




DEMANDS FOR **GRANTS** 2024-25

DEVELOPMENTAL EXPENDITURE VOL-III (PART-K) SETTLED

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FINANCE DEPARTMENT
GOVERNMENT OF KHYBER PAKHTUNKHWA

**DEMANDS FOR GRANTS
DEVELOPMENTAL EXPENDITURE
FOR 2024 – 25**

**VOL-III (PART-K)
(Settled)**

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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GENERAL ABSTRACT OF DISBURSEMENT

Grant No	FUND CODE	Major Heads/programs	Budget Estimates 2023 - 2024	Revised Estimates 2023 - 2024	Budget Estimates 2024 - 2025
050	NC12058	DEVELOPMENT (Capital)	10,807,328,466	11,341,062,400	13,054,327,000
050	NC22058	DEVELOPMENT (Revenue)	8,293,683,857	7,759,949,923	14,264,949,000
051	NC12059	RURAL AND URBAN DEVELOPMENT (Capital)	12,119,627,737	11,922,101,737	38,590,972,000
051	NC22059	RURAL AND URBAN DEVELOPMENT (Revenue)	2,543,353,975	2,740,879,975	5,024,607,000
052	NC12060	PUBLIC HEALTH ENGINEERING (Capital)	4,960,418,586	4,957,334,586	3,945,268,000
052	NC22060	PUBLIC HEALTH ENGINEERING (Revenue)	49,342,224	52,426,224	124,735,000
053	NC12061	EDUCATION AND TRAINING (Capital)	7,765,431,360	8,444,381,294	6,601,803,000
053	NC22061	EDUCATION AND TRAINING (Revenue)	2,796,428,395	2,117,478,461	1,425,194,000
054	NC12062	HEALTH SERVICES (Capital)	4,607,255,884	4,686,255,987	3,695,348,000
054	NC22062	HEALTH SERVICES (Revenue)	5,340,054,461	5,261,054,358	6,430,205,000
055	NC12063	CONSTRUCTION OF IRRIGATION (Capital)	10,006,237,810	9,965,333,127	11,649,705,000
055	NC22063	CONSTRUCTION OF IRRIGATION (Revenue)	83,115,419	124,020,102	71,349,000
056	NC12064	CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG	16,619,152,826	16,619,152,826	15,041,538,000
056	NC22064	CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG	8,569,000	8,569,000	80,000,000
057	NC12066	SPECIAL PROGRAMME (Capital)	8,321,574,000	8,389,452,655	21,517,361,000
057	NC22066	SPECIAL PROGRAMME (Revenue)	2,304,402,000	2,236,523,345	4,321,183,000
058	NC12042	TEHSIL PROGRAMME (Capital)	17,200,000,000	17,200,000,000	24,000,000,000
059	NC12099	FOREIGN PROJECT ASSISTANCE (Capital)	110094,000,000	110094,000,000	126687,015,000
Grand Total			223919,976,000	223919,976,000	296525,559,000

NC22058/NC12058 (050)

DEVELOPMENT

	Rs
Charged:	
Voted:	<u>27,319,276,000</u>
Total:	<u>27,319,276,000</u>

FOOD**Food**

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0414	STATE TRADING			
041401	FOOD (WHEAT)			
PS5180	FOOD			
160502				
PS23000334	Special Repair of Food Grain Godowns in Various Districts of Khyber Pakhtunkhwa.	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
210630				
PS20112127	Provision of ICT Based Interventions in Food Department	<u>15,027,856</u>	<u>17,026,856</u>	<u>35,000,000</u>
A03970	Others	15,027,856	17,026,856	35,000,000
240292				
PS24000144	F/S & Establishment of Halal Food Laboratory in Khyber Pakhtunkhwa			<u>5,000,000</u>
A03970	Others			5,000,000
Total Sub Sector Food		15,031,856	17,030,856	40,000,000
TOTAL SECTOR FOOD		15,031,856	17,030,856	40,000,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

INFORMATION

Information Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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Rs

Rs

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

14,044,250

A03970 Others

14,044,250

Total Sub Sector Information Department

14,044,250

**NC22058(050)
DEVELOPMENT**

(Revenue)

INFORMATION

INFORMATION

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
083		BROADCASTING AND PUBLISHING			
0831		BROADCASTING AND PUBLISHING			
083104		PUBLIC RELATIONS			
PS4794		INFORMATION DEPARTMENT			
180178					
PS23000225		Capacity Building of Directorate of Information and Establishment of Social Media Cell for Chief Minister Khyber Pakhtunkhwa	<u>7,636,000</u>	<u>10,074,421</u>	<u>24,500,000</u>
A03970	Others		7,636,000	10,074,421	24,500,000
210116					
PS23000226		Effective Publicity of Flagship Projects of the Government of Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
210204					
PS23000227		Study for Sustainable Operation of Existing Radio Stations in Khyber Pakhtunkhwa	<u>2,121,000</u>	<u>2,141,579</u>	<u>15,000,000</u>
A03970	Others		2,121,000	2,141,579	15,000,000
240326					
PS24000275		Strengthening the information communication infrastructure of the DGIPR Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others				1,000
240327					
PS24000276		Paid Content on Media			<u>1,000</u>
A03970	Others				1,000
Total Sub Sector INFORMATION			9,761,000	12,220,000	39,502,000
TOTAL SECTOR INFORMATION			9,761,000	26,264,250	39,502,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

HOUSING

Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4816		Housing			
150670					
PS18000334		Establishment of Housing Foundation for Government Servants	<u>5,300,000</u>	<u>5,300,000</u>	<u>26,987,000</u>
A12470		Others	5,300,000	5,300,000	26,987,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

HOUSING

Housing

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5426	Housing			
220957				
PS23000220	Launching of Housing Scheme for Government Servants and general Public at District Hangu (Phase-I)-(Own source)	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
221111				
PS23000221	Launching of housing schemes for the Government servants and general public at Jalozai District Nowshera (Own Source)	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
221113				
PS23000222	F/S and Details Planning and Designing of Dehari Zardad District Charsada (Own Source)	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
240332				
PS24000278	Ehsaas Apna Ghar Scheme			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Housing		5,306,000	5,306,000	26,988,000
TOTAL SECTOR HOUSING		5,306,000	5,306,000	26,988,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

MINES AND MINERALS

Mines and Minerals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>42,182,000</u>	<u>37,877,000</u>	<u>50,480,000</u>
A02101		Feasibility studies	42,182,000	37,877,000	50,480,000
170143					
PS17000321		Geological Mapping of Khyber Pakhtunkhwa	<u>10,122,183</u>	<u>9,822,183</u>	<u>70,180,000</u>
A03970		Others	10,122,183	9,822,183	70,180,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

MINES AND MINERALS

Mines and Minerals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>4,249,831</u>	<u>4,379,831</u>	<u>1,000</u>
A03970	Others		4,249,831	4,379,831	1,000
210230					
PS20112044		Capacity Building of Mineral Testing Laboratory (DGMM)	<u>15,757,059</u>	<u>26,416,059</u>	<u>2,941,000</u>
A03970	Others		15,757,059	26,416,059	2,941,000
210780					
PS22000316		Establishment of Mining Cadastral System Phase-II	<u>3,164,764</u>	<u>2,764,764</u>	<u>3,000,000</u>
A03970	Others		3,164,764	2,764,764	3,000,000
220215					
PS22000411		Rehabilitation of Mines Rescue safety & Training center Jalozai District Nowshera	<u>2,000</u>	<u>2,000</u>	<u>15,160,000</u>
A03970	Others		2,000	2,000	15,160,000
220501					
PS23000248		Establishment of Office Building in Chitral Buner Dir Lower Mansehra Swabi and DIKhan	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
220528					
PS23000249		Construction of Minerals Complex in Peshawar	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
240252					
PS24000186		F/S study and construction of road from Garand Seraj Khel to Khawara 32 K.M District Karak.			<u>2,000,000</u>

**NC22058(050)
DEVELOPMENT**

(Revenue)

MINES AND MINERALS

Mines and Minerals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4640		Minerals			
A03970	Others				2,000,000
240255					
PS24000187		F/S for bankable investment projects.			<u>1,000</u>
A03970	Others				1,000
Total Sub Sector Mines and Minerals			75,481,837	81,265,837	143,763,000
TOTAL SECTOR MINES AND MINERALS			75,481,837	81,265,837	143,763,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

LABOUR

Labour

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044105		ADMINISTRATION			
PS4636		Labour Welfare			
150650					
PS15000539		Establishment of Centre for Occupational Safety & Health(OSH) in Khyber Pakhtunkhwa	<u>13,353,363</u>	<u>14,153,363</u>	<u>16,105,000</u>
A03970	Others		13,353,363	14,153,363	16,105,000
160053					
PS17000298		Strengthening Govt Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (UNICEF Assisted)	<u>41,212,451</u>	<u>41,212,451</u>	<u>18,500,000</u>
A03970	Others		41,212,451	41,212,451	18,500,000
200091					
PS20100284		Enabled Directorate of Labour Khyber Pakhtunkhwa for Better Service Delivery	<u>4,000</u>	<u>4,000</u>	<u>10,000,000</u>
A03970	Others		4,000	4,000	10,000,000
200092					
PS20100285		Establishment of Clinical Laboratories (Grade-A) and X-Ray Facilities at Service Outlets of Khyber Pakhtunkhwa ESSI	<u>50,780,690</u>	<u>49,980,690</u>	<u>38,332,000</u>
A12470	Others		50,780,690	49,980,690	38,332,000
220100					
PS22000403		Automation of Employees of Social Security Institution (ESSI) Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others		4,000	4,000	1,000
220526					
PS22000404		Feasibility study for Solarization of Medi-Care Centers of Employees Social Security Institution (ESSI) Khyber Pakhtunkhwa	<u>531,000</u>	<u>531,000</u>	
A03970	Others		531,000	531,000	

**NC22058(050)
DEVELOPMENT**

(Revenue)

LABOUR

Labour

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044105	ADMINISTRATION			
PS4636	Labour Welfare			
220527				
PS23000228	Extension and Strengthening of Labour Welfare and Regulatory Regime in Merged Areas	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220611				
PS22000405	Land Acquisition for establishment of Labour Complex	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
240249				
PS24000172	Census of the Brick Kilns and their Workers in Khyber Pakhtunkhwa.			<u>10,000,000</u>
A03970	Others			10,000,000
240250				
PS24000173	Establishment of Social Security Maternity and Child Care Unit at Social Security Medicare Center S.I.E Kohat Road Peshawar.			<u>5,000,000</u>
A03970	Others			5,000,000
240251				
PS24000174	Strengthening of Social Security Medicare Centers (10 bed) to Social Security Polyclinic (24 bed) at: 1. Industrial Estate Hayatabad 2. Industrial Estate Hattar with the			<u>25,000,000</u>
A03970	Others			25,000,000
Total Sub Sector Labour		105,893,504	105,893,504	122,938,000
TOTAL SECTOR LABOUR		105,893,504	105,893,504	122,938,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

HOME

Police

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
03		PUBLIC ORDER AND SAFETY AFFAIRS			
032		POLICE			
0321		POLICE			
032102		PROVINCIAL POLICE			
PS4810		Police			
140150					
PS17000557		Establishment of Project Management Unit (PMU) for Safe City Project Peshawar.	<u>46,830,763</u>	<u>48,830,763</u>	<u>70,000,000</u>
A12470	Others		46,830,763	48,830,763	70,000,000
190142					
PS19001961		E-Enablement of Special Branch Phase-II	<u>14,234,349</u>	<u>14,234,349</u>	<u>40,719,000</u>
A12470	Others		14,234,349	14,234,349	40,719,000
200033					
PS23000335		Acquisition of Land for Heavy Firing Range adjacent to Elite Police Training Center Nowshera	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
210540					
PS22000304		Safe City Project, Swat	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220191					
PS23000336		Purchase of land for Police Lines Charsadda (Decretal Amount)	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
220623					
PS22000390		Project Implementation Unit (PIU) for Safe City Project Swat	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220741					
PS22000391		Promotion of Modern Policing through Introduction of Drone Technology (Phase-I for Divisional HQs)	<u>4,000</u>	<u>4,000</u>	

**NC22058(050)
DEVELOPMENT**

(Revenue)

HOME

Police

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
03		PUBLIC ORDER AND SAFETY AFFAIRS			
032		POLICE			
0321		POLICE			
032102		PROVINCIAL POLICE			
PS4810		Police			
A03970	Others		4,000	4,000	
230077					
PS23000368		PURCHASE OF LAND FOR CONSTRUCTION OF POLICE POST GHAZI BABA, MARDAN (DECRETAL AMOUNT)	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
230078					
PS23000367		PURCHASE OF LAND FOR CONSTRUCTION OF POLICE LINES DAGGAR, BUNER (DECRETAL AMOUNT)	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
230104					
PS23000366		Establishment of Police Post at Barai Rajgal Valley, Tirah in Khyber Pakhtunkhwa.	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
Total Sub Sector Police			61,087,112	63,087,112	110,719,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

HOME

Prisons

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>7,945,994</u>	<u>8,265,994</u>	<u>15,170,000</u>
A12470	Others		7,945,994	8,265,994	15,170,000
180090					
PS18000134		Feasibility Study for Prison Industries and Skill Development of Prisoners(Rule of Law Road map)	<u>17,251,500</u>	<u>21,567,500</u>	<u>7,715,000</u>
A02101	Feasibility studies		17,251,500	21,567,500	7,715,000
210394					
PS20112055		Connectivity of NAB Courts NAB Detention Cells and Prisons through Video Link	<u>7,317,000</u>	<u>3,181,000</u>	<u>5,000,000</u>
A03970	Others		7,317,000	3,181,000	5,000,000
220192					
PS23000317		Feasibility Study Design and Construction of District Jail Dir Upper	<u>6,183,000</u>	<u>3,183,000</u>	
A03970	Others		6,183,000	3,183,000	
220197					
PS22000392		Video Conferencing and Video Linking Facilities for Prisons and Anti-Terrorism Courts	<u>25,909,000</u>	<u>15,909,000</u>	<u>14,269,000</u>
A03970	Others		25,909,000	15,909,000	14,269,000
Total Sub Sector Prisons			64,606,494	52,106,494	42,154,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

HOME

HTAs

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
170331					
PS23000316		Establishment of Forensic Science Laboratory (FSL) at Peshawar (UNDP Assisted).	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
180093					
PS19001958		Reformation & Skills Development facilities for Probationers(Rule of Law Road map)	<u>14,146,340</u>	<u>14,286,035</u>	<u>30,000,000</u>
A12470	Others		14,146,340	14,286,035	30,000,000
180104					
PS19001959		Case Management System in the Directorate of Prosecution and its District Offices (Rule of Law Road map)	<u>23,227,000</u>	<u>23,227,000</u>	<u>32,277,000</u>
A03970	Others		23,227,000	23,227,000	32,277,000
180518					
PS19001960		Computerization of Arms Licenses in the remaining Districts of khyber Pakhtunkhwa	<u>20,218,916</u>	<u>20,218,916</u>	<u>15,000,000</u>
A03970	Others		20,218,916	20,218,916	15,000,000
200089					
PS20100276		Establishment & Strengthening of Civilian oversight Bodies under Khyber Pakhtunkhwa Police Act 2017	<u>17,750,424</u>	<u>22,250,424</u>	
A12470	Others		17,750,424	22,250,424	

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DEVELOPMENT**

(Revenue)

HOME

HTAs

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	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>7,908,000</u>	<u>7,908,000</u>	<u>27,160,000</u>
A03970	Others		7,908,000	7,908,000	27,160,000
221084					
PS23000365		Establishment of Provincial Court complex at all divisional Headquarter of the Province	<u>2,000</u>	<u>2,000</u>	<u>6,990,000</u>
A03970	Others		2,000	2,000	6,990,000
240330					
PS24000274	PEHL 911				<u>20,000,000</u>
A03970	Others				20,000,000
Total Sub Sector HTAs			83,258,680	87,898,375	131,427,000
TOTAL SECTOR HOME			208,952,286	203,091,981	284,300,000

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DEVELOPMENT**

(Revenue)

SOCIAL WELFARE

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>13,544,475</u>	<u>13,544,475</u>	<u>13,286,000</u>
A12470	Others		13,544,475	13,544,475	13,286,000
190005					
PS19001985		Establishment of Panahgahs in Each Divisional Headquarter & Rehabilitation of Existing Eleven (11) Sarraais in Khyber Pakhtunkhwa	<u>17,833,000</u>	<u>17,852,787</u>	<u>14,404,000</u>
A12470	Others		17,833,000	17,852,787	14,404,000
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>144,880,000</u>	<u>158,229,000</u>	<u>99,990,000</u>
A12470	Others		144,880,000	158,229,000	99,990,000
200003					
PS20100314		Establishment of Detox Unit and Capacity Enhancing of the Existing Eleven Drug Addict Rehabilitation Centres in Khyber Pakhtunkhwa	<u>38,245,947</u>	<u>60,219,947</u>	<u>57,056,000</u>
A12470	Others		38,245,947	60,219,947	57,056,000
200170					
PS20100315		Establishment of Center of Excellence for Special Children with Autism in Peshawar	<u>31,921,899</u>	<u>37,921,899</u>	<u>84,290,000</u>
A12470	Others		31,921,899	37,921,899	84,290,000
210197					
PS20112135		Capacity Enhancement of Darul Aman one each in Peshawar Mardan Haripur Abbottabad Manshehra and Swat in Khyber Pakhtunkhwa	<u>9,004,790</u>	<u>9,004,790</u>	<u>127,982,000</u>

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(Revenue)

SOCIAL WELFARE

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
108		OTHERS			
1081		OTHERS			
108101		SOCIAL WELFARE MEASURES			
PS4549		Social Welfare			
A03970	Others		9,004,790	9,004,790	127,982,000
210255					
PS20112047		Establishment of Detoxification and Rehabilitation Centers in 12 Districts of Khyber Pakhtunkhwa	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
210679					
PS22000327		Establishment of Boys Campus of Model Institute-Zamongkor in Peshawar	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others		2,000	2,000	1,000
210736					
PS22000446		Improvement of special Education Complexes and Institutes in Khyber Pakhtunkhwa	<u>2,000</u>	<u>2,000</u>	<u>64,489,000</u>
A03970	Others		2,000	2,000	64,489,000
220530					
PS22000447		Solarization of Model Institute for State Children ZamongKor (Boys & Girls) Peshawar	<u>2,000</u>	<u>2,000</u>	<u>80,410,000</u>
A03970	Others		2,000	2,000	80,410,000
220592					
PS22000448		Strengthening of Existing Artificial Limbs Work Shop Khyber Pakhtunkhwa	<u>2,000</u>	<u>2,000</u>	<u>10,000,000</u>
A03970	Others		2,000	2,000	10,000,000
220738					
PS22000450		Mass rehabilitation programme for Drug addict patients in Khyber Pakhtunkhwa	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	

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(Revenue)

SOCIAL WELFARE

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
108		OTHERS			
1081		OTHERS			
108101		SOCIAL WELFARE MEASURES			
PS4549		Social Welfare			
220739					
PS22000451		Self Reliance programme for Physically challenged people through provision of interest free loans	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
220856					
PS22000747		Mawakhat-e-Pakhtunkhwa Initiative for deserving and marginalized people	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
240264					
PS24000199		Provision of Bionic Devices for Persons with Disabilities (PWDs) in Khyber Pakhtunkhwa.			<u>20,000,000</u>
A03970	Others				20,000,000
240268					
PS24000200		Establishment of Hospice Care Centre and Senior Citizens Centres in Peshawar.			<u>40,000,000</u>
A03970	Others				40,000,000
240269					
PS24000201		Construction of new Hostel and Renovation of existing Hostel Building in Special Education Complex Hayatabad Peshawar and Establishment of Boarding School for			<u>10,000,000</u>
A03970	Others				10,000,000
240331					
PS24000277		Ehsas Rozgar Program			<u>1,000</u>
A03970	Others				1,000

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(Revenue)

SOCIAL WELFARE

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
108		OTHERS			
1081		OTHERS			
108101		SOCIAL WELFARE MEASURES			
PS4549		Social Welfare			
Total Sub Sector Social Welfare			255,446,111	296,788,898	621,909,000

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(Revenue)

SOCIAL WELFARE

Women Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>27,646,820</u>	<u>27,646,820</u>	<u>17,456,000</u>
A12470	Others		27,646,820	27,646,820	17,456,000
170239					
PS17000398		Establishment of Bolo Helpline Center for Gender Based Violence (GBV) at Peshawar	<u>1,623,000</u>	<u>1,623,000</u>	<u>24,000</u>
A12470	Others		1,623,000	1,623,000	24,000
200225					
PS20111907		Establishment of Dar-Ul-Aman at Timergara Dir-Lower	<u>12,654,973</u>	<u>17,174,973</u>	<u>13,301,000</u>
A03970	Others		12,654,973	17,174,973	13,301,000
220532					
PS22000452		Establishment of 03 Nos Model Vocational & Women Resource Centres at District Swat Abbottabad & DI Khan in Khyber Pakhtunkhwa	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
240135					
PS24000202		Establishment of Business Facilitation Centers (BFCs) for Skilled People in Khyber Pakhtunkhwa (On Need Basis)			<u>30,000,000</u>
A03970	Others				30,000,000
240138					
PS24000203		Establishment of Drug Addict Centre for Women at Peshawar			<u>19,000,000</u>
A03970	Others				19,000,000

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(Revenue)

SOCIAL WELFARE

Women Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107104		ADMINISTRATION			
PS4551		Women Development			
240265					
PS24000204		Establishment of Skill Development Centers for Women Prisoners in Jails of Khyber Pakhtunkhwa.			<u>20,000,000</u>
A03970		Others			20,000,000
Total Sub Sector Women Development			41,926,793	46,446,793	99,781,000
TOTAL SECTOR SOCIAL WELFARE			297,372,904	343,235,691	721,690,000

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DEVELOPMENT**

(Revenue)

LAW& JUSTICE

Law & Justice

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
03		PUBLIC ORDER AND SAFETY AFFAIRS			
031		LAW COURTS			
0311		LAW COURTS			
031101		COURTS/JUSTICE			
PS4863		Law & Justice			
220559					
PS22000406		Strengthening of Ombudsperson Secretariat for Protection against Harassment of Women at Workplace Khyber Pakhtunkhwa	<u>7,072,000</u>	<u>7,072,000</u>	
A03970	Others		7,072,000	7,072,000	
230115					
PS23000370		Acquisition of 30 Kanal land for Construction of Tehsil Judicial Complex Puran, District Shangla	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
Total Sub Sector Law & Justice			7,074,000	7,074,000	

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DEVELOPMENT

(Revenue)

LAW& JUSTICE

Peshawar High Court

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
03		PUBLIC ORDER AND SAFETY AFFAIRS			
031		LAW COURTS			
0311		LAW COURTS			
031101		COURTS/JUSTICE			
PS4872		Peshawar High Court			
100425					
PS23000318		Construction of Judicial Complex Mansehra	<u>4,000</u>	<u>4,000</u>	
A12470	Others		4,000	4,000	
130445					
PS23000319		Construction of Joint Judicial Complex at Karak and Takhte- Nasrati	<u>5,000,000</u>		<u>10,000,000</u>
A12470	Others		5,000,000		10,000,000
210120					
PS23000337		Acquisition of Land for Extension of Judicial Complex Dargai and New Judicial Complex Malakand	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220160					
PS23000338		Acquisition of Additional Land for PHC Mingora Bench / Dar-ul-Qaza Swat	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
Total Sub Sector Peshawar High Court			5,012,000	12,000	10,000,000
TOTAL SECTOR LAW& JUSTICE			12,086,000	7,086,000	10,000,000

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DEVELOPMENT

(Revenue)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>11,474,084</u>	<u>18,474,084</u>	<u>5,142,000</u>
A03970	Others		11,474,084	18,474,084	5,142,000
180494					
PS18000037		Purchase of land for Minority Graveyards & Shamshan Ghats along with construction of boundary wall in Khyber Pakhtunkhwa	<u>14,204,000</u>	<u>4,000</u>	
A09101	Land and buildings		14,204,000	4,000	
190073					
PS19001913		Skills Development Scheme for Minorities in Khyber Pakhtunkhwa	<u>18,485,000</u>	<u>8,485,000</u>	
A03970	Others		18,485,000	8,485,000	
200316					
PS20100224		Provision of small Grants to the Minorities People for Establishment of Enterprises and startups	<u>26,788,000</u>	<u>13,788,000</u>	
A03970	Others		26,788,000	13,788,000	
210372					
PS20112053		Celebration of Religious Festivals of Minorities Interfaith Harmony Conference & Minority Youth Exposure Program.	<u>43,485,000</u>	<u>58,485,000</u>	<u>105,000,000</u>
A03970	Others		43,485,000	58,485,000	105,000,000
210373					
PS20112110		Financial Assistance and Scholarships for Minorities in Khyber Pakhtunkhwa.	<u>10,607,000</u>	<u>10,607,000</u>	<u>2,000,000</u>
A03970	Others		10,607,000	10,607,000	2,000,000

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(Revenue)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
084		RELIGIOUS AFFAIRS			
0841		RELIGIOUS AFFAIRS			
084104		MINORITY AFFAIRS			
PS4710		Minorities Affairs			
210511					
PS20112072		Welfare Package for Minorities in Khyber Pakhtunkhwa	<u>4,000</u>	<u>7,423,000</u>	<u>1,000</u>
A03970		Others	4,000	7,423,000	1,000
Total Sub Sector Minority Affairs			125,047,084	117,266,084	112,143,000

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DEVELOPMENT

(Revenue)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>2,679,000</u>	<u>1,379,000</u>	
A12470	Others		2,679,000	1,379,000	
160580					
PS16000017		Purchase of land for Muslim graveyards in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	<u>3,750,000</u>
A09802	Purchase of other assets-others		4,000	4,000	3,750,000
180497					
PS18000040		Capacity Building & Skill Development of Students of Deeni Madaris	<u>51,112,000</u>	<u>16,212,000</u>	<u>40,000,000</u>
A03821	Training - domestic		51,112,000	16,212,000	40,000,000
200311					
PS20111928		Purchase of Land for Graveyard in District Peshawar	<u>5,004,000</u>	<u>4,000</u>	
A03970	Others		5,004,000	4,000	
200313					
PS20111891		Purchase of land for graveyards in Khyber Pakhtunkhwa	<u>31,188,000</u>	<u>18,188,000</u>	
A03970	Others		31,188,000	18,188,000	
210377					
PS23000200		Establishment of Quran Mahal in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	

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(Revenue)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
084		RELIGIOUS AFFAIRS			
0841		RELIGIOUS AFFAIRS			
084104		MINORITY AFFAIRS			
PS4757		Religious Affairs			
210482					
PS22000286		Establishment of Computer labs in Deeni Madaris of Khyber Pakhtunkhwa on Pilot basis	<u>4,243,000</u>	<u>4,243,000</u>	<u>99,160,000</u>
A03970	Others		4,243,000	4,243,000	99,160,000
210483					
PS23000312		Construction of Quran Theme Park in Khyber Paktunkhwa	<u>4,000</u>	<u>4,000</u>	
A12470	Others		4,000	4,000	
210485					
PS23000313		Development of Auqaf Properties in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
210487					
PS23000323		Rehmatul-lil-Alameen Scholarships to Deeni Madaris Students	<u>4,000</u>	<u>4,000</u>	<u>50,000,000</u>
A03970	Others		4,000	4,000	50,000,000
210489					
PS20112067		Purchase of Land for Graveyards and Construction / Rehabilitation of Janazgahs In Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others		4,000	4,000	1,000
Total Sub Sector Religious Affairs			94,250,000	40,050,000	192,911,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS			219,297,084	157,316,084	305,054,000

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DEVELOPMENT**

(Revenue)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107102		REHABILITATION AND RESETTLEMENT			
PS4824		Relief Rehabilitation & Set			
140306					
PS14000532		Revamping of PEOC & MIS Section and Development of MIS for PDMA	<u>23,088,910</u>	<u>33,478,910</u>	<u>30,000,000</u>
A03970	Others		23,088,910	33,478,910	30,000,000
160458					
PS16000081		Establishment of Camp Management Support Unit for Displaced Persons (DPs) in PDMA	<u>2,800,096</u>	<u>3,854,096</u>	<u>3,487,000</u>
A03970	Others		2,800,096	3,854,096	3,487,000
170338					
PS17000346		Establishment of Gender and Child Cell in PDMA	<u>2,404,500</u>	<u>5,283,500</u>	<u>5,000,000</u>
A03970	Others		2,404,500	5,283,500	5,000,000
200009					
PS20100304		Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Tank	<u>2,000,000</u>	<u>2,000,000</u>	
A12470	Others		2,000,000	2,000,000	
200010					
PS20100306		Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Kohistan	<u>43,390,000</u>	<u>30,159,000</u>	<u>20,000,000</u>
A12470	Others		43,390,000	30,159,000	20,000,000
200012					
PS20100310		Feasibility Study and Expension of Emergency Rescue Services to conduct mines rescue operations	<u>59,000,000</u>	<u>59,000,000</u>	<u>50,000,000</u>
A03970	Others		59,000,000	59,000,000	50,000,000

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4824	Relief Rehabilitation & Set			
200100				
PS20100305	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Chitral	<u>3,047,973</u>	<u>3,047,973</u>	
A12470	Others	3,047,973	3,047,973	
210476				
PS20112064	Expansion of Emergency Rescue Services 1122 to Tehsil Level and establishment of sub stations in Khyber Pakhtunkhwa	<u>40,000,000</u>		<u>206,500,000</u>
A03970	Others	40,000,000		206,500,000
210477				
PS23000341	Reconstruction and Rehabilitation of Flood Affected Infrastructure in District Swat	<u>21,713,000</u>	<u>21,713,000</u>	
A03970	Others	21,713,000	21,713,000	
221103				
PS23000393	Strengthening & Disaster Preparedness of Operational Districts of Emergency Rescue Services (Rescue 1122) Khyber Pakhtunkhwa	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
240324				
PS24000195	Establishment of Citizen Facilitation Centers in Khyber Pakhtunkhwa			<u>200,000,000</u>
A03970	Others			200,000,000
Total Sub Sector Relief and Rehabilitation		197,446,479	158,538,479	514,987,000
TOTAL SECTOR RELIEF & REHABILITATION		197,446,479	158,538,479	514,987,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS4655		Research and Development			
070532					
PS14000588		Establishment of M&E System in Khyber Pakhtunkhwa.			<u>10,000,000</u>
A03970		Others			10,000,000
080022					
PS14000589		Re-organization of SDU, P&D Department			<u>30,000,000</u>
A03970		Others			30,000,000
Total Sub Sector Research & Development					40,000,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT					40,000,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

AGRICULTURE

Agriculture Extension

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4600		Agriculture Extension			
190097					
PS19001899		Wheat Productivity Enhancement Project in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>159,112,960</u>	<u>116,112,960</u>	<u>200,000,000</u>
A03970	Others		159,112,960	116,112,960	200,000,000
190099					
PS19001900		Productivity Enhancement of Rice in the Potential Areas of Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>63,920,677</u>	<u>48,920,677</u>	<u>50,264,000</u>
A03970	Others		63,920,677	48,920,677	50,264,000
190100					
PS19001901		National Oil Seed Crops Enhancement Programme in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>59,221,420</u>	<u>44,221,420</u>	<u>105,635,000</u>
A03970	Others		59,221,420	44,221,420	105,635,000
190101					
PS19001902		Productivity Enhancement of Sugar Cane Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>18,607,184</u>	<u>18,607,184</u>	<u>88,607,000</u>
A03970	Others		18,607,184	18,607,184	88,607,000
210176					
PS20112040		Soil Fertility Mapping of Khyber Pakhtunkhwa	<u>21,200,951</u>	<u>21,200,951</u>	<u>30,000,000</u>
A03970	Others		21,200,951	21,200,951	30,000,000
210177					
PS20112121		Establishment of seed Industry in the Province			<u>3,484,000</u>
A03970	Others				3,484,000

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DEVELOPMENT**

(Revenue)

AGRICULTURE

Agriculture Extension

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4600	Agriculture Extension			
210466				
PS20112062	Tele-Farming and Digital Services Platform.	<u>113,012,907</u>	<u>93,012,907</u>	<u>50,000,000</u>
A03970	Others	113,012,907	93,012,907	50,000,000
210670				
PS20112125	Agriculture Transformation Plan.	<u>341,400,108</u>	<u>230,419,108</u>	
A03970	Others	341,400,108	230,419,108	
210672				
PS20112096	Climate resilience through Horticulture Transaction.	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others	2,000	2,000	1,000
220896				
PS22000712	Agriculture Entrepreneurship on stateland in Bannu and D.I.Khan	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220899				
PS22000713	Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000
230058				
PS23000199	Khyber Pakhtunkhwa Food Security Support Project (ADB Assisted)	<u>2,000</u>	<u>2,000</u>	<u>5,000,000</u>
A03970	Others	2,000	2,000	5,000,000
240287				
PS24000133	Introduction and Promotion of Saffron in the Potential Districts of Khyber Pakhtunkhwa			<u>200,000,000</u>
A03970	Others			200,000,000

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DEVELOPMENT**

(Revenue)

AGRICULTURE

Agriculture Extension

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4600		Agriculture Extension			
240289					
PS24000134		Promotion of Olive Farming in Potential Districts of Khyber Pakhtunkhwa			<u>100,000,000</u>
A03970		Others			100,000,000
Total Sub Sector Agriculture Extension			776,484,207	572,503,207	832,992,000

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DEVELOPMENT**

(Revenue)

AGRICULTURE

Soil Conservation

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>337,717,098</u>	<u>337,717,098</u>	<u>500,000,000</u>
A12370	Others		337,717,098	337,717,098	500,000,000
220582					
PS22000340		Enhancement of Agriculture land productivity through improved soil & Water conservation practices in Khyber Pakhtunkhwa	<u>297,683,679</u>	<u>279,683,679</u>	<u>100,000,000</u>
A03970	Others		297,683,679	279,683,679	100,000,000
240070					
PS24000136		Development of Model Micro Watersheds for Sustainable Agriculture In Khyber Pakhtunkhwa (co-funded by PSDP)			<u>250,000,000</u>
A03970	Others				250,000,000
Total Sub Sector Soil Conservation			635,400,777	617,400,777	850,000,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

AGRICULTURE

On-Farm Water Management

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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					
PS17000018		Khyber Pakhtunkhwa Irrigated Agriculture Improvement Project (Agriculture Component) under IDA	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
190106					
PS19001910		National Program for Improvement of Water Course in Pakistan Phase-II (Provincial Share-PM's Agriculture Emergency Program)	<u>87,692,285</u>	<u>87,692,285</u>	<u>500,000,000</u>
A03970	Others		87,692,285	87,692,285	500,000,000
190107					
PS19001911		National Program for Enhancement of Command Area of Small & Mini Dams in Barani Areas (Provincial Share-PM's Agriculture Emergency Program)	<u>44,247,019</u>	<u>34,247,019</u>	<u>170,000,000</u>
A03970	Others		44,247,019	34,247,019	170,000,000
Total Sub Sector On-Farm Water Management			131,941,304	121,941,304	670,000,000

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DEVELOPMENT**

(Revenue)

AGRICULTURE

Agriculture Univeristy

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4883		Agriculture University			
170641					
PS17000599		Establishment of Unversity of Agriculture D.I Khan.	<u>3,533,000</u>	<u>3,533,000</u>	<u>10,000,000</u>
A03970	Others		3,533,000	3,533,000	10,000,000
190456					
PS20100220		Establishment of Agriculture University at Swat	<u>25,552,000</u>	<u>27,219,000</u>	<u>5,000,000</u>
A12470	Others		25,552,000	27,219,000	5,000,000
Total Sub Sector Agriculture Univeristy			29,085,000	30,752,000	15,000,000

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DEVELOPMENT**

(Revenue)

AGRICULTURE

Crop Reporting Services

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	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>19,174,822</u>	<u>19,174,822</u>	<u>3,930,000</u>
A03970	Others		19,174,822	19,174,822	3,930,000
Total Sub Sector Crop Reporting Services			19,174,822	19,174,822	3,930,000

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DEVELOPMENT**

(Revenue)

AGRICULTURE

Agriculture Research Systems

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4604		Agriculture Research Systems			
200014					
PS20100218		Surveillance on Pesticide and Fertilizer Adulteration in Khyber Pakhtunkhwa	<u>35,621,175</u>	<u>35,621,175</u>	<u>46,645,000</u>
A03970	Others		35,621,175	35,621,175	46,645,000
210671					
PS20112095		Promotion of Honey Production for Livelihood Improvement in Khyber Pakhtunkhwa.	<u>37,028,605</u>	<u>32,542,605</u>	<u>48,161,000</u>
A03970	Others		37,028,605	32,542,605	48,161,000
210676					
PS20112128		Up-gradation of Research Institutes to the Centers of Excellence.	<u>1,999,000</u>	<u>1,999,000</u>	<u>7,132,000</u>
A03970	Others		1,999,000	1,999,000	7,132,000
220902					
PS22000714		Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others				1,000
240072					
PS24000135		Strengthening of Existing Agriculture Research Station/ Institute at D.I Khan Karak and Modal Farm Sangobhatti Swabi			<u>50,000,000</u>
A03970	Others				50,000,000
Total Sub Sector Agriculture Research Systems			74,648,780	70,162,780	151,939,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4598		Livestock and Dairy Development			
190104					
PS19001907		Feedlot Fattening Program in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)		<u>2,663,638</u>	
A03970	Others			2,663,638	
200019					
PS20100222		Livelihood Improvement through Livestock Development in Hazara Division of Khyber Pakhtunkhwa (JICA assisted)		<u>2,749,628</u>	
A03970	Others			2,749,628	
210654					
PS20112093		Feasibility & Establishment of Veterinary University in Khyber Pakhtunkhwa		<u>75,000</u>	
A03970	Others			75,000	
210677					
PS20112098		Establishment of Civil Veterinary Dispensaries in rented Building in Khyber Pakhtunkhwa		<u>47,188,956</u>	
A03970	Others			47,188,956	
Total Sub Sector Livestock & Dairy Development(Extension)				<u>52,677,222</u>	

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DEVELOPMENT**

(Revenue)

AGRICULTURE

Agricultural Planning

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>87,249,427</u>	<u>87,249,427</u>	<u>235,000,000</u>
A12270	Others		87,249,427	87,249,427	235,000,000
160535					
PS16000004		Introduction of Certification Facilities for Quality Assurance and Creation of Market Linkages for Agriculture Interventions in Khyber Pakhtunkhwa	<u>41,750,554</u>	<u>41,750,554</u>	<u>25,000,000</u>
A03970	Others		41,750,554	41,750,554	25,000,000
180035					
PS18000019		Provision of Interest Free Loan to the Farmers of Command Area Under Gomal Zam Dam Command Area Project.	<u>38,107,000</u>	<u>18,107,000</u>	<u>50,000,000</u>
A03970	Others		38,107,000	18,107,000	50,000,000
Total Sub Sector Agricultural Planning			167,106,981	147,106,981	310,000,000

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DEVELOPMENT**

(Revenue)

AGRICULTURE

Fisheries

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425		FISHING			
042501		ADMINISTRATION			
PS4615		Agriculture (PPP)			
190102					
PS19001903		Development of Cold Water Fisheries in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)		<u>353,488</u>	
A03970		Others		353,488	
210678					
PS20112099		Development of Reservoirs for Fisheries in Khyber Pakhtunkhwa.		<u>278,663</u>	
A03970		Others		278,663	
Total Sub Sector Fisheries				632,151	

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DEVELOPMENT**

(Revenue)

AGRICULTURE

Agriculture Engineering

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4602		Agriculture Mechanization			
210674					
PS22000283		Reclamation of Culturable Waste Land and Solarization of Agriculture Tube Wells.	<u>338,138,875</u>	<u>449,624,875</u>	<u>150,000,000</u>
A03970	Others		338,138,875	449,624,875	150,000,000
220007					
PS22000332		Sustainable Productivity Enhancement through Promotion of Climate Smart and Efficient Mechanized Farming Practices in Khyber Pakhtunkhwa	<u>138,171,756</u>	<u>61,171,756</u>	<u>50,000,000</u>
A03970	Others		138,171,756	61,171,756	50,000,000
240071					
PS24000132		Prime Minister's National Program for Solarization of Agriculture Tube wells (KP component)			<u>100,000,000</u>
A03970	Others				100,000,000
Total Sub Sector Agriculture Engineering			476,310,631	510,796,631	300,000,000
TOTAL SECTOR AGRICULTURE			2,310,152,502	2,143,147,875	3,133,861,000

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DEVELOPMENT

(Revenue)

FORESTRY

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS4612		Forestry			
180418					
PS18000082		Fire Prevention & Control in Forest of Khyber Pakhtunkhwa	<u>14,391,000</u>	<u>14,391,000</u>	
A03970	Others		14,391,000	14,391,000	
180424					
PS18000083		Creation of Forest Knowledge Parks in Southern Districts	<u>53,660,595</u>	<u>53,660,595</u>	<u>147,379,000</u>
A12470	Others		53,660,595	53,660,595	147,379,000
190145					
PS19001936		10-BTTP Upscaling Green Pakistan Program Revival of Forestry Resources in Khyber Pakhtunkhwa (ADP & PSDP Funded)	<u>466,189,838</u>	<u>426,189,838</u>	<u>450,000,000</u>
A12470	Others		466,189,838	426,189,838	450,000,000
190147					
PS19001937		Collection and Storage of Seeds of Forest Species Operationlization of Seed Storages and Up-gradation of Seeds Testing Laboratory (Phase-II)	<u>4,000</u>	<u>4,000</u>	
A12470	Others		4,000	4,000	
210391					
PS20112054		Billion Tree Afforestation Support Project - BTASP (KFW ASSISTED)	<u>98,949,961</u>	<u>98,949,961</u>	<u>150,000,000</u>
A03970	Others		98,949,961	98,949,961	150,000,000
220049					
PS22000356		Introduction to cultivation of the Magic crops Quinoa as a new livelihood species with farm forestry species in Khyber Pakhtunkhwa	<u>20,080,000</u>	<u>20,080,000</u>	<u>1,000</u>
A03970	Others		20,080,000	20,080,000	1,000

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DEVELOPMENT**

(Revenue)

FORESTRY

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS4612		Forestry			
220292					
PS22000357		Development of designated forests carbon stock assessment for REDD + and promotion of carbon credit Marketing in KP	<u>9,253,294</u>	<u>9,253,294</u>	<u>20,000,000</u>
A03970	Others		9,253,294	9,253,294	20,000,000
220890					
PS22000727		Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others				1,000
240280					
PS24000145		Billion Tree PLUS			<u>100,000,000</u>
A03970	Others				100,000,000
240282					
PS24000146		Development and Enhancement of Infrastructure for newly created Upper Swat Forest Division to Fortify Forest Conservation and Protection.			<u>30,000,000</u>
A03970	Others				30,000,000
Total Sub Sector Forestry			662,528,688	622,528,688	897,381,000

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DEVELOPMENT**

(Revenue)

