u>143,410,000</u>	
A09701	Furniture and fixtures	63,410,000	143,410,000	
180522				
PS18000105	Construction of Building & Purchase of necessary items for Directorate of Higher Education	<u>11,000,000</u>	<u>11,000,000</u>	<u>1,000</u>
A12470	Others	11,000,000	11,000,000	1,000

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(Revenue)

HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4513	College Education			
190095				
PS20100263	Rehabilitation & Strengthening of government colleges in District Swat and Tank	<u>23,200,000</u>	<u>21,600,000</u>	<u>20,000,000</u>
A12470	Others	23,200,000	21,600,000	20,000,000
190096				
PS20100264	Strengthening of FEF Converted Colleges in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>60,000,000</u>	
A12470	Others	20,000,000	60,000,000	
200116				
PS20100265	Feasibility study for establishment of GGDC Tahkal Peshawar	<u>20,000,000</u>		<u>15,000,000</u>
A12470	Others	20,000,000		15,000,000
200118				
PS20100269	Provision of water supply Filtration Plants to Govt Colleges of Khyber Pakhtunkhwa	<u>70,000,000</u>		
A12470	Others	70,000,000		
200137				
PS20100270	Purchase of Necessary Items (Furniture Equipment Plant & Machinery Sport Goods Computer & Allied Accessories etc) for Colleges on Need Basis	<u>200,000,000</u>	<u>6,463,000</u>	<u>350,000,000</u>
A03970	Others	200,000,000	6,463,000	350,000,000
200303				
PS20100271	F S for Establishment of 20 Govt Degree Colleges in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>10,000,000</u>	
A02101	Feasibility studies	10,000,000	10,000,000	

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(Revenue)

HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4513	College Education			
200305				
PS20100268	F S for Giving the full fledged university to the existing campus of Abdul Wali Khan University (Dir Lower)	<u>5,000,000</u>	<u>5,000,000</u>	
A02101	Feasibility studies	5,000,000	5,000,000	
200306				
PS20100272	F S for Provision of Transport facilities for colleges	<u>2,000,000</u>	<u>2,000,000</u>	
A02101	Feasibility studies	2,000,000	2,000,000	
200307				
PS20100266	F S for Establishment of Commerce College at Nowshera	<u>2,000,000</u>	<u>2,000,000</u>	
A02101	Feasibility studies	2,000,000	2,000,000	
200308				
PS20100267	F S for Establishment of Girls Commerce College at Swabi	<u>2,000,000</u>	<u>2,000,000</u>	
A02101	Feasibility studies	2,000,000	2,000,000	
210507				
PS20112131	Purchase of Buses for Govt. Degree College Tank District Tank			<u>2,000,000</u>
A03970	Others			2,000,000
210755				
PS20112124	Feasibility and Establishment of Finance College Peshawar.			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector College Education		551,649,000	439,266,000	755,429,000

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EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

Commerce & Management Sciences

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4885	Commerce & Management Sciences			
100367				
PS20100273	Construction of Building for Commerce College near GPI at Karak	<u>25,000,000</u>	<u>38,000,000</u>	
A12470	Others	25,000,000	38,000,000	
140859				
PS18000333	Re-construction of Building of GCMS (Boys) Abbottabad	<u>17,500,000</u>	<u>17,500,000</u>	
A12470	Others	17,500,000	17,500,000	
150052				
PS15100029	Re-Construction of Building for GCMS(Boys) DI Khan		<u>17,195,000</u>	
A05270	To Others		17,195,000	
150108				
PS15100030	Establishment of GCMS Women Sawbi		<u>26,800,000</u>	
A03970	Others		26,800,000	
180234				
PS18000108	Provision of Furniture & Equipments etc at GCMS Mansehra	<u>5,000</u>	<u>10,648,000</u>	
A09601	Plant and Machinery	5,000	10,648,000	
180527				
PS18000109	Feasibility Study/ Plan for Introduction/ Establishment of Tourism & Hotel Mangament Centres (exploring PPP mode)	<u>7,500,000</u>		
A02101	Feasibility studies	7,500,000		
Total Sub Sector Commerce & Management Sciences		50,005,000	110,143,000	

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(Revenue)

HIGHER EDUCATION

University Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4820	University Education			
130548				
PS13000255	Establishment of Women University Campus in Swabi	<u>75,000,000</u>	<u>75,000,000</u>	<u>100,000,000</u>
A12470	Others	75,000,000	75,000,000	100,000,000
130549				
PS13000257	Establishment of Swat University (Counterpart funding for PSDP Project)	<u>1,000</u>	<u>1,000</u>	<u>100,000,000</u>
A12470	Others	1,000	1,000	100,000,000
150042				
PS16000045	Establishment of Sub-Campus of UET at Dir (Upper)	<u>30,000,000</u>		<u>1,000</u>
A03970	Others	30,000,000		1,000
150045				
PS15000444	Establishment of Women University at Mardan	<u>155,003,000</u>	<u>155,003,000</u>	<u>100,000,000</u>
A03970	Others	155,003,000	155,003,000	100,000,000
151057				
PS15000696	Strengthening of Abdul Wali Khan Campus at Buner	<u>1,000</u>	<u>1,000</u>	<u>69,989,000</u>
A03970	Others	1,000	1,000	69,989,000
160567				
PS16000043	Construction of Academic Block in GIK Institute of Engineering	<u>100,000,000</u>	<u>100,000,000</u>	<u>277,254,000</u>
A12401	Office buildings	100,000,000	100,000,000	277,254,000
160568				
PS16000044	Up gradation of Abdul Wali Khan Campus at Buner to a full fledged University	<u>20,494,000</u>	<u>20,494,000</u>	<u>79,837,000</u>
A03970	Others	20,494,000	20,494,000	79,837,000

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(Revenue)

HIGHER EDUCATION

University Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4820	University Education			
160570				
PS16000046	Up gradtion of existing University Campuses to a full fledge university at Chitral	<u>30,010,000</u>	<u>30,010,000</u>	<u>100,000,000</u>
A03970	Others	30,010,000	30,010,000	100,000,000
170030				
PS17000257	Pak Austria Facchochsule institute of Applied Sciences and technology (PAF-IAST)	<u>500,000,000</u>	<u>1,300,000,000</u>	<u>120,000,000</u>
A03970	Others	500,000,000	1,300,000,000	120,000,000
170032				
PS17000252	Support to SBBU women University Peshawar	<u>20,000,000</u>	<u>20,000,000</u>	<u>153,540,000</u>
A03970	Others	20,000,000	20,000,000	153,540,000
170560				
PS17000254	Support to Bacha Khan University Charsadda	<u>49,360,000</u>	<u>49,360,000</u>	<u>100,000,000</u>
A03970	Others	49,360,000	49,360,000	100,000,000
170561				
PS17000253	Support to Islamia College University Peshawar (for Research Center)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
170655				
PS17000598	F/S & Construction of Building for Buner University District Buner.	<u>20,500,000</u>	<u>20,500,000</u>	<u>20,500,000</u>
A12470	Others	20,500,000	20,500,000	20,500,000
180240				
PS18000115	Provision of Access Road & Strengthening of University of Science & Technology Bannu	<u>10,000,000</u>	<u>10,000,000</u>	<u>70,000,000</u>
A03970	Others	10,000,000	10,000,000	70,000,000

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EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

University Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4820	University Education			
180246				
PS18000021	Upgradation of University of Science And Technology Bannu Sub Camous Lakki Marwat to a full Fledged University.	<u>20,001,000</u>	<u>1,000</u>	
A12470	Others	20,001,000	1,000	
180247				
PS18000116	Provision of Funds for the balance civil works at University of Malakand	<u>100,000,000</u>	<u>100,000,000</u>	<u>30,000,000</u>
A12470	Others	100,000,000	100,000,000	30,000,000
180248				
PS18000117	F/S and provision for Up-gradation of UET Sub Campus Mardan to the level of University	<u>200,000,000</u>	<u>200,000,000</u>	<u>125,000,000</u>
A02101	Feasibility studies	200,000,000	200,000,000	125,000,000
180528				
PS18000118	Support to Energy Centre of UET Peshawar (Donor Assisted)	<u>3,750,000</u>	<u>17,249,000</u>	
A03970	Others	3,750,000	17,249,000	
180580				
PS18000119	Establishment of Economic Policy Research Institute at AWKUM	<u>20,000,000</u>	<u>20,000,000</u>	<u>31,034,000</u>
A12470	Others	20,000,000	20,000,000	31,034,000
190237				
PS19001956	FS for Establishment of UET at Swat	<u>15,650,000</u>	<u>15,650,000</u>	
A12102	Other highways/roads	15,650,000	15,650,000	
190443				
PS19001957	Support of Abdul Wali Khan University Mardan for Special Initiatives	<u>100,000,000</u>	<u>100,000,000</u>	<u>113,790,000</u>

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(Revenue)

HIGHER EDUCATION

University Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4820	University Education			
A03970	Others	100,000,000	100,000,000	113,790,000
200305				
PS20111906	F/S for Giving the full fledged university to the existing campus of Abdul Wali Khan University (Dir Lower).			<u>5,100,000</u>
A03970	Others			5,100,000
200332				
PS20100275	F S of Swat University Campus at Dargai District Malakand	<u>5,000,000</u>	<u>2,500,000</u>	<u>5,100,000</u>
A02101	Feasibility studies	5,000,000	2,500,000	5,100,000
210728				
PS20112104	Feasibility Study for Allied Colleges at Pak-Austria Fachhochschule Institute Haripur			<u>5,000,000</u>
A03970	Others			5,000,000
210757				
PS20112108	Enhancing the Research capabilities of Research Laboratories of Bacha Khan University Charsadda			<u>20,000,000</u>
A03970	Others			20,000,000
Total Sub Sector University Education		1,474,771,000	2,235,770,000	1,626,146,000

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EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

Archives & Libraries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
PS4517	Archives & Libraries			
180249				
PS19001952	Strengthening of Public Libraries in Khyber Pakhtunkhwa	<u>63,410,000</u>	<u>43,410,000</u>	
A03970	Others	63,410,000	43,410,000	
190351				
PS19001951	Support to Establishment of Gandhara Hindko Academy (Phase-II)	<u>50,000,000</u>	<u>57,500,000</u>	
A03970	Others	50,000,000	57,500,000	
Total Sub Sector Archives & Libraries		113,410,000	100,910,000	

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EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

Higher Education Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4513	College Education			
140616				
PS14000027	Strengthening of Planning Cell of Higher Education Department (Phase-II)	<u>20,000,000</u>	<u>20,000,000</u>	<u>44,153,000</u>
A03970	Others	20,000,000	20,000,000	44,153,000
170009				
PS17000242	Strengthening of BS Program and teacher engagement for BS-4 years degree programme in 62 more colleges	<u>685,360,000</u>	<u>567,269,000</u>	<u>400,000,000</u>
A03970	Others	685,360,000	567,269,000	400,000,000
180530				
PS18000112	Strengthening of HEMIS Cell	<u>25,500,000</u>	<u>13,500,000</u>	<u>18,000,000</u>
A03970	Others	25,500,000	13,500,000	18,000,000
200117				
PS20100274	Mandatory Training Program for college Teachers (Phase-II)	<u>100,000,000</u>	<u>19,073,000</u>	<u>72,370,000</u>
A03970	Others	100,000,000	19,073,000	72,370,000
210742				
PS20112105	Strengthening of ETEA (Establishment of Digital Labs for CBT)			<u>20,000,000</u>
A03970	Others			20,000,000

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(Revenue)

HIGHER EDUCATION

Higher Education Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4820	University Education			
170035				
PS17000259	Quality Assurance Programme	<u>30,000,000</u>	<u>16,000,000</u>	<u>25,000,000</u>
A03970	Others	30,000,000	16,000,000	25,000,000
Total Sub Sector Higher Education Department		860,860,000	635,842,000	579,523,000
TOTAL SECTOR HIGHER EDUCATION		3,050,695,000	3,521,931,000	2,961,098,000

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	Rs
Charged:	
Voted:	12,121,503,000
Total:	12,121,503,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS4501	Primary Education			
140408				
PS14000002	Conversion of 100 mosques schools into regular Primary Schools in Khyber Pakhtunkhwa	<u>292,885,000</u>	<u>81,753,000</u>	<u>114,660,000</u>
A03970	Others	292,885,000	81,753,000	114,660,000
140612				
PS14000003	Establishment of 160 Govt. Primary Schools (B&G) on need basis in Khyber Pakhtunkhwa (Phase-IV)	<u>480,167,000</u>	<u>128,536,228</u>	<u>200,312,000</u>
A12470	Others	480,167,000	128,536,228	200,312,000
150548				
PS15000002	Establishment of 100 Girls Primary Schools in Khyber Pakhtunkhwa	<u>350,000,000</u>	<u>271,976,000</u>	<u>120,000,000</u>
A03970	Others	350,000,000	271,976,000	120,000,000
150549				
PS15000003	Establishment of 50 Boys Primary Schools in Khyber Pakhtunkhwa	<u>123,883,000</u>	<u>91,397,000</u>	<u>50,007,000</u>
A03970	Others	123,883,000	91,397,000	50,007,000
170205				
PS17000148	Conversion of 100 Mosque Schools into Primary schools in Khyber Pakhtunkhwa	<u>250,000,000</u>	<u>248,081,000</u>	<u>145,000,000</u>
A12470	Others	250,000,000	248,081,000	145,000,000
170207				
PS17000149	Establishment of 100 Primary Schools (B&G 30:70) on need basis in Khyber Pakhtunkhwa	<u>250,000,000</u>	<u>575,293,000</u>	<u>376,230,000</u>

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ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS4501	Primary Education			
A12470	Others	250,000,000	575,293,000	376,230,000
170557				
PS17000152	Reconstruction of 100 Primary Schools on need basis in Khyber Pakhtunkhwa	<u>250,000,000</u>	<u>488,087,000</u>	<u>117,999,000</u>
A12470	Others	250,000,000	488,087,000	117,999,000
200025				
PS20100057	Establishment of 100 Primary Schools in Khyber Pakhtunkhwa	<u>480,000,000</u>		<u>155,153,000</u>
A12470	Others	480,000,000		155,153,000
210493				
PS20111770	Establishment of 50 (30:70 B&G) Primary Schools in Khyber Pakhtunkhwa			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector Primary Education		2,476,935,000	1,885,123,228	1,289,361,000

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ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS4501	Primary Education			
170204				
PS17000154	Reconstruction of 100 Middle Schools (B&G) on need basis in Khyber Pakhtunkhwa	<u>250,000,000</u>	<u>135,271,000</u>	<u>118,000,000</u>
A12470	Others	250,000,000	135,271,000	118,000,000
170206				
PS17000155	Reconstruction of 100 High Schools (B&G) on need basis in Khyber Pakhtunkhwa	<u>250,000,000</u>	<u>360,061,000</u>	<u>100,000,000</u>
A12470	Others	250,000,000	360,061,000	100,000,000
170529				
PS17000163	Schools Improvement Program in two districts of Khyber Pakhtunkhwa Phase-II	<u>250,000,000</u>	<u>81,392,000</u>	<u>121,410,000</u>
A03970	Others	250,000,000	81,392,000	121,410,000
180503				
PS18000057	Development of Barikot Center/Site for Scout Purpose	<u>45,062,000</u>	<u>34,644,000</u>	<u>10,030,000</u>
A12470	Others	45,062,000	34,644,000	10,030,000
190113				
PS19001637	Continuation of Ongoing ADP Schemes for Completion of Balance Work/Liabilities	<u>47,465,000</u>	<u>27,021,000</u>	<u>82,490,000</u>
A03970	Others	47,465,000	27,021,000	82,490,000
190349				
PS19001639	Reconstruction of dilapidated/dangerous Primary, Middle and Higher Schools on need bases in Khyber Pakhtunkhwa	<u>150,000,000</u>	<u>86,708,000</u>	<u>127,011,000</u>
A12470	Others	150,000,000	86,708,000	127,011,000

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ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS4501	Primary Education			
190428				
PS19001641	Establishmnet of Model School Imparting Modern Education integrating with religious Education (pilot basis)	<u>100,000,000</u>	<u>10,000,000</u>	<u>50,000,000</u>
A03970	Others	100,000,000	10,000,000	50,000,000
190505				
PS19001635	Upgradation of Govt High School Pahari Katti Khel, Khesari, Kutar Pan to GHSS level Distt Nowshera.	<u>42,726,000</u>	<u>34,255,961</u>	
A12470	Others	42,726,000	34,255,961	
190506				
PS19001636	Upgradation of Govt Girls Middle School Mugahlki , Mia Essa to GGHS level Distt Nowshera.	<u>50,000,000</u>	<u>75,910,000</u>	
A12470	Others	50,000,000	75,910,000	
200023				
PS20100058	Construction of Internal Road and a New Bus for Abbottabad Public School (Non-ADP)	<u>22,050,000</u>	<u>19,288,000</u>	
A12470	Others	22,050,000	19,288,000	
200026				
PS20100060	Upgradation of 150 Primary schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa	<u>200,000,000</u>	<u>100,000,000</u>	<u>150,750,000</u>
A12470	Others	200,000,000	100,000,000	150,750,000
200027				
PS20100061	Upgradation of 100 Middle schools to High level (B&G) on need basis in Khyber Pakhtunkhwa	<u>200,000,000</u>	<u>85,000,000</u>	<u>150,000,000</u>

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ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS4501	Primary Education			
A12470	Others	200,000,000	85,000,000	150,000,000
200028				
PS20100062	Upgradation of 100 High schools to Higher Secondary level (B&G) on need basis in Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>75,000,000</u>	<u>150,000,000</u>
A12470	Others	100,000,000	75,000,000	150,000,000
200067				
PS20100059	Peshawar Schools Development Plan	<u>100,000,000</u>	<u>59,198,000</u>	<u>338,000,000</u>
A03970	Others	100,000,000	59,198,000	338,000,000
200131				
PS20100063	Reconstruction of 300 Govt Schools (100 Primary 100 Middle & 100 High) (B&G) on need basis in KP	<u>50,000,000</u>	<u>82,000,000</u>	<u>150,719,000</u>
A12470	Others	50,000,000	82,000,000	150,719,000
200132				
PS20100064	Reconstruction of ERRA leftover Strategy and Non- Startegy Schools in KP	<u>50,000,000</u>	<u>30,000,000</u>	<u>150,299,000</u>
A12470	Others	50,000,000	30,000,000	150,299,000
210329				
PS20111728	Feasibility study & establishment of Cadet College at Bannu.(PC-II Approved)			<u>30,000,000</u>
A03970	Others			30,000,000
210491				
PS20111768	Establishment of 50 (30:70 B&G) Secondary Schools in Khyber Pakhtunkhwa			<u>15,000,000</u>
A03970	Others			15,000,000

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Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS4501	Primary Education			
210638				
PS20111804	Construction of Additional block for Husnain Shareef Shaheed HSS District Peshawar			<u>10,000,000</u>
A12470	Others			10,000,000
210641				
PS20111868	Rehabilitation / Preservation of GGHSS Lady Griffith and Govt Centennial Model High School Usama Zafar Shaheed School Peshawar			<u>10,000,000</u>
A03970	Others			10,000,000

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Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
PS4504	Secondary Education			
070613				
PS07001173	Establishment of Dir Model School at Dir Upper.	<u>93,000,000</u>	<u>2,713,000</u>	
A12470	Others	93,000,000	2,713,000	
110441				
PS11000238	Establishment of one Cadet College in Khyber Pakhtunkhwa (PC-II Approved)	<u>172,385,000</u>	<u>158,903,000</u>	<u>34,105,000</u>
A03970	Others	172,385,000	158,903,000	34,105,000
120470				
PS12000110	Establishment of 5 Model Schools in Khyber Pakhtunkhwa (Karak, Haripur, Charsadda, Hangu and Battagram).	<u>16,724,000</u>	<u>238,603,772</u>	<u>293,890,000</u>
A12470	Others	16,724,000	238,603,772	293,890,000
140197				
PS14000657	Upgradation of 100 Govt : High Schools to Higher Secondary level in Khyber Pakhtunkhwa (B&G 30:70) on need basis.	<u>334,221,000</u>	<u>277,882,000</u>	<u>272,726,000</u>
A12470	Others	334,221,000	277,882,000	272,726,000
140199				
PS14000010	Reconstruction of 760 Non-Strategy Earthquake affected schools.	<u>1,500,000,000</u>	<u>790,889,000</u>	<u>1,054,510,000</u>
A12470	Others	1,500,000,000	790,889,000	1,054,510,000
140206				
PS14000014	Reconstruction of existing Primary Middle and High Schools (50 each) in Khyber Pakhtunkhwa on need basis.	<u>170,626,000</u>	<u>129,320,000</u>	<u>239,940,000</u>
A12470	Others	170,626,000	129,320,000	239,940,000

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ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
PS4504	Secondary Education			
150145				
PS14000659	Standardization of 200 Higher Secondary Schools in Khyber Pakhtunkhwa (Phase-I)	<u>962,552,000</u>	<u>118,148,000</u>	<u>2,390,556,000</u>
A12470	Others	962,552,000	118,148,000	2,390,556,000
150554				
PS15000012	Establishment of 70 Girls Secondary Schools in Khyber Pakhtunkhwa	<u>400,000,000</u>	<u>803,855,000</u>	<u>556,980,000</u>
A03970	Others	400,000,000	803,855,000	556,980,000
150556				
PS15000014	Up-gradation of 50 Govt Girls Middle Schools to High Level in Khyber Pakhtunkhwa	<u>200,000,000</u>	<u>276,743,000</u>	<u>263,634,000</u>
A12470	Others	200,000,000	276,743,000	263,634,000
150557				
PS15000015	Up-gradation of 50 Govt Girls High Schools to Higher Secondary level	<u>102,602,000</u>	<u>291,974,000</u>	<u>247,313,000</u>
A12470	Others	102,602,000	291,974,000	247,313,000
150711				
PS15000010	Remodelling Redesigning and Rehabilitation of Pilot High School for Girls in Haripur City	<u>69,987,000</u>	<u>69,987,000</u>	<u>44,847,000</u>
A03970	Others	69,987,000	69,987,000	44,847,000
150730				
PS15000017	Establishment of 30 Boys Secondary Schools in Khyber Pakhtunkhwa	<u>200,000,000</u>	<u>377,532,000</u>	<u>260,376,000</u>
A03970	Others	200,000,000	377,532,000	260,376,000
160525				
PS16000310	Establishment of Girls Cadet College at Mardan.	<u>500,000,000</u>	<u>494,445,000</u>	<u>211,153,000</u>

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Secondary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
PS4504	Secondary Education			
A12470	Others	500,000,000	494,445,000	211,153,000
160593				
PS16000134	Upgradation of 50 Primary Schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa	<u>117,190,000</u>	<u>159,550,000</u>	<u>58,304,000</u>
A12403	Other buildings	117,190,000	159,550,000	58,304,000
160594				
PS16000135	Upgradation of 50 Middle Schools to High level (B&G) on need basis in Khyber Pakhtunkhwa	<u>250,000,000</u>	<u>340,737,039</u>	<u>261,696,000</u>
A12403	Other buildings	250,000,000	340,737,039	261,696,000
160595				
PS16000136	Upgradation of 50 High Schools to Higher Secondary level (B&G) on need basis in Khyber Pakhtunkhwa	<u>250,000,000</u>	<u>391,091,000</u>	<u>236,000,000</u>
A12403	Other buildings	250,000,000	391,091,000	236,000,000
170646				
PS17000595	Construction of 100 Students Hostels in Government Higher Secondary School Gagra District Buner.	<u>81,712,000</u>	<u>77,184,000</u>	
A12470	Others	81,712,000	77,184,000	
170647				
PS18000307	Feasibility study & establishment of Cadet College at Bannu(PC-II Approved)	<u>100,000,000</u>	<u>10,000,000</u>	
A02101	Feasibility studies	100,000,000	10,000,000	

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ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4512		College Education			
180502					
PS18000309		Capacitating Work Force and improving work environment in E&SE Department	<u>43,970,000</u>	<u>33,740,000</u>	<u>31,500,000</u>
A12470		Others	43,970,000	33,740,000	31,500,000
Total Sub Sector Secondary Education			7,472,272,000	6,339,045,772	8,221,239,000

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ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
09		EDUCATION AFFAIRS AND SERVICES			
096		ADMINISTRATION			
0961		ADMINISTRATION			
096101		SECRETARIAT/POLICY/CURRICULUM			
PS4913		E&SE Department			
210765					
PS20111836		Reconstruction/Upgradation of different schools in Khyber Pakhtunkhwa.			<u>1,000</u>
A12470		Others			1,000
Total Sub Sector E&SE Department					1,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			9,949,207,000	8,224,169,000	9,510,601,000

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HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4512	College Education			
050179				
PS05001082	Establishment of Govt. Colleges in Khyber PakhtunKhwa. (Phase II)	<u>33,360,000</u>	<u>68,360,000</u>	<u>28,000,000</u>
A12470	Others	33,360,000	68,360,000	28,000,000
100248				
PS10000164	Establishment of 15 Govt Colleges in Khyber Pakhtunkhwa for Boys and Girls (Phase-IV)	<u>215,545,000</u>	<u>165,545,000</u>	<u>298,324,000</u>
A12470	Others	215,545,000	165,545,000	298,324,000
120268				
PS12000157	Establishment of 20 Govt. Colleges Male & Female in Khyber Pakhtunkhwa (Phase-V).	<u>230,000,000</u>	<u>310,648,000</u>	<u>228,323,000</u>
A12470	Others	230,000,000	310,648,000	228,323,000
140012				
PS14000025	F/S and Establishment of Home Economics Colleges (one each at Abbottabad & Nowshera).		<u>35,000,000</u>	
A12470	Others		35,000,000	
140013				
PS13000490	F/S and Construction of Two Girls Colleges in District Nowshera		<u>65,670,000</u>	
A12470	Others		65,670,000	
140589				
PS14000026	Establishment of 07 Govt. Colleges in Khyber Pakhtunkhwa .	<u>300,000,000</u>	<u>239,192,000</u>	<u>128,312,000</u>
A12470	Others	300,000,000	239,192,000	128,312,000
150031				
PS15000023	Establishment of Government Degree Colleges in Khyber Pakhtunkhwa on need basis	<u>290,000,000</u>	<u>368,197,311</u>	<u>210,000,000</u>

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HIGHER EDUCATION

College Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4512	College Education			
A03970	Others	290,000,000	368,197,311	210,000,000
151058				
PS15000585	Establishment of Government Degree College in PK-21.	<u>37,112,000</u>	<u>37,112,000</u>	<u>1,000</u>
A03970	Others	37,112,000	37,112,000	1,000
160522				
PS16000168	Establishment of 10 Govt Colleges in Khyber Pakhtunkhwa	<u>135,095,000</u>	<u>36,304,000</u>	<u>80,000,000</u>
A12470	Others	135,095,000	36,304,000	80,000,000
170006				
PS18000103	Provision of additional/missing facilities in Govt Colleges of Khyber Pakhtunkhwa (Phase-II)	<u>400,210,000</u>	<u>573,720,000</u>	<u>165,200,000</u>
A12470	Others	400,210,000	573,720,000	165,200,000
180204				
PS20100106	Purchase of furniture & equipment for colleges	<u>10,340,000</u>	<u>170,000</u>	
A03970	Others	10,340,000	170,000	
180522				
PS18000310	Construction of Building & Purchase of necessary items for Directorate of Higher Education	<u>29,200,000</u>	<u>29,200,000</u>	
A12470	Others	29,200,000	29,200,000	
180524				
PS18000106	Reconstruction/Special Repair of Govt Colleges in KP	<u>200,000,000</u>	<u>191,566,000</u>	<u>118,000,000</u>
A12470	Others	200,000,000	191,566,000	118,000,000

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HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4512	College Education			
180621				
PS19001695	Establishment of 10 Government Colleges (boys & girls) in Khyber Pakhtunkhwa - (Phase-II) (Cost of land & Boundary Wall).	<u>400,000,000</u>	<u>464,898,689</u>	<u>295,000,000</u>
A03970	Others	400,000,000	464,898,689	295,000,000
190095				
PS19001696	Rehabilitation & Strengthening of government colleges in District Swat and Tank	<u>200,000,000</u>	<u>202,160,000</u>	<u>128,300,000</u>
A03970	Others	200,000,000	202,160,000	128,300,000
190096				
PS19001697	Strengthening of FEF Converted Colleges in Khyber Pakhtunkhwa	<u>27,500,000</u>		
A03970	Others	27,500,000		
190392				
PS19001698	Construction of BS Blocks in Government Colleges Khyber Pakhtunkhwa	<u>370,530,000</u>	<u>147,277,000</u>	<u>72,842,000</u>
A12470	Others	370,530,000	147,277,000	72,842,000
200118				
PS20111691	Provision of water supply/Filtration Plants to Govt Colleges of Khyber Pakhtunkhwa			<u>200,000,000</u>
A03970	Others			200,000,000
200138				
PS20100107	Provision of Additioanl infrastructure and repair of exsiting colleges	<u>300,000,000</u>		<u>151,600,000</u>
A12470	Others	300,000,000		151,600,000

NC12061(053)
EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4512	College Education			
210495				
PS20111840	Establishment of 30 Colleges across the Province (GD/GGD/ GCMS/GGCMS Colleges) (B) /PDWP /			<u>20,000,000</u>
A03970	Others			20,000,000
210496				
PS20111771	Establishment of Govt Degree College Boi Abbottabad			<u>10,000,000</u>
A03970	Others			10,000,000
210635				
PS20111802	Functionalization of newly Constructed / Established Colleges including provision of transport facility in Khyber Pakhtunkhwa on need basis			<u>10,000,000</u>
A12470	Others			10,000,000
210636				
PS20111803	Provision of Missing Facilities / Basic requirements for 30 Premium Colleges			<u>10,000,000</u>
A03970	Others			10,000,000
210695				
PS20111819	Construction of BS Blocks Additional Class Rooms / missing / Security facilities in Govt. Colleges in Khyber Pakhtunkhwa			<u>80,000,000</u>
A12470	Others			80,000,000
210696				
PS20111888	Provision for Land Compensation of Decretal Cases / Balance Works			<u>100,000,000</u>
A03970	Others			100,000,000

NC12061(053)
EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4512	College Education			
210723				
PS20111822	Establishment of Govt Commerce College at Tehsil Takht-i-Bahi Mardan			<u>20,000,000</u>
A03970	Others			20,000,000
Non-ADP				
PS20NAD032	Payment of Rs. 170.510 million in decretal in case title Govt of Khyber Paktunkhwa VsAmjad Ali & Gul e Rana(NoN-ADP)		<u>170,510,000</u>	
A03970	Others		170,510,000	
Non-ADP				
PS20NAD033	Payment of Decretal amount in the case title Arsala Khan Vs Govt; of Khyber PakhtunkhwaRs.96.586 million (Non-ADP)		<u>96,586,000</u>	
A12470	Others		96,586,000	
Total Sub Sector College Education		3,178,892,000	3,202,116,000	2,353,902,000

NC12061(053)
EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

Commerce & Management Sciences

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4884	Commerce & Management Sciences			
100367				
PS140000752	Construction of Building for Commerce College near GPI at Karak.	<u>47,239,000</u>	<u>47,239,000</u>	
-A1247	Others		47,239,000	
-A1247	To Others	47,239,000		
140859				
PS140000755	Re-construction of Building of GCMS (Boys) Abbottabad.	<u>44,014,000</u>	<u>56,014,000</u>	
-A1247	Others	44,014,000	56,014,000	
150052				
PS15000029	Re-Construction of Building for GCMS(Boys) DI Khan	<u>53,360,000</u>	<u>37,165,000</u>	
A05270	To Others	53,360,000	37,165,000	
150108				
PS15000030	Establishment of GCMS Women Sawbi	<u>38,460,000</u>	<u>21,060,000</u>	
A03970	Others	38,460,000	21,060,000	
Non-ADP				
PS20NAD031	Provision in CP No. 92-P and 98-/2018 MS Fahmeeda & Others CP No. 97-P and 99- P/2018Sherzada & Others		<u>14,635,000</u>	
A03970	Others		14,635,000	
Total Sub Sector Commerce & Management Sciences		183,073,000	176,113,000	

NC12061(053)
EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

University Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4707		University Education			
190237					
PS20100108		Establishment & Feasibility Study of UET Swat	<u>100,000,000</u>	<u>1,100,000,000</u>	<u>200,000,000</u>
A12470	Others		100,000,000	1,100,000,000	200,000,000
Total Sub Sector University Education			100,000,000	1,100,000,000	200,000,000

NC12061(053)
EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

Archives & Libraries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
PS4516	Archives & Libraries			
180249				
PS19001694	Strengthening of Public Libraries in Khyber Pakhtunkhwa	<u>10,340,000</u>	<u>10,340,000</u>	<u>57,000,000</u>
A03970	Others	10,340,000	10,340,000	57,000,000
Total Sub Sector Archives & Libraries		10,340,000	10,340,000	57,000,000
TOTAL SECTOR HIGHER EDUCATION		3,472,305,000	4,488,569,000	2,610,902,000

**NC22062/NC12062(054)
HEALTH SERVICES**

	Rs
Charged:	
Voted:	<u>17,367,000,000</u>
Total:	<u>17,367,000,000</u>

HEALTH

General Hospitals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4519	General Hospitals			
030454				
PS12000375	Improvement & Standardization of DHQ Hospital in Kohistan.	<u>148,415,000</u>	<u>146,675,000</u>	
A12470	Others	148,415,000	146,675,000	
030456				
PS03101088	Improvement & Standardization of DHQ Hospital in Nowshera		<u>10,000,000</u>	
A12470	Others		10,000,000	
100183				
PS18000331	Establishment of Shaheed Mohtarma Benazir Bhutto Children Hospital in Mardan		<u>102,000,000</u>	<u>20,000,000</u>
A12470	Others		102,000,000	20,000,000
110004				
PS18000330	Establishment of Fountain House in Peshawar	<u>165,916,000</u>	<u>209,060,000</u>	
A12470	Others	165,916,000	209,060,000	
180582				
PS19001940	Purchase of Incinerators for Deficient health facilities of Khyber Pakhtunkhwa	<u>250,000,000</u>		<u>400,000,000</u>
A03970	Others	250,000,000		400,000,000
200049				
PS20100254	Revamping of Non-Teaching DHQs across KP	<u>600,000,000</u>	<u>2,000,000</u>	<u>843,625,000</u>
A12470	Others	600,000,000	2,000,000	843,625,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4519	General Hospitals			
200189				
PS20111932	F/S for Construction of Mother & Child Care Hospital at D.I.Khan.			<u>1,000</u>
A03970	Others			1,000
200190				
PS20111899	F/S and Design for Construction/ Upgradation of Naseerullah Khan Babar Memorial Hospital Kohat Road Peshawar from Category-B to Category-A level.			<u>1,000</u>
A03970	Others			1,000
200191				
PS20100251	Establishment of Accident and Emergency Ward at DHQ Hospital Charsadda	<u>20,000,000</u>		
A12470	Others	20,000,000		
200196				
PS20100252	Up-gradation of SINOR Swat	<u>10,000,000</u>	<u>10,000,000</u>	<u>551,000,000</u>
A12470	Others	10,000,000	10,000,000	551,000,000
200197				
PS20100253	Up-gradation of IRNUM PET-CT Cyclotrom Project	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A12470	Others	20,000,000	20,000,000	20,000,000
200199				
PS20111903	F/S for Upgradation of DHQ Hospital Haripur in to Cat-A Hospital Haripur.			<u>1,000</u>
A03970	Others			1,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4519	General Hospitals			
200200				
PS20111900	F/S for Construction of Children & Maternity Hospital Nowshera			<u>1,000</u>
A03970	Others			1,000
200202				
PS20111921	F/S for Upgradation of Dargai Hospital from Category "C" to Category "B".			<u>1,000</u>
A03970	Others			1,000
200204				
PS20111919	F/S for Upgradation of Civil Hospital Madyan to Category C District Swat.			<u>1,000</u>
A03970	Others			1,000
200207				
PS20111901	F/S for Establishment of Category-D Hospital at Upper Gadoon Swabi.			<u>1,000</u>
A03970	Others			1,000
200213				
PS20111902	F/S for upgradation of Kalam Hospital Swat.			<u>1,000</u>
A03970	Others			1,000
200240				
PS20100255	F S for Provision of significant diagnostic facilities i e CT Scan MRI etc in DHQ Hospitals of District Upper and Lower Chitral	<u>1,000,000</u>		<u>1,000</u>
A02101	Feasibility studies	1,000,000		1,000
200241				
PS20100250	Functioning and oprationlizing of Nishterabad Hospital District Peshawar	<u>10,000,000</u>		

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS4519		General Hospitals			
A12470	Others		10,000,000		
210121					
PS20111913		Strengthening of 12 DHQ Hospitals (Building Capacity to respond to Covid-19 / any future pandemic) in Khyber Pakhtunkhwa. (50% Provincial Share)			<u>802,589,000</u>
A03970	Others				802,589,000
210123					
PS20111936		Strengthening of DHQ Hospitals (Building Capacity to Respond Covid-19/any future Pandemic in Khyber Pakhtunkhwa (50% Provincial Share).			<u>400,000,000</u>
A03970	Others				400,000,000
210125					
PS20111915		Feasibility Study for upgradation of Cat-D Hospital Pacha Kalay Buner to Cat-C Hospital. (A) PDWP 10-02-2021			<u>1,000</u>
A03970	Others				1,000
210126					
PS20111931		Feasibility Study for upgradation of Cat-C Hospital Chakdara Adenzai to Cat-B level District Dir Lower.			<u>1,000</u>
A03970	Others				1,000
210127					
PS20111916		Feasibility Study for upgradation of DHQ Hospital Battagram to Cat-B Hospital. (A) PDWP 10-02-2021			<u>1,000</u>
A03970	Others				1,000

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HEALTH SERVICES

(Revenue)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073102	GENERAL HOSPITAL SERVICES			
PS4929	District Headqaurter Hospitals			
120820				
PS12000374	Establishment of Children & Maternity Hospital Charsadda	<u>25,000,000</u>	<u>47,528,000</u>	
A12470	Others	25,000,000	47,528,000	
Total Sub Sector General Hospitals		1,250,331,000	547,263,000	3,037,226,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Medical Education and Training

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4524	Medical Education and Training			
070190				
PS20111904	Establishment of Bannu Medical College Bannu. (Phase-II)			<u>347,000</u>
A03970	Others			347,000
090334				
PS14000612	Establishment of Bacha Khan Medical College, Mardan. (Phase-II)		<u>21,581,000</u>	
A12470	Others		21,581,000	
130619				
PS20100256	Establishment of KMU Institute of Nursing & Medical Technology Peshawar	<u>112,611,000</u>	<u>112,611,000</u>	
A12470	Others	112,611,000	112,611,000	
150521				
PS15000450	Establishment of Timergara Medical College Dir Lower	<u>200,000,000</u>	<u>840,000,000</u>	<u>108,134,000</u>
A03970	Others	200,000,000	840,000,000	108,134,000
190067				
PS20100257	Establishment of Charsadda Medical College District Charsadda	<u>50,000,000</u>		
A12470	Others	50,000,000		
190529				
PS19001947	Purchase of Equipment other requirements for Dental College Dental Departments in Saidu Group of Teaching Hospital Swat	<u>333,315,000</u>	<u>333,315,000</u>	
A03970	Others	333,315,000	333,315,000	

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Medical Education and Training

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102		PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4524		Medical Education and Training			
200050					
PS20100258		Upgradation of existing 09 Nursing Schools of Province to Nursing Colleges (HMC LRH KTH Peshawar Kohat Bannu D I Khan Mardan Swat & Abbottabad) (Phase-I & II)	<u>75,000,000</u>		<u>190,000,000</u>
A12470		Others	75,000,000		190,000,000
Total Sub Sector Medical Education and Training			770,926,000	1,307,507,000	298,481,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Preventive Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0732		SPECIAL HOSPITAL SERVICES			
073201		SPECIAL HOSPITAL SERVIC(MENTAL HOSPITAL)			
PS4931		Special Hospital Services			
140772					
PS1400059		Treatment of Poor Cancer Patients (Phase-II).	<u>900,000,000</u>	<u>989,120,000</u>	<u>900,000,000</u>
A05270		To Others	900,000,000	989,120,000	900,000,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Preventive Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074101	ANTI-MALARIA			
PS4526	Preventive Programme			
130218				
PS13000273	Integrated Vector Control Programme.	<u>20,000,000</u>	<u>162,169,000</u>	<u>103,460,000</u>
A03970	Others	20,000,000	162,169,000	103,460,000
170592				
PS17000227	Integrated Disease Surveillance Response System (IDRS)	<u>5,000,000</u>	<u>25,000,000</u>	<u>5,000,000</u>
A03970	Others	5,000,000	25,000,000	5,000,000
190404				
PS20100259	Provision of Life-Saving Maternal and Reproductive Health Protection Support Services for Women and Girls in Khyber Pakhtunkhwa through UNFPA (AusAid Assisted)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
200037				
PS20100260	Integration of Health Services Delivery with special focus on MNCH LHW and Nutrition Programme	<u>1,736,556,000</u>	<u>1,126,556,000</u>	<u>1,200,000,000</u>
A03970	Others	1,736,556,000	1,126,556,000	1,200,000,000
200046				
PS20100261	Topping up of preventive Healthcare regime (Hepatitis TB EPI NCD HIV etc)	<u>200,000,000</u>		<u>200,000,000</u>
A03970	Others	200,000,000		200,000,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Preventive Programme

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074103	ANTI-TUBERCULOSIS			
PS4923	Anti Tuberculosis			
140771				
PS14000058	Strengthening of TB Control Programme in Khyber Pakhtunkhwa (Phase-II).	<u>10,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A03970	Others	10,000,000	10,000,000	20,000,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Preventive Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS4935	Others			
120888				
PS13000272	Integration of Health Services Delivery with special focus on MNCH, LHW, EPI and Nutrition Programme (PSDP: 6594.0, Provincial:7332.0, Donor:8925.660)	<u>675,000,000</u>	<u>537,581,040</u>	
A03970	Others	675,000,000	537,581,040	
150526				
PS15000453	Integrated HIV Hepatitis and Thalassemia Control Program	<u>5,000,000</u>	<u>5,000,000</u>	<u>49,560,000</u>
A03970	Others	5,000,000	5,000,000	49,560,000
160239				
PS16000037	Establishment of Safe Blood Transfusion Project (Phase-II) (KfW Assisted)	<u>126,000,000</u>	<u>91,000,000</u>	<u>195,376,000</u>
A03970	Others	126,000,000	91,000,000	195,376,000
170593				
PS17000228	Extension of D-Talk and Insulin for Life	<u>55,000,000</u>	<u>55,000,000</u>	<u>88,314,000</u>
A03970	Others	55,000,000	55,000,000	88,314,000
Total Sub Sector Preventive Programme		3,732,557,000	3,001,427,040	2,761,710,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4533	Basic Health			
090350				
PS09000190	Strengthening of Planning Cell of Health Department.	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A12470	Others	5,000,000	5,000,000	5,000,000
180601				
PS20111897	Establishment of 01 BHU in District Shangla.			<u>2,015,000</u>
A03970	Others			2,015,000
200040				
PS20100244	Rehabilitation of all RHCs across KP & conversion of 50 RHCs into 24 7 facilities	<u>300,000,000</u>	<u>87,881,300</u>	<u>358,194,000</u>
A12470	Others	300,000,000	87,881,300	358,194,000
200042				
PS20100245	Outsourcing of supply chain of medicines and supplies	<u>50,000,000</u>		<u>114,847,000</u>
A12470	Others	50,000,000		114,847,000
200045				
PS20100246	Strengthening of all BHUs across KP & conversion of 200 BHUs into 24 7 SBA facilities	<u>300,000,000</u>	<u>102,781,300</u>	<u>643,757,000</u>
A12470	Others	300,000,000	102,781,300	643,757,000
200048				
PS20100247	Institutional Strengthening of Health Department	<u>50,000,000</u>		
A03970	Others	50,000,000		

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HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4533	Basic Health			
200159				
PS20100248	Khyber Pakhtunkhwa Human Capital Investment Project (IDA Credit of US\$ 49.6 million and IDA grant US\$ 35.4 million)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000	1,000
200210				
PS20111898	F/S for Upgradation of BHU Olandar to RHC level Shangla.			<u>1,000</u>
A03970	Others			1,000
200293				
PS20100249	Strengthening of Medico-Legal Trainings	<u>5,000,000</u>		
A03970	Others	5,000,000		
210124				
PS20111914	Feasibility Study for Up-Gradation of BHU Dubair Bala District Lower-Kohistan to RHC. (A) PDWP 10-02-2021			<u>1,000</u>
A03970	Others			1,000

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HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073105	GENERAL HOSPITAL SERVICES			
PS4921	Basic Health Units/Dispensaries/Clinics			
140811				
PS13000493	Strengthening of the Rehabilitation Services for Physically Disabled at Health Department Khyber Pakhtunkhwa.	<u>14,873,000</u>	<u>90,151,148</u>	<u>50,000,000</u>
A12470	Others	14,873,000	90,151,148	50,000,000

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HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0732		SPECIAL HOSPITAL SERVICES			
073201		SPECIAL HOSPITAL SERVIC(MENTAL HOSPITAL)			
PS4931		Special Hospital Services			
140775					
PS14000063		Establishment of Independent Monitoring Unit in Health Department.	<u>20,000,000</u>	<u>108,649,000</u>	<u>50,000,000</u>
A12470		Others	20,000,000	108,649,000	50,000,000

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HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074106	PREP.& DISSEMINATION OF INFORMATION P.H			
PS4927	Dissemination of Information Public Health Matters			
160232				
PS16000031	Strengthening Health Management Information System/District Health Information System in Khyber Pakhtunkhwa (Phase-II)	<u>32,000,000</u>	<u>52,000,000</u>	<u>1,000</u>
A03970	Others	32,000,000	52,000,000	1,000

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HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
PS4937	Administration			
110614				
PS11000112	Social Health Protection Initiative for Khyber Pakhtunkhwa (KFW Assisted).	<u>30,000,000</u>		<u>28,028,000</u>
A03970	Others	30,000,000		28,028,000
140773				
PS14000061	Health Sector Reforms Unit in Health Department. (Phase-III)	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A03970	Others	2,000,000	2,000,000	2,000,000
Total Sub Sector Basic Health		808,874,000	448,463,748	1,253,845,000

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HEALTH SERVICES

(Revenue)

HEALTH

Teaching Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
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Rs

Rs

Rs

07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			

PS5171 Teaching Hospitals

030001

PS03001001 Khalifa Gul Nawaz Medical Complex, Bannu.

A12470 Others

1,800,000

1,800,000

Total Sub Sector Teaching Hospitals

1,800,000

TOTAL SECTOR HEALTH

6,562,688,000**5,306,460,788****7,351,262,000**

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HEALTH SERVICES

(Revenue)

POPULATION WELFARE

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
PS4832	Population Welfare			
170244				
PS17000339	Innovative scheme for Promotion of Population Welfare Programme for achieving SDGs FP 2020 goal and vision of population policy	<u>93,299,000</u>	<u>92,439,000</u>	<u>108,738,000</u>
A03970	Others	93,299,000	92,439,000	108,738,000
180084				
PS18000167	Consolidation of Existing Service Delivery Centres	<u>34,713,000</u>	<u>29,153,000</u>	
A03970	Others	34,713,000	29,153,000	
180330				
PS18000240	Delevering Accelerated Family Planning in KP (DFID Assisted)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
190014				
PS19001979	Involvement of 200 Religious Scholars as a Social Mobilizer at Village Council Level in Khyber Pakhtunkhwa	<u>10,417,000</u>	<u>16,220,000</u>	<u>65,872,000</u>
A03970	Others	10,417,000	16,220,000	65,872,000
190023				
PS19001980	Establishment of 10 Adolescent & Sexual Reproductive Health Centre	<u>6,000,000</u>	<u>7,000,000</u>	<u>86,950,000</u>
A03970	Others	6,000,000	7,000,000	86,950,000
200001				
PS20100301	Establishment of Mobile Service Unit in Upper Kohistan & Kolai Palas	<u>5,000,000</u>	<u>4,000,000</u>	<u>14,047,000</u>
A03970	Others	5,000,000	4,000,000	14,047,000

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HEALTH SERVICES

(Revenue)

POPULATION WELFARE

Population Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074107		POPULATION WELFARE MEASURES			
PS4832		Population Welfare			
210273					
PS20111918		Establishment of 200 Family Welfare Centers in Khyber Pakhtunkhwa.			<u>471,393,000</u>
A03970		Others			471,393,000
Total Sub Sector Population Welfare			149,430,000	148,813,000	747,000,000
TOTAL SECTOR POPULATION WELFARE			149,430,000	148,813,000	747,000,000

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HEALTH SERVICES

	Rs
Charged:	
Voted:	9,268,738,000
Total:	9,268,738,000

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4518	General Hospitals			
030456				
PS03001328	Improvement and Standardization of DHQ Hospital in Nowshera.	<u>42,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
A12470	Others	42,000,000	10,000,000	1,000
110007				
PS11000133	Reconstruction/Rehabilitation of Health Facilities Damaged in July-August 2010 Floods and Heavy Rains	<u>73,161,000</u>	<u>111,459,852</u>	
A03970	Others	73,161,000	111,459,852	
140764				
PS14000049	Construction of Category-C Hospital at Balakot Mansehra.	<u>50,000,000</u>	<u>141,141,000</u>	<u>123,752,000</u>
A12470	Others	50,000,000	141,141,000	123,752,000
150007				
PS14000660	Upgradation of RHC Oghi to Cat-D Hospital, Mansehra (PC-II Date 25-3-2015)	<u>20,000,000</u>	<u>75,000,000</u>	<u>50,000,000</u>
A12470	Others	20,000,000	75,000,000	50,000,000
151063				
PS19001683	Establishment of District Head Quarter Hospital at Ghazi Abad, District Kolai Palas.	<u>20,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A03970	Others	20,000,000	1,000,000	1,000
170388				
PS19001684	Up-gradation of Civil Hospital Sherwan to Category-D Hospital, Abbottabad.	<u>1,000,000</u>	<u>46,000,000</u>	<u>38,998,000</u>

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HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4518	General Hospitals			
A12470	Others	1,000,000	46,000,000	38,998,000
180467				
PS18000090	Establishment of Trauma Centre in DHQ Hospital Lakki Marwat	<u>90,000,000</u>	<u>110,000,000</u>	<u>135,000,000</u>
A12470	Others	90,000,000	110,000,000	135,000,000
180596				
PS18000093	Upgradation of Cat-D Hospital Kalu Khan to Cat-C Hospital Swabi	<u>30,000,000</u>	<u>96,317,000</u>	<u>29,500,000</u>
A12470	Others	30,000,000	96,317,000	29,500,000
180599				
PS19001680	Establishment of Paeds Hospital at District Swat (Phase-I).	<u>200,000,000</u>	<u>197,726,000</u>	<u>587,810,000</u>
A03970	Others	200,000,000	197,726,000	587,810,000
180602				
PS18000091	Establishment of Cat-D Hospital at Baka Khel District Bannu	<u>10,000,000</u>		<u>1,000</u>
A12470	Others	10,000,000		1,000
180618				
PS19001673	Improvement and rehabilitation of Women & Children Hospital, Bannu.	<u>90,000,000</u>	<u>61,295,000</u>	<u>28,705,000</u>
A03970	Others	90,000,000	61,295,000	28,705,000
190286				
PS19001672	Up-Gradation of existing DHQ Hospital into 500 bedded Category-A Teaching Hospital in Lakki Marwat	<u>1,000,000</u>		
A12470	Others	1,000,000		

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HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4518	General Hospitals			
190418				
PS19001681	Re-Construction of Barikot Hospital, District Swat.	<u>50,000,000</u>	<u>145,000,000</u>	<u>200,000,000</u>
A12470	Others	50,000,000	145,000,000	200,000,000
190420				
PS19001679	Up-Gradation of THQ Hospital Bisham from Cat-D to Cat-C Hospital, District Shangla.	<u>9,000,000</u>		<u>1,000</u>
A12470	Others	9,000,000		1,000
190458				
PS19001682	Upgradation of existing THQ Hospital Matta to Cat-B Hospital (Vertical Expansion) along with (Level-II) Trauma Center/Accident & Emergency Center, District Swat	<u>200,000,000</u>	<u>300,000,000</u>	<u>220,000,000</u>
A12470	Others	200,000,000	300,000,000	220,000,000
190466				
PS19001678	Upgradation of Sarqalla RHC to Category-D Hospital in PK-21, Distt Buner.	<u>1,000,000</u>		<u>1,000</u>
A12470	Others	1,000,000		1,000
190524				
PS19001676	Establishment of Women & Children Hospital in District Swabi (Phase-I)	<u>2,000,000</u>		<u>236,000,000</u>
A12470	Others	2,000,000		236,000,000
190527				
PS19001677	Upgradation of RHC Jologram to Cat-D Hospital in Malakand	<u>10,000,000</u>		<u>1,000</u>
A12470	Others	10,000,000		1,000

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HEALTH SERVICES

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HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS4518		General Hospitals			
200049					
PS20100104		Revamping of Non-Teaching DHQs across KP	<u>500,000,000</u>		<u>500,000,000</u>
A12470		Others	500,000,000		500,000,000
200189					
PS20100094		F S for Construction of Mother & Child Care Hospital at D I Khan	<u>1,000,000</u>		
A02101		Feasibility studies	1,000,000		
200190					
PS20100095		F S and Design for Construction Upgradation of Naseerullah Khan Babar Memorial Hospital Kohat Road Peshawar from Category-B to Category-A level	<u>1,000,000</u>		
A02101		Feasibility studies	1,000,000		
200191					
PS20100097		Establishment of Accident and Emergency Ward at DHQ Hospital Charsadda	<u>20,000,000</u>		<u>144,000,000</u>
A12470		Others	20,000,000		144,000,000
200197					
PS20111647		Up-gradation of IRNUM PET-CT/Cyclotrom Project.			<u>554,719,000</u>
A03970		Others			554,719,000
200199					
PS20100103		F S for Upgradation of DHQ Hospital Haripur in to Cat-A Hospital Haripur	<u>1,000,000</u>		
A02101		Feasibility studies	1,000,000		

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HEALTH SERVICES

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HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4518	General Hospitals			
200200				
PS20100098	F S for Construction of Childern & Maternity Hospital Nowshera	<u>1,000,000</u>		
A02101	Feasibility studies	1,000,000		
200202				
PS20100100	F S for Upgradation of Dargai Hospital from Category "C" to Category "B"	<u>1,000,000</u>		
A02101	Feasibility studies	1,000,000		
200204				
PS20100101	F S for Upgradation of Civil Hospital Madyan to Category C District Swat	<u>1,000,000</u>		
A02101	Feasibility studies	1,000,000		
200207				
PS20100099	F S for Establishment of Category-D Hospital at Upper Gadoon Swabi	<u>1,000,000</u>		
A02101	Feasibility studies	1,000,000		
200213				
PS20100102	F S for upgradation of Kalam Hospital Swat	<u>1,000,000</u>		
A02101	Feasibility studies	1,000,000		
200241				
PS20100096	Functioning and oprationlizing of Nishterabad Hospital District Peshawar	<u>10,000,000</u>		
A12470	Others	10,000,000		

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HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4518	General Hospitals			
210121				
PS20111675	Strengthening of 12 DHQ Hospitals (Building Capacity to respond to Covid-19 / any future pandemic) in Khyber Pakhtunkhwa. (50% Provincial Share)			<u>500,000,000</u>
A12470	Others			500,000,000
210123				
PS20111696	Strengthening of DHQ Hospitals (Building Capacity to Respond Covid-19/any future Pandemic in Khyber Pakhtunkhwa (50% Provincial Share).			<u>304,000,000</u>
A12470	Others			304,000,000
210418				
PS20111679	Establishment of Cardiology Unit & Burn / Trauma Unit at DHQ Hospital Malakand at Batkhela (50% PSDP 50% ADP) (ADP Share)			<u>59,000,000</u>
A12470	Others			59,000,000
Non-ADP				
PS20NAD029	Standardization of all DHQ/THQ in KP (SDG) dropped from ADP 2020-21.		<u>213,344,000</u>	
A03970	Others		213,344,000	
Non-ADP				
PS20NAD030	Payment of Salaries for 397 Vaccinators (BPS-12) under Non-ADP Scheme		<u>125,536,000</u>	
A12270	Others		125,536,000	
Non-ADP				
PS20NAD028	Liabilites of lan acquired for Bacha Khan Medical College Mardan.		<u>1,234,242,000</u>	

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HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
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Rs

Rs

Rs

07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			

PS4518 **General Hospitals**

A03970 Others

1,234,242,000

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HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073102	GENERAL HOSPITAL SERVICES			
PS4928	District Headqaurter Hospitals			
100183				
PS10000515	Establishment of Shaheed Mohtarma Benazir Bhutto Children Hospital in Mardan.	<u>50,000,000</u>	<u>270,000,000</u>	<u>190,000,000</u>
A12470	Others	50,000,000	270,000,000	190,000,000
120333				
PS12000145	Improvement & Standardization of DHQ Hospital, Mardan (Phase-III)	<u>100,000,000</u>	<u>187,220,000</u>	<u>236,000,000</u>
A12470	Others	100,000,000	187,220,000	236,000,000
120820				
PS12000144	Establishment of Children & Maternity Hospital Charsadda	<u>102,000,000</u>	<u>122,000,000</u>	<u>130,000,000</u>
A12470	Others	102,000,000	122,000,000	130,000,000
130674				
PS13100442	Upgradation of DHQ Hospital, Abbotabad (PC-II Approved).	<u>10,000,000</u>	<u>122,000,000</u>	<u>360,120,000</u>
A12470	Others	10,000,000	122,000,000	360,120,000
140767				
PS14000053	Establishment of DHQ Hospital (Category-C) at Judbah District Tor Ghar.	<u>10,000,000</u>	<u>55,000,000</u>	<u>195,396,000</u>
A12470	Others	10,000,000	55,000,000	195,396,000
140813				
PS14000048	Upgradation of Booni Hospital to Category-C Hospital District Chitral.	<u>100,000,000</u>	<u>100,000,000</u>	<u>96,521,000</u>
A12470	Others	100,000,000	100,000,000	96,521,000
170590				
PS17000218	Establishment of Tehsil Hospital Jehangira District Nowshera	<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>

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HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073102		GENERAL HOSPITAL SERVICES			
PS4928		District Headqaurter Hospitals			
A12470	Others		3,000,000		1,000

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HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073103	GENERAL HOSPITAL SERVICES			
PS4916	Tehsil Headqaurter Hospitals			
160609				
PS16000159	Upgradation of RHC Nizampur to Category-D Hospital District Nowshera	<u>20,000,000</u>	<u>120,000,000</u>	<u>151,673,000</u>
A12470	Others	20,000,000	120,000,000	151,673,000
170651				
PS17000596	Upgradation of THQ Hospital Kabal to Cat-C, District Swat (PC-II Approved on 01-11-2017)	<u>118,000,000</u>	<u>286,400,000</u>	<u>20,000</u>
A12470	Others	118,000,000	286,400,000	20,000

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HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0732	SPECIAL HOSPITAL SERVICES			
073201	SPECIAL HOSPITAL SERVIC(MENTAL HOSPITAL)			
PS4930	Special Hospital Services			
110004				
PS11000539	Establishment of Fountain House in Peshawar.	<u>244,863,000</u>	<u>364,863,000</u>	<u>75,000,000</u>
A12470	Others	244,863,000	364,863,000	75,000,000
160492				
PS16000312	Recontruction of Woman and Children Liaqat Memorial Teaching Hospital Kohat through RAHA(kFw Assisted).	<u>10,000,000</u>	<u>40,000,000</u>	<u>375,092,000</u>
A12470	Others	10,000,000	40,000,000	375,092,000

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HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0733	MEDICAL AND MATERNITY CENTRE SERVICES			
073301	MOTHER AND CHILD HEALTH			
PS4932	Mother and Child Health			
130207				
PS13000016	Construction of two Gyms, Wards and OTs in Paraplegic Centre Hayatabad, Peshawar. (PC-II Approved)	<u>34,185,000</u>	<u>27,389,000</u>	
A12470	Others	34,185,000	27,389,000	
150514				
PS15000038	Reconstruction of Old DHQ Hospital Swabi (Phase-I)	<u>1,000</u>	<u>10,001,000</u>	<u>88,500,000</u>
A05270	To Others	1,000	10,001,000	88,500,000
150981				
PS15000036	Reconstruction of Women and Children Hospital Haripur	<u>20,000,000</u>	<u>30,000,000</u>	<u>1,000</u>
A05270	To Others	20,000,000	30,000,000	1,000
160233				
PS16000156	Upgradation of Civil Hospital Shakardara to Cat-D Hospital Kohat	<u>1,000,000</u>	<u>41,000,000</u>	<u>75,000,000</u>
A12470	Others	1,000,000	41,000,000	75,000,000
Total Sub Sector General Hospitals		2,260,210,000	4,521,933,852	5,684,814,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH

Medical Education and Training

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4523	Medical Education and Training			
060046				
PS06001053	Construction of Building for Gomal Medical College, D.I Khan, Phase-II.	<u>114,319,000</u>	<u>74,319,000</u>	
A12470	Others	114,319,000	74,319,000	
070190				
PS07001043	Establishment of Bannu Medical College, Bannu(Phase-II)	<u>80,000,000</u>	<u>70,000,000</u>	<u>37,524,000</u>
A12470	Others	80,000,000	70,000,000	37,524,000
090334				
PS09000036	Establishment of Bacha Khan Medical College Mardan (Phase-II)	<u>195,000,000</u>	<u>229,471,000</u>	<u>378,968,000</u>
A12470	Others	195,000,000	229,471,000	378,968,000
130217				
PS13000027	Construction of 01 Hostel (60 Rooms), 02 Lecture Theaters and Laboratories at Saidu Medical College, District Swat. (PC-II Approved)	<u>200,000,000</u>	<u>220,000,000</u>	<u>118,000,000</u>
A12470	Others	200,000,000	220,000,000	118,000,000
130289				
PS13000024	Construction of 02 Lecture Theaters, Auditorium, Building for Prosthodontics, Tube Well & Overhead Tank in Khyber College of Dentistry, Peshawar	<u>40,000,000</u>	<u>123,000,000</u>	<u>95,508,000</u>
A12470	Others	40,000,000	123,000,000	95,508,000
130618				
PS13000023	Establishment of Kohat Institute of Medical Sciences (KIMS) (PC-II Approved)	<u>200,000,000</u>	<u>300,000,000</u>	<u>300,000,000</u>
A12470	Others	200,000,000	300,000,000	300,000,000

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HEALTH SERVICES

(Capital)

HEALTH

Medical Education and Training

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4523	Medical Education and Training			
130619				
PS13000029	Establishment of KMU Institute of Nursing & Medical Technology Peshawar	<u>114,730,000</u>	<u>19,237,000</u>	<u>92,732,000</u>
A12470	Others	114,730,000	19,237,000	92,732,000
150521				
PS17000462	Establishment of Timergara Medical College Dir Lower		<u>35,000,000</u>	<u>98,590,000</u>
A12470	Others		35,000,000	98,590,000
150522				
PS14000662	Establishment of Nowshera Medical College (Phase-I)(PC-II Date 23-12-2014)	<u>100,000,000</u>	<u>618,188,960</u>	<u>150,000,000</u>
A12470	Others	100,000,000	618,188,960	150,000,000
160443				
PS19001691	Construction of Purpose Built Building for Gajju Khan Medical College Swabi.	<u>1,000,000</u>		<u>250,000,000</u>
A12470	Others	1,000,000		250,000,000
180164				
PS18000100	Construction of Hostel for Nowshera Medical College	<u>36,662,000</u>	<u>83,662,000</u>	<u>224,000,000</u>
A12470	Others	36,662,000	83,662,000	224,000,000
180468				
PS18000099	Establishment of Paramedics College & Male Nursing College in Lakki Marwat	<u>100,000,000</u>		<u>29,500,000</u>
A12470	Others	100,000,000		29,500,000
190067				
PS19001690	Establishment of Charsadda Medical College, District Charsadda.	<u>50,000,000</u>		<u>1,000</u>

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HEALTH SERVICES

(Capital)

HEALTH

Medical Education and Training

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4523	Medical Education and Training			
A12470	Others	50,000,000		1,000
190460				
PS19001692	Establishment of Saidu College of Dentistry in the existing Saidu Medical College	<u>100,000,000</u>	<u>242,000,000</u>	<u>200,000,000</u>
A12470	Others	100,000,000	242,000,000	200,000,000
200050				
PS20100105	Upgradation of existing 09 Nursing Schools of Province to Nursing Colleges (HMC LRH KTH Peshawar Kohat Bannu D I Khan Mardan Swat & Abbottabad) (Phase-I & II)	<u>70,000,000</u>		<u>500,000,000</u>
A12470	Others	70,000,000		500,000,000
210128				
PS20111676	Liabilities of the land acquired for Bacha Khan Medical College Mardan.			<u>1,000</u>
A12470	Others			1,000
Total Sub Sector Medical Education and Training		1,401,711,000	2,014,877,960	2,474,824,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4532	Basic Health			
151066				
PS17000214	Establishment of BHU at Koz Shammal UC Battera District Buner and at Shahidan Banda Tehsil Takht Nasrati Karak	<u>16,000,000</u>	<u>40,000,000</u>	<u>23,121,000</u>
A12470	Others	16,000,000	40,000,000	23,121,000
170387				
PS17000215	Up-gradation of BHUs Sard China Swabi & Odi Gram Swat to RHCs	<u>1,000,000</u>		<u>1,000</u>
A12470	Others	1,000,000		1,000
180597				
PS19001668	Re-construction of 02 BHUs at UCs Baghicha & Fatma PK-50, Mardan.	<u>10,000,000</u>	<u>50,000,000</u>	<u>10,250,000</u>
A12470	Others	10,000,000	50,000,000	10,250,000
180601				
PS19001669	Establishment of 01 BHU in District Shangla.	<u>50,000,000</u>	<u>20,462,000</u>	<u>25,000,000</u>
A12470	Others	50,000,000	20,462,000	25,000,000
200209				
PS20100092	F S for Functionalization Up-gradation of BHU Zaida to RHC level	<u>1,000,000</u>		<u>1,000</u>
A02101	Feasibility studies	1,000,000		1,000
200210				
PS20100093	F S for Upgradation of BHU Olandar to RHC level Shangla	<u>1,000,000</u>		
A02101	Feasibility studies	1,000,000		

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HEALTH SERVICES

(Capital)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	GENERAL HOSPITAL SERVICES			
PS4918	Rural Health Centers			
151060				
PS15000721	Upgradation of BHU Aza Khel to RHC District Peshawar	<u>30,000,000</u>	<u>10,000,000</u>	<u>56,500,000</u>
A03970	Others	30,000,000	10,000,000	56,500,000
151062				
PS17000511	Upgradation of BHU Darmai to RHC in Tehsil Matta, District Swat.	<u>1,000</u>	<u>60,001,000</u>	<u>104,444,000</u>
A12470	Others	1,000	60,001,000	104,444,000
160608				
PS16000155	Upgradation of 8 BHUs to RHCs on need basis	<u>10,000,000</u>	<u>37,000,000</u>	<u>100,000,000</u>
A12470	Others	10,000,000	37,000,000	100,000,000
170653				
PS17000610	Upgradation of BHU Hazar Khwani to RHC, Peshawar.	<u>50,000,000</u>	<u>35,000,000</u>	<u>11,800,000</u>
A03970	Others	50,000,000	35,000,000	11,800,000

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HEALTH SERVICES

(Capital)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
PS4936	Administration			
080643				
PS08001257	Upgradation of 10 BHUs to RHCs in Khyber PakhtunKhwa on need basis.	<u>10,000,000</u>	<u>22,071,000</u>	<u>59,000,000</u>
A12470	Others	10,000,000	22,071,000	59,000,000
Total Sub Sector Basic Health		179,001,000	274,534,000	390,117,000

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HEALTH SERVICES

(Capital)

HEALTH

Teaching Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS5179	Teaching Hospitals			
030001				
PS03001000	Khalifa Gul Nawaz Medical Complex, Bannu	<u>198,000,000</u>	<u>96,200,000</u>	<u>1,000</u>
A12470	Others	198,000,000	96,200,000	1,000
130589				
PS13000018	Upgradation of Bacha Khan Medical Complex for Teaching Purpose of Gaju Khan Medical College District Swabi	<u>1,000</u>	<u>10,001,000</u>	<u>192,340,000</u>
A12470	Others	1,000	10,001,000	192,340,000
130630				
PS13010220	Upgradation of Existing Accident & Emergency Unit and ICU at HMC, Peshawar (PC-II Approved).	<u>698,000,000</u>	<u>140,000,000</u>	<u>295,580,000</u>
A05270	To Others	698,000,000	140,000,000	295,580,000
150530				
PS15000724	Improvement/ Rehabilitation of District Headquarters and Teaching Hospitals of Khyber Pakhtunkhwa		<u>199,932,400</u>	
A03970	Others		199,932,400	
180336				
PS18000012	Additional Works in Peshawar Institute of Cardiology	<u>134,389,000</u>	<u>72,046,000</u>	<u>23,000,000</u>
A12470	Others	134,389,000	72,046,000	23,000,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH

Teaching Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0732	SPECIAL HOSPITAL SERVICES			
073201	SPECIAL HOSPITAL SERVIC(MENTAL HOSPITAL)			
PS4930	Special Hospital Services			
170536				
PS17000232	Establishment of Orthopedic & Spine Surgery Block at Hayat Abad Medical Complex (HMC) Peshawar	<u>133,000,000</u>	<u>120,000,000</u>	<u>85,952,000</u>
A12470	Others	133,000,000	120,000,000	85,952,000
210024				
PS20111664	Improvement / Rehabilitation of District Headquarters and Teaching Hospitals of Khyber Pakhtunkhwa.			<u>122,110,000</u>
A12470	Others			122,110,000
Total Sub Sector Teaching Hospitals		1,163,390,000	638,179,400	718,983,000
TOTAL SECTOR HEALTH		5,004,312,000	7,449,525,212	9,268,738,000

NC12062(054)
HEALTH SERVICES

(Capital)

POPULATION WELFARE

Population Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074107		POPULATION WELFARE MEASURES			
PS4658		Population Welfare			
170244					
PS18000315		Innovative scheme for Promotion of Population Welfare Programme for achieving SDGs FP 2020 goal and vision of population policy	<u>570,000</u>	<u>1,040,000</u>	
A03970		Others	570,000	1,040,000	
Total Sub Sector Population Welfare			570,000	1,040,000	
TOTAL SECTOR POPULATION WELFARE			570,000	1,040,000	