FORESTRY

Wildlife

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS4613		Wild Life			
141007					
PS14000626	Zoo for Peshawar Division.		<u>282,084,968</u>	<u>247,084,968</u>	<u>301,584,000</u>
A03970	Others		282,084,968	247,084,968	301,584,000
170106					
PS17000207	Conservation Development and Management of Wildlife in Khyber Pakhtunkhwa Under Green Pakistan(GoP 50% & GoKP 50%)		<u>36,840,998</u>	<u>36,840,998</u>	<u>40,000,000</u>
A03970	Others		36,840,998	36,840,998	40,000,000
200139					
PS20100243	Establishment of Mini Zoo at Kanju Township Swat		<u>268,190,000</u>	<u>268,190,000</u>	<u>306,921,000</u>
A12470	Others		268,190,000	268,190,000	306,921,000
210109					
PS20112039	Establishment of Partridge Breeding Enclosure at Parshalay and Mandur Kharey Buner		<u>7,697,000</u>	<u>7,697,000</u>	<u>3,898,000</u>
A03970	Others		7,697,000	7,697,000	3,898,000
210110					
PS22000290	Feasibility Study and Establishment of Pheasantries & Wildlife Parks in Khyber Pakhtunkhwa.		<u>43,641,671</u>	<u>43,641,671</u>	<u>96,702,000</u>
A03970	Others		43,641,671	43,641,671	96,702,000
210407					
PS20112057	Conservation and Management of Biodiversity in Suleman Range Sherani Area.		<u>33,144,000</u>	<u>33,144,000</u>	<u>97,747,000</u>
A03970	Others		33,144,000	33,144,000	97,747,000
210656					
PS20112122	Improvement of Saif ul Malook National Park		<u>23,947,000</u>	<u>23,947,000</u>	<u>25,990,000</u>

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(Revenue)

FORESTRY

Wildlife

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS4613		Wild Life			
A03970	Others		23,947,000	23,947,000	25,990,000
220074					
PS22000364		Development and management of protected Areas in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220075					
PS22000365		Up-gradation of Togh Mangara Safari Park in Kohat District (B)	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220076					
PS22000366		Improvement of Management Effectiveness of Wildlife Sanctuaries in Khyber Pakhtunkhwa (B)	<u>21,212,000</u>	<u>21,212,000</u>	<u>7,000,000</u>
A03970	Others		21,212,000	21,212,000	7,000,000
220077					
PS22000367		Strengthening Community-managed Protected Areas for Conserving Biodiversity and Improving Local Livelyhoods in Pakistan (GEF- Co-financing Project) (B)	<u>32,087,200</u>	<u>32,087,200</u>	<u>40,052,000</u>
A03970	Others		32,087,200	32,087,200	40,052,000
220078					
PS22000368		Leftover Works of Temperate Zone Species Project in Chitral	<u>6,787,000</u>	<u>6,787,000</u>	<u>4,000,000</u>
A03970	Others		6,787,000	6,787,000	4,000,000
240271					
PS24000151		Strengthening and Demarcation of National Park Wildlife Santuries Biosphere Reserve and Conservation in Khyber Pakhtunkhwa.			<u>100,000,000</u>

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DEVELOPMENT**

(Revenue)

FORESTRY

Wildlife

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS4613		Wild Life			
A03970		Others			100,000,000
240273					
PS24000150		Implementation of Management Plan of Sheikh Badin National Park.			<u>100,000,000</u>
A03970		Others			100,000,000
240275					
PS24000147		Establishment of Special Game Reserve in DI Khan.			<u>300,000,000</u>
A03970		Others			300,000,000
240277					
PS24000148		Re-introduction and augmentation of wildlife in natural habitat and facilitation of sports hunting.			<u>100,000,000</u>
A03970		Others			100,000,000
240278					
PS24000149		Extension of an existing wildlife park in DI Khan.			<u>200,000,000</u>
A03970		Others			200,000,000
Total Sub Sector Wildlife			755,639,837	720,639,837	1,723,894,000

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(Revenue)

FORESTRY

Sericulture/NTFP

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS4614		Sericulture / NTFP			
210503					
PS20112069		Livelihood Improvement in Poverty reduction through Non-Timber Forest Product (NTFP) activities in Khyber Pakhtunkhwa.	<u>22,219,000</u>	<u>22,219,000</u>	<u>30,000,000</u>
A03970	Others		22,219,000	22,219,000	30,000,000
220053					
PS22000363		Diversifying livelihood opportunities through value chain development of high values chilghoa pine forests in Khyber Pakhtunkhwa	<u>20,172,000</u>	<u>20,172,000</u>	<u>25,000,000</u>
A03970	Others		20,172,000	20,172,000	25,000,000
Total Sub Sector Sericulture/NTFP			42,391,000	42,391,000	55,000,000

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DEVELOPMENT**

(Revenue)

FORESTRY

Pakistan Forest Institute (PFI)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>2,404,020</u>	<u>2,404,020</u>	<u>5,485,000</u>
A12470	Others		2,404,020	2,404,020	5,485,000
180436					
PS18000085		Mapping Digitizing Value Addition & Marketing of NTFP in collaboration with NTFP Directorate Forest Department	<u>10,263,165</u>	<u>10,263,165</u>	<u>3,904,000</u>
A03970	Others		10,263,165	10,263,165	3,904,000
220054					
PS22000358		Solarization of Pakistan Forest Institute (PFI) Main Buildings (Capital) Solarization of Pakistan Forest Institute (PFI) Main Buildings (Revenue)	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220057					
PS22000359		Third Party Evaluation for Revitalization of Pakistan Forest Institute Peshawar	<u>2,000</u>	<u>2,000</u>	<u>10,000,000</u>
A03970	Others		2,000	2,000	10,000,000
220063					
PS22000360		Studies on DNA Fingerprinting of Important Pakistani Timbers for their identification and Illegal Trafficking Control	<u>7,966,920</u>	<u>7,966,920</u>	<u>20,000,000</u>
A03970	Others		7,966,920	7,966,920	20,000,000
220068					
PS22000361		Survey of Wild Bee Polinators from Coniferous Forests of Khyber Pakhtunkhwa	<u>8,024,560</u>	<u>8,024,560</u>	<u>10,998,000</u>
A03970	Others		8,024,560	8,024,560	10,998,000

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(Revenue)

FORESTRY

Pakistan Forest Institute (PFI)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS4612		Forestry			
220293					
PS22000362		Improving the Efficiency of Forest Management through Development of Volume Tables Yield Tables and Growth Models for Coniferous Forests of Khyber Pakhtunkhwa	<u>11,194,496</u>	<u>11,194,496</u>	<u>15,000,000</u>
A03970		Others	11,194,496	11,194,496	15,000,000
Total Sub Sector Pakistan Forest Institute (PFI)			39,859,161	39,859,161	65,387,000
TOTAL SECTOR FORESTRY			1,500,418,686	1,425,418,686	2,741,662,000

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DEVELOPMENT

(Revenue)

Livestock & Dairy Development

Fisheries

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425		FISHING			
042501		ADMINISTRATION			
PS4615		Agriculture (PPP)			
180435					
PS24000177		Establishment of Trout Villages in Malakand and Hazara Division.			<u>38,686,000</u>
A03970		Others			38,686,000
190102					
PS23000229		Development of Cold Water Fisheries in Khyber Pakhtunkhwa (Provincial Share-PMs Agriculture Emergency Program)	<u>69,869,906</u>	<u>59,266,906</u>	<u>59,305,000</u>
A03970		Others	69,869,906	59,266,906	59,305,000
210678					
PS23000230		Development of Reservoirs for Fisheries in Khyber Pakhtunkhwa	<u>63,225,206</u>	<u>63,225,206</u>	<u>35,000,000</u>
A03970		Others	63,225,206	63,225,206	35,000,000
220040					
PS24000178		Establishment of Fish Biodiversity Center in Khyber Pakhtunkhwa			<u>2,000,000</u>
A03970		Others			2,000,000
220809					
PS23000231		F/S and Establishment of Cage Fish Culture under PPP Mode	<u>4,000</u>	<u>4,000</u>	
A03970		Others	4,000	4,000	
240229					
PS24000175		Strengthening conservation and replenishment of Fisheries Resources in Khyber Pakhtunkhwa			<u>15,000,000</u>
A03970		Others			15,000,000
Total Sub Sector Fisheries			133,099,112	122,496,112	149,991,000

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DEVELOPMENT**

(Revenue)

Livestock & Dairy Development

Livestock & Dairy Dev. (Ext.)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4598		Livestock and Dairy Development			
190103					
PS23000233		Save the Calf Program in Khyber Pakhtunkhwa (Provincial Share-PMs Agriculture Emergency Program)	<u>58,591,383</u>	<u>39,384,383</u>	<u>150,000,000</u>
A03970	Others		58,591,383	39,384,383	150,000,000
190104					
PS23000234		Feedlot Fattening Program in Khyber Pakhtunkhwa (Provincial Share-PMs Agriculture Emergency Program)	<u>100,280,112</u>	<u>75,920,196</u>	<u>100,000,000</u>
A03970	Others		100,280,112	75,920,196	100,000,000
190105					
PS23000235		Poverty Alleviation through Development of Rural Poultry in Khyber Pakhtunkhwa (Provincial Share-PMs Agriculture Emergency Program)	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
200019					
PS23000236		Livelihood Improvement through Livestock Development in Hazara Division of Khyber Pakhtunkhwa (JICA assisted)	<u>22,060,698</u>	<u>29,342,698</u>	<u>74,811,000</u>
A03970	Others		22,060,698	29,342,698	74,811,000
210266					
PS23000237		Genetic Improvement of Non-Descript indigenous cattle through cross breeding with exotic improved cattle breeds in Khyber Pakhtunkhwa (50:50 Cost Share)	<u>198,407,403</u>	<u>129,701,403</u>	<u>130,000,000</u>
A03970	Others		198,407,403	129,701,403	130,000,000

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(Revenue)

Livestock & Dairy Development

Livestock & Dairy Dev. (Ext.)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4598		Livestock and Dairy Development			
210465					
PS23000238		Community dairy and meat development in Khyber Pakhtunkhwa (50:50 cost sharing)	<u>241,129,087</u>	<u>86,909,087</u>	<u>110,000,000</u>
A03970	Others		241,129,087	86,909,087	110,000,000
210654					
PS23000239		Establishment of Khyber Pakhtunkhwa University of Veterinary & Animal Sciences Swat	<u>55,856,738</u>	<u>64,458,738</u>	<u>30,000,000</u>
A03970	Others		55,856,738	64,458,738	30,000,000
210677					
PS23000240		Establishment of Civil Veterinary Dispensaries in rented Building in Khyber Pakhtunkhwa	<u>187,951,506</u>	<u>282,312,506</u>	<u>106,970,000</u>
A03970	Others		187,951,506	282,312,506	106,970,000
210763					
PS23000241		Introduction of Semi-Environmentally controlled Poultry Housing System and revival/revitalization of existing Poultry Forms in Khyber Pakhtunkhwa	<u>144,626,922</u>	<u>156,859,922</u>	<u>106,000,000</u>
A03970	Others		144,626,922	156,859,922	106,000,000
220018					
PS23000245		Azakheli Buffaloes & Achai Cattles Conservation & Development in its Home Track	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220775					
PS23000242		Establishment of Model Dairy Farms in Southern Districts	<u>24,747,000</u>	<u>24,747,000</u>	
A03970	Others		24,747,000	24,747,000	

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(Revenue)

Livestock & Dairy Development

Livestock & Dairy Dev. (Ext.)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4598		Livestock and Dairy Development			
220883					
PS23000243		Integrated Livestock Development Programme Khyber Pakhtunkhwa (Phase-I)	<u>178,925,278</u>	<u>176,048,278</u>	<u>200,000,000</u>
A03970	Others		178,925,278	176,048,278	200,000,000
220906					
PS23000244		Control of Rabies disease through Neutering Techniques of Stray Canines at Divisional HQs of Khyber Pakhtunkhwa	<u>20,858,280</u>	<u>18,025,280</u>	<u>15,000,000</u>
A03970	Others		20,858,280	18,025,280	15,000,000
240169					
PS24000179		Progressive Control of PPR in KP to Support National Eradication Program			<u>30,000,000</u>
A03970	Others				30,000,000
240221					
PS24000180		Initiatives for Promotion & Control of Livestock diseases in Katcha area of D.I.Khan			<u>50,000,000</u>
A03970	Others				50,000,000
240222					
PS24000181		Improving Livestock Productivity through Artificial Insemination using Sexed Semen in Khyber Pakhtunkhwa			<u>200,000,000</u>
A03970	Others				200,000,000
240224					
PS24000182		Creating community fodder banks through farmers participatory approach in Khyber Pakhtunkhwa			<u>10,000,000</u>
A03970	Others				10,000,000

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(Revenue)

Livestock & Dairy Development

Livestock & Dairy Dev. (Ext.)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			

PS4598 Livestock and Dairy Development

240225

PS24000183 Conservation and Promotion of indigenous
Sheep & Goat Breeds of Khyber Pakhtunkhwa

50,000,000

A03970 Others

50,000,000

Total Sub Sector Livestock & Dairy Dev.
(Ext.)

1,233,442,407

1,083,717,491

1,362,781,000

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DEVELOPMENT**

(Revenue)

Livestock & Dairy Development

Livestock Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4598		Livestock and Dairy Development			
220020					
PS23000247		Characterization of Cattle Genetic Resources of Khyber Pakhtunkhwa through Genetic Markers & Molecular Techniques (Phase-II)	<u>15,875,750</u>	<u>15,875,750</u>	<u>30,000,000</u>
A03970	Others		15,875,750	15,875,750	30,000,000
240231					
PS24000184		Research Studies on Adaptation of Bhag Nari (Cattle breed) in D.I Khan Region and Exploration of its Beef Potentials			<u>25,000,000</u>
A03970	Others				25,000,000
Total Sub Sector Livestock Research			15,875,750	15,875,750	55,000,000
TOTAL SECTOR Livestock & Dairy Development			1,382,417,269	1,222,089,353	1,567,772,000

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DEVELOPMENT**

(Revenue)

ENVIRONMENT

Environment

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
053	POLLUTION ABATEMENT			
0531	POLLUTION ABATEMENT			
053101	ENVIRONMENT PROTECTION			
PS4620	Environment			
170115				
PS17000178	Inventory of Industrial Pollution in Khyber Pakhtunkhwa		<u>114,940</u>	
A03970	Others		114,940	
190153				
PS19001931	Introduction of Zigzag Technology in Construction and Operation of Brick Kilns in Khyber Pakhtunkhwa	<u>11,156,942</u>	<u>11,156,942</u>	<u>7,173,000</u>
A12470	Others	11,156,942	11,156,942	7,173,000
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>3,799,141</u>	<u>3,799,141</u>	<u>20,000,000</u>
A03970	Others	3,799,141	3,799,141	20,000,000
220226				
PS22000352	Updating of Environmental Profile and Development of Inventory of Industrial Pollution in KP PDWP (B)			<u>40,000,000</u>
A03970	Others			40,000,000
Total Sub Sector Environment		14,956,083	15,071,023	67,173,000
TOTAL SECTOR ENVIRONMENT		14,956,083	15,071,023	67,173,000

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DEVELOPMENT**

(Revenue)

Tourism

Archaeology

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
150019					
PS23000257		Development of Swat Chitral Mardan Hund Dir & Bannu Museum Campuses	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
150020					
PS23000258		Up-gradation of Archaeological Complex Gor Guthtree Artisan Village and Conservation of Peshawar Walled City	<u>975,000</u>	<u>4,000</u>	<u>23,520,000</u>
A03970	Others		975,000	4,000	23,520,000
150023					
PS23000259		Repair and Rehabilitation of Mahabat Khan Mosque Peshawar	<u>61,596,667</u>	<u>63,692,667</u>	<u>100,039,000</u>
A03970	Others		61,596,667	63,692,667	100,039,000
180540					
PS23000260		Establishment of ATC Branch in the Directorate of Archaeology	<u>3,940,000</u>	<u>2,440,000</u>	<u>4,733,000</u>
A03970	Others		3,940,000	2,440,000	4,733,000
180541					
PS23000261		F/S & Land acquisition of National Heritage Sites in Khyber Pakhtunkhwa	<u>215,209,827</u>	<u>185,365,827</u>	<u>300,000,000</u>
A03970	Others		215,209,827	185,365,827	300,000,000
180542					
PS23000262		Documentation of British Period Heritage in Khyber Pakhtunkhwa	<u>887,000</u>	<u>887,000</u>	<u>2,501,000</u>
A03970	Others		887,000	887,000	2,501,000

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(Revenue)

Tourism

Archaeology

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
180548					
PS23000263		F/S and Development/Construction of Key Archaeological Sites/Museums of Khyber Pakhtunkhwa	<u>57,935,534</u>	<u>62,935,534</u>	<u>50,000,000</u>
A03970	Others		57,935,534	62,935,534	50,000,000
190291					
PS23000264		Adaptive use of heritage buildings	<u>2,769,000</u>	<u>1,769,000</u>	<u>12,501,000</u>
A03970	Others		2,769,000	1,769,000	12,501,000
200150					
PS23000322		Establishment of Heritage Field Schools in Khyber Pakhtunkhwa (Italian Loan Euro 6 Million)	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
210574					
PS23000265		Conservation of Heritage / Development and Improvement of Heritage Skills in District Charsadda	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
Total Sub Sector Archaeology			343,321,028	317,102,028	493,294,000

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DEVELOPMENT**

(Revenue)

Tourism

Culture

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4629		Culture			
160582					
PS23000266		Promotion of Cultural-community Activities and sponsorship for National/International Exposures	<u>4,000</u>	<u>4,000</u>	<u>10,000,000</u>
A03970	Others		4,000	4,000	10,000,000
190293					
PS23000267		Promotion of Cultural Activities in Khyber Pakhtunkhwa	<u>5,953,000</u>	<u>11,203,000</u>	<u>10,000,000</u>
A03970	Others		5,953,000	11,203,000	10,000,000
Total Sub Sector Culture			5,957,000	11,207,000	20,000,000

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DEVELOPMENT**

(Revenue)

Tourism

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4622		Tourism			
220820					
PS23000344		Establishment of an International standard skiing resort on a PPP basis in Kalam	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others		4,000	4,000	1,000
220823					
PS23000345		Feasibility & master planning of integrated tourism zones (ITZ) in Khyber Pakhtunkhwa-investments plans	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others		4,000	4,000	1,000
220824					
PS23000346		Feasibility Study & Establishment of Kumrat Madaklasht Cable Car	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220825					
PS23000347		Recreational Park at Hund Swabi	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others		4,000	4,000	1,000
220827					
PS23000343		Development of Resort at Gabeen Jabba Swat Valley	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others		4,000	4,000	1,000
Total Sub Sector PPP			20,000	20,000	4,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

Tourism

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4622		Tourism			
160584					
PS23000268		Tourism Area Integrated Development Project (Establishment of Provincial Tourism Authority)	<u>4,000</u>	<u>4,000</u>	<u>10,000,000</u>
A03970	Others		4,000	4,000	10,000,000
170539					
PS23000269		Khyber Pakhtunkhwa Integrated Tourism Development Project (KITE) (Cleared by CDWP 23-04-2019) (IDA Assisted)	<u>318,325,246</u>	<u>193,325,246</u>	<u>100,000,000</u>
A03970	Others		318,325,246	193,325,246	100,000,000
180051					
PS23000348		Development Package for Galiyat Development Authority	<u>4,000</u>	<u>4,000</u>	<u>15,000,000</u>
A03970	Others		4,000	4,000	15,000,000
180482					
PS23000270		Tourist Facilitation Centers (TFC) and Rest Areas			<u>6,000,000</u>
A03970	Others				6,000,000
180565					
PS23000271		Capacity Building of Hospitality Industry and Tour Operators	<u>25,076,000</u>	<u>15,909,000</u>	<u>25,320,000</u>
A03970	Others		25,076,000	15,909,000	25,320,000
180566					
PS23000272		Construction of Recreational Park at Hund Swabi	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others		4,000	4,000	1,000

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DEVELOPMENT**

(Revenue)

Tourism

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4622		Tourism			
180574					
PS23000273		Capacity Building of Department and attached formations	<u>8,173,776</u>	<u>8,173,776</u>	<u>2,844,000</u>
A03970	Others		8,173,776	8,173,776	2,844,000
190088					
PS23000274		Holding of Important Tourism Festivals in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	<u>2,250,000</u>
A03970	Others		4,000	4,000	2,250,000
190089					
PS23000275		Small Scale Tourism Promotional activities in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	<u>30,000,000</u>
A03970	Others		4,000	4,000	30,000,000
190255					
PS23000276		Strengthening of Planning Cell of Tourism & Sports Department	<u>2,060,000</u>	<u>1,060,000</u>	<u>7,680,000</u>
A03970	Others		2,060,000	1,060,000	7,680,000
190295					
PS23000277		Feasibility studies for Tourism Development Projects	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others		2,000	2,000	1,000
190297					
PS23000278		Establishment of Tourism Police in Khyber Pakhtunkhwa	<u>26,212,000</u>	<u>21,212,000</u>	<u>30,000,000</u>
A03970	Others		26,212,000	21,212,000	30,000,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

Tourism

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4622		Tourism			
190299					
PS23000279		Formulation and Implementation of Marketing Mix Strategy for Tourist Destination in Khyber Pakhtunkhwa	<u>3,400,579</u>	<u>3,400,579</u>	<u>15,000,000</u>
A03970	Others		3,400,579	3,400,579	15,000,000
200160					
PS23000281		Arrangemnet of Events inTourism & Culture Sectors in Khyber Pakhtunkhwa	<u>17,679,000</u>	<u>35,434,357</u>	<u>91,394,000</u>
A03970	Others		17,679,000	35,434,357	91,394,000
200288					
PS23000282		Development of Camping Pods Sites and Rest Houses in Khyber Pakhtunkhwa	<u>85,431,000</u>	<u>79,167,000</u>	<u>200,000,000</u>
A03970	Others		85,431,000	79,167,000	200,000,000
211023					
PS23000283		Environmental Impact Mitigation Program for Development Project in Tourism Sector	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220321					
PS23000285		Development Package for Mankniyal District Haripur	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220487					
PS23000284		Development Package for Upper Swat Development Authority	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220747					
PS23000286		Strengthening of Kaghan Development Authority	<u>4,000</u>	<u>4,000</u>	

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(Revenue)

Tourism

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4622		Tourism			
A03970	Others		4,000	4,000	
220858					
PS24000212		F/S for Establishment of Kundal Dam Water Park at District Swabi			<u>1,000</u>
A03970	Others				1,000
240147					
PS24000213		Operationalization of Tourism Helpline 1422			<u>10,000,000</u>
A03970	Others				10,000,000
240149					
PS24000214		Development of Adventure Tourism Projects			<u>10,000,000</u>
A03970	Others				10,000,000
240150					
PS24000215		Reinvigoration of Tourism in Chitral by Promoting Adventure Tourism via Celebrating Tirich Mir year Celebration 2024-25			<u>10,000,000</u>
A03970	Others				10,000,000
240151					
PS24000216		Development of Hot Water Sprong Site into Picnic Spot in Collaboration with Community			<u>10,000,000</u>
A03970	Others				10,000,000
240152					
PS24000217		Development of Community based Accommodation for Facilitating Tourists			<u>10,000,000</u>
A03970	Others				10,000,000
240295					
PS24000218		Sustainable Housing Scheme as a Model Tourism Hub in Kaghan Valley (PPP)			<u>1,000</u>

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DEVELOPMENT**

(Revenue)

Tourism

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4622		Tourism			
A03970	Others				1,000
240296					
PS24000219		Development of Camping Ground in Naran (PPP)			<u>1,000</u>
A03970	Others				1,000
240297					
PS24000220		Organizing Horse & Cattle show in Peshawar			<u>15,000,000</u>
A03970	Others				15,000,000
240298					
PS24000221		Development and Provision of Water Supply Facility to Shiekh Badin Tourist Spot			<u>10,000,000</u>
A03970	Others				10,000,000
Total Sub Sector Tourism			486,395,601	357,719,958	610,493,000
TOTAL SECTOR Tourism			835,693,629	686,048,986	1,123,791,000

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DEVELOPMENT

(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Youth Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024 Rs	Revised Estimates 2023-2024 Rs	Budget Estimates 2024-2025 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>113,544,889</u>	<u>78,544,889</u>	
A03970		Others	113,544,889	78,544,889	
240171					
PS24000211		Youth Cluster Soft Loans Entrepreneurship Programme (YCSLEP)			<u>1,100,000,000</u>
A03970		Others			1,100,000,000
Total Sub Sector Youth Affairs			113,544,889	78,544,889	1,100,000,000

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DEVELOPMENT**

(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
190258					
PS24000210		Establishment of Sports Complex at Karak. (PC-II approved on 05.12.2019) (Freeze)			<u>1,000</u>
A03970		Others			1,000
200287					
PS20111924		Repair/Rehabilitation and Provision of Equipment to Sports Facilities in Khyber Pakhtunkhwa.	<u>63,917,000</u>	<u>17,157,000</u>	<u>43,704,000</u>
A03970		Others	63,917,000	17,157,000	43,704,000
210575					
PS23000255		Construction of Play Grounds at UCs Level in Khyber Pakhtunkhwa	<u>24,017,378</u>	<u>30,872,378</u>	<u>50,000,000</u>
A03970		Others	24,017,378	30,872,378	50,000,000
220486					
PS22000456		Promotion & Sustainability of Sports activities in Khyber Pakhtunkhwa	<u>29,473,089</u>	<u>29,473,089</u>	<u>77,245,000</u>
A03970		Others	29,473,089	29,473,089	77,245,000
220499					
PS23000256		Strengthening / Construction of Building for Works & Implementation Directorate	<u>23,909,000</u>	<u>15,909,000</u>	<u>10,000,000</u>
A03970		Others	23,909,000	15,909,000	10,000,000
220619					
PS22000457		Implementation of Sports Policy	<u>12,607,000</u>	<u>10,607,000</u>	<u>15,000,000</u>
A03970		Others	12,607,000	10,607,000	15,000,000
240263					
PS24000205		Adventure Sports activities in Khyber Pakhtunkhwa			<u>300,000,000</u>

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(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP DDO NO.	Functional-Cum-Object Classification & NO.	Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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				
A03970	Others				300,000,000
240301					
PS24000206	Sports Promotional Framework in Khyber Pakhtunkhwa				<u>300,000,000</u>
A03970	Others				300,000,000
240302					
PS24000207	Provision of Gym Equipment to Hayatabad Sports Complex				<u>150,000,000</u>
A03970	Others				150,000,000
240304					
PS24000208	Standardization of Tehmas Khan Football Ground Peshawar				<u>20,000,000</u>
A03970	Others				20,000,000
240305					
PS24000209	Construction of Horse Riding Club at Peshawar and D.I Khan				<u>20,000,000</u>
A03970	Others				20,000,000

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(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4698		Sports			
180553					
PS18000345		Development of 1000 Playing facilities in Khyber Pakhtunkhwa (Total Cost Rs 5500 Mn - Phase-I Cost Rs 2500 Mn)	<u>68,690,240</u>	<u>93,235,240</u>	<u>80,000,000</u>
A12470	Others		68,690,240	93,235,240	80,000,000
200142					
PS20100323		Sports Talent Identification and Grooming Program in Khyber Pakhtunkhwa	<u>5,303,000</u>	<u>5,303,000</u>	
A03970	Others		5,303,000	5,303,000	
Total Sub Sector Sports			227,916,707	202,556,707	1,065,950,000
TOTAL SECTOR SPORTS TOURISM			341,461,596	281,101,596	2,165,950,000
ARCHAEOLOGY CULTURE AND YOUTH AFFAIR					

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DEVELOPMENT**

(Revenue)

INDUSTRIES

Industries Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4728		Industries Department			
130367					
PS14000580		Establishment of Khyber Pakhtunkhwa University of Technology at Nowshera (Phase-I)..	<u>6,667,000</u>	<u>6,667,000</u>	<u>164,030,000</u>
A12470	Others		6,667,000	6,667,000	164,030,000
210226					
PS20112132		Establishment of Information Management & Analysis Unit at Industries Department	<u>13,974,961</u>	<u>14,974,961</u>	
A03970	Others		13,974,961	14,974,961	
240261					
PS24000169		Establishment of Information Management and Analysis Unit at Industries Department.			<u>10,000,000</u>
A03970	Others				10,000,000
Total Sub Sector Industries Department			20,641,961	21,641,961	174,030,000

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DEVELOPMENT**

(Revenue)

INDUSTRIES

TEVTA

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
150752					
PS15000699		One Liner Provision for Improvement & Development of Technical Education	<u>135,250,000</u>	<u>135,250,000</u>	<u>108,040,000</u>
A03970	Others		135,250,000	135,250,000	108,040,000
210215					
PS24000171		Construction of Building for Leather Technology Institute at Charsadda (Land Acquired)			<u>50,000,000</u>
A03970	Others				50,000,000
210498					
PS20112120		Khyber Pakhtunkhwa Youth Internship Program in leading Industries & MNCs	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
210506					
PS20112070		Scholarship Program for Strengthening of TVET System in KP	<u>27,580,000</u>	<u>27,580,000</u>	
A03970	Others		27,580,000	27,580,000	
210512					
PS20112073		Up-gradation of GTVC to GPI in Battagram	<u>44,582,000</u>	<u>44,582,000</u>	<u>50,761,000</u>
A03970	Others		44,582,000	44,582,000	50,761,000
220098					
PS22000399		Establishment of Two Renewable Energy Hubs / Center in Khyber Pakhtunkhwa (KFW Assisted Grant)	<u>4,000</u>	<u>4,000</u>	<u>2,500,000</u>
A03970	Others		4,000	4,000	2,500,000

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(Revenue)

INDUSTRIES

TEVTA

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
220860					
PS22000736		F/S for upgradation of vocational institute to technical college tehsil dargai	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
240260					
PS24000170		Introduction of Entrepreneurship in TEVTA			<u>42,650,000</u>
A03970	Others				42,650,000
Total Sub Sector TEVTA			207,424,000	207,424,000	253,951,000

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(Revenue)

INDUSTRIES

EZDMC

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4728		Industries Department			
190191					
PS20100279		Land Acquisition for Marble City Buner (100 Acres)	<u>2,000</u>	<u>2,000</u>	
A05270		To Others	2,000	2,000	
210209					
PS20112134		Land Acquisition for Salt and Gypsum City Karak	<u>2,000</u>	<u>2,000</u>	
A03970		Others	2,000	2,000	
Total Sub Sector EZDMC			4,000	4,000	

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DEVELOPMENT**

(Revenue)

INDUSTRIES

Directorate of Industries

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4728		Industries Department			
240259					
PS24000168		Revamping of Apprenticeships in Khyber Pakhtunkhwa.			<u>45,000,000</u>
A03970		Others			45,000,000
Total Sub Sector Directorate of Industries					45,000,000

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(Revenue)

INDUSTRIES

Small Industries Development Board

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044120		OTHERS			
PS4634		Small Industries Development Board			
210220					
PS20112114		Establishment of SIE Dir Lower	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
210222					
PS20112043		Establishment of SIE Swabi	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others		4,000	4,000	1,000
220058					
PS22000395		Installation of Independent Electric Feeder at SIE Bannu and Dargai	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220064					
PS22000396		Establishment of Research and Development Unit at SIDB	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220535					
PS22000398		F/S for revival of SIDB closed Units (HDC Booni Upper Chitral Gaba Centre Gari Habibullah Carpet Center Ogi Mansehra and Patti Training Center Pattan Kohistan	<u>6,667,000</u>	<u>6,667,000</u>	
A03970	Others		6,667,000	6,667,000	

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INDUSTRIES

Small Industries Development Board

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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Rs

Rs

Rs

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

PS4728 Industries Department

150370

PS22000310 Acquisition of Land and Establishment of
Small Industrial Estate at Swat.

2,0002,000

A03970 Others

2,000

2,000

Total Sub Sector Small Industries

6,685,000**6,685,000****1,000**

Development Board

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(Revenue)

INDUSTRIES

PPP

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4728	Industries Department			
210205				
PS22000306	F/S and Establishment of combined Effluent treatment plant for Industrial Estate Peshawar	<u>2,057,000</u>	<u>2,057,000</u>	<u>7,900,000</u>
A03970	Others	2,057,000	2,057,000	7,900,000
210206				
PS22000307	F/S and Establishment of combined Effluent treatment plant for Industrial Estate Hattar	<u>10,533,000</u>	<u>10,533,000</u>	<u>5,267,000</u>
A03970	Others	10,533,000	10,533,000	5,267,000
210523				
PS22000308	F/S for Establishment of Small Industrial Estates In Khyber Pakhtunkhwa	<u>3,876,000</u>	<u>3,876,000</u>	
A03970	Others	3,876,000	3,876,000	
210653				
PS22000309	F/S for engagement of Private Sector in TEVTA under PPP Act,2020.	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220795				
PS23000223	Establishment of Green Hydrogen Plant in Khyber-Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others	4,000	4,000	1,000
220796				
PS23000224	Establishment of Economic Zone in Daraban	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	

**NC22058(050)
DEVELOPMENT**

(Revenue)

INDUSTRIES

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4728		Industries Department			
Total Sub Sector PPP			16,478,000	16,478,000	13,168,000
TOTAL SECTOR INDUSTRIES			251,232,961	252,232,961	486,150,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

Establishment & Administration

Administration

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>71,098,000</u>	<u>98,098,000</u>	<u>40,000,000</u>
A03970	Others		71,098,000	98,098,000	40,000,000
210254					
PS20112046		Installation of Optical Fiber Networking/CBT and upgradation of existing I.T System of Khyber Pakhtunkhwa Public Service Commission.	<u>79,357,392</u>	<u>79,357,392</u>	<u>116,180,000</u>
A03970	Others		79,357,392	79,357,392	116,180,000

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DEVELOPMENT**

(Revenue)

Establishment & Administration

Administration

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5340					
150538					
PS23000333		Strengthening/Capacity Building of Directorate of Anti-Corruption Establishment	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
Total Sub Sector Administration			150,459,392	177,459,392	156,180,000
TOTAL SECTOR Establishment & Administration			150,459,392	177,459,392	156,180,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

ST&IT

Science and Technology

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>25,107,000</u>	<u>25,107,000</u>	
A03970	Others		25,107,000	25,107,000	
180341					
PS18000215		Revamping and Rejuvenation of ST&IT Department	<u>4,502,662</u>	<u>6,361,662</u>	
A12470	Others		4,502,662	6,361,662	
210772					
PS21111641		Building Provincial STI System	<u>54,539,341</u>	<u>67,539,341</u>	<u>70,000,000</u>
A03970	Others		54,539,341	67,539,341	70,000,000
210773					
PS21111642		Building STI Capacity in emerging Technologies(Phase-1)	<u>15,934,000</u>	<u>27,096,937</u>	<u>72,000,000</u>
A03970	Others		15,934,000	27,096,937	72,000,000
220423					
PS22000443		Up gradation of Data Center	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others		4,000	4,000	1,000
220810					
PS22000444		Feasibility Study and Establishment of Science Museum in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220855					
PS22000749		Feasibility study and establishment of Mardan Institute of IT and Applied sciences.			<u>1,000</u>
A03970	Others				1,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

ST&IT

Science and Technology

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS4693		Information Technology			
240256					
PS24000197		Establishment of school (E-governance AI and Digital Games).			<u>30,000,000</u>
A03970		Others			30,000,000
240257					
PS24000198		Community Driven Digital Access (Open WiFi) in Universities/Colleges Public Places & Tourist Spots.			<u>40,000,000</u>
A03970		Others			40,000,000
Total Sub Sector Science and Technology			100,091,003	126,112,940	212,002,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

ST&IT

Information Technology Board (KPITB)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS4693		Information Technology			
190395					
PS19002013		Digital Governance initiative for Khyber Pakhtunkhwa	<u>2,434,000</u>	<u>2,104,000</u>	<u>1,000</u>
A03970	Others		2,434,000	2,104,000	1,000
190431					
PS20100330		Establishment of Pilot Citizen Facilitation Center in Peshawar	<u>32,120,561</u>	<u>32,770,561</u>	<u>13,000,000</u>
A05270	To Others		32,120,561	32,770,561	13,000,000
210532					
PS22000323		F/S and Establishment of Special Technology Zone Mardan	<u>459,000</u>	<u>459,000</u>	
A03970	Others		459,000	459,000	
210652					
PS22000324		F/S, design and Establishment of IT Park Abbottabad.	<u>1,060,000</u>	<u>1,060,000</u>	
A03970	Others		1,060,000	1,060,000	
210684					
PS20112116		Establishment of Digital City Haripur	<u>13,487,788</u>	<u>9,967,788</u>	<u>100,000,000</u>
A03970	Others		13,487,788	9,967,788	100,000,000
210687					
PS20112112		Digital Economy and Skill Center (DESC) Shankar Campus Mardan	<u>25,412,872</u>	<u>5,812,872</u>	<u>75,000,000</u>
A03970	Others		25,412,872	5,812,872	75,000,000
210697					
PS20112103		F/S Design & Construction of Gandhara Digital Complexes at Peshawar & Swat			<u>50,000,000</u>
A03970	Others				50,000,000

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DEVELOPMENT**

(Revenue)

ST&IT

Information Technology Board (KPITB)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS4693		Information Technology			
210698					
PS22000325		Establishment of CFCs in Khyber Pakhtunkhwa	<u>130,179,565</u>	<u>189,290,829</u>	<u>60,000,000</u>
A03970	Others		130,179,565	189,290,829	60,000,000
220287					
PS22000441		Employable Digital Skills Initiatives for Youth of Khyber Pakhtunkhwa	<u>26,364,000</u>	<u>26,364,000</u>	
A03970	Others		26,364,000	26,364,000	
220538					
PS22000442		F/S for Establishment of Special Technology Zone in Southern Region of Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others				1,000
220650					
PS23000253		Digitization (e-Governance) of Khyber Pakhtunkhwa (KFW Assisted)	<u>2,000</u>	<u>2,000</u>	<u>10,000,000</u>
A03970	Others		2,000	2,000	10,000,000
Total Sub Sector Information Technology Board (KPITB)			231,519,786	267,831,050	308,002,000

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DEVELOPMENT**

(Revenue)

ST&IT

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS4693		Information Technology			
210725					
PS22000326		Feasibility and Establishment of IT Parks in Khyber Pakhtunkhwa(cost= 300 Million)	<u>1,060,000</u>	<u>1,060,000</u>	<u>1,000</u>
A03970		Others	1,060,000	1,060,000	1,000
Total Sub Sector PPP			1,060,000	1,060,000	1,000
TOTAL SECTOR ST&IT			332,670,789	395,003,990	520,005,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

TRANSPORT

Transport

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045201		ADMINISTRATION			
PS4732		Transport			
160147					
PS16000103		Establishment of Transport Inspection Stations in Khyber Pakhtunkhwa	<u>27,576,000</u>	<u>57,331,379</u>	<u>20,682,000</u>
A03970	Others		27,576,000	57,331,379	20,682,000
220743					
PS22000465		Plan for traffic flow and road safety management through education and engineering	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220857					
PS22000750		Provision of Eco-Friendly Fuel-Efficient Public Transport Services at Abbottabad City and Mingora City & adjacent Areas	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
240134					
PS24000222		F/S and Construction and Establishment of Business Center in Peshawar Bus Terminal (Own Sources)			<u>1,000</u>
A03970	Others				1,000
Total Sub Sector Transport			27,584,000	57,339,379	20,683,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

TRANSPORT

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045201		ADMINISTRATION			
PS4726		Transport			
210726					
PS22000329		Feasibility and Establishment of Trucking Terminals in Khyber Pakhtunkhwa			<u>22,500,000</u>
A03970		Others			22,500,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

TRANSPORT

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024 Rs	Revised Estimates 2023-2024 Rs	Budget Estimates 2024-2025 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045201		ADMINISTRATION			
PS4732		Transport			
220813					
PS22000462		Feasibility Study & Establishment of vehicle fitness and emission testing certification system in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	<u>10,000,000</u>
A03970	Others		4,000	4,000	10,000,000
220814					
PS22000463		Feasibility Study and Establishment of Electric Vehicle Charging Infrastructure	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
Total Sub Sector PPP			8,000	8,000	32,500,000
TOTAL SECTOR TRANSPORT			27,592,000	57,347,379	53,183,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	13,054,327,000
Total:	13,054,327,000

FOOD

Food

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		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>20,800,000</u>	<u>20,800,000</u>	
A13370	Others	20,800,000	20,800,000	
170606				
PS17000187	Construction of Food Grain Godowns of 3000 Ton Capacity in District Tank	<u>23,439,000</u>	<u>23,439,000</u>	<u>51,704,000</u>
A12470	Others	23,439,000	23,439,000	51,704,000
170608				
PS17000197	Construction of Food Grain Godowns of 9000 Ton Capacity in District Dir Upper	<u>4,000</u>	<u>4,000</u>	
A12470	Others	4,000	4,000	
170616				
PS17000194	Construction of Food Grain Godowns of 3000 Ton Capacity in District Shangla	<u>5,303,000</u>	<u>5,303,000</u>	<u>20,000,000</u>
A12470	Others	5,303,000	5,303,000	20,000,000
170617				
PS17000199	Construction of Food Grain Godowns of 2000 Ton Capacity in District Kohistan	<u>25,459,869</u>	<u>25,459,869</u>	<u>21,379,000</u>
A12470	Others	25,459,869	25,459,869	21,379,000
210630				
PS22000021	Provision of ICT Based Interventions in Food Department	<u>18,552,378</u>	<u>13,297,378</u>	<u>10,000,000</u>
A03970	Others	18,552,378	13,297,378	10,000,000

**NC12058(050)
DEVELOPMENT**

(Capital)

FOOD**Food**

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0414	STATE TRADING			
041401	FOOD (WHEAT)			
PS4754	FOOD			
220171				
PS22000107	Construction of Food Grain Godowns of 20000 Metric Ton Capacity in Districts Charsadda Mardan Swabi Swat and Battagram	<u>4,000</u>	<u>4,000</u>	<u>5,914,000</u>
A03970	Others	4,000	4,000	5,914,000
220172				
PS22000108	Retrofitting of National Reserve Center Godowns at Azakhel District Nowshera	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others	4,000	4,000	1,000
240291				
PS24000024	Rehabilitation of Flood Affected Infrastructure of Food Grain Godowns in D.I. Khan Lakki Marwat Kohistan Upper and Dir Lower (Timargara & Tarai)			<u>50,000,000</u>
A03970	Others			50,000,000
Total Sub Sector Food		93,566,247	88,311,247	158,998,000
TOTAL SECTOR FOOD		93,566,247	88,311,247	158,998,000

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DEVELOPMENT**

(Capital)

INFORMATION

INFORMATION

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
083		BROADCASTING AND PUBLISHING			
0831		BROADCASTING AND PUBLISHING			
083104		PUBLIC RELATIONS			
PS4760		INFORMATION DEPARTMENT			
190229					
PS23000046		Construction Restoration and Rehabilitation of Press Clubs on Need Basis	<u>3,181,000</u>	<u>9,812,000</u>	<u>7,000,000</u>
A03970	Others		3,181,000	9,812,000	7,000,000
220923					
PS23000047		F/S and Construction of Media Colony Abbottabad	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
Total Sub Sector INFORMATION			3,185,000	9,816,000	7,000,000
TOTAL SECTOR INFORMATION			3,185,000	9,816,000	7,000,000

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DEVELOPMENT**

(Capital)

HOUSING

Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>25,342,478</u>	<u>25,342,478</u>	<u>50,000,000</u>
A12470	Others		25,342,478	25,342,478	50,000,000
100353					
PS10000517		Construction of High-Rise Flats for Govt. Servants at Phase-V Hayatabad, Peshawar.	<u>2,000</u>	<u>2,000</u>	
A05270	To Others		2,000	2,000	
150440					
PS15000374		Construction of Flats at Civil Quarters Peshawar (Phase-II) 1000 Sft	<u>243,366,464</u>	<u>163,366,464</u>	<u>200,000,000</u>
A03970	Others		243,366,464	163,366,464	200,000,000
150670					
PS15000214		Establishment of Housing Foundation for Government Servants	<u>220,900</u>	<u>220,900</u>	
A03970	Others		220,900	220,900	
180044					
PS20100114		Feasibility Studies for Development of Housing Schemes Satellite Towns Commercial Properties in Kp	<u>13,350,000</u>	<u>13,350,000</u>	<u>5,010,000</u>
A12470	Others		13,350,000	13,350,000	5,010,000
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>6,027,600</u>	<u>6,027,600</u>	<u>20,000,000</u>
A12470	Others		6,027,600	6,027,600	20,000,000