NC22063/NC12063(055)
CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	12,867,000,000
Total:	12,867,000,000

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0442	MINING			
044202	INSPECTIONS			
PS4593	Water			
130026				
PS14000620	Detailed Design and Construction of Pehur High Level Canal Extension District Swabi.(Detailed Design Component)	<u>50,518,000</u>	<u>35,518,000</u>	<u>50,723,000</u>
A12470	Others	50,518,000	35,518,000	50,723,000
130676				
PS20100334	Provision of irrigation channel in Kalkot District Dir (Upper)	<u>10,000,000</u>	<u>10,000,000</u>	<u>20,860,000</u>
A12270	Others	10,000,000	10,000,000	20,860,000
140528				
PS14000621	Establishment of Computer Cell for Website and Reforms initiatives in Irrigation Department.	<u>3,000,000</u>	<u>8,000,000</u>	<u>6,000,000</u>
A03970	Others	3,000,000	8,000,000	6,000,000
170335				
PS20111911	Remodeling of Warsak Canal System in Peshawar and Nowshera districts (Provincial Share Rs. 5568.79).			<u>50,000,000</u>
A03970	Others			50,000,000
200310				
PS20100335	Installaiton of solar based irrigation Tube wells in D I Khan	<u>52,000,000</u>	<u>28,440,000</u>	
A12270	Others	52,000,000	28,440,000	

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CONSTRUCTION OF IRRIGATION

(Revenue)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0442	MINING			
044202	INSPECTIONS			
PS4706	Water			
160647				
PS17100527	Construction of Siran Right Bank Canal, District Mansehra.	<u>50,000,000</u>	<u>20,474,413</u>	<u>35,000,000</u>
A12270	Others	50,000,000	20,474,413	35,000,000
Total Sub Sector Water		165,518,000	102,432,413	162,583,000
TOTAL SECTOR WATER		165,518,000	102,432,413	162,583,000

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CONSTRUCTION OF IRRIGATION

(Revenue)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4763	Power			
130573				
PS15000684	Restructuring of Electric Inspectorate of Energy & Power Department Khyber Paktunkhwa	<u>7,787,000</u>	<u>11,500,000</u>	<u>16,855,000</u>
A03970	Others	7,787,000	11,500,000	16,855,000
150706				
PS20100238	Solarization of Chief Minister's Secretariat\ Chief Minister's House	<u>500,000</u>	<u>500,000</u>	
A03970	Others	500,000	500,000	
170385				
PS17000606	Capacity Building Programme for Energy and Power Sector.	<u>20,000,000</u>	<u>7,834,000</u>	<u>15,000,000</u>
A03970	Others	20,000,000	7,834,000	15,000,000
170410				
PS20111926	Solar Electrification of 4000 Masjid in Khyber Pakhtunkhwa			<u>60,000,000</u>
A03970	Others			60,000,000
Total Sub Sector Energy and Power		28,287,000	19,834,000	91,855,000
TOTAL SECTOR ENERGY AND POWER		28,287,000	19,834,000	91,855,000

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CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	12,612,562,000
Total:	12,612,562,000

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
110014				
PS11000116	Constuction of small dams in Khyber Pakhtunkhwa.	<u>50,000,000</u>	<u>50,000,000</u>	<u>14,750,000</u>
A03970	Others	50,000,000	50,000,000	14,750,000
120716				
PS12000075	Revamping of Budni Nullah in District Peshawar	<u>118,966,000</u>	<u>54,413,377</u>	
A03970	Others	118,966,000	54,413,377	
120717				
PS12000030	Construction of Small Dam at Kiyala, District Abbottabad.	<u>10,000,000</u>	<u>10,000,000</u>	<u>25,000,000</u>
A03970	Others	10,000,000	10,000,000	25,000,000
130006				
PS13000105	Providing Railing / Fencing of Canals passing through Peshawar City.	<u>40,430,000</u>	<u>35,941,913</u>	
A12270	Others	40,430,000	35,941,913	
130008				
PS13000127	Construction of Gadwalian Dam, District Haripur.	<u>26,325,000</u>	<u>745,000</u>	
A12270	Others	26,325,000	745,000	
130021				
PS13000121	Construction of Bagh Dheri Flow Irrigation Scheme District Swat.(PC-I Approved)	<u>33,220,000</u>	<u>33,220,000</u>	
A12270	Others	33,220,000	33,220,000	

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CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
130026				
PS13000117	Detailed Design and Construction of Pehur High Level Canal Extension District Swabi.	<u>155,000,000</u>	<u>113,536,310</u>	<u>289,500,000</u>
A12270	Others	155,000,000	113,536,310	289,500,000
130537				
PS13000108	Construction / Improvement of Canal Patrol Roads along Warsak and Peshawar Canals Systems.	<u>40,000,000</u>	<u>11,068,222</u>	<u>2,900,000</u>
A12102	Other highways/roads	40,000,000	11,068,222	2,900,000
130553				
PS13000134	Upgradation of roads along canal systems in Khyber Pakhtunkhwa.	<u>30,000,000</u>	<u>28,903,821</u>	<u>38,830,000</u>
A12102	Other highways/roads	30,000,000	28,903,821	38,830,000
130667				
PS13000135	Water harvesting and conservation schemes in southern districts.(PC-I Approved)	<u>8,000,000</u>	<u>8,000,000</u>	<u>5,000,000</u>
A12270	Others	8,000,000	8,000,000	5,000,000
130668				
PS13000502	Improvement/Extention to Guide Bund for the Protection of Area between Guide Bund and upto Spur No. 01 of Dera Darya Khan Bridge, District D.I Khan (PC-II Approved).	<u>80,000,000</u>	<u>80,000,000</u>	<u>134,514,000</u>
A12270	Others	80,000,000	80,000,000	134,514,000
130676				
PS14000324	Provision of irrigation channel in Kalkot District Dir (Upper).	<u>80,000,000</u>	<u>33,000,000</u>	<u>80,000,000</u>
A12270	Others	80,000,000	33,000,000	80,000,000

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CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
130683				
PS13000443	Rehabilitation of Canal Patrol in Khyber Pakhtunkhwa	<u>15,000,000</u>	<u>15,000,000</u>	<u>17,700,000</u>
A12470	Others	15,000,000	15,000,000	17,700,000
140523				
PS14000300	Construction of Flood Embankment on Right Side of Kabul River (Reach No. 1) District Nowshera.	<u>50,000,000</u>	<u>82,500,000</u>	<u>27,000,000</u>
A12270	Others	50,000,000	82,500,000	27,000,000
140524				
PS14000301	Construction of Flood Embankment on Right Side of Kabul River (Reach No. 2) District Nowshera.	<u>125,000,000</u>	<u>175,000,000</u>	<u>150,000,000</u>
A12270	Others	125,000,000	175,000,000	150,000,000
140525				
PS14000302	Construction of Flood Embankment on Right Side of Kabul River (Reach No. 3) District Nowshera.	<u>175,000,000</u>	<u>305,735,000</u>	<u>280,000,000</u>
A12270	Others	175,000,000	305,735,000	280,000,000
140531				
PS14000333	Construction of Flood Protection Structures to minimize flood devastation in Khyber Pakhtunkhwa.	<u>25,000,000</u>	<u>25,782,000</u>	<u>9,481,000</u>
A12270	Others	25,000,000	25,782,000	9,481,000
140533				
PS14000294	Improvement of Doaba Canal from RD 0-9000 & Michni Shabqader Branches District Charsadda.	<u>60,000,000</u>	<u>80,000,000</u>	<u>25,300,000</u>
A12270	Others	60,000,000	80,000,000	25,300,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
140534				
PS14000286	Construction of Sitti Kali Dam District Bannu.	<u>100,000,000</u>	<u>149,000,000</u>	<u>100,000,000</u>
A12270	Others	100,000,000	149,000,000	100,000,000
140537				
PS14000334	Provision / Construction of Irrigation / Augmentation Tube Wells and Lift Irrigation Schemes on need basis in Khyber Pakhtunkhwa.	<u>40,493,000</u>	<u>36,757,807</u>	<u>12,980,000</u>
A12270	Others	40,493,000	36,757,807	12,980,000
140538				
PS14000335	Construction / improvement of Bridges on Canal and Drainage Systems in Khyber Pakhtunkhwa.	<u>50,000,000</u>	<u>54,913,260</u>	<u>29,500,000</u>
A12104	Other bridges	50,000,000	54,913,260	29,500,000
140540				
PS14000336	Improvement of Roads along Canals and Drains in Khyber Pakhtunkhwa.	<u>65,000,000</u>	<u>102,096,000</u>	<u>34,000,000</u>
A12102	Other highways/roads	65,000,000	102,096,000	34,000,000
140543				
PS14000296	Construction of Road on Right Side along Disty No. 6 from Utmanzai Road crossing to motorway interchange including branches/ Minors,Drainage system and Kiramat Minor and other canal patrol roads and drains in	<u>50,000,000</u>	<u>93,000,000</u>	<u>81,300,000</u>
A12102	Other highways/roads	50,000,000	93,000,000	81,300,000
140545				
PS14000339	Revamping of Drainage Systems in Khyber Pakhtunkhwa.	<u>15,000,000</u>	<u>15,000,000</u>	<u>11,800,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
A12270	Others	15,000,000	15,000,000	11,800,000
140557				
PS14000314	Improvement of Canal Patrol Road along disty No. 9 and Drain (Takhtbai Bypass) District Mardan.	<u>100,000,000</u>	<u>85,000,000</u>	<u>44,250,000</u>
A12102	Other highways/roads	100,000,000	85,000,000	44,250,000
140564				
PS14000320	Improvement / Development of Irrigation Facilities and Construction of Causeway and FPW in District Swat.	<u>90,000,000</u>	<u>172,832,000</u>	<u>100,000,000</u>
A12270	Others	90,000,000	172,832,000	100,000,000
140565				
PS14000319	Rehabilitation / Improvement of Leganai Civil Canal and Construction / Installation of Lift Irrigation Schemes in District Buner.	<u>23,720,000</u>	<u>12,278,000</u>	<u>3,300,000</u>
A12270	Others	23,720,000	12,278,000	3,300,000
140571				
PS14000316	Rehabilitation of Canal Patrol Road along Machai Branch and its sub-systems including Installation of Vehicles weighing arrangement District Mardan.	<u>75,000,000</u>	<u>126,393,104</u>	<u>29,500,000</u>
A12102	Other highways/roads	75,000,000	126,393,104	29,500,000
140795				
PS14000345	Restoration of Damaged Civil Channels in Khyber Pakhtunkhwa.	<u>20,000,000</u>	<u>21,481,000</u>	<u>66,944,000</u>
A12270	Others	20,000,000	21,481,000	66,944,000
150343				
PS15000240	Construction of Latamber Dam District Karak	<u>90,000,000</u>	<u>99,000,000</u>	<u>100,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
A03970	Others	90,000,000	99,000,000	100,000,000
150379				
PS15000259	Construction of Marobi Dam District Nowshera	<u>100,000,000</u>	<u>214,042,000</u>	<u>130,000,000</u>
A03970	Others	100,000,000	214,042,000	130,000,000
150383				
PS15000260	Construction of Protection Structures on R/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge District Nowshera	<u>300,000,000</u>	<u>450,000,000</u>	<u>300,000,000</u>
A12102	Other highways/roads	300,000,000	450,000,000	300,000,000
150392				
PS15000245	Improvement of Jeo Sheikh Canal and its offtaking civil Kathas District Peshawar	<u>39,870,000</u>	<u>30,748,000</u>	
A03970	Others	39,870,000	30,748,000	
150418				
PS15000291	Construction of Flood Protection Structures and Improvement / Restoration of existing structures on Swat River and its Tributaries in District Swat	<u>150,000,000</u>	<u>125,744,000</u>	<u>35,400,000</u>
A12270	Others	150,000,000	125,744,000	35,400,000
150421				
PS15000292	Construction of Canal Patrol Roads in District Swat	<u>150,000,000</u>	<u>225,000,000</u>	<u>59,000,000</u>
A12102	Other highways/roads	150,000,000	225,000,000	59,000,000
150423				
PS15000293	Restoration / Improvement of Small Irrigation Channels in District Swat	<u>1,000</u>	<u>4,501,000</u>	<u>1,000</u>
A03970	Others	1,000	4,501,000	1,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
150427				
PS15000318	Rehabilitation of Irrigation offices residences & inspection houses in Khyber Pakhtunkhwa	<u>10,000,000</u>		<u>5,000,000</u>
A03970	Others	10,000,000		5,000,000
150436				
PS15000320	Construction of Flood Protection Structures at Vulnerable Locations on Rivers Nullahs and Khawars in Khyber Pakhtunkhwa	<u>125,000,000</u>	<u>132,766,600</u>	<u>59,000,000</u>
A12270	Others	125,000,000	132,766,600	59,000,000
150437				
PS15000321	Construction & Improvement of Small Channels & Ponds in Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>49,000,000</u>	<u>17,700,000</u>
A03970	Others	50,000,000	49,000,000	17,700,000
150439				
PS15000322	Installation of Solar based Irrigation/ Augmentation Tube Wells and Small Lift Irrigation Schemes in Khyber Pakhtunkhwa	<u>60,000,000</u>	<u>74,746,000</u>	<u>29,500,000</u>
A03970	Others	60,000,000	74,746,000	29,500,000
150588				
PS15000261	Construction of Flood Protection Works and bridges on Nullahs and Khawars District Nowshera	<u>60,000,000</u>	<u>27,230,800</u>	<u>11,800,000</u>
A12270	Others	60,000,000	27,230,800	11,800,000
150592				
PS15000270	Improvement of Maira Branch and its Sub-Systems & Roads in District Swabi	<u>40,000,000</u>	<u>95,000,000</u>	<u>17,700,000</u>
A12102	Other highways/roads	40,000,000	95,000,000	17,700,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
150613				
PS15000305	Providing and Improving Irrigation Infrastructure Flood Works Water Channels through Gravity and Storage in Barawal area District Dir (Upper)	<u>35,310,000</u>	<u>35,310,000</u>	
A03970	Others	35,310,000	35,310,000	
150614				
PS15000283	Improvement & Rehabilitation of Canal Patrol Road along Pirsado Disty from Qadar Kali to Kochian Pattak Malakand	<u>56,650,000</u>	<u>36,650,000</u>	
A12102	Other highways/roads	56,650,000	36,650,000	
150715				
PS15000263	Construction of Protection Structures on L/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge District Nowshera	<u>183,190,000</u>	<u>157,511,288</u>	
A12102	Other highways/roads	183,190,000	157,511,288	
150721				
PS15000271	Improvement & construction of road bridges and causeways along PMC system and Partugai Drainage system Bamkhel Drainage system Kundal Drainage system and Badri Nullah	<u>28,810,000</u>	<u>12,577,021</u>	
A12102	Other highways/roads	28,810,000	12,577,021	
150762				
PS15000273	Construction of Tube Wells on Solar System based including conversion of existing irrigation tube-wells into Solar System District Swabi	<u>17,920,000</u>	<u>17,920,000</u>	
A03970	Others	17,920,000	17,920,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
150775				
PS15000274	Construction of Canal Patrol Roads & Flood protection works in Tarakai Dobian and adjoining areas including Tor Dher Minor Haleem Ghari Baado Baba in District Swabi	<u>25,000,000</u>	<u>30,000,000</u>	<u>6,567,000</u>
A12102	Other highways/roads	25,000,000	30,000,000	6,567,000
150899				
PS15000253	Solarization of existing irrigation Tube wells in Badaber and Koh-e-Daman and adjoining area District Peshawar	<u>52,500,000</u>	<u>52,500,000</u>	
A03970	Others	52,500,000	52,500,000	
150914				
PS15000277	Construction of FPW and Revamping / clearances of Drainage system in Panjmand Topi Maini Pabbeni Khawars Badri Nullah River Indus and other small Tributaries to protect	<u>55,000,000</u>	<u>50,000,000</u>	<u>5,000,000</u>
A09104	Building and Structure- others	55,000,000	50,000,000	5,000,000
150915				
PS15000278	Construction/improvement of bridges causeways in Partugai Bamkhel Drainages Systems Maini Rashida Topi Pabbinie Panjaamand Khawas and Badri Nullah District swabi	<u>50,000,000</u>	<u>40,000,000</u>	<u>5,000,000</u>
A12104	Other bridges	50,000,000	40,000,000	5,000,000
150916				
PS15000279	Improvement & Widening of Road along Pehur Main Canal & its sub System Partugai Drainage System & other small tributaries District Swabi	<u>28,677,000</u>	<u>19,727,663</u>	
A12102	Other highways/roads	28,677,000	19,727,663	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
150918				
PS15000241	Construction of Flood Protection Works and Improvement of Civil Channels in Takhti Nasrati Warana Latamber and Chokara Areas District Karak	<u>25,000,000</u>	<u>25,000,000</u>	<u>25,670,000</u>
A12270	Others	25,000,000	25,000,000	25,670,000
150919				
PS15000242	Construction of Flood Protection Works and Improvement of Civil Channels in Sabir Abad Banda Dawood Shah and Karak City Areas District Karak	<u>25,000,000</u>	<u>20,000,000</u>	<u>38,000,000</u>
A12270	Others	25,000,000	20,000,000	38,000,000
150925				
PS15000311	Construction of Flood Protection Works and Irrigation Channels on Ogai Tehsil District Mansehra	<u>25,000,000</u>	<u>25,000,000</u>	<u>19,010,000</u>
A12270	Others	25,000,000	25,000,000	19,010,000
150931				
PS15000288	Rehabilitation and Restoration of Budal Shahi Dehrai and Bame Irrigation Schemes District Buner	<u>21,770,000</u>	<u>21,770,000</u>	
A03970	Others	21,770,000	21,770,000	
150933				
PS15000297	Improvement and development of irrigation facilities construction of Flood protection works and revamping of Drains and Khawars in Odigram Ghalaygai Gobdhara and	<u>30,000,000</u>	<u>22,000,000</u>	<u>5,750,000</u>
A12270	Others	30,000,000	22,000,000	5,750,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
150934				
PS15000290	Construction / Improvement of Flood Protection Works and Irrigation Channels in District Shangla	<u>20,000,000</u>	<u>38,000,000</u>	<u>26,070,000</u>
A03970	Others	20,000,000	38,000,000	26,070,000
150935				
PS15000298	Construction / Improvement of Flood Protection Works Roads and Water Channels in Kabal Ningolai Kanju Sherpalam and adjoining areas District Swat	<u>40,000,000</u>	<u>68,000,000</u>	<u>47,200,000</u>
A12102	Other highways/roads	40,000,000	68,000,000	47,200,000
150936				
PS15000299	Construction / Improvement of Flood Protection Works and Water Channels in Fateh Pur Khwaza Khela Char Bagh and adjoining areas District Swat	<u>44,080,000</u>	<u>29,290,000</u>	
A03970	Others	44,080,000	29,290,000	
150938				
PS15000306	Construction / Rehabilitation of Irrigation channel in Ushera Darra and adjoining areas District Dir (Upper)	<u>25,000,000</u>	<u>17,000,000</u>	<u>11,000,000</u>
A03970	Others	25,000,000	17,000,000	11,000,000
150939				
PS15000307	Construction / Restoration of Flood protection Bund and Irrigation Channels on Panjkora River and its Tributaries in Nehagdara Karoodarra Chapper Darra Sultan khel Darra	<u>40,000,000</u>	<u>30,000,000</u>	<u>29,100,000</u>
A03970	Others	40,000,000	30,000,000	29,100,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
150944				
PS15000286	Construction and Improvement of Canal Patrol Road and Flood protection Works in Dargai Skha-kot and adjoining areas District Malakand	<u>19,130,000</u>	<u>3,793,465</u>	
A12102	Other highways/roads	19,130,000	3,793,465	
150945				
PS15000287	Construction / Improvement of Flood protection Works and Irrigation Channels in District Malakand	<u>25,000,000</u>	<u>25,000,000</u>	<u>41,400,000</u>
A03970	Others	25,000,000	25,000,000	41,400,000
160271				
PS15000767	Preparation of Revenue Chakbandi in respect of Gomal Zam Canal Network	<u>9,180,000</u>	<u>9,180,000</u>	<u>6,050,000</u>
A03970	Others	9,180,000	9,180,000	6,050,000
160272				
PS16000246	Construction of Jaroba Dam District Nowshera	<u>140,000,000</u>	<u>120,310,000</u>	<u>29,500,000</u>
A13470	Others	140,000,000	120,310,000	29,500,000
160273				
PS16000247	Construction of Chapra Dam in District Haripur	<u>89,000,000</u>	<u>154,580,000</u>	<u>200,000,000</u>
A13470	Others	89,000,000	154,580,000	200,000,000
160274				
PS16000248	Feasibility study / Preparation of comprehensive Flood Management plan for Khyber Pakhtunkhwa	<u>30,000,000</u>	<u>35,000,000</u>	<u>11,800,000</u>
A02101	Feasibility studies	30,000,000	35,000,000	11,800,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
160275				
PS16000249	Providing Flood Protection structures in Rivers Nullah & hill torrents in Khyber Pakhtunkhwa	<u>140,000,000</u>	<u>246,837,063</u>	<u>120,000,000</u>
A03970	Others	140,000,000	246,837,063	120,000,000
160276				
PS16000250	Construction / Installation of Augmentation / Irrigation Tube Wells in District Charsadda	<u>25,000,000</u>	<u>27,715,223</u>	<u>31,660,000</u>
A13570	Others	25,000,000	27,715,223	31,660,000
160278				
PS16000251	Improvement & Upgradation of Roads along Canal & Drainage systems in Khyber Pakhtunkhwa	<u>115,000,000</u>	<u>119,000,000</u>	<u>165,000,000</u>
A03970	Others	115,000,000	119,000,000	165,000,000
160280				
PS16000252	Construction/ Improvement of Irrigation Channels Bridges Culverts Small storage ponds & Drainage Systems in Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>141,830,784</u>	<u>100,000,000</u>
A13570	Others	100,000,000	141,830,784	100,000,000
160282				
PS16000253	Rehabilitation of Irrigation tubewells/lift irrigation schemes & Solarization in Tube well irrigation division Peshawar	<u>40,000,000</u>	<u>30,000,000</u>	<u>29,500,000</u>
A03970	Others	40,000,000	30,000,000	29,500,000
160283				
PS16000254	Improvement & Upgradation of roads and Construction of Bridges along Canals/Drains in District Charsadda	<u>190,000,000</u>	<u>275,473,000</u>	<u>150,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
A03970	Others	190,000,000	275,473,000	150,000,000
160285				
PS16000255	Improvement / Construction of CanalsChannels Drainage system and Flood Protection Structures in District Charsadda	<u>200,000,000</u>	<u>181,000,000</u>	<u>150,000,000</u>
A03970	Others	200,000,000	181,000,000	150,000,000
160287				
PS16000256	Construction and Improvement of Irrigation Infrastructure including FPW channels roads & Tube Wells in Adenzai and adjoining areas of District Dir Lower	<u>40,000,000</u>	<u>69,000,000</u>	<u>50,500,000</u>
A13570	Others	40,000,000	69,000,000	50,500,000
160291				
PS16000257	Construction and Improvement of Irrigation Infrastructure including FPW Channels / Ponds Roads Tube Wells & drainage system in Tordher Jalabi Jalsai Lahore Ambar and	<u>40,000,000</u>	<u>126,000,000</u>	<u>22,420,000</u>
A13570	Others	40,000,000	126,000,000	22,420,000
160295				
PS16000258	Construction/improvement of roads along canals and drains including link roads in Kheski Bala and Payan area district Nowshera	<u>75,000,000</u>	<u>75,000,000</u>	<u>35,400,000</u>
A13570	Others	75,000,000	75,000,000	35,400,000
160301				
PS16000262	Improvement/lining of Rashakai Minor & Upgradation of Canal Patrol Road /VR Culverts along Rashakai Minor Bara Banda Minor Nowshera Minor & Torlandi Minor Mardan Irrigation	<u>60,000,000</u>	<u>60,000,000</u>	<u>50,000,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
A03970	Others	60,000,000	60,000,000	50,000,000
160304				
PS16000263	Restoration / Re-construction of damaged flood structures/channels in district Swat Shangla and Bunir	<u>20,000,000</u>	<u>21,500,000</u>	<u>7,440,000</u>
A03970	Others	20,000,000	21,500,000	7,440,000
160306				
PS16000264	Construction/Restoration of flood protection structure & irrigation channels in district Kohistan	<u>20,000,000</u>	<u>20,000,000</u>	<u>23,120,000</u>
A13570	Others	20,000,000	20,000,000	23,120,000
160307				
PS16000265	Chashma Right Bank Canal (Lift cum Gravity) Project DIKhan (35% Provincial Share) E/Cost 121576 billion	<u>1,000</u>	<u>1,000</u>	<u>10,000,000</u>
A03970	Others	1,000	1,000	10,000,000
160459				
PS16000271	Construction of Flood Structures along Jabba Daudzai and Zangal Koroona areas along Kabul and Shah Alam Rivers District Nowshera & Peshawar	<u>120,000,000</u>	<u>245,000,000</u>	<u>263,000,000</u>
A13570	Others	120,000,000	245,000,000	263,000,000
160513				
PS16000280	Installation of Solar Augmentation/Irrigation Tube Wells in Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>46,002,000</u>	<u>52,670,000</u>
A03970	Others	50,000,000	46,002,000	52,670,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
160550				
PS19001881	Construction and improvement of Flood Protection Works, improvement of channels and rehabilitation of canal roads Southern districts	<u>20,000,000</u>	<u>20,000,000</u>	<u>125,000,000</u>
A12270	Others	20,000,000	20,000,000	125,000,000
160551				
PS16000282	Construction of channels ponds flood protection works and installation of solar irrigation tube wells in Hazara Division	<u>50,000,000</u>	<u>50,000,000</u>	<u>29,500,000</u>
A13570	Others	50,000,000	50,000,000	29,500,000
160553				
PS16000273	Improvement and extension of irrigation channels flood protection and bridges in district Swabi	<u>20,670,000</u>	<u>11,871,200</u>	
A03970	Others	20,670,000	11,871,200	
160596				
PS16000276	Improvement & Construction of Irrigation facilities including Flood Protection Works Tube Wells & Roads on Canals & Drains in PK-30 District Mardan	<u>25,730,000</u>	<u>25,230,696</u>	
A03970	Others	25,730,000	25,230,696	
160597				
PS16000274	Improvement & Construction of Irrigation facilities including Flood Protection Works Tube Wells & Roads on Canals & Drains in PK-32 & 33 District Swabi	<u>20,000,000</u>	<u>20,000,000</u>	<u>23,830,000</u>
A03970	Others	20,000,000	20,000,000	23,830,000

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Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
160598				
PS16000278	Improvement of Irrigation Channel near Sahid Abad Markaz District Dir Upper	<u>15,000,000</u>	<u>7,000,000</u>	
A03970	Others	15,000,000	7,000,000	
160647				
PS17000527	Construction of Siran Right Bank Canal, District Mansehra.	<u>225,000,000</u>	<u>169,625,987</u>	<u>350,000,000</u>
A12270	Others	225,000,000	169,625,987	350,000,000
170319				
PS17000437	Improvement of Sholgra Canal System district Charsadda	<u>60,000,000</u>	<u>55,000,000</u>	<u>35,000,000</u>
A12102	Other highways/roads	60,000,000	55,000,000	35,000,000
170321				
PS17000440	Improvement of Abazai canal system and allied structures district Malakand	<u>90,000,000</u>	<u>95,361,739</u>	<u>41,170,000</u>
A12102	Other highways/roads	90,000,000	95,361,739	41,170,000
170324				
PS17000443	Rehabilitation of canal roads culverts and flood protection walls in U/Cs South Darwesh Pandak Ali Khan Sarai Saleh Rehana Shah Maqsood and Pind Hashim Khan district Haripur	<u>60,000,000</u>	<u>149,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	60,000,000	149,000,000	50,000,000
170334				
PS17000526	Diversion of Tarkho Algada to Kashu Algada, district Karak.	<u>80,000,000</u>	<u>122,720,000</u>	<u>124,818,000</u>
A12270	Others	80,000,000	122,720,000	124,818,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
170335				
PS17000529	Remodeling of Warsak Canal System in Peshawar and Nowshera districts (Provincial Share) RUP.	<u>200,000,000</u>	<u>150,000,000</u>	<u>450,000,000</u>
A12270	Others	200,000,000	150,000,000	450,000,000
170519				
PS17000528	Construction of Small Dams in District Mansehra Khyber Pakhtunkhwa (Manchura Dam Project Provincial Share 12%) and Ichar Nullah Dam Project (Provincial Share 20%)	<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A12270	Others	100,000,000	100,000,000	100,000,000
170522				
PS17000525	Raising of Baran Dam District Bannu (25% Provincial Share)	<u>100,000,000</u>	<u>90,000,000</u>	<u>400,000,000</u>
A12470	Others	100,000,000	90,000,000	400,000,000
170594				
PS17000442	Construction of Flood Protection Works in UC Banda Pir Khan Baldheri Jhangi Salhad Pawa Chamhad Kuthiala Pind Kagroo Khan Jarral Sherwan and Havelian Urban	<u>40,000,000</u>	<u>50,000,000</u>	<u>40,000,000</u>
A12470	Others	40,000,000	50,000,000	40,000,000
170595				
PS17000447	Improvement/Extension of Gomal Zam Canal Irrigation System in District Tank and DIKhan	<u>35,000,000</u>	<u>17,530,000</u>	<u>29,500,000</u>
A12102	Other highways/roads	35,000,000	17,530,000	29,500,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
170597				
PS17000448	Provision of Irrigation / Augmentation Tube Wells and Lift Irrigation Schemes at required places in Khyber Pakhtunkhwa	<u>110,000,000</u>	<u>218,483,000</u>	<u>50,000,000</u>
A03970	Others	110,000,000	218,483,000	50,000,000
170620				
PS17000449	Removal of deficiencies in Gomal Zam Dam Project	<u>40,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
A03970	Others	40,000,000	40,000,000	40,000,000
170660				
PS17000594	Construction and Solarization of existing and new Irrigation Tube Wells in PK-10 Peshawar.	<u>50,000,000</u>	<u>42,284,777</u>	
A12470	Others	50,000,000	42,284,777	
170662				
PS17000582	Remodeling/Re-construction of Jue Zardad, Jue Sheikh & Kurvi Canal Patrol Roads Passing through the PK-09 and PK-13 Respectively.	<u>50,000,000</u>	<u>55,000,000</u>	<u>23,600,000</u>
A12470	Others	50,000,000	55,000,000	23,600,000
170664				
PS17000584	Construction of Flood Embankment from Kheshki village to Motor way Bridge L/S Kabul River District Nowshera/Charsadda (Reach-1)	<u>100,000,000</u>	<u>209,582,000</u>	<u>300,000,000</u>
A12270	Others	100,000,000	209,582,000	300,000,000
170665				
PS17000583	Construction of Flood Embankment on Kabul River upper side of Motorway interchange District Nowshera.	<u>120,000,000</u>	<u>145,030,000</u>	<u>125,000,000</u>
A12270	Others	120,000,000	145,030,000	125,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
180603				
PS18000224	Construction of Barawai irrigation Scheme in Tehsil Matta District Swat (E/Cost=)	<u>50,000,000</u>	<u>80,000,000</u>	<u>51,680,000</u>
A12470	Others	50,000,000	80,000,000	51,680,000
180604				
PS19001877	Construction of Chamak Maira Dam. District Abbottabad.	<u>20,000,000</u>		<u>25,000,000</u>
A12270	Others	20,000,000		25,000,000
180605				
PS19001882	National Flood Protection Plan (NFPP-IV) Phase-I (Total Cost= 24949.00 Million, Provincial Share = 12474.5 Million)	<u>1,000</u>	<u>1,000</u>	
A12270	Others	1,000	1,000	
180617				
PS19001883	Construction of flood protection works, irrigation channels and installation of solar tube wells in Khyber Pakhtunkhwa on need basis.	<u>219,836,000</u>	<u>311,129,000</u>	<u>300,000,000</u>
A12270	Others	219,836,000	311,129,000	300,000,000
190301				
PS19001884	Feasibility Study/Detailed Designing for construction and improvement of irrigation channels in Khyber Pakhtunkhwa	<u>15,000,000</u>	<u>14,076,000</u>	<u>29,500,000</u>
A01202	House Rent Allowance	15,000,000	14,076,000	29,500,000
190302				
PS19001885	Feasibility Study/Detailed Designing of potential small dams in Khyber Pakhtunkhwa	<u>15,000,000</u>	<u>15,000,000</u>	<u>23,600,000</u>
A02101	Feasibility studies	15,000,000	15,000,000	23,600,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
190303				
PS19001886	Construction of Chaprial Channel and Improvement & Extension of Fatehpur & Barat Khel Irrigation Channels District Swat	<u>100,000,000</u>	<u>44,150,000</u>	<u>73,750,000</u>
A12270	Others	100,000,000	44,150,000	73,750,000
190304				
PS19001887	Construction of flood protection work on both sides of Chora Khwar near Chitral Colony & Construction of FPW at Regi Lalma and construction of water channel in Lakaray Kaniza UC-42	<u>50,000,000</u>	<u>37,000,000</u>	
A12270	Others	50,000,000	37,000,000	
190305				
PS19001888	Construction & improvement of roads, flood protection works/culverts & drains in Union Councils Ghala Dher, Muhabatabad, Hoti, Parhoti, Sikandary & Gulli Bagh District Mardan	<u>20,000,000</u>	<u>69,000,000</u>	<u>29,500,000</u>
A12270	Others	20,000,000	69,000,000	29,500,000
190306				
PS19001889	Construction of new solar irrigation tube wells and solarization of existing tube wells district Nowshera	<u>220,000,000</u>	<u>250,000,000</u>	<u>250,000,000</u>
A12270	Others	220,000,000	250,000,000	250,000,000
190307				
PS19001890	Construction & improvement of roads along Pir Sabaq Disty, Chowki Disty/Minors & Misri Banda Minor district Swabi	<u>80,000,000</u>	<u>80,000,000</u>	<u>50,000,000</u>
A12270	Others	80,000,000	80,000,000	50,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
190308				
PS19001891	Construction of Flood Protection Embankment from Kheski village to Motorway bridge at Kabul River (Reach-2) district Charsadda Rs. 1500 (M) 30% Provincial Share (NDRMF)	<u>5,000,000</u>		
A12270	Others	5,000,000		
190309				
PS19001892	Construction & improvement of drainage system, channels/canals, ponds, roads, bridges/culverts and flood protection works in district Nowshera	<u>175,000,000</u>	<u>92,815,461</u>	<u>175,000,000</u>
A12270	Others	175,000,000	92,815,461	175,000,000
190310				
PS19001893	Re-alignment of Nipki Khail Irrigation Channel district Swat	<u>60,000,000</u>	<u>72,000,000</u>	<u>80,000,000</u>
A12270	Others	60,000,000	72,000,000	80,000,000
190344				
PS19001865	Construction of CPR along left side of Machai Branch from RD 113000 to RD 142000 including VR Bridge.	<u>20,000,000</u>	<u>20,000,000</u>	<u>45,000,000</u>
A12270	Others	20,000,000	20,000,000	45,000,000
190389				
PS19001894	Flood and Erosion Protection arrangement of Villages/Abadies of Moza Shah Nawaz, Jhok Basharat etc. and Agricultural Land along Left Bank of Indus River in District D.I.Khan	<u>1,000</u>	<u>1,000</u>	
A12270	Others	1,000	1,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
190390				
PS19001895	Revamping and Rehabilitation of Surface and Sub-Surface Drainage System at required places in District Charsadda	<u>40,000,000</u>	<u>41,250,000</u>	<u>29,500,000</u>
A12270	Others	40,000,000	41,250,000	29,500,000
190391				
PS19001896	Improvement and Rehabilitation of Palai Dam Canal System and Improvement and Rehabilitation of Tangi Irrigation Scheme in District Charsadda	<u>30,000,000</u>	<u>30,000,000</u>	<u>23,600,000</u>
A12270	Others	30,000,000	30,000,000	23,600,000
190396				
PS19001866	Improvement/construction of channels, flood protection works, drains, roads, bridges/causeway & installation of solar irrigation tube wells in tehsils Topi, Swabi & Lahore of dist	<u>160,000,000</u>	<u>257,087,000</u>	<u>175,000,000</u>
A12270	Others	160,000,000	257,087,000	175,000,000
190409				
PS19001897	Provision of Advance Hydrological Equipment and Capacity Building on Real Time Flow Monitoring and Advance Measurement Techniques, Khyber Pakhtunkhwa (Rs. 297.00 M	<u>1,000</u>	<u>1,000</u>	<u>50,000,000</u>
A12270	Others	1,000	1,000	50,000,000
190410				
PS19001898	Construction/Improvement of Flood Protection Works, Chennels, Tubewells and Crossing Facilities on need basis in Tehsils Alpuri and Bisham District Shangla	<u>20,000,000</u>	<u>40,000,000</u>	<u>29,500,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
A12270	Others	20,000,000	40,000,000	29,500,000
190429				
PS19001879	Restoration and Rehabilitation of Mumrial Irrigation Channel District Haripur.	<u>10,000,000</u>		<u>25,000,000</u>
A12270	Others	10,000,000		25,000,000
190430				
PS19001869	Construction and improvement of flood protectoin works Culverts,Drains and Roads in Union Council Baghi Irum, Kas Korona, Manga, Khazana Dehri, Chamtar, Mahoderi, Mohabat	<u>25,000,000</u>	<u>59,000,000</u>	<u>29,500,000</u>
A12270	Others	25,000,000	59,000,000	29,500,000
190451				
PS19001861	Improvement and Blacktopping of roads along Suleman Khel, Ghazni Khel, Tabu Khel, Bachakan, Khero Khel, Tari Khel Minors District Lakki Marwat	<u>50,000,000</u>	<u>50,000,000</u>	<u>75,000,000</u>
A12270	Others	50,000,000	50,000,000	75,000,000
190452				
PS19001880	Construction/Improvement of Flood Protection Works, Chennels and Solar Tube Wells in Haripur and Khan Pur Tehsils of District Haripur	<u>30,000,000</u>	<u>40,000,000</u>	<u>15,193,000</u>
A12270	Others	30,000,000	40,000,000	15,193,000
190463				
PS19001876	Construct /Establish Small irrigation reservior/Dams/ Construction of Check Deams/Terises to preserve the Natural under ground Water for Irrigation and drinking purposes in Ucs	<u>15,000,000</u>	<u>29,000,000</u>	<u>47,200,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
A12270	Others	15,000,000	29,000,000	47,200,000
190471				
PS19001878	Construction of FPW in UC Malik Pura, Nawasher, Shiekh ul Bandi, Cantt area of District Abbottabad.	<u>20,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
A12270	Others	20,000,000	40,000,000	40,000,000
190473				
PS19001867	Construction /Restoration of flood protection works/channel including roads & Culverts on canals & drains in Garh, Shah Mansoor, Zaida, Kunda, Amber, Beka, Tordher, Lahor &	<u>40,000,000</u>	<u>96,000,006</u>	<u>25,000,000</u>
A12270	Others	40,000,000	96,000,006	25,000,000
190474				
PS19001868	Improvement and construction of irrigation facilities i.e FPWs canal petrol roads, and drains in Ucs Chaknoda, Shiekh jana, KSK, Asota, Parmoli, Shewa, Naranji, Kalu khan,	<u>10,000,000</u>	<u>10,000,000</u>	<u>40,000,000</u>
A12270	Others	10,000,000	10,000,000	40,000,000
190477				
PS19001870	Const of small bridges, irrigation channels, FPW and canal petrol road in UC Machi, Bazar, Rustam, Charguli, Palodheri, Katakhat, Jamal Garhi, Sawaldher, Katlang-I	<u>10,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
A12270	Others	10,000,000	40,000,000	40,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
190495				
PS19001862	Construction of Flood Protection walls/ irrigation cahnnels/Installation of Irrigation tube wells at Ucs Daoba, Darsamand, Torawari, Naryab, Naryab-II, Tall urban, Tall Rural,	<u>20,000,000</u>	<u>80,000,000</u>	<u>120,000,000</u>
A12270	Others	20,000,000	80,000,000	120,000,000
190508				
PS19001875	Reconstruction/ Rehabilitaion of Canal Petrol road/ Flood Protectoin works in Tehsil Kabal District Swat.	<u>50,000,000</u>	<u>100,000,000</u>	<u>59,000,000</u>
A12270	Others	50,000,000	100,000,000	59,000,000
190523				
PS19001871	Construction/Improvement of Canal Petrol roads/Rehabilitation /improvement of Drainage System including Flood Protection Walls/ Construction of Bridges.	<u>25,000,000</u>	<u>27,000,000</u>	<u>45,000,000</u>
A12270	Others	25,000,000	27,000,000	45,000,000
190525				
PS19001872	Construction/Improvement of Canal Petrol roads/Rehabilitation /improvement of Installation of Solar tube Wells at Ucs ALO, Kharki, Dheri, Qasmi, Shamozia, Main Essa, Kati	<u>10,000,000</u>	<u>42,000,000</u>	<u>51,300,000</u>
A12270	Others	10,000,000	42,000,000	51,300,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
190526				
PS19001873	Rehab./Improvement of Irrigation facilities including revamping of drainage system in Ucs Shahbaz Ghari, Baghicha Dheri, Ghari Dolat Zai, Kot Dolat Zai, Kot Ismail Zai,	<u>5,000,000</u>	<u>5,000,000</u>	<u>30,000,000</u>
A12270	Others	5,000,000	5,000,000	30,000,000
190528				
PS19001874	Rehab./Improvement of Irrigation facilities including revamping of drainage system in Babini, Katakhat and Construction /imp. Of canal petrol road from Quaid-e-Azam college	<u>5,000,000</u>	<u>12,500,000</u>	<u>29,500,000</u>
A12270	Others	5,000,000	12,500,000	29,500,000
190599				
PS19001864	Improvement and rehabilitation of road along Harichand disty RD.4+000 ro Rd. 8+000 village kaizer kallay and sor kamar khawar from abazai branch top shah nazar kallay, Charsadda	<u>25,000,000</u>	<u>74,000,000</u>	<u>27,390,000</u>
A12270	Others	25,000,000	74,000,000	27,390,000
200192				
PS20100207	Rehabilitataion Improvement of Gandially Disty RD 66+000 to 77+000 in reaches and Babri Banda Minor RD- 0+00 to 3+500 in reaches District Kohat	<u>15,000,000</u>	<u>15,000,000</u>	<u>25,000,000</u>
A12270	Others	15,000,000	15,000,000	25,000,000
200193				
PS20100211	Construction and Rehabilitation of Canal Petrol Old Road from Kadi Minor to Khattak Salai Gulo Deri District Swabi	<u>10,000,000</u>	<u>5,000,000</u>	<u>8,850,000</u>