**NC12058(050)
DEVELOPMENT**

(Capital)

HOUSING

Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	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>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others		2,000	2,000	1,000
220881					
PS23000040		Establishment of Banni Gul Housing Scheme	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others		2,000	2,000	1,000
220957					
PS24000058		Launching of Housing Scheme for Government Servants and general Public at District Hangu (Phase-I)-(Own source - Cost = 9811.618 M)			<u>1,000</u>
A03970	Others				1,000
221110					
PS23000041		Construction of multi story Commercial / Residential building at Warsak-1 (Own Source)	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others		2,000	2,000	1,000
221111					
PS24000059		Launching of housing schemes for the Government servants and general public at Jalozai District Nowshera (Own Source - Cost = 14067.860 M)			<u>1,000</u>
A03970	Others				1,000
221112					
PS23000042		Dangram Housing Scheme Swat (Own Source)	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others		2,000	2,000	1,000

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DEVELOPMENT**

(Capital)

HOUSING

Housing

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4764	Housing			
221113				
PS24000060	F/S and Details Planning and Designing of Dehari Zardad District Charsada (Own Source - Cost = 934.450 M)			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Housing		288,317,442	208,317,442	275,017,000
TOTAL SECTOR HOUSING		288,317,442	208,317,442	275,017,000

**NC12058(050)
DEVELOPMENT**

(Capital)

MINES AND MINERALS

Mines and Minerals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>12,002,000</u>	<u>3,002,000</u>	<u>28,900,000</u>
A03970	Others		12,002,000	3,002,000	28,900,000
210230					
PS21000116		Capacity Building of Mineral Testing Laboratory (DGMM)	<u>5,396,000</u>	<u>8,612,000</u>	
A03970	Others		5,396,000	8,612,000	
210781					
PS23000331		F/S for Establishment of Crushing Zones in Khyber Pakhtunkhwa	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
240253					
PS24000083		Installation of Cameras on the Check Post at 41 potential sites in Khyber Pakhtunkhwa to control under-production.			<u>10,000,000</u>
A03970	Others				10,000,000
Total Sub Sector Mines and Minerals			17,400,000	11,616,000	38,900,000
TOTAL SECTOR MINES AND MINERALS			17,400,000	11,616,000	38,900,000

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LABOUR

Labour

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044105		ADMINISTRATION			
PS4637		Labour Welfare			
240250					
PS24000064		Establishment of Social Security Maternity and Child Care Unit at Social Security Medicare Center S.I.E Kohat Road Peshawar.			<u>5,000,000</u>
A03970		Others			5,000,000
240251					
PS24000065		Strengthening of Social Security Medicare Centers (10 bed) to Social Security Polyclinic (24 bed) at: 1. Industrial Estate Hayatabad 2. Industrial Estate Hattar with the			<u>25,000,000</u>
A03970		Others			25,000,000
Total Sub Sector Labour					30,000,000
TOTAL SECTOR LABOUR					30,000,000

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HOME

Police

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>10,303,000</u>	<u>5,303,000</u>	<u>10,000,000</u>
A12470	Others		10,303,000	5,303,000	10,000,000
120248					
PS12000049		Special Development Support for Khyber Pakhtunkhwa Police (Torghar Rs 400 million Phase-III)	<u>61,212,000</u>	<u>53,012,000</u>	<u>54,000,000</u>
A03970	Others		61,212,000	53,012,000	54,000,000
130378					
PS13000511		Special Development Support for Khyber Pakhtunkhwa Police SDSP-IV (PC-II Approved)	<u>57,879,000</u>	<u>49,379,000</u>	<u>60,000,000</u>
A03970	Others		57,879,000	49,379,000	60,000,000
140263					
PS14000522		F/S & Construction of Headquarters for Counter Terrorism Department at District Peshawar Tarnab.	<u>108,306,000</u>	<u>90,006,000</u>	<u>19,813,000</u>
A12470	Others		108,306,000	90,006,000	19,813,000
140807					
PS14000523		F/S and Development of Police Infrastructure in Khyber Pakhtunkhwa (Police Station at Kabalgram Chauga Olandar Dandai District Shangla Swari at District Buner Gawaleri)	<u>60,562,086</u>	<u>52,562,086</u>	<u>8,000,000</u>
A02101	Feasibility studies		60,562,086	52,562,086	8,000,000
160133					
PS17000269		F/S and Strengthening of Police Infrastructure in Khyber Pakhtunkhwa	<u>75,753,800</u>	<u>75,753,800</u>	<u>80,000,000</u>
A02101	Feasibility studies		75,753,800	75,753,800	80,000,000

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Police

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4765		POLICE			
160542					
PS17000266		F/S and Construction of Model Police Station at each Tehsil & Town Headquarter of Khyber Pakhtunkhwa (50-60 Nos)	<u>27,607,000</u>	<u>27,607,000</u>	<u>30,000,000</u>
A02101		Feasibility studies	27,607,000	27,607,000	30,000,000
160544					
PS17000270		F/S and Construction of Regional Headquarters for Counter Terrorism	<u>43,270,000</u>	<u>43,270,000</u>	<u>30,000,000</u>
A02101		Feasibility studies	43,270,000	43,270,000	30,000,000
190432					
PS19001701		Refurbishment of existing Police Stations	<u>24,852,119</u>	<u>24,852,119</u>	<u>20,000,000</u>
A12470		Others	24,852,119	24,852,119	20,000,000
200033					
PS20100109		Acquisition of Land for Heavy Firing Range adjacent to Elite Police Training Center Nowshera	<u>43,309,000</u>	<u>129,927,000</u>	
A12470		Others	43,309,000	129,927,000	
200123					
PS20100112		F S & Construction of Police Stations and Police Posts in Malakand Division	<u>72,424,000</u>	<u>72,424,000</u>	<u>80,000,000</u>
A02101		Feasibility studies	72,424,000	72,424,000	80,000,000
210037					
PS20111708		Construction of Police Station Jani Khel Bannu	<u>20,607,000</u>	<u>18,607,000</u>	<u>5,000,000</u>
A12470		Others	20,607,000	18,607,000	5,000,000

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Police

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4765		POLICE			
210541					
PS20111845		Construction of Auditorium at Police Training College Hangu	<u>31,042,000</u>	<u>31,042,000</u>	<u>15,000,000</u>
A12470	Others		31,042,000	31,042,000	15,000,000
210542					
PS20111778		Construction/ Re-Construction and Rehabilitation of Police Stations in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	<u>200,000,000</u>
A12470	Others		4,000	4,000	200,000,000
220184					
PS22000140		Construction of Police Station Mandani District Charsadda	<u>4,000</u>	<u>4,000</u>	<u>5,000,000</u>
A03970	Others		4,000	4,000	5,000,000
220187					
PS22000141		Construction of 05 Police Posts in Mardan	<u>4,000</u>	<u>4,000</u>	<u>10,000,000</u>
A03970	Others		4,000	4,000	10,000,000
220188					
PS22000142		Construction of Police Station Baizu District Mardan	<u>4,000</u>	<u>4,000</u>	<u>5,000,000</u>
A03970	Others		4,000	4,000	5,000,000
220189					
PS22000143		Construction of Police Station Misri Banda District Nowshera	<u>4,000</u>	<u>4,000</u>	<u>5,000,000</u>
A03970	Others		4,000	4,000	5,000,000
220191					
PS22000144		Purchase of land for Police Lines Charsadda (Decretal Amount)	<u>2,000,000</u>	<u>224,670,000</u>	

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Police

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4765		POLICE			
A03970	Others		2,000,000	224,670,000	
220472					
PS22000145		Construction of Police Post at Peshawar Zoo	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220556					
PS22000146		Construction of Command and Control Center for Ababeel Force	<u>1,769,000</u>	<u>1,769,000</u>	
A03970	Others		1,769,000	1,769,000	
220557					
PS22000147		Payment of Decretal Amount for Land Acquisition for Police Station Barawal Dir Upper	<u>8,529,000</u>	<u>13,505,000</u>	<u>3,870,000</u>
A03970	Others		8,529,000	13,505,000	3,870,000
220622					
PS22000148		Maintenance of RPO and Commissioner Office & Residence at DI Khan	<u>7,964,232</u>	<u>7,964,232</u>	<u>11,880,000</u>
A03970	Others		7,964,232	7,964,232	11,880,000
220949					
PS23000038		Establishment of District Setup of Counter Terrorism Department at Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220949					
PS24000054		Establishment of District Setup of Counter Terrorism Department at Khyber Pakhtunkhwa (Freeze)			<u>1,000</u>
A03970	Others				1,000

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Police

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4765		POLICE			
230054					
PS23000306		Payment of Decretal Amount for Acquisition of Land for construction of Police Station Behrain Swat Non-ADP	<u>2,000</u>	<u>37,907,000</u>	
A03970		Others	2,000	37,907,000	
Non-ADP					
PS23NAD006		Non-ADP Purchase of Land for Construction of Police Lines/Stations in Khyber Pakhtunkhwa (Decretal Amount)		<u>620,853,000</u>	
A03970		Others		620,853,000	
Total Sub Sector Police			657,419,237	1,580,441,237	652,564,000

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Prisons

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>65,200,664</u>	<u>65,200,664</u>	<u>42,000,000</u>
A03970	Others		65,200,664	65,200,664	42,000,000
120189					
PS17000275		Construction of District Jail Swabi (Phase-II) (PC-II approved on 26-11-13)	<u>189,700,394</u>	<u>219,181,000</u>	<u>100,000,000</u>
A12470	Others		189,700,394	219,181,000	100,000,000
140132					
PS13000513		Re-Construction of District Jail, Swat (PC-II approved)	<u>61,659,386</u>	<u>61,659,386</u>	<u>20,000,000</u>
A03970	Others		61,659,386	61,659,386	20,000,000
140205					
PS14000531		F/S & Construction of Admin Blocks and Barracks for Prison Security Force in Khyber Pakhtunkhwa.	<u>53,980,000</u>	<u>52,359,699</u>	<u>10,713,000</u>
A12470	Others		53,980,000	52,359,699	10,713,000
150272					
PS15000407		Feasibility Study and Construction of Central Prison DIKhan on existing Site (Phase-II)	<u>24,569,000</u>	<u>19,569,000</u>	<u>100,000,000</u>
A02101	Feasibility studies		24,569,000	19,569,000	100,000,000
200032					
PS20100113		Security Enhancement of Central prison Mardan	<u>1,503,000</u>	<u>8,503,000</u>	
A03970	Others		1,503,000	8,503,000	

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Prisons

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4790		Prisons			
210039					
PS20111688		Feasibility Study Planning Designing and Construction of Central Prison Peshawar (Phase-II)	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A12470	Others		4,000	4,000	1,000
220192					
PS22000150		Feasibility Study Design and Construction of District Jail Dir Upper			<u>10,000,000</u>
A03970	Others				10,000,000
220193					
PS22000028		Feasibility Study Planning Designing & Construction of District Jail Shangla	<u>20,140,000</u>	<u>14,140,000</u>	<u>10,000,000</u>
A03970	Others		20,140,000	14,140,000	10,000,000
220195					
PS22000151		Feasibility Study Design and Construction of District Jail Malakand	<u>4,000</u>	<u>4,000</u>	<u>5,000,000</u>
A03970	Others		4,000	4,000	5,000,000
220196					
PS22000152		Feasibility Study Design and Construction of Central Prison Swat	<u>9,655,000</u>	<u>5,655,000</u>	<u>1,000</u>
A03970	Others		9,655,000	5,655,000	1,000
220197					
PS23000039		Video Conferencing and Video Linking Facilities for Prisons and Anti-Terrorism Courts	<u>3,500,000</u>		
A03970	Others		3,500,000		

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Prisons

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4790		Prisons			
220740					
PS24000057		Establishment of Juvenile Rehabilitation Centers at Central Prisons Haripur and Bannu			<u>80,000,000</u>
A03970		Others			80,000,000
230117					
PS24000056		FEASIBILITY STUDY PLANNING DESIGNING & CONSTRUCTION of HIGH SECURITY PRISON			<u>20,000,000</u>
A03970		Others			20,000,000
240018					
PS24000055		Feasibility Study Planning Designing & Construction of District Jail Tank.			<u>10,000,000</u>
A03970		Others			10,000,000
Total Sub Sector Prisons			429,915,444	446,275,749	407,715,000

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HOME

HTAs

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107101		RELIEF MEASURES			
PS4825		Home HTAs			
160435					
PS22000698		Strengthening Rule of Law Project (SRLP) (UNDP Assisted) PDWP cleared on 31-01-2018			<u>1,000</u>
A03970		Others			1,000
170331					
PS17000263		Establishment of Forensic Science Laboratory (FSL) at Peshawar (UNDP Assisted)			<u>1,000</u>
A12470		Others			1,000
170331					
PS19001699		Establishment of Forensic Science Laboratory (FSL) at Peshawar (UNDP Assisted).		<u>2,000,000</u>	
A03970		Others		2,000,000	
200089					
PS24000053		Establishment & Strengthening of Civilian Oversight Bodies under Khyber Pakhtunkhwa Police Act 2017			<u>8,141,000</u>
A03970		Others			8,141,000
210316					
PS20111687		Acquisition of Land for Construction of Forensic Science Laboratory at Peshawar PDWP 25-02-2021	<u>49,333,000</u>	<u>480,533,000</u>	<u>55,000,000</u>
A12470		Others	49,333,000	480,533,000	55,000,000
220182					
PS22000138		Acquisition of Land for the Construction of Prosecution Complex	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970		Others	4,000	4,000	1,000

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HTAs

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107101	RELIEF MEASURES			
PS4825	Home HTAs			
220463				
PS23000036	Construction and Up-gradation of Existing District Malkhanas in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others	4,000	4,000	1,000
220740				
PS22000139	Establishment of Juvenile Rehabilitation Centers at Central Prisons Haripur and Bannu	<u>15,607,000</u>	<u>21,607,000</u>	
A03970	Others	15,607,000	21,607,000	
220887				
PS23000037	Completion of balance/leftover ERRAs Schemes in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others	4,000	4,000	1,000
240020				
PS24000052	Construction of Additional/ Missing facilities in Jails of Khyber Pakhtunkhwa			<u>180,000,000</u>
A03970	Others			180,000,000
Total Sub Sector HTAs		64,952,000	504,152,000	243,146,000
TOTAL SECTOR HOME		1,152,286,681	2,530,868,986	1,303,425,000

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SOCIAL WELFARE

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
108		OTHERS			
1081		OTHERS			
108101		SOCIAL WELFARE MEASURES			
PS4548		Social Welfare			
190006					
PS19001831		Augmentation, Renovation and Provision of Missing facilities in the Special Education Complex at Hayatabad, Peshawar	<u>71,083,000</u>	<u>71,083,000</u>	<u>12,005,000</u>
A12470	Others		71,083,000	71,083,000	12,005,000
210524					
PS20111884		Construction and purchase of land for Zamung kor District Swat	<u>106,665,260</u>	<u>106,665,260</u>	<u>60,000,000</u>
A12470	Others		106,665,260	106,665,260	60,000,000
210679					
PS20111818		Establishment of Boys Campus of Model Institute-Zamongkor in Peshawar	<u>11,496,000</u>	<u>2,000</u>	
A03970	Others		11,496,000	2,000	
210733					
PS20111874		Reforms Initiatives in Social Welfare	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
210736					
PS20111882		Improvement of special Education Complexes and Institutes in Khyber Pakhtunkhwa	<u>53,333,000</u>	<u>53,333,000</u>	<u>120,000,000</u>
A03970	Others		53,333,000	53,333,000	120,000,000
220593					
PS22000245		Construction of Additional Block and Renovation Existing Building of Rehabilitation Centre for Drug Addicts Peshawar	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	

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SOCIAL WELFARE

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
108		OTHERS			
1081		OTHERS			
108101		SOCIAL WELFARE MEASURES			
PS4548		Social Welfare			
240266					
PS24000111		Construction of Child Protection Unit in District D.I. Khan.			<u>10,000,000</u>
A03970		Others			10,000,000
240267					
PS24000112		Construction of Rehabilitation Center for Drug Addicts at Tehsil Razzar in District Swabi.			<u>20,000,000</u>
A03970		Others			20,000,000
240269					
PS24000113		Construction of new Hostel and Renovation of existing Hostel Building in Special Education Complex Hayatabad Peshawar and Establishment of Boarding School for			<u>10,000,000</u>
A03970		Others			10,000,000
Total Sub Sector Social Welfare			242,581,260	231,087,260	232,005,000

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SOCIAL WELFARE

Women Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107104		ADMINISTRATION			
PS4550		Women Development			
210958					
PS22000050		CONSTRUCTION OF DAR-UL-AMAN SWAT AT AQBA SAIDU SHARIF	<u>28,812,000</u>	<u>21,292,000</u>	<u>15,987,000</u>
A03970	Others		28,812,000	21,292,000	15,987,000

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SOCIAL WELFARE

Women Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
108		OTHERS			
1081		OTHERS			
108101		SOCIAL WELFARE MEASURES			
PS4548		Social Welfare			
220612					
PS22000246		Construction of Women Crises Center at Basheer Abad Pajaggi Road Peshawar	<u>63,496,000</u>	<u>46,667,000</u>	<u>52,000,000</u>
A03970	Others		63,496,000	46,667,000	52,000,000
Total Sub Sector Women Development			92,308,000	67,959,000	67,987,000
TOTAL SECTOR SOCIAL WELFARE			334,889,260	299,046,260	299,992,000

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DEVELOPMENT**

(Capital)

LAW & JUSTICE

Law & Justice

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		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>8,485,000</u>	<u>8,485,000</u>	<u>25,000,000</u>
A03970	Others	8,485,000	8,485,000	25,000,000
220559				
PS24000066	Strengthening of Ombudsperson Secretariat for Protection against Harassment of Women at Workplace Khyber Pakhtunkhwa			<u>20,000,000</u>
A03970	Others			20,000,000
220924				
PS22000794	Solarization of Judicial Academy and Peshawar High Court Bench Peshawar	<u>7,424,000</u>	<u>7,424,000</u>	<u>41,660,000</u>
A03970	Others	7,424,000	7,424,000	41,660,000
230115				
PS24000067	Acquisition of 30 Kanal land for Construction of Tehsil Judicial Complex Puran District Shangla			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Law & Justice		15,909,000	15,909,000	86,661,000

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(Capital)

LAW& JUSTICE

Peshawar High Court

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4681		Law & Justice			
120004					
PS12000147		Construction of Judicial Complex, Chitral.	<u>52,176,059</u>	<u>57,176,059</u>	<u>100,000,000</u>
A12470	Others		52,176,059	57,176,059	100,000,000
120419					
PS12000010		Feasibility study for, Master planning and Designing for Khyber Pakhtunkhwa Judicial Academy at Regi Model Town.	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others		4,000	4,000	1,000
130445					
PS13000196		Construction of joint Judicial Complex at Karak and Takhte Nasrati (to be funded from Royalty)	<u>86,819,000</u>	<u>91,819,000</u>	<u>110,000,000</u>
A12470	Others		86,819,000	91,819,000	110,000,000
130446					
PS13000199		Feasibility and assessment of Residential requirements and Master Planning & designing of Judicial Complexes in selected District of Khyber Pakhtunkhwa	<u>103,919,221</u>	<u>104,296,221</u>	<u>50,000,000</u>
A12470	Others		103,919,221	104,296,221	50,000,000
140294					
PS14000495		Construction of Judicial Complex Mardan (PC-II approved).	<u>94,315,000</u>	<u>95,565,000</u>	<u>87,878,000</u>
A12470	Others		94,315,000	95,565,000	87,878,000
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>119,091,000</u>	<u>71,666,000</u>	<u>45,000,000</u>

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(Capital)

LAW & JUSTICE

Peshawar High Court

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4681		Law & Justice			
A12470	Others		119,091,000	71,666,000	45,000,000
140301					
PS14000504	F/S & Master Planning for Construction of "Model Anti Terrorism Courts".		<u>4,000</u>	<u>4,000</u>	<u>11,000,000</u>
A12470	Others		4,000	4,000	11,000,000
140307					
PS14000497	F/S & Master Planning and Detailed Designing of Judicial Complex Abbottabad.		<u>85,645,179</u>	<u>84,895,179</u>	<u>95,000,000</u>
A02101	Feasibility studies		85,645,179	84,895,179	95,000,000
140308					
PS14000492	F/S and Construction of Judicial Complex D.I.Khan.		<u>40,152,000</u>	<u>47,652,000</u>	<u>21,000,000</u>
A12470	Others		40,152,000	47,652,000	21,000,000
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>84,306,586</u>	<u>101,826,586</u>	<u>150,000,000</u>
A02101	Feasibility studies		84,306,586	101,826,586	150,000,000
160187					
PS16000191	Feasibility study for installation of Lift Facility at Dar-ul- Qaza District Swat		<u>125,864,000</u>	<u>123,864,000</u>	<u>100,000,000</u>
A02101	Feasibility studies		125,864,000	123,864,000	100,000,000
160589					
PS17000305	Construction of Bachelor Hostel Judicial Officers in 08 districts of Khyber Pakhtunkhwa (PC-II approved)		<u>4,000</u>	<u>4,986,000</u>	<u>300,000</u>
A12470	Others		4,000	4,986,000	300,000

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LAW & JUSTICE

Peshawar High Court

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4681		Law & Justice			
180076					
PS18000147		Additional facilities and improvement of infrastructure of existing judicial complexes	<u>15,195,117</u>	<u>25,666,117</u>	<u>8,000,000</u>
A12470	Others		15,195,117	25,666,117	8,000,000
180077					
PS18000148		Master Planning and Detailed Designing of Peshawar Katchehry Compound	<u>47,539,424</u>	<u>47,229,424</u>	<u>5,000,000</u>
A12470	Others		47,539,424	47,229,424	5,000,000
190342					
PS19001715		Construction of Additional Court Rooms & Missing Facilities on need Basis in District & Tehsil Complexes.	<u>22,607,000</u>	<u>10,607,000</u>	<u>40,000,000</u>
A12470	Others		22,607,000	10,607,000	40,000,000
210117					
PS20111713		Missing Facilities and Improvement of Infrastructure in Existing Judicial Complexes of Khyber Pakhtunkhwa (Phase II)	<u>98,250,899</u>	<u>160,670,899</u>	<u>51,057,000</u>
A03970	Others		98,250,899	160,670,899	51,057,000
210119					
PS20111847		Acquisition of Land for Judicial Complex Swat	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others		4,000	4,000	1,000
210120					
PS20111714		Acquisition of Land for Extension of Judicial Complex Dargai and New Judicial Complex Malakand	<u>13,333,000</u>		<u>10,000,000</u>
A03970	Others		13,333,000		10,000,000

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LAW& JUSTICE

Peshawar High Court

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>20,303,000</u>	<u>5,303,000</u>	<u>35,000,000</u>
A12470	Others		20,303,000	5,303,000	35,000,000
210543					
PS20111779		F/S Designing and Construction of Parking Plaza for Peshawar Bar Council	<u>244,698,000</u>	<u>267,094,000</u>	<u>200,000,000</u>
A12470	Others		244,698,000	267,094,000	200,000,000
210544					
PS20111855		F/S Designing and Construction of District Judicial Complex Nowshera	<u>4,000</u>	<u>4,000</u>	
A12470	Others		4,000	4,000	
220153					
PS22000160		Feasibility Study Design for Construction of District Judicial Complex Dir Upper	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others		4,000	4,000	1,000
220154					
PS22000161		Construction of District Judicial Complex Kohat	<u>67,879,000</u>	<u>63,535,000</u>	<u>50,000,000</u>
A03970	Others		67,879,000	63,535,000	50,000,000
220155					
PS22000162		Construction of Tehsil Judicial Complex Wari Dir Upper	<u>16,970,000</u>	<u>16,803,000</u>	<u>35,000,000</u>
A03970	Others		16,970,000	16,803,000	35,000,000
220160					
PS22000163		Acquisition of Additional Land for PHC Mingora Bench / Dar-ul-Qaza Swat	<u>33,332,451</u>	<u>8,078,451</u>	<u>41,000,000</u>

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Peshawar High Court

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4681		Law & Justice			
A03970	Others		33,332,451	8,078,451	41,000,000
220161					
PS22000164		Acquisition of Land for New District Judicial Complex Malakand	<u>3,337,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others		3,337,000	4,000	1,000
220162					
PS22000165		Construction of Residences for Judiciary at Peshawar	<u>5,303,000</u>	<u>5,303,000</u>	<u>10,000,000</u>
A03970	Others		5,303,000	5,303,000	10,000,000
220493					
PS22000166		Construction of Tehsil Judicial Complex Lal Qilla Dir Lower	<u>51,212,000</u>	<u>46,212,000</u>	<u>38,000,000</u>
A03970	Others		51,212,000	46,212,000	38,000,000
220833					
PS22000167		Extension of Judicial Lodge at Nathya Gali Abbottabad	<u>10,788,000</u>	<u>7,788,000</u>	<u>30,000,000</u>
A03970	Others		10,788,000	7,788,000	30,000,000
240028					
PS24000068		Construction of Bar Room PHC DI Khan Bench			<u>10,000,000</u>
A03970	Others				10,000,000
240029					
PS24000069		Construction of Tehsil Complex Serai Naurang			<u>5,000,000</u>
A03970	Others				5,000,000
240030					
PS24000070		Additional Facilities and Construction in various District of KPK			<u>5,000,000</u>
A03970	Others				5,000,000

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LAW& JUSTICE

Peshawar High Court

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4681		Law & Justice			
240031					
PS24000071		Acquisition of Land for the Construction District Judicial Complex Buner			<u>1,000</u>
A03970		Others			1,000
240032					
PS24000072		Construction of Judicial Complex at Pattan			<u>5,000,000</u>
A03970		Others			5,000,000
240033					
PS24000073		Construction of Tehsil Complex Balakot			<u>5,000,000</u>
A03970		Others			5,000,000
240036					
PS24000074		Construction & Re-Construction of Bar Room of Judicial Complex Bannu in KPK			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector Peshawar High Court			1,443,059,936	1,448,059,936	1,353,241,000
TOTAL SECTOR LAW& JUSTICE			1,458,968,936	1,463,968,936	1,439,902,000

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AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4552		Minorities Affairs			
180494					
PS24000003		Purchase of land for Minority Graveyards & Shamshan Ghats along with construction of boundary wall in Khyber Pakhtunkhwa			<u>13,000,000</u>
A03970		Others			13,000,000
210371					
PS20111732		Construction/Rehabilitation of Worship places and residential colonies of Minorities in Khyber Pakhtunkhwa.	<u>17,301,635</u>	<u>16,701,635</u>	<u>11,000,000</u>
A12470		Others	17,301,635	16,701,635	11,000,000
Total Sub Sector Minority Affairs			17,301,635	16,701,635	24,000,000

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AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4553		Religious Affairs			
130125					
PS14000665		Pilot Project for Establishment of Model Deeni Madaris (5 for male & 5 for female) in rented buildings in Khyber Pakhtunkhwa.			<u>1,560,000</u>
A12470	Others				1,560,000
160607					
PS16000107		Construction and rehabilitation of Darul Uloom Haqannia Akora Khattak	<u>29,285,000</u>	<u>14,285,000</u>	<u>87,643,000</u>
A12403	Other buildings		29,285,000	14,285,000	87,643,000
170064					
PS17000028		Construction of Boundary Wall around Graveyards and Rehabilitation of the existing graveyards in KP (Phase-III)	<u>11,364,000</u>	<u>11,364,000</u>	<u>25,000,000</u>
A12470	Others		11,364,000	11,364,000	25,000,000
180496					
PS18000039		Improvement and Rehabilitation of Masajids & Darul ulooms/Deeni Madaris in Khyber Pakhtunkhwa (Phase-III)	<u>23,663,466</u>	<u>56,348,466</u>	<u>25,000,000</u>
A12470	Others		23,663,466	56,348,466	25,000,000
190075					
PS19001607		Construction & Reconstruction of Masajids, Darul Uloom & Deeni Madaris in Khyber Pakhtunkhwa	<u>41,849,703</u>	<u>152,769,703</u>	
A12470	Others		41,849,703	152,769,703	
190076					
PS19001608		Strengthening of Auqaf, Hajj, Religious & Minority Affairs Department	<u>4,878,000</u>	<u>2,031,000</u>	<u>11,166,000</u>
A12470	Others		4,878,000	2,031,000	11,166,000

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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 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4553		Religious Affairs			
190077					
PS19001609		Construction of Eid Gah & Janazgah in Khyber Pakhtunkhwa	<u>15,215,600</u>	<u>32,915,600</u>	<u>20,000,000</u>
A12470	Others		15,215,600	32,915,600	20,000,000
200312					
PS20111642		Construction of 60 Class rooms at Darul uloom Islamia including hall and Library at Aza Khel Bala Nowshera	<u>18,364,000</u>	<u>13,364,000</u>	<u>20,000,000</u>
A12470	Others		18,364,000	13,364,000	20,000,000
200313					
PS24000005		Purchase of land for graveyards in Khyber Pakhtunkhwa			<u>10,000,000</u>
A03970	Others				10,000,000
210481					
PS20111849		Improvement / Construction/ Reconstruction and Rehabilitation of Masajid and Madaris in Khyber Pakhtunkhwa.	<u>27,221,130</u>	<u>59,198,130</u>	
A12470	Others		27,221,130	59,198,130	
210484					
PS20111887		Construction of EidGah's and Janazgah's in Khyber Pakhtunkhwa.	<u>20,460,219</u>	<u>35,221,219</u>	<u>10,000,000</u>
A12470	Others		20,460,219	35,221,219	10,000,000
210487					
PS20111871		Rehmatul-lil-Alameen Scholarships to Deeni Madaris Students	<u>12,000,000</u>		
A03970	Others		12,000,000		

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AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024 Rs	Revised Estimates 2023-2024 Rs	Budget Estimates 2024-2025 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4553		Religious Affairs			
220662					
PS22000069		Construction / Rehabilitation of 100 Masajids in Upper Swat	<u>6,671,000</u>	<u>70,004,000</u>	
A03970		Others	6,671,000	70,004,000	
240283					
PS24000004		Solarization of Registered Deeni Madaris in Khyber Pakhtunkhwa including Merged Districts			<u>500,000,000</u>
A03970		Others			500,000,000
Total Sub Sector Religious Affairs			210,972,118	447,501,118	710,369,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS			228,273,753	464,202,753	734,369,000

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107102		REHABILITATION AND RESETTLEMENT			
PS4826		Relief Rehabilitation &			
130373					
PS13000235		Establishment of Emergency Rescue Services (Rescue 1122) in District D.I. Khan	<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A12470	Others		3,000	3,000	1,000
140316					
PS13000477		Establishment of Emergency Rescue Services (Rescue 1122) in District Abbottabad.	<u>21,212,000</u>	<u>21,212,000</u>	<u>11,670,000</u>
A12470	Others		21,212,000	21,212,000	11,670,000
150132					
PS15000413		Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Bannu	<u>61,361,000</u>	<u>73,361,000</u>	<u>112,232,000</u>
A03970	Others		61,361,000	73,361,000	112,232,000
150133					
PS15000414		Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Kohat	<u>5,303,000</u>	<u>5,303,000</u>	<u>5,000,000</u>
A03970	Others		5,303,000	5,303,000	5,000,000
160217					
PS15000741		Establishment of Emergency Rescue Services (Rescue 1122) in District Chitral	<u>4,000</u>	<u>4,000</u>	<u>60,000,000</u>
A03970	Others		4,000	4,000	60,000,000
160545					
PS16000214		Establishment of Emergency Rescue Services (Rescue 1122) in District Dir Upper	<u>11,963,000</u>	<u>11,963,000</u>	<u>48,539,000</u>
A03970	Others		11,963,000	11,963,000	48,539,000

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970		Others	2,000	2,000	1,000
170288					
PS17000466		Establishment of Emergency Rescue Service (Rescue - 1122) in District Karak	<u>4,000</u>	<u>4,000</u>	<u>2,800,000</u>
A03970		Others	4,000	4,000	2,800,000
180066					
PS18000171		Purchase of Land/ Construction of Rescue 1122 Stations & Blanace Works in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	<u>25,000,000</u>
A09170		Others (Blocked 28.10.2003)	4,000	4,000	25,000,000
190115					
PS19001744		Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Malakand	<u>5,303,000</u>	<u>5,303,000</u>	<u>30,000,000</u>
A03970		Others	5,303,000	5,303,000	30,000,000
190363					
PS19001746		Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lower Kohistan	<u>39,162,000</u>	<u>39,162,000</u>	<u>20,000,000</u>
A03970		Others	39,162,000	39,162,000	20,000,000
190424					
PS19001743		Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lakki Marwat	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970		Others	4,000	4,000	1,000

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DEVELOPMENT**

(Capital)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107102		REHABILITATION AND RESETTLEMENT			
PS4826		Relief Rehabilitation &			
200009					
PS20100142		Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Tank	<u>5,303,000</u>	<u>5,303,000</u>	<u>30,000,000</u>
A12470	Others		5,303,000	5,303,000	30,000,000
200010					
PS20100144		Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Kohistan	<u>12,000,000</u>		<u>5,000,000</u>
A12470	Others		12,000,000		5,000,000
200011					
PS20100146		Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Batagram	<u>10,607,000</u>	<u>10,607,000</u>	<u>20,000,000</u>
A12470	Others		10,607,000	10,607,000	20,000,000
200029					
PS20100140		Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Buner	<u>13,022,176</u>	<u>13,022,176</u>	<u>40,000,000</u>
A12470	Others		13,022,176	13,022,176	40,000,000
200030					
PS20100141		Disaster Mitigation Preparedness and Rehabilitation in Khyber Pakhtunkhwa	<u>15,303,000</u>	<u>15,303,000</u>	<u>30,000,000</u>
A12470	Others		15,303,000	15,303,000	30,000,000
200099					
PS20100147		Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Torghar	<u>4,000</u>	<u>4,000</u>	<u>3,500,000</u>

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(Capital)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107102		REHABILITATION AND RESETTLEMENT			
PS4826		Relief Rehabilitation &			
A12470	Others		4,000	4,000	3,500,000
200100					
PS20100143		Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Chitral	<u>42,515,000</u>	<u>42,515,000</u>	<u>50,000,000</u>
A12470	Others		42,515,000	42,515,000	50,000,000
200101					
PS20100145		Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Kolai-Palas	<u>4,000</u>	<u>4,000</u>	<u>5,000,000</u>
A12470	Others		4,000	4,000	5,000,000
210421					
PS20111738		Reconstruction and Rehabilitation of Disaster Affected Infrastructure in District Chitral Upper and Lower	<u>216,075,385</u>	<u>176,075,385</u>	<u>100,000,000</u>
A12470	Others		216,075,385	176,075,385	100,000,000
210476					
PS20111761		Expansion of Emergency Rescue Services 1122 to Tehsil Level and establishment of sub stations in Khyber Pakhtunkhwa	<u>232,956,417</u>	<u>172,956,417</u>	<u>346,000,000</u>
A03970	Others		232,956,417	172,956,417	346,000,000
210477					
PS20111762		Reconstruction and Rehabilitation of Flood Affected Infrastructure in District Swat	<u>192,746,260</u>	<u>152,746,260</u>	<u>70,000,000</u>
A12470	Others		192,746,260	152,746,260	70,000,000

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107102		REHABILITATION AND RESETTLEMENT			
PS4826		Relief Rehabilitation &			
220298					
PS22000205		Establishment of Emergency Rescue Services (Rescue-1122) permanent station at Ghalla godown kohat road district Peshawar	<u>31,515,000</u>	<u>31,515,000</u>	<u>63,956,000</u>
A03970	Others		31,515,000	31,515,000	63,956,000
220489					
PS24000100		Solarization of Provincial Assembly Secretariat MPA Hostel Speaker House Governor House KP House Islamabad and PEDO House Peshawar.			<u>1,000</u>
A03970	Others				1,000
240012					
PS24000099		Construction of Warehouses at District Chitral and D.I.Khan			<u>1,000</u>
A03970	Others				1,000
Total Sub Sector Relief and Rehabilitation			916,376,238	776,376,238	1,078,702,000
TOTAL SECTOR RELIEF & REHABILITATION			916,376,238	776,376,238	1,078,702,000

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DEVELOPMENT**

(Capital)

AGRICULTURE

Agriculture Extension

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4616		Agriculture (PPP)			
210177					
PS20111867		Establishment of seed Industry in the Province	<u>82,649,218</u>	<u>77,649,218</u>	<u>80,000,000</u>
A03970	Others		82,649,218	77,649,218	80,000,000
210466					
PS20111759		Tele-Farming and Digital Services Platform.	<u>37,835,000</u>	<u>67,835,000</u>	<u>50,000,000</u>
A03970	Others		37,835,000	67,835,000	50,000,000
220861					
PS23000011		Establishment of Agriculture Complex on Agriculture Land at Upper Swat	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220899					
PS23000012		Completion of balance/leftover ERRS Schemes in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	

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(Capital)

AGRICULTURE

Agriculture Extension

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4719		Agriculture Extension			
180407					
PS18000026		Provision of Offices for newly created Directorates and repair of ATI building damaged through terrorist attack	<u>14,459,097</u>	<u>14,459,097</u>	
A12470	Others		14,459,097	14,459,097	
210176					
PS22000007		Soil Fertility Mapping of Khyber Pakhtunkhwa	<u>7,891,000</u>	<u>7,891,000</u>	<u>5,000,000</u>
A03970	Others		7,891,000	7,891,000	5,000,000
Total Sub Sector Agriculture Extension			142,842,315	167,842,315	135,000,000

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DEVELOPMENT**

(Capital)

AGRICULTURE

On-Farm Water Management

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			

PS4755 On Farm Water Management

170095

PS24000002 Khyber Pakhtunkhwa Irrigated Agriculture
Improvement Project (Agriculture Component)
under IDA.

1,000

A03970 Others

1,000

Total Sub Sector On-Farm Water Management

1,000

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DEVELOPMENT**

(Capital)

AGRICULTURE

Agriculture Univeristy

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	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>16,143,000</u>	<u>16,143,000</u>	<u>100,000,000</u>
A03970	Others		16,143,000	16,143,000	100,000,000
190456					
PS19001604		Conversion of Takhta Band research center into Agriculture University Campus in Swat.	<u>168,525,000</u>	<u>149,858,000</u>	<u>50,000,000</u>
A12470	Others		168,525,000	149,858,000	50,000,000
Total Sub Sector Agriculture Univeristy			184,668,000	166,001,000	150,000,000

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DEVELOPMENT**

(Capital)

AGRICULTURE

Agriculture Research Systems

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4605		Agriculture Research Systems			
210676					
PS21112128		Up-gradation of Research Institutes to the Centers of Excellence.	<u>102,549,000</u>	<u>313,530,000</u>	<u>100,000,000</u>
A03970	Others		102,549,000	313,530,000	100,000,000
220008					
PS22000065		Up-gradation of Kalam & Kaghan Research stations into mountainous station for development of winter and high value crops	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220902					
PS23000013		Completion of balance /leftover ERRA Schemes in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
Total Sub Sector Agriculture Research Systems			102,557,000	313,538,000	100,000,000
TOTAL SECTOR AGRICULTURE			430,067,315	647,381,315	385,001,000

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DEVELOPMENT**

(Capital)

FORESTRY

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS4846		Forestry			
220890					
PS23000356		Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa	<u>2,000</u>	<u>2,000</u>	
A03970		Others	2,000	2,000	
240281					
PS24000025		Logistical/Infrastructure support for the capicitation of Forest Department.			<u>100,000,000</u>
A03970		Others			100,000,000

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(Capital)

FORESTRY

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4619		Environment			
220653					
PS22000109		Development of infrastructure for Strengthening of Forest Conservation/protection in Newly created Upper Swat Forest Division	<u>2,000</u>	<u>2,000</u>	
A03970		Others	2,000	2,000	
Total Sub Sector Forestry			4,000	4,000	100,000,000

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DEVELOPMENT**

(Capital)

FORESTRY

Wildlife

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5170		Wildlife			
220294					
PS23000357		Setting-up/Establishment of Wildlife Check posts in Khyber Pakhtunkhwa	<u>2,000</u>	<u>2,000</u>	
A03970		Others	2,000	2,000	
240270					
PS24000026		Pre-fabricated hut at DFO Wildlife Office Manshra (B)			<u>8,900,000</u>
A03970		Others			8,900,000
Total Sub Sector Wildlife			2,000	2,000	8,900,000
TOTAL SECTOR FORESTRY			6,000	6,000	108,900,000

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DEVELOPMENT**

(Capital)

Livestock & Dairy Development

Fisheries

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4720		Livestock Reserach & Development			
180435					
PS23000049		Establishment of Trout Villages in Malakand and Hazara Division	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
190102					
PS23000050		Development of Cold Water Fisheries in Khyber Pakhtunkhwa (Provincial Share-PMs Agriculture Emergency Program)	<u>25,596,946</u>	<u>25,596,946</u>	<u>70,000,000</u>
A03970	Others		25,596,946	25,596,946	70,000,000
210678					
PS23000051		Development of Reservoirs for Fisheries in Khyber Pakhtunkhwa	<u>78,021,000</u>	<u>90,124,000</u>	<u>55,000,000</u>
A03970	Others		78,021,000	90,124,000	55,000,000
220040					
PS23000052		Establishment of Khyber Pakhtunkhwa Fish Biodiversity Center at Peshawar	<u>4,000</u>	<u>4,000</u>	<u>8,000,000</u>
A03970	Others		4,000	4,000	8,000,000
220903					
PS23000307		Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	<u>6,000,000</u>
A03970	Others		4,000	4,000	6,000,000
240230					
PS24000075		Upgradation / Rehabilitation of damaged hatcheries of Khyber Pakhtunkhwa			<u>100,000,000</u>
A03970	Others				100,000,000
Total Sub Sector Fisheries			103,629,946	115,732,946	239,000,000

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DEVELOPMENT**

(Capital)

Livestock & Dairy Development

Livestock & Dairy Dev. (Ext.)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4720		Livestock Reserach & Development			
210654					
PS23000053		Establishment of Khyber Pakhtunkhwa University of Veterinary & Animal Sciences Swat	<u>36,421,000</u>	<u>31,819,000</u>	<u>111,000,000</u>
A03970	Others		36,421,000	31,819,000	111,000,000
220775					
PS23000054		Establishment of Model Dairy Farms in Southern Districts	<u>17,679,000</u>	<u>17,679,000</u>	
A03970	Others		17,679,000	17,679,000	
220901					
PS23000309		Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others		4,000	4,000	1,000
240223					
PS24000077		Establishment of Equine Health & Breeding Facilities in Southern Khyber Pakhtunkhwa (Livestock Component)			<u>100,000,000</u>
A03970	Others				100,000,000
240226					
PS24000078		Upgradation of Animal Husbandry In-service Training Institute (AHITI) Peshawar to the level of Veterinary Services Academy			<u>10,000,000</u>
A03970	Others				10,000,000
Total Sub Sector Livestock & Dairy Dev. (Ext.)			54,104,000	49,502,000	221,001,000

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DEVELOPMENT**

(Capital)

Livestock & Dairy Development

Livestock Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4720		Livestock Reserach & Development			
220020					
PS23000330		Characterization of Cattle Genetic Resources of Khyber Pakhtunkhwa through Genetic Markers & Molecular Techniques (Phase-II)	<u>21,212,000</u>	<u>27,212,000</u>	<u>30,000,000</u>
A03970	Others		21,212,000	27,212,000	30,000,000
220900					
PS23000055		Completion of balance/leftover ERRA schemes in Khyber Pakhtunkhwa	<u>22,273,000</u>	<u>22,273,000</u>	<u>5,000,000</u>
A03970	Others		22,273,000	22,273,000	5,000,000
Total Sub Sector Livestock Research			43,485,000	49,485,000	35,000,000
TOTAL SECTOR Livestock & Dairy Development			201,218,946	214,719,946	495,001,000

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DEVELOPMENT**

(Capital)

ENVIRONMENT

Environment

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
05		ENVIRONMENT PROTECTION			
053		POLLUTION ABATEMENT			
0531		POLLUTION ABATEMENT			
053101		ENVIRONMENT PROTECTION			
PS5422		Environment			
210657					
PS20122094		Shifting of EPA Lab to Forest Complex Shami Road and Establishment of 03 Regional Labs at Abbottabad Mingora and D.I.Khan	<u>27,833,000</u>	<u>27,833,000</u>	
A03970	Others		27,833,000	27,833,000	
220226					
PS23000355		Updating of Environmental Profile and Development of Inventory of Industrial Pollution in KP PDWP (B)	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
Total Sub Sector Environment			27,835,000	27,835,000	
TOTAL SECTOR ENVIRONMENT			27,835,000	27,835,000	

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DEVELOPMENT**

(Capital)

Tourism

Archaeology

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4621		Tourism			
200150					
PS23000091		Establishment of Heritage Field Schools in Khyber Pakhtunkhwa (Italian Loan Euro 6 Million)			<u>1,000</u>
A03970		Others			1,000
240213					
PS24000116		Establishment of Heritage Field School in Khyber Pakhtunkhwa (Provincial Component)			<u>4,000,000</u>
A03970		Others			4,000,000
Total Sub Sector Archaeology					4,001,000

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DEVELOPMENT**

(Capital)

Tourism

Culture

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4621		Tourism			
200286					
PS23000092		Construction/Development of Cultural Complexes in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	
A03970		Others	4,000	4,000	
Total Sub Sector Culture			4,000	4,000	

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(Capital)

Tourism

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4621		Tourism			
180482					
PS23000332		Tourist Facilitation Centers (TFC) and Rest Areas	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
190090					
PS23000099		Development of entertainment areas and establishment of recreational facilities for promotion of tourism in Khyber Pakhtunkhwa	<u>15,909,000</u>	<u>15,909,000</u>	<u>20,000,000</u>
A03970	Others		15,909,000	15,909,000	20,000,000
190296					
PS23000100		Development of roads to Tourist areas in Malakand Division	<u>557,888,000</u>	<u>322,888,000</u>	<u>400,000,000</u>
A03970	Others		557,888,000	322,888,000	400,000,000
190298					
PS23000101		Approach Road to Shiek Badin tourist site	<u>113,333,000</u>	<u>58,333,000</u>	<u>500,000,000</u>
A03970	Others		113,333,000	58,333,000	500,000,000
190313					
PS23000102		Construction of Access roads to Tourist areas destination in Hazara Division	<u>508,514,000</u>	<u>288,514,000</u>	<u>400,000,000</u>
A03970	Others		508,514,000	288,514,000	400,000,000
200145					
PS23000103		Development of Tourist Spots in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others		4,000	4,000	1,000

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DEVELOPMENT**

(Capital)

Tourism

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4621		Tourism			
200146					
PS23000310		Operationalization Infrastructure Development IT/MIS and Capacity Building of KPCTA and Regional Offices Institute at Divisional level	<u>21,212,000</u>	<u>21,212,000</u>	<u>10,000,000</u>
A03970	Others		21,212,000	21,212,000	10,000,000
200148					
PS23000104		Development of Mahudand Lake Swat	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
210558					
PS23000105		Construction of Jeepable Tracks for Tourist bearing Areas	<u>4,000</u>	<u>4,000</u>	<u>100,000,000</u>
A03970	Others		4,000	4,000	100,000,000
220754					
PS23000106		Construction of Roads to Tourist Spots in Malakand and Hazara Divisions	<u>4,000</u>	<u>4,000</u>	<u>258,000,000</u>
A03970	Others		4,000	4,000	258,000,000
240153					
PS24000117		Rehabilitation of all bridle tracks (horse riding) made by British in Hazara Division			<u>1,000</u>
A03970	Others				1,000
240294					
PS24000118		Development of Tourist Facilities in Southern Districts			<u>1,000</u>
A03970	Others				1,000

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(Capital)

Tourism

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4621		Tourism			
240299					
PS24000119		Establishment of Youth Hostels in Tourist Areas at Naran			<u>100,000,000</u>
A03970		Others			100,000,000
Total Sub Sector Tourism			1,216,874,000	706,874,000	1,788,003,000
TOTAL SECTOR Tourism			1,216,878,000	706,878,000	1,792,004,000

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DEVELOPMENT**

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Youth Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081101		STADIUM AND SPORTS COMPLEXES			
PS4889		Youth Affairs			
160588					
PS23000089		Youth Development Package	<u>138,172,899</u>	<u>97,572,899</u>	<u>80,000,000</u>
A03970	Others		138,172,899	97,572,899	80,000,000
190091					
PS19001848		Construction, Rehabilitation, Upgradation and Asset Management of Youth Properties in Khyber Pakhtunkhwa.	<u>14,289,999</u>	<u>14,289,999</u>	<u>20,000,000</u>
A12470	Others		14,289,999	14,289,999	20,000,000
Total Sub Sector Youth Affairs			152,462,898	111,862,898	100,000,000

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(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>5,303,000</u>	<u>5,303,000</u>	<u>10,000,000</u>
A12470	Others		5,303,000	5,303,000	10,000,000
130061					
PS13000465		Establishment of Playground in Khyber Pakhtunkhwa on Need Basis.	<u>260,803,000</u>	<u>182,443,000</u>	<u>240,000,000</u>
A12470	Others		260,803,000	182,443,000	240,000,000
140745					
PS14000388		Improvement Restoration & Rehabilitation of Existing Sports facilities in Khyber Pakhtunkhwa.	<u>169,485,000</u>	<u>101,559,000</u>	<u>109,170,000</u>
A03970	Others		169,485,000	101,559,000	109,170,000
150112					
PS15000343		Establishment of multipurpose international standard indoor Gymnasium District Nowshera	<u>18,906,000</u>	<u>18,906,000</u>	<u>12,110,000</u>
A03970	Others		18,906,000	18,906,000	12,110,000
150751					
PS15000765		Feasibility and improvement of Arbab Niaz Cricket Stadium Peshawar	<u>464,327,721</u>	<u>280,994,721</u>	<u>300,000,000</u>
A02102	Consultant based Feasibility Studies		464,327,721	280,994,721	300,000,000
160018					
PS17000524		Establishment of Sports Complex in Swat.	<u>10,607,000</u>	<u>10,607,000</u>	<u>5,000,000</u>
A12470	Others		10,607,000	10,607,000	5,000,000

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(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
170050					
PS17000472		Provision of Hockey Turf at DI Khan Swat Kohat and Charsadda	<u>27,046,023</u>	<u>27,046,023</u>	
A03970	Others		27,046,023	27,046,023	
170346					
PS18000193		Upgradation of football ground at Qayyum stadium Peshawar	<u>163,565,321</u>	<u>128,565,321</u>	<u>190,000,000</u>
A12470	Others		163,565,321	128,565,321	190,000,000
170533					
PS17000593		Provision of Swimming Pool at Hayatabad Sports Complex.	<u>14,755,000</u>	<u>14,755,000</u>	
A03970	Others		14,755,000	14,755,000	
180552					
PS18000197		Standardization and Up-gradation of Sports Complexes at DI Khan BannuHaripur and Mardan	<u>131,848,000</u>	<u>131,848,000</u>	<u>146,318,000</u>
A03970	Others		131,848,000	131,848,000	146,318,000
180553					
PS18000198		Establishment of Squash Courts Badminton Halls Basket Ball Courts Volley Ball Courts and Tennis Courts in Khyber Pakhtunkhwa	<u>143,343,100</u>	<u>70,084,100</u>	<u>135,400,000</u>
A12470	Others		143,343,100	70,084,100	135,400,000
180561					
PS18000201		F/S and Establishment of Female indoor sports facilities at divisional headquarters in Khyber Pakhtunkhwa	<u>196,818,000</u>	<u>161,818,000</u>	<u>100,000,000</u>
A12470	Others		196,818,000	161,818,000	100,000,000

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
180563					
PS20100184		Revival of Squash in Khyber Pakhtunkhwa	<u>114,243,000</u>	<u>114,243,000</u>	<u>100,000,000</u>
A03970	Others		114,243,000	114,243,000	100,000,000
190084					
PS19001836		Establishment of 2 Sports Stadium (1 for UCs 64/65/92, 1 for UCs 42/80), Peshawar.	<u>21,212,000</u>	<u>21,212,000</u>	
A03970	Others		21,212,000	21,212,000	
190085					
PS19001837		Up-gradation of Peshawar Sport Complex (Qayyum Stadium).	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A12470	Others		4,000	4,000	1,000
190258					
PS19001835		Establishment of Sports Complex at Karak (PMD).	<u>4,000</u>	<u>4,000</u>	
A12470	Others		4,000	4,000	
190411					
PS19001841		Establishment of Multipurpose International Standards Indoor Gymnasium in PK-21, District Buner.	<u>67,424,000</u>	<u>67,424,000</u>	<u>144,974,000</u>
A12470	Others		67,424,000	67,424,000	144,974,000
200140					
PS20111661		Up-Gradation of Hayatabad Sports Complex Peshawar.	<u>362,885,000</u>	<u>232,885,000</u>	<u>160,134,000</u>
A03970	Others		362,885,000	232,885,000	160,134,000
200141					
PS20100191		Construction of Sports Complex at District Tank	<u>10,607,000</u>	<u>10,607,000</u>	<u>100,000,000</u>

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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		10,607,000	10,607,000	100,000,000
200144					
PS22000052		Rehabilitation & Improvement of Grassy Ground Swat	<u>78,636,000</u>	<u>86,996,000</u>	<u>140,000,000</u>
A03970	Others		78,636,000	86,996,000	140,000,000
200164					
PS22000053		Establishment of Sports Complexes at Palosi Talarzai & Dandzai at Golay Baba Qabristan Tehkal Payan Peshawar	<u>76,027,754</u>	<u>76,027,754</u>	<u>120,000,000</u>
A03970	Others		76,027,754	76,027,754	120,000,000
200167					
PS20100189		Construction of Cricket Stadium with Allied Facilities in Kalam District Swat	<u>4,000</u>	<u>4,000</u>	<u>100,000,000</u>
A12470	Others		4,000	4,000	100,000,000
200267					
PS20100190		Construction of Sports Complex at District Chitral	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A12470	Others		4,000	4,000	1,000
200269					
PS20100187		Construciton of Sports Complex at District Lakki Marwat	<u>21,212,000</u>	<u>119,212,000</u>	<u>80,000,000</u>
A03970	Others		21,212,000	119,212,000	80,000,000
200287					
PS22000055		Repair/Rehabilitation and Provision of Equipment to Sports Facilities in Khyber Pakhtunkhwa	<u>33,352,000</u>	<u>53,352,000</u>	
A03970	Others		33,352,000	53,352,000	

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
200304					
PS20100188		Construction of Sports Complexes at UC Pir Sabak UC Pahari Kati Khel and Jehangira District Nowshera	<u>10,607,000</u>	<u>10,607,000</u>	<u>1,000</u>
A12470	Others		10,607,000	10,607,000	1,000
210575					
PS20111799		Construction of Play Grounds at UCs Level in Khyber Pakhtunkhwa	<u>113,949,635</u>	<u>59,094,635</u>	<u>70,000,000</u>
A12470	Others		113,949,635	59,094,635	70,000,000
210776					
PS22000257		Construction of Takht Bhai Sports Complex	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
211039					
PS22000056		Provision of Hockey Turf at Buner Swabi & Malakand	<u>54,990,248</u>	<u>54,990,248</u>	<u>48,887,000</u>
A03970	Others		54,990,248	54,990,248	48,887,000
220479					
PS22000258		Establishment of Sports Complex at Timergara Dir Lower (Non ADP)	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others		4,000	4,000	1,000
220480					
PS22000259		Construction of Sports Complex at District Abbotabat	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220483					
PS22000057		Provision of Missing Facilities for Existing Sports Grounds in District Swat	<u>134,036,000</u>	<u>123,036,000</u>	<u>100,000,000</u>

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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				
A03970	Others		134,036,000	123,036,000	100,000,000
220620					
PS22000261	Upgradation of Takra stadium Mansehra		<u>4,000</u>	<u>4,000</u>	<u>100,000,000</u>
A03970	Others		4,000	4,000	100,000,000
220745					
PS23000088	Provision of flood light and related infrastructure at Kohat Sports Complex and Sports Grounds Swabi		<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220746					
PS22000262	Sports Complex in Lakor Kambat Dir Lower		<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220766					
PS22000263	Construction/ Establishment of sports complex on the land of Auqaf Department District Mardan		<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220776					
PS22000264	Establishment of Cricket Coaching Academy at Kohat Sports Complex		<u>10,237,000</u>	<u>10,237,000</u>	
A03970	Others		10,237,000	10,237,000	
220835					
PS22000265	Indoor gymnasium for Haripur City		<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others		4,000	4,000	1,000

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(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
220933					
PS22000803		Provision of additional infrastructure and Flood Lights at Arbab Niaz Cricket Stadium and Hayatabad Sports Complex District Peshawar.	<u>4,000</u>	<u>4,000</u>	<u>450,000,000</u>
A03970	Others		4,000	4,000	450,000,000
240300					
PS24000114		Establishment of Sports Complex at Buner			<u>200,000,000</u>
A03970	Others				200,000,000
Total Sub Sector Sports			2,716,277,802	2,173,904,802	3,161,998,000

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(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
220826					
PS22000255		Construction of Motor Sports Arena in Kleshgi	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
Total Sub Sector PPP			4,000	4,000	
TOTAL SECTOR SPORTS TOURISM			2,868,744,700	2,285,771,700	3,261,998,000
ARCHAEOLOGY CULTURE AND YOUTH AFFAIR					

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(Capital)

INDUSTRIES

Industries Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4838		Industries Department			
210683					
PS22000154		Modernization of Government Printing Press	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
Total Sub Sector Industries Department			4,000	4,000	

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(Capital)

INDUSTRIES

TEVTA

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>69,545,000</u>	<u>69,545,000</u>	
A05270	To Others		69,545,000	69,545,000	
190241					
PS19001710		Reconstruction of Government Technical Vocational Center (GTVC) at Bannu	<u>5,211,000</u>	<u>5,211,000</u>	
A12470	Others		5,211,000	5,211,000	
190242					
PS19001712		Reconstruction of Government College of Technology (GCT) at Abbottabad	<u>175,343,434</u>	<u>149,253,000</u>	<u>223,274,000</u>
A03970	Others		175,343,434	149,253,000	223,274,000
190243					
PS19001711		Reconstruction of Government College of Technology at Nowshera	<u>160,212,000</u>	<u>120,212,000</u>	<u>250,725,000</u>
A12470	Others		160,212,000	120,212,000	250,725,000
210212					
PS20111721		Construction of Building for GPI GTVC (M) & GTVC (W) Matta Swat (Land Acquired)	<u>89,281,000</u>	<u>89,281,000</u>	<u>115,064,000</u>
A12470	Others		89,281,000	89,281,000	115,064,000
210215					
PS20111723		Construction of Building for Leather Technology Institute at Charsadda (Land Acquired)	<u>4,000</u>	<u>4,000</u>	
A12470	Others		4,000	4,000	

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INDUSTRIES

TEVTA

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
210416					
PS20111861		Establishment of Technical College for Boys at Village Mathra Peshawar (Phase-II)	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
210506					
PS24000063		Scholarship Program for Strengthening of TVET System in KP			<u>39,437,000</u>
A03970	Others				39,437,000
210512					
PS20111773		Up-gradation of GTVC to GPI in Battagram	<u>28,940,000</u>	<u>28,940,000</u>	
A03970	Others		28,940,000	28,940,000	
210514					
PS20111774		Up-gradation of GPI Serai Saleh Haripur to College of Technology	<u>105,115,000</u>	<u>105,115,000</u>	<u>47,720,000</u>
A03970	Others		105,115,000	105,115,000	47,720,000
220099					
PS23000045		Shifting of GPI Batkhela from Rented to Own building (Land purchase and construction of building)	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220101					
PS22000159		Upgradation of GTVC to the level of GPI at GTVC (B) Chitral	<u>182,489,000</u>	<u>146,489,000</u>	<u>125,282,000</u>
A03970	Others		182,489,000	146,489,000	125,282,000
Total Sub Sector TEVTA			816,148,434	714,058,000	801,502,000

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(Capital)

INDUSTRIES

EZDMC

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044120		OTHERS			
PS4635		Sarhad Development Authority			
190191					
PS19001702		Land Acquisition for Marble City, Buner (100 Acres)			<u>1,000</u>
A05270		To Others			1,000
210209					
PS22000029		Land Acquisition for Salt and Gypsum City Karak			<u>1,000</u>
A03970		Others			1,000
220095					
PS22000153		Access Road to Rashakai Special Economic Zone from Kernal Sher Khan Interchange (Phase-II)	<u>4,000</u>	<u>4,000</u>	
A03970		Others	4,000	4,000	
Total Sub Sector EZDMC			4,000	4,000	2,000

**NC12058(050)
DEVELOPMENT**

(Capital)

INDUSTRIES

Small Industries Development Board

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044120		OTHERS			
PS4633		Small Industries Development Board			
220058					
PS24000062		Installation of Independent Electric Feeder at SIE Bannu and Dargai (Freeze)			<u>1,000</u>
A03970		Others			1,000

**NC12058(050)
DEVELOPMENT**

(Capital)

INDUSTRIES

Small Industries Development Board

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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Rs

Rs

Rs

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

PS4767 Industries Department

220533

PS23000043 Rehabilitation and upgradation of SIDBs
existing SIEs in Khyber Pakhtunkhwa

11,667,00011,667,000

A03970 Others

11,667,000

11,667,000

Total Sub Sector Small Industries

11,667,000**11,667,000****1,000**

Development Board

**NC12058(050)
DEVELOPMENT**

(Capital)

INDUSTRIES

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4838		Industries Department			
210523					
PS24000061		F/S for Establishment of Small Industrial Estates In Khyber Pakhtunkhwa			<u>1,000</u>
A03970		Others			1,000
220796					
PS22000158		Establishment of Economic Zone in Daraban			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector PPP					2,000
TOTAL SECTOR INDUSTRIES			827,823,434	725,733,000	801,507,000

**NC12058(050)
DEVELOPMENT**

(Capital)

Establishment & Administration

Administration

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5339					
120886					
PS20100076		Design and Construction of Govt Officers Residences at Race Course Garden Peshawar	<u>2,295,000</u>	<u>2,295,000</u>	<u>92,194,000</u>
A12470	Others		2,295,000	2,295,000	92,194,000
130406					
PS20100083		F/S Design and Construction of Residential/Non Residential Building in Khyber Pakhtunkhwa S/H: District Peshawar (Phase-I)	<u>6,181,000</u>	<u>6,181,000</u>	<u>1,000</u>
A12470	Others		6,181,000	6,181,000	1,000
140837					
PS20100077		Construction of Hanger for MI-17 at Peshawar Airport	<u>30,140,000</u>	<u>30,140,000</u>	<u>20,000,000</u>
A12470	Others		30,140,000	30,140,000	20,000,000
140839					
PS20100084		Strengthening & Capacity Building of Estate Office Transport Section Administration Department	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A12470	Others		4,000	4,000	1,000
140847					
PS20100078		F S and Master Plan for Race Course Garden (RCG) Peshawar	<u>1,060,000</u>	<u>1,060,000</u>	<u>5,500,000</u>
A12470	Others		1,060,000	1,060,000	5,500,000
150214					
PS20100079		Construction of Cafeteria/Car parking masjid in Provincial Assembly Building at Khyber road Peshawar	<u>27,181,264</u>	<u>27,181,264</u>	<u>62,908,000</u>
A12470	Others		27,181,264	27,181,264	62,908,000

NC12058(050)
DEVELOPMENT

(Capital)

Establishment & Administration

Administration

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5339					
150538					
PS20100085		Strengthening/Capacity Building of Directorate of Anti-Corruption Establishment			<u>50,000,000</u>
A12470	Others				50,000,000
160616					
PS20100080		Strengthening & Capacity Building of Peshawar Flying Club	<u>4,000</u>	<u>4,000</u>	
A12470	Others		4,000	4,000	
170549					
PS20100087		Design of Chief Minister's Office and Conference Hall/Interior Decoration on main Block (First Floor) at Khyber Pakhtunkhwa House Islamabad	<u>22,607,000</u>	<u>84,107,000</u>	<u>1,000</u>
A03970	Others		22,607,000	84,107,000	1,000
220562					
PS22000102		Construction of Hostel External & Internal Electrification and Gas Fire Fighting System Lumpsum Plumbing works Development Charges and Detail Supervision	<u>81,333,000</u>	<u>201,333,000</u>	<u>10,000,000</u>
A03970	Others		81,333,000	201,333,000	10,000,000
220564					
PS22000103		Construction of District Administration Residences in District Peshawar	<u>31,819,000</u>	<u>33,819,000</u>	<u>10,000,000</u>
A03970	Others		31,819,000	33,819,000	10,000,000
220663					
PS22000104		Construction of multistory residential complex for District departments Mingora Swat	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	

**NC12058(050)
DEVELOPMENT**

(Capital)

Establishment & Administration

Administration

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5339					
220744					
PS22000105		Infrastructure and beautification works at Civil Officer Mess	<u>49,090,598</u>	<u>104,090,598</u>	<u>20,000,000</u>
A03970	Others		49,090,598	104,090,598	20,000,000
220841					
PS23000329		F/S for Establishment of Provincial Services Academy	<u>5,303,000</u>	<u>5,303,000</u>	<u>10,000,000</u>
A03970	Others		5,303,000	5,303,000	10,000,000
220913					
PS23000026		F/S and Construction of Additional Office Block at Provincial Assembly Peshawar	<u>5,303,000</u>	<u>5,303,000</u>	
A03970	Others		5,303,000	5,303,000	
240284					
PS24000021		F/S & Designing / Renovation / Upgradation of Circuit House to KPK House D.I Khan			<u>200,000,000</u>
A03970	Others				200,000,000
240307					
PS24000022		Reconstruction of Jame Masjid Minister s Block near Home department Civil Secretariat			<u>20,000,000</u>
A03970	Others				20,000,000
Total Sub Sector Administration			262,324,862	500,824,862	500,605,000
TOTAL SECTOR Establishment & Administration			262,324,862	500,824,862	500,605,000

**NC12058(050)
DEVELOPMENT**

(Capital)

ST&IT

Science and Technology

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS4903		Information Technology			
220855					
PS23000085		Feasibility study and establishment of Mardan Institute of IT and Applied sciences	<u>1,363,000</u>	<u>4,000</u>	
A03970	Others		1,363,000	4,000	
Total Sub Sector Science and Technology			1,363,000	4,000	

**NC12058(050)
DEVELOPMENT**

(Capital)

ST&IT

Information Technology Board (KPITB)

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0154	OTHER GENERAL SERVICES			
015405	CENTRALIZED DATA PROCESSING SERVICES			
PS4903	Information Technology			
210532				
PS23000080	F/S and Establishment of Special Technology Zone Mardan	<u>24,106,878</u>	<u>15,918,878</u>	<u>1,000</u>
A03970	Others	24,106,878	15,918,878	1,000
210652				
PS23000081	F/S design and Establishment of IT Park Abbottabad	<u>23,607,000</u>	<u>10,607,000</u>	<u>8,000,000</u>
A03970	Others	23,607,000	10,607,000	8,000,000
210684				
PS20111854	Establishment of Digital City Haripur	<u>152,966,778</u>	<u>171,841,841</u>	<u>200,000,000</u>
A03970	Others	152,966,778	171,841,841	200,000,000
210687				
PS20112175	Digital Economy and Skill Center (DESC) Shankar Campus Mardan	<u>65,879,781</u>	<u>47,979,781</u>	<u>75,000,000</u>
A03970	Others	65,879,781	47,979,781	75,000,000
210697				
PS23000082	F/S Design & Construction of Gandhara Digital Complexes at Peshawar & Swat	<u>73,556,252</u>	<u>43,056,252</u>	
A03970	Others	73,556,252	43,056,252	
210698				
PS20111820	Establishment of CFCs in Khyber Pakhtunkhwa	<u>77,815,963</u>	<u>80,415,963</u>	<u>60,000,000</u>
A03970	Others	77,815,963	80,415,963	60,000,000
220287				
PS24000110	Employable Digital Skills Initiatives for Youth of Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000

**NC12058(050)
DEVELOPMENT**

(Capital)

ST&IT

Information Technology Board (KPITB)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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Rs

Rs

Rs

01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			

PS4903 Information Technology

220538

PS23000083 F/S and Establishment of Special Technology
Zone in Southern Region of Khyber Pakhtunkhwa

7,504,0004,000

A03970 Others

7,504,000

4,000

Total Sub Sector Information Technology
Board (KPITB)

425,436,652

369,823,715

343,002,000

**NC12058(050)
DEVELOPMENT**

(Capital)

ST&IT

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS4715		Science and Technology			
210725					
PS23000084		Feasibility and Establishment of IT Parks in Khyber Pakhtunkhwa(cost= 300 Million)	<u>16,545,000</u>	<u>9,545,000</u>	
A03970		Others	16,545,000	9,545,000	
Total Sub Sector PPP			16,545,000	9,545,000	
TOTAL SECTOR ST&IT			443,344,652	379,372,715	343,002,000

**NC12058(050)
DEVELOPMENT**

(Capital)

TRANSPORT

Transport

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		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>4,000</u>	<u>4,000</u>	<u>1,000</u>
A12470	Others	4,000	4,000	1,000
160147				
PS23000108	Establishment of Transport Inspection Stations in Khyber Pakhtunkhwa	<u>35,806,000</u>		
A03970	Others	35,806,000		
200077				
PS20100200	Construction & Establishment of Transport Complex at GT Road Peshawar (Own Sources)	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A12470	Others	4,000	4,000	1,000
200078				
PS20100201	Establishment of RTI office at Bannu and Swat (Own Sources)	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A12470	Others	4,000	4,000	1,000
240136				
PS24000120	Renovation and Upgradation of Peshawar Bus Terminal (PBT) (Own Sources)			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Transport		35,818,000	12,000	4,000

**NC12058(050)
DEVELOPMENT**

(Capital)

TRANSPORT

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045201		ADMINISTRATION			
PS5189		Transport			
210726					
PS23000107		Feasibility and Establishment of Trucking Terminals in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	
A03970		Others	4,000	4,000	
Total Sub Sector PPP			4,000	4,000	
TOTAL SECTOR TRANSPORT			35,822,000	16,000	4,000

NC22059/NC12059 (051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	43,615,579,000
Total:	43,615,579,000

FINANCE

Finance

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		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)	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
210415				
PS20112059	Khyber Pakhtunkhwa Spending Efficiently for Enhanced Development (SPEED) (IDA Assisted)	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220327				
PS22000354	Construction/Renovation of Treasury/District Accounts Offices in Khyber Pakhtunkhwa	<u>1,769,000</u>	<u>1,769,000</u>	<u>4,000,000</u>
A03970	Others	1,769,000	1,769,000	4,000,000
Total Sub Sector Finance		1,775,000	1,775,000	4,000,000
TOTAL SECTOR FINANCE		1,775,000	1,775,000	4,000,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

Public Private Partnership

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5393		PPP			
210479					
PS20112065		Project Development Facility for Feasibility Studies & Transaction Advisory Services for Public Private Partnership Projects	<u>28,667,000</u>	<u>28,667,000</u>	<u>224,000,000</u>
A03970		Others	28,667,000	28,667,000	224,000,000
Total Sub Sector PPP			28,667,000	28,667,000	224,000,000
TOTAL SECTOR Public Private Partnership			28,667,000	28,667,000	224,000,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

EXCISE TAXATION & NORCOTICS CONTROL

E & T

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5173		E&T			
170294					
PS18000328		E-enablement of Excise Taxation & Narcotics Control Department	<u>61,589,894</u>	<u>57,789,894</u>	
A12470	Others		61,589,894	57,789,894	
170296					
PS24000143		Establishment of Model Warehouse with Allied Facilities (PC-II approved on 5-03-2020). (Freeze)			<u>1,000</u>
A03970	Others				1,000
190140					
PS19001933		Urban Immovable Property Tax Survey in District Mardan and Up-gradation of UIP Tax System	<u>24,137,000</u>	<u>17,937,000</u>	<u>30,000,000</u>
A03970	Others		24,137,000	17,937,000	30,000,000
190141					
PS19001934		Strengthening of Excise Taxation & Narcotics Control Department	<u>46,532,904</u>	<u>46,532,904</u>	<u>38,670,000</u>
A03970	Others		46,532,904	46,532,904	38,670,000
200319					
PS20100240		Establishment of GIS Cell for Urban Immovable Property in KP	<u>18,383,000</u>	<u>18,383,000</u>	<u>25,900,000</u>
A12470	Others		18,383,000	18,383,000	25,900,000
220842					
PS22000725		GIS Based Property Tax Survey in District DI Khan, Swabi, Mansehra, and Haripur			<u>10,000,000</u>
A03970	Others				10,000,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

EXCISE TAXATION & NORCOTICS CONTROL

E & T

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5173	E&T			
220843				
PS22000726	GIS Based Property Tax Survey in District Peshawar			<u>1,000</u>
A03970	Others			1,000
240328				
PS24000273	Strengthening of Norcotics control Unit for Screening Through Latest Technology/Detectors			<u>50,000,000</u>
A03970	Others			50,000,000
Total Sub Sector E & T		150,642,798	140,642,798	154,572,000
TOTAL SECTOR EXCISE TAXATION & NORCOTICS CONTROL		150,642,798	140,642,798	154,572,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		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>11,498,034</u>	<u>17,498,034</u>	<u>7,500,000</u>
A03970	Others	11,498,034	17,498,034	7,500,000
180610				
PS20100292	Support to Local Government System	<u>39,011,000</u>	<u>39,011,000</u>	<u>30,546,000</u>
A03970	Others	39,011,000	39,011,000	30,546,000
210566				
PS23000371	Reconstruction of old Janazgah of UCs Badaber and Surizai Payan and Construction of New Janazgah at UC Mera Surizai Payan.	<u>30,000,000</u>	<u>30,000,000</u>	
A03970	Others	30,000,000	30,000,000	
210572				
PS23000339	Strengthening of TMAs of Tourist Areas in Khyber Pakhtunkhwa			<u>110,000,000</u>
A03970	Others			110,000,000
240248				
PS24000185	Provision of Sanitation Vehicles for UADA Haripur			<u>50,000,000</u>
A03970	Others			50,000,000
Total Sub Sector Local Development		80,509,034	86,509,034	198,046,000
TOTAL SECTOR LOCAL GOVERNMENT		80,509,034	86,509,034	198,046,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS5172	Urban Development			
180534				
PS23000372	Development Initiatives for Razar District Swabi.	<u>70,000,000</u>	<u>70,000,000</u>	
A03970	Others	70,000,000	70,000,000	
190454				
PS19002017	Support to WSSP for expansion of operations into semi-urban areas of Peshawar	<u>36,000,000</u>		<u>50,000,000</u>
A03970	Others	36,000,000		50,000,000
200113				
PS23000373	Beautification of Peshawar (Phase-II)	<u>65,387,000</u>	<u>65,387,000</u>	
A03970	Others	65,387,000	65,387,000	
210145				
PS20100919	Procurement of Bucket Vehicle for Replacement of Street Lights	<u>100,751,000</u>	<u>89,751,000</u>	<u>65,387,000</u>
A03970	Others	100,751,000	89,751,000	65,387,000
210573				
PS22000331	Purchase of Sanitation Vehicles and Sewer Suction Machinery for opening Drains and sewerage lines in Divisional Headquarter/TMAs of Khyber Pakhtunkhwa	<u>221,209,000</u>	<u>163,077,000</u>	<u>300,000,000</u>
A03970	Others	221,209,000	163,077,000	300,000,000
Total Sub Sector Urban Development		493,347,000	388,215,000	415,387,000
TOTAL SECTOR URBAN DEVELOPMENT		493,347,000	388,215,000	415,387,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>2,121,000</u>	<u>2,121,000</u>	<u>15,000,000</u>
A03970	Others		2,121,000	2,121,000	15,000,000
170291					
PS17000327		Khyber Pakhtunkhwa Stunting Prevention and Rehabilitation Integrated Nutrition Gain (KP SPRING Project) (SDGs)	<u>2,000</u>	<u>2,000</u>	<u>90,000,000</u>
A03970	Others		2,000	2,000	90,000,000
170340					
PS24000192		Special Development Package District Torghar (Phase-II)			<u>150,000,000</u>
A03970	Others				150,000,000
190449					
PS22000317		Peshawar Uplift Programme (Phase-II).	<u>75,703,549</u>	<u>75,703,549</u>	<u>100,000,000</u>
A03970	Others		75,703,549	75,703,549	100,000,000
210257					
PS20112048		Rural Economic Transformation Project (RETP) (IFAD Assisted)	<u>88,812,321</u>	<u>88,812,321</u>	<u>70,000,000</u>
A03970	Others		88,812,321	88,812,321	70,000,000
210627					
PS23000250		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>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4892	Multi Sectoral Development			
210631				
PS23000251	Khyber Pakhtunkhwa Rural Investment & Institutional Support Project (RIISP)(World Bank Assisted)	<u>40,679,640</u>	<u>40,679,640</u>	<u>100,000,000</u>
A03970	Others	40,679,640	40,679,640	100,000,000
210648				
PS23000252	Stunting Prevention Through Improved Nutrition and Agriculture Development Initiative			<u>100,000,000</u>
A03970	Others			100,000,000
220869				
PS22000740	F/S for underground electricity supply lines for mingora city	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220926				
PS22000796	F/S and Development of Women-Based Livelihood Opportunities in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
240172				
PS24000191	Research Support for Donor Funding Initiatives			<u>5,000,000</u>
A03970	Others			5,000,000
240325				
PS24000280	Establishment of Chief Minister Delivery Unit			<u>5,000,000</u>
A03970	Others			5,000,000
Total Sub Sector MSD		207,330,510	207,330,510	635,000,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5185	Research and Development			
070532				
PS18000341	Establishment of M&E System in Khyber Pakhtunkhwa	<u>64,397,990</u>	<u>64,397,990</u>	
A03970	Others	64,397,990	64,397,990	
080022				
PS18000342	Sustainable Development Unit	<u>13,590,115</u>	<u>13,590,115</u>	
A03970	Others	13,590,115	13,590,115	
110428				
PS14000590	Development of Regional GDP/ Economic Indicators (BOS).	<u>113,091,000</u>	<u>118,091,000</u>	<u>100,000,000</u>
A03970	Others	113,091,000	118,091,000	100,000,000
110603				
PS14000591	Public Policy and Social Protection Reforms Unit.	<u>10,381,214</u>	<u>12,101,214</u>	<u>22,200,000</u>
A03970	Others	10,381,214	12,101,214	22,200,000
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>35,548,842</u>	<u>35,048,842</u>	<u>50,000,000</u>
A03970	Others	35,548,842	35,048,842	50,000,000
150189				
PS14000647	Research Studies/Consultancies/Surveys/Detailed Designs /Feasibility Studies			<u>200,000,000</u>
A12101	National highways			200,000,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5185	Research and Development			
150659				
PS19001974	Institutional Support to P&D Department	<u>251,940,883</u>	<u>249,150,883</u>	<u>300,000,000</u>
A03970	Others	251,940,883	249,150,883	300,000,000
150747				
PS15100528	Establishment of Centralized GIS Facilities	<u>104,996,634</u>	<u>104,996,634</u>	<u>95,000,000</u>
A03970	Others	104,996,634	104,996,634	95,000,000
160438				
PS16000071	Governance and Policy Reforms Programme (MDTF Assisted)	<u>27,103,694</u>	<u>37,353,694</u>	<u>10,000,000</u>
A03970	Others	27,103,694	37,353,694	10,000,000
160569				
PS16000073	Establishment of PPP Support Unit in P&D Department	<u>16,587,236</u>	<u>14,951,236</u>	<u>50,000,000</u>
A03970	Others	16,587,236	14,951,236	50,000,000
170518				
PS17000562	Establishment of China Pakistan Economic Corridor Cell (CPEC Cell) in P&D Department	<u>34,907,623</u>	<u>41,638,623</u>	<u>50,000,000</u>
A12470	Others	34,907,623	41,638,623	50,000,000
190347				
PS19001977	Extension of Monitoring & Evaluation System to Districts in Khyber Pakhtunkhwa (Phase-I)	<u>139,954,348</u>	<u>211,454,348</u>	<u>318,000,000</u>
A03970	Others	139,954,348	211,454,348	318,000,000
240173				
PS24000193	Khyber Pakhtunkhwa Multiple Indicator Cluster Survey (KPMICS)			<u>1,000</u>
A03970	Others			1,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5185		Research and Development			
Total Sub Sector Research & Development			812,499,579	902,774,579	1,195,201,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Royalty & Cess (MSD)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	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>145,279,571</u>	<u>151,419,571</u>	<u>125,000,000</u>
A03970	Others		145,279,571	151,419,571	125,000,000
Total Sub Sector Royalty & Cess (MSD)			145,279,571	151,419,571	125,000,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Economic Infrastructural Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	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>227,364,000</u>
A03970		Others			227,364,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Economic Infrastructural Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS4892		Multi Sectoral Development			
210412					
PS24000188		Enhancing socio-economic indicators of Khyber Pakhtunkhwa			<u>1,150,000,000</u>
A03970		Others			1,150,000,000
210649					
PS24000189		Implementation of water policy			<u>50,000,000</u>
A03970		Others			50,000,000
220777					
PS24000190		Structural & Social Interventions to uplift marginalized Segments of Society in Khyber Pakhtunkhwa			<u>80,000,000</u>
A03970		Others			80,000,000
Total Sub Sector Economic Infrastructural Development					1,507,364,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

UPU

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4864		UPU			
080059					
PS22000547		Provincial Land Use Plan, Khyber Pakhtun	<u>48,171,000</u>	<u>40,171,000</u>	<u>100,000,000</u>
A03970	Others		48,171,000	40,171,000	100,000,000
110545					
PS22000548		Establishment of Urban Policy Unit. (USAID Assisted).	<u>10,000,000</u>	<u>6,859,000</u>	<u>50,000,000</u>
A03970	Others		10,000,000	6,859,000	50,000,000
130526					
PS22000549		City Strategic Development Plan for Divisional Head Quarters in Khyber Pakhtunkhwa	<u>91,000,000</u>	<u>83,219,000</u>	<u>50,000,000</u>
A03970	Others		91,000,000	83,219,000	50,000,000
200130					
PS22000550		Promoting Sustainable Urban Development Through resilient resource Management with a Participatory Approach in Manshera (KFW Funded)	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A03970	Others		10,000,000	10,000,000	10,000,000
220419					
PS23000340		'Regional Infrastructure Fund for Khyber Pakhtunkhwa II' for Improving Resilient Resource Management in Cities (RRMiC)(KFW Assisted)	<u>1,000,000</u>	<u>1,000,000</u>	<u>50,000,000</u>
A03970	Others		1,000,000	1,000,000	50,000,000
Total Sub Sector UPU			160,171,000	141,249,000	260,000,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

PPP

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4892	Multi Sectoral Development			
220847				
PS22000742	Design and Research for Semi-Conductors.	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
Total Sub Sector PPP		2,000	2,000	
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT		1,325,282,660	1,402,775,660	3,722,565,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

Urban Policy Unit

UPU

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4864		UPU			
080059					
PS23000287		Provincial Land Use Plan Khyber Pakhtunkhwa	<u>40,810,872</u>	<u>52,810,872</u>	
A03970	Others		40,810,872	52,810,872	
110545					
PS23000288		Establishment of Urban Policy Unit		<u>28,941,000</u>	
A03970	Others			28,941,000	
130526					
PS23000289		Preparation of Master Plan for Urban Centers (Divisional/Districts Headquarters) of Khyber Pakhtunkhwa	<u>41,131,480</u>	<u>75,855,480</u>	
A03970	Others		41,131,480	75,855,480	
200130					
PS23000290		Promoting Sustainable Urban Development Through resilient resource Management with a Participatory Approach in Manshera (KFW Funded)	<u>10,039,583</u>	<u>15,039,583</u>	
A03970	Others		10,039,583	15,039,583	
Total Sub Sector UPU			91,981,935	172,646,935	
TOTAL SECTOR Urban Policy Unit			91,981,935	172,646,935	

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RURAL AND URBAN DEVELOPMENT

(Revenue)

BOARD OF REVENUE

BOARD OF REVENUE

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		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>31,819,000</u>	<u>70,764,709</u>	<u>72,000,000</u>
A12470	Others	31,819,000	70,764,709	72,000,000
140585				
PS14000585	Computerization of Land Records in Remaining Districts of Khyber Pakhtunkhwa.	<u>46,200,227</u>	<u>75,200,227</u>	<u>100,000,000</u>
A03970	Others	46,200,227	75,200,227	100,000,000
190183				
PS19001920	Settlement of Land Records in Districts Dir Lower Dir Upper and Tehsil KalamSwat	<u>234,788,381</u>	<u>237,842,672</u>	<u>60,000,000</u>
A03970	Others	234,788,381	237,842,672	60,000,000
200294				
PS22000287	Establishment of Resource Centre & E-Stamp introduction in Khyber Pakhtunkhwa	<u>24,527,358</u>	<u>98,623,358</u>	<u>55,000,000</u>
A03970	Others	24,527,358	98,623,358	55,000,000
210536				
PS20112085	Establishment of IT / GIS Lab at Revenue Academy Peshawar	<u>6,602,590</u>	<u>6,602,590</u>	<u>5,000,000</u>
A03970	Others	6,602,590	6,602,590	5,000,000
210680				
PS20112100	Automation and Establishment of Online Repository of Registered Instruments for Sub-Registrar Offices in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	

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RURAL AND URBAN DEVELOPMENT

(Revenue)

BOARD OF REVENUE

BOARD OF REVENUE

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042102		LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS4751		Board of Revenue			
210681					
PS20112101		Establishment of Taxation and Reforms Unit in Board of Revenue.	<u>11,987,566</u>	<u>15,391,566</u>	<u>10,000,000</u>
A03970	Others		11,987,566	15,391,566	10,000,000
220177					
PS22000341		Settlement and Digitization of Land Record in Districts Torghar Kohistan Lower Kohistan Upper and Kolai Palas	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220907					
PS22000781		Improvement of Offices and Upgradation of Conference Room with IT/VideoCon facilities at Board of Revenue.	<u>15,215,426</u>	<u>15,215,426</u>	<u>4,037,000</u>
A03970	Others		15,215,426	15,215,426	4,037,000
Total Sub Sector BOARD OF REVENUE			371,148,548	519,648,548	306,037,000
TOTAL SECTOR BOARD OF REVENUE			371,148,548	519,648,548	306,037,000

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RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	38,590,972,000
Total:	38,590,972,000

FINANCE

Finance

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4801	Finance			
160493				
PS17000183	Khyber Pakhtunkhwa Revenue Mobilization and Resource Management Programme (IDA Assisted)			1,000
A03970	Others			1,000
210415				
PS24000023	Khyber Pakhtunkhwa Spending Efficiently for Enhanced Development (SPEED) (IDA Assisted)			1,000
A03970	Others			1,000
220327				
PS22000106	Construction/Renovation of Treasury/District Accounts Offices in Khyber Pakhtunkhwa	6,716,000	6,716,000	16,000,000
A03970	Others	6,716,000	6,716,000	16,000,000
Total Sub Sector Finance		6,716,000	6,716,000	16,002,000
TOTAL SECTOR FINANCE		6,716,000	6,716,000	16,002,000

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RURAL AND URBAN DEVELOPMENT

(Capital)