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WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
A12270	Others	10,000,000	5,000,000	8,850,000
200227				
PS20100213	Construction and Improvement of flood protection works and civil irrigation channels in Tehsil Bahrain Swat	<u>50,000,000</u>	<u>40,000,000</u>	<u>17,700,000</u>
A12270	Others	50,000,000	40,000,000	17,700,000
200230				
PS20100214	Revamping of Irrigation Channels and Drainage system in Shamizai area Swat	<u>50,000,000</u>	<u>41,310,000</u>	<u>50,000,000</u>
A12270	Others	50,000,000	41,310,000	50,000,000
200233				
PS20100212	Construction Rehabilitation of Canal Roads Bridges Culverts Retaining Walls Flood Protection Walls and Instalation of 06 Solar Tube Wells at UCs Gumbat Ismailzai Bala Garhi	<u>40,000,000</u>	<u>30,000,000</u>	<u>11,800,000</u>
A12270	Others	40,000,000	30,000,000	11,800,000
200234				
PS20100215	Design and Construction of Mori Lasht Pipe Irrigation Scheme and Construction of Irrigation Channels Syphen Irrigation in Kalash Valleys District Chitral District Lower Chitral	<u>50,000,000</u>	<u>20,000,000</u>	<u>29,500,000</u>
A12270	Others	50,000,000	20,000,000	29,500,000
200238				
PS20100210	Improvement Rehabilitation of drainage system i c Flood Protection Works and Bridges CPR (SB) Tube Wells in Tehsil Nowshera Jehangira and Pabbi Nowshera	<u>20,000,000</u>	<u>47,766,000</u>	<u>50,000,000</u>
A12270	Others	20,000,000	47,766,000	50,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
200239				
PS20100216	Improvement Rehabilitation of Kachkot canal system in Bannu and Lakki Marwat	<u>20,000,000</u>		
A12270	Others	20,000,000		
200239				
PS20111705	Improvement/Rehabilitation of Kachkot canal system in Bannu and Lakki Marwat			<u>10,000,000</u>
A12270	Others			10,000,000
200242				
PS20100208	Construction of different canal roads and overhead bridges Lining Pavement of canals construction of nullah water channels FPW at UCs Urmar Payan Mera Kachuri Tarnab Budhni	<u>40,000,000</u>	<u>37,000,000</u>	<u>190,000,000</u>
A12270	Others	40,000,000	37,000,000	190,000,000
200301				
PS20100209	Flood Protection Works Irrigation Channels Solar Irrigation Tube Wells Canal Roads and other Allied Works in UC 3642 43 44 48 64 65 66 69 70 71 80 92 Peshawa	<u>20,000,000</u>	<u>38,000,000</u>	<u>75,000,000</u>
A12270	Others	20,000,000	38,000,000	75,000,000
200310				
PS20111663	Installaiton of solar based irrigation Tube wells in D.I.Khan			<u>68,000,000</u>
A12270	Others			68,000,000

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Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
200410				
PS20111665	200410- Improvement / Widening of Canal Patrol Road and Providing Safety Structures along Lower Swat Canal District Charsadda Non ADP During 2020-21 (CMD)(Non-ADP)			<u>44,250,000</u>
A12270	Others			44,250,000
200418				
PS20111666	200418- Improvement and extension of Balambat Irrigation scheme (District Dir Lower)(Non-ADP)			<u>47,200,000</u>
A12270	Others			47,200,000
210030				
PS20111667	Installation of Solar Irrigation Tube Wells in District Nowshera			<u>50,000,000</u>
A12270	Others			50,000,000
210031				
PS20111706	Modification of Spillway Exit Channel and Improvement of Irrigation System/Allied Components of Kundal Dam District Swabi			<u>20,000,000</u>
A12270	Others			20,000,000
210047				
PS20111711	Construction and Provision of Solar Powered Lift Irrigation Schemes on Feasible Locations in Khyber Pakhtunkhwa.			<u>10,000,000</u>
A12270	Others			10,000,000
210076				
PS20111670	Construction of Chashma Akhora Khel Dam Project District Karak (Cost Sharing Project)			<u>11,800,000</u>

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Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
A12270	Others			11,800,000
210077				
PS20111671	Construction of Sarazoi Dam Project, District Hangu (Cost Sharing Project)			<u>29,500,000</u>
A12270	Others			29,500,000
210423				
PS20111739	Constructions of Irrigation Channel Jarray to Charbagh District Swat			<u>50,000,000</u>
A12270	Others			50,000,000
210426				
PS20111740	Solarization Improvement Rehabilitation Augmentation of existing Tube Wells in District Peshawar			<u>10,000,000</u>
A12270	Others			10,000,000
210432				
PS20111741	Flood Management & Rehabilitation of Swat and Panjkora Rivers in Malakand Division			<u>90,000,000</u>
A12270	Others			90,000,000
210433				
PS20111742	Rehabilitation of Kunhar & Siran River in Hazara Division			<u>20,000,000</u>
A12270	Others			20,000,000
210453				
PS20111752	Updation of Feasibility Study and Detailed Design of Tank Zam Dam Chodwan Zam and Daraband Zam Dams District Tank and D.I. Khan			<u>25,000,000</u>
A12270	Others			25,000,000

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Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
210455				
PS20111841	Construction of Flood Protection works Irrigation Channels and Ponds and Installation of Solar Irrigation Tube Wells in Khyber Pakhtunkhwa			<u>100,000,000</u>
A12270	Others			100,000,000
210458				
PS20111848	Construction/Rehabilitation of Canals & Drains Patrol Roads/ Bridges and Culverts /Retailing Walls Flood Protection Wall Revamping of Drainage System at UCs Manga khazana deri			<u>10,000,000</u>
A12270	Others			10,000,000
210460				
PS20111755	Rehabilitation and Solarization of Scarp Tube well District Bannu			<u>10,000,000</u>
A12270	Others			10,000,000
210462				
PS20111756	Construction of Canal Patrol Roads in Khyber Pakhtunkhwa			<u>500,000,000</u>
A12270	Others			500,000,000
210660				
PS20111811	Construction and improvement of canal patrol road and bridges along warsak lift canal from RD: 101+000 to Rd: 153000 on both sites (Kohat road to Shmashato road District			<u>20,000,000</u>
A12270	Others			20,000,000

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Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
210661				
PS20111812	Improvement/Rehabilitation of Mandhra khel drainage system union council Larama near Bakhshi Pul District Peshawar			<u>20,000,000</u>
A12270	Others			20,000,000
210662				
PS20111813	Establishment of reforms implementation unit in Irrigation Department			<u>15,000,000</u>
A12270	Others			15,000,000
210663				
PS20111814	Rehabilitation/ improvement of canal section and Patrol road of disty 06 from Rd: 45+000 (Utmanzai bypass) to RD: 68+970 (Motorway interchange District Charsadda).			<u>30,000,000</u>
A12270	Others			30,000,000
210664				
PS20111839	F/S and construction of solar lift Irrigation schemes in Khyber Pakhtunkhwa .			<u>10,000,000</u>
A12270	Others			10,000,000
210665				
PS20111815	Rehabilitation/ improvement of canals and other Irrigation infrastructure in Khyber Pakhtunkhwa.			<u>50,000,000</u>
A12270	Others			50,000,000
210666				
PS20111816	Providing protection to Chua Gujar bridge (Heritage) on Bara River district Peshawar .			<u>20,000,000</u>
A12270	Others			20,000,000

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Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
210667				
PS20111862	Construction of Lining and Protection Wall of Canal along with its Beatification in District Mardan			<u>20,000,000</u>
A12270	Others			20,000,000
210668				
PS20111682	Construction of Tora Warai dam project Distract Hangu and Khyber Pakhtunkhwa Provincial share.			<u>5,000,000</u>
A12270	Others			5,000,000
210669				
PS20111683	Construction of Panjkora river left and right bank canal project district Dir lower.			<u>5,000,000</u>
A12270	Others			5,000,000
210673				
PS20111883	Construction of Chashma Right Bank Canal (Lift Cum Gravity) Project D.I Khan			<u>1,000</u>
A12270	Others			1,000
210675				
PS20111817	Payment of Decretal amount to Decree Holder of RFA 345 & 6 M-2017 on account of enhancement of land acquisition amount.			<u>6,207,000</u>
A12270	Others			6,207,000
210699				
PS20111821	Construction and Improvement of irrigation channels storage ponds solar tube wells and flood protection works in Tehsil Hangu District Hangu			<u>25,000,000</u>

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WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
A12270	Others			25,000,000
210754				
PS20111832	Uplift of Barandoo Water Channel of Amnawar Shalbandi District Buner.			<u>1,000</u>
A12270	Others			1,000
210756				
PS20111833	Construction of Flood Protection Wall and Fencing along Budni Nullah District Peshawar.			<u>10,000,000</u>
A12270	Others			10,000,000
Non-ADP				
PS20NAD041	Improvement and extension of Balambat Irrigation Scheme Dir Lower.		<u>6,000,000</u>	
A12270	Others		6,000,000	

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Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4594	Water			
040401				
PS04001151	Construction of 20 Nos Small Dams/Delay Action Dams in Khyber PakhtunKhwa.	<u>5,000,000</u>	<u>5,000,000</u>	<u>200,000,000</u>
A12270	Others	5,000,000	5,000,000	200,000,000
080320				
PS08000003	Construction of Sanam Palai and Kundal Dam in Khyber PakhtunKhwa (PSDP Funded Cost Rs 481.046 M)	<u>5,000,000</u>	<u>6,206,000</u>	<u>10,000,000</u>
A02101	Feasibility studies	5,000,000	6,206,000	10,000,000
Total Sub Sector Water		8,888,482,000	10,612,865,587	10,633,417,000
TOTAL SECTOR WATER		8,888,482,000	10,612,865,587	10,633,417,000

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ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
060282				
PS06101202	Development of Renewable energy in Khyber PakhtunKhwa (ADB Assisted).	<u>198,000</u>	<u>198,000</u>	<u>1,000</u>
A05270	To Others	198,000	198,000	1,000
090140				
PS09100145	Construction of Matiltan HPP Swat (84MW).	<u>927,000</u>	<u>927,000</u>	<u>3,000</u>
A05270	To Others	927,000	927,000	3,000
100159				
PS10100219	Construction of Koto HPP (31.17 MW)(10% ADP (Local) & 90% (Rs. 3933.170m) HDF/ F.I).	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A05270	To Others	1,000	1,000	2,000
100168				
PS10000412	Construction of Karora HPP(SHW)HPP(9.3 MW)10% ADP (Local) and 90% (Rs 2835.225 M) HDF/F.I)	<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A12470	Others	6,000	6,000	1,000
100174				
PS10100413	Construction of Jabori HPP(6.5MW)(10%ADP local and 90% (Rs2090.7m)HDF/F.1	<u>79,000</u>	<u>79,000</u>	<u>1,000</u>
A05270	To Others	79,000	79,000	1,000
100178				
PS10100220	Purchase of Land for Hydel Projects.	<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A05270	To Others	3,000	3,000	1,000
100348				
PS10100372	Purchase of Land for Matiltan HPP Swat (84 MW)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05270	To Others	1,000	1,000	1,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
110085				
PS11000540	Purchase of land for Lawi HPP (69 MW) Chitral (HDF Funded)	<u>1,000,000</u>	<u>1,000,000</u>	
A05270	To Others	1,000,000	1,000,000	
110086				
PS20100065	Construction of Lawi HPP (69 MW) Chitral Total Cost of Project Rs 20087 50 mn (HDF share Rs 19988 00mn) (HDF Expenditure upto june 2020 Rs 4263 757 mn) HDF Allocation Rs 2645 mn	<u>491,000</u>	<u>491,000</u>	<u>177,000</u>
A12470	Others	491,000	491,000	177,000
130426				
PS14000401	Solarization of Civil Secretariat (Pilot project for P&D Department)	<u>30,029,000</u>	<u>30,029,000</u>	<u>50,000,000</u>
A03970	Others	30,029,000	30,029,000	50,000,000
130429				
PS13100147	Electrification of 100 Villages through Solar/ Alternative Energy.	<u>5,104,000</u>	<u>5,104,000</u>	
A05270	To Others	5,104,000	5,104,000	
140168				
PS13000471	Construction of 356 Mini/ Micro Hydro Power Stations in Khyber Pakhtunkhwa (Total Capacity 35.6 MW)	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A05270	To Others	4,000	4,000	1,000
140180				
PS14000403	Electrification of Un-Electrified villages through Solar/Alternate Energy in remaining Districts of Khyber Pakhtunkhwa Phase-II	<u>6,488,000</u>	<u>12,588,000</u>	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
A05270	To Others	6,488,000	12,588,000	
150238				
PS15000360	Construction of 10 Mini & Micro HPP on Canals	<u>500,000</u>	<u>500,000</u>	
A03970	Others	500,000	500,000	
160371				
PS16000139	Rehabilitation of Reshun HPP (HDF Funded)	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A12470	Others	200,000	200,000	200,000
160372				
PS16000140	Access to Energy - Construction of MHP on Rivers and Tributeries (ADB/HDF Funded)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000	1,000
160373				
PS16000141	Access to Energy - Construction of MHP on Canals (ADB/HDF Funded)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000	1,000
160374				
PS16000142	Access to Energy - Solarization of Schools and BHUs (ADB/HDF Funded)	<u>50,000,000</u>	<u>50,000,000</u>	<u>402,560,000</u>
A12470	Others	50,000,000	50,000,000	402,560,000
170360				
PS17000169	Construction of Balakot HPP (300 MW) District Manshehra (20% HDF 80% ADB)	<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A12470	Others	5,000	5,000	1,000
170367				
PS17000170	Purchase of Land and PMU Balakot HPP 300 MW (20% HDF 80% ADB)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09170	Others (Blocked 28.10.2003)	1,000	1,000	1,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
170368				
PS17000177	Detail Design and Construction of Mujahidin HPP (65 MW) at Barandoo river District Torghar with Transmission lines (HDF Funded)	<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A12470	Others	4,000	4,000	2,000
170385				
PS20111646	Capacity Building Programme for Energy & Power Sector			<u>2,613,000</u>
A03970	Others			2,613,000
170410				
PS17000174	Solar Electrification of 4000 Masajid in Khyber Pakhtunkhwa (HDF Funded)	<u>394,704,000</u>	<u>1,106,604,000</u>	<u>1,423,571,000</u>
A03970	Others	394,704,000	1,106,604,000	1,423,571,000
180472				
PS19001646	Purchase of Land for Petroleum Institute of Technology Karak.	<u>6,700,000</u>	<u>44,153,000</u>	
A09101	Land and buildings	6,700,000	44,153,000	
180584				
PS18000066	Feasibility Study for Establishment of Provincial Transmission and Dispatch Company (ADP Funded)	<u>2,250,000</u>	<u>2,250,000</u>	
A02101	Feasibility studies	2,250,000	2,250,000	
180623				
PS20100066	Preparation Advance Facility of World Bank proposed Khyber Pakhtunkhwa Hydro Power Development Project (IDA loan \$4 million)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
190233				
PS19001649	Feasibility Study for Power Evacuation from Chitral to Chakdara Grid. Project Cost Rs 300.002mn. HDF funded. HDF Share Rs 300mn.	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A02101	Feasibility studies	1,000	1,000	1,000
190239				
PS19001650	Purchase of Land and Project Management Organization (PMO) for 3 Nos Hydro Power Projects under IDA. 100% HDF Funded. Cost of the Project Rs 4000 mn.	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
190365				
PS19001644	Construction of 188 MW Naran HPP, District Mansehra. Cost of the Project Rs. 70 Billion, HDF Funded (PPP/Public Sector/Public Sector IPP)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
190366				
PS19001645	Construction of 96 MW Batakundi HPP, District Mansehra. Cost of the Project Rs. 40 Billion, HDF Funded (PPP/Public Sector/Public Sector IPP)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
190380				
PS19001653	Purchase of Land and Access Roads to Power Projects under PPP Mode.(Cost 15 Bn)	<u>1,000</u>	<u>1,000</u>	
A09101	Land and buildings	1,000	1,000	

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
190386				
PS19001642	Construction of Spat-Gah HPP, 496MW (District Kohistan) with the KHNP on PPP Mode (26% Share of Khyber Pakhtunkhwa in equity and 74% equity of KHNP) 20% equity and 80% Debt.	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
200085				
PS20100073	PC-II for Hiring of Technical Financial and Tariff Expert for Determination of Net Hydel Profit (NHP) Through Kazi Committee Methodology (KCM) HDF Funded Cost of the Project Rs	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
200090				
PS20100070	Construction of 88MW Gabral-Kalam Hydro Power Project District Swat- Under the WB Assisted Khyber Pakhtunkhwa Hydro Power and RE Development Prog Project Cost Rs 37065 00 mn HDF	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000	1,000
200093				
PS20100071	Construction of 157MW Madian Hydro Power Project District Swat- Under the WB Assisted Khyber Pakhtunkhwa Hydro Power & RE Development Programme Project Cost Rs77Bn HDF Share Rs14	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000	1,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
200094				
PS20100074	Feasibility Study & Detail Design for Installation of Solar PV on Hydro Power Projects & other Locations- under WB Assisted KP Hydro Power & RE Dev Prog Project Cost Rs 62	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
200095				
PS20100075	PC-II for Hiring of Planning Management Support Consultants & other Consultancies required for Energy Sector Development & Institutional Strengthening - under WB Assisted KP Hydro	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
200171				
PS20100069	Modificaion in Malakand-III for restoring its Annual Design Energy Target of 550 GWh Cost of the Project Rs 778mn HDF Funded HDF Allocation 2020-21 Rs 400mn	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000	1,000
200172				
PS20100068	Construction of Escape Channel for Pehur Hydro Power Station District Swabi Project Cost Rs 300mn HDF Funded HDF Allocation Rs 250mn	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
200187				
PS20100067	Programme for Economic Advancement and Community Empowerment (PEACE) Consolidation Phase (EU Assisted)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
200336				
PS20100072	Construction of Kari Mushkar HPP District Chitral (PPP) Project Cost Rs 177 Bn	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	
210363				
PS20111731	Establishment of Resource Centre Equipment Testing and Maintenance Unit and Mobile Workshop for Hydropower & Solar Units HDF Funded Cost of Project Rs. 600 million			<u>1,000</u>
A03970	Others			1,000
210435				
PS20111844	Solarization of 5000 Masjid in Khyber Pakhtunkhwa (Phase-II)			<u>100,000,000</u>
A03970	Others			100,000,000
Non-ADP				
PS20NAD027	Establishment of New 132 KV Grid Station Matta Swat		<u>717,045,000</u>	
A03970	Others		717,045,000	
Total Sub Sector Energy and Power		498,713,000	1,971,211,000	1,979,145,000
TOTAL SECTOR ENERGY AND POWER		498,713,000	1,971,211,000	1,979,145,000

NC22064/NC12064 (056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

	Rs
Charged:	
Voted:	23,935,000,000
Total:	23,935,000,000

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4886	Pakhtunkhwa Highways and Bridges (PKHA)			
200326				
PS20100311	F S and Design of conversion of 40 No of existing steel bridges to RCC Bridges including new bridges (DFID Assisted Acrow NATO Candian steel Bridges provided by Pak Army)	<u>5,000,000</u>		
A02101	Feasibility studies	5,000,000		
210480				
PS20112066	Purchase of Land for Kalash Valley Roads in District Lower Chitral			<u>50,000,000</u>
A03970	Others			50,000,000
210769				
PS20112115	F/S and Construction of Buner Karakar Tunnel District Buner			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector District Roads		5,000,000		60,000,000

NC22064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Revenue)

ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4886		Pakhtunkhwa Highways and Bridges (PKHA)			
200321					
PS20100312		F S and Construction of Kandian Valley - Kalam Road Upper Kohistan	<u>5,000,000</u>	<u>2,500,000</u>	
A05270		To Others	5,000,000	2,500,000	
Total Sub Sector Pakhtunkhwa Highways and Bridges (PKHA)			5,000,000	2,500,000	
TOTAL SECTOR ROADS			10,000,000	2,500,000	60,000,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

	Rs
Charged:	
Voted:	23,875,000,000
Total:	23,875,000,000

ROADS

District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
210774				
PS20112866	Construction of Kachri Chowk to Shaheen Plaza Bannu Road Kohat			1,000
A03970	Others			1,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
050209				
PS05001108	Const., B/T & Rehab: of 14 KM road in Distt: Kohistan.	<u>20,000,000</u>	<u>24,945,000</u>	<u>12,091,000</u>
A12102	Other highways/roads	20,000,000	24,945,000	12,091,000
060323				
PS06001240	Construction of RCC Bridge on River Swat along with approach road at Thana-Malakand.	<u>24,442,000</u>	<u>3,842,000</u>	<u>27,413,000</u>
A12104	Other bridges	24,442,000	3,842,000	27,413,000
100382				
PS10000518	Construction of Sairay Kalkot to Thall Kumrat road, 10 km ,Dir Upper	<u>20,000,000</u>		<u>11,800,000</u>
A12102	Other highways/roads	20,000,000		11,800,000
130420				
PS12000338	Construction of Pre Stressed RCC Bridge over Indus River from KKH to Seo village at Dassu Kohistan (Balance funds of PSDP scheme)	<u>50,000,000</u>	<u>17,000,000</u>	<u>23,600,000</u>
A12104	Other bridges	50,000,000	17,000,000	23,600,000
130556				
PS13000070	Improvement/ Construction of 8 KM Road from Karora to Shahpur, Shangla.	<u>16,040,000</u>	<u>13,240,000</u>	
A12102	Other highways/roads	16,040,000	13,240,000	
130578				
PS13000071	Improvement / Construction of 10-KM Road from Sasobay to Kormang, Shangla.	<u>20,000,000</u>	<u>11,500,000</u>	<u>31,268,000</u>
A12102	Other highways/roads	20,000,000	11,500,000	31,268,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
140628				
PS14100105	Dualization of Inqilab Road from Chughulpura to Syphon Chowk including Bridge at Link Road from Inqilab Road to Ring Road Dir Colony Chowk Peshawar.	<u>50,000,000</u>	<u>50,000,000</u>	<u>36,193,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	36,193,000
140638				
PS14000199	F/S design improvement B/T and extention of Budal-Jabo road via Sher Ali (20-KM) District Buner.	<u>20,000,000</u>	<u>79,000,000</u>	<u>14,750,000</u>
A12102	Other highways/roads	20,000,000	79,000,000	14,750,000
140656				
PS14000244	F/S Design & Construction of road from Sira to Sulam Khand road (20 km) in Tehsil Ghazi District Haripur.	<u>72,873,000</u>	<u>82,455,000</u>	
A12102	Other highways/roads	72,873,000	82,455,000	
140672				
PS13000496	F/S, Design and Contruction of Bridge at Kabul River connecting Mohib Banda/Pashtun Gharai on Right Bank and Kheshki on Left Bank, District Nowshera.(PC-II Approved)	<u>25,000,000</u>	<u>25,000,000</u>	<u>14,750,000</u>
A12470	Others	25,000,000	25,000,000	14,750,000
140675				
PS14000230	F/S Design and Construction of Sabir Shah Nakot Bridge Mansehra.	<u>43,431,000</u>	<u>33,431,000</u>	<u>31,665,000</u>
A12104	Other bridges	43,431,000	33,431,000	31,665,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
140695				
PS14000175	F/S Design and Rehabilitation of (1) Tor Dher-Alla Dher Road (2) Nawa Nehar Kund Park- Alla Dher Road District Swabi.	<u>12,134,000</u>	<u>30,134,000</u>	
A12102	Other highways/roads	12,134,000	30,134,000	
140700				
PS14000129	F/S Design and Construction of Roads Odin Shah Kalay to Jarasi Banda Takhte Nasrati to Sarki Lawaghar Road via Poya Latamber to Kamali Banda Road Latamber to Indus Highway Road	<u>20,000,000</u>	<u>20,000,000</u>	<u>30,110,000</u>
A12102	Other highways/roads	20,000,000	20,000,000	30,110,000
140782				
PS14000235	F/S Design Construction Improvement and Black Topping of Roads in Galyat Region Abbottabad.	<u>30,000,000</u>	<u>51,338,000</u>	<u>59,897,000</u>
A12102	Other highways/roads	30,000,000	51,338,000	59,897,000
140830				
PS14000216	F/S Design & Construction of BT roads a) Mian Kalay to Kambat b) Link road to Ghwara Banda Gawardesh Janpassa Parata Nawkoto and Hisarak District Dir (Lower).	<u>50,000,000</u>	<u>71,250,000</u>	<u>20,650,000</u>
A12102	Other highways/roads	50,000,000	71,250,000	20,650,000
140831				
PS14000250	F/S Design and Construction of B/T road from Vijara to Janbatai Barawal (6-KM) Districts Dir Lower and Dir Upper.	<u>45,000,000</u>		<u>14,750,000</u>
A12102	Other highways/roads	45,000,000		14,750,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
140881				
PS15000757	F/S Design BT and Extention fo road from Sujal Kot to Thesi (8 Km) Abbottabad	<u>33,342,000</u>	<u>13,328,000</u>	
A02102	Consultant based Feasibility Studies	33,342,000	13,328,000	
140883				
PS14000239	F/S Design & BT of roads a) Nakka Galli Khuthialla to Mubarak a) Chaitri to Sher Bai Mangal Bridge viz Bandi Matrach c) Gramry Including Siyal Sargal UC Pawa District Abbottabad.	<u>50,000,000</u>	<u>90,549,000</u>	<u>17,700,000</u>
A12102	Other highways/roads	50,000,000	90,549,000	17,700,000
140884				
PS14000240	F/S design and Construction of a) Arro Kas Summa to Lora via Banwari b) Improvement/Wiidening & BT of Tajwal to Bagan Road c) Garhi # Chanali road via Seri Abbottabad	<u>10,000,000</u>	<u>2,662,000</u>	<u>14,348,000</u>
A12102	Other highways/roads	10,000,000	2,662,000	14,348,000
140885				
PS14000124	Reconstruction / Rehabilitation of road from Kingar Bridge to Narmi Khel (10 Kms) Bannu.	<u>25,000,000</u>	<u>84,000,000</u>	<u>110,400,000</u>
A12102	Other highways/roads	25,000,000	84,000,000	110,400,000
140886				
PS14000125	F/S Design & Construction of 05 Km roads from Bannu City to Kakki via Mundan Bannu.	<u>10,000,000</u>	<u>69,000,000</u>	<u>47,200,000</u>
A12102	Other highways/roads	10,000,000	69,000,000	47,200,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
140889				
PS14000152	F/S Construction & BT of Rroad i/c Bridge from Pir Qala to Major Qala and Shabqadar Bazar to Kangra Charsadda (14 Km)	<u>10,000,000</u>	<u>30,000,000</u>	<u>43,150,000</u>
A12102	Other highways/roads	10,000,000	30,000,000	43,150,000
140890				
PS14000153	F/S Design Reconstruction and Rehabilitation of Roads a) from Alladad Khel to Village Karakni Teshil Shabqadar b) from Ziam Rest House to Salgaray via Gud Killi Chowk	<u>20,000,000</u>	<u>70,906,000</u>	<u>23,673,000</u>
A12102	Other highways/roads	20,000,000	70,906,000	23,673,000
140900				
PS14000217	F/S Design Improvement & BT of Kumber to Gumbat Banda Road (15 Km) Dir (Lower).	<u>50,000,000</u>	<u>40,000,000</u>	<u>25,290,000</u>
A12102	Other highways/roads	50,000,000	40,000,000	25,290,000
140901				
PS14000218	F/S Design & Construction of Talash Kalpanai Bypass road (3 Km) Dir Lower.	<u>50,000,000</u>	<u>50,000,000</u>	<u>17,700,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	17,700,000
140903				
PS14000222	F/S Design & Construction of Ushera Darra road 10 Kms Dir Upper.	<u>40,000,000</u>	<u>40,000,000</u>	<u>11,800,000</u>
A12102	Other highways/roads	40,000,000	40,000,000	11,800,000
140905				
PS14000223	Construction, Widening and BT of Ushera Darra and its missing links, Dir Upper.	<u>40,000,000</u>	<u>70,000,000</u>	<u>134,500,000</u>
A12102	Other highways/roads	40,000,000	70,000,000	134,500,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
140906				
PS14000224	F/S design and Widening & Rehabilitation of Nehagadra road (40 km) Dir Upper.	<u>30,000,000</u>	<u>100,000,000</u>	<u>11,609,000</u>
A12102	Other highways/roads	30,000,000	100,000,000	11,609,000
140916				
PS15000179	F/S Design & Improvement / Construction of Mahreen to Mehar Bat road Barparo road & Kanisher roads Kohistan	<u>20,000,000</u>	<u>20,000,000</u>	<u>34,900,000</u>
A02101	Feasibility studies	20,000,000	20,000,000	34,900,000
140920				
PS14000233	F/S design and Construction of a) Chor Kalan road & b) Jabbori to Methal Kayian Road via Banda Gee Such Mansehra.	<u>5,000,000</u>	<u>14,665,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	5,000,000	14,665,000	10,000,000
140931				
PS14000191	F/S Design & Construction of roads a) Battagram Nehar to Dolat Zai Road b) Char Gul Road to Kotar Panr Village c) Katlang Road to Khudai Noor Village & d) Dubai Adda to	<u>32,504,000</u>	<u>22,504,000</u>	
A12102	Other highways/roads	32,504,000	22,504,000	
140933				
PS14000192	F/S Design & Construction of bridge on Naranji drain on Garhi Ismail Zai Kandar area near Panjbir Baba Mardan	<u>1,930,000</u>	<u>5,455,000</u>	<u>3,525,000</u>
A12104	Other bridges	1,930,000	5,455,000	3,525,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
140935				
PS14000156	F/S Design Improvement & Widening of Road from Akora Khattak to Manai - Dooran - Tarkhel i/c link from Shahab Khel to Guldheri Sawarkhel-Pitao to Kaka Sahib Eidgah Khwar	<u>50,000,000</u>	<u>50,000,000</u>	<u>29,500,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	29,500,000
140936				
PS14000157	F/S Design and BT of Internal roads Pirpaii - Azakhel Bala - Payan - Dagai - Banda Nabi Nowshera	<u>30,000,000</u>	<u>48,330,000</u>	<u>38,000,000</u>
A12102	Other highways/roads	30,000,000	48,330,000	38,000,000
140938				
PS14000159	F/S Design & Improvement/BT of Internal 8 Km road at Kheshgi Bala and Payan Nowshera	<u>50,000,000</u>	<u>54,853,000</u>	<u>29,500,000</u>
A12102	Other highways/roads	50,000,000	54,853,000	29,500,000
140939				
PS14000160	F/S & Construction of a) Bakhtai-Kottli Khurd-Kottli Kalan road i/c Bridges b) road from Cherat road to Spinkhak Village Nowshera.	<u>30,000,000</u>	<u>18,000,000</u>	<u>11,800,000</u>
A12102	Other highways/roads	30,000,000	18,000,000	11,800,000
140940				
PS14000161	F/S Design & Construction of RCC Bridge on Kabul River at Kashti Pul Nowshera Cantt :	<u>30,000,000</u>	<u>130,000,000</u>	<u>48,503,000</u>
A12102	Other highways/roads	30,000,000	130,000,000	48,503,000
140949				
PS14000146	F/S Design and Construction/ Improvement of 15 Km Roads in PK-01 District Peshawar	<u>13,339,000</u>	<u>1,768,000</u>	