EXCISE TAXATION & NORCOTICS CONTROL

E & T

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		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>20,001,000</u>	<u>30,001,000</u>	<u>30,000</u>
A03970	Others	20,001,000	30,001,000	30,000
170296				
PS19001655	Establishment of Model Warehouse with Allied Facilities	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
190139				
PS19001656	Construction of Locks up & Allied Facilities alongwith Capicity Building of New Narcotics Control Wing of ET&NCD in Divisional Headquarters	<u>2,000</u>	<u>2,000</u>	
A12470	Others	2,000	2,000	
220842				
PS23000027	GIS Based Property Tax Survey in District DI Khan Swabi Mansehra and Haripur	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220843				
PS23000028	GIS Based Property Tax Survey in District Peshawar	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
Total Sub Sector E & T		20,015,000	30,015,000	30,000
TOTAL SECTOR EXCISE TAXATION & NORCOTICS CONTROL		20,015,000	30,015,000	30,000

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RURAL AND URBAN DEVELOPMENT

(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>44,723,771</u>	<u>104,723,771</u>	<u>35,000,000</u>
A03970	Others		44,723,771	104,723,771	35,000,000
160599					
PS16000204		Uplift and Development of hillstations in Malakand Division	<u>33,000,000</u>	<u>22,000,000</u>	<u>10,000,000</u>
A03970	Others		33,000,000	22,000,000	10,000,000
160603					
PS16000199		Solarization of Tube Wells at Kalabat Township Haripur	<u>21,343,000</u>	<u>21,343,000</u>	<u>116,348,000</u>
A03970	Others		21,343,000	21,343,000	116,348,000
160605					
PS16000200		Acquisition of Land for Bus Terminal at Haripur	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
170269					
PS17000310		Sewerage System & Treatment Plant at Kalabat Township	<u>28,500,000</u>	<u>21,500,000</u>	<u>24,498,000</u>
A03470	Others		28,500,000	21,500,000	24,498,000
180509					
PS18000154		Rehabilitation / Improvement of under Developed Areas of Swabi	<u>39,996,796</u>	<u>39,996,796</u>	<u>30,000,000</u>
A12470	Others		39,996,796	39,996,796	30,000,000
190329					
PS19001718		Establishment of Public Parks in Selected Tehsils in Khyber Pakhtunkhwa	<u>52,000,000</u>	<u>62,000,000</u>	<u>30,000,000</u>

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Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
A03970	Others		52,000,000	62,000,000	30,000,000
190331					
PS19001719		Construction of Tehsil Complex in Selected Tehsils	<u>47,665,859</u>	<u>30,665,859</u>	<u>67,258,000</u>
A12470	Others		47,665,859	30,665,859	67,258,000
190401					
PS19001722		Construction of Slaughter Houses in Selected Tehsils of Khyber Pakhtunkhwa	<u>2,000</u>	<u>2,000</u>	
A12470	Others		2,000	2,000	
190402					
PS19001723		Establishment of Bus Terminal at Tehsil Level in Khyber Pakhtunkhwa	<u>42,000,000</u>	<u>35,000,000</u>	<u>106,300,000</u>
A03970	Others		42,000,000	35,000,000	106,300,000
190403					
PS19001724		Construction of Fruit & Vegetable Market in Selected Tehsils of Khyber Pakhtunkhwa	<u>29,771,000</u>	<u>29,771,000</u>	<u>13,770,000</u>
A12470	Others		29,771,000	29,771,000	13,770,000
200244					
PS20100121		Beautification of Peshawar Canals	<u>35,587,000</u>	<u>35,587,000</u>	
A03970	Others		35,587,000	35,587,000	
200253					
PS20100118		Special Development Pakage for Backward Areas of District Tank	<u>41,728,000</u>	<u>31,880,000</u>	<u>35,586,000</u>
A03970	Others		41,728,000	31,880,000	35,586,000
200254					
PS20100119		Regional Development Parogramme for Tehsil Parowa & surrounding Areas D I Khan	<u>21,173,000</u>	<u>21,173,000</u>	<u>7,085,000</u>

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Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
A03970	Others		21,173,000	21,173,000	7,085,000
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>8,000,000</u>	<u>8,000,000</u>	<u>28,223,000</u>
A03970	Others		8,000,000	8,000,000	28,223,000
200259					
PS20111650		F/S for Constriction Of Tehsil Complex at Maidan Dir Lower	<u>8,000,000</u>	<u>8,000,000</u>	<u>23,899,000</u>
A12470	Others		8,000,000	8,000,000	23,899,000
200299					
PS20100127		Development Works in UC 3642 43 44 48 64 65 66 69 70 71 80 92 Peshawar	<u>12,701,643</u>	<u>17,701,643</u>	
A03970	Others		12,701,643	17,701,643	
200443					
PS20111674		Special Development Package For UCS Shodag Harichand Gandheri Hisara and Behram Dheri District Charsadda	<u>32,000,000</u>	<u>30,000,000</u>	<u>27,471,000</u>
A03970	Others		32,000,000	30,000,000	27,471,000
210130					
PS20111678		Development Schemes in District Manshera 06 Nos of Sub- Project	<u>35,000,000</u>	<u>35,000,000</u>	<u>56,974,000</u>
A03970	Others		35,000,000	35,000,000	56,974,000
210147					
PS20111717		Construction/Rehabilitation of Rural Roads in Selected Districts of Khyber Pakhtunkhwa Phase-II	<u>4,000</u>	<u>4,000</u>	

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Local Development

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
A12470	Others	4,000	4,000	
210151				
PS20111718	District Development Initiatives in Khyber Pakhtunkhwa	<u>75,944,000</u>	<u>145,292,000</u>	<u>250,000,000</u>
A03970	Others	75,944,000	145,292,000	250,000,000
210402				
PS22000031	Landfill Sites for Remaining TMAs of Khyber Pakhtunkhwa	<u>75,530,000</u>	<u>34,430,000</u>	<u>110,000,000</u>
A03970	Others	75,530,000	34,430,000	110,000,000
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>29,993,728</u>	<u>59,993,728</u>	<u>1,000</u>
A12470	Others	29,993,728	59,993,728	1,000
210566				
PS20111794	Reconstruction of old Janazgah of UCs Badaber and Surizai Payan and Construction of New Janazgah at UC Mera Surizai Payan.	<u>8,000,000</u>	<u>8,000,000</u>	<u>12,000,000</u>
A12470	Others	8,000,000	8,000,000	12,000,000
210567				
PS20111878	Development Works in UC Khazana Gosam Munda Shalkandi Mian Kaly Mayar Sadbar Kaly Samar Bagh and Miskini District Dir Lower	<u>37,680,000</u>	<u>37,680,000</u>	<u>42,000,000</u>
A03970	Others	37,680,000	37,680,000	42,000,000

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Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
210569					
PS20111796		Establishment of Takhat bhai Canal Park Mardan	<u>20,000,000</u>	<u>20,000,000</u>	
A03970	Others		20,000,000	20,000,000	
210572					
PS20111797		Strengthening of TMAs of Tourist Areas in Khyber Pakhtunkhwa	<u>30,002,000</u>	<u>3,002,000</u>	
A03970	Others		30,002,000	3,002,000	
220585					
PS22000168		Establishment of Sub Divisional Offices for TMAs in Khyber Pakhtunkhwa on Need Basis	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220770					
PS23000057		Installation of Street Lights Solarization of Mosques at UCs Bakhshali Gujrat Rural Mardan Baghicha Dheri Shah Bazghari Gari Daulatzai Garyala Fatma and Babini District	<u>16,631,000</u>	<u>16,631,000</u>	
A03970	Others		16,631,000	16,631,000	
220891					
PS23000059		Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others		4,000	4,000	1,000
220925					
PS23000060		Purchase of Sanitation Vehicles for all Urban Area Development Authorities (UADA)	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	

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Local Development

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS4651	Local Development			
130567				
PS13000533	KP Districts Governance and Community Development Program (EU Assisted).	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others	2,000	2,000	1,000
130610				
PS14000684	Construction of Public Park at Swabi.	<u>50,000,000</u>	<u>50,000,000</u>	<u>30,000,000</u>
A12470	Others	50,000,000	50,000,000	30,000,000
130641				
PS14000696	Reform Initiatives in Local Government.	<u>10,000,000</u>	<u>10,000,000</u>	<u>29,082,000</u>
A03970	Others	10,000,000	10,000,000	29,082,000
140345				
PS14000697	Rehabilitation of Rural Roads in Selected Districts of Khyber Pakhtunkhwa (on need basis)	<u>52,475,084</u>	<u>52,475,084</u>	
A12102	Other highways/roads	52,475,084	52,475,084	
150502				
PS15000231	Uplift of Rural Roads in Districts Dir Upper & Dir Lower	<u>68,310,851</u>	<u>102,442,851</u>	<u>30,000,000</u>
A12102	Other highways/roads	68,310,851	102,442,851	30,000,000
150599				
PS15000233	Improvement of Infrastructure in Selected Development Authorities in Khyber Pakhtunkhwa	<u>16,760,000</u>	<u>12,760,000</u>	<u>15,000,000</u>
A03970	Others	16,760,000	12,760,000	15,000,000
230106				
PS23000358	Construction of Sewerage System for Disposal of Sewerage and Drainage Water of Judicial Complex Tank	<u>2,000</u>	<u>2,000</u>	<u>60,000,000</u>

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Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS4651		Local Development			
A03970	Others		2,000	2,000	60,000,000
240244					
PS24000079		Provision of Water Supply and Sanitation in Hazara and Southern District of Khyber Pakhtunkhwa Phase-I			<u>300,000,000</u>
A03970	Others				300,000,000
240245					
PS24000080		Solarization of Tubewells in Khyber Pakhtunkhwa			<u>500,000,000</u>
A03970	Others				500,000,000
240246					
PS24000081		Solarization / Installation / Rehabilitation of Solar Street lights and need based Beautification in various of Khyber Pakhtunkhwa			<u>500,000,000</u>
A03970	Others				500,000,000
240247					
PS24000082		Strengthening of TMAs and WSSCs in Khyber Pakhtunkhwa			<u>500,000,000</u>
A03970	Others				500,000,000
Total Sub Sector Local Development			1,024,540,732	1,107,072,732	2,990,497,000

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LOCAL GOVERNMENT

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
220790					
PS23000061		F/S and Construction of Parking Plazas in Provincial and Divisional Headquarters of Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220791					
PS22000169		F/S and Establishment of Adventure Park in Peshawar on PPP mode	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
Total Sub Sector PPP			8,000	8,000	
TOTAL SECTOR LOCAL GOVERNMENT			1,024,548,732	1,107,080,732	2,990,497,000

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URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>70,000,000</u>	<u>70,000,000</u>	
A12470	Others		70,000,000	70,000,000	
130647					
PS14000673		Peshawar Uplift Programme	<u>129,269,000</u>	<u>129,269,000</u>	<u>100,000,000</u>
A03970	Others		129,269,000	129,269,000	100,000,000
140711					
PS14000679		Improvement of Municipal Roads in Urban Areas of Khyber Pakhtunkhwa.	<u>98,429,869</u>	<u>98,429,869</u>	<u>157,076,000</u>
A12102	Other highways/roads		98,429,869	98,429,869	157,076,000
140723					
PS14000680		F/S, Design and Construction of Bus Terminals in Mardan, Swat, Dir Upper and District Swabi including land cost.	<u>193,979,000</u>	<u>193,979,000</u>	<u>22,795,000</u>
A12470	Others		193,979,000	193,979,000	22,795,000
140797					
PS14000681		Uplift & Beautification of Divisional Headquarters in Khyber PakhtunKhwa.	<u>95,028,580</u>	<u>105,028,580</u>	<u>509,000,000</u>
A03970	Others		95,028,580	105,028,580	509,000,000
150389					
PS15000219		Uplift of Regi Model Town (RMT) including provision of Utilities and other infrastructure (Phase-I)	<u>5,000,000</u>	<u>5,000,000</u>	
A03970	Others		5,000,000	5,000,000	

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Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
160254					
PS16000242		Design & construction of Interchanges on Peshawar Ring Road	<u>25,253,000</u>	<u>25,253,000</u>	<u>1,000</u>
A03970	Others		25,253,000	25,253,000	1,000
160256					
PS16000243		Internal Roads Rehabilitation Project in Peshawar City	<u>165,000,000</u>	<u>165,000,000</u>	
A03970	Others		165,000,000	165,000,000	
160257					
PS16000244		LED lights on various Urban road in Peshawar	<u>50,000,000</u>	<u>50,000,000</u>	
A03970	Others		50,000,000	50,000,000	
170215					
PS17000429		Upgradation/ Development of surrounding areas of Ring Road from Pajjagi Road to Warsak Road Peshawar	<u>50,000,000</u>	<u>50,000,000</u>	
A03970	Others		50,000,000	50,000,000	
180332					
PS22000058		Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted) - Project Readiness Financing (PRF) - Rs 1257570 million	<u>67,800,000</u>	<u>62,800,000</u>	<u>5,000,000</u>
A03970	Others		67,800,000	62,800,000	5,000,000
180534					
PS18000245		Development Initiatives for Razar District Swabi.	<u>19,558,919</u>	<u>19,558,919</u>	<u>80,000,000</u>
A12470	Others		19,558,919	19,558,919	80,000,000
180579					
PS20111651		Districts Uplift & Beautification Scheme.	<u>242,248,465</u>	<u>238,925,465</u>	<u>500,000,000</u>

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Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
A03970	Others		242,248,465	238,925,465	500,000,000
190219					
PS20100203		Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted)	<u>64,881,536</u>	<u>64,881,536</u>	<u>500,000,000</u>
A03970	Others		64,881,536	64,881,536	500,000,000
190323					
PS19001854		Construction of Detour Road Hayatabad remaining portion(Land and Construction Cost)	<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
190397					
PS19001856		Improvement of Ring Road Sourthern Section	<u>103,760,000</u>	<u>103,760,000</u>	<u>200,000,000</u>
A12102	Other highways/roads		103,760,000	103,760,000	200,000,000
190398					
PS19001857		Development Initiatives for WSSCs	<u>18,808,611</u>	<u>18,808,611</u>	
A03970	Others		18,808,611	18,808,611	
190454					
PS19001860		Support to WSSP for expansion of operations into semi-urban areas of Peshawar.	<u>15,000,000</u>	<u>15,000,000</u>	
A03970	Others		15,000,000	15,000,000	
190502					
PS19001851		Uplift and beautifiacion of tehsil Kulachi Distt D.I.Khan.	<u>2,620,000</u>	<u>2,620,000</u>	
A12470	Others		2,620,000	2,620,000	
200113					
PS20100205		Beautification of Peshawar (Phase-II)			<u>50,000,000</u>
A03970	Others				50,000,000

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Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
200122					
PS20100204		Diversion of Municipal effluents and Solid Waste Polluting the Major Canals of Peshawar City	<u>43,000,000</u>	<u>43,000,000</u>	<u>100,000,000</u>
A03970	Others		43,000,000	43,000,000	100,000,000
200261					
PS20111694		Beautification of Various Bazars.	<u>75,000,000</u>	<u>75,000,000</u>	<u>100,000,000</u>
A03970	Others		75,000,000	75,000,000	100,000,000
210129					
PS20111677		Rehabilitation /Improvement of Canal Patrol Road along Warsak Gravity Canal from RD 23+ 000 to RD 41+ 000 (Left & Right Banks)	<u>98,000,000</u>	<u>98,000,000</u>	<u>50,000,000</u>
A12470	Others		98,000,000	98,000,000	50,000,000
210134					
PS20111857		Feasibility Study for Recycling of Dumping Sites/Recovery from Solid Waste of WSSCs in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
210137					
PS20111842		Construction of STP at Faqir Kalay Peshawar	<u>100,000,000</u>	<u>100,000,000</u>	<u>46,430,000</u>
A12470	Others		100,000,000	100,000,000	46,430,000
210138					
PS20111715		Improvement of Drainage System in Peshawar ZOO and Rahatabad Area Peshawar	<u>75,000,000</u>	<u>75,000,000</u>	<u>2,620,000</u>
A03970	Others		75,000,000	75,000,000	2,620,000

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Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
210145					
PS20111716		Procurement of Bucket Vehicle for Replacement of Street Lights	<u>7,692,000</u>	<u>7,692,000</u>	
A03970	Others		7,692,000	7,692,000	
210146					
PS20111885		Rehabilitation of Shahi Katha Drain Peshawar	<u>7,000,000</u>	<u>7,000,000</u>	<u>24,610,000</u>
A03970	Others		7,000,000	7,000,000	24,610,000
210559					
PS20111790		Construction of Tehsils Complexes in Khyber Pakhtunkhwa	<u>86,477,000</u>	<u>59,400,000</u>	<u>250,950,000</u>
A12470	Others		86,477,000	59,400,000	250,950,000
210561					
PS20111859		Diversion of Municipal effluents and Solid Waste Polluting Canals in various Districts of Khyber Pakhtunkhwa.	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
210562					
PS20111791		Establishment of Public Parks in Khyber Pakhtunkhwa.	<u>347,111,000</u>	<u>356,111,000</u>	<u>200,000,000</u>
A03970	Others		347,111,000	356,111,000	200,000,000
210563					
PS20111792		Strengthening of Districts Development Authorities in Khyber Pakhtunkhwa	<u>32,975,678</u>	<u>72,975,678</u>	<u>323,284,000</u>
A03970	Others		32,975,678	72,975,678	323,284,000

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(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
210564					
PS22000269		Feasibility Study & Establishment of Government Complexes in Gandhara Model City Peshawar	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
210568					
PS20111795		Rehabilitation of Infrastructure in Sheikh Maltoon Town Mardan Phase-II	<u>132,077,435</u>	<u>132,077,435</u>	<u>100,000,000</u>
A03970	Others		132,077,435	132,077,435	100,000,000
210573					
PS23000110		Purchase of Sanitation Vehicles and Sewer Suction Machinery for opening Drains and sewerage lines in Divisional Headquarter/TMAs of Khyber Pakhtunkhwa	<u>50,060,000</u>	<u>50,060,000</u>	
A03970	Others		50,060,000	50,060,000	
210743					
PS20111830		Khyber Pakhtunkhwa City Improvement Project Phase-II (PRF-II) - 20000 Million	<u>14,424,000</u>	<u>7,424,000</u>	<u>50,000,000</u>
A03970	Others		14,424,000	7,424,000	50,000,000
220558					
PS22000271		Establishment of Public Park Near River Kurram Bank UC Mama Khel Sarai Naurang District Lakki Marwat	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220586					
PS22000272		District Uplift & Beautification Scheme in remaining Districts of Khyber Pakhtunkhwa (Phase-II)	<u>4,000</u>	<u>4,000</u>	

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URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
A03970	Others		4,000	4,000	
220589					
PS22000274		Solid Waste Management Plant (Integrated Resource Recovery Centre) at Bahrain Babuzai and Mingora District Swat on Pilot Basis (Feasibility Study Done by SNG)	<u>20,607,000</u>	<u>20,607,000</u>	<u>69,050,000</u>
A03970	Others		20,607,000	20,607,000	69,050,000
220627					
PS22000059		Construction of Northern Section of Ring Road (Missing Link) from Warsak Road to Nasir Bagh Road (Construction Component)	<u>571,784,000</u>	<u>323,381,000</u>	<u>500,000,000</u>
A03970	Others		571,784,000	323,381,000	500,000,000
220880					
PS22000707		Establishment of New Peshawar Valley Housing Scheme	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
221105					
PS23000111		Rehabilitation of Flood Damages Infrastructure in Various Districts of Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	<u>200,000,000</u>
A03970	Others		4,000	4,000	200,000,000
Total Sub Sector Urban Development			3,152,873,093	2,921,070,093	4,240,816,000

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(Capital)

URBAN DEVELOPMENT

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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Rs

Rs

Rs

06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			

PS4585 Urban Development

220812

PS23000109	Khanpur Sustainable Urban Development Project		<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	

Total Sub Sector PPP

4,000

4,000

TOTAL SECTOR URBAN DEVELOPMENT

3,152,877,093

2,921,074,093

4,240,816,000

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RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others		2,000	2,000	1,000
170340					
PS17000332		Special Development Package District Torghar (Phase-II)	<u>155,820,232</u>	<u>155,820,232</u>	<u>400,000,000</u>
A03970	Others		155,820,232	155,820,232	400,000,000
170422					
PS17000329		KP Reconstruction Programme (KPRP) (USAID Assisted)	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others		2,000	2,000	1,000
170601					
PS17000331		Saudi Fund for Development Projects	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others		2,000	2,000	1,000
180620					
PS18000247		Special Development Package for Militancy hit/backward areas of Swat.	<u>48,229,254</u>	<u>29,229,254</u>	<u>79,795,000</u>
A12470	Others		48,229,254	29,229,254	79,795,000
190333					
PS19001735		Torghar Integrated Area Development Project (INL Assisted).	<u>2,000</u>	<u>2,000</u>	
A12470	Others		2,000	2,000	

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(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS4644		Multi Sectoral Development			
190446					
PS19001732		Least developed districts uplift programme (Kolai Palas, Battagram, Tank, Kohistan Upper, Shangla, Buner, Chitral (Upper & Lower and Hangu).	<u>119,773,000</u>	<u>119,773,000</u>	<u>350,000,000</u>
A12470	Others		119,773,000	119,773,000	350,000,000
190447					
PS19001733		Malakand Area Development Programme.	<u>119,773,000</u>	<u>119,773,000</u>	<u>200,000,000</u>
A12470	Others		119,773,000	119,773,000	200,000,000
190448					
PS19001734		Regional Development Initiatives for achieving SDGs (inclusive liabilities under SPDI, PP & DDIs).	<u>119,773,000</u>	<u>119,773,000</u>	<u>300,000,000</u>
A12470	Others		119,773,000	119,773,000	300,000,000
240109					
PS24000098		Accrued Liabilities for DFC Schemes Due to De-punching and uncashed Cheques 2021-22			<u>103,000,000</u>
A03970	Others				103,000,000
240217					
PS24000096		Special Development Initiatives for Backward/Poor Districts in the Country (District Development Plan for District Torghar and Shangla) PSDP= 2000.0Million.			<u>1,000</u>
A03970	Others				1,000
240219					
PS24000097		Accrued Liabilities of District Development Plan-II (DDP-II)			<u>571,980,000</u>
A03970	Others				571,980,000

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MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS4644		Multi Sectoral Development			
240308					
PS24000084		Distirct Development Inititatives in Upper and Lower Chitral			<u>300,000,000</u>
A03970		Others			300,000,000
240309					
PS24000085		Distirct Development Inititatives in Swat			<u>1,200,000,000</u>
A03970		Others			1,200,000,000
240310					
PS24000086		Distirct Development Inititatives in Upper and Lower Dir			<u>1,200,000,000</u>
A03970		Others			1,200,000,000
240313					
PS24000087		Distirct Development Inititatives in Malakand Buner and Shangla			<u>1,100,000,000</u>
A03970		Others			1,100,000,000
240314					
PS24000088		Distirct Development Inititatives in Kohistan Upper Kohistan Lower Kolai Palas Battagram and Tor Ghar			<u>850,000,000</u>
A03970		Others			850,000,000
240315					
PS24000089		Distirct Development Inititatives in Mansehra and Abbottabad			<u>1,300,000,000</u>
A03970		Others			1,300,000,000
240316					
PS24000090		Distirct Development Inititatives in Haripur and Swabi			<u>1,200,000,000</u>

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MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS4644		Multi Sectoral Development			
A03970		Others			1,200,000,000
240317					
PS24000091		Distirct Development Inititatives in Mardan			<u>1,200,000,000</u>
A03970		Others			1,200,000,000
240318					
PS24000092		Distirct Development Inititatives in Peshawar and Charsadda			<u>1,550,000,000</u>
A03970		Others			1,550,000,000
240319					
PS24000093		Distirct Development Inititatives in Bannu Lakki Marwat Tank and D.I Khan			<u>1,600,000,000</u>
A03970		Others			1,600,000,000
240320					
PS24000094		Distirct Development Inititatives in Kohat Karak and Hangu			<u>900,000,000</u>
A03970		Others			900,000,000
240321					
PS24000095		Distirct Development Inititatives in Peshawar and Nowshera			<u>1,500,000,000</u>
A03970		Others			1,500,000,000

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MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
190449					
PS19001859		Peshawar Uplift Programme (Phse-II).	<u>402,961,314</u>	<u>584,368,314</u>	<u>200,000,000</u>
A12470	Others		402,961,314	584,368,314	200,000,000
200188					
PS20100132		F/S and Establishment of Residences for P&D Staff at Hayatabad Peshawar	<u>166,288,000</u>	<u>166,288,000</u>	<u>200,000,000</u>
A03970	Others		166,288,000	166,288,000	200,000,000
200262					
PS20100130		Special Development Package for Backward Areas of Tehsil Khwazakhela and adjoining Areas of District Swat	<u>10,607,000</u>	<u>18,107,000</u>	<u>100,260,000</u>
A03970	Others		10,607,000	18,107,000	100,260,000
210034					
PS22000033		Integrated Implementation of the CCI Recommendation to Address High Population Growth Rate	<u>6,667,000</u>	<u>6,667,000</u>	<u>19,800,000</u>
A03970	Others		6,667,000	6,667,000	19,800,000
210257					
PS22000034		Rural Economic Transformation Project (RETP) (IFAD Assisted)			<u>100,000,000</u>
A03970	Others				100,000,000
210405					
PS20111872		Accrued liabilities of Umbrella Schemes of Regional Development Initiatives SDG's (Inclusive Liabilities of SPDI PP & DDI)	<u>918,319,423</u>	<u>871,186,423</u>	<u>1,000,000,000</u>
A03970	Others		918,319,423	871,186,423	1,000,000,000

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(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
210413					
PS20111695	CASA-1000	Community Support Program (CSP)	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
210417					
PS20111737	Integrated Public Sector Management	Improvement in Malakand Division	<u>5,303,000</u>	<u>5,303,000</u>	<u>10,000,000</u>
A03970	Others		5,303,000	5,303,000	10,000,000
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>139,845,000</u>	<u>139,845,000</u>	<u>1,200,000,000</u>
A03970	Others		139,845,000	139,845,000	1,200,000,000
210549					
PS20111782	District Development Plan for Peshawar	Capital	<u>119,773,000</u>	<u>119,773,000</u>	<u>200,000,000</u>
A03970	Others		119,773,000	119,773,000	200,000,000
210550					
PS20111890	District Development Plan for Nowshera and	Charsadda	<u>119,773,000</u>	<u>119,773,000</u>	<u>200,000,000</u>
A03970	Others		119,773,000	119,773,000	200,000,000
210551					
PS20111783	District Development Plan for Mardan Division		<u>157,273,000</u>	<u>181,799,000</u>	<u>200,000,000</u>
A03970	Others		157,273,000	181,799,000	200,000,000
210552					
PS20111784	District Development Plan for Swat Shangla in	Malakand Division	<u>119,773,000</u>	<u>119,773,000</u>	<u>200,000,000</u>

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MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
A03970	Others		119,773,000	119,773,000	200,000,000
210553					
PS20111785		District Development Plan for Buner Upper Dir Lower Dir Malakand Upper Chitral Lower Chitral in Malakand Division	<u>119,773,000</u>	<u>119,773,000</u>	<u>200,000,000</u>
A03970	Others		119,773,000	119,773,000	200,000,000
210554					
PS20111786		District Development Plan for Kohat Division	<u>119,773,000</u>	<u>119,773,000</u>	<u>200,000,000</u>
A03970	Others		119,773,000	119,773,000	200,000,000
210555					
PS20111787		District Development Plan for Bannu Division	<u>119,773,000</u>	<u>119,773,000</u>	<u>200,000,000</u>
A03970	Others		119,773,000	119,773,000	200,000,000
210556					
PS20111788		District Development Plan for D.I Khan Division	<u>119,773,000</u>	<u>119,773,000</u>	<u>200,000,000</u>
A03970	Others		119,773,000	119,773,000	200,000,000
210557					
PS20111789		District Development Plan for Hazara Division	<u>119,773,000</u>	<u>119,773,000</u>	<u>200,000,000</u>
A03970	Others		119,773,000	119,773,000	200,000,000
210578					
PS22000035		Integrated Development Package for Janikhel - TSD Wazir	<u>439,693,000</u>	<u>476,693,000</u>	<u>200,000,000</u>
A03970	Others		439,693,000	476,693,000	200,000,000
210631					
PS22000174		Khyber Pakhtunkhwa Rural Investment & Institutional Support Project (RIISP)(World Bank Assisted)	<u>106,060,000</u>	<u>106,060,000</u>	

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MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
A03970	Others		106,060,000	106,060,000	
210648					
PS23000062		Stunting Prevention Through Improved Nutrition and Agriculture Development Initiative	<u>51,381,000</u>	<u>10,607,000</u>	<u>357,000,000</u>
A03970	Others		51,381,000	10,607,000	357,000,000
210749					
PS20111863		Improvement/Rehabilitation of P&D Offices	<u>7,072,000</u>	<u>7,072,000</u>	<u>10,000,000</u>
A03970	Others		7,072,000	7,072,000	10,000,000
220409					
PS22000175		Strengthening of Civil Registration and vital Statistics System in the Province	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others		4,000	4,000	1,000
220625					
PS22000176		Construction of Divisional Monitoring Offices in 7 Divisions of Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others		4,000	4,000	1,000
220648					
PS23000063		Support to dislocated people in Pakistan Khyber Pakhtunkhwa (KFW Assisted)	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others		2,000	2,000	1,000
220668					
PS22000177		District Development Plan for Chitral	<u>5,303,000</u>	<u>5,303,000</u>	
A03970	Others		5,303,000	5,303,000	
220669					
PS22000178		District Development Plan for Swat	<u>5,303,000</u>	<u>5,303,000</u>	
A03970	Others		5,303,000	5,303,000	

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MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
220670					
PS22000179		District Development Plan for Dir Upper	<u>5,303,000</u>	<u>5,303,000</u>	
A03970	Others		5,303,000	5,303,000	
220671					
PS22000180		District Development Plan for Dir Lower	<u>5,303,000</u>	<u>5,303,000</u>	
A03970	Others		5,303,000	5,303,000	
220672					
PS22000181		District Development Plan for Khyber Pakhtunkhwa	<u>5,303,000</u>	<u>5,303,000</u>	
A03970	Others		5,303,000	5,303,000	
220673					
PS22000182		District Development Plan for Malakand	<u>5,303,000</u>	<u>5,303,000</u>	
A03970	Others		5,303,000	5,303,000	
220674					
PS22000183		District Development Plan for Buner	<u>5,303,000</u>	<u>5,303,000</u>	
A03970	Others		5,303,000	5,303,000	
220675					
PS22000184		District Development Plan for Shangla	<u>5,303,000</u>	<u>5,303,000</u>	
A03970	Others		5,303,000	5,303,000	
220676					
PS22000185		District Development Plan for Kohistan	<u>5,303,000</u>	<u>5,303,000</u>	
A03970	Others		5,303,000	5,303,000	
220677					
PS22000186		District Development Plan for Battagram	<u>5,303,000</u>	<u>5,303,000</u>	
A03970	Others		5,303,000	5,303,000	

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MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
220678					
PS22000187		District Development Plan for Mansehra	<u>5,303,000</u>	<u>5,303,000</u>	
A03970	Others		5,303,000	5,303,000	
220679					
PS22000188		District Development Plan for Torghar	<u>5,303,000</u>	<u>5,303,000</u>	
A03970	Others		5,303,000	5,303,000	
220680					
PS22000189		District Development Plan for Abbottabad	<u>5,303,000</u>	<u>5,303,000</u>	
A03970	Others		5,303,000	5,303,000	
220681					
PS22000190		District Development Plan for Haripur	<u>5,303,000</u>	<u>5,303,000</u>	
A03970	Others		5,303,000	5,303,000	
220682					
PS22000191		District Development Plan for Swabi	<u>5,303,000</u>	<u>5,303,000</u>	
A03970	Others		5,303,000	5,303,000	
220683					
PS22000192		District Development Plan for Mardan	<u>5,303,000</u>	<u>196,963,000</u>	
A03970	Others		5,303,000	196,963,000	
220684					
PS22000193		District Development Plan for Charsadda	<u>5,303,000</u>	<u>5,303,000</u>	
A03970	Others		5,303,000	5,303,000	
220685					
PS22000194		District Development Plan for Nowshera	<u>5,303,000</u>	<u>5,303,000</u>	
A03970	Others		5,303,000	5,303,000	

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
220686					
PS22000195		District Development Plan for Peshawar	<u>5,303,000</u>	<u>5,303,000</u>	
A03970	Others		5,303,000	5,303,000	
220687					
PS22000196		District Development Plan for Kohat	<u>5,303,000</u>	<u>5,303,000</u>	
A03970	Others		5,303,000	5,303,000	
220688					
PS22000197		District Development Plan for hangu	<u>5,303,000</u>	<u>5,303,000</u>	
A03970	Others		5,303,000	5,303,000	
220689					
PS22000198		District Development Plan for Karak	<u>5,303,000</u>	<u>5,303,000</u>	
A03970	Others		5,303,000	5,303,000	
220690					
PS22000199		District Development Plan for Bannu	<u>5,303,000</u>	<u>5,303,000</u>	
A03970	Others		5,303,000	5,303,000	
220691					
PS22000200		District Development Plan for Lakki Marwat	<u>5,303,000</u>	<u>5,303,000</u>	
A03970	Others		5,303,000	5,303,000	
220692					
PS22000201		District Development Plan for Tank	<u>5,303,000</u>	<u>5,303,000</u>	
A03970	Others		5,303,000	5,303,000	
220693					
PS22000202		District Development Plan for DIKhan	<u>5,303,000</u>	<u>5,303,000</u>	
A03970	Others		5,303,000	5,303,000	

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
220868					
PS23000064		Special Development Package for Tehsil Topi and Surrounding Areas	<u>4,000</u>	<u>4,000</u>	
A03970		Others	4,000	4,000	
Total Sub Sector MSD			4,070,924,223	4,406,110,223	21,101,842,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5186	Research and Development			
150189				
PS20111652	Provision for Research Studies/ Consultancies/ Surveys/ Detailed Design / Feasibility Studies.	<u>178,200,354</u>	<u>178,200,354</u>	
A12470	Others	178,200,354	178,200,354	
160453				
PS20100134	Provision for Contractors Decretal accrued Liabilities Land Compensation and Uncashed Cheques	<u>209,929,000</u>	<u>121,674,000</u>	<u>600,000,000</u>
A03970	Others	209,929,000	121,674,000	600,000,000
170355				
PS20100133	Reconstruction of old Block of P&D Department	<u>197,969,000</u>	<u>247,969,000</u>	<u>150,000,000</u>
A12470	Others	197,969,000	247,969,000	150,000,000
Total Sub Sector Research & Development		586,098,354	547,843,354	750,000,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

Royalty & Cess (MSD)

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		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>84,848,000</u>	<u>84,848,000</u>	<u>80,766,000</u>
A12470	Others	84,848,000	84,848,000	80,766,000
190264				
PS19001739	Block provision for projects to be funded from 10% Net Hydel Profit (Own Source Malakand-III HPP)	<u>84,848,000</u>	<u>84,848,000</u>	<u>100,000,000</u>
A03970	Others	84,848,000	84,848,000	100,000,000
190265				
PS19001740	Block provision for projects to be funded from 10% Net Hydel Profit	<u>530,950,148</u>	<u>530,950,148</u>	<u>600,000,000</u>
A03970	Others	530,950,148	530,950,148	600,000,000
200152				
PS20100138	Hangu Area Development Project (To be funded from 10% Oil and Gas Royalty)	<u>376,301,368</u>	<u>240,301,368</u>	<u>400,000,000</u>
A03970	Others	376,301,368	240,301,368	400,000,000
200153				
PS20100137	Kohat Area Development Project (To be funded from 10% Oil and Gas Royalty)	<u>284,646,556</u>	<u>204,646,556</u>	<u>200,000,000</u>
A03970	Others	284,646,556	204,646,556	200,000,000
200154				
PS20100136	Karak Area Development Project (To be funded from 10% Oil and Gas Royalty)	<u>654,495,655</u>	<u>779,495,655</u>	<u>600,000,000</u>
A03970	Others	654,495,655	779,495,655	600,000,000
Total Sub Sector Royalty & Cess (MSD)		2,016,089,727	1,925,089,727	1,980,766,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

Economic Infrastructural Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4644	Multi Sectoral Development			
210410				
PS22000172	Institutional Development through innovative interventions	<u>76,515,000</u>	<u>76,515,000</u>	<u>2,000,000,000</u>
A03970	Others	76,515,000	76,515,000	2,000,000,000
210412				
PS20111736	Economic Infrastructure Development Initiatives	<u>124,773,000</u>	<u>119,773,000</u>	<u>2,882,244,000</u>
A03970	Others	124,773,000	119,773,000	2,882,244,000
210649				
PS20111810	Provision of Water Environment Sanitation (WES) Facilities and Knowledge Attitude and Practice (KAP) Interventions Through Integrated Approach	<u>119,773,000</u>	<u>119,773,000</u>	<u>1,200,000,000</u>
A03970	Others	119,773,000	119,773,000	1,200,000,000
220777				
PS22000173	Structural & Social Interventions to uplift marginalized Segments of Society in Khyber Pakhtunkhwa	<u>192,807,000</u>	<u>87,121,000</u>	<u>1,100,000,000</u>
A03970	Others	192,807,000	87,121,000	1,100,000,000
Total Sub Sector Economic Infrastructural Development		513,868,000	403,182,000	7,182,244,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT		7,186,980,304	7,282,225,304	31,014,852,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

Urban Policy Unit

UPU

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4837		UPU			
200130					
PS23000114		Promoting Sustainable Urban Development Through resilient resource Management with a Participatory Approach in Manshera (KFW Funded)	<u>5,000,000</u>		
A03970		Others	5,000,000		
Total Sub Sector UPU			5,000,000		
TOTAL SECTOR Urban Policy Unit			5,000,000		

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

BOARD OF REVENUE

BOARD OF REVENUE

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042102		LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS4787		BOR			
140586					
PS14000709		Establishment of Service Delivery Centres in Khyber Pakhtunkhwa.	<u>10,504,000</u>	<u>13,704,000</u>	<u>25,000,000</u>
A03970	Others		10,504,000	13,704,000	25,000,000
220898					
PS23000015		Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
Total Sub Sector BOARD OF REVENUE			10,508,000	13,708,000	25,000,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

BOARD OF REVENUE

BOR Buildings

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042102		LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS4787		BOR			
140977					
PS20100016		F S Design & Construction of Sub-Divisional Complex at Jehangira Nowshera and Besham Shangla	<u>3,533,000</u>	<u>3,533,000</u>	<u>1,000</u>
A12470	Others		3,533,000	3,533,000	1,000
150484					
PS20100013		Construction of Deputy Commissioner Office cum Residence Battagram	<u>7,721,000</u>	<u>5,221,000</u>	<u>19,845,000</u>
A12470	Others		7,721,000	5,221,000	19,845,000
160499					
PS20100017		Provision for Rehabilitation of Disaster Affected Government Buildings	<u>9,714,000</u>	<u>9,714,000</u>	<u>1,000</u>
A12470	Others		9,714,000	9,714,000	1,000
160613					
PS20100009		Construction of Deputy Commissioner Office i c Hall in District Malakand	<u>6,193,000</u>	<u>6,193,000</u>	<u>5,000,000</u>
A12470	Others		6,193,000	6,193,000	5,000,000
170168					
PS20100014		Reconstruction of Damaged DC's Main Office Tehsil Building Mansehra	<u>86,923,771</u>	<u>51,923,771</u>	<u>10,000,000</u>
A12470	Others		86,923,771	51,923,771	10,000,000
170169					
PS20100018		Construction of Tehsil Building Haripur Shabqadar Charsadda and Bakka Khel Bannu	<u>86,636,000</u>	<u>68,436,000</u>	<u>20,000,000</u>
A12470	Others		86,636,000	68,436,000	20,000,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

BOARD OF REVENUE

BOR Buildings

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042102		LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS4787		BOR			
170642					
PS20100012		Establishment of District Secretariat for Lower Kohistan	<u>70,625,000</u>	<u>46,625,000</u>	<u>30,000,000</u>
A12470	Others		70,625,000	46,625,000	30,000,000
170643					
PS20100019		Construction of Tehsil Complexes in Khyber Pakhtunkhwa	<u>72,102,000</u>	<u>72,102,000</u>	<u>50,000,000</u>
A12470	Others		72,102,000	72,102,000	50,000,000
180619					
PS20100008		Construction Reconstruction of Government Accommodations at District Headquarter Bannu	<u>65,615,013</u>	<u>44,615,013</u>	<u>3,000,000</u>
A12470	Others		65,615,013	44,615,013	3,000,000
190457					
PS20100011		Construction of Tehsil Administration complex at Matta Swat	<u>33,284,000</u>	<u>28,284,000</u>	<u>20,000,000</u>
A12470	Others		33,284,000	28,284,000	20,000,000
200255					
PS20100020		Construction of District Headquarter of District Upper Chitral	<u>7,700,000</u>	<u>7,700,000</u>	<u>50,000,000</u>
A12470	Others		7,700,000	7,700,000	50,000,000
200322					
PS20111644		F/S of District Secretariat Palas Kohistan	<u>9,359,000</u>	<u>9,359,000</u>	<u>5,928,000</u>
A03970	Others		9,359,000	9,359,000	5,928,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

BOARD OF REVENUE

BOR Buildings

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042102		LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS4787		BOR			
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>79,345,000</u>	<u>64,345,000</u>	<u>20,000,000</u>
A12470	Others		79,345,000	64,345,000	20,000,000
220591					
PS22000071		Feasibility Study Design and Construction of District Administration Blocks at District Hangu and District Lower Chitral and Tehsil Buildings at Balakot (Mansehra) and Battagram	<u>99,454,000</u>	<u>54,454,000</u>	<u>10,000,000</u>
A03970	Others		99,454,000	54,454,000	10,000,000
220626					
PS22000072		Rehabilitation of Commissioner Offices and Residence at DIKhan, Bannu and Kohat.	<u>74,769,824</u>	<u>64,769,824</u>	<u>30,000,000</u>
A03970	Others		74,769,824	64,769,824	30,000,000
220655					
PS22000070		Construction of District complex/ offices in Upper Swat	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220885					
PS22000694		Construction of District Secretariat Kolai Palas Kohsitan	<u>4,000</u>	<u>4,000</u>	<u>30,000,000</u>
A03970	Others		4,000	4,000	30,000,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

BOARD OF REVENUE

BOR Buildings

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042102		LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS4787		BOR			
230086					
PS23NAD005		Non-ADP Payment of decretal amount for the land owners for the land acquired for construction of tehsil headquarters complex Kandar Hassanzai District Torghar		<u>24,000,000</u>	
A03970		Others		24,000,000	
Total Sub Sector BOR Buildings			712,982,608	561,282,608	303,775,000
TOTAL SECTOR BOARD OF REVENUE			723,490,608	574,990,608	328,775,000

NC22060/NC12060 (052)
PUBLIC HEALTH ENGINEERING

	Rs
Charged:	
Voted:	4,070,003,000
Total:	4,070,003,000

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4915	DWSS (District Programme)			
130237				
PS23000201	Gravity Flow Water Supply Scheme District Mansehra (SFD Assisted)	<u>2,121,000</u>	<u>2,121,000</u>	<u>25,000,000</u>
A03970	Others	2,121,000	2,121,000	25,000,000
160646				
PS16000316	Drinking Water Supply from Indus River to Village Rehman Abad Shakar Dara along with adjacent villages ,Kohat.	<u>4,121,000</u>	<u>2,826,000</u>	<u>5,735,000</u>
A03970	Others	4,121,000	2,826,000	5,735,000
210240				
PS23000314	Gravity Flow Water Supply Scheme Havelian Town District Abbottabad (KOICA)	<u>4,243,000</u>	<u>4,243,000</u>	<u>20,000,000</u>
A03970	Others	4,243,000	4,243,000	20,000,000
220910				
PS23000203	Construction of Gravity based WSS and Rehabilitation of existing Infrastructure for Tehsil Matta to Kuza Bandai and Tehsil Khwazakhela to Charbagh District Swat	<u>9,427,291</u>	<u>15,726,291</u>	<u>30,000,000</u>
A03970	Others	9,427,291	15,726,291	30,000,000
Total Sub Sector Drinking Water & Sanitation(District Programme)		19,912,291	24,916,291	80,735,000

NC22060(052)
PUBLIC HEALTH ENGINEERING

(Revenue)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>15,260,363</u>	<u>17,589,363</u>	<u>29,000,000</u>
A03970	Others		15,260,363	17,589,363	29,000,000
150211					
PS15000457		Strengthening & Capacity Building of PHED including Establishment of Sector Reforms Unit in PHE Department	<u>14,169,570</u>	<u>9,920,570</u>	
A03970	Others		14,169,570	9,920,570	
200080					
PS20100227		Solarization of PHE Department existing Schemes Under CPEC			<u>15,000,000</u>
A03970	Others				15,000,000
Total Sub Sector Drinking Water Supply (Provincial)			29,429,933	27,509,933	44,000,000
TOTAL SECTOR DRINKING WATER & SANITATION			49,342,224	52,426,224	124,735,000

NC12060(052)
PUBLIC HEALTH ENGINEERING

	Rs
Charged:	
Voted:	3,945,268,000
Total:	3,945,268,000

DRINKING WATER & SANITATION

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024		Budget Estimates 2024-2025
			Rs	Rs		Rs
05		ENVIRONMENT PROTECTION				
052		WASTE WATER MANAGEMENT				
0521		WASTE WATER MANAGEMENT				
052102		WORKS (RURAL)				
PS4542		DWSS (Provincial Programme)				
240262						
PS24000008		Establishment of Mineral Water Company in Khyber Pakhtunkhwa (On PPP Mode)				1,000
A03970		Others				1,000
Total Sub Sector PPP						1,000

NC12060(052)
PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>39,794,442</u>	<u>39,793,442</u>	<u>94,820,000</u>
A12370	Others		39,794,442	39,793,442	94,820,000
150306					
PS17000134		F/S & construction of Utlea Dam by Small Dams Organization Irrigation Department for Drinking Water Supply Scheme in Gadoon area Swabi	<u>2,000</u>	<u>2,000</u>	
A12370	Others		2,000	2,000	
150567					
PS17000132		Extension of Gravity Water Supply Scheme from Lawaghar and Chan Ghuz Dams to various UCs of Karak	<u>89,912,529</u>	<u>88,356,529</u>	<u>150,000,000</u>
A12370	Others		89,912,529	88,356,529	150,000,000
150987					
PS15000052		Construction of Water Supply & Drainage System in UCs Jalozaiaand Spin Khak under Adversely Affected Area by IDPs/Refugees	<u>55,675,263</u>	<u>53,071,263</u>	
A05270	To Others		55,675,263	53,071,263	
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>39,591,864</u>	<u>39,591,864</u>	<u>15,000,000</u>
A12370	Others		39,591,864	39,591,864	15,000,000

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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)			
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>50,639,363</u>	<u>50,639,363</u>	<u>15,000,000</u>
A12370	Others		50,639,363	50,639,363	15,000,000
151049					
PS15000643		WSS scheme and Distribution work, in PK-91 District Dir upper	<u>66,364,009</u>	<u>57,764,009</u>	<u>12,000,000</u>
A12370	Others		66,364,009	57,764,009	12,000,000
160556					
PS16000125		Construction of Water Supply & Sanitation Scheme in Galiyat & Lora Circle District Abbottabad	<u>23,306,638</u>	<u>14,946,638</u>	<u>18,000,000</u>
A13570	Others		23,306,638	14,946,638	18,000,000
160646					
PS17000509		Drinking Water Supply from Indus River to Village Rehman Abad Shakar Dara along with adjacent villages, Kohat.	<u>276,607,043</u>	<u>161,320,043</u>	<u>132,364,000</u>
A13570	Others		276,607,043	161,320,043	132,364,000
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>73,040,824</u>	<u>71,330,824</u>	<u>20,000,000</u>
A12370	Others		73,040,824	71,330,824	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)			
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>7,752,000</u>	<u>7,752,000</u>	
A12370	Others		7,752,000	7,752,000	
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>35,011,183</u>	<u>35,004,183</u>	<u>18,000,000</u>
A12370	Others		35,011,183	35,004,183	18,000,000
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>43,412,000</u>	<u>46,481,000</u>	<u>16,000,000</u>
A12370	Others		43,412,000	46,481,000	16,000,000
190484					
PS19001621		Water Supply & Sanitation Schemes at Ucs Manga, Khazana, Dhery, Chamtar, Baghe Irum, Dagai, Maho Dhery, Mahabbat Abad District Mardan.	<u>42,485,908</u>	<u>39,729,908</u>	
A12370	Others		42,485,908	39,729,908	
190498					
PS19001618		Construction of Water Supply & Sanitaion Schemes in Tehsil Bakha Khel and adjoining areas Distrc Bannu.	<u>65,761,382</u>	<u>65,761,382</u>	<u>15,000,000</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		65,761,382	65,761,382	15,000,000
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>39,033,000</u>	<u>41,333,000</u>	<u>22,000,000</u>
A12370	Others		39,033,000	41,333,000	22,000,000
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>27,168,229</u>	<u>27,168,229</u>	<u>32,000,000</u>
A12370	Others		27,168,229	27,168,229	32,000,000
190557					
PS19001628		Construction/Rehabilitation of water supply and sanitation schemes in Tehsil Haripur and Khanpur, District Haripur.	<u>28,165,099</u>	<u>28,165,099</u>	<u>9,618,000</u>
A12370	Others		28,165,099	28,165,099	9,618,000
190565					
PS19001737		Gravity flow water supply scheme from lawaghar Dam to Karak city under Royalty Fund.	<u>27,212,000</u>	<u>27,212,000</u>	<u>48,000,000</u>
A12470	Others		27,212,000	27,212,000	48,000,000
200115					
PS20100024		Water Supply Scheme in District Abbottabad	<u>29,976,200</u>	<u>25,038,200</u>	<u>20,000,000</u>
A03970	Others		29,976,200	25,038,200	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)			
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>28,328,000</u>	<u>28,328,000</u>	
A12370	Others		28,328,000	28,328,000	
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>7,560,941</u>	<u>6,560,941</u>	
A12370	Others		7,560,941	6,560,941	
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>31,412,000</u>	<u>31,412,000</u>	<u>30,000,000</u>
A12370	Others		31,412,000	31,412,000	30,000,000
200203					
PS20100048		Water Supply and Sanitation Schemes at Mingora and adjoining area District Swat	<u>33,128,702</u>	<u>28,803,702</u>	
A12370	Others		33,128,702	28,803,702	
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>65,910,000</u>	<u>69,360,000</u>	<u>27,080,000</u>
A12370	Others		65,910,000	69,360,000	27,080,000

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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)			
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>41,903,370</u>	<u>37,550,370</u>	
A12370	Others		41,903,370	37,550,370	
200208					
PS20100043		Watter Supply and Sanitation Schemes at Ucs Jalala Takar Madaybaba Shergarh Hathyan Parkho Makori Lundkhwar and Pir Sadu District Mardan	<u>50,978,000</u>	<u>47,878,000</u>	
A12370	Others		50,978,000	47,878,000	
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>7,391,976</u>	<u>7,171,976</u>	
A12370	Others		7,391,976	7,171,976	
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-Iik (6) Darsamand (7)	<u>16,659,271</u>	<u>14,659,271</u>	
A12370	Others		16,659,271	14,659,271	
200214					
PS20100030		Construction of Water Supply Schemes Pressure Pumps and Sanitation at Tehsil Baka Khel and Tehsil Miryan District Bannu	<u>18,307,000</u>	<u>18,307,000</u>	<u>25,000,000</u>
A12370	Others		18,307,000	18,307,000	25,000,000

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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)			
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>48,512,495</u>	<u>48,512,495</u>	<u>35,504,000</u>
A12370	Others		48,512,495	48,512,495	35,504,000
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>38,881,559</u>	<u>38,881,559</u>	<u>25,365,000</u>
A12370	Others		38,881,559	38,881,559	25,365,000
200217					
PS20100036		Water Supply and sanitaiton schemes at UCs Daag Ismail Khel Spin Khak Shahkot Jalozaï Dag Besud Pabbi Khan Sher Ghari Chowki Mamrez Taru Jabba and Balu District Nowshera	<u>45,108,000</u>	<u>41,108,000</u>	<u>29,826,000</u>
A12370	Others		45,108,000	41,108,000	29,826,000
200219					
PS20100037		Construction of DWS and Sanitation Schemes Installation of pressure pumps at Tehsils Nowshera Pabbi and Jehangira District Nowshera	<u>26,290,971</u>	<u>21,695,971</u>	<u>17,000,000</u>
A12370	Others		26,290,971	21,695,971	17,000,000

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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)			
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>24,054,664</u>	<u>24,755,664</u>	
A12370	Others		24,054,664	24,755,664	
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>6,185,000</u>	<u>5,185,000</u>	
A12370	Others		6,185,000	5,185,000	
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>16,866,800</u>	<u>17,649,800</u>	<u>65,999,000</u>
A12370	Others		16,866,800	17,649,800	65,999,000
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>60,143,348</u>	<u>58,032,348</u>	<u>28,772,000</u>
A12370	Others		60,143,348	58,032,348	28,772,000

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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)			
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>18,207,000</u>	<u>18,207,000</u>	<u>61,069,000</u>
A12370	Others		18,207,000	18,207,000	61,069,000
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>28,921,701</u>	<u>26,090,701</u>	
A12370	Others		28,921,701	26,090,701	
200229					
PS20100045		Water Supply & Sanitaion schemes at Ucs Rega Krapa Dewana Baba Shalbandi Noorizi Batara Pandair Sooray Gul Bandai Gagra Distt Buner	<u>49,814,000</u>	<u>42,814,000</u>	<u>36,449,000</u>
A12370	Others		49,814,000	42,814,000	36,449,000
200231					
PS20100051		Water Supply scheme for Reshun Jughor & Mughlandeh upper and lower chitral	<u>61,446,930</u>	<u>61,446,930</u>	<u>35,580,000</u>
A12370	Others		61,446,930	61,446,930	35,580,000
200232					
PS20100026		Provision of sanitation and sewerage schemes in D I khan	<u>98,630,000</u>	<u>98,630,000</u>	<u>44,916,000</u>
A12370	Others		98,630,000	98,630,000	44,916,000

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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)			
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>21,332,948</u>	<u>21,313,948</u>	<u>57,000,000</u>
A12370	Others	21,332,948	21,313,948	57,000,000
200236				
PS20100050	DWSS and Sanitation Scheme at UCs Almas and \Sub Division Shirangal and Ushera Dir Upper	<u>20,696,388</u>	<u>20,560,388</u>	<u>15,000,000</u>
A12370	Others	20,696,388	20,560,388	15,000,000
200330				
PS20100027	Water Supply and Sanitation Schemes at Tehsil Kulachi Tehsil Dara Band and UCs KURai Chekhkan and Zandani D I Khan	<u>36,055,087</u>	<u>36,055,087</u>	<u>70,444,000</u>
A12270	Others	36,055,087	36,055,087	70,444,000
200331				
PS20100053	DWSS at Tehsil Lora and Circle Bakot District Abbottabad	<u>14,344,040</u>	<u>12,469,040</u>	<u>12,000,000</u>
A12270	Others	14,344,040	12,469,040	12,000,000
210108				
PS20111673	Construction/Rehabilitation of Water Supply Schemes in District Haripur	<u>84,533,153</u>	<u>84,533,153</u>	<u>14,000,000</u>
A12370	Others	84,533,153	84,533,153	14,000,000
210240				
PS20111724	Gravity Flow Water Supply Scheme Havelian Town District Abbottabad (KOICA)	<u>74,243,000</u>	<u>74,243,000</u>	<u>110,000,000</u>
A12370	Others	74,243,000	74,243,000	110,000,000

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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)			
210474					
PS22000011		Feasibility Studies & Construction of Water Supply Scheme from Bada Dam District Swabi	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
210576					
PS20111800		Gravity Flow Water Supply Project for Haripur City Tehsil & District Haripur	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A12370	Others		4,000	4,000	1,000
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, Pirkhel, Agra, Upper	<u>52,779,000</u>	<u>54,779,000</u>	<u>50,000,000</u>
A12470	Others		52,779,000	54,779,000	50,000,000
210643					
PS20111807		Enhancement in Gravity Based Water Supply Schemes Batkhela Town from River Swat (Solar Based from High Level Water Tank)	<u>17,013,000</u>	<u>15,013,000</u>	
A12370	Others		17,013,000	15,013,000	
210730					
PS20111860		Construction of Drinking water supply scheme Kotla and Sangrahi Bagla Dakhli Pakshahi Khanpur District Haripur	<u>21,266,000</u>	<u>20,066,000</u>	<u>10,033,000</u>
A12470	Others		21,266,000	20,066,000	10,033,000

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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)			
220376				
PS22000073	Construction/Improvement and Rehabilitation of water supply and sanitation schemes in Tehsil Baizai & Batkhela District Malakand	<u>24,248,000</u>	<u>41,248,000</u>	<u>45,000,000</u>
A03970	Others	24,248,000	41,248,000	45,000,000
220378				
PS22000075	Construction of Need Based water supply Schemes in Nandor Mata Dereki Garha Balcoh and other water scare areas of District Tank	<u>24,909,000</u>	<u>24,909,000</u>	<u>15,000,000</u>
A03970	Others	24,909,000	24,909,000	15,000,000
220379				
PS22000076	Construction/Rehabilitation of water Supply and Sanitation Schemes in Tehsil lakkiGhazni khel & Naurang District Lakki Marwat	<u>7,297,000</u>	<u>7,297,000</u>	<u>24,000,000</u>
A03970	Others	7,297,000	7,297,000	24,000,000
220380				
PS22000077	Construction /Rehabilitation of Water Supply and Sanitation schemes on Need Bases in District Dir Lower	<u>13,984,046</u>	<u>10,604,046</u>	<u>10,000,000</u>
A03970	Others	13,984,046	10,604,046	10,000,000
220405				
PS22000014	Construction of Khall Greater Water Supply Scheme District Dir Lower (Total Cost Rs668459 Million 50% from ADP Rs 334229 Million and 50% from PSDP Rs 334229 Million)	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	

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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)			
220659				
PS22000079	Construction / Rehabilitation of Water Supply and Street pavements in UC Sakhra Darmi Asharay Drushkela UC Baidara Matta Chupryal and Barthana Tehsil Matta Swat	<u>80,955,000</u>	<u>96,664,000</u>	<u>98,000,000</u>
A03970	Others	80,955,000	96,664,000	98,000,000
220736				
PS220000695	Construction of office and residential buildings for public Health Engineering Department at District Swat	<u>17,683,000</u>	<u>17,683,000</u>	<u>20,000,000</u>
A03970	Others	17,683,000	17,683,000	20,000,000
220763				
PS220000081	Construction/ Rehabilitation of solar base tube well along with overhead tanks & sanitation schemes in UC Manki Sharif Pahari Katti Khel Shah Kot Jalozai Nizampur Kahi Bara	<u>104,546,392</u>	<u>167,546,392</u>	<u>110,000,000</u>
A03970	Others	104,546,392	167,546,392	110,000,000
220768				
PS220000082	Construction/ Rehabilitation of roads Culvert pavements & water sanitation schemes at UCs Bakhshali Gujrat Rural Mardan Baghicha Dheri Shah Bazghari Gari Daulatzai Garyala Fatma	<u>44,652,000</u>	<u>84,297,000</u>	<u>18,000,000</u>
A03970	Others	44,652,000	84,297,000	18,000,000
220909				
PS220000782	Water supply and sanitation schemes in Ucs Matta Khareri Chupryal Barthana Darmai Sakhra Duruskhela and Baidara District Swat.	<u>30,152,000</u>	<u>49,367,000</u>	<u>60,000,000</u>
A03970	Others	30,152,000	49,367,000	60,000,000

NC12060(052)
PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4541		DWSS (District Programme)			
220910					
PS22000783		Construction of Gravity based WSS and Rehabilitation of existing Infrastructure for Tehsil Matta to Kuza Bandai and Tehsil Khwazakhela to Charbagh District Swat	<u>778,558,857</u>	<u>777,178,857</u>	<u>5,000,000</u>
A03970		Others	778,558,857	777,178,857	5,000,000
Total Sub Sector Drinking Water & Sanitation(District Programme)			3,354,810,615	3,329,338,615	1,843,840,000

NC12060(052)
PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>8,989,000</u>	<u>5,394,000</u>	
A12470	Others		8,989,000	5,394,000	
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>233,554,930</u>	<u>227,650,930</u>	<u>315,425,000</u>
A12370	Others		233,554,930	227,650,930	315,425,000
150208					
PS15000056		Construction/Rehabilitation of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa	<u>155,170,507</u>	<u>133,383,507</u>	<u>1,000</u>
A05270	To Others		155,170,507	133,383,507	1,000
150211					
PS22000015		Strengthening & Capacity Building of PHED including Establishment of Sector Reforms Unit in PHE Department			<u>1,000</u>
A03970	Others				1,000
160494					
PS17000144		Provision for rehabilitation of disaster affected water supply schemes in Khyber Pakhtunkhwa	<u>12,329,677</u>	<u>1,459,677</u>	<u>10,000,000</u>
A12370	Others		12,329,677	1,459,677	10,000,000
160557					
PS17000145		Construction/ Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-II)	<u>118,309,929</u>	<u>102,812,929</u>	<u>90,000,000</u>

NC12060(052)
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 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4542		DWSS (Provincial Programme)			
A12370	Others		118,309,929	102,812,929	90,000,000
160558					
PS16000129		Construction of Gravity Based Water Supply Schemes in Khyber Pakhtunkhwa	<u>35,718,124</u>	<u>30,498,124</u>	<u>10,000,000</u>
A13570	Others		35,718,124	30,498,124	10,000,000
170645					
PS17000590		Construction/Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-III)	<u>147,878,583</u>	<u>118,795,583</u>	<u>90,000,000</u>
A12370	Others		147,878,583	118,795,583	90,000,000
180442					
PS19001631		Rehabilitation/Augmentation of PHE existing water supply schemes in Khyber Pakhtunkhwa	<u>184,750,099</u>	<u>241,158,099</u>	<u>356,000,000</u>
A12270	Others		184,750,099	241,158,099	356,000,000
180616					
PS19001632		Construction of Drinking Water Supply & Sanitation Schemes on need basis	<u>177,422,138</u>	<u>170,449,138</u>	<u>120,000,000</u>
A12270	Others		177,422,138	170,449,138	120,000,000
190024					
PS19001633		Underground Water Study & Artificial Recharge on Pilot Basis	<u>4,001,000</u>	<u>4,001,000</u>	
A12270	Others		4,001,000	4,001,000	
200080					
PS20100054		Solarization of PHE Department existing Schemes Under CPEC	<u>6,221,000</u>	<u>2,121,000</u>	<u>35,000,000</u>
A03970	Others		6,221,000	2,121,000	35,000,000

NC12060(052)
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 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4542		DWSS (Provincial Programme)			
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>5,193,320</u>	<u>5,193,320</u>	<u>20,000,000</u>
A12370	Others		5,193,320	5,193,320	20,000,000
210390					
PS20111734		Feasibility Study Design & Construction/Rehabilitation Water Supply & Sanitation Schemes in Southern Districts of Khyber Pakhtunkhwa.	<u>20,427,000</u>	<u>12,727,000</u>	<u>200,000,000</u>
A12470	Others		20,427,000	12,727,000	200,000,000
210473					
PS20111760		Construction of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa	<u>281,509,136</u>	<u>351,273,136</u>	<u>322,000,000</u>
A12470	Others		281,509,136	351,273,136	322,000,000
210640					
PS20111805		Feasibility Study Design & Construction/Rehabilitation Water Supply & Sanitation Schemes in Northern Districts of Khyber Pakhtunkhwa.	<u>5,815,000</u>	<u>3,315,000</u>	<u>330,000,000</u>
A12470	Others		5,815,000	3,315,000	330,000,000
220897					
PS23000016		Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa	<u>19,500,000</u>	<u>18,000,000</u>	<u>3,000,000</u>
A03970	Others		19,500,000	18,000,000	3,000,000

NC12060(052)
PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4542		DWSS (Provincial Programme)			
221104					
PS23000017		Emergency Restoration of Flood Damaged Drinking Water Supply Schemes in Khyber Pakhtunkhwa	<u>188,818,528</u>	<u>199,763,528</u>	<u>100,000,000</u>
A03970		Others	188,818,528	199,763,528	100,000,000
240258					
PS24000007		Small Drinking Water Supply Scheme (DWSS) for scattered / less dense Population in Khyber Pakhtunkhwa			<u>100,000,000</u>
A03970		Others			100,000,000
Total Sub Sector Drinking Water Supply (Provincial)			1,605,607,971	1,627,995,971	2,101,427,000
TOTAL SECTOR DRINKING WATER & SANITATION			4,960,418,586	4,957,334,586	3,945,268,000

NC22061/NC12061 (053)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	8,026,997,000
Total:	8,026,997,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		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			
150548				
PS23000206	Establishment of 100 Girls Primary Schools in Khyber Pakhtunkhwa (less 07 units)	<u>3,333,000</u>		
A03970	Others	3,333,000		
170205				
PS17000601	Conversion of 100 Mosque Schools into Primary Schools in Khyber Pakhtunkhwa.	<u>3,333,000</u>		
A12470	Others	3,333,000		
170207				
PS17000602	Establishment of 100 Primary Schools (B&G 30:70) on need basis in Khyber Pakhtunkhwa	<u>6,667,000</u>		
A12470	Others	6,667,000		
200025				
PS20100232	Establishment of 100 Primary Schools in Khyber Pakhtunkhwa			<u>25,000,000</u>
A12470	Others			25,000,000
200166				
PS20100231	Refugees & Host Communities under IDA-18-Regional Sub Window SH: Khyber Pakhtunkhwa Human Capital Investment Project (KPHCIP) Education Component	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
240087					
PS24000140		Shifting 100 Functional Primary Damaged Schools into Rented Buildings			<u>50,000,000</u>
A03970		Others			50,000,000
Total Sub Sector Primary Education			13,335,000	2,000	75,000,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
210325					
PS20112050		Introduction of Digital Literacy Programme in selected public schools of Khyber Pakhtunkhwa	<u>29,407,026</u>	<u>30,791,028</u>	<u>30,000,000</u>
A03970	Others		29,407,026	30,791,028	30,000,000
210326					
PS20112051		IT Lab Programme in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>6,667,000</u>		
A09370	Others		6,667,000		
150556					
PS15000678		Up-gradation of 50 Govt Girls Middle Schools to High Level in Khyber Pakhtunkhwa	<u>5,667,000</u>		
A12470	Others		5,667,000		
150557					
PS15000679		Up-gradation of 50 Govt Girls High Schools to Higher Secondary level	<u>6,667,000</u>		
A12470	Others		6,667,000		
150730					
PS15000681		Establishment of 30 Boys Secondary Schools in Khyber Pakhtunkhwa	<u>6,667,000</u>		
A09370	Others		6,667,000		
200024					
PS20100235		Main Streaming of Proscribed Organization in KP	<u>157,101,485</u>	<u>235,292,322</u>	<u>95,000,000</u>
A03970	Others		157,101,485	235,292,322	95,000,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
160593					
PS16000317		Upgradation of 50 Primary Schools to Middle Level (b&g)on need basis in Khyber Pakhtunkhwa.	<u>3,333,000</u>		
A12470	Others		3,333,000		
160594					
PS16000319		Upgradation of 50 Middle Schools to High Level (B&G) on need basis in Khyber Pakhtunkhwa.	<u>6,667,000</u>		
A12470	Others		6,667,000		
160595					
PS16000320		Upgradation of 50 High Schools to Higher Secondary Level (b&g) on need basis in Khyber Pakhtunkhwa.	<u>3,333,000</u>		
A12470	Others		3,333,000		
210641					
PS24000142		Rehabilitation / Preservation of GGHSS Lady Griffith and Govt Centennial Model High School Usama Zafar Shaheed School Peshawar			<u>15,527,000</u>
A03970	Others				15,527,000
240089					
PS24000141		Establishment of 150 Middle level Schools in Rented Building			<u>50,000,000</u>
A03970	Others				50,000,000
Total Sub Sector Secondary Education			225,513,511	266,087,350	190,527,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
200065					
PS20100230		Continuation of PMU for Provision of Stipends to Secondary School Girls Students of KP (SBSE)	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
210319					
PS20112123		Continuation of Basic Education Community Schools (BECS) & National Commission for Human Development (NCHD) Centers in Khyber Pakhtunkhwa	<u>134,044,619</u>	<u>91,491,619</u>	<u>180,000,000</u>
A03970	Others		134,044,619	91,491,619	180,000,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
096		ADMINISTRATION			
0961		ADMINISTRATION			
096101		SECRETARIAT/POLICY/CURRICULUM			
PS4914		E&SE Department			
190113					
PS23000204		Continuation of Ongoing ADP Schemes for Completion of Balance Work/Liabilities	<u>3,333,000</u>		
A03970		Others	3,333,000		
240093					
PS24000137		Feasibility Study & Establishment of Model School at Kaloo Khan Swabi			<u>5,000,000</u>
A03970		Others			5,000,000
Total Sub Sector E&SE Department			137,379,619	91,493,619	185,000,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

PPP

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
096	ADMINISTRATION			
0961	ADMINISTRATION			
096101	SECRETARIAT/POLICY/CURRICULUM			
PS4914	E&SE Department			
220798				
PS22000346	F/S for Public-Private-Partnership Initiative of Operation & Maintenance of 19 new Primary Schools Established in KP	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others	2,000	2,000	1,000
240091				
PS24000138	Transforming 50 Community Schools (25 Settled 25 MDs) on PPP Mode			<u>1,000</u>
A03970	Others			1,000
240096				
PS24000139	Reopening of Non-Functional Schools on PPP mode			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector PPP		2,000	2,000	3,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION		376,230,130	357,584,969	450,530,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

College Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>8,333,000</u>		
A12470	Others		8,333,000		
100248					
PS10000435		Establishment of 15 Govt Colleges in Khyber Pakhtunkhwa for Boys and Girls (Phase-IV)	<u>17,295,000</u>	<u>2,000</u>	
A03970	Others		17,295,000	2,000	
120268					
PS14000609		Establishment of 20 Govt. Colleges (Male & Female) in Khyber Pakhtunkhwa (Phase-V).	<u>20,000,000</u>		
A12470	Others		20,000,000		
150031					
PS15000692		Establishment of Government Degree Colleges in Khyber Pakhtunkhwa on need basis	<u>15,000,000</u>		
A09370	Others		15,000,000		
200118					
PS20100269		Provision of water supply Filtration Plants to Govt Colleges of Khyber Pakhtunkihawa	<u>28,788,000</u>	<u>6,121,000</u>	
A12470	Others		28,788,000	6,121,000	
200137					
PS20100270		Purchase of Necessary Items (Furniture Equipment Plant & Machinery Sport Goods Computer & Allied Accessories etc) for Colleges on Need Basis	<u>40,891,843</u>	<u>36,529,843</u>	<u>150,000,000</u>
A03970	Others		40,891,843	36,529,843	150,000,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

College Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
200138					
PS24000167		Provision of Additional infrastructure and repair of existing colleges			<u>1,000</u>
A03970		Others			1,000
210507					
PS20112131		Purchase of Buses for Govt. Degree College Tank District Tank	<u>16,671,000</u>	<u>4,000</u>	
A03970		Others	16,671,000	4,000	
210635					
PS20112802		Functionalization of newly Constructed / Established Colleges including provision of transport facility in Khyber Pakhtunkhwa on need basis	<u>407,729,368</u>	<u>111,223,000</u>	<u>50,000,000</u>
A12470		Others	407,729,368	111,223,000	50,000,000
210636					
PS22000384		Provision of Missing Facilities / Basic requirements for 30 Premium Colleges	<u>4,000</u>	<u>4,000</u>	
A03970		Others	4,000	4,000	
210696					
PS22000385		Provision for Land Compensation of Decretal Cases / Balance Works			<u>400,000,000</u>
A03970		Others			400,000,000
240062					
PS24000164		Opening of 30 Degree Colleges in Rented Buildings in Khyber Pakhtunkhwa			<u>20,000,000</u>
A03970		Others			20,000,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

College Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
240063					
PS24000165		Transformation of Government Colleges into an institute of applied science and Technologies			<u>100,000,000</u>
A03970		Others			100,000,000
240279					
PS24000166		Center of Excellency for STEAM in Khyber Pakhtunkhwa			<u>100,000,000</u>
A03970		Others			100,000,000
Total Sub Sector College Education			554,712,211	153,883,843	820,001,000

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EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

University Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>31,671,000</u>	<u>4,000</u>	
A12470	Others		31,671,000	4,000	
130549					
PS13000257		Establishment of Swat University (Counterpart funding for PSDP Project)	<u>243,651,000</u>	<u>222,318,000</u>	
A12470	Others		243,651,000	222,318,000	
150042					
PS16000045		Establishment of Sub-Campus of UET at Dir (Upper)	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
150045					
PS15000444		Establishment of Women University at Mardan	<u>166,364,000</u>	<u>78,031,000</u>	
A03970	Others		166,364,000	78,031,000	
151057					
PS15000696		Strengthening of Abdul Wali Khan Campus at Buner	<u>13,797,000</u>	<u>4,000</u>	<u>41,380,000</u>
A03970	Others		13,797,000	4,000	41,380,000
160568					
PS16000044		Up gradation of Abdul Wali Khan Campus at Buner to a full fledge University	<u>181,877,771</u>	<u>106,983,771</u>	<u>100,000,000</u>
A03970	Others		181,877,771	106,983,771	100,000,000
170030					
PS17000257		Pak Austria Facchochsule institute of Applied Sciences and technology (PAF-IAST)	<u>168,384,000</u>	<u>120,367,000</u>	
A03970	Others		168,384,000	120,367,000	

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(Revenue)

HIGHER EDUCATION

University Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
170032					
PS17000252		Support to SBBU women University Peshawar	<u>114,225,000</u>	<u>46,819,000</u>	
A03970	Others		114,225,000	46,819,000	
180240					
PS18000115		Provision of Access Road & Strengthening of University of Science & Technology Bannu	<u>112,461,000</u>	<u>58,031,000</u>	<u>1,000</u>
A03970	Others		112,461,000	58,031,000	1,000
180248					
PS18000117		F/S and provision for Up-gradation of UET Sub Campus Mardan to the level of University	<u>186,953,353</u>	<u>176,642,353</u>	
A02101	Feasibility studies		186,953,353	176,642,353	
190237					
PS19001956		FS for Establishment of UET at Swat	<u>262,866,743</u>	<u>457,821,401</u>	
A12102	Other highways/roads		262,866,743	457,821,401	
190443					
PS19001957		Support of Abdul Wali Khan University Mardan for Special Initiatives	<u>67,879,000</u>	<u>44,712,000</u>	
A03970	Others		67,879,000	44,712,000	
200305					
PS20111906		F/S for Giving the full fledged university to the existing campus of Abdul Wali Khan University (Dir Lower).	<u>110,489,000</u>	<u>87,437,080</u>	
A03970	Others		110,489,000	87,437,080	
200332					
PS20100275		F S of Swat University Campus at Dargai District Malakand	<u>1,704,000</u>	<u>4,000</u>	
A02101	Feasibility studies		1,704,000	4,000	

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University Education

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		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			
210728				
PS20112104	Feasibility Study for Allied Colleges at Pak-Austria Fachhochschule Institute Haripur	<u>6,671,000</u>	<u>4,000</u>	
A03970	Others	6,671,000	4,000	
210757				
PS20112108	Enhancing the Research capabilities of Research Laboratories of Bacha Khan University Charsadda	<u>74,549,000</u>	<u>21,212,000</u>	
A03970	Others	74,549,000	21,212,000	
220451				
PS22000387	Conversion of Swat University Campus Shangla into full fledge University namely University of Shangla	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220666				
PS23000219	Strengthening of University of Swat	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220748				
PS23000315	Conversion of KUST sub-campus Hangu into University of Hangu	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
Total Sub Sector University Education		1,743,558,867	1,420,406,605	141,381,000

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(Revenue)

HIGHER EDUCATION

Archives & Libraries

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>17,786,000</u>	<u>4,000</u>	
A03970		Others	17,786,000	4,000	
220456					
PS23000216		Establishment / Additional Infrastructure / Repair of Public Libraries in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	
A03970		Others	4,000	4,000	
Total Sub Sector Archives & Libraries			17,790,000	8,000	

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HIGHER EDUCATION

Higher Education Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>13,210,000</u>	<u>12,449,000</u>	<u>8,282,000</u>
A03970	Others		13,210,000	12,449,000	8,282,000
170009					
PS17000242		Strengthening of BS Program and teacher engagement for BS-4 years degree programme in 62 more colleges	<u>59,004,000</u>	<u>137,174,368</u>	
A03970	Others		59,004,000	137,174,368	
180530					
PS18000112		Strengthening of HEMIS Cell	<u>11,916,650</u>	<u>14,720,650</u>	<u>5,000,000</u>
A03970	Others		11,916,650	14,720,650	5,000,000
200117					
PS20100274		Mandatory Training Program for college Teachers (Phase-II)	<u>9,627,118</u>	<u>14,028,607</u>	
A03970	Others		9,627,118	14,028,607	
210742					
PS20112105		Strengthening of ETEA (Establishment of Digital Labs for CBT)	<u>4,171,000</u>	<u>4,000</u>	
A03970	Others		4,171,000	4,000	
220454					
PS23000218		Construction of Building for Gandhara Hindko Academy	<u>3,333,000</u>		
A03970	Others		3,333,000		
220894					
PS22000734		Skill Development Programme for Colleges/University Students	<u>4,000</u>	<u>4,000</u>	

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(Revenue)

HIGHER EDUCATION

Higher Education Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
A03970	Others		4,000	4,000	

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HIGHER EDUCATION

Higher Education Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>2,869,419</u>	<u>7,212,419</u>	
A03970	Others		2,869,419	7,212,419	
Total Sub Sector Higher Education Department			104,135,187	185,593,044	13,282,000

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HIGHER EDUCATION

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
220800					
PS22000386	F/S and Establishment of Fine Arts College Peshawar		<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
Total Sub Sector PPP			2,000	2,000	
TOTAL SECTOR HIGHER EDUCATION			2,420,198,265	1,759,893,492	974,664,000

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	Rs
Charged:	
Voted:	6,601,803,000
Total:	6,601,803,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		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			
150548				
PS15000002	Establishment of 100 Girls Primary Schools in Khyber Pakhtunkhwa	<u>113,524,997</u>	<u>43,377,075</u>	<u>217,956,000</u>
A03970	Others	113,524,997	43,377,075	217,956,000
170205				
PS17000148	Conversion of 100 Mosque Schools into Primary schools in Khyber Pakhtunkhwa	<u>123,388,000</u>	<u>41,196,071</u>	<u>90,000,000</u>
A12470	Others	123,388,000	41,196,071	90,000,000
170207				
PS17000149	Establishment of 100 Primary Schools (B&G 30:70) on need basis in Khyber Pakhtunkhwa	<u>173,315,843</u>	<u>49,015,843</u>	<u>80,000,000</u>
A12470	Others	173,315,843	49,015,843	80,000,000
170557				
PS17000152	Reconstruction of 100 Primary Schools on need basis in Khyber Pakhtunkhwa	<u>80,589,792</u>	<u>46,326,792</u>	<u>135,231,000</u>
A12470	Others	80,589,792	46,326,792	135,231,000
200025				
PS20100057	Establishment of 100 Primary Schools in Khyber Pakhtunkhwa	<u>223,236,000</u>	<u>392,995,068</u>	<u>175,000,000</u>
A12470	Others	223,236,000	392,995,068	175,000,000

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(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		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			
200166				
PS24000013	Refugees & Host Communities under IDA-18-Regional Sub Window SH: Khyber Pakhtunkhwa Human Capital Investment Project (KPHCIP) Education Component			<u>1,000</u>
A03970	Others			1,000
210493				
PS20111770	Establishment of 50 (30:70 B&G) Primary Schools in Khyber Pakhtunkhwa	<u>58,485,452</u>	<u>129,604,281</u>	<u>50,000,000</u>
A03970	Others	58,485,452	129,604,281	50,000,000
220263				
PS22000088	Standardization of 200 primary schools (B&G) with highest enrolment on need basis in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220264				
PS22000089	Establishment of 100 Girls Primary Schools on Need basis in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220265				
PS22000090	Upgradation of 150 Primary to Middle schools in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220840				
PS23000023	Reconstruction and Shifting of GPS and GGPS No 2 Mula Jan Kalay to Sarwar Abad Tehsil Takht Bhai District Mardan	<u>49,004,000</u>	<u>24,004,000</u>	
A03970	Others	49,004,000	24,004,000	

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ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
240083					
PS24000012		Provision of Teachers through PTCs in lagging Districts			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector Primary Education			821,556,084	726,531,130	748,189,000

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EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>80,757,000</u>	<u>30,757,000</u>	<u>85,000,000</u>
A12470	Others		80,757,000	30,757,000	85,000,000
170206					
PS17000155		Reconstruction of 100 High Schools (B&G) on need basis in Khyber Pakhtunkhwa	<u>23,779,677</u>	<u>35,690,388</u>	<u>29,813,000</u>
A12470	Others		23,779,677	35,690,388	29,813,000
170529					
PS17000163		Schools Improvement Program in two districts of Khyber Pakhtunkhwa Phase-II	<u>60,152,000</u>	<u>15,909,000</u>	<u>20,000,000</u>
A03970	Others		60,152,000	15,909,000	20,000,000
190349					
PS19001639		Reconstruction of dilapidated/dangerous Primary, Middle and Higher Schools on need bases in Khyber Pakhtunkhwa	<u>168,114,330</u>	<u>253,542,560</u>	<u>100,000,000</u>
A12470	Others		168,114,330	253,542,560	100,000,000
190428					
PS19001641		Establishment of Model School Imparting Modern Education integrating with religious Education (pilot basis)	<u>76,515,000</u>	<u>141,515,000</u>	<u>150,000,000</u>
A03970	Others		76,515,000	141,515,000	150,000,000
200024					
PS22000017		Mainstreaming of Proscribed Organization in Khyber Pakhtunkhwa	<u>111,515,000</u>	<u>83,985,000</u>	
A03970	Others		111,515,000	83,985,000	

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(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
200026					
PS20100060		Upgradation of 150 Primary schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa	<u>224,392,328</u>	<u>353,924,912</u>	<u>150,000,000</u>
A12470	Others		224,392,328	353,924,912	150,000,000
200027					
PS20100061		Upgradation of 100 Middle schools to High level (B&G) on need basis in Khyber Pakhtunkhwa	<u>169,531,671</u>	<u>476,693,151</u>	<u>120,000,000</u>
A12470	Others		169,531,671	476,693,151	120,000,000
200028					
PS20100062		Upgradation of 100 High schools to Higher Secondary level (B&G) on need basis in Khyber Pakhtunkhwa	<u>169,698,000</u>	<u>445,639,701</u>	<u>100,000,000</u>
A12470	Others		169,698,000	445,639,701	100,000,000
200067					
PS20100059		Peshawar Schools Development Plan	<u>186,541,000</u>	<u>83,031,000</u>	<u>85,000,000</u>
A03970	Others		186,541,000	83,031,000	85,000,000
200131					
PS20100063		Reconstruction of 300 Govt Schools (100 Primary 100 Middle & 100 High) (B&G) on need basis in KP	<u>165,062,856</u>	<u>1,056,760,532</u>	<u>200,000,000</u>
A12470	Others		165,062,856	1,056,760,532	200,000,000
200132					
PS20100064		Reconstruction of ERRA leftover Strategy and Non- Startegy Schools in KP	<u>683,526,600</u>	<u>945,094,848</u>	<u>419,886,000</u>
A12470	Others		683,526,600	945,094,848	419,886,000

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ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
210328					
PS20122052		Feasibility study and Establishment of Swat Model School	<u>37,448,348</u>	<u>21,212,000</u>	<u>1,000</u>
A03970	Others		37,448,348	21,212,000	1,000
210329					
PS20111728		Feasibility study & establishment of Cadet College at Bannu.(PC-II Approved)	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
210491					
PS20111768		Establishment of 50 (30:70 B&G) Secondary Schools in Khyber Pakhtunkhwa	<u>68,486,000</u>	<u>171,819,000</u>	<u>45,000,000</u>
A03970	Others		68,486,000	171,819,000	45,000,000
210638					
PS20111804		Construction of Additional block for Husnain Shareef Shaheed HSS District Peshawar	<u>93,257,000</u>	<u>67,424,000</u>	<u>103,500,000</u>
A12470	Others		93,257,000	67,424,000	103,500,000
210641					
PS20111868		Rehabilitation / Preservation of GGHSS Lady Griffith and Govt Centennial Model High School Usama Zafar Shaheed School Peshawar	<u>14,364,992</u>	<u>15,894,992</u>	
A03970	Others		14,364,992	15,894,992	
220573					
PS22000019		Establishment/Construction of Bannu Center of Excellence for state Children	<u>137,773,000</u>	<u>75,440,000</u>	<u>60,000,000</u>
A03970	Others		137,773,000	75,440,000	60,000,000

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ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
110441					
PS11000238		Establishment of one Cadet College in Khyber Pakhtunkhwa (PC-II Approved)	<u>123,031,000</u>	<u>73,031,000</u>	<u>75,000,000</u>
A03970	Others		123,031,000	73,031,000	75,000,000
120470					
PS12000110		Establishment of 5 Model Schools in Khyber Pakhtunkhwa (Karak, Haripur, Charsadda, Hangu and Battagram).	<u>169,081,226</u>	<u>172,500,226</u>	<u>150,000,000</u>
A12470	Others		169,081,226	172,500,226	150,000,000
150145					
PS14000659		Standardization of 200 Higher Secondary Schools in Khyber Pakhtunkhwa (Phase-I)	<u>98,533,189</u>	<u>86,233,189</u>	<u>40,000,000</u>
A12470	Others		98,533,189	86,233,189	40,000,000
150554					
PS15000012		Establishment of 70 Girls Secondary Schools in Khyber Pakhtunkhwa	<u>68,282,552</u>	<u>80,068,077</u>	<u>12,885,000</u>
A03970	Others		68,282,552	80,068,077	12,885,000
150556					
PS15000014		Up-gradation of 50 Govt Girls Middle Schools to High Level in Khyber Pakhtunkhwa	<u>81,277,515</u>	<u>61,277,515</u>	<u>98,574,000</u>
A12470	Others		81,277,515	61,277,515	98,574,000
150557					
PS15000015		Up-gradation of 50 Govt Girls High Schools to Higher Secondary level	<u>60,009,000</u>	<u>31,819,000</u>	<u>104,570,000</u>
A12470	Others		60,009,000	31,819,000	104,570,000

NC12061(053)
EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
150730					
PS15000017		Establishment of 30 Boys Secondary Schools in Khyber Pakhtunkhwa	<u>185,359,000</u>	<u>115,073,724</u>	<u>100,000,000</u>
A03970		Others	185,359,000	115,073,724	100,000,000
160524					
PS16000133		Establishment of Cadet College Swat (Phase-III)	<u>25,247,000</u>	<u>19,197,000</u>	<u>18,150,000</u>
A12403		Other buildings	25,247,000	19,197,000	18,150,000
160525					
PS16000310		Establishment of Girls Cadet College at Mardan.	<u>199,848,000</u>	<u>284,848,000</u>	<u>110,000,000</u>
A12470		Others	199,848,000	284,848,000	110,000,000
160593					
PS16000134		Upgradation of 50 Primary Schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa	<u>61,592,746</u>	<u>54,374,746</u>	<u>45,574,000</u>
A12403		Other buildings	61,592,746	54,374,746	45,574,000
160594					
PS16000135		Upgradation of 50 Middle Schools to High level (B&G) on need basis in Khyber Pakhtunkhwa	<u>144,738,000</u>	<u>103,184,506</u>	<u>60,000,000</u>
A12403		Other buildings	144,738,000	103,184,506	60,000,000
160595					
PS16000136		Upgradation of 50 High Schools to Higher Secondary level (B&G) on need basis in Khyber Pakhtunkhwa	<u>88,919,000</u>	<u>45,226,211</u>	<u>55,000,000</u>
A12403		Other buildings	88,919,000	45,226,211	55,000,000