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District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
A12102	Other highways/roads	13,339,000	1,768,000	
140950				
PS14000147	F/S Design and Dualization of 16 KM Road from Jamil Chowk (Ring Road) towards Urmar Payan Peshawar.	<u>50,000,000</u>	<u>50,000,000</u>	<u>17,700,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	17,700,000
140955				
PS14000203	F/S Design Improvement / Widening & BT of Ranyal to Chichloo Road (10 Km) Shangla	<u>25,000,000</u>	<u>11,800,000</u>	<u>10,620,000</u>
A12102	Other highways/roads	25,000,000	11,800,000	10,620,000
140956				
PS14000204	F/S Design and Cosntruction of RCC Bridge at Sasobay Tehsil Besham District Shangla	<u>10,370,000</u>	<u>10,370,000</u>	
A12104	Other bridges	10,370,000	10,370,000	
140964				
PS14000209	F/S Design & Rehabilitation / BT of Kalam to Gujar Gabral road (flood damaged) Swat	<u>100,000,000</u>	<u>155,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	100,000,000	155,000,000	100,000,000
140965				
PS14000210	F/S Design & Construction/BT of 3 km from Mian road to Miangulay river Swat (Khurshid Khan) Memorial road Swat	<u>100,000,000</u>	<u>130,000,000</u>	<u>170,645,000</u>
A12102	Other highways/roads	100,000,000	130,000,000	170,645,000
140967				
PS14000212	F/S Design & Construction of a) Chamtalai to Taroghai road b) Garam Chashma to Kandujal Road Swat (9 Km)	<u>37,153,000</u>	<u>1,000</u>	<u>14,750,000</u>
A12102	Other highways/roads	37,153,000	1,000	14,750,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
140970				
PS14000215	F/S Design & Rehabilitation of Mingora Jambeel Gokand road Swat	<u>50,000,000</u>	<u>50,000,000</u>	<u>159,678,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	159,678,000
140972				
PS14000251	F/S and BT of 10 Km road from Mera Mada Khel to Godar Tor Ghar	<u>15,000,000</u>	<u>15,000,000</u>	<u>5,767,000</u>
A12102	Other highways/roads	15,000,000	15,000,000	5,767,000
140979				
PS13000498	F/S & Design of a) Improvement & Rehabilitation of Dodba to Sheringal Swany Road (15 KM) including 3 Nos Bridges, b) Construction of RCC Bridge at Kotkay UC Sultan Khel	<u>30,000,000</u>	<u>36,000,000</u>	<u>29,500,000</u>
A12470	Others	30,000,000	36,000,000	29,500,000
140981				
PS14000241	Construction of Balohia -Deena Rio Gul Dhok Road and Hatazai - Mansoor Road (20 Km) Abbtatabad.	<u>50,000,000</u>	<u>90,500,000</u>	<u>14,750,000</u>
A12102	Other highways/roads	50,000,000	90,500,000	14,750,000
140984				
PS14000225	F/S Design and Construction of RCC Bridge at Ayun Chitral.	<u>11,872,000</u>	<u>11,872,000</u>	
A12104	Other bridges	11,872,000	11,872,000	
140987				
PS14000121	F/S Design and Construction of main Daraband Road from Sagu to Madi via Gara Unra Attal Sharif Road (16 Km) Kulachi D.I. Khan	<u>31,057,000</u>	<u>31,057,000</u>	<u>10,576,000</u>

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District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
A12102	Other highways/roads	31,057,000	31,057,000	10,576,000
140989				
PS14000219	F/S Design and Construction of 4 Nos. of RCC Bridges a) Aghiraly and Arif b) Darangal Khwar c) Markhanai Medan Dir (Lower)	<u>8,784,000</u>	<u>8,784,000</u>	<u>20,000,000</u>
A12104	Other bridges	8,784,000	8,784,000	20,000,000
140992				
PS14000163	F/S Design and Rehabilitation / Widening of Road from GT Road to Khushal Khan Khattak Mazar Akora Khattak Nowshera.	<u>28,556,000</u>	<u>13,252,000</u>	
A12102	Other highways/roads	28,556,000	13,252,000	
141002				
PS14000182	F/S Design and Construction/Rehabilitation of Roads a) Kunda Topi b) Gar Mergoz c) Zarobi Topi Swabi. (21 Kms)	<u>38,189,000</u>	<u>30,189,000</u>	
A12102	Other highways/roads	38,189,000	30,189,000	
141004				
PS14000205	F/S Design and Rehabilitation of Roads a) Martung to Dedal b) Dherai to Chakaser Shangla (12 Kms)	<u>20,000,000</u>	<u>25,470,000</u>	<u>10,620,000</u>
A12102	Other highways/roads	20,000,000	25,470,000	10,620,000
141017				
PS14000131	Dualization of Road from Indus Highway Chowk to Karak City Karak (3.5 Km)	<u>52,582,000</u>	<u>66,481,000</u>	
A12102	Other highways/roads	52,582,000	66,481,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
141018				
PS14000128	F/Sdesign and Construction of Road from Kashu Khel Chowk via Sarki Khel Barmi Khel to Highway Bannu (8 Km)	<u>15,000,000</u>	<u>12,000,000</u>	<u>18,725,000</u>
A12102	Other highways/roads	15,000,000	12,000,000	18,725,000
141019				
PS14000168	F/S Design & Construction / Rehabilitation of Roads a) G.T Road to Said Akbar Koroona b) Ayub Abad to Essori Bala c) Jehangira Kati Maina d) Pitao Payan to Dargai	<u>10,000,000</u>	<u>10,000,000</u>	<u>11,800,000</u>
A12102	Other highways/roads	10,000,000	10,000,000	11,800,000
141021				
PS14000170	F/S Design & Construction / Rehabilitation of Roads a) Khair Abad to Mandoo Khel Village b) Camp Koroona Yousaf Abad Akora c) Adamzai to Momond Ghari d) Jehangira	<u>10,000,000</u>	<u>12,170,000</u>	
A12102	Other highways/roads	10,000,000	12,170,000	
150230				
PS14000666	Construction of Mardan Bypass Road from Rashakai Interchange to Jalala (Missing links 8 Kms), Mardan (including land)	<u>57,100,000</u>	<u>57,100,000</u>	<u>17,700,000</u>
A12470	Others	57,100,000	57,100,000	17,700,000
150487				
PS15000150	Construction of 10 Km Shingle Road/ Jeepable tracks in PK-78 Buner	<u>20,000,000</u>	<u>43,000,000</u>	<u>17,700,000</u>
A12102	Other highways/roads	20,000,000	43,000,000	17,700,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150779				
PS15000099	Construction/ Improvement of Hasanghari Sheri Jahngi road Khalsa 2 and surrounding areas road Peshawar	<u>20,000,000</u>	<u>20,000,000</u>	<u>59,516,000</u>
A12102	Other highways/roads	20,000,000	20,000,000	59,516,000
150780				
PS15000208	a) Construciton/ Rehabilitation of road from Tank ada to Zafar abad colony Tank ada to Darraban Chungi b) Road from circular road to Muryali morr shah alam abad road Shorkat Link	<u>38,530,000</u>	<u>37,030,000</u>	
A12102	Other highways/roads	38,530,000	37,030,000	
150782				
PS15000077	Construction / rehabilitation of roads from UC Dhap UC MandranUC Ketch UC Hissam UC Yarik UC Korai UC Zandani UC Band Kurai UC Chehkan UC Laar in District DI Khan	<u>20,000,000</u>	<u>29,300,000</u>	
A12102	Other highways/roads	20,000,000	29,300,000	
150785				
PS15000079	Construction of Road from Chodhwaan to Gataar to Jandi babar to Maro Main Road (UC Chodhwaan) and Musazai Sharif to Kot Shanawaz to Gara Mir Alam to Gara Essa Khan (UC Musazai	<u>20,000,000</u>	<u>30,000,000</u>	<u>17,700,000</u>
A12102	Other highways/roads	20,000,000	30,000,000	17,700,000
150786				
PS15000080	Construction/Improvement and widening of Paniala Paharpur roadPaniala Chunda road Pharpur Bypass road and Construction of one number Bridge on Paniala bypass road District	<u>34,193,000</u>	<u>22,997,000</u>	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
A12102	Other highways/roads	34,193,000	22,997,000	
150790				
PS15000084	Construction/blacktopping of 10 KM Roads in PK-70 District Bannu	<u>39,025,000</u>	<u>14,025,000</u>	<u>5,000,000</u>
A12102	Other highways/roads	39,025,000	14,025,000	5,000,000
150793				
PS15000085	Rehabilitation/ BTR road from Baran Dam to jani Khel and Police station bryana to Hawaid road District Bannu	<u>15,000,000</u>	<u>58,000,000</u>	<u>11,800,000</u>
A12102	Other highways/roads	15,000,000	58,000,000	11,800,000
150795				
PS15000081	Construction of road from Kheru Khel road to Tajazai via Khawaja Khel Ghazi Khel to Pahar Pacca Road District Lakki Marwat	<u>25,000,000</u>	<u>80,000,000</u>	<u>29,500,000</u>
A12102	Other highways/roads	25,000,000	80,000,000	29,500,000
150797				
PS15000082	Construction/ Black topping of road from Chashma road to Wanda Nizami via Wanda Dalwati Wanda Baru District Lakki Marwat	<u>20,000,000</u>	<u>20,000,000</u>	<u>78,951,000</u>
A12102	Other highways/roads	20,000,000	20,000,000	78,951,000
150798				
PS15000151	Construction and Blacktopping of roads in PK-77 District Buner	<u>25,000,000</u>	<u>55,000,000</u>	<u>17,700,000</u>
A12102	Other highways/roads	25,000,000	55,000,000	17,700,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150803				
PS15000152	a) Impt and BT of 15 KM roads b) Constn and BT of Swari Bypass road c) Constn/ Extension & BT of Battara Akhun Kalay road Via Koz Shammal d) F/S design & construction of RCC bridge	<u>25,000,000</u>	<u>84,000,000</u>	<u>17,700,000</u>
A02101	Feasibility studies	25,000,000	84,000,000	17,700,000
150805				
PS15000157	a) Constructon/ Repair/ Rehabilitation/ BT of a) Internal and link Roads in Mingora city & Service roads from bypass at Main Mingora City and b) Kohistangat	<u>40,929,000</u>	<u>13,881,000</u>	
A12102	Other highways/roads	40,929,000	13,881,000	
150807				
PS15000120	Construction of drain pavement of streets and internal roads of UCs Pabbi Khan Sher Garhi Chowki Mumraz Akbar Pura & Taru Distt Nowshera	<u>10,000,000</u>	<u>44,000,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	10,000,000	44,000,000	40,000,000
150809				
PS15000121	Construction/ Pavement of roads /streets alongwith allied works in UC#s Aman Kot Mohib Banda Kurvi and Dheri Kati Khel District Nowshera	<u>10,000,000</u>	<u>22,500,000</u>	<u>65,352,000</u>
A12102	Other highways/roads	10,000,000	22,500,000	65,352,000
150810				
PS15000122	Construction/ pavement of roads/streets in UC#s Ksheshgi BalaKsheshgi Payan Aman Garh and Gandheri Nowshera	<u>10,000,000</u>	<u>14,000,000</u>	<u>11,806,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
A12102	Other highways/roads	10,000,000	14,000,000	11,806,000
150813				
PS15000123	Const/Rehab of roads from Jehangira to Kati Maina Inizri to Hisartang Main road Jehangira to Khawari Shaidu Khwar to Shinwari Koroona via Eidgah Mando khel to Masam Khel	<u>10,000,000</u>	<u>20,000,000</u>	<u>8,850,000</u>
A12102	Other highways/roads	10,000,000	20,000,000	8,850,000
150816				
PS15000124	Const./Rehab. of Roads in Village Kotar Pam Village Bara Banda UC Bara Banda, G.T. Road to Fazal Gange and Hassan Abad Risalpur G.T Road to Mohallah Hassan Abad Rashakai, Kandar, Risalpur to Ghala Sabak, UC Mughalky,	<u>40,219,000</u>	<u>31,366,000</u>	
A12102	Other highways/roads	40,219,000	31,366,000	
150817				
PS15000161	Construction/ rehabilitation/BT of Koray to Deran Patay Road Hakeem Abad Darmay roadSardan RoadGamser roadBatkoo road Swat	<u>200,000,000</u>	<u>240,448,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	200,000,000	240,448,000	200,000,000
150820				
PS15000112	Construction of road from Harichand to Hayat Khan Banda and Bashir Khan Banda to Said Imran Kalay and Shakoor to Pumbaoosha via Kirmu Charsadda	<u>20,000,000</u>	<u>2,900,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	20,000,000	2,900,000	10,000,000
150821				
PS15000156	Construction and Rehabilitation of Biana Mackkandi road Peshlor kabal gram road Bagiar Towa and Mandoria road District Shangla	<u>6,498,000</u>		

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
A12102	Other highways/roads	6,498,000		
150824				
PS15000177	Construction/rehabilitation/ widening/ completion of incomplete Molkoh roadBoni bridge to Boni Bazar via Bazar to Government Guest House in Tehsil Mastuj District Chitral	<u>34,428,000</u>	<u>34,428,000</u>	<u>14,773,000</u>
A12102	Other highways/roads	34,428,000	34,428,000	14,773,000
150825				
PS15000114	Construction and Blacktopping of roads a) Shabqadar chowk to Matta including Bridge b) Haji Zai to Yaqhi Band via tarkha and Masal Qila to road via Mian Essa District Charsadda	<u>20,000,000</u>	<u>20,000,000</u>	<u>65,502,000</u>
A12102	Other highways/roads	20,000,000	20,000,000	65,502,000
150827				
PS15000173	a) Rehabilitaiton/Reconstruction of roads Ala Salamkot Dobando Dara Nasrat Dara Darora sharamkand & b) Const of Maj General Sanullah Saheed road at Dir Upper	<u>30,000,000</u>	<u>59,000,000</u>	<u>14,750,000</u>
A12102	Other highways/roads	30,000,000	59,000,000	14,750,000
150829				
PS15000174	Rehabilitation/Reconstruction of a) RCC roads Kumrat Badgoai & Jandrai Road b) Doag Dara Usorai Dara Road Dir Upper	<u>50,000,000</u>	<u>50,000,000</u>	<u>101,800,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	101,800,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150833				
PS15000175	a) Rehab/Reconstn of Sultan Khail Dara (left & right) Roghano Darra & Karro Darra road (left & Right) Lugman Banda via Adhokay and Safaray Qamar Tall b) Constn of Nehag Dara road	<u>15,000,000</u>	<u>74,000,000</u>	<u>8,850,000</u>
A12102	Other highways/roads	15,000,000	74,000,000	8,850,000
150835				
PS15000164	Construction of RCC Bridges at Hajiabad Manji & Nasafa KanoDir (Lower)	<u>15,000,000</u>	<u>80,150,000</u>	<u>8,850,000</u>
A12104	Other bridges	15,000,000	80,150,000	8,850,000
150837				
PS15000165	Construction & Black Topping of Gudhar road UC Munda and Danjarri to Ijjara Nawey Kallay Bota & Qaziabad Tatar road Dir Lower	<u>15,000,000</u>	<u>45,950,000</u>	<u>41,632,000</u>
A12102	Other highways/roads	15,000,000	45,950,000	41,632,000
150838				
PS15000166	Construction of RCC bridges Raidgay (Kotkay) & Gul Khawarr Maidan Dir Lower	<u>20,000,000</u>	<u>20,000,000</u>	<u>14,750,000</u>
A12104	Other bridges	20,000,000	20,000,000	14,750,000
150839				
PS15000167	Construction of Swat Asband road Asband Shursheen road and Rabial Ghaz Jat Pat road District Dir Lower	<u>10,000,000</u>	<u>28,557,000</u>	<u>14,750,000</u>
A12102	Other highways/roads	10,000,000	28,557,000	14,750,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150840				
PS15000148	Construction of Haryan Kot Aghligah & UC's warthair Badaa Selay paty road sakha kot Jadeed Bandajat UC's kot & Ghari Usmani Khel in District Malakand	<u>30,000,000</u>	<u>30,000,000</u>	<u>17,700,000</u>
A12102	Other highways/roads	30,000,000	30,000,000	17,700,000
150841				
PS15000149	Const & Rehab of roads shulaway Agra Palay Charat Sharab Dara Pirkhel and Jolagram Malakand	<u>30,000,000</u>	<u>22,000,000</u>	<u>44,497,000</u>
A12102	Other highways/roads	30,000,000	22,000,000	44,497,000
150842				
PS15000185	Construction and Blacktopping of roads from a) Darband to Kandgran b) Sehkibala to sokal UC Darra Shanaya District Mansehra	<u>7,235,000</u>	<u>7,235,000</u>	
A12102	Other highways/roads	7,235,000	7,235,000	
150844				
PS15000178	Construction/ widening of roads Varijun to Terich Jinjarit to Jinjarit Koh and Kosht to Loan District Chitral	<u>20,000,000</u>	<u>61,000,000</u>	<u>127,800,000</u>
A12102	Other highways/roads	20,000,000	61,000,000	127,800,000
150845				
PS15000182	Construction / Improvement and Black topping of a) internal roads of Tehsil Battagram & b) Thakot Bana road via Kar Kalay Koz Cheena District Battagram	<u>25,000,000</u>	<u>24,416,000</u>	<u>22,772,000</u>
A12102	Other highways/roads	25,000,000	24,416,000	22,772,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150846				
PS15000153	Construction of a) Road from Dokda to Jawari to Korsar and b) Steel Bridge on stream (Khawar) at village Sultan District Buner	<u>25,000,000</u>	<u>33,000,000</u>	<u>11,800,000</u>
A12102	Other highways/roads	25,000,000	33,000,000	11,800,000
150848				
PS15000144	Impt/Reconst of road from Dalasa stop to Fatima to Hamza khan to Chagharzo to Gujarabad to Sery to GHS Bakhshali U/C Fatima Bakhshali and Bala Garhi UC Elaym UC Mardan rural	<u>78,539,000</u>	<u>14,469,000</u>	
A12102	Other highways/roads	78,539,000	14,469,000	
150850				
PS15000130	Construction/BT of roads a) Shaheed Garnay to Dheray b) Toorlanday Shehram to Tarakay c) Sheikh Janana road District Swabi	<u>50,000,000</u>	<u>51,134,000</u>	<u>29,500,000</u>
A12102	Other highways/roads	50,000,000	51,134,000	29,500,000
150851				
PS15000131	Construction/BT of roads a) Karizoo to Urmar Sadri road b) Palosai Khairabad c) Rohani Bazargay road District Swabi	<u>50,000,000</u>	<u>35,866,000</u>	<u>37,852,000</u>
A12102	Other highways/roads	50,000,000	35,866,000	37,852,000
150852				
PS15000132	Const/Reh of Roads miandad chowntraai Gabdano Jalsai Jagnat Lah Mera Manki Tordher Ambar Uni Jangidher Faroq Banda Tordher Jalsai TordherTano Sherabad Balo Haryan zakaria sala	<u>15,000,000</u>	<u>15,000,000</u>	<u>11,800,000</u>
A12102	Other highways/roads	15,000,000	15,000,000	11,800,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150853				
PS15000133	F/S Design & Constructioin/ rehabilitation of roads a) Boko to Tashkand road Boko to Pajmand road b) Bada Ceck Post via Mangal Chai to Gabasni c) Marguz YOUSAFI Pabani	<u>40,000,000</u>	<u>60,000,000</u>	<u>167,110,000</u>
A02101	Feasibility studies	40,000,000	60,000,000	167,110,000
150854				
PS15000134	Construction of Road of GabaiePanawalLeron and Gujai Chanai road District Swabi	<u>50,000,000</u>	<u>80,599,863</u>	<u>29,500,000</u>
A12102	Other highways/roads	50,000,000	80,599,863	29,500,000
150858				
PS15000087	Construction/ rehabilitation of road from a) Nari panoos to Teri chowk Banda Daud shah b) BT from Kando Khel to Faqir Abad and Constructicon of Bridge at Kandawo AlGada UC	<u>20,000,000</u>	<u>48,101,000</u>	<u>23,529,000</u>
A12102	Other highways/roads	20,000,000	48,101,000	23,529,000
150859				
PS15000088	Construction and Blacktopping of road from Sarki Lawagher to Alamsheri District Karak	<u>30,000,000</u>	<u>34,437,000</u>	<u>17,700,000</u>
A12102	Other highways/roads	30,000,000	34,437,000	17,700,000
150861				
PS15000192	Constructicon of RCC Bridge at a) Guldok Dhamtor District Abbottabad b) Beer Banda Nabi Road Mera Muzaffar roadLower islamkot roadBooji roadMirpura roadBlolia / Dana roadDna	<u>15,000,000</u>	<u>35,000,000</u>	<u>24,739,000</u>
A12102	Other highways/roads	15,000,000	35,000,000	24,739,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150862				
PS15000193	Reh/Imp/BT/PCC of Boi Talkandi via Pall Mohri Sahran Sambli (R/W) Bangra Chowk to Kaner Kass Malkot U/C Plack Vill with drain Banni Jandala to Ander Kot drwaza via cham U/C Plack D	<u>10,000,000</u>	<u>10,000,000</u>	<u>3,572,000</u>
A03970	Others	10,000,000	10,000,000	3,572,000
150864				
PS15000195	Construction of road from Haji Gali to Naguara Gali Guda Takia Beesian Riala Sajikot Ghora Road District Abbottabad	<u>50,000,000</u>	<u>50,000,000</u>	<u>70,968,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	70,968,000
150865				
PS15000196	Construction/ Rehabilitation of road from BHU tanjwal to Chanali via nawasher jamia kwalia bogra road District Abbottabad	<u>35,000,000</u>	<u>88,465,000</u>	<u>161,110,000</u>
A12102	Other highways/roads	35,000,000	88,465,000	161,110,000
150868				
PS15000203	Construction of Road from Kala-Khtha to Thalikut roadKhair Bara to Dhok RoadKarplia to Hassan Bai road and Soha to Koktri road District Haripur	<u>62,197,000</u>	<u>39,438,000</u>	<u>22,000,000</u>
A12102	Other highways/roads	62,197,000	39,438,000	22,000,000
150869				
PS15000187	Improvement / widening & Rehabilitation of Chakia Junglan Sundar Kalarian road and Shahkail Garhi Pairan road District Manshera	<u>30,000,000</u>	<u>23,100,000</u>	<u>17,700,000</u>
A12102	Other highways/roads	30,000,000	23,100,000	17,700,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150870				
PS15000188	Improvement/carpeting of road from Dhodial to Shatay RoadBaffa Doraha to khwajgan and Dhodial to Shatay Road PK-55 District Manshera	<u>40,000,000</u>	<u>23,700,000</u>	<u>61,474,000</u>
A12102	Other highways/roads	40,000,000	23,700,000	61,474,000
150872				
PS15000209	Construction of Machai Peek Coor Kalam (Oagi road) District Tor Ghar	<u>28,824,000</u>	<u>28,824,000</u>	<u>26,611,000</u>
A12102	Other highways/roads	28,824,000	28,824,000	26,611,000
150874				
PS15000180	Black topping/widening of road from KKH to Pattan Bazar road Shingle road in rural areas and Construction of suspension Bridges Bailey Bridges and Bridge on Sindh River in	<u>21,372,000</u>	<u>27,003,000</u>	<u>11,726,000</u>
A12102	Other highways/roads	21,372,000	27,003,000	11,726,000
150875				
PS15000181	Construction of road from shaha to Sput valleyGabar Naala Road and Dong Naala Road District Kohistan	<u>10,000,000</u>	<u>10,000,000</u>	<u>26,118,000</u>
A12102	Other highways/roads	10,000,000	10,000,000	26,118,000
150946				
PS15000184	F/S Design and Construction of RCC bridge at Bajri Khwar District Battagram	<u>50,000,000</u>	<u>79,000,000</u>	<u>17,700,000</u>
A02101	Feasibility studies	50,000,000	79,000,000	17,700,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150948				
PS15000116	Reconstruction & Rehabilitation of roads from Haryana to Hajizai Nazimabad to Gujar Kali District Charsadda	<u>40,000,000</u>	<u>50,000,000</u>	<u>32,749,000</u>
A12102	Other highways/roads	40,000,000	50,000,000	32,749,000
150953				
PS15000198	Imp & Reconstn of road from Sherwan to Thathi UC Sherwan & road from Civiil Hospital to Ratian via Thandara with link to Sari Sher shah and BandiNikian U/C Pind Kargoo Distt	<u>25,902,000</u>	<u>15,351,000</u>	<u>5,000,000</u>
A12102	Other highways/roads	25,902,000	15,351,000	5,000,000
150954				
PS15000117	Construction and BT of road a) Peshawar road to Kodai UC Agra b) Koachaki ro Ajon Kallay via Hassanabad Kandaro Kally UC Shodag Charsadda	<u>20,000,000</u>	<u>94,800,000</u>	<u>17,700,000</u>
A12102	Other highways/roads	20,000,000	94,800,000	17,700,000
150955				
PS15000126	Construction of drains pavement of streets and internal roads of Dak Ismail Khel Shah Kot Dak Besud Balu Spin Khak and Jaloza Distt Nowshera	<u>30,000,000</u>	<u>64,998,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	30,000,000	64,998,000	100,000,000
150958				
PS15000128	Construction/Rehabilitation of road from Jehangira Bypass Nizampur to Charpani village and Asso Khel road Shagai road and Sara Toya Nowshera	<u>20,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	20,000,000	20,000,000	50,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150959				
PS15000136	Construction/BT of roads a) Parmali Sher Dara Naranji b) Speen Kanray to Bandi obo road District Swabi	<u>20,000,000</u>	<u>55,991,000</u>	<u>108,000,000</u>
A12102	Other highways/roads	20,000,000	55,991,000	108,000,000
150960				
PS15000137	Construction/BT of roads a) Yar Hussain Shaheen abad road b) Kas Koroona to Adena road c) Main road Shergaharri Asmela road District Swabi	<u>15,000,000</u>	<u>28,000,000</u>	<u>32,595,000</u>
A12102	Other highways/roads	15,000,000	28,000,000	32,595,000
150961				
PS15000138	F/S Design and Construction of Jalasay to Jaganat road Jalbay to Jehangira Adin Gari to Gar Lar Sheikh Dheri Tordher to Thano and Mera Nekam Dhab road Swabi	<u>15,000,000</u>	<u>25,000,000</u>	<u>11,800,000</u>
A02101	Feasibility studies	15,000,000	25,000,000	11,800,000
150963				
PS15000168	Construction/ Rehabilitation of roads Pato Atak & Bari kot Rabat Assigay Laram Danda Sarbanda Dod Khana Malakand Kohrey Banda Karam Khel Sparay Distt Dir Lower	<u>10,000,000</u>	<u>13,572,000</u>	<u>11,800,000</u>
A12102	Other highways/roads	10,000,000	13,572,000	11,800,000
150964				
PS15000169	Construction/ Rehabilitation of roads Shaneey Masho-Chinaroona Banda Khonko Cheeno Dherey Chinar Tangay Ahmad Gali Macho Gumbat Amlok Dara Yar Khan Banda & Nagri-Gumbat Kay	<u>10,000,000</u>	<u>22,478,000</u>	<u>58,239,000</u>
A12102	Other highways/roads	10,000,000	22,478,000	58,239,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150965				
PS15000170	Construction/ Black Topping of roads Raindalay & Kakas road UC Maikny Union Council Mayyar road Union Council Samar Bagh Road Dir Lower	<u>10,000,000</u>	<u>15,250,000</u>	<u>47,200,000</u>
A12102	Other highways/roads	10,000,000	15,250,000	47,200,000
150966				
PS15000171	Constructiton of RCC Bridges at Mattko and Shakrtta Dir Lower	<u>10,000,000</u>	<u>20,000,000</u>	<u>77,040,000</u>
A12104	Other bridges	10,000,000	20,000,000	77,040,000
150967				
PS15000172	Construction of roads from Odigram to Haya Sairay Odigram to Lajbook & Shahko Kadh road and Shudas to Fazal Abad Maimai road Kumbatar to Burkhanay Nambaty Dir Lower	<u>27,348,000</u>	<u>34,698,000</u>	<u>18,663,000</u>
A12102	Other highways/roads	27,348,000	34,698,000	18,663,000
150973				
PS15000097	Construction and Blacktopping of Banda Fateh Khan Road Darmalak road Darmalak to Ghorzandi road Darsha khel road Rehman abad Pakka road Krappa Shakardara road including bridge &	<u>30,000,000</u>	<u>30,000,000</u>	<u>40,289,000</u>
A12102	Other highways/roads	30,000,000	30,000,000	40,289,000
150980				
PS15000119	Construction of Sarwar Abad Umarzai Road and Road from Shakh No4 to Shakh No 5 via Zarbab Ghari Maira Umarzai District Charsadda	<u>15,000,000</u>	<u>59,000,000</u>	<u>39,312,000</u>
A12102	Other highways/roads	15,000,000	59,000,000	39,312,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150988				
PS17000366	Construction of RCC Bridges at Swausar Kasai Gulibagh & Sromanzai Dir Upper	<u>15,000,000</u>	<u>15,000,000</u>	<u>11,800,000</u>
A12470	Others	15,000,000	15,000,000	11,800,000
151074				
PS15000746	Construction/ Pavement of roads /streets alongwith allied works in UCs Kurvi and Dheri Kati Khel District Nowshera	<u>30,000,000</u>	<u>22,500,000</u>	<u>11,800,000</u>
A12104	Other bridges	30,000,000	22,500,000	11,800,000
151076				
PS15000751	Construction of Nehag Dara Road (Phase-II) District Dir Upper	<u>24,500,000</u>	<u>24,500,000</u>	<u>2,349,000</u>
A12104	Other bridges	24,500,000	24,500,000	2,349,000
151077				
PS15000743	Construction/ Rehabilitation of road UC Nar Jaffar UC Kakki-I UC Baharat UC Kausar Fateh Khel UC Mandan District Bannu	<u>50,000,000</u>	<u>43,000,000</u>	<u>67,700,000</u>
A12104	Other bridges	50,000,000	43,000,000	67,700,000
151078				
PS15000744	Construction/ Rehabilitation of road UC Mira Khel UC Kakki-II UC Ismail Khel UC Qalander UC Khujare UC Khujamad Mandan UC Kala Khel District Bannu	<u>20,000,000</u>	<u>33,000,000</u>	<u>86,800,000</u>
A12104	Other bridges	20,000,000	33,000,000	86,800,000
160189				
PS15000760	Improvement and widening of Suraj Gali Hattar road (650 kms) District Haripur	<u>20,000,000</u>	<u>42,372,000</u>	
A12104	Other bridges	20,000,000	42,372,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
160623				
PS16000218	F/S Design & Construction of over head / Flyover and bridges in UC Gujrat UC Galyara UC Bakhshali in District Mardan	<u>75,000,000</u>	<u>75,000,000</u>	<u>23,600,000</u>
A02101	Feasibility studies	75,000,000	75,000,000	23,600,000
160626				
PS16000221	F/S Design and Construction of Makhnial road from Changla to Islamabad	<u>10,000,000</u>	<u>54,000,000</u>	<u>205,200,000</u>
A02101	Feasibility studies	10,000,000	54,000,000	205,200,000
160628				
PS16000222	F/S Design and Construction & Supervision of bypass road from Ayub Bridge Havellian (N-35) to Dhamtour at Abbotabad (18325 Km)	<u>100,000,000</u>	<u>1,257,000,000</u>	<u>813,590,000</u>
A02101	Feasibility studies	100,000,000	1,257,000,000	813,590,000
160629				
PS16000216	F/S Design and Construction of Link road from Shabqadar Naguman (PKHA) to Shabqadar Battagram road (PKHA) via Attakai District Charsadda	<u>50,000,000</u>	<u>50,000,000</u>	<u>35,400,000</u>
A02101	Feasibility studies	50,000,000	50,000,000	35,400,000
160645				
PS17000519	Widening & Blacktopping of Sakra to Gabeen Jabba Road (16 Km) District Swat	<u>175,559,000</u>	<u>175,559,000</u>	<u>5,148,000</u>
A12102	Other highways/roads	175,559,000	175,559,000	5,148,000
170171				
PS17000521	Immediate Rehabilitation of flood damaged (09 Nos Roads & Bridges each) due to flash flood and GOLF 2015, District Chitral	<u>50,000,000</u>	<u>75,000,000</u>	<u>17,700,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
A12102	Other highways/roads	50,000,000	75,000,000	17,700,000
170175				
PS17000368	F/S Design and Construction / Improvement and BT of Thakot-Banna Road via Kar Kally Koz Cheena District Battagram	<u>50,000,000</u>	<u>48,660,000</u>	<u>17,700,000</u>
A02101	Feasibility studies	50,000,000	48,660,000	17,700,000
170177				
PS17000361	Construction of Road namely Kohistangat Saidu Sharif to Loe Banr District Swat	<u>50,000,000</u>	<u>45,000,000</u>	<u>59,000,000</u>
A12470	Others	50,000,000	45,000,000	59,000,000
170179				
PS19001789	Construction of road from Kuza Bandai to New Cantt Swat (2.40 Km)	<u>60,000,000</u>	<u>118,000</u>	<u>17,700,000</u>
A12102	Other highways/roads	60,000,000	118,000	17,700,000
170180				
PS17000363	Construction and Improvement of Sigram Bypass Road Swat (325 Km)	<u>50,000,000</u>	<u>5,000,000</u>	<u>51,791,000</u>
A12470	Others	50,000,000	5,000,000	51,791,000
170182				
PS17000377	Construction of Internal Road in U/Cs Central South North Rehana Shah Maqsood Ali Khan Darwesh Pandak Mankrai Plnd Hashim kHan Sarai Saleh Sarai Naimat Khan and	<u>50,000,000</u>	<u>119,000,000</u>	<u>17,700,000</u>
A12470	Others	50,000,000	119,000,000	17,700,000
170183				
PS17000378	Construction of a) Makhnial to Kharian Neelan Poto road (9Km) b) Gandian Kamawa Chapra Road (12 Km) District Haripur	<u>40,000,000</u>	<u>84,000,000</u>	<u>23,600,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
A12470	Others	40,000,000	84,000,000	23,600,000
170565				
PS17000370	Construction of Roads from Phalra to Tamad Serian & Sehra Gali to Darband (5 Km) District Mansehra	<u>20,028,000</u>	<u>12,028,000</u>	<u>11,800,000</u>
A12102	Other highways/roads	20,028,000	12,028,000	11,800,000
170567				
PS17000350	Construction of Black Topped road from Terri to Kot Banda at Tehsil Banda Daud Shaha District Karak	<u>20,000,000</u>	<u>15,563,000</u>	<u>17,700,000</u>
A12470	Others	20,000,000	15,563,000	17,700,000
170568				
PS17000364	Construction of 2 Km Bypass Road in Barikot District Swat	<u>30,000,000</u>	<u>80,000,000</u>	<u>40,253,000</u>
A12470	Others	30,000,000	80,000,000	40,253,000
170569				
PS17000372	Construction of Road Bangara Malkot to Khan Dana Road (5 Km) District Abbottabad	<u>20,000,000</u>	<u>20,000,000</u>	<u>17,700,000</u>
A12470	Others	20,000,000	20,000,000	17,700,000
170572				
PS17000373	Construction of Qalandarabad Bypass Road District Abbottabad	<u>10,000,000</u>	<u>27,500,000</u>	<u>11,800,000</u>
A12470	Others	10,000,000	27,500,000	11,800,000
170573				
PS17000365	Construction/ Rehabilitation of Road Bakht Bilanda Atack Nagrai Payeen Pangral Shati Chinar Kano Ghumbat Kai and Zual Baba Hajiabad Road Asilo District Dir Lower	<u>20,000,000</u>	<u>20,000,000</u>	<u>23,600,000</u>

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ROADS

District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
A12102	Other highways/roads	20,000,000	20,000,000	23,600,000
170574				
PS17000374	BT/PCC Road 25 Km in PK-46 District Abbottabad	<u>50,000,000</u>	<u>110,551,000</u>	<u>35,400,000</u>
A12102	Other highways/roads	50,000,000	110,551,000	35,400,000
170576				
PS18000173	Improvement / Widening / Rehabilitation of road from main Hangu thall road (Mamoo Banda to Dallan Gurguri Road (22 Km) District Hangu	<u>45,000,000</u>	<u>56,113,000</u>	<u>125,550,000</u>
A12102	Other highways/roads	45,000,000	56,113,000	125,550,000
170577				
PS17000379	Construction of Thalikut Bridge at Jhari Kass Road District Haripur	<u>25,000,000</u>	<u>35,000,000</u>	<u>23,705,000</u>
A12470	Others	25,000,000	35,000,000	23,705,000
170578				
PS17000353	F/S Design & Construction of / Improvement of Hangu Samana Main Road (7 K m) District Hangu (Phase-II)	<u>10,000,000</u>	<u>10,000,000</u>	<u>17,700,000</u>
A02101	Feasibility studies	10,000,000	10,000,000	17,700,000
170579				
PS17000369	F/S Desig/ Construction of RCC Bridges a) Qanjabori b) Kakar Shang c) Banda Akhoon Zadgan Shari Khwar Alai and Reppair of Battagram Paimal Road (12 Km) District Battagram	<u>30,000,000</u>	<u>30,000,000</u>	<u>17,700,000</u>
A02101	Feasibility studies	30,000,000	30,000,000	17,700,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
170580				
PS17000354	Construction of roads in PK-17 a) 205 Km road from Mill Pump Nowshera to Sattibad UC Mera Pangb) 2 Km road from Nowshera to Karoona UC Dheri Zardad c) 25 Km road from Prang	<u>50,000,000</u>	<u>50,000,000</u>	<u>20,746,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	20,746,000
170581				
PS17000355	Construction of Army Camp Koroona Sartaj abd Akora Khataak road (01 Km) and village Khawrai Jehangira Abad District Nowshera	<u>25,000,000</u>	<u>25,000,000</u>	<u>32,708,000</u>
A12470	Others	25,000,000	25,000,000	32,708,000
170582				
PS17000356	Construction of 10 Km Road in PK-35 District Swabi	<u>29,200,000</u>	<u>18,106,000</u>	
A12470	Others	29,200,000	18,106,000	
170583				
PS17000357	Construction of Access road form Col: Sher Interchange to Jehangira Swabi Road at Tordher District Swabi	<u>30,000,000</u>	<u>30,000,000</u>	<u>23,030,000</u>
A12470	Others	30,000,000	30,000,000	23,030,000
170625				
PS17000358	Construction of 5Km road & its drains from Swabi Interchange to Swabi University (New Campus) Swabi	<u>26,640,000</u>	<u>26,640,000</u>	
A12470	Others	26,640,000	26,640,000	
170627				
PS17000360	Rehabilitation of Karora to Ajmir Road (12Km) District Shangla	<u>20,000,000</u>	<u>15,000,000</u>	<u>35,486,000</u>

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
A12102	Other highways/roads	20,000,000	15,000,000	35,486,000
170628				
PS17000376	Construction of BT road from Takia Shekhan to Ghora baz Garan road (5 Km) District Abbottabad	<u>10,000,000</u>	<u>10,000,000</u>	<u>11,800,000</u>
A12470	Others	10,000,000	10,000,000	11,800,000
170639				
PS17000349	Construction of Hindi Khel Haved Road (PK-72) District Bannu	<u>15,000,000</u>	<u>15,000,000</u>	<u>224,610,000</u>
A12470	Others	15,000,000	15,000,000	224,610,000
170658				
PS17000578	Const of internal roads in PK-10, Distt. Peshawar.	<u>20,000,000</u>	<u>20,000,000</u>	<u>51,771,000</u>
A12102	Other highways/roads	20,000,000	20,000,000	51,771,000
170659				
PS17000579	Consruction, Rehabilitation, Black Topping of Roads / PCC Roads Drain Culverts Retainingwall, Ucs Sherpao, Ziam, Abazai, Katozai, Battagram, Kangra, Daulat Pura, Hassanzai, Mirza Dher, Tangi, Mandani,	<u>20,000,000</u>	<u>30,000,000</u>	<u>17,700,000</u>
A12102	Other highways/roads	20,000,000	30,000,000	17,700,000
170666				
PS17000576	Const. & BT of Road from Chak Dadan Togalkhel via Ismail Khel Bannu (3 KM).	<u>2,237,000</u>	<u>29,319,000</u>	
A12470	Others	2,237,000	29,319,000	

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
170667				
PS17000577	Const. & BT of Road from Barara Mera Khel Hamedi Road Hassan Khel to Khujari (3.9 KM), Bannu.	<u>10,000,000</u>	<u>29,000,000</u>	<u>11,800,000</u>
A12470	Others	10,000,000	29,000,000	11,800,000
170668				
PS17000581	F/S, Design & BT of remaining portion of Road from Manzaray Baba to Khanoray, Malakand (Phase-II).	<u>20,000,000</u>	<u>69,000,000</u>	<u>14,750,000</u>
A12102	Other highways/roads	20,000,000	69,000,000	14,750,000
170669				
PS17000591	Const/BT of rd from Baryam-Nazarbad, Airport-Mamdhera, Gorra-Tangai Shah,Totanu Bandai, Tangai Cheena,Sigram,Mahak-Narangpura, Venai-Ochrai & Sijban-Sperdar. Reconst. of rd	<u>100,000,000</u>	<u>137,000,000</u>	<u>59,000,000</u>
A12102	Other highways/roads	100,000,000	137,000,000	59,000,000
170670				
PS17000592	Construction of different roads (11 KM) at Tehsil Matta District Swat.	<u>200,000,000</u>	<u>320,000,000</u>	<u>84,068,000</u>
A12102	Other highways/roads	200,000,000	320,000,000	84,068,000
190062				
PS19001773	Construction of Kharkay Road, Mardan	<u>50,000,000</u>	<u>105,000,000</u>	<u>29,500,000</u>
A12102	Other highways/roads	50,000,000	105,000,000	29,500,000
190131				
PS19001755	Dualization of Dalazak Road (05 Km) from Ring Road chowk towards Grid Station, Peshawar	<u>50,000,000</u>	<u>67,000,000</u>	<u>29,500,000</u>
A12102	Other highways/roads	50,000,000	67,000,000	29,500,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190144				
PS19001752	Construction of road at Ghar Kalay (Shuhada Road) Mitha Khel, District Karak	<u>20,000,000</u>	<u>10,000,000</u>	<u>17,700,000</u>
A12102	Other highways/roads	20,000,000	10,000,000	17,700,000
190235				
PS19001796	Construction of RCC Bridge on River Panjkora at Timergara Bypass to Kandaro Munda Road Dir Lower	<u>20,000,000</u>	<u>2,500,000</u>	<u>11,800,000</u>
A12102	Other highways/roads	20,000,000	2,500,000	11,800,000
190247				
PS19001756	Construction of a) Internal road (Jhagra 7-Km, b) GM Bridge-512 (60 m span), District Peshawar	<u>50,000,000</u>	<u>33,000,000</u>	<u>47,824,000</u>
A12102	Other highways/roads	50,000,000	33,000,000	47,824,000
190340				
PS19001757	Construction of roads in PK-66, District Peshawar	<u>20,000,000</u>	<u>84,311,000</u>	<u>59,000,000</u>
A12102	Other highways/roads	20,000,000	84,311,000	59,000,000
190370				
PS19001774	Construction of road from Baini road upto Fatma road, District Mardan	<u>20,000,000</u>	<u>20,000,000</u>	<u>43,000,000</u>
A12102	Other highways/roads	20,000,000	20,000,000	43,000,000
190371				
PS19001804	Construction of roads a) Bara Gali, Goragali, Baknotar, Khun Palkot Kutli road, b) Khatwal, Mir Rehmat Khan, Peer Lal Mori Sambal Dhara road, District Abbottabad	<u>20,000,000</u>	<u>20,000,000</u>	<u>60,000,000</u>
A12102	Other highways/roads	20,000,000	20,000,000	60,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190372				
PS19001808	Construction of Internnal Roads in the Entire UCs of PK-41 District Haripur	<u>10,000,000</u>	<u>53,628,000</u>	<u>35,400,000</u>
A12102	Other highways/roads	10,000,000	53,628,000	35,400,000
190373				
PS19001809	Rehabilitation of internal roads in Kalabat Township to Kangra Colony District Haripur	<u>50,000,000</u>	<u>175,500,000</u>	<u>23,600,000</u>
A12102	Other highways/roads	50,000,000	175,500,000	23,600,000
190374				
PS19001810	Construction / Rehabilitation of road a) Chungi # 11 to village Ali Khan, b) Jam Road, c) Baiki Road, c) Kharan to Kani Kot (i/c Bridge), d) Kangar Amgah road UC B eer, e)	<u>50,000,000</u>	<u>300,000,000</u>	<u>35,400,000</u>
A12102	Other highways/roads	50,000,000	300,000,000	35,400,000
190450				
PS19001797	Construction of Chakdarra Bypass Road (6 Km), Dir Lower	<u>50,000,000</u>	<u>79,000,000</u>	<u>133,980,000</u>
A12102	Other highways/roads	50,000,000	79,000,000	133,980,000
190459				
PS19001790	Construction/ Rehabilitation/ Widening/ PCC/ BT of internal roads in UCs Sakhra, Darmai, Ashray, Durushkhela, Baidara, Khairari, Chuprial, Barthana & adjoining areas of District Swat..	<u>200,000,000</u>	<u>662,000,000</u>	<u>295,000,000</u>
A12102	Other highways/roads	200,000,000	662,000,000	295,000,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190467				
PS19001805	Rehabilitaion/Widening PCC Road Batangi Phagwaridoga and Salikot UC Patan Kalan and Construction of a new road Boi to Namal via Pattan Khord of District Abbottabad.	<u>10,000,000</u>	<u>32,000,000</u>	<u>29,500,000</u>
A12102	Other highways/roads	10,000,000	32,000,000	29,500,000
190469				
PS19001806	Construction of roads at UCs Baldher, Jhangra Kaloo Mira, Jhangi & Pawa, Pind Kargoo Khan, Sherwan, Jhagra, Chammat District Abbottabad including bridge on Havelian Daur near	<u>20,000,000</u>	<u>139,000,000</u>	<u>17,700,000</u>
A12102	Other highways/roads	20,000,000	139,000,000	17,700,000
190470				
PS19001807	Construction of roads in UCs Kehal, Central Urban, Malikpura, Nawansherhr, Shiekhul Bandi, Kakul, Mirpur, Banda Pir Khan and Cantt area, Abbottabad.	<u>10,000,000</u>	<u>58,000,000</u>	<u>17,700,000</u>
A12102	Other highways/roads	10,000,000	58,000,000	17,700,000
190475				
PS19001775	Construction /Rehabilitaiton of roads/Construction of Bridges/Dualization at Ucs ALO, Kharki, Dheri, Qasmi, Shamozia, Mian Essa, Kati Garhi, Babozai VC Shah Bathkhela VC	<u>10,000,000</u>	<u>20,000,000</u>	<u>69,000,000</u>
A12102	Other highways/roads	10,000,000	20,000,000	69,000,000

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District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190480				
PS19001776	Construction/Rehabilitaion of Roads at UCS Fatma, Babini, Gujrat, Garyala, Ghari Daulatzai, Bagicha Dheri, Shahbaz Ghari, Rural Mardan, Bakshali, Mardan	<u>10,000,000</u>	<u>74,070,000</u>	<u>11,800,000</u>
A12102	Other highways/roads	10,000,000	74,070,000	11,800,000
190485				
PS19001777	Construction of Road from Fazal Abad to Yakh Kohi and Mady Baba to Mohammad Din Killi District Mardan.	<u>20,000,000</u>	<u>20,000,000</u>	<u>29,500,000</u>
A12102	Other highways/roads	20,000,000	20,000,000	29,500,000
190486				
PS19001759	Imrovement and widening and BT of road from Tangi Bucha bridge to Serai via Ghandheri and Zegai to Bucha Khan Kili, from Cheena to Sherpao via Ghazo dheri I/C link road to Tootaka	<u>50,000,000</u>	<u>95,829,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	50,000,000	95,829,000	100,000,000
190488				
PS19001760	Construction of roads in Ucs MC1,2,3,4, Mera prang, Doolat pura, Agra, Hisara yaseenzai, Tarnao, Kangra and Battagram District Charsadda.	<u>39,442,000</u>	<u>78,442,000</u>	<u>17,700,000</u>
A12102	Other highways/roads	39,442,000	78,442,000	17,700,000
190496				
PS19001750	Contruction /Rehabilitation/Widening/BT to Chakar Mandan road from DI.Khan road to Kakki Road including Narjaffar Nar Shukrullah road Bannu.	<u>10,000,000</u>	<u>12,000,000</u>	<u>29,500,000</u>

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
A12102	Other highways/roads	10,000,000	12,000,000	29,500,000
190497				
PS19001751	Construction of Shaktoo bridge on Janikhel road and Rehabilitaion /reconstruction of roads in Tehsil Bakha Khel and adjoining areas District Bannu.	<u>10,000,000</u>	<u>13,000,000</u>	<u>12,980,000</u>
A12102	Other highways/roads	10,000,000	13,000,000	12,980,000
190499				
PS19001749	Construction of Roads of Sakhi/Malang Adda to Masti khel via Tajori road and Shahbaz Khel to Abdul khel via Chuar Khel road Lakki Marwat.	<u>20,000,000</u>	<u>129,000,000</u>	<u>23,600,000</u>
A12102	Other highways/roads	20,000,000	129,000,000	23,600,000
190500				
PS19001748	Construction of roads at Ucs 1, 2, 3, 4, 5, DD-1, DD-2, Shorkot, Ratta Kulachi, Dewali District D.I Khan.	<u>20,000,000</u>	<u>20,000,000</u>	<u>17,700,000</u>
A12102	Other highways/roads	20,000,000	20,000,000	17,700,000
190509				
PS19001791	Construction/Rehabilitaion and repair of roads in Tehsil Kabal District Swat.	<u>50,000,000</u>	<u>265,000,000</u>	<u>281,000,000</u>
A12102	Other highways/roads	50,000,000	265,000,000	281,000,000
190513				
PS19001784	Const./Rehab./BT of Roads at Ucs Kharkai, Dargai, Wartaro, Mehrdi, GU Khel, Heroshah, Koper, Badrega, SKT Khas, SKT Jadeed, STK Banda Jat, Kot, Sely pati Malakand.	<u>50,000,000</u>	<u>99,000,000</u>	<u>29,500,000</u>
A12102	Other highways/roads	50,000,000	99,000,000	29,500,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190517				
PS19001792	Const of Rds Sorpatu-Shunyal-Talkr, JafarAbad-Cheno Barai, Mato Shomi Rd, Salend Sardan Rema Dando Rd, Sherpalm-Amlok Banr rd Gwalri-Kwaro Cham Kamrtai Balirkis a/w Bridge,	<u>50,000,000</u>	<u>120,000,000</u>	<u>59,000,000</u>
A12102	Other highways/roads	50,000,000	120,000,000	59,000,000
190521				
PS19001768	Improvement and BT of Jabba Mazghund Road , Shanai to Katagrame Road, Dalorai to Dhero Serkoi Bala Road, Chanai to Beer Gali Main road, Gandaf village RCC Road, Malak Abad to	<u>50,000,000</u>	<u>71,608,137</u>	<u>29,500,000</u>
A12102	Other highways/roads	50,000,000	71,608,137	29,500,000
190522				
PS19001769	Improvement and BT of Naroo Banda to Serai Road, Katcha road Katagram to Achelai Deval Garhi road, Katcha road from Main road Sandwa Kandaw to Talli Abad, Amrai Bala to	<u>20,000,000</u>	<u>67,403,000</u>	<u>17,700,000</u>
A12102	Other highways/roads	20,000,000	67,403,000	17,700,000
190536				
PS19001761	Construction and BT of road from Mardan road to Gujarano kalay via road to mir Ahmad Kallay, sheikh Abad to sher khan kallay, karwan road, soor mill Raheema road to Landay shah,	<u>15,000,000</u>	<u>30,000,000</u>	<u>17,700,000</u>
A12102	Other highways/roads	15,000,000	30,000,000	17,700,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190537				
PS19001762	Const: & BT of road from Koladher ghani khan rd-Sarfaraz klay, Palosa chk-via malang abad-dosera chk, Dosera Chk-Spin Kane via Sheikhan Klay, Sardheri station-palosa chk via aba	<u>15,000,000</u>	<u>15,000,000</u>	<u>23,600,000</u>
A12102	Other highways/roads	15,000,000	15,000,000	23,600,000
190540				
PS19001770	Const: of Qadra Bypass road UC Pabani , Totalai-Galu Dheri Bypass Rd, GHS-F.Elahi DHQ Hospital Swabi, Thand Kol-Marghuz Bypass rd, Thand Kol-Bam Khel Bypass rd, Kaddi-Thand Kol	<u>20,000,000</u>	<u>50,000,000</u>	<u>63,860,000</u>
A12102	Other highways/roads	20,000,000	50,000,000	63,860,000
190550				
PS19001754	Construction of C&W roads in Tehsil Kohat, Gumbat and Lachi District Kohat	<u>45,000,000</u>	<u>45,000,000</u>	<u>29,500,000</u>
A12102	Other highways/roads	45,000,000	45,000,000	29,500,000
190553				
PS19002042	Improvement and Rehabilitation of Road from Ghani Khan road to Serki Bazar via Marwandi (4.5 KM), Charsadda.	<u>40,000,000</u>	<u>40,000,000</u>	
A12102	Other highways/roads	40,000,000	40,000,000	
190563				
PS19001799	Construction of karim abad susom road, faizabad orgoch Hone road, sweer road,District Chitral.	<u>10,000,000</u>	<u>14,470,000</u>	<u>11,800,000</u>
A12102	Other highways/roads	10,000,000	14,470,000	11,800,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190564				
PS19001798	Construction/BT/Rehabilitation/widening of sultan khel darra roads, chapper dara roads, karro dara roads (L/R) bandai serai arrimanzai road, galkorr karbadai via shalgah road and	<u>50,000,000</u>	<u>99,000,000</u>	<u>23,600,000</u>
A12102	Other highways/roads	50,000,000	99,000,000	23,600,000
190566				
PS19001778	Dualization of road from katlang Bazar Doran Abad chowk (Chungi) Mardan	<u>20,000,000</u>		
A12102	Other highways/roads	20,000,000		
190567				
PS19001771	Const of Janazgah-Brdg Salim Khan,Qaziabad,Panjpri Main rd,Shaga Lar,Panjpri Mera rd,Kharo-Gela, Gulshnabad & Kula Dhand rd,Mulyano Banda Tariqabad,Salim Khan	<u>40,000,000</u>	<u>80,389,000</u>	<u>23,600,000</u>
A12102	Other highways/roads	40,000,000	80,389,000	23,600,000
190569				
PS19001811	Construction of roads in Tehsil Ghazi (10 Km), Haripur	<u>50,000,000</u>	<u>39,000,000</u>	<u>41,423,000</u>
A12102	Other highways/roads	50,000,000	39,000,000	41,423,000
190570				
PS19001772	Construction / Improvement of roads in Topi, Swabi and Lahore, District Swabi	<u>10,000,000</u>	<u>82,000,000</u>	<u>11,800,000</u>
A12102	Other highways/roads	10,000,000	82,000,000	11,800,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190571				
PS19001785	Construction of internal road in different UCs PK-18, Agra, Pirkhel, Totakan, Dheri Jolagram, Malakand Khass, Khar, Batkhela Upper, Batkhela Lower, Batkhela	<u>10,000,000</u>	<u>76,600,000</u>	<u>29,500,000</u>
A12102	Other highways/roads	10,000,000	76,600,000	29,500,000
190572				
PS19001793	Const of Rds Pya Chnchry Rd, Kedm-Gorni Rd, Bdali-Dbrgy rd, Ayn-Ashoka rd, Behran-Gantr Rd, Bshigrm Deri-Kardial Rd, Mshigl (Bagh Deri), Alrgly (Bahran) Rd, Barani Rd (Mdyn), Droli (Bahran)	<u>50,000,000</u>	<u>160,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	50,000,000	160,000,000	100,000,000
190573				
PS19001779	Construction/Rehab of rural roads / Culverts/streets/drainage system / clearance of drainage system at UCs Ghala Dher, Mohabbat Abad, Rorya, Muslim Abad, Guli Bagh Bari Cham,	<u>50,000,000</u>	<u>127,113,000</u>	<u>29,500,000</u>
A12102	Other highways/roads	50,000,000	127,113,000	29,500,000
190574				
PS19001794	FS and Design of road from Odigram to Guligram, Swat	<u>20,000,000</u>	<u>1,600,000</u>	<u>59,000,000</u>
A12102	Other highways/roads	20,000,000	1,600,000	59,000,000
190575				
PS19001786	Upgradation & Strengthening of C&W roads in PK-20 District Buner.	<u>10,000,000</u>	<u>80,000,000</u>	<u>29,500,000</u>
A12102	Other highways/roads	10,000,000	80,000,000	29,500,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190576				
PS19001795	Construction of roads a) Kandak - Jehangir Malikdam Road Barikot, b) Rangilla Shamoza to Segawali, c) Talang-Churkhai, d) Najigram - Samsari, District Swat	<u>40,000,000</u>	<u>88,000,000</u>	<u>29,500,000</u>
A12102	Other highways/roads	40,000,000	88,000,000	29,500,000
190577				
PS19001787	Construction / Widening /Rehabilitation / Blacktopping / PCC of C&W roads in PK-20 District Buner.	<u>10,000,000</u>	<u>80,000,000</u>	<u>29,500,000</u>
A12102	Other highways/roads	10,000,000	80,000,000	29,500,000
190578				
PS19001780	Construction/BT/Rehabilitation of Roads at UCs Manga,Khazana Dheri,Chamtar,Maho Dheri,Baghdada, Dagai,Kass koroona,Mardan Khass, bicket ghani, bijli ghar,Baghe ram, Cantt,	<u>50,000,000</u>	<u>69,000,000</u>	<u>29,500,000</u>
A12102	Other highways/roads	50,000,000	69,000,000	29,500,000
190579				
PS19001788	F/S Design & Construction of i) Bypass road Swari to Dagar and ii) UC Rega, Krapa, Dewana Baba, Shalbandai, Noorizi, Batara, Pandair, Sooray, Gul Bandal, Gagra, PK-21, District	<u>20,000,000</u>	<u>10,000,000</u>	<u>275,460,000</u>
A12102	Other highways/roads	20,000,000	10,000,000	275,460,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190580				
PS19001781	Construction/Rehabilitation/Improvement of different roads in various UCs of District Mardan i.e Gujar Garhi, jehangir abad, sari balol, kot jungurio, pat baba, daman koh, saro sh	<u>50,000,000</u>	<u>52,500,000</u>	<u>29,500,000</u>
A12102	Other highways/roads	50,000,000	52,500,000	29,500,000
190581				
PS19001753	Construction / Rehabilitation of BT road in Tehsil Karak, Takht-e-Nasrati and Banda Daud shah, Karak	<u>10,000,000</u>	<u>10,000,000</u>	<u>17,700,000</u>
A12102	Other highways/roads	10,000,000	10,000,000	17,700,000
190582				
PS19001763	Construction of roads in PK-61 District Nowshera	<u>50,000,000</u>	<u>50,000,000</u>	<u>29,500,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	29,500,000
190583				
PS19001800	Construction, Rehabilitation, Improvement and BT of internal road of PK-29, Battagram.	<u>10,000,000</u>	<u>76,000,000</u>	<u>29,500,000</u>
A12102	Other highways/roads	10,000,000	76,000,000	29,500,000
190584				
PS19001801	Construction, Rehabilitation of internal roads of PK-30 District Mansehra.	<u>50,000,000</u>	<u>50,000,000</u>	<u>29,500,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	29,500,000
190585				
PS19001802	Rehabilitation of Roads in PK-31, District Mansehra.	<u>50,000,000</u>	<u>81,200,000</u>	<u>41,300,000</u>
A12102	Other highways/roads	50,000,000	81,200,000	41,300,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190586				
PS19001764	Construction of roads in PK-62 District Nowshera	<u>10,000,000</u>	<u>40,335,000</u>	<u>175,000,000</u>
A12102	Other highways/roads	10,000,000	40,335,000	175,000,000
190587				
PS19001765	Construction of roads in PK-63 District Nowshera	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	50,000,000
190588				
PS19001766	Construction of roads in PK-64 District Nowshera	<u>10,000,000</u>	<u>20,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	10,000,000	20,000,000	100,000,000
190589				
PS19001767	Construction of roads in PK-65 District Nowshera	<u>10,000,000</u>	<u>10,000,000</u>	<u>11,800,000</u>
A12102	Other highways/roads	10,000,000	10,000,000	11,800,000
190590				
PS19001803	Construction / Improvement / Rehabilitation and BT of Oghi Ahi Battal road Jandar Pari to Balian Chakal road Darband District Mansehra.	<u>50,000,000</u>	<u>50,000,000</u>	<u>29,500,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	29,500,000
190592				
PS19001758	Rehabilitation/Const. of Roads/Internal roads at UCs Haryana, Gulbela, Takhtabad, khazana, kankola, Pakha Ghulam, nahaqi, & adjoining areas including bridge, and Const of	<u>50,000,000</u>	<u>79,000,000</u>	<u>29,500,000</u>
A12102	Other highways/roads	50,000,000	79,000,000	29,500,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190593				
PS19001812	Const: road Kacha a)Planr Basi Khel b)Seri Kandao-Gigiani Basi Khel,c)Mori Basi Khel,d)Shatal-Karizan Saidan ,e)Pakbund-Mori Nusrat Khel,f)Cherah Basi Khel,g)Mera Mada	<u>20,000,000</u>	<u>43,250,000</u>	<u>11,800,000</u>
A12102	Other highways/roads	20,000,000	43,250,000	11,800,000
190595				
PS19001782	Construction of Spinkai Katlang road (6Km), District Mardan	<u>20,000,000</u>	<u>10,000,000</u>	<u>51,527,000</u>
A12102	Other highways/roads	20,000,000	10,000,000	51,527,000
190596				
PS19001783	Construction of road from Baroch Chowk to Nakhatar Bando, Shireen Khan Chowk to Baroch, Mardan	<u>20,000,000</u>	<u>10,000,000</u>	<u>23,600,000</u>
A12102	Other highways/roads	20,000,000	10,000,000	23,600,000
190842				
PS20111672	Improvement / Rehab of Mansehra Lissan Nawab Road (CPEC Interchange) 3KMS			<u>23,600,000</u>
A12470	Others			23,600,000
200005				
PS20100158	Rehabilitation of Gandhi Ashiq to Gandhi Umer Khan Road (11-Km) District D I Khan	<u>20,000,000</u>	<u>20,000,000</u>	<u>17,700,000</u>
A03970	Others	20,000,000	20,000,000	17,700,000
200006				
PS20100159	Repair and Rehabilittion of road between Banda Daud Shaha (TERRI Chowk) & Gurguri District Karak (38-Km)	<u>20,000,000</u>	<u>10,000,000</u>	<u>14,750,000</u>
A12102	Other highways/roads	20,000,000	10,000,000	14,750,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
200007				
PS20100160	Reconstruction of Aghal Bridge Tehsil Matta District Swat	<u>20,000,000</u>	<u>20,000,000</u>	<u>47,500,000</u>
A12102	Other highways/roads	20,000,000	20,000,000	47,500,000
200245				
PS20100162	Construction of Technically & Economically Feasible 280 KMs Roads in Malakand Division	<u>1,100,000,000</u>	<u>530,000,000</u>	
A12102	Other highways/roads	1,100,000,000	530,000,000	
200246				
PS20100163	Construction of Technically & Economically Feasible 160 KMs Roads in Hazara Division	<u>700,000,000</u>	<u>440,010,000</u>	
A12102	Other highways/roads	700,000,000	440,010,000	
200247				
PS20100164	Construction of Technically & Economically Feasible 198 KMs Roads in Peshawar Division	<u>900,000,000</u>	<u>615,001,000</u>	
A12102	Other highways/roads	900,000,000	615,001,000	
200248				
PS20100165	Construction of Technically & Economically Feasible 50 KMs Roads in Kohat Division	<u>250,000,000</u>	<u>72,600,000</u>	
A12102	Other highways/roads	250,000,000	72,600,000	
200249				
PS20100166	Construction of Technically & Economically Feasible 27 KMs Roads in Bannu Division	<u>100,000,000</u>		
A12102	Other highways/roads	100,000,000		
200250				
PS20100167	Construction of Technically & Economically Feasible 30 KMs Roads in D I Khan Division	<u>120,000,000</u>	<u>72,000,000</u>	

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
A12102		Other highways/roads	120,000,000	72,000,000	
200252					
PS20100168		Construction of Technically & Economically Feasible 90 KMs Roads in Mardan Division	<u>350,000,000</u>	<u>258,790,000</u>	
A12102		Other highways/roads	350,000,000	258,790,000	
200290					
PS20100161		F S of Khandia Road Upper Kohistan	<u>2,000,000</u>		
A02101		Feasibility studies	2,000,000		
200388					
PS20111669		Construction of Roads in District Swat.			<u>200,000,000</u>
A12470		Others			200,000,000
200466					
PS20111668		Construction of Pir Baba Bypass Road & Pir Baba Kalabat Bypass Road District Buner.			<u>29,500,000</u>
A12470		Others			29,500,000
200536					
PS20111680		Design and Construction of Singur Bridge over Chitral River District Lower Chitral			<u>29,500,000</u>
A12470		Others			29,500,000
210436					
PS20111743		F/S Design Construction & Black Topping of Road from Dokhada Village to Elum Top District Buner (11.5 KM)			<u>50,000,000</u>
A12470		Others			50,000,000
210437					
PS20111744		Rehabilitation and Extension of 3 Nos Kalash Valley Roads in District Chitral			<u>10,000,000</u>

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
A03970	Others			10,000,000
210438				
PS20111856	FS Design & Construction of 02 No Flyovers in D.I.Khan City a) Flyover at Tank Adda Chowk b) Flyover at Sabzi Mandi Chowk			<u>20,000,000</u>
A12470	Others			20,000,000
210439				
PS20111745	Rehabilitation / Reconstruction / Improvement of flood affected roads and Bridges in District Kohistan Lower			<u>20,000,000</u>
A12470	Others			20,000,000
210440				
PS20111746	Construction of approach roads of Kalur Kot Bridge at River Indus (Khyber Pakhtunkhwa share as Bridge almost completed)			<u>30,000,000</u>
A12470	Others			30,000,000
210441				
PS20111880	F/S Design and Dualization of Provincial highway S-1 from Aziz Bhatti Chowk to Jawad Chowk (Nehar Chowk) District Mardan			<u>15,000,000</u>
A03970	Others			15,000,000
210442				
PS20111747	Feasibility study for Dualization of road from Main Swabi road to Bakhshali Interchange 7 Km Mardan			<u>15,000,000</u>
A03970	Others			15,000,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
210451				
PS20111750	Construction of Road from Balakot on Malam Jabba road to Shangla Top 5.5 KM District Swat.			<u>20,000,000</u>
A12470	Others			20,000,000
210461				
PS20111886	F/S Design & Construction of Badalai Bridge at Madyan District Swat			<u>20,000,000</u>
A12470	Others			20,000,000
210463				
PS20111757	Improvement / Widening / Rehabilitation from Main GT Sarozai Hangu Road District Hangu.			<u>15,000,000</u>
A03970	Others			15,000,000
210464				
PS20111870	Construction of Road & Bridges due to Flood Damages in Shahgram / tirat Dara Madyan Tehsil Behrain District Swat in August 2020			<u>15,000,000</u>
A12470	Others			15,000,000
210516				
PS20111775	F/S Design and Construction of Grade separated intersection at Shaheed Chowk Timergara.			<u>20,000,000</u>
A12470	Others			20,000,000
210546				
PS20111781	Construction Rehabilitation& Widening of Roads in UC Abakhel UC Tor Warsak UC Elai UC Gadizai UC Pacha UC Malakpur UC Daggar and UC Gokand District Buner			<u>50,000,000</u>

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
A12470	Others			50,000,000
210629				
PS20111801	F/S Design & Construction of Hangu Samana Road at District Hangu			<u>10,000,000</u>
A12470	Others			10,000,000
210633				
PS20111869	Construction & Upgradation of B/T Road from Dalo Khel to Abba Khel in Distt Lakki Marwat			<u>5,000,000</u>
A12470	Others			5,000,000
210724				
PS20111850	Construction and Improvement of roads and bridges in tehsil kabal swat			<u>1,000</u>
A12470	Others			1,000
210727				
PS20111864	Construction of 5 Km road from Indus highway to Jhoke Karlo and 8 KM road from Jalebi Morh to Baghwani DI KHAN			<u>1,000</u>
A12470	Others			1,000
210739				
PS20111881	Purchase of Land for Flyover to improve entry into Abbottabad City			<u>1,000</u>
A03970	Others			1,000
210769				
PS20111851	F/S and Construction of Buner Karakar Tunnel District Buner			<u>190,000,000</u>
A12470	Others			190,000,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			

PS4555 District Roads

Non-ADP

**PS20NAD038 Construction of Roads in District Swat
(Non-ADP).**

A12102 Other highways/roads

110,000,000

110,000,000

Non-ADP

**PS20NAD037 Improvement / Rehabilitation of Mansehra
Lassan Nawab Road (CPEC Interchange) (03KMs)
Non ADP**

A12102 Other highways/roads

10,000,000

10,000,000

Total Sub Sector District Roads

11,335,543,000

15,455,337,000

10,517,426,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
020665				
PS02001055	Construction/supervision of new road works.	<u>30,000,000</u>	<u>25,000,000</u>	<u>33,040,000</u>
A05270	To Others	30,000,000	25,000,000	33,040,000
020675				
PS02001056	Feasibility and Design of Projects of various roads.	<u>30,000,000</u>	<u>25,000,000</u>	<u>14,160,000</u>
A05270	To Others	30,000,000	25,000,000	14,160,000
090397				
PS09100086	F/S and Construction of road from Chukiathan to Sheringal and Patrak by FHA (36km) Dir Upper(Total cost 981.370 million -50:50 cost sharing basis with federal Government)	<u>6,469,000</u>	<u>6,469,000</u>	
A05270	To Others	6,469,000	6,469,000	
120282				
PS15000761	Improvement and Widening of Road from Mufti Mehmood Flyover to old Budni Bridge upto Whaid Garhi 9 Km on PH S-I i/c reconstruction of old Budhni Bridge District Peshawar	<u>13,206,000</u>	<u>13,206,000</u>	
A05270	To Others	13,206,000	13,206,000	
150287				
PS15000074	Widening and Improvement of Rajjar-Takht-e-Bhai Road i/c Takht-e-Bhai Bypass road District Mardan	<u>60,000,000</u>	<u>75,000,000</u>	<u>931,589,000</u>
A05270	To Others	60,000,000	75,000,000	931,589,000
160193				
PS15000762	Project Directorate for Swat Expressway	<u>74,579,000</u>	<u>74,579,000</u>	<u>70,800,000</u>
A05270	To Others	74,579,000	74,579,000	70,800,000

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Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
160442				
PS17000384	Construction of New RCC Bridge at Khazana Bypass over River Panjkora District Lower Dir (SDG)	<u>100,000,000</u>	<u>80,000,000</u>	<u>105,984,000</u>
A05270	To Others	100,000,000	80,000,000	105,984,000
160630				
PS17000383	F/S Design and Construction of 2 No Flyovers on Mingora Kanju Road SH: Mingora Bypass and Kanju Chowk District Swat	<u>115,126,000</u>	<u>105,126,000</u>	<u>403,050,000</u>
A05270	To Others	115,126,000	105,126,000	403,050,000
170523				
PS17000380	F/S & Construction of Southern Link Road Bannu	<u>70,000,000</u>	<u>227,000,000</u>	<u>1,789,060,000</u>
A05270	To Others	70,000,000	227,000,000	1,789,060,000
170566				
PS17000382	Widening Improvement and BT of Swari Dewana Baba road (11 Km) including RCC Bridge at Tangu District Buner	<u>50,000,000</u>	<u>50,000,000</u>	<u>528,160,000</u>
A05270	To Others	50,000,000	50,000,000	528,160,000
170629				
PS18000175	Widening & Improvement of Tarnawa Kohala Bala Road (35 Km) District Haripur	<u>60,000,000</u>	<u>110,000,000</u>	<u>278,100,000</u>
A05270	To Others	60,000,000	110,000,000	278,100,000
180600				
PS18000176	F/S Design and Reconstruction of RCC Bridges i) Pir Bala on KM-7 Peshawar ii) Kanawer Bridge on Charsadda Tangi Road iii) Elai Bridge on S-10 at Buner and iv) Bridge on	<u>40,000,000</u>	<u>40,000,000</u>	<u>323,596,000</u>

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Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
A05270	To Others	40,000,000	40,000,000	323,596,000
180622				
PS20100169	Feasibility studies of Oughday (Takhta Band) to Kabal Bridge & Ningolai to Allah Abad Bridge Swat	<u>3,577,000</u>		
A12470	Others	3,577,000		
190341				
PS19001821	Widening / Improvement / Rehabilitation of road from Beer to Kalangir on Haripur - Chappar Road Section of Provincial Highway S-12 (17 Km)	<u>10,000,000</u>	<u>10,000,000</u>	<u>49,695,000</u>
A12102	Other highways/roads	10,000,000	10,000,000	49,695,000
190490				
PS19001814	Construction of Flyover/Underpass at Farooq-e-Azam Chowk Charsadda.	<u>25,000,000</u>		<u>59,000,000</u>
A12102	Other highways/roads	25,000,000		59,000,000
190510				
PS19001816	Construction of Oughday (Takhta Band) to Kabal Bridge & Ningolai to Allah Abad Bridge, Swat.	<u>80,000,000</u>		
A12102	Other highways/roads	80,000,000		
190511				
PS19001822	F/S and detailed design of Peshawar - D.I.Khan Motorway.(320 KM).	<u>10,000,000</u>	<u>10,000,000</u>	<u>27,937,000</u>
A12102	Other highways/roads	10,000,000	10,000,000	27,937,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
190531				
PS19001817	F/S, Detailed Engg and Construction of Swat Expressway from Chakdarra to Fatehpur (Phase-II) (IDA Assisted)	<u>20,000,000</u>		
A12102	Other highways/roads	20,000,000		
190551				
PS19001813	Construction of Dual Carriageway from Chamkani to Badaber, Peshawar Sh: Peshawar Ring Road to Badaber via Surizai (15 Km) (Phase-I).	<u>85,000,000</u>	<u>70,000,000</u>	
A12102	Other highways/roads	85,000,000	70,000,000	
190556				
PS19001823	F/S, Design & Reconst: of Bridges: Arsula(S-11), Aghan Pur(S-10), Drwaza Kas(S-8), Doghi (S-12), Bada on Swabi Topi Rd(S-1), Khyali(S-1), Matra (S-4), Machni (S-4), kababian	<u>50,000,000</u>	<u>50,000,000</u>	<u>49,000,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	49,000,000
190558				
PS19001815	Dualization of Swabi Jehangira Road left over portion 11 Km i/c bridge on River Indus	<u>50,000,000</u>	<u>50,000,000</u>	<u>632,977,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	632,977,000
190559				
PS19001818	F/S, Detailed Engg and Constructioin of Matta Bypass Road (5 Km), Swat	<u>35,000,000</u>	<u>1,064,276,000</u>	<u>470,000,000</u>
A12102	Other highways/roads	35,000,000	1,064,276,000	470,000,000

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Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
190560				
PS19001819	Construction of BT road from Balakot on Malam Jabba-Manglawar road to Shangla Top (6km)	<u>50,000,000</u>		
A12102	Other highways/roads	50,000,000		
190561				
PS19001820	Improvement and treatment of shoulders of Matta Fazal Banda road (23 Km), Swat	<u>80,000,000</u>	<u>80,000,000</u>	<u>15,480,000</u>
A12102	Other highways/roads	80,000,000	80,000,000	15,480,000
190566				
PS20111692	Dualization of road from katlang Bazar Doran Abad chowk (Chungi) Mardan			<u>49,000,000</u>
A12470	Others			49,000,000
200290				
PS20111654	F/S Design & Construction of Khandia Road Upper Kohistan			<u>6,250,000</u>
A12470	Others			6,250,000
210443				
PS20111748	Construction Rehabilitation SRA Khatan Bypass Road Fizagat Mingora and Construction of Patanay to DarulQaza road Distt; Swat.			<u>20,000,000</u>
A12470	Others			20,000,000
210447				
PS20111875	FS Design and Construction of Khawazakhela Besham Motorway			<u>12,000,000</u>
A12470	Others			12,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
210452				
PS20111751	Feasibility study and Construction of Chupryal Bypass road (2.5 Km) District Swat			<u>20,000,000</u>
A12470	Others			20,000,000
210454				
PS20111753	Feasibility study and Construction of Khwazakhela Bypass District Swat.			<u>20,000,000</u>
A12470	Others			20,000,000

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Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
141030					
PS13000500		Construction & Blacktopping of a) Manglawar to Malam Jabba Road 35 KM b) Marghuzar to Elum Road 8 KM, District Swat (PC-II Approved)	<u>196,226,000</u>	<u>196,226,000</u>	
A05270		To Others	196,226,000	196,226,000	

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Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4780	Pakhtunkhwa Highways and Bridges (PKHA)			
130198				
PS13000059	Establishment of Axle Load Control Regime on Provincial Highways at 5- Stations.	<u>30,000,000</u>	<u>25,000,000</u>	<u>27,466,000</u>
A05270	To Others	30,000,000	25,000,000	27,466,000
140619				
PS14000111	Widening / Dualization of Muree Chowk - Thandiani Chowk and Nawasher Link Road District Abbottabad.	<u>50,000,000</u>	<u>50,000,000</u>	<u>134,415,000</u>
A05270	To Others	50,000,000	50,000,000	134,415,000
140620				
PS14000107	Re-construction of Bridge at Tor Warsak Daggar District Buner.	<u>50,000,000</u>	<u>99,000,000</u>	<u>272,660,000</u>
A05270	To Others	50,000,000	99,000,000	272,660,000
140621				
PS14000106	Dualization of Naguman Shabqadar Section of Provincial Highway S-A District Charsadda (13 KM).	<u>80,000,000</u>	<u>70,000,000</u>	<u>244,193,000</u>
A05270	To Others	80,000,000	70,000,000	244,193,000
140623				
PS14000108	Construction of road from Balambat Timergara to Kalpani Maidan Link road District Dir Lower.	<u>40,000,000</u>	<u>40,000,000</u>	<u>25,231,000</u>
A05270	To Others	40,000,000	40,000,000	25,231,000
140624				
PS14000104	Dualization of Sherkot Hangu Section of Provincial Highway S-7 (24 KM).	<u>100,000,000</u>	<u>198,000,000</u>	<u>913,665,000</u>
A05270	To Others	100,000,000	198,000,000	913,665,000

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Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4780	Pakhtunkhwa Highways and Bridges (PKHA)			
140626				
PS14000101	Construction of road from Amberi Killa to Daratang phase-II SH: Km 17 to km 35 District Karak (19 km)	<u>47,575,000</u>	<u>40,575,000</u>	<u>150,270,000</u>
A05270	To Others	47,575,000	40,575,000	150,270,000
140829				
PS14000109	Improvement of 25 KM left over portion of Chukiyatan - Barawal - Shahi Road District Dir (Upper).	<u>55,000,000</u>	<u>50,000,000</u>	<u>209,600,000</u>
A05270	To Others	55,000,000	50,000,000	209,600,000
140877				
PS14000112	Construction of Haripur Bypass Road (23 Km) (Land Acquisition) Phase-I	<u>100,000,000</u>	<u>338,000,000</u>	<u>645,470,000</u>
A05270	To Others	100,000,000	338,000,000	645,470,000
140878				
PS14000113	Improvement & Widening of Nizampur - Kohat road (64 Kms).	<u>75,000,000</u>	<u>175,000,000</u>	<u>406,500,000</u>
A05270	To Others	75,000,000	175,000,000	406,500,000
140879				
PS14000103	Dualization / Rehabilitation of road from Gulshan Abad Chowk to Jerma Bridge via Hangu Pattak (11.5 km) District Kohat.	<u>100,000,000</u>	<u>90,000,000</u>	<u>14,415,000</u>
A05270	To Others	100,000,000	90,000,000	14,415,000
180163				
PS18000017	Improvement & Rehabilitation of road from Karappa to Shakardara (35 Km) District Kohat	<u>80,000,000</u>	<u>70,000,000</u>	<u>802,870,000</u>
A05270	To Others	80,000,000	70,000,000	802,870,000

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Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4780		Pakhtunkhwa Highways and Bridges (PKHA)			
Total Sub Sector Pakhtunkhwa Highways and Bridges (PKHA)			2,151,758,000	3,607,457,000	9,755,633,000

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Roads & Bridges (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
160249				
PS17000386	Provincial Roads Rehabilitation Project "Under PKHA Portfolio"" (ADB Assisted)"	<u>500,000,000</u>	<u>447,265,000</u>	<u>167,000,000</u>
A05270	To Others	500,000,000	447,265,000	167,000,000
170521				
PS17100471	F/S & Dualization of Mardan-Swabi road	<u>220,000,000</u>	<u>220,000,000</u>	<u>531,950,000</u>
A05270	To Others	220,000,000	220,000,000	531,950,000
180162				
PS18000177	Special Repair & Maintenance of identified Provincial Highways through Performance Based Maintenance (PBM) Pilot Project under Provincial Roads Improvement Project (ADB	<u>10,000,000</u>		<u>38,350,000</u>
A12102	Other highways/roads	10,000,000		38,350,000
180462				
PS19001824	F/S for Khyber Pakhtunkhwa Roads Network (Master Plan)	<u>10,000,000</u>		
A12102	Other highways/roads	10,000,000		
180589				
PS19001825	Feasibility Study on Khyber Pakhtunkhwa Rural Roads Improvement & Rehabilitation Project (JICA Assisted) (Phase-II)	<u>10,000,000</u>		<u>649,000</u>
A12102	Other highways/roads	10,000,000		649,000
180615				
PS19001826	Construction of Roads & Bridges on need Basis	<u>150,000,000</u>	<u>288,576,000</u>	<u>49,000,000</u>
A12102	Other highways/roads	150,000,000	288,576,000	49,000,000

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Roads & Bridges (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
190220				
PS19001827	Khyber Pakhtunkhwa Rural Roads Improvement and Rehabilitation Project (JICA Assisted)	<u>100,000,000</u>	<u>5,698,000</u>	<u>49,000,000</u>
A12102	Other highways/roads	100,000,000	5,698,000	49,000,000
190221				
PS19001828	Rehabilitation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan Assisted)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12102	Other highways/roads	1,000	1,000	1,000
190598				
PS19001829	Construction of 10 Nos RCC Bridges in Khyber Pakhtunkhwa (On need basis)	<u>96,105,000</u>		<u>59,000,000</u>
A12102	Other highways/roads	96,105,000		59,000,000
200008				
PS20100170	Khyber Pakhtunkhwa Rural Roads Development Project (KP-RRDP) (ADB Assisted)	<u>50,000,000</u>		<u>108,000,000</u>
A12102	Other highways/roads	50,000,000		108,000,000
200245				
PS20111655	Construction of Technically & Economically Feasible 294 KMs Roads in Malakand Division.			<u>157,000,000</u>
A12470	Others			157,000,000
200246				
PS20111689	Construction of Technically & Economically Feasible 170 KMs Roads in Hazara Division.			<u>78,500,000</u>
A12470	Others			78,500,000
200247				
PS20111656	Construction of Technically & Economically Feasible 198 KMs Roads in Peshawar Division.			<u>68,500,000</u>

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4554		Provincial Highways and Bridges (FHA)			
A12470	Others				68,500,000
200248					
PS20111657		Construction of Technically & Economically Feasible 60 KMs Roads in Kohat Division.			<u>59,000,000</u>
A12470	Others				59,000,000
200249					
PS20111686		Construction of Technically & Economically Feasible 35 KMs Roads in Bannu Division.			<u>29,500,000</u>
A12470	Others				29,500,000
200250					
PS20111658		Construction of Technically & Economically Feasible 35 KMs Roads in D.I.Khan Division.			<u>44,250,000</u>
A12470	Others				44,250,000
200252					
PS20111659		Construction of Technically & Economically Feasible 100 KMs Roads in Mardan Division.			<u>60,800,000</u>
A12470	Others				60,800,000
200326					
PS20111690		F/S Design and Construction of 40 No. of existing steel bridges to RCC Bridges including new bridges (DFID Assisted Acrow / NATO Canadian steel Bridges provided by Pak Army)			<u>11,800,000</u>
A12470	Others				11,800,000
210456					
PS20111754		Construction of Roads and Bridges in Khyber Pakhtunkhwa			<u>50,000,000</u>
A12470	Others				50,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4556	Road & Bridges Provincial			
031038				
PS03101218	Emergency Rural Roads Rehabilitation Project (JICA Assisted) (Flood Rehabilitation)	<u>24,828,000</u>	<u>34,130,000</u>	
A12102	Other highways/roads	24,828,000	34,130,000	
100429				
PS10000192	Construction of 13 Nos RCC Bridges in Khyber Pakhtunkhwa.	<u>10,000,000</u>	<u>10,000,000</u>	<u>17,700,000</u>
A12470	Others	10,000,000	10,000,000	17,700,000
110388				
PS11100363	Constn: of Abutments and Launching of NATO/Canadian steel bridges provided to Pak Army for Khyber Pakhtunkhwa.	<u>10,000,000</u>		<u>17,700,000</u>
A03970	Others	10,000,000		17,700,000
130391				
PS13000080	FFeasibility study detailed design and Supervision of RCC bridges in Khyber pakhtunkhwa	<u>10,000,000</u>		<u>8,850,000</u>
A02101	Feasibility studies	10,000,000		8,850,000
130510				
PS13000081	Feasibility Study Detailed Designing and Supervision of various roads of C&W Khyber Pakhtunkhwa	<u>10,000,000</u>		<u>8,850,000</u>
A02101	Feasibility studies	10,000,000		8,850,000
130574				
PS13000082	Impmt/ Rehabilitation & Upgradation of 300 Km roads in Khyber Pakhtunkhwa	<u>40,000,000</u>	<u>12,961,000</u>	<u>29,500,000</u>
A12102	Other highways/roads	40,000,000	12,961,000	29,500,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4556	Road & Bridges Provincial			
140974				
PS14000253	Construction / Widening / Improvement / Rehabilitation of Roads and Bridges (on need basis) in Khyber Pakhtunkhwa	<u>75,000,000</u>	<u>90,551,000</u>	<u>49,000,000</u>
A12102	Other highways/roads	75,000,000	90,551,000	49,000,000
160498				
PS16000230	Provision for Rehabilitaiton of flood/torrential Affected Roads & Bridges	<u>30,000,000</u>	<u>36,500,000</u>	<u>29,500,000</u>
A03970	Others	30,000,000	36,500,000	29,500,000
160622				
PS16000232	F/S Design and Rehabilitation of C&W roads in Khyber Pakhtunkhwa	<u>75,000,000</u>	<u>233,870,000</u>	<u>366,290,000</u>
A02101	Feasibility studies	75,000,000	233,870,000	366,290,000
170173				
PS17000389	Provision for Liabilities of Land Compensation	<u>74,579,000</u>	<u>76,909,000</u>	<u>5,000,000</u>
A03970	Others	74,579,000	76,909,000	5,000,000
170585				
PS17000390	Construction/ Widening / Rehabilitation / Dualization of C&W Roads in Khyber Pakhtunkhwa	<u>60,000,000</u>	<u>598,484,000</u>	<u>47,200,000</u>
A12102	Other highways/roads	60,000,000	598,484,000	47,200,000
170587				
PS17000391	Upgradation & Strengthening of C&W Roads in Khyber Pakhtunkhwa	<u>60,000,000</u>	<u>452,588,000</u>	<u>1,103,760,000</u>
A12102	Other highways/roads	60,000,000	452,588,000	1,103,760,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4556		Road & Bridges Provincial			
Total Sub Sector Roads & Bridges (Provincial)			1,625,513,000	2,507,533,000	3,245,650,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Buildings

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5264	BUILDING			
090444				
PS20100152	Creation of CSR MRS Cell in C&W Department	<u>10,276,000</u>	<u>1,177,000</u>	
A03970	Others	10,276,000	1,177,000	
120362				
PS20100153	Emergent nature and Additional Construction of Office Residential Buildings	<u>10,000,000</u>	<u>15,000,000</u>	<u>12,184,000</u>
A12470	Others	10,000,000	15,000,000	12,184,000
120779				
PS20100150	Strengthening and Capacity Building of Material Testing Labs for C&W Department Peshawar	<u>10,000,000</u>		<u>5,900,000</u>
A12470	Others	10,000,000		5,900,000
120842				
PS20100154	Establishment of Project Unit for PaRRSA PDMA for USAID Projects in C&W Department	<u>20,000,000</u>	<u>30,000,000</u>	<u>51,798,000</u>
A03970	Others	20,000,000	30,000,000	51,798,000
120870				
PS20100155	Continuing Professional Development of Engineers	<u>1,000,000</u>	<u>11,000,000</u>	<u>500,000</u>
A03970	Others	1,000,000	11,000,000	500,000
160530				
PS20100156	Provision for Design of Structural Plumbing Elect Air Conditioning various Buildings in KPK	<u>11,478,000</u>	<u>11,478,000</u>	<u>4,999,000</u>
A03970	Others	11,478,000	11,478,000	4,999,000
170167				
PS20100149	Reconstruction of C&W Office Kohat	<u>14,464,000</u>	<u>39,046,000</u>	

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Buildings

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5264	BUILDING			
A12470	Others	14,464,000	39,046,000	
180346				
PS20100157	Extension of Existing Facility of MIS GIS for Paperless Environment in C&W Department	<u>25,968,000</u>	<u>25,968,000</u>	<u>6,607,000</u>
A03970	Others	25,968,000	25,968,000	6,607,000
180590				
PS20100148	Construction of Bachelor Hostel for C&W Staff at Tank	<u>10,000,000</u>	<u>10,000,000</u>	<u>36,604,000</u>
A12470	Others	10,000,000	10,000,000	36,604,000
200004				
PS20100151	Provision of Buildings and Department for NH&MP on Swat Expressway	<u>15,000,000</u>	<u>15,000,000</u>	<u>17,700,000</u>
A12470	Others	15,000,000	15,000,000	17,700,000
210448				
PS20111749	F/S & Designing of Mega Projects (Buildings) in Khyber Pakhtunkhwa			<u>20,000,000</u>
A03970	Others			20,000,000
210501				
PS20111866	Strengthening of C&W Department			<u>199,999,000</u>
A03970	Others			199,999,000
Total Sub Sector Buildings		128,186,000	158,669,000	356,291,000
TOTAL SECTOR ROADS		15,241,000,000	21,728,996,000	23,875,000,000

**NC22066/NC12066 (057)
SPECIAL PROGRAMME**

	Rs
Charged:	
Voted:	19,840,962,000
Total:	19,840,962,000

HEALTH

Preventive Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074101 ANTI-MALARIA

PS5375 Preventive Programme

PSDP

PS21000002 Khyber Institute of Child Health and Childern
Hospital KP
A03970 Others

500,000,000

500,000,000

NC22066(057)
SPECIAL PROGRAMME

(Revenue)

HEALTH

Preventive Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
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Rs

Rs

Rs

07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074120		OTHERS(OTHER HEALTH FACILITIES & PREVENT			

PR5691 Health(Special Programme)

Non-ADP

PR12NAD003 PR12NAD003-Non-ADP Khyber Institute of Child
Health and Children Hospital

499,296,000

A03970 Others

499,296,000

Total Sub Sector Preventive Programme

499,296,000

500,000,000

TOTAL SECTOR HEALTH

499,296,000

500,000,000

NC22066(057)
SPECIAL PROGRAMME

(Revenue)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
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Rs

Rs

Rs

01 GENERAL PUBLIC SERVICE
015 GENERAL SERVICES
0152 PLANNING SERVICES
015201 PLANNING

PR5821 Research and Development

Non-ADP

PR15NAD018 Sustainable Land Management Programme to
combat Desertification and land Degradation
in Khyber Pakhtunkhwa. (SLMP) (UNDP
Assisted).

A03970 Others

6,857,000

6,857,000

Total Sub Sector Research & Development

6,857,000

**TOTAL SECTOR MULTI SECTORAL
DEVELOPMENT**

6,857,000

NC22066(057)
SPECIAL PROGRAMME

(Revenue)

AGRICULTURE

Agriculture Extension

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4943	Agriculture Extension			
Non-ADP				
PS19NAD005	Wheat Productivity Enhancement Project in Khyber Pakhtunkhwa		<u>32,500,000</u>	
A03970	Others		32,500,000	
Non-ADP				
PS19NAD006	Productivity Enhancement of Rice in the Potential Areas of Khyber Pakhtunkhwa		<u>8,856,000</u>	
A03970	Others		8,856,000	
Non-ADP				
PS19NAD007	National Oil Seed Crops Enhancement Programme in Khyber Pakhtunkhwa		<u>41,943,000</u>	
A03970	Others		41,943,000	
Non-ADP				
PS19NAD008	Productivity Enhancement of Sugar Cane Khyber Pakhtunkhwa		<u>21,946,000</u>	
A03970	Others		21,946,000	
PSDP				
PS21000007	Productivity Enhancement of Sugar Cane Khyber Pakhtunkhwa			<u>11,640,000</u>
A03970	Others			11,640,000
PSDP				
PS21000008	National Oil Seed Enhancement Programme in Khyber Pakhtunkhwa			<u>13,929,000</u>
A03970	Others			13,929,000
PSDP				
PS21000009	Productivity Enhancement of Rice in the Potential Areas of Khyber Pakhtunkhwa			<u>16,244,000</u>

NC22066(057)
SPECIAL PROGRAMME

(Revenue)

AGRICULTURE

Agriculture Extension

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4943		Agriculture Extension			
A03970	Others				16,244,000
PSDP					
PS21000010		Wheat Productivity Enhancement Project in Khyber Pakhtunkhwa			<u>93,563,000</u>
A03970	Others				93,563,000
Total Sub Sector Agriculture Extension				105,245,000	135,376,000

NC22066(057)
SPECIAL PROGRAMME

(Revenue)

AGRICULTURE

Soil Conservation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4941	Soil Conservation			
Non-ADP				
PS19NAD003	Water Conservation in Barani Areas of Khyber Pakhtunkhwa		<u>321,120,000</u>	
A12370	Others		321,120,000	
PSDP				
PS21000011	Water Conservation in Barani Areas of Khyber Pakhtunkhwa			<u>350,000,000</u>
A12370	Others			350,000,000
Total Sub Sector Soil Conservation			321,120,000	350,000,000

NC22066(057)
SPECIAL PROGRAMME

(Revenue)

AGRICULTURE

On-Farm Water Management

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4942	On Farm Water Management			
Non-ADP				
PS19NAD004	National Program for Improvement of Water Course in Pakistan Phase-II		<u>240,489,000</u>	
A03970	Others		240,489,000	
Non-ADP				
PS20NAD001	National Program for Enhancing Command Area in Barani Areas of Pakistan		<u>100,000,000</u>	
A03970	Others		100,000,000	
PSDP				
PS21000012	National Program for Enhancing Command Area in Barani Areas of Pakistan			<u>70,841,000</u>
A03970	Others			70,841,000
PSDP				
PS21000013	National Program for Improvement of Water Course in Pakistan Phase-II			<u>387,772,000</u>
A03970	Others			387,772,000
Total Sub Sector On-Farm Water Management			340,489,000	458,613,000

NC22066(057)
SPECIAL PROGRAMME

(Revenue)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4944		Livestock and Dairy Development			
Non-ADP					
PS19NAD009		Save the Calf Program in Khyber Pakhtunkhwa		<u>45,821,000</u>	
A03970		Others		45,821,000	
Non-ADP					
PS19NAD010		Feedlot Fattening Program in Khyber Pakhtunkhwa		<u>20,940,000</u>	
A03970		Others		20,940,000	
Non-ADP					
PS19NAD011		Poverty Alleviation through Development of Rural Poultry in Khyber Pakhtunkhwa		<u>3,823,000</u>	
A03970		Others		3,823,000	
PSDP					
PS21000016		Prime Minister's Initiative for Save the Calf			<u>53,204,000</u>
A03970		Others			53,204,000
PSDP					
PS21000015		Calf Feedlot Fattening Program in Khyber Pakhtunkhwa			<u>35,481,000</u>
A03970		Others			35,481,000
PSDP					
PS21000014		Prime Minister's Initiative for Backyard Poultry			<u>6,509,000</u>
A03970		Others			6,509,000
Total Sub Sector Livestock & Dairy Development(Extension)				70,584,000	95,194,000

NC22066(057)
SPECIAL PROGRAMME

(Revenue)

AGRICULTURE

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
PS4945	Fisheries			
Non-ADP				
PS19NAD012	Promotion of Trout Farming in Nothern Areas of Pakistan		<u>121,000,000</u>	
A03970	Others		121,000,000	
PSDP				
PS21000017	Promotion of Trout Farming in Nothern Areas of Pakistan			<u>60,066,000</u>
A03970	Others			60,066,000
Total Sub Sector Fisheries			121,000,000	60,066,000
TOTAL SECTOR AGRICULTURE			958,438,000	1,099,249,000

NC12066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	18,241,713,000
Total:	18,241,713,000

HEALTH

Teaching Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs

07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073101	GENERAL HOSPITAL SERVICES

PS5374 Teaching Hospitals

PSDP

PS21000001	Establishment of Cardiology Unit & Burn/Trauma Unit at DHQ Hospital Malakand at Batkhela Cost Rs. 1,123.629 M (50:50) Basis	<u>500,000,000</u>
A03970	Others	500,000,000

Total Sub Sector Teaching Hospitals	500,000,000
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TOTAL SECTOR HEALTH	500,000,000
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NC12066(057)
SPECIAL PROGRAMME

(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS5376		DWSS (District Programme)			
PSDP					
PS21000003		Construction of Gravity Based Water Supply Scheme for Matta and Surrounding Areas			<u>200,000,000</u>
A12370		Others			200,000,000
Total Sub Sector Drinking Water & Sanitation(District Programme)					200,000,000
TOTAL SECTOR DRINKING WATER & SANITATION					200,000,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0452 ROAD TRANSPORT
045202 HIGHWAYS.ROADS AND BRIDGES

CU5010 District Roads

Non-ADP

CU19NAD001	Widenn. & Carpetting of Booni Bazund Torkhow Road (28 km) District Chitral (PSDP Funded).		<u>40,000,000</u>	
A12470	Others		40,000,000	

NC12066(057)
SPECIAL PROGRAMME

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			

PS5370 District Roads

Non-ADP

PS20NAD022		Up-gradation and Rehabilitation of Lawrencepur-Tarbela Road(25.20KM)		<u>200,000,000</u>	
A12470	Others			200,000,000	

Non-ADP

PS20NAD017		Land Acquisition Swat Motorway(Phase-II)		<u>2,200,000,000</u>	
A12470	Others			2,200,000,000	

NC12066(057)
SPECIAL PROGRAMME

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5377	District Roads			
PSDP				
PS21000006	Land Acquisition Swat Motorway (Phase-II)			<u>10,000,000,000</u>
A12470	Others			10,000,000,000
PSDP				
PS21000005	Up-gradation and Rehabilitation of Lawrencepur-Tarbela Road (25.2 KM)			<u>500,000,000</u>
A12470	Others			500,000,000
PSDP				
PS21000004	Widening and Carpetting of Booni Buzund Torkhow Road Chitral KP			<u>200,000,000</u>
A12470	Others			200,000,000
Total Sub Sector District Roads			2,440,000,000	10,700,000,000
TOTAL SECTOR ROADS			2,440,000,000	10,700,000,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			

AD5055 Water (Special Program)

Non-ADP

AD17NAD003 Non-ADP Construction of Small Dams in
District Mansehra

375,000,000

A12270 Others

375,000,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			

BU5124 Water

Non-ADP

BU17NAD005 Non-ADP Raising of Baran Dam District Bannu

500,000,000

A12270 Others

500,000,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0422 IRRIGATION
042250 OTHERS

PR5457 Water (Special Program)

Non-ADP

PR10NAD007 PSDP Remodling of Warsak Canal System
Peshawar and Nowshera District

473,504,000

A03970 Others

473,504,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4684	Water (Special Program)			
Non-ADP				
PS20NAD021	Non-ADP Construction of Khattak Banda Dam Shakar Dara District Koha		<u>110,000,000</u>	
A12270	Others		110,000,000	
Non-ADP				
PS20NAD020	Construction of Makh Banda Dams in District Karak		<u>156,180,000</u>	
A12270	Others		156,180,000	
Non-ADP				
PS20NAD019	Construction of pezzu Dams project District Laki Marwat		<u>50,000,000</u>	
A12270	Others		50,000,000	
Non-ADP				
PS20NAD018	Increasing Storage Capacity improvement in Command Area of Tanda Dam Kohat		<u>300,000,000</u>	
A12270	Others		300,000,000	
Non-ADP				
PS20NAD003	Non-ADP Construction and improvement of irrigation infrastructure including FPWChannels, Road, Tubewells & Crossing Facilities in District Swabi		<u>200,000,000</u>	
A12270	Others		200,000,000	
Non-ADP				
PS10NAD062	NADP Normal/Emergent flood protection programme Khyber Pakhtunkhwa		<u>47,500,000</u>	
A12270	Others		47,500,000	

NC12066(057)
SPECIAL PROGRAMME

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4684	Water (Special Program)			
PSDP				
PS21000029	Construction of Chashma Akhor Khel Dam Project Karak			<u>200,000,000</u>
A12270	Others			200,000,000
PSDP				
PS21000030	Construction of Sarozai Dam District Hangu			<u>200,000,000</u>
A12270	Others			200,000,000
PSDP				
PS21000028	Construction of Panjkora River Left and Right Canal Bank Canal District Dir Lower			<u>100,000,000</u>
A12270	Others			100,000,000
PSDP				
PS21000027	Construction of Tora Wari Dam Site Tehsil Thall District Hangu			<u>100,000,000</u>
A12270	Others			100,000,000
PSDP				
PS21000033	Rehabilitation of Irrigation System in KP			<u>100,000,000</u>
A12270	Others			100,000,000
PSDP				
PS21000032	Construction of Sanam, Palai and Kundal Dams Cost Rs. 4,282.113 (m) Provincial Share 1,305.114 (m)			<u>400,000,000</u>
A12270	Others			400,000,000
PSDP				
PS21000031	Construction of 20 Nos Small Dams in KP (9 Schemes) Cost Rs. 4,724.113 (m) Provincial Share Rs. 361.051 (m)			<u>601,877,000</u>

NC12066(057)
SPECIAL PROGRAMME

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4684	Water (Special Program)			
A12270	Others			601,877,000
PSDP				
PS21000018	Non-ADP Construction of Small Dams in District Mansehra			<u>855,644,000</u>
A12270	Others			855,644,000
PSDP				
PS21000019	Non-ADP Raising of Baran Dam District Bannu			<u>400,000,000</u>
A12270	Others			400,000,000
PSDP				
PS21000020	PSDP Remodling of Warsak Canal System Pe			<u>100,000,000</u>
A03970	Others			100,000,000
PSDP				
PS21000021	NADP Normal/Emergent flood protection programme Khyber Pakhtunkhwa			<u>100,000,000</u>
A12270	Others			100,000,000
PSDP				
PS21000022	Non-ADP Construction and improvement of irrigation infrastructure incuding FPWChannels, Road, Tubewells & Crossing Facilities in District Swabi			<u>100,000,000</u>
A12270	Others			100,000,000
PSDP				
PS21000023	Increasing Storage Capacity improvement in Command Area of Tanda Dam Kohat			<u>300,000,000</u>
A12270	Others			300,000,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4684	Water (Special Program)			
PSDP				
PS21000024	Non-ADP Construction of Khattak Banda Dam Shakar Dara District Koha			<u>300,000,000</u>
A12270	Others			300,000,000
PSDP				
PS21000025	Construction of Makh Banda Dams in District Karak			<u>350,000,000</u>
A12270	Others			350,000,000
PSDP				
PS21000026	Construction of pezzu Dams project District Laki Marwat			<u>602,192,000</u>
A12270	Others			602,192,000
Total Sub Sector Water			2,212,184,000	4,809,713,000
TOTAL SECTOR WATER			2,212,184,000	4,809,713,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
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Rs

Rs

Rs

01	GENERAL PUBLIC SERVICE
015	GENERAL SERVICES
0152	PLANNING SERVICES
015201	PLANNING

PS4946 Multi Sectoral Development

Non-ADP

PS19NAD013 Sustainable Development Goals Achievement
Programme (SAP)

A03970 Others

9,889,191,351

9,889,191,351

Total Sub Sector MSD

9,889,191,351

TOTAL SECTOR MULTI SECTORAL
DEVELOPMENT

9,889,191,351

NC12066(057)
SPECIAL PROGRAMME

(Capital)

FORESTRY

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs

04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS4900		Forestry			

Non-ADP

PS19NAD001		IB0638-TEN BILLION TREES TSUNAMI PROGRAM-PHASE-I UP-SCALING GREEN PAKISTAN PROGRAM		<u>1,455,193,000</u>	
A03970		Others		1,455,193,000	

NC12066(057)
SPECIAL PROGRAMME

(Capital)

FORESTRY

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			

PS5258	Wild Life			
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Non-ADP

PS19NAD002	IB0638-TEN BILLION TREES TSUNAMI PROGRAM-PHASE-I UP-SCALING GREEN PAKISTAN PROGRAM (WILDLIFE COMPONENT)		<u>59,860,000</u>	
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A03970	Others		59,860,000	
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PSDP

PS21000034	IB0638-Ten Billion Trees Tsunami Program phase-I Up-scaling Green Pakistan Program			<u>1,532,000,000</u>
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A03970	Others			1,532,000,000
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Total Sub Sector Forestry		1,515,053,000	1,532,000,000
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TOTAL SECTOR FORESTRY		1,515,053,000	1,532,000,000
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NC12066(057)
SPECIAL PROGRAMME

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs

04	ECONOMIC AFFAIRS
043	FUEL AND ENERGY
0435	ELECTRICITY-HYDAL
043502	ELECTRICITY-HYDAL

PR8138 Power

Non-ADP

PR19NAD002 Establishment of Institute of Petroleum
Technology in District Karak

54,350,000

A03970 Others

54,350,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS5378	Power			
PSDP				
PS21000035	Establishment of Institute of Petroleum Technology in District Karak			<u>500,000,000</u>
A03970	Others			500,000,000
Total Sub Sector Energy and Power			54,350,000	500,000,000
TOTAL SECTOR ENERGY AND POWER			54,350,000	500,000,000

NC12067(058)
DISTRICT PROGRAMME

	Rs
Charged:	
Voted:	15,000,000,000
Total:	15,000,000,000

DISTRICTS ADP

Districts ADP

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014102	TO DISTRICT GOVERNMENTS			
PS4691	District ADP			
190002				
PS19001613	Provsion for VCs/NCs.	<u>12,707,000,000</u>		<u>6,353,500,000</u>
A05203	To District Government	12,707,000,000		6,353,500,000
190002				
PS19002065	Public Interest Fund to be authorized by Finance Minister	<u>445,710,000</u>		<u>150,000,000</u>
A05203	To District Government	445,710,000		150,000,000
190002				
PS19002064	Public Interest Fund to be authorized by Chief Minister	<u>891,420,000</u>	<u>800,000,000</u>	<u>300,000,000</u>
A05203	To District Government	891,420,000	800,000,000	300,000,000
190003				
PS19001614	Provision for Tehsils.	<u>15,263,435,000</u>	<u>5,600,000,000</u>	<u>4,098,250,000</u>
A05204	To TMAs	15,263,435,000	5,600,000,000	4,098,250,000
190004				
PS19001615	Provision for Districts.	<u>15,263,435,000</u>	<u>2,300,000,000</u>	<u>4,098,250,000</u>
A05203	To District Government	15,263,435,000	2,300,000,000	4,098,250,000
Total Sub Sector Districts ADP		44,571,000,000	8,700,000,000	15,000,000,000
TOTAL SECTOR DISTRICTS ADP		44,571,000,000	8,700,000,000	15,000,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	85,815,205,000
Total:	85,815,205,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5175	Primary Education			
180501				
PS18000349	Development of Play Areas in Primary Schools of Khyber Pakhtunkhwa (SBSE)	<u>218,160,000</u>		
A12470	Others	218,160,000		
190406				
PS19002019	Capacitating 500 ECE Rooms in Government Primary Schools in Khyber Pakhtunkhwa (SBSE)	<u>350,000,000</u>		
A03970	Others	350,000,000		
200166				
PS18100003	Refugees & Host Communities under IDA-18-Regional Sub Window SH: Khyber Pakhtunkhwa Human Capital Investment Project (KPHCIP) Education Component	<u>1,840,000,000</u>		
A03970	Others	1,840,000,000		
200166				
PS20100341	Refugees & Host Communities under IDA-18-Regional Sub Window SH: Khyber Pakhtunkhwa Human Capital Investment Project (KPHCIP) Education Component			<u>2,000,000,000</u>
A03970	Others			2,000,000,000
210639				
PS21000107	Provision of 2000 ECE Facilities and Development of 2000 Play areas in Primary Schools in Khyber Pakhtunkhwa (SBSE)			<u>1,000</u>
A03970	Others			1,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5175		Primary Education			
Total Sub Sector Primary Education			2,408,160,000		2,000,001,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5175	Primary Education			
180387				
PS18000025	IT Labs Programme in Khyber Pakhtunkhwa (MOFCOM Assisted)	<u>909,840,000</u>		
A12470	Others	909,840,000		
190407				
PS19002021	Standardization of Higher Secondary Schools in Khyber Pakhtunkhwa (DFID Assisted)	<u>3,300,000,000</u>	<u>1,341,761,000</u>	
A03970	Others	3,300,000,000	1,341,761,000	
190438				
PS20100342	Provision for alternative Model for High Quality Education at Secondary and Higher Secondary level in Khyber Pakhtunkhwa (SBSE)	<u>200,000,000</u>		
A03970	Others	200,000,000		
190439				
PS20100343	Provision for innovative solutions to improve quality and access to education in Khyber Pakhtunkhwa (SBSE)	<u>200,000,000</u>		
A03970	Others	200,000,000		
Total Sub Sector Secondary Education		4,609,840,000	1,341,761,000	

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5175	Primary Education			
141026				
PS18000004	Continus of capicity Development of parent Teacher Council.	<u>55,000,000</u>		
A12470	Others	55,000,000		
180329				
PS18000011	Improving Quality of Learning through Provision of Sustainable Renewable Energy Solutions in Primary Schools in Southern Districts in KP	<u>536,000,000</u>	<u>555,000,000</u>	
A12470	Others	536,000,000	555,000,000	
190383				
PS20100339	Improvement of low Performance Public Schools through PPP (SBSE)	<u>300,000,000</u>	<u>789,500,000</u>	
A03970	Others	300,000,000	789,500,000	
200065				
PS20100340	Continuation of PMU for Provision of Stipends to Secondary School Girls Students of KP (SBSE)	<u>12,000,000</u>		<u>1,000</u>
A03970	Others	12,000,000		1,000
Total Sub Sector E&SE Department		903,000,000	1,344,500,000	1,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION		7,921,000,000	2,686,261,000	2,000,002,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

HEALTH

Preventive Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074120		OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS4938		Others			
160239					
PS16000286		Establishment of Blood Transfusion Centers in Khyber Pakhtunkhwa (In Kind)(GiZ Assisted).	<u>185,100,000</u>	<u>136,021,000</u>	<u>166,000,000</u>
A12470		Others	185,100,000	136,021,000	166,000,000
190404					
PS19002023		Provision of Life-Saving Maternal and Reproductive Health Protection Support Services for Women and Girls in Khyber Pakhtunkhwa through UNFPA (AusAid Assisted)	<u>53,320,000</u>	<u>16,900,000</u>	
A03970		Others	53,320,000	16,900,000	
Total Sub Sector Preventive Programme			238,420,000	152,921,000	166,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
PS4940	Administration			
110614				
PS12000388	Social Health Protection Initiative for Khyber Pakhtunkhwa (KFW Assisted)	<u>529,256,000</u>	<u>10,900,000</u>	<u>322,000,000</u>
A03970	Others	529,256,000	10,900,000	322,000,000
200159				
PS20100349	Khyber Pakhtunkhwa Human Capital Investment Project. (IDA Credit of US\$ 49.6 million and IDA grant US\$ 35.4 million).	<u>1,435,324,000</u>		<u>1,500,000,000</u>
A12470	Others	1,435,324,000		1,500,000,000
Total Sub Sector Basic Health		1,964,580,000	10,900,000	1,822,000,000
TOTAL SECTOR HEALTH		2,203,000,000	163,821,000	1,988,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

LABOUR

Labour

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044105	ADMINISTRATION			
PS4897	Labour Welfare			
160053				
PS19002027	Strengthening Govt Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (UNICEF Assisted)	<u>54,000,000</u>	<u>58,468,000</u>	<u>50,000,000</u>
A03970	Others	54,000,000	58,468,000	50,000,000
Total Sub Sector Labour		54,000,000	58,468,000	50,000,000
TOTAL SECTOR LABOUR		54,000,000	58,468,000	50,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5177	DWSS (District Programme)			
130237				
PS17000478	Gravity Flow Water Supply Scheme District Mansehra (SFD Assisted)	<u>1,000</u>		<u>100,000,000</u>
A12370	Others	1,000		100,000,000
210240				
PS21000100	Gravity Flow Water Supply Scheme Havelian Town District Abbottabad (KOICA)			<u>100,000,000</u>
A03970	Others			100,000,000
210576				
PS21000104	Gravity Flow Water Supply Project for Haripur City Tehsil & District Haripur			<u>100,000,000</u>
A03970	Others			100,000,000
210637				
PS21000106	Construction of Gravity Based Water Supply Scheme and Rehabilitation of Existing Infrastructure for Tehsil Matta to Kuza Bandai and Tehsil Khwazakhela to Charbagh District Swat			<u>100,000,000</u>
A03970	Others			100,000,000
Total Sub Sector Drinking Water & Sanitation(District Programme)		1,000		400,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS5177		DWSS (District Programme)			
200080					
PS20100338		Solarization of PHE Department existing Schemes Under CPEC	<u>9,999,000</u>		
A03970		Others	9,999,000		
Total Sub Sector Drinking Water Supply (Provincial)			9,999,000		
TOTAL SECTOR DRINKING WATER & SANITATION			10,000,000		400,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

HOME

Police

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
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Rs

Rs

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS			
032	POLICE			
0321	POLICE			
032102	PROVINCIAL POLICE			

PS4814	Police			
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160432

PS17000489	Joint Police Training Center (Phase-II) at Hakeem Abad Nowshera through UNDP (INL Assisted)	<u>203,800,000</u>	<u>203,800,000</u>	
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A12470	Others	203,800,000	203,800,000	
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Total Sub Sector Police

203,800,000

203,800,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

HOME

HTAs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107101	RELIEF MEASURES			
PS4856	HTAs			
160435				
PS16000294	Strengthening Rule of Law Project (SRLP) (UNDP Assisted).	<u>238,100,000</u>	<u>106,513,000</u>	<u>1,000</u>
A03970	Others	238,100,000	106,513,000	1,000
170331				
PS19002024	Establishment of Forensic Science Laboratory (FSL) at Peshawar (UNDP Assisted)	<u>100,000</u>		
A03970	Others	100,000		
Total Sub Sector HTAs		238,200,000	106,513,000	1,000
TOTAL SECTOR HOME		442,000,000	310,313,000	1,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

FINANCE

Finance

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4855	Finance			
160493				
PS17000485	Khyber Pakhtunkhwa Revenue Mobilization and Resource Management Programme (IDA Assisted)	<u>3,255,000,000</u>	<u>3,146,230,000</u>	<u>3,250,000,000</u>
A03970	Others	3,255,000,000	3,146,230,000	3,250,000,000
210415				
PS21000103	Khyber Pakhtunkhwa Spending Efficiently for Enhanced Development (SPEED) (IDA Assisted)			<u>24,000,000,000</u>
A03970	Others			24,000,000,000
Total Sub Sector Finance		3,255,000,000	3,146,230,000	27,250,000,000
TOTAL SECTOR FINANCE		3,255,000,000	3,146,230,000	27,250,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

SOCIAL WELFARE

Women Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
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Rs

Rs

Rs

10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS4809	Social Welfare (Foreign Assisted).			

200158

PS20100356 Women's Economic and Social Empowerment.

500,000,000

A03970 Others

500,000,000

Total Sub Sector Women Development
500,000,000

TOTAL SECTOR SOCIAL WELFARE
500,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107102		REHABILITATION AND RESETTLEMENT			
PS5255		Relief Rehabilitation &			
190393					
PS19002032		Block Provision for Schemes to be funded from NDRMF on cost sharing basis (Local Share 30% Foreign Share 70%) (ADB Assisted)	<u>464,000,000</u>		
A03970		Others	464,000,000		
Total Sub Sector Relief and Rehabilitation			464,000,000		
TOTAL SECTOR RELIEF & REHABILITATION			464,000,000		

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4868	Road & Bridges Provincial			
031038				
PS06101504	Emergency Rural Road Rehabilitation project (JICA Assisted)	<u>109,220,000</u>	<u>57,150,000</u>	
A12502	Works-Rural	109,220,000	57,150,000	
170521				
PS18000001	Dualization of Mardan Swabi Road including Swabi Bypass (ADB)	<u>4,000,000,000</u>	<u>4,000,000,000</u>	<u>5,000,000,000</u>
A12502	Works-Rural	4,000,000,000	4,000,000,000	5,000,000,000
190220				
PS19002034	Khyber Pakhtunkhwa Rural Roads Improvement and Rehabilitation Project (JICA Assisted)	<u>1,000,000,000</u>		<u>1,000</u>
A12102	Other highways/roads	1,000,000,000		1,000
190221				
PS19002035	Rehabilitation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan Assisted)	<u>400,000,000</u>		<u>100,000,000</u>
A12102	Other highways/roads	400,000,000		100,000,000
200008				
PS20100355	Khyber Pakhtunkhwa Rural Roads Development Project (KP-RRDP) (ADB Assisted)	<u>500,000,000</u>		<u>643,120,000</u>
A12102	Other highways/roads	500,000,000		643,120,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4869		Pakhtunkhwa Highways and Bridges (PKHA)			
160249					
PS17000498		Provincial Roads Rehabilitation Project "Under PKHA Portfolio"" (ADB Assisted)"	<u>5,219,780,000</u>	<u>5,219,780,000</u>	<u>5,000,000,000</u>
A05270		To Others	5,219,780,000	5,219,780,000	5,000,000,000
Total Sub Sector Roads & Bridges (Provincial)			11,229,000,000	9,276,930,000	10,743,121,000
TOTAL SECTOR ROADS			11,229,000,000	9,276,930,000	10,743,121,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS4878		Local Development			
110326					
PS14000732		Municipal Services Delivery Project. (USAID Assisted)	<u>1,525,000,000</u>	<u>972,000,000</u>	<u>1,525,000,000</u>
A12502		Works-Rural	1,525,000,000	972,000,000	1,525,000,000
130567					
PS13100408		KP Districts Governance and Community Development Program (EU).	<u>3,124,000,000</u>	<u>1,000,000,000</u>	<u>2,000,000,000</u>
A03970		Others	3,124,000,000	1,000,000,000	2,000,000,000
Total Sub Sector Local Development			4,649,000,000	1,972,000,000	3,525,000,000
TOTAL SECTOR LOCAL GOVERNMENT			4,649,000,000	1,972,000,000	3,525,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4834	Urban Development			
170541				
PS19002038	Khyber Pakhtunkhwa Cities Digital Transformation Centers (IDA Assisted)	<u>1,000</u>		
A03970	Others	1,000		
180332				
PS20100359	Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted) - Project Readiness Financing (PRF) - Rs. 1257.570 million.	<u>250,000,000</u>	<u>253,910,000</u>	<u>787,000,000</u>
A03970	Others	250,000,000	253,910,000	787,000,000
190219				
PS20100360	Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted)	<u>1,000</u>		<u>50,000,000</u>
A03970	Others	1,000		50,000,000
200114				
PS20100361	Land fill and STP sites for KPCIP WSSCs (ADB Assisted)	<u>2,999,998,000</u>		
A03970	Others	2,999,998,000		
210743				
PS21000109	Khyber Pakhtunkhwa City Improvement Project Phase-II (PRF-II) - 20000 Million			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Urban Development		3,250,000,000	253,910,000	837,001,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

URBAN DEVELOPMENT

Urban Policy Unit (UPU)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4850		Urban Policy Unit (UPU)			
200130					
PS20100358		Promoting Sustainable Urban Development Through resilient resource Management with a Participatory Approach in Manshera (KFW Funded).	<u>300,000,000</u>		
A03970		Others	300,000,000		
Total Sub Sector Urban Policy Unit (UPU)			300,000,000		
TOTAL SECTOR URBAN DEVELOPMENT			3,550,000,000	253,910,000	837,001,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4807	water			
130026				
PS16000303	Detailed Design and Construction of Pehur High Level Canal Extension District Swabi.	<u>2,354,007,000</u>	<u>77,216,000</u>	<u>1,421,000,000</u>
A12470	Others	2,354,007,000	77,216,000	1,421,000,000
140525				
PS18000353	Construction of Flood Embankment on Right Side of Kabul River (Reach No 3) District Nowshera (ADB Assisted)	<u>1,000</u>		
A12270	Others	1,000		
150383				
PS18000354	Construction of Protection Structures on R/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge District Nowshera (ADB Assisted)	<u>498,986,000</u>		
A12270	Others	498,986,000		
160459				
PS18000356	Construction of Flood Structures along Jabba Daudzai and Zangal Koroona areas along Kabul and Shah Alam Rivers District Nowshera & Peshawar (ADB Assisted)	<u>1,000</u>		
A12270	Others	1,000		
170664				
PS18000357	Construction of Flood Embankment from Kheshki village to Motor way Bridge L/S Kabul River District Nowshera/Charsadda (Reach-1) (ADB Assisted)	<u>1,000</u>		
A12270	Others	1,000		

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4807	water			
170665				
PS18000355	Construction of Flood Embankment on Kabul River upper side of Motorway interchange District Nowshera (ADB Assisted)	<u>1,000</u>		
A12270	Others	1,000		
190308				
PS19002039	Construction of Flood Protection Embankment from Khashki village to Motorway bridge at Kabul River (Reach-2) district Charsadda Rs 1500 (M) 30% Provincial Share (NDRMF)	<u>1,000</u>		
A12270	Others	1,000		
190389				
PS19002040	Flood and Erosion Protection arrangement of Villages/Abadies of Moza Shah Nawaz Jhok Basharat etc and Agricultural Land along Left Bank of Indus River in District DIKhan	<u>1,000</u>		
A12270	Others	1,000		
190409				
PS19002041	Provision of Advance Hydrological Equipment and Capacity Building on Real Time Flow Monitoring and Advance Measurement Techniques Khyber Pakhtunkhwa (Rs 29700 M)	<u>1,000</u>	<u>1,000</u>	
A12270	Others	1,000	1,000	
Total Sub Sector Water		2,853,000,000	77,217,000	1,421,000,000
TOTAL SECTOR WATER		2,853,000,000	77,217,000	1,421,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4656	Research and Development (Foreign Assisted)			
170291				
PS20100350	Khyber Pakhtunkhwa Stunting Prevention and Rehabilitation Integrated Nutrition Gain (KP SPRING Project) (SDGs) Cost Rs. 2217.851 (Local=757.110 Foreign=1460.741)	<u>500,000,000</u>	<u>120,000,000</u>	<u>533,523,000</u>
A03970	Others	500,000,000	120,000,000	533,523,000
180334				
PS18000008	Sub National Governance Programme-II	<u>429,000,000</u>		
A03970	Others	429,000,000		
180490				
PS18100022	Scaling-up of Glacial Lake Outburst Flood (GLOF-II) Risk Reduction in Northern Pakistan (UNDP Assisted)	<u>349,800,000</u>	<u>310,017,000</u>	
A03970	Others	349,800,000	310,017,000	
190218				
PS19002028	Sustainable Energy & Economic Development Programme (SEED) (DFID Assisted)	<u>477,020,000</u>		
A12470	Others	477,020,000		
190333				
PS19002031	Torghar Integrated Area Development Project (INL Assisted)	<u>10,000</u>		<u>200,000,000</u>
A12470	Others	10,000		200,000,000
190408				
PS19002029	Kamyab Jawan - Youth Empowerment Programme (UNDP Assisted)	<u>23,230,000</u>		
A03970	Others	23,230,000		

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FOREIGN PROJECT ASSISTANCE

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4656	Research and Development (Foreign Assisted)			
200055				
PS20100351	Land and Water Development Project Implemented through Helvitas-EU Assisted	<u>30,500,000</u>		
A03970	Others	30,500,000		
210257				
PS21000101	Rural Economic Transformation Project (RETP) (IFAD Assisted)			<u>1,000,000,000</u>
A03970	Others			1,000,000,000
210413				
PS21000110	CASA-1000 Community Support Program (CSP)			<u>1,978,000,000</u>
A03970	Others			1,978,000,000
210631				
PS21000105	Khyber Pakhtunkhwa Rural Investment & Institutional Support Project (RIISP)			<u>400,000,000</u>
A03970	Others			400,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4853	Multi Sectoral Development			
140720				
PS14000741	Infrastructure Development Support to Khyber Pakhtunkhwa (KfW)	<u>450,000,000</u>	<u>525,000,000</u>	<u>450,000,000</u>
A03970	Others	450,000,000	525,000,000	450,000,000
150736				
PS15000581	Multiple Initiatives under One UN Programme (UN Assisted)	<u>4,732,900,000</u>		
A03970	Others	4,732,900,000		
160491				
PS16000298	SDG Unit in Khyber Pakhtunkhwa (UNDP Assisted)	<u>50,000,000</u>	<u>8,230,000</u>	<u>50,000,000</u>
A03970	Others	50,000,000	8,230,000	50,000,000
170261				
PS17000493	Market and Employability for Peace and Stability (Dutch Assisted)	<u>139,400,000</u>	<u>100,000,000</u>	
A03970	Others	139,400,000	100,000,000	
170422				
PS17000495	KP Reconstruction Programme (KPRP) (USAID Assisted)	<u>362,921,000</u>	<u>1,423,000,000</u>	<u>400,000,000</u>
A03970	Others	362,921,000	1,423,000,000	400,000,000
170601				
PS17000497	Saudi Fund for Development Projects	<u>954,969,000</u>	<u>954,000,000</u>	<u>480,000,000</u>
A03970	Others	954,969,000	954,000,000	480,000,000
Total Sub Sector MSD		8,499,750,000	3,440,247,000	5,491,523,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4656	Research and Development (Foreign Assisted)			
130191				
PS14000746	Sustainable Land Management Programme to combat Desertification and land Degradation in Khyber Pakhtunkhwa. (SLMP) (UNDP Assisted).	<u>16,000,000</u>	<u>6,300,000</u>	
A03970	Others	16,000,000	6,300,000	
160438				
PS16000299	Governance and Policy Reforms Programme (MDTF Assisted).	<u>520,000,000</u>	<u>180,010,000</u>	<u>1,192,000,000</u>
A03970	Others	520,000,000	180,010,000	1,192,000,000
190405				
PS20100353	AAWAZ - Voice and Accountability Programme-II (DFID Assisted)	<u>360,250,000</u>		
A03970	Others	360,250,000		
Total Sub Sector Research & Development		896,250,000	186,310,000	1,192,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

MULTI SECTORAL DEVELOPMENT

Urban Policy

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4850		Urban Policy Unit (UPU)			
200130					
PS20110358		Promoting Sustainable Urban Development Through resilient resource Management with a Participatory Approach in Manshera (KFW Funded).			<u>300,000,000</u>
A03970		Others			300,000,000
Total Sub Sector Urban Policy					300,000,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			9,396,000,000	3,626,557,000	6,983,523,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

AGRICULTURE

On-Farm Water Management

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4907	On-Farm Water Management			
170095				
PS19002018	Khyber Pakhtunkhwa Irrigated Agriculture Improvement Project (Agriculture Component) under IDA	<u>3,800,000,000</u>	<u>3,800,000,000</u>	<u>4,037,000,000</u>
A03970	Others	3,800,000,000	3,800,000,000	4,037,000,000
Total Sub Sector On-Farm Water Management		3,800,000,000	3,800,000,000	4,037,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

AGRICULTURE

Agriculture Research Systems

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs

04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042101		ADMINISTRATION/LAND COMMISSION			

PS4851 Agricultural Planning

200015					
PS20100336		Promotion of Olive in Khyber Pakhtunkhwa.	<u>100,000,000</u>		
A03970		Others	100,000,000		

		Total Sub Sector Agriculture Research Systems	100,000,000		
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NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042101		ADMINISTRATION/LAND COMMISSION			

PS4851 Agricultural Planning

200019

PS20100337 Livelihood Improvement through Livestock
Development in Hazara Division of Khyber
Pakhtunkhwa (JICA assisted).

1,000

A03970	Others		1,000		
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Total Sub Sector Livestock & Dairy Development(Extension)		1,000			
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NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

AGRICULTURE

Agricultural Planning

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042101		ADMINISTRATION/LAND COMMISSION			
PS4851		Agricultural Planning			
130332					
PS13000399		Gomal Zam Dam Command Area Development and On Farm Water Management for High Value and High Efficiency Agriculture Project (USAID-Assisted). [Farmer share Rs.462.28 Million in kind Rs.221.44 Million]	<u>1,456,999,000</u>	<u>530,702,000</u>	<u>600,000,000</u>
A12270	Others		1,456,999,000	530,702,000	600,000,000
Total Sub Sector Agricultural Planning			1,456,999,000	530,702,000	600,000,000
TOTAL SECTOR AGRICULTURE			5,357,000,000	4,330,702,000	4,637,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

FORESTRY

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
05		ENVIRONMENT PROTECTION			
053		POLLUTION ABATEMENT			
0531		POLLUTION ABATEMENT			
053101		ENVIRONMENT PROTECTION			
PS4618		Forestry (Foreign Assisted)			
210391					
PS21000102		Billion Tree Afforestation Support Project - BTASP (KFW ASSISTED)			<u>300,000,000</u>
A03970		Others			300,000,000
Total Sub Sector Forestry					300,000,000
TOTAL SECTOR FORESTRY					300,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4910		Tourism			
170539					
PS17000500		Integrated Tourism Area Development Programme under IDA	<u>1,050,000,000</u>	<u>2,712,250,000</u>	<u>3,000,000,000</u>
A03970		Others	1,050,000,000	2,712,250,000	3,000,000,000
Total Sub Sector Tourism			1,050,000,000	2,712,250,000	3,000,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Archaeology

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
09		EDUCATION AFFAIRS AND SERVICES			
095		SUBSIDIARY SERVICES TO EDUCATION			
0951		SUBSIDIARY SERVICES TO EDUCATION			
095101		ARCHIVES LIBRARY AND MUSEUMS			
PS5178		Archaeology			
200150					
PS20100357		Establishment of Heritage Field Schools in Khyber Pakhtunkhwa (Italian Loan Euro: 6 Million) (B) PDWP//	<u>120,000,000</u>		<u>120,000,000</u>
A03970		Others	120,000,000		120,000,000
Total Sub Sector Archaeology			120,000,000		120,000,000
TOTAL SECTOR SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR			1,170,000,000	2,712,250,000	3,120,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4870	Power			
160372				
PS16000287	Access to Energy-Construction of MHP on rivers and tributaries (ADB/HDF Funded)	<u>1,700,000,000</u>	<u>176,000,000</u>	<u>1,500,000,000</u>
A03970	Others	1,700,000,000	176,000,000	1,500,000,000
160373				
PS16000288	Access to Energy-Construction of MHP on Canals (ADB/HDF Funded)	<u>700,000,000</u>		<u>600,000,000</u>
A03970	Others	700,000,000		600,000,000
160374				
PS16000289	Access to Energy-Solarization of Schools & BHUs (ADB/HDF Funded)	<u>896,000,000</u>	<u>896,000,000</u>	<u>3,720,000,000</u>
A03970	Others	896,000,000	896,000,000	3,720,000,000
170360				
PS17000481	Construction of Balakot HPP (300 MW) District Mansehra (20% HDF 80% ADB)	<u>2,500,000,000</u>	<u>9,500,000,000</u>	<u>5,000,000,000</u>
A12470	Others	2,500,000,000	9,500,000,000	5,000,000,000
180623				
PS18000350	Preparation Advance Facility of World Bank proposed Khyber Pakhtunkhwa Hydro Power Development Project (IDA) CDWP 15-04-2019 (\$4 million)	<u>250,000,000</u>	<u>300,000,000</u>	
A03970	Others	250,000,000	300,000,000	
200090				
PS20100345	Construction of 88MW Gabral-Kalam Hydro Power Project, District Swat- Under the WB Assisted Khyber Pakhtunkhwa Hydro Power and RE Development Prog. Project Cost Rs 37065.00 mn. H	<u>800,000,000</u>	<u>30,000,000</u>	<u>1,000,000,000</u>

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(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4870	Power			
A12470	Others	800,000,000	30,000,000	1,000,000,000
200093				
PS20100346	Construction of 157MW Madian Hydro Power Project, District Swat- Under the WB Assisted Khyber Pakhtunkhwa Hydro Power & RE Development Programme. Project Cost Rs77Bn. HDF Share Rs1	<u>600,000,000</u>	<u>30,000,000</u>	<u>280,000,000</u>
A12470	Others	600,000,000	30,000,000	280,000,000
200094				
PS20100347	Feasibility Study & Detail Design for Installation of Solar PV on Hydro Power Projects & other Locations- under WB Assisted KP Hydro Power & RE Dev. Prog. Project Cost Rs 6.2	<u>300,000,000</u>		
A03970	Others	300,000,000		
200095				
PS20100348	PC-II for Hiring of Planning, Management Support Consultants & other Consultancies required for Energy Sector Development & Institutional Strengthening - under WB	<u>300,000,000</u>		<u>500,000,000</u>
A03970	Others	300,000,000		500,000,000
200187				
PS20100344	Programme for Economic Advancement and Community Empowerment (PEACE) Consolidation Phase.(EU Assisted)	<u>165,000,000</u>		
A03970	Others	165,000,000		
FPA??				
PS20100916	KP Hydro Development Project Patrak Shringal HPPDir Upper 22 MW		<u>1,632,000,000</u>	

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FOREIGN PROJECT ASSISTANCE

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
PS4870		Power			
A03970	Others			1,632,000,000	
Total Sub Sector Energy and Power			8,211,000,000	12,564,000,000	12,600,000,000
TOTAL SECTOR ENERGY AND POWER			8,211,000,000	12,564,000,000	12,600,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

INDUSTRIES

Industries Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044120		OTHERS			
PS4806		Small Industries Development Board			
110536					
PS11000396		Economic Revitalization in Khyber Pakhtunkhwa (MTDF) Assisted	<u>1,161,000,000</u>	<u>936,000,000</u>	<u>1,000,000,000</u>
A12470		Others	1,161,000,000	936,000,000	1,000,000,000
Total Sub Sector Industries Department			1,161,000,000	936,000,000	1,000,000,000
TOTAL SECTOR INDUSTRIES			1,161,000,000	936,000,000	1,000,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

POPULATION WELFARE

Population Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074107		POPULATION WELFARE MEASURES			
PS5191		Population Welfare			
180330					
PS17000572		Delivering Accelerated Family Planning in Pakistan	<u>649,000,000</u>	<u>649,000,000</u>	
A03970		Others	649,000,000	649,000,000	
Total Sub Sector Population Welfare			649,000,000	649,000,000	
TOTAL SECTOR POPULATION WELFARE			649,000,000	649,000,000	

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FOREIGN PROJECT ASSISTANCE

(Capital)

ST&IT

Information Technology Board (KPITB)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0154	OTHER GENERAL SERVICES			
015405	CENTRALIZED DATA PROCESSING SERVICES			
PS5256	Information Technology			
190248				
PS19002037	Digital Jobs for Khyber Pakhtunkhwa (MDTF Assisted)	<u>289,000,000</u>	<u>198,400,000</u>	<u>282,000,000</u>
A03970	Others	289,000,000	198,400,000	282,000,000
210697				
PS21000108	F/S Design & Construction of Gandhara Digital Complexes at Peshawar & Swat			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Information Technology Board (KPITB)		289,000,000	198,400,000	282,001,000
TOTAL SECTOR ST&IT		289,000,000	198,400,000	282,001,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

TRANSPORT

Transport

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045201	ADMINISTRATION			
PS5188	Transport			
130525				
PS17000501	Construction of Peshawar Mass Transit System (Bus Rapid Transit) (ADB Assisted)	<u>9,668,877,000</u>	<u>6,517,256,000</u>	<u>8,678,556,000</u>
A12470	Others	9,668,877,000	6,517,256,000	8,678,556,000
130632				
PS15100584	Detailed Engineering Designed (PDA) of Peshawar BRT Corridor-2 GT Jamrod Road (ADB Assisted)	<u>322,123,000</u>	<u>50,000,000</u>	
A02101	Feasibility studies	322,123,000	50,000,000	
Total Sub Sector Transport		9,991,000,000	6,567,256,000	8,678,556,000
TOTAL SECTOR TRANSPORT		9,991,000,000	6,567,256,000	8,678,556,000