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EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
210325					
PS23000328		Introduction of Digital Literacy Programme in selected public schools of Khyber Pakhtunkhwa	<u>45,424,000</u>	<u>39,424,000</u>	
A03970	Others		45,424,000	39,424,000	
220270					
PS22000091		Establishment of 142 Science Labs in High & Higher Secondary schools in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	<u>100,000,000</u>
A03970	Others		4,000	4,000	100,000,000
220271					
PS22000092		Establishment of 100 Examination Hall in High & Higher Secondary schools in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220645					
PS22000093		Establishment of Cadet College Dir Upper	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220838					
PS22000692		Construction of Reception Hall, Parking lot, Main Gate with boundary Wall / Fencing of College perimeter along Pindi Road, and Replacement of Mud plastering / Roof treatment in Cadet College Kohat.	<u>78,817,000</u>	<u>64,897,000</u>	<u>61,760,000</u>
A03970	Others		78,817,000	64,897,000	61,760,000
240272					
PS24000014		Feasibility Study and Establishment of Girls Cadet College D.I.Khan (Preferable at RITE Building)			<u>20,000,000</u>

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EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
A03970	Others				20,000,000
Total Sub Sector Secondary Education			3,901,090,030	5,505,503,278	2,719,713,000

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EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
096		ADMINISTRATION			
0961		ADMINISTRATION			
096101		SECRETARIAT/POLICY/CURRICULUM			
PS4913		E&SE Department			
140199					
PS23000018		Reconstruction of 760 Non-Strategy Earthquake affected schools	<u>615,793,609</u>	<u>428,432,026</u>	<u>439,886,000</u>
A03970	Others		615,793,609	428,432,026	439,886,000
140206					
PS23000019		Reconstruction of existing Primary Middle and High Schools (50 each) in Khyber Pakhtunkhwa on need basis	<u>99,439,591</u>	<u>61,330,765</u>	<u>152,670,000</u>
A03970	Others		99,439,591	61,330,765	152,670,000
180503					
PS23000020		Development of Barikot Center/Site for Scout Purpose	<u>36,217,000</u>	<u>27,547,000</u>	<u>26,010,000</u>
A03970	Others		36,217,000	27,547,000	26,010,000
190113					
PS23000021		Continuation of Ongoing ADP Schemes for Completion of Balance Work/Liabilities	<u>153,195,700</u>	<u>69,255,293</u>	<u>50,000,000</u>
A03970	Others		153,195,700	69,255,293	50,000,000
200065					
PS24000271		Continuation of PMU for Provision of Stipends to Secondary School Girls Students of KP (SBSE)			<u>1,000</u>
A03970	Others				1,000
210319					
PS23000327		Continuation of Basic Education Community Schools (BECS) & National Commission for Human Development (NCHD) Centers in Khyber Pakhtunkhwa	<u>132,424,000</u>	<u>108,744,000</u>	
A03970	Others		132,424,000	108,744,000	

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(Capital)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
096		ADMINISTRATION			
0961		ADMINISTRATION			
096101		SECRETARIAT/POLICY/CURRICULUM			
PS4913		E&SE Department			
220272					
PS22000086		Completion of balance work in reconstruction under ERRA Strategy for leftover schools in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others		4,000	4,000	1,000
220661					
PS22000087		Establishment/ Reconstruction/ upgradation of Primary Middle and High School at Upper Swat District Swat	<u>78,485,823</u>	<u>105,818,823</u>	<u>5,000,000</u>
A03970	Others		78,485,823	105,818,823	5,000,000
220781					
PS23000022		Provision of 1000 ECE facilities in primary schools on need basis in KP(SBSE)	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
220935					
PS22000785		Establishment / Reconstruction /Up-gradation of Primary / Middle and High Schools at Swabi	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
240081					
PS24000011		Revamping and Rejuvenation of Planning Cell E&SE Department			<u>1,000</u>
A03970	Others				1,000
240274					
PS24000010		Schools Improvement Program for 02 Districts in Khyber Pakhtunkhwa			<u>20,000,000</u>
A03970	Others				20,000,000

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(Capital)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
096		ADMINISTRATION			
0961		ADMINISTRATION			
096101		SECRETARIAT/POLICY/CURRICULUM			
PS4913		E&SE Department			
240276					
PS24000009		Provision of school bags for Elementary Students in Khyber Pakhtunkhwa			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector E&SE Department			1,115,565,723	801,137,907	693,570,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			5,838,211,837	7,033,172,315	4,161,472,000

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EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

College Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		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>72,365,000</u>	<u>55,031,000</u>	<u>81,002,000</u>
A12470	Others	72,365,000	55,031,000	81,002,000
100248				
PS10000164	Establishment of 15 Govt Colleges in Khyber Pakhtunkhwa for Boys and Girls (Phase-IV)	<u>33,333,000</u>	<u>2,658,000</u>	<u>149,222,000</u>
A12470	Others	33,333,000	2,658,000	149,222,000
120268				
PS12000157	Establishment of 20 Govt. Colleges Male & Female in Khyber Pakhtunkhwa (Phase-V).	<u>269,241,000</u>	<u>200,445,000</u>	<u>232,976,000</u>
A12470	Others	269,241,000	200,445,000	232,976,000
140589				
PS14000026	Establishment of 07 Govt. Colleges in Khyber Pakhtunkhwa .	<u>31,108,000</u>	<u>31,108,000</u>	<u>30,180,000</u>
A12470	Others	31,108,000	31,108,000	30,180,000
150031				
PS15000023	Establishment of Government Degree Colleges in Khyber Pakhtunkhwa on need basis	<u>147,272,941</u>	<u>111,272,941</u>	<u>50,000,000</u>
A03970	Others	147,272,941	111,272,941	50,000,000
160522				
PS16000168	Establishment of 10 Govt Colleges in Khyber Pakhtunkhwa	<u>26,162,000</u>	<u>4,000</u>	<u>78,473,000</u>
A12470	Others	26,162,000	4,000	78,473,000

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(Capital)

HIGHER EDUCATION

College Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
170006					
PS17000463		Provision of additional/missing facilities in Govt Colleges of Khyber Pakhtunkhwa (Phase-II)	<u>93,031,000</u>	<u>65,947,666</u>	<u>169,708,000</u>
A12470	Others		93,031,000	65,947,666	169,708,000
180524					
PS18000106		Reconstruction/Special Repair of Govt Colleges in KP	<u>85,079,000</u>	<u>49,819,000</u>	<u>50,000,000</u>
A12470	Others		85,079,000	49,819,000	50,000,000
180621					
PS19001695		Establishment of 10 Government Colleges (boys & girls) in Khyber Pakhtunkhwa - (Phase-II) (Cost of land & Boundary Wall).	<u>618,252,781</u>	<u>441,432,099</u>	<u>474,570,000</u>
A03970	Others		618,252,781	441,432,099	474,570,000
190392					
PS19001698		Construction of BS Blocks in Government Colleges Khyber Pakhtunkhwa	<u>67,672,000</u>	<u>22,925,728</u>	<u>145,119,000</u>
A12470	Others		67,672,000	22,925,728	145,119,000
200116					
PS22000025		Feasibility study and establishment of GGDC Tahkal Peshawar	<u>8,337,000</u>	<u>4,000</u>	
A03970	Others		8,337,000	4,000	
200138					
PS20100107		Provision of Addtioanal infrastructure and repair of exsiting colleges	<u>179,006,047</u>	<u>139,330,791</u>	
A12470	Others		179,006,047	139,330,791	

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EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

College Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
210496					
PS20111771		Establishment of Govt Degree College Boi Abbottabad	<u>21,970,000</u>	<u>6,303,000</u>	<u>1,000</u>
A03970	Others		21,970,000	6,303,000	1,000
210635					
PS20111802		Functionalization of newly Constructed / Established Colleges including provision of transport facility in Khyber Pakhtunkhwa on need basis	<u>19,655,966</u>	<u>9,155,966</u>	<u>10,000,000</u>
A12470	Others		19,655,966	9,155,966	10,000,000
210695					
PS20111819		Construction of BS Blocks Additional Class Rooms / missing / Security facilities in Govt. Colleges in Khyber Pakhtunkhwa	<u>169,697,788</u>	<u>205,277,788</u>	<u>157,000,000</u>
A12470	Others		169,697,788	205,277,788	157,000,000
210696					
PS20111888		Provision for Land Compensation of Decretal Cases / Balance Works	<u>20,004,000</u>	<u>70,462,000</u>	
A03970	Others		20,004,000	70,462,000	
211029					
PS22000026		Establishment of 11 Colleges across the Province (GD/GGD Colleges) NON-ADP	<u>33,337,000</u>	<u>4,000</u>	
A03970	Others		33,337,000	4,000	

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(Capital)

HIGHER EDUCATION

College Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
220452					
PS22000131		Establishment of 2 Nos of Degree Colleges 01 No in Peshawar 01 No in Malakand	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220846					
PS22000697		Provision of B.S blocks and missing facilities in colleges.	<u>8,337,000</u>	<u>4,000</u>	
A03970	Others		8,337,000	4,000	
220859					
PS23000031		F/S and Solarization of Colleges (General + Commerce) on need basis	<u>16,671,000</u>	<u>4,000</u>	
A03970	Others		16,671,000	4,000	
240068					
PS24000040		Establishment of a Higher Education Department Curriculum Cell			<u>20,000,000</u>
A03970	Others				20,000,000
240069					
PS24000041		Rehabilitation and Reconstruction of building of Govt. Girls Degree College Khawazakhela Swat (Burnt in Fire)			<u>30,000,000</u>
A03970	Others				30,000,000
Total Sub Sector College Education			1,920,540,523	1,411,196,979	1,678,251,000

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EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

Commerce & Management Sciences

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
210723					
PS22000133		Establishment of Govt Commerce College at Tehsil Takht-i-Bahi Mardan	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220552					
PS22000134		Establishment of Government College of Management Sciences No 2 Matta Swat	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
Total Sub Sector Commerce & Management Sciences			8,000	8,000	

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(Capital)

HIGHER EDUCATION

University Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
PS4707		University Education			
130549					
PS24000045		Establishment of Swat University (Counterpart funding for PSDP Project)			<u>50,000,000</u>
A03970		Others			50,000,000
150045					
PS24000046		Establishment of Women University at Mardan			<u>50,000,000</u>
A03970		Others			50,000,000
170030					
PS24000047		Pak Austria Fachhochschule institute of Applied Sciences and technology (PAF-IAST)			<u>106,514,000</u>
A03970		Others			106,514,000
170032					
PS24000048		Support to SBBU women University Peshawar.			<u>142,217,000</u>
A03970		Others			142,217,000
180240					
PS24000049		Provision of Access Road & Strengthening of University of Science & Technology Bannu (PC-II approved)			<u>1,000</u>
A03970		Others			1,000
180248					
PS24000050		F/S and provision for Up-gradation of UET Sub Campus Mardan to the level of University			<u>50,000,000</u>
A03970		Others			50,000,000
190237					
PS20100108		University of Enigneering and Applied Sciences Swat			<u>200,000,000</u>
A12470		Others			200,000,000

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HIGHER EDUCATION

University Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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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			

PS4707 University Education

190443

PS24000051 Support to Abdul Wali Khan University Mardan
for Special Initiatives.

10,000,000

A03970 Others

10,000,000

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HIGHER EDUCATION

University Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
PS4865		University Education			
130548					
PS13100255		Establishment of Women University Campus in Swabi			<u>50,000,000</u>
A05270		To Others			50,000,000
Total Sub Sector University Education					658,732,000

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EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

Archives & Libraries

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>53,345,000</u>
A03970		Others			53,345,000
240067					
PS24000039		Special Repair of Public Libraries in Khyber Pakhtunkhwa			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector Archives & Libraries					53,346,000

NC12061(053)
EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

Higher Education Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
170009					
PS24000042		Strengthening of BS Program and teacher engagement for BS-4 years degree programme.			<u>50,000,000</u>
A03970	Others				50,000,000
170035					
PS24000043		Quality Assurance Programme			<u>1,000</u>
A03970	Others				1,000
200117					
PS24000044		Mandatory Training Program for college Teachers (Phase-II).			<u>1,000</u>
A03970	Others				1,000
220454					
PS23000032		Construction of Building for Gandhara Hindko Academy	<u>6,671,000</u>	<u>4,000</u>	
A03970	Others		6,671,000	4,000	
Total Sub Sector Higher Education Department			6,671,000	4,000	50,002,000
TOTAL SECTOR HIGHER EDUCATION			1,927,219,523	1,411,208,979	2,440,331,000

NC22062/NC12062 (054)
HEALTH SERVICES

	Rs
Charged:	
Voted:	10,125,553,000
Total:	10,125,553,000

HEALTH

General Hospitals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4519	General Hospitals			
100183				
PS18000331	Establishment of Shaheed Mohtarma Benazir Bhutto Children Hospital in Mardan	<u>85,120,479</u>	<u>262,165,479</u>	<u>50,000,000</u>
A12470	Others	85,120,479	262,165,479	50,000,000
180467				
PS22000297	Establishment of Trauma Centre in DHQ Hospital Lakki Marwat.			<u>89,295,000</u>
A03970	Others			89,295,000
180582				
PS19001940	Purchase of Incinerators for Deficient health facilities of Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
180596				
PS22000298	Upgradation of Cat-D Hospital Kalu Khan to Cat-C Hospital, Swabi.			<u>52,561,000</u>
A03970	Others			52,561,000
200049				
PS20100254	Revamping of Non-Teaching DHQs across KP	<u>312,661,135</u>	<u>284,369,135</u>	<u>239,083,000</u>
A12470	Others	312,661,135	284,369,135	239,083,000
200197				
PS20100253	Up-gradation of IRNUM PET-CT Cyclotrom Project	<u>93,031,000</u>	<u>53,031,000</u>	<u>50,000,000</u>
A12470	Others	93,031,000	53,031,000	50,000,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

General Hospitals

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4519	General Hospitals			
210121				
PS20111913	Strengthening of 12 DHQ Hospitals (Building Capacity to respond to Covid-19 / any future pandemic) in Khyber Pakhtunkhwa. (50% Provincial Share)	<u>238,467,050</u>	<u>158,467,050</u>	<u>160,000,000</u>
A03970	Others	238,467,050	158,467,050	160,000,000
210123				
PS20111936	Strengthening of DHQ Hospitals (Building Capacity to Respond Covid-19/any future Pandemic in Khyber Pakhtunkhwa (50% Provincial Share).	<u>196,496,258</u>	<u>136,496,258</u>	<u>160,000,000</u>
A03970	Others	196,496,258	136,496,258	160,000,000
210478				
PS24000161	Construction of Wards OPD Gyms Private Rooms and Offices for the Comprehensive Physical Rehabilitation of People with Stroke and Closed Head Injuries at			<u>100,000,000</u>
A03970	Others			100,000,000
220569				
PS22000372	Khyber Pakhtunkhwa Health Strengthening Programme (SBS) for Revamping of Non-Teaching DHQ Hospital	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others	4,000	4,000	1,000
220630				
PS22000373	Breast Cancer Screening Centers at Divisional level in Khyber Pakhtunkhwa	<u>123,768,000</u>	<u>15,909,000</u>	<u>350,000,000</u>
A03970	Others	123,768,000	15,909,000	350,000,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

General Hospitals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4519	General Hospitals			
220631				
PS23000212	F/S for Establishment of Bone Marrow Transplant Center at KMU Hayatabad Peshawar	<u>3,091,000</u>	<u>3,091,000</u>	<u>1,000</u>
A03970	Others	3,091,000	3,091,000	1,000
220737				
PS22000374	F/S and Construction of Cat-D Hospitals at Miryan Bannu and Jarma District Kohat	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220779				
PS24000160	Provision of equipment and repairs/renovations for Cat-C Hospital Wari Dir Upper and RHC Nehag Bandai Dir Upper			<u>15,000,000</u>
A03970	Others			15,000,000
220845				
PS23000213	F/S for Burn Center and Kinar at MMC Mardan	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220904				
PS22000731	Provision of free OPD Medicine	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220914				
PS22000790	F/S for Up-gradation of Civil Hospital Havelian Abbottabad	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220918				
PS23000214	F/S and Establishment of Cat-D Hospital at Urmarh Payan Peshawar	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS4519		General Hospitals			
221124					
PS23000362		PROVISION OF DECRETAL AMOUNT ON ACCOUNT OF ALREADY PURCHASED LAND FOR MIANGUL ABDUL HAQ JEHANZEB KIDNEY HOSPITAL MANGLOR DISTRICT SWAT (COURT DECISION)	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
230109					
PS23000361		Enhancement of angiography and angioplasty services at DI Khan Cardiology Hospital	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
240006					
PS24000157		Establishment and Strengthening of Burn Center at Mufti Mehmood Teaching Hospital (MMTH) D.I.Khan			<u>50,000,000</u>
A03970	Others				50,000,000
240233					
PS24000159		Establishment of Cath Labs at different hospitals of the Province on need basis			<u>10,000,000</u>
A03970	Others				10,000,000
240239					
PS24000158		Provision of additional funds for completion of ADP scheme Up-gradation of SINOR Swat Code 200196			<u>280,000,000</u>
A03970	Others				280,000,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>19,713,733</u>	<u>19,713,733</u>	<u>30,000,000</u>
A12470		Others	19,713,733	19,713,733	30,000,000
Total Sub Sector General Hospitals			1,072,382,655	933,276,655	1,635,941,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Medical Education and Training

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
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>112,993,845</u>	<u>112,993,845</u>	<u>50,000,000</u>
A12470	Others		112,993,845	112,993,845	50,000,000
Total Sub Sector Medical Education and Training			112,993,845	112,993,845	50,000,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Preventive Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0732		SPECIAL HOSPITAL SERVICES			
073201		SPECIAL HOSPITAL SERVIC(MENTAL HOSPITAL)			
PS4931		Special Hospital Services			
140772					
PS14000059		Treatment of Poor Cancer Patients (Phase-II).	<u>947,087,141</u>	<u>729,222,141</u>	<u>800,000,000</u>
A05270		To Others	947,087,141	729,222,141	800,000,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Preventive Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>43,273,000</u>	<u>22,273,000</u>	<u>25,000,000</u>
A03970	Others		43,273,000	22,273,000	25,000,000
170592					
PS17000227		Integrated Disease Surveillance Response System (IDRS)	<u>53,791,479</u>	<u>51,450,479</u>	<u>50,000,000</u>
A03970	Others		53,791,479	51,450,479	50,000,000
200037					
PS20100260		Integration of Health Services Delivery with special focus on MNCH LHW and Nutrition Programme	<u>1,748,449,000</u>	<u>2,054,675,000</u>	<u>1,750,000,000</u>
A03970	Others		1,748,449,000	2,054,675,000	1,750,000,000
200046					
PS20100261		Topping up of preventive Healthcare regime (Hepatitis TB EPI NCD HIV etc)	<u>11,195,689</u>	<u>6,195,689</u>	
A03970	Others		11,195,689	6,195,689	
220628					
PS22000383		Establishment of Safe Blood Transfusion Centers in Bannu, Mardan and Kohat	<u>41,195,856</u>	<u>41,195,856</u>	<u>115,210,000</u>
A03970	Others		41,195,856	41,195,856	115,210,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Preventive Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>37,495,349</u>	<u>33,515,349</u>	<u>45,000,000</u>
A03970		Others	37,495,349	33,515,349	45,000,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Preventive Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074120		OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS4935		Others			
150526					
PS15000453		Integrated HIV Hepatitis and Thalassemia Control Program	<u>12,263,536</u>	<u>13,128,359</u>	<u>50,000,000</u>
A03970		Others	12,263,536	13,128,359	50,000,000
170593					
PS17000228		Extension of D-Talk and Insulin for Life	<u>82,429,673</u>	<u>97,464,747</u>	<u>100,000,000</u>
A03970		Others	82,429,673	97,464,747	100,000,000
Total Sub Sector Preventive Programme			2,977,180,723	3,049,120,620	2,935,210,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4533	Basic Health			
080643				
PS14000616	Upgradation of 10 BHUs to RHCs in Khyber Pakhtunkhwa, on need basis.			<u>1,000,000</u>
A12470	Others			1,000,000
200040				
PS20100244	Rehabilitation of all RHCs across KP & conversion of 50 RHCs into 24 7 facilities	<u>242,393,594</u>	<u>242,393,594</u>	<u>250,000,000</u>
A12470	Others	242,393,594	242,393,594	250,000,000
200042				
PS20100245	Outsourcing of supply chain of medicines and supplies	<u>4,000</u>	<u>4,000</u>	
A12470	Others	4,000	4,000	
200045				
PS20100246	Strengthening of all BHUs across KP & conversion of 200 BHUs into 24 7 SBA facilities	<u>355,183,137</u>	<u>355,183,137</u>	<u>300,000,000</u>
A12470	Others	355,183,137	355,183,137	300,000,000
200159				
PS20100248	Khyber Pakhtunkhwa Human Capital Investment Project (IDA Credit of US\$ 49 6 million and IDA grant US\$ 35 4 million)	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A12470	Others	4,000	4,000	1,000
210124				
PS20111914	Feasibility Study for Up-Gradation of BHU Dubair Bala District Lower-Kohistan to RHC. (A) PDWP 10-02-2021	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4533	Basic Health			
210282				
PS22000292	Establishment of Provincial Food and Drug Testing Laboratories.			<u>100,000,000</u>
A03970	Others			100,000,000
220568				
PS22000370	National Health Support Programme (KP Component)	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others	4,000	4,000	1,000
220905				
PS22000730	Top-up for Sehat Card Reserve Fund for Inclusion of Bone Marrow Transplant and other Diseases	<u>6,000</u>	<u>6,000</u>	
A03970	Others	6,000	6,000	
240014				
PS24000156	Deworming Initiative of School-aged Children in Khyber Pakhtunkhwa			<u>25,000,000</u>
A03970	Others			25,000,000
240232				
PS24000154	Establishment of Command & Control Center (CCH) in Health Department			<u>20,000,000</u>
A03970	Others			20,000,000
240238				
PS24000155	Mainstreaming of Health facilities owned by the Proscribed Organization			<u>140,000,000</u>
A03970	Others			140,000,000
240242				
PS24000152	Air Ambulance services in Khyber Pakhtunkhwa			<u>10,000,000</u>

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS4533		Basic Health			
A03970		Others			10,000,000
240322					
PS24000153		Establishment of Medical Colleges in PPP Mode			<u>1,000</u>
A03970		Others			1,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>109,238,338</u>	<u>101,738,338</u>	<u>60,000,000</u>
A12470	Others		109,238,338	101,738,338	60,000,000
151066					
PS22000291		Estab. of BHU at Koz Shammal UC Battered District Buner and at Shahidan Banda Tehsil Takht Nasrati & BHU at Mandawa UC Latamber, Karak and Kifayat kot Gohar Ka Nar Dillasah			<u>3,326,000</u>
A03970	Others				3,326,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	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>62,476,475</u>	<u>62,476,475</u>	<u>50,000,000</u>
A12470		Others	62,476,475	62,476,475	50,000,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>8,965,000</u>	<u>5,631,000</u>	<u>25,000,000</u>
A03970		Others	8,965,000	5,631,000	25,000,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>7,825,944</u>	<u>6,825,944</u>	<u>15,000,000</u>
A03970		Others	7,825,944	6,825,944	15,000,000
Total Sub Sector Basic Health			786,104,488	774,270,488	999,329,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Teaching Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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.	<u>3,844,658</u>	<u>3,844,658</u>	<u>1,500,000</u>
A12470		Others	3,844,658	3,844,658	1,500,000
130589					
PS13000536		Upgradation of Bacha Khan Medical Complex for Teaching Purpose of Gaju Khan Medical College District Swabi			<u>34,220,000</u>
A12470		Others			34,220,000
210024					
PS20112664		Improvement / Rehabilitation of District Headquarters and Teaching Hospitals of Khyber Pakhtunkhwa.	<u>10,609,000</u>	<u>10,609,000</u>	<u>33,447,000</u>
A12470		Others	10,609,000	10,609,000	33,447,000
240074					
PS24000163		Procurement of Equipment/Instruments for ADP completed Project Orthopedic & Spine Surgery Block MTI-HMC Peshawar.			<u>323,556,000</u>
A03970		Others			323,556,000
Total Sub Sector Teaching Hospitals			14,453,658	14,453,658	392,723,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

PPP

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS4935	Others			
190067				
PS23000215	F/S for Establishment of Charsadda Medical College District Charsadda	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220644				
PS22000376	F/S for Establishment of Medical College at Mansehra	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220784				
PS22000377	F/S and Establishment of 4 Tertiary Care Hospitals under PPP Mode	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220785				
PS22000378	Feasibility study and Establishment of Medical Colleges under PPP mode in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220786				
PS22000379	Feasibility Study and Establishment of Hospitals under PPP mode in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others	4,000	4,000	1,000
220787				
PS22000380	Establishment of medical and dental college at Haripur	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	

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HEALTH SERVICES

(Revenue)

HEALTH

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074120		OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS4935		Others			
220788					
PS22000381		F/S and Establishment of Pathology Labs at Divisional Level under PPP	<u>4,000</u>	<u>4,000</u>	
A03970		Others	4,000	4,000	
220789					
PS22000382		F/S for Establishment of Medical College at District Buner	<u>4,000</u>	<u>4,000</u>	
A03970		Others	4,000	4,000	
240075					
PS24000162		F/S for Establishment of Medical & Dental Colleges under PPP mode in Khyber Pakhtunkhwa.			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector PPP			32,000	32,000	2,000
TOTAL SECTOR HEALTH			4,963,147,369	4,884,147,266	6,013,205,000

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HEALTH SERVICES

(Revenue)

POPULATION WELFARE

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		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>43,593,433</u>	<u>43,593,433</u>	<u>82,000,000</u>
A03970	Others	43,593,433	43,593,433	82,000,000
190023				
PS19001980	Establishment of 10 Adolescent & Sexual Reproductive Health Centre	<u>29,049,626</u>	<u>29,049,626</u>	<u>16,738,000</u>
A03970	Others	29,049,626	29,049,626	16,738,000
200001				
PS20100301	Establishment of Mobile Service Unit in Upper Kohistan & Kolai Palas	<u>6,031,732</u>	<u>6,111,950</u>	<u>2,353,000</u>
A03970	Others	6,031,732	6,111,950	2,353,000
210273				
PS20111918	Establishment of 200 Family Welfare Centers in Khyber Pakhtunkhwa.	<u>298,232,301</u>	<u>298,152,083</u>	<u>305,909,000</u>
A03970	Others	298,232,301	298,152,083	305,909,000
220149				
PS24000194	Establishment of Regional Training Institute in South Khyber Pakhtunkhwa			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector Population Welfare		376,907,092	376,907,092	417,000,000
TOTAL SECTOR POPULATION WELFARE		376,907,092	376,907,092	417,000,000

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HEALTH SERVICES

	Rs
Charged:	
Voted:	3,695,348,000
Total:	3,695,348,000

HEALTH

General Hospitals

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4518	General Hospitals			
140764				
PS14000049	Construction of Category-C Hospital at Balakot Mansehra.	<u>78,103,000</u>	<u>78,103,000</u>	<u>40,000,000</u>
A12470	Others	78,103,000	78,103,000	40,000,000
150007				
PS14000660	Upgradation of RHC Oghi to Cat-D Hospital, Mansehra (PC-II Date 25-3-2015)	<u>111,694,000</u>	<u>111,694,000</u>	<u>40,781,000</u>
A12470	Others	111,694,000	111,694,000	40,781,000
151063				
PS19001683	Establishment of District Head Quarter Hospital at Ghazi Abad, District Kolai Palas.	<u>4,000</u>	<u>4,000</u>	<u>50,000,000</u>
A03970	Others	4,000	4,000	50,000,000
180467				
PS18000090	Establishment of Trauma Centre in DHQ Hospital Lakki Marwat	<u>41,212,000</u>	<u>36,212,000</u>	<u>60,837,000</u>
A12470	Others	41,212,000	36,212,000	60,837,000
180596				
PS18000093	Upgradation of Cat-D Hospital Kalu Khan to Cat-C Hospital Swabi	<u>90,507,000</u>	<u>90,507,000</u>	<u>27,377,000</u>
A12470	Others	90,507,000	90,507,000	27,377,000
180599				
PS19001680	Establishment of Paeds Hospital at District Swat (Phase-I).	<u>219,333,000</u>	<u>219,333,000</u>	<u>50,000,000</u>
A03970	Others	219,333,000	219,333,000	50,000,000

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HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS4518		General Hospitals			
180602					
PS18000091		Establishment of Cat-D Hospital at Baka Khel District Bannu	<u>4,000</u>	<u>4,000</u>	
A12470	Others		4,000	4,000	
190418					
PS19001681		Re-Construction of Barikot Hospital, District Swat.	<u>71,439,000</u>	<u>56,839,000</u>	<u>91,018,000</u>
A12470	Others		71,439,000	56,839,000	91,018,000
190420					
PS19001679		Up-Gradation of THQ Hospital Bisham from Cat-D to Cat-C Hospital, District Shangla.	<u>70,818,977</u>	<u>70,818,977</u>	<u>25,000,000</u>
A12470	Others		70,818,977	70,818,977	25,000,000
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>46,819,000</u>	<u>46,819,000</u>	<u>77,183,000</u>
A12470	Others		46,819,000	46,819,000	77,183,000
190466					
PS19001678		Upgradation of Sarqalla RHC to Category-D Hospital in PK-21, Distt Buner.	<u>86,918,745</u>	<u>86,918,745</u>	<u>25,000,000</u>
A12470	Others		86,918,745	86,918,745	25,000,000
190524					
PS19001676		Establishment of Women & Children Hospital in District Swabi (Phase-I)	<u>211,060,000</u>	<u>211,060,000</u>	<u>50,000,000</u>
A12470	Others		211,060,000	211,060,000	50,000,000

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(Capital)

HEALTH

General Hospitals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4518	General Hospitals			
190527				
PS19001677	Upgradation of RHC Jologram to Cat-D Hospital in Malakand	<u>17,316,020</u>	<u>12,716,123</u>	
A12470	Others	17,316,020	12,716,123	
210418				
PS20111679	Establishment of Cardiology Unit & Burn / Trauma Unit at DHQ Hospital Malakand at Batkhela (50% PSDP 50% ADP) (ADP Share)	<u>20,607,000</u>	<u>15,607,000</u>	<u>28,487,000</u>
A12470	Others	20,607,000	15,607,000	28,487,000
210478				
PS22000125	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>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220235				
PS22000114	Up-Gradation of Maidan Hospital From Cat-D To Cat- C Level Dir Lower	<u>25,909,000</u>	<u>15,909,000</u>	
A03970	Others	25,909,000	15,909,000	
220236				
PS22000115	Up-Gradation of RHC Totalai to Category-D Hospital In District Buner	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220239				
PS22000116	Up-Gradation of Katlang Hospital from CAT-D to CAT- C Mardan	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	

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HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS4518		General Hospitals			
220251					
PS22000117		Up-gradation of Basic Health Unit Chamkani to Cat-D hospital Peshawar	<u>224,515,000</u>	<u>249,515,000</u>	<u>83,388,000</u>
A03970		Others	224,515,000	249,515,000	83,388,000
220257					
PS22000118		Up-Gradation of Khwazakhela Hospital from Cat-C to Cat- B Swat	<u>4,000</u>	<u>4,000</u>	
A03970		Others	4,000	4,000	
220390					
PS22000024		Up-Gradation of DHQ Hospital Daggar to Cat-A Hospital District Buner	<u>176,848,000</u>	<u>176,848,000</u>	<u>50,000,000</u>
A03970		Others	176,848,000	176,848,000	50,000,000
220522					
PS22000120		Upgradation of Civil Hospital Kalam to Cat-C Hospital District Swat	<u>12,303,000</u>	<u>6,303,000</u>	
A03970		Others	12,303,000	6,303,000	
220667					
PS22000122		Establishment of Paraplegic Center with Provision of Wards OPD GYM Private Rooms and Office for Comprehensive Physical Rehabilitation of People with Stroke and Closed Head Injuries	<u>5,183,000</u>	<u>20,183,000</u>	
A03970		Others	5,183,000	20,183,000	
220779					
PS22000123		Provision of equipment and repairs/renovations for Cat-C Hospital Wari Dir Upper and RHC Nehag Bandai Dir Upper	<u>41,515,000</u>	<u>46,515,000</u>	<u>50,000,000</u>
A03970		Others	41,515,000	46,515,000	50,000,000

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(Capital)

HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS4518		General Hospitals			
220816					
PS22000124		Establishment of Cat-D Hospital Manglor Swat	<u>20,607,000</u>	<u>170,607,000</u>	<u>50,000,000</u>
A03970		Others	20,607,000	170,607,000	50,000,000
221124					
PS23000394		PROVISION OF DECRETAL AMOUNT ON ACCOUNT OF ALREADY PURCHASED LAND FOR MIANGUL ABDUL HAQ JEHANZEB KIDNEY HOSPITAL MANGLOR DISTRICT SWAT (COURT DECISION)	<u>118,476,000</u>	<u>118,476,000</u>	
A03970		Others	118,476,000	118,476,000	
240005					
PS24000028		Establishment of Peshawar Institute of Cardiology (PIC) Satellite Center at Southern Khyber Pakhtunkhwa			<u>50,000,000</u>
A03970		Others			50,000,000
240006					
PS24000029		Establishment and Strengthening of Burn Center at Mufti Mehmood Teaching Hospital (MMTH) D.I.Khan			<u>50,000,000</u>
A03970		Others			50,000,000
240007					
PS24000030		Capacity Enhancement of Kidney Center in DI Khan			<u>100,000,000</u>
A03970		Others			100,000,000
240076					
PS24000027		Provision of Decretal Amount on Account of already purchased land for Mian Gul Abdul Haq Jehanzeb Kidney Hospital Manglor District Swat (Court Case)			<u>115,427,000</u>

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HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4518	General Hospitals			
A03970	Others			115,427,000
240234				
PS24000035	Construction of missing Infrastructure and Improvement / re-rehabilitation works at Government Mental & General Hospitals Dedar Mansehra.			<u>10,000,000</u>
A03970	Others			10,000,000
240236				
PS24000033	Up-gradation of Cat-D Hospital Paharpur to Cat-C Hospital District D.I Khan			<u>20,000,000</u>
A03970	Others			20,000,000
240237				
PS24000034	Up-gradation of RHC Domel to Cat-D Hospital District Bannu			<u>10,000,000</u>
A03970	Others			10,000,000
240240				
PS24000031	Establishment of Mother & Child Hospital in D.I Khan			<u>20,000,000</u>
A03970	Others			20,000,000
240241				
PS24000032	Up-gradation of RHC Asbanr to Cat-D Hospital Dir Lower			<u>10,000,000</u>
A03970	Others			10,000,000
240243				
PS24000036	Improvement / Rehabilitation of Civil Hospital Kalam District Swat			<u>10,000,000</u>
A03970	Others			10,000,000

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HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>80,212,000</u>	<u>80,212,000</u>	<u>50,000,000</u>
A12470	Others		80,212,000	80,212,000	50,000,000
120333					
PS12000145		Improvement & Standardization of DHQ Hospital, Mardan (Phase-III)	<u>204,848,000</u>	<u>204,848,000</u>	<u>100,000,000</u>
A12470	Others		204,848,000	204,848,000	100,000,000
120820					
PS12000144		Establishment of Children & Maternity Hospital Charsadda	<u>10,000,000</u>	<u>5,000,000</u>	
A12470	Others		10,000,000	5,000,000	
130674					
PS13100442		Upgradation of DHQ Hospital, Abbotabad (PC-II Approved).	<u>79,848,000</u>	<u>64,848,000</u>	<u>50,000,000</u>
A12470	Others		79,848,000	64,848,000	50,000,000
140767					
PS14000053		Establishment of DHQ Hospital (Category-C) at Judbah District Tor Ghar.	<u>52,242,000</u>	<u>41,242,000</u>	<u>40,000,000</u>
A12470	Others		52,242,000	41,242,000	40,000,000
140813					
PS14000048		Upgradation of Booni Hospital to Category-C Hospital District Chitral.	<u>103,031,000</u>	<u>103,031,000</u>	<u>122,700,000</u>
A12470	Others		103,031,000	103,031,000	122,700,000
170590					
PS17000218		Establishment of Cat-C Hospital Jehangira District Nowshera	<u>4,000</u>	<u>4,000</u>	

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HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073102		GENERAL HOSPITAL SERVICES			
PS4928		District Headqaurter Hospitals			
A12470	Others		4,000	4,000	

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HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>51,212,000</u>	<u>61,212,000</u>	<u>30,000,000</u>
A12470		Others	51,212,000	61,212,000	30,000,000

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(Capital)

HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0732		SPECIAL HOSPITAL SERVICES			
073201		SPECIAL HOSPITAL SERVIC(MENTAL HOSPITAL)			
PS4930		Special Hospital Services			
160492					
PS16000312		Recontruction of Woman and Children Liaqat Memorial Teaching Hospital Kohat through RAHA(kFw Assisted).	<u>31,212,000</u>	<u>21,212,000</u>	<u>200,000,000</u>
A12470		Others	31,212,000	21,212,000	200,000,000

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(Capital)

HEALTH**General Hospitals**

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0733		MEDICAL AND MATERNITY CENTRE SERVICES			
073301		MOTHER AND CHILD HEALTH			
PS4932		Mother and Child Health			
150514					
PS15000038		Reconstruction of Old DHQ Hospital Swabi (Phase-I)	<u>184,554,591</u>	<u>184,554,591</u>	<u>128,446,000</u>
A05270	To Others		184,554,591	184,554,591	128,446,000
150981					
PS15000036		Reconstruction of Women and Children Hospital Haripur	<u>126,298,710</u>	<u>136,298,710</u>	<u>40,000,000</u>
A05270	To Others		126,298,710	136,298,710	40,000,000
160233					
PS16000156		Upgradation of Civil Hospital Shakardara to Cat-D Hospital Kohat	<u>43,515,000</u>	<u>50,515,000</u>	<u>75,000,000</u>
A12470	Others		43,515,000	50,515,000	75,000,000
Total Sub Sector General Hospitals			2,658,185,043	2,793,985,146	2,030,644,000

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(Capital)

HEALTH

Medical Education and Training

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
130217					
PS13000027		Construction of 01 Hostel (60 Rooms), 02 Lecture Theaters and Laboratories at Saidu Medical College, District Swat. (PC-II Approved)	<u>113,031,000</u>	<u>113,031,000</u>	<u>50,000,000</u>
A12470	Others		113,031,000	113,031,000	50,000,000
130618					
PS13000023		Establishment of Kohat Institute of Medical Sciences (KIMS) (PC-II Approved)	<u>256,818,000</u>	<u>226,818,000</u>	<u>100,000,000</u>
A12470	Others		256,818,000	226,818,000	100,000,000
150522					
PS14000662		Establishment of Nowshera Medical College (Phase-I)(PC-II Date 23-12-2014)	<u>189,848,000</u>	<u>149,848,000</u>	<u>200,000,000</u>
A12470	Others		189,848,000	149,848,000	200,000,000
160443					
PS19001691		Construction of Purpose Built Building for Gajju Khan Medical College Swabi.	<u>202,054,184</u>	<u>202,054,184</u>	<u>75,000,000</u>
A12470	Others		202,054,184	202,054,184	75,000,000
180164					
PS18000100		Construction of Hostel for Nowshera Medical College	<u>112,423,880</u>	<u>112,423,880</u>	<u>97,184,000</u>
A12470	Others		112,423,880	112,423,880	97,184,000
180468					
PS18000099		Establishment of Paramedics College & Male Nursing College in Lakki Marwat	<u>20,607,000</u>	<u>10,607,000</u>	<u>80,000,000</u>
A12470	Others		20,607,000	10,607,000	80,000,000

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HEALTH

Medical Education and Training

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
190460					
PS19001692		Establishment of Saidu College of Dentistry in the existing Saidu Medical College	<u>68,228,016</u>	<u>68,228,016</u>	<u>25,000,000</u>
A12470	Others		68,228,016	68,228,016	25,000,000
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>120,364,000</u>	<u>125,364,000</u>	<u>100,000,000</u>
A12470	Others		120,364,000	125,364,000	100,000,000
220326					
PS22000126		Re-construction of Public Health School Abbottabad	<u>58,940,000</u>	<u>10,607,000</u>	<u>50,000,000</u>
A03970	Others		58,940,000	10,607,000	50,000,000
220771					
PS23000030		Establishment of KMU institute of Health Sciences at Matta Swat	<u>20,607,000</u>	<u>10,607,000</u>	
A03970	Others		20,607,000	10,607,000	
240235					
PS24000037		Establishment of Nursing College at District Upper Chitral			<u>10,000,000</u>
A03970	Others				10,000,000
Total Sub Sector Medical Education and Training			1,162,921,080	1,029,588,080	787,184,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH

Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>20,544,214</u>	<u>20,544,214</u>	<u>20,311,000</u>
A12470	Others		20,544,214	20,544,214	20,311,000
210282					
PS22000022		Establishment of Provincial Food and Drug Testing Laboratories	<u>30,607,000</u>	<u>35,607,000</u>	<u>100,000,000</u>
A03970	Others		30,607,000	35,607,000	100,000,000
220387					
PS22000023		Upgradation of 5 BHUs Gulibagh Fateh Pur Ghungai Shamoza Kishwara Malam Jabba & Charbagh to RHCs level in District Swat	<u>93,151,970</u>	<u>173,151,970</u>	<u>30,000,000</u>
A03970	Others		93,151,970	173,151,970	30,000,000
220782					
PS22000112		Up-Gradation of BHU Odigram to RHC Odigram District Swat	<u>4,000</u>	<u>5,004,000</u>	
A03970	Others		4,000	5,004,000	
220844					
PS22000696		Up-Gradation of RHC Deolai to Cat-D Hospital and BHU Dherai, and Rangmala to RHC Level, and construction of RHC Beha and RHC Gowalarai District Swat, and construction of BHU Elum Buner	<u>4,000</u>	<u>10,004,000</u>	
A03970	Others		4,000	10,004,000	
220888					
PS23000029		Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa	<u>6,671,000</u>	<u>4,000</u>	<u>25,000,000</u>

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH

Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS4532		Basic Health			
A03970	Others		6,671,000	4,000	25,000,000
221121					
PS23000305		Establishment of Divisional Drug Testing Laboratory at D.I Khan	<u>10,607,000</u>	<u>12,607,000</u>	<u>14,422,000</u>
A03970	Others		10,607,000	12,607,000	14,422,000
Non-ADP					
PS23NAD003		Non-ADP Establishment of Divisional Drugs Testing Laboratory at D.I.Khan		<u>3,200,000</u>	
A03970	Others			3,200,000	

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH

Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073104		GENERAL HOSPITAL SERVICES			
PS4918		Rural Health Centers			
151062					
PS17000511		Upgradation of BHU Darmai to RHC in Tehsil Matta, District Swat.	<u>33,870,955</u>	<u>33,870,955</u>	<u>58,692,000</u>
A12470	Others		33,870,955	33,870,955	58,692,000
160608					
PS16000155		Upgradation of 8 BHUs to RHCs on need basis	<u>105,408,345</u>	<u>120,408,345</u>	<u>30,000,000</u>
A12470	Others		105,408,345	120,408,345	30,000,000
170653					
PS17000610		Upgradation of BHU Hazar Khwani to RHC, Peshawar.	<u>12,607,000</u>	<u>10,607,000</u>	<u>17,478,000</u>
A03970	Others		12,607,000	10,607,000	17,478,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH

Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>89,316,775</u>	<u>89,316,775</u>	<u>210,482,000</u>
A12470		Others	89,316,775	89,316,775	210,482,000
Total Sub Sector Basic Health			402,792,259	514,325,259	506,385,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH

Teaching Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>98,030,816</u>	<u>78,030,816</u>	<u>50,000,000</u>
A12470		Others	98,030,816	78,030,816	50,000,000
130589					
PS13000018		Upgradation of Bacha Khan Medical Complex for Teaching Purpose of Gaju Khan Medical College District Swabi	<u>61,470,000</u>	<u>46,470,000</u>	<u>29,302,000</u>
A12470		Others	61,470,000	46,470,000	29,302,000
130630					
PS13010220		Upgradation of Existing Accident & Emergency Unit and ICU at HMC, Peshawar (PC-II Approved).	<u>147,848,000</u>	<u>147,848,000</u>	<u>175,000,000</u>
A05270		To Others	147,848,000	147,848,000	175,000,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH

Teaching Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0732		SPECIAL HOSPITAL SERVICES			
073201		SPECIAL HOSPITAL SERVIC(MENTAL HOSPITAL)			
PS4930		Special Hospital Services			
210024					
PS20111664		Improvement / Rehabilitation of District Headquarters and Teaching Hospitals of Khyber Pakhtunkhwa.	<u>76,004,686</u>	<u>76,004,686</u>	<u>116,832,000</u>
A12470		Others	76,004,686	76,004,686	116,832,000
Total Sub Sector Teaching Hospitals			383,353,502	348,353,502	371,134,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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			
220784					
PS24000038		F/S and Establishment of 4 Tertiary Care Hospitals under PPP Mode			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector PPP					1,000
TOTAL SECTOR HEALTH			4,607,251,884	4,686,251,987	3,695,348,000

NC12062(054)
HEALTH SERVICES

(Capital)

POPULATION WELFARE

Population Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074107		POPULATION WELFARE MEASURES			
PS4658		Population Welfare			
220149					
PS22000797		Establishment of Regional Training Institute Bannu	<u>4,000</u>	<u>4,000</u>	
A03970		Others	4,000	4,000	
Total Sub Sector Population Welfare			4,000	4,000	
TOTAL SECTOR POPULATION WELFARE			4,000	4,000	

NC22063/NC12063 (055)
CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	11,721,054,000
Total:	11,721,054,000

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		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>21,282,738</u>	<u>21,282,738</u>	<u>15,000,000</u>
A12470	Others	21,282,738	21,282,738	15,000,000
130676				
PS20100334	Provision of irrigation channel in Kalkot District Dir (Upper)	<u>3,533,000</u>	<u>3,533,000</u>	
A12270	Others	3,533,000	3,533,000	
140528				
PS14000621	Establishment of Computer Cell for Website and Reforms initiatives in Irrigation Department.	<u>3,042,551</u>	<u>9,183,551</u>	<u>4,349,000</u>
A03970	Others	3,042,551	9,183,551	4,349,000
170335				
PS20111911	Remodeling of Warsak Canal System in Peshawar and Nowshera districts (Provincial Share Rs. 5568.79).	<u>19,505,632</u>	<u>19,737,632</u>	<u>20,000,000</u>
A03970	Others	19,505,632	19,737,632	20,000,000
170522				
PS23000292	Raising of Baran Dam District Bannu (25% Provincial Share)	<u>13,031,374</u>	<u>42,241,374</u>	
A03970	Others	13,031,374	42,241,374	

NC22063(055)
CONSTRUCTION OF IRRIGATION

(Revenue)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0442	MINING			
044202	INSPECTIONS			
PS4593	Water			
220649				
PS24000223	Project Readiness Financing (PRF) for Khyber Pakhtunkhwa Water Resource Development Project (Detail Engineering Design Mulkoh and Pehur Main Canal Irrigation System)			<u>5,000,000</u>
A03970	Others			5,000,000
220858				
PS22000751	F/S for Establishment of Kundal Dam Water Park at District Swabi	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220998				
PS23000293	Reconstruction and Rehabilitation of irrigation and drainage system and flood protection works in Khyber Pakhtunkhwa (Emergency Flood Assistance Project)	<u>3,533,000</u>	<u>3,533,000</u>	<u>10,000,000</u>
A03970	Others	3,533,000	3,533,000	10,000,000

NC22063(055)
CONSTRUCTION OF IRRIGATION

(Revenue)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>19,171,124</u>	<u>24,492,807</u>	<u>7,000,000</u>
A12270		Others	19,171,124	24,492,807	7,000,000
Total Sub Sector Water			83,103,419	124,008,102	61,349,000
TOTAL SECTOR WATER			83,103,419	124,008,102	61,349,000

NC22063(055)
CONSTRUCTION OF IRRIGATION

(Revenue)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4763	Power			
170385				
PS17000606	Capacity Building Programme for Energy and Power Sector.			<u>10,000,000</u>
A03970	Others			10,000,000
220491				
PS22000349	Project Implementation Unit for Solar Projects	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
Total Sub Sector Energy and Power		4,000	4,000	10,000,000

NC22063(055)
CONSTRUCTION OF IRRIGATION

(Revenue)

ENERGY AND POWER

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
PS4763		Power			
220806					
PS22000350		F/S for identification of Hydropower Potential on Baran Dam Bannu Cost of Project 150 million (PPP Mode)	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220807					
PS22000351		F/S and Establishment of Waste to Energy Plant	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
Total Sub Sector PPP			8,000	8,000	
TOTAL SECTOR ENERGY AND POWER			12,000	12,000	10,000,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	11,649,705,000
Total:	11,649,705,000

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		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>62,221,000</u>	<u>29,221,000</u>	<u>15,000,000</u>
A03970	Others	62,221,000	29,221,000	15,000,000
120717				
PS12000030	Construction of Small Dam at Kiyala, District Abbottabad.	<u>86,212,000</u>	<u>21,212,000</u>	<u>80,000,000</u>
A03970	Others	86,212,000	21,212,000	80,000,000
130026				
PS13000117	Detailed Design and Construction of Pehur High Level Canal Extension District Swabi.	<u>140,448,221</u>	<u>79,221,221</u>	<u>85,000,000</u>
A12270	Others	140,448,221	79,221,221	85,000,000
130667				
PS13000135	Water harvesting and conservation schemes in southern districts.(PC-I Approved)	<u>33,375,000</u>	<u>12,375,000</u>	<u>10,000,000</u>
A12270	Others	33,375,000	12,375,000	10,000,000
130676				
PS14000324	Provision of irrigation channel in Kalkot District Dir (Upper).	<u>17,875,000</u>	<u>17,875,000</u>	<u>10,000,000</u>
A12270	Others	17,875,000	17,875,000	10,000,000
130683				
PS13000443	Rehabilitation of Canal Patrol in Khyber Pakhtunkhwa	<u>40,396,000</u>	<u>22,396,000</u>	<u>52,016,000</u>
A12470	Others	40,396,000	22,396,000	52,016,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
140523				
PS14000300	Construction of Flood Embankment on Right Side of Kabul River (Reach No. 1) District Nowshera.	<u>46,284,000</u>	<u>41,284,000</u>	<u>20,000,000</u>
A12270	Others	46,284,000	41,284,000	20,000,000
140524				
PS14000301	Construction of Flood Embankment on Right Side of Kabul River (Reach No. 2) District Nowshera.	<u>49,284,000</u>	<u>44,284,000</u>	<u>40,000,000</u>
A12270	Others	49,284,000	44,284,000	40,000,000
140525				
PS14000302	Construction of Flood Embankment on Right Side of Kabul River (Reach No. 3) District Nowshera.	<u>37,473,000</u>	<u>33,103,158</u>	<u>40,020,000</u>
A12270	Others	37,473,000	33,103,158	40,020,000
140528				
PS14000332	Establishment of Computer Cell for Website and Reforms initiatives in Irrigation Department.	<u>11,201,000</u>	<u>11,201,000</u>	
A03970	Others	11,201,000	11,201,000	
140531				
PS14000333	Construction of Flood Protection Structures to minimize flood devastation in Khyber Pakhtunkhwa.	<u>27,049,848</u>	<u>23,049,848</u>	<u>6,580,000</u>
A12270	Others	27,049,848	23,049,848	6,580,000
140534				
PS14000286	Construction of Sitti Kali Dam District Bannu.	<u>86,016,744</u>	<u>86,016,744</u>	<u>19,999,000</u>

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
A12270	Others	86,016,744	86,016,744	19,999,000
140537				
PS14000334	Provision / Construction of Irrigation / Augmentation Tube Wells and Lift Irrigation Schemes on need basis in Khyber Pakhtunkhwa.	<u>101,773,930</u>	<u>76,971,930</u>	<u>49,140,000</u>
A12270	Others	101,773,930	76,971,930	49,140,000
140538				
PS14000335	Construction / improvement of Bridges on Canal and Drainage Systems in Khyber Pakhtunkhwa.	<u>27,577,000</u>	<u>36,994,000</u>	<u>11,200,000</u>
A12104	Other bridges	27,577,000	36,994,000	11,200,000
140540				
PS14000336	Improvement of Roads along Canals and Drains in Khyber Pakhtunkhwa.	<u>63,049,000</u>	<u>34,049,000</u>	<u>25,000,000</u>
A12102	Other highways/roads	63,049,000	34,049,000	25,000,000
140545				
PS14000339	Revamping of Drainage Systems in Khyber Pakhtunkhwa.	<u>71,400,000</u>	<u>56,400,000</u>	<u>36,940,000</u>
A12270	Others	71,400,000	56,400,000	36,940,000
140557				
PS14000314	Improvement of Canal Patrol Road along disty No. 9 and Drain (Takhtbai Bypass) District Mardan.	<u>39,284,000</u>	<u>35,784,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	39,284,000	35,784,000	30,000,000
140564				
PS14000320	Improvement / Development of Irrigation Facilities and Construction of Causeway and FPW in District Swat.	<u>10,072,000</u>	<u>10,072,000</u>	<u>35,000,000</u>

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
A12270	Others	10,072,000	10,072,000	35,000,000
140571				
PS14000316	Rehabilitation of Canal Patrol Road along Machai Branch and its sub-systems including Installation of Vehicles weighing arrangement District Mardan.	<u>40,131,000</u>	<u>34,131,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	40,131,000	34,131,000	10,000,000
150343				
PS15000240	Construction of Latamber Dam District Karak	<u>56,471,000</u>	<u>38,471,000</u>	<u>10,000,000</u>
A03970	Others	56,471,000	38,471,000	10,000,000
150379				
PS15000259	Construction of Marobi Dam District Nowshera	<u>182,679,000</u>	<u>162,679,000</u>	<u>140,000,000</u>
A03970	Others	182,679,000	162,679,000	140,000,000
150383				
PS15000260	Construction of Protection Structures on R/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge District Nowshera	<u>16,140,000</u>	<u>15,509,842</u>	<u>5,000,000</u>
A12102	Other highways/roads	16,140,000	15,509,842	5,000,000
150418				
PS15000291	Construction of Flood Protection Structures and Improvement / Restoration of existing structures on Swat River and its Tributaries in District Swat	<u>45,445,477</u>	<u>24,445,477</u>	<u>1,000</u>
A12270	Others	45,445,477	24,445,477	1,000
150421				
PS15000292	Construction of Canal Patrol Roads in District Swat	<u>42,981,000</u>	<u>25,981,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	42,981,000	25,981,000	10,000,000

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(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
150423				
PS15000293	Restoration / Improvement of Small Irrigation Channels in District Swat	<u>60,284,000</u>	<u>40,284,000</u>	<u>10,000,000</u>
A03970	Others	60,284,000	40,284,000	10,000,000
150427				
PS15000318	Rehabilitation of Irrigation offices residences & inspection houses in Khyber Pakhtunkhwa	<u>1,769,000</u>	<u>1,769,000</u>	<u>1,000</u>
A03970	Others	1,769,000	1,769,000	1,000
150436				
PS15000320	Construction of Flood Protection Structures at Vulnerable Locations on Rivers Nullahs and Khawars in Khyber Pakhtunkhwa	<u>62,772,691</u>	<u>34,272,691</u>	<u>15,000,000</u>
A12270	Others	62,772,691	34,272,691	15,000,000
150437				
PS15000321	Construction & Improvement of Small Channels & Ponds in Khyber Pakhtunkhwa	<u>60,168,000</u>	<u>60,168,000</u>	<u>37,872,000</u>
A03970	Others	60,168,000	60,168,000	37,872,000
150439				
PS15000322	Installation of Solar based Irrigation/ Augmentation Tube Wells and Small Lift Irrigation Schemes in Khyber Pakhtunkhwa	<u>64,164,347</u>	<u>40,164,347</u>	<u>3,110,000</u>
A03970	Others	64,164,347	40,164,347	3,110,000
150588				
PS15000261	Construction of Flood Protection Works and bridges on Nullahs and Khawars District Nowshera	<u>56,939,000</u>	<u>36,939,000</u>	<u>25,000,000</u>
A12270	Others	56,939,000	36,939,000	25,000,000

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WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
150592					
PS15000270		Improvement of Maira Branch and its Sub-Systems & Roads in District Swabi	<u>12,607,000</u>	<u>12,607,000</u>	<u>35,660,000</u>
A12102		Other highways/roads	12,607,000	12,607,000	35,660,000
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>82,166,000</u>	<u>67,166,000</u>	<u>18,830,000</u>
A12102		Other highways/roads	82,166,000	67,166,000	18,830,000
150935					
PS15000298		Construction / Improvement of Flood Protection Works Roads and Water Channels in Kabal Ningolai Kanju Sherpalam and adjoining areas District Swat	<u>37,360,000</u>	<u>27,360,000</u>	<u>44,764,000</u>
A12102		Other highways/roads	37,360,000	27,360,000	44,764,000
150938					
PS15000306		Construction / Rehabilitation of Irrigation channel in Usherai Darra and adjoining areas District Dir (Upper)	<u>8,502,000</u>	<u>8,502,000</u>	<u>8,150,000</u>
A03970		Others	8,502,000	8,502,000	8,150,000
160272					
PS16000246		Construction of Jaroba Dam District Nowshera	<u>98,425,000</u>	<u>68,425,000</u>	<u>70,000,000</u>
A13470		Others	98,425,000	68,425,000	70,000,000
160273					
PS16000247		Construction of Chapra Dam in District Haripur	<u>65,340,384</u>	<u>45,340,384</u>	<u>50,000,000</u>
A13470		Others	65,340,384	45,340,384	50,000,000

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(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
160274				
PS16000248	Feasibility study / Preparation of comprehensive Flood Management plan for Khyber Pakhtunkhwa	<u>15,920,000</u>	<u>15,920,000</u>	<u>8,200,000</u>
A02101	Feasibility studies	15,920,000	15,920,000	8,200,000
160275				
PS16000249	Providing Flood Protection structures in Rivers Nullah & hill torrents in Khyber Pakhtunkhwa	<u>72,755,243</u>	<u>68,119,189</u>	<u>20,000,000</u>
A03970	Others	72,755,243	68,119,189	20,000,000
160278				
PS16000251	Improvement & Upgradation of Roads along Canal & Drainage systems in Khyber Pakhtunkhwa	<u>88,604,910</u>	<u>95,211,910</u>	<u>20,000,000</u>
A03970	Others	88,604,910	95,211,910	20,000,000
160280				
PS16000252	Construction/ Improvement of Irrigation Channels Bridges Culverts Small storage ponds & Drainage Systems in Khyber Pakhtunkhwa	<u>72,901,703</u>	<u>62,301,703</u>	<u>43,530,000</u>
A13570	Others	72,901,703	62,301,703	43,530,000
160282				
PS16000253	Rehabilitation of Irrigation tubewells/lift irrigation schemes & Solarization in Tube well irrigation division Peshawar	<u>21,212,000</u>	<u>21,212,000</u>	<u>20,000,000</u>
A03970	Others	21,212,000	21,212,000	20,000,000

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WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
160283				
PS16000254	Improvement & Upgradation of roads and Construction of Bridges along Canals/Drains in District Charsadda	<u>87,758,481</u>	<u>88,275,941</u>	<u>25,000,000</u>
A03970	Others	87,758,481	88,275,941	25,000,000
160285				
PS16000255	Improvement / Construction of CanalsChannels Drainage system and Flood Protection Structures in District Charsadda	<u>61,978,432</u>	<u>60,038,432</u>	<u>20,000,000</u>
A03970	Others	61,978,432	60,038,432	20,000,000
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>51,515,000</u>	<u>31,515,000</u>	<u>57,157,000</u>
A13570	Others	51,515,000	31,515,000	57,157,000
160295				
PS16000258	Construction/improvement of roads along canals and drains including link roads in Kheshki Bala and Payan area district Nowshera	<u>48,121,000</u>	<u>27,121,000</u>	<u>71,050,000</u>
A13570	Others	48,121,000	27,121,000	71,050,000
160304				
PS16000263	Restoration / Re-construction of damaged flood structures/channels in district Swat Shangla and Bunir	<u>21,933,000</u>	<u>21,933,000</u>	<u>1,298,000</u>
A03970	Others	21,933,000	21,933,000	1,298,000

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WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
160307				
PS16000265	Chashma Right Bank Canal (Lift cum Gravity) Project DIKhan (35% Provincial Share) E/Cost 121576 billion	<u>57,424,000</u>	<u>42,424,000</u>	<u>57,250,000</u>
A03970	Others	57,424,000	42,424,000	57,250,000
160459				
PS16000271	Construction of Flood Structures along Jabba Daudzai and Zangal Koroona areas along Kabul and Shah Alam Rivers District Nowshera & Peshawar	<u>359,803,000</u>	<u>332,803,000</u>	<u>60,000,000</u>
A13570	Others	359,803,000	332,803,000	60,000,000
160550				
PS19001881	Construction and improvement of Flood Protection Works, improvement of channels and rehabilitation of canal roads Southern districts	<u>63,443,814</u>	<u>58,943,814</u>	<u>50,000,000</u>
A12270	Others	63,443,814	58,943,814	50,000,000
160551				
PS16000282	Construction of channels ponds flood protection works and installation of solar irrigation tube wells in Hazara Division	<u>89,909,469</u>	<u>74,909,469</u>	<u>44,700,000</u>
A13570	Others	89,909,469	74,909,469	44,700,000
160647				
PS17000527	Construction of Siran Right Bank Canal, District Mansehra.	<u>59,525,391</u>	<u>48,351,708</u>	<u>93,000,000</u>
A12270	Others	59,525,391	48,351,708	93,000,000

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Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
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>17,679,000</u>	<u>17,679,000</u>	<u>32,727,000</u>
A12102	Other highways/roads	17,679,000	17,679,000	32,727,000
170335				
PS17000529	Remodeling of Warsak Canal System in Peshawar and Nowshera districts (Provincial Share) RUP.	<u>663,389,283</u>	<u>623,848,283</u>	<u>1,130,729,000</u>
A12270	Others	663,389,283	623,848,283	1,130,729,000
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>114,094,891</u>	<u>84,094,891</u>	<u>180,000,000</u>
A12270	Others	114,094,891	84,094,891	180,000,000
170522				
PS17000525	Raising of Baran Dam District Bannu (25% Provincial Share)	<u>264,189,000</u>	<u>534,189,000</u>	<u>10,000,000</u>
A12470	Others	264,189,000	534,189,000	10,000,000
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>87,301,000</u>	<u>42,301,000</u>	<u>25,000,000</u>
A12470	Others	87,301,000	42,301,000	25,000,000

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Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
170595				
PS17000447	Improvement/Extension of Gomal Zam Canal Irrigation System in District Tank and DIKhan	<u>42,976,947</u>	<u>29,476,947</u>	<u>40,000,000</u>
A12102	Other highways/roads	42,976,947	29,476,947	40,000,000
170597				
PS17000448	Provision of Irrigation / Augmentation Tube Wells and Lift Irrigation Schemes at required places in Khyber Pakhtunkhwa	<u>41,452,746</u>	<u>37,452,746</u>	<u>10,000,000</u>
A03970	Others	41,452,746	37,452,746	10,000,000
170620				
PS17000449	Removal of deficiencies in Gomal Zam Dam Project	<u>38,284,000</u>	<u>33,284,000</u>	<u>40,000,000</u>
A03970	Others	38,284,000	33,284,000	40,000,000
170662				
PS17000582	Remodeling/Re-construction of Jue Zardad, Jue Sheikh & Kurvi Canal Patrol Roads Passing through the PK-09 and PK-13 Respectively.	<u>48,202,000</u>	<u>48,202,000</u>	<u>27,760,000</u>
A12470	Others	48,202,000	48,202,000	27,760,000
170664				
PS17000584	Construction of Flood Embankment from Khashki village to Motor way Bridge L/S Kabul River District Nowshera/Charsadda (Reach-1)	<u>55,209,000</u>	<u>58,852,000</u>	<u>25,000,000</u>
A12270	Others	55,209,000	58,852,000	25,000,000
170665				
PS17000583	Construction of Flood Embankment on Kabul River upper side of Motorway interchange District Nowshera.	<u>77,587,000</u>	<u>77,587,000</u>	<u>40,000,000</u>
A12270	Others	77,587,000	77,587,000	40,000,000

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WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
180604				
PS19001877	Construction of Chamak Maira Dam. District Abbottabad.	<u>57,324,183</u>	<u>57,324,183</u>	<u>150,000,000</u>
A12270	Others	57,324,183	57,324,183	150,000,000
180617				
PS19001883	Construction of flood protection works, irrigation channels and installation of solar tube wells in Khyber Pakhtunkhwa on need basis.	<u>93,201,276</u>	<u>125,737,330</u>	<u>5,000,000</u>
A12270	Others	93,201,276	125,737,330	5,000,000
190301				
PS19001884	Feasibility Study/Detailed Designing for construction and improvement of irrigation channels in Khyber Pakhtunkhwa	<u>82,542,000</u>	<u>77,302,000</u>	<u>41,496,000</u>
A01202	House Rent Allowance	82,542,000	77,302,000	41,496,000
190302				
PS19001885	Feasibility Study/Detailed Designing of potential small dams in Khyber Pakhtunkhwa	<u>63,384,000</u>	<u>63,384,000</u>	<u>16,700,000</u>
A02101	Feasibility studies	63,384,000	63,384,000	16,700,000
190303				
PS19001886	Construction of Chaprial Channel and Improvement & Extension of Fatehpur & Barat Khel Irrigation Channels District Swat	<u>40,433,000</u>	<u>28,284,000</u>	
A12270	Others	40,433,000	28,284,000	

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Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
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>34,443,000</u>	<u>24,443,000</u>	<u>40,000,000</u>
A12270	Others	34,443,000	24,443,000	40,000,000
190306				
PS19001889	Construction of new solar irrigation tube wells and solarization of existing tube wells district Nowshera	<u>62,475,979</u>	<u>89,475,119</u>	<u>20,000,000</u>
A12270	Others	62,475,979	89,475,119	20,000,000
190307				
PS19001890	Construction & improvement of roads along Pir Sabaq Disty, Chowki Disty/Minors & Misri Banda Minor district Swabi	<u>48,712,000</u>	<u>28,712,000</u>	<u>76,690,000</u>
A12270	Others	48,712,000	28,712,000	76,690,000
190309				
PS19001892	Construction & improvement of drainage system, channels/canals, ponds, roads, bridges/culverts and flood protection works in district Nowshera	<u>54,227,105</u>	<u>48,227,105</u>	<u>20,000,000</u>
A12270	Others	54,227,105	48,227,105	20,000,000
190390				
PS19001895	Revamping and Rehabilitation of Surface and Sub-Surface Drainage System at required places in District Charsadda	<u>34,443,000</u>	<u>19,443,000</u>	<u>15,000,000</u>
A12270	Others	34,443,000	19,443,000	15,000,000

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Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
190391				
PS19001896	Improvement and Rehabilitation of Palai Dam Canal System and Improvement and Rehabilitation of Tangi Irrigation Scheme in District Charsadda	<u>33,185,000</u>	<u>36,600,540</u>	<u>13,960,000</u>
A12270	Others	33,185,000	36,600,540	13,960,000
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>40,663,237</u>	<u>126,863,237</u>	<u>100,000,000</u>
A12270	Others	40,663,237	126,863,237	100,000,000
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>65,080,000</u>	<u>65,080,000</u>	<u>2,000,000</u>
A12270	Others	65,080,000	65,080,000	2,000,000
190410				
PS19001898	Construction/Improvement of Flood Protection Works, Chennels, Tubewells and Crossing Facilities on need basis in Tehsils Alpuri and Bisham District Shangla	<u>4,000</u>	<u>4,000</u>	<u>100,000</u>
A12270	Others	4,000	4,000	100,000
190429				
PS19001879	Restoration and Rehabilitation of Mumrial Irrigation Channel District Haripur.	<u>8,667,000</u>	<u>8,667,000</u>	<u>8,590,000</u>
A12270	Others	8,667,000	8,667,000	8,590,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
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>38,143,000</u>	<u>23,143,000</u>	<u>26,520,000</u>
A12270	Others	38,143,000	23,143,000	26,520,000
190451				
PS19001861	Improvement and Blacktopping of roads along Suleman Khel, Ghazni Khel, Tabu Khel, Bachakan, Khero Khel, Tari Khel Minors District Lakki Marwat	<u>44,015,000</u>	<u>34,015,000</u>	<u>50,000,000</u>
A12270	Others	44,015,000	34,015,000	50,000,000
190452				
PS19001880	Construction/Improvement of Flood Protection Works, Chennels and Solar Tube Wells in Haripur and Khan Pur Tehsils of District Haripur	<u>45,981,000</u>	<u>40,981,000</u>	<u>35,000,000</u>
A12270	Others	45,981,000	40,981,000	35,000,000
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>23,679,000</u>	<u>23,679,000</u>	<u>10,000,000</u>
A12270	Others	23,679,000	23,679,000	10,000,000
190471				
PS19001878	Construuction of FPW in UC Malik Pura, Nawasher, Shiekh ul Bandi, Cantt area of District Abbottabad.	<u>29,443,000</u>	<u>19,443,000</u>	<u>67,510,000</u>

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
A12270	Others	29,443,000	19,443,000	67,510,000
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>67,053,768</u>	<u>67,053,768</u>	<u>42,370,000</u>
A12270	Others	67,053,768	67,053,768	42,370,000
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>20,607,000</u>	<u>20,607,000</u>	<u>10,000,000</u>
A12270	Others	20,607,000	20,607,000	10,000,000
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>14,607,000</u>	<u>14,607,000</u>	<u>10,000,000</u>
A12270	Others	14,607,000	14,607,000	10,000,000
190508				
PS19001875	Reconstruction/ Rehabilitaion of Canal Petrol road/ Flood Protectoin works in Tehsil Kabal District Swat.	<u>9,545,000</u>	<u>9,545,000</u>	<u>10,000,000</u>
A12270	Others	9,545,000	9,545,000	10,000,000
190523				
PS19001871	Construction/Improvement of Canal Petrol roads/Rehabilitation /improvement of Drainage System including Flood Protection Walls/ Construction of Bridges.	<u>48,069,722</u>	<u>45,102,722</u>	<u>27,130,000</u>

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CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
A12270	Others		48,069,722	45,102,722	27,130,000
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>73,671,000</u>	<u>73,671,000</u>	<u>17,230,000</u>
A12270	Others		73,671,000	73,671,000	17,230,000
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>7,072,000</u>	<u>7,072,000</u>	<u>30,000,000</u>
A12270	Others		7,072,000	7,072,000	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>11,072,000</u>	<u>11,072,000</u>	<u>23,000,000</u>
A12270	Others		11,072,000	11,072,000	23,000,000
200193					
PS20100211		Construction and Rehabilitation of Canal Petrol Old Road from Kadi Minor to Khattak Salai Gulo Deri District Swabi	<u>50,934,000</u>	<u>50,934,000</u>	<u>49,480,000</u>
A12270	Others		50,934,000	50,934,000	49,480,000
200227					
PS20100213		Construction and Improvement of flood protection works and civil irrigation channels in Tehsil Bahrain Swat	<u>12,072,000</u>	<u>12,072,000</u>	<u>15,000,000</u>

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CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
A12270	Others	12,072,000	12,072,000	15,000,000
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>43,122,000</u>	<u>43,122,000</u>	<u>9,730,000</u>
A12270	Others	43,122,000	43,122,000	9,730,000
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>34,212,000</u>	<u>34,212,000</u>	<u>25,000,000</u>
A12270	Others	34,212,000	34,212,000	25,000,000
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>28,208,161</u>	<u>21,208,161</u>	<u>15,000,000</u>
A12270	Others	28,208,161	21,208,161	15,000,000
200239				
PS20100216	Improvement Rehabilitation of Kachkot canal system in Bannu and Lakki Marwat	<u>4,000</u>	<u>4,000</u>	
A12270	Others	4,000	4,000	
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>17,679,000</u>	<u>17,679,000</u>	<u>15,000,000</u>

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(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
A12270	Others	17,679,000	17,679,000	15,000,000
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>22,212,000</u>	<u>21,212,000</u>	<u>20,000,000</u>
A12270	Others	22,212,000	21,212,000	20,000,000
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>164,365,471</u>	<u>101,365,471</u>	<u>80,000,000</u>
A12270	Others	164,365,471	101,365,471	80,000,000
200418				
PS20111666	200418- Improvement and extension of Balambat Irrigation scheme (District Dir Lower)(Non-ADP)	<u>38,091,000</u>	<u>41,091,000</u>	<u>15,000,000</u>
A12270	Others	38,091,000	41,091,000	15,000,000
210030				
PS20111667	Installation of Solar Irrigation Tube Wells in District Nowshera	<u>25,837,000</u>	<u>31,507,000</u>	<u>10,000,000</u>
A12270	Others	25,837,000	31,507,000	10,000,000
210031				
PS20111706	Modification of Spillway Exit Channel and Improvement of Irrigation System/Allied Components of Kundal Dam District Swabi	<u>103,193,000</u>	<u>111,193,000</u>	<u>108,320,000</u>
A12270	Others	103,193,000	111,193,000	108,320,000

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(Capital)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
210076					
PS20111670		Construction of Chashma Akhora Khel Dam Project District Karak (Cost Sharing Project)	<u>29,667,000</u>	<u>29,667,000</u>	<u>8,370,000</u>
A12270	Others		29,667,000	29,667,000	8,370,000
210077					
PS20111671		Construction of Sarazoi Dam Project, District Hangu (Cost Sharing Project)	<u>13,739,000</u>	<u>7,072,000</u>	<u>20,000,000</u>
A12270	Others		13,739,000	7,072,000	20,000,000
210423					
PS20111739		Constructions of Irrigation Channel Jarray to Charbagh District Swat	<u>158,866,000</u>	<u>100,000,000</u>	<u>25,000,000</u>
A12270	Others		158,866,000	100,000,000	25,000,000
210426					
PS20111740		Solarization Improvement Rehabilitation Augmentation of existing Tube Wells in District Peshawar	<u>15,072,000</u>	<u>15,072,000</u>	<u>20,000,000</u>
A12270	Others		15,072,000	15,072,000	20,000,000
210432					
PS20111741		Flood Management & Rehabilitation of Swat and Panjkora Rivers in Malakand Division	<u>20,177,381</u>	<u>20,177,381</u>	
A12270	Others		20,177,381	20,177,381	
210433					
PS20111742		Rehabilitation of Kunhar & Siran River in Hazara Division	<u>15,607,000</u>	<u>15,607,000</u>	<u>25,000,000</u>
A12270	Others		15,607,000	15,607,000	25,000,000

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(Capital)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
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>34,981,000</u>	<u>34,981,000</u>	<u>75,000,000</u>
A12270	Others		34,981,000	34,981,000	75,000,000
210455					
PS20111841		Construction of Flood Protection works Irrigation Channels and Ponds and Installation of Solar Irrigation Tube Wells in Khyber Pakhtunkhwa	<u>111,082,889</u>	<u>321,021,889</u>	<u>40,000,000</u>
A12270	Others		111,082,889	321,021,889	40,000,000
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>17,837,000</u>	<u>10,837,000</u>	<u>25,000,000</u>
A12270	Others		17,837,000	10,837,000	25,000,000
210460					
PS20111755		Rehabilitation and Solarization of Scarp Tube well District Bannu	<u>4,000</u>	<u>4,000</u>	
A12270	Others		4,000	4,000	
210462					
PS20111756		Construction of Canal Patrol Roads in Khyber Pakhtunkhwa	<u>195,333,000</u>	<u>329,833,000</u>	<u>50,000,000</u>
A12270	Others		195,333,000	329,833,000	50,000,000

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(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
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>77,584,000</u>	<u>71,424,000</u>	<u>150,000,000</u>
A12270	Others	77,584,000	71,424,000	150,000,000
210661				
PS20111812	Improvement/Rehabilitation of Mandhra khel drainage system union council Larama near Bakhshi Pul District Peshawar	<u>33,435,000</u>	<u>23,435,000</u>	<u>10,000,000</u>
A12270	Others	33,435,000	23,435,000	10,000,000
210662				
PS20111813	Establishment of reforms implementation unit in Irrigation Department	<u>4,000</u>	<u>4,000</u>	<u>10,000,000</u>
A12270	Others	4,000	4,000	10,000,000
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>71,023,000</u>	<u>76,523,000</u>	<u>25,618,000</u>
A12270	Others	71,023,000	76,523,000	25,618,000
210664				
PS20111839	F/S and construction of solar lift Irrigation schemes in Khyber Pakhtunkhwa .	<u>156,943,000</u>	<u>156,943,000</u>	<u>170,000,000</u>
A12270	Others	156,943,000	156,943,000	170,000,000

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CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
210665				
PS20111815	Rehabilitation/ improvement of canals and other Irrigation infrastructure in Khyber Pakhtunkhwa.	<u>148,672,193</u>	<u>201,709,053</u>	<u>35,000,000</u>
A12270	Others	148,672,193	201,709,053	35,000,000
210666				
PS20111816	Providing protection to Chua Gujar bridge (Heritage) on Bara River district Peshawar .	<u>66,932,000</u>	<u>56,932,000</u>	<u>38,138,000</u>
A12270	Others	66,932,000	56,932,000	38,138,000
210667				
PS20111862	Construction of Lining and Protection Wall of Canal along with its Beatification in District Mardan	<u>17,140,000</u>	<u>17,140,000</u>	<u>40,000,000</u>
A12270	Others	17,140,000	17,140,000	40,000,000
210668				
PS20111682	Construction of Tora Warai dam project Distract Hangu and Khyber Pakhtunkhwa Provincial share.	<u>4,000</u>	<u>4,000</u>	
A12270	Others	4,000	4,000	
210669				
PS20111683	Construction of Panjkora river left and right bank canal project district Dir lower.	<u>4,000</u>	<u>4,000</u>	
A12270	Others	4,000	4,000	
210673				
PS20111883	Construction of Chashma Right Bank Canal (Lift Cum Gravity) Project D.I Khan	<u>5,303,000</u>	<u>5,303,000</u>	<u>2,000,000,000</u>
A12270	Others	5,303,000	5,303,000	2,000,000,000

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(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
210675				
PS20111817	Payment of Decretal amount to Decree Holder of RFA 345 & 6 M-2017 on account of enhancement of land acquisition amount.		<u>240,000</u>	
A12270	Others		240,000	
210699				
PS20111821	Construction and Improvement of irrigation channels storage ponds solar tube wells and flood protection works in Tehsil Hangu District Hangu	<u>23,607,000</u>	<u>27,607,000</u>	<u>50,000,000</u>
A12270	Others	23,607,000	27,607,000	50,000,000
210754				
PS20111832	Uplift of Barandoo Water Channel of Amnawar Shalbandi District Buner.	<u>4,533,000</u>	<u>4,533,000</u>	<u>10,000,000</u>
A12270	Others	4,533,000	4,533,000	10,000,000
210756				
PS20111833	Construction of Flood Protection Wall and Fencing along Budni Nullah District Peshawar.	<u>7,072,000</u>	<u>7,072,000</u>	<u>20,000,000</u>
A12270	Others	7,072,000	7,072,000	20,000,000
210942				
PS22000060	Construction of Flood Protection Works and Irrigation Channels Irrigation facilities Roads along the storm water drains flood carrier channels VR Culverts Small Bridges on	<u>31,229,000</u>	<u>31,229,000</u>	<u>20,000,000</u>
A03970	Others	31,229,000	31,229,000	20,000,000

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(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
211001				
PS22000061	211001- Construction/Rehabilitation of Roads and Crossing Facilities along natural drains Flood Carrier Channels and Water Channels Installation of Solar Tube Wells Lift	<u>33,211,997</u>	<u>33,211,997</u>	<u>20,000,000</u>
A03970	Others	33,211,997	33,211,997	20,000,000
220148				
PS220000275	Rehabilitation and Improvement of CRBC & Paharpur Canal System in District DI Khan (B) PDWP	<u>4,000</u>	<u>4,000</u>	<u>100,000,000</u>
A03970	Others	4,000	4,000	100,000,000
220151				
PS220000062	Construction of Flood Protection Work On Left Bank of River Indus in Mouza Noorpur Palyar Tehsil Parora District D I Khan#	<u>4,000</u>	<u>4,000</u>	<u>2,500,000</u>
A03970	Others	4,000	4,000	2,500,000
220420				
PS220000063	Construction of Sumari Payan Dam District Kohat Costing Rs 1968108 Million (Provincial Share Rs 257991 million & PSDP Share Rs 1710117 million)	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220421				
PS220000064	Construction of Barwasa Dam Project District Haripur (Provincial Share Rs 372915 Million & PSDP Rs 880358 Million)	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	

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WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
220567				
PS22000276	Development of Master Plan for Improvement Rehabilitation and Revamping of Irrigation Infrastructure in Khyber Pakhtunkhwa	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220649				
PS22000709	Project Readiness Financing (PRF) for Khyber Pakhtunkhwa Water Resource Development Project (Detail Engineering Design Mulkoh and Pehur Main Canal Irrigation System)	<u>7,072,000</u>	<u>7,072,000</u>	<u>20,000,000</u>
A03970	Others	7,072,000	7,072,000	20,000,000
220656				
PS22000277	Construction / improvement of Irrigation and crossing facilities & Flood infrastructure in villages Chuprial Baidara Shokhdara Durushkhela Baz Khela Sakhra and adjoining areas	<u>109,984,361</u>	<u>109,984,361</u>	<u>20,000,000</u>
A03970	Others	109,984,361	109,984,361	20,000,000
220657				
PS22000278	Flood management of Swat river and its tributaries in Tehsil Behrain District Swat	<u>4,000</u>	<u>3,004,000</u>	
A03970	Others	4,000	3,004,000	
220664				
PS22000279	Construction / improvement of flood protection structures Small irrigation schemes in villages Shawar Arkot Sherpalam and adjoining areas district Swat	<u>14,375,000</u>	<u>14,375,000</u>	
A03970	Others	14,375,000	14,375,000	

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WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
220742				
PS23000122	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>4,000</u>	<u>4,000</u>	<u>300,000,000</u>
A03970	Others	4,000	4,000	300,000,000
220761				
PS22000280	Construction Improvement & Rehabilitation of Canal Petrol roads flood Protection and irrigation channels along Buzali Distry Chura minor Palodhri (Morra Kali)	<u>7,072,000</u>	<u>7,072,000</u>	<u>10,000,000</u>
A03970	Others	7,072,000	7,072,000	10,000,000
220764				
PS22000281	Construction Roads along Canals/ Drains Khwars & restoration of Damages instructions of Kabal River Canal System Clearence of Drain in tehsil Pabbi/ Nowshera and installation	<u>20,615,636</u>	<u>89,615,636</u>	<u>10,000,000</u>
A03970	Others	20,615,636	89,615,636	10,000,000
220769				
PS22000282	Construction/Rehabilitation of canal patrol roads bridges and revamping of drainage system construction/ improvement of flood protection structures for the protection if	<u>17,140,000</u>	<u>27,140,000</u>	<u>10,000,000</u>
A03970	Others	17,140,000	27,140,000	10,000,000
220858				
PS23000400	F/S for Establishment of Kundal Dam Water Park at District Swabi	<u>29,999,000</u>	<u>29,999,000</u>	
A03970	Others	29,999,000	29,999,000	

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Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
220866				
PS22000710	Construction of canal petrol roads uc darai likpani shamozai Qasmi Kharki Mian Issa Kati Garhi District Mardan	<u>35,212,000</u>	<u>35,212,000</u>	<u>51,000,000</u>
A03970	Others	35,212,000	35,212,000	51,000,000
220870				
PS23000123	F/S for construction/improvement of water channel jalsai khwar to pehhur main canal RD165000 Swabi	<u>10,003,000</u>	<u>10,003,000</u>	
A03970	Others	10,003,000	10,003,000	
220934				
PS22000804	Construction / Rehabilitation of Canal Petrol Roads Bridges & Revamping of Drainage System Construction/Improvement of Flood Protection Structure for the	<u>4,000</u>	<u>10,004,000</u>	
A03970	Others	4,000	10,004,000	
220941				
PS22000805	Lining of existing civil channels off-taking from Tochi river irrigating Takhti Khel and Moreep Khel areas of Baka Khel Bannu	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others	4,000	4,000	1,000
220955				
PS23000116	RESTORATION OF DAMAGED FLOOD STRUCTURES AND DRAINAGE SYSTEM IN KHYBER PAKHTUNKHWA #(NON ADP) 2022-23	<u>248,621,110</u>	<u>260,921,110</u>	<u>80,000,000</u>
A03970	Others	248,621,110	260,921,110	80,000,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
220956					
PS23000117		RESTORATION OF WATER SUPPLIES IN IRRIGATION SYSTEM AND CHANNELS IN KHYBER PAKHTUNKHWA (NON ADP) 2022-23	<u>155,503,050</u>	<u>204,046,050</u>	<u>80,000,000</u>
A03970	Others		155,503,050	204,046,050	80,000,000
220961					
PS23000311		Rehabilitation of damaged flood protection structures in Khyber Pakhtunkhwa	<u>6,000</u>	<u>300,006,000</u>	<u>425,000,000</u>
A03970	Others		6,000	300,006,000	425,000,000
220962					
PS23000118		Restoration and rehabilitation of Patrol Roads/Bridges along canals and drains damaged in flood 2022 throughout Khyber Pakhtunkhwa	<u>65,685,000</u>	<u>65,685,000</u>	<u>25,000,000</u>
A03970	Others		65,685,000	65,685,000	25,000,000
220969					
PS23000119		Revamping of drainage system and construction of flood protection works bridges/CPR in district Swabi	<u>90,004,000</u>	<u>35,004,000</u>	<u>100,000,000</u>
A03970	Others		90,004,000	35,004,000	100,000,000
220998					
PS23000120		Reconstruction and Rehabilitation of irrigation and drainage system and flood protection works in Khyber Pakhtunkhwa (Emergency Flood Assistance Project)	<u>93,031,000</u>	<u>53,031,000</u>	<u>90,000,000</u>
A03970	Others		93,031,000	53,031,000	90,000,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
221115				
PS23000121	Flood Protection Sector Project-III (FPSP-III) of NFPP-IV (counterpart share of KP)	<u>17,679,000</u>	<u>17,679,000</u>	<u>1,000</u>
A03970	Others	17,679,000	17,679,000	1,000
230116				
PS23000359	Construction of Protection wall at POF Sultanpur Havellian District Abbottabad			<u>25,000,000</u>
A03970	Others			25,000,000
240141				
PS24000121	Construction of Jalsai irrigation channel for augmentation of Pehur Main Canal at RD.162000 District Swabi			<u>15,000,000</u>
A03970	Others			15,000,000
240143				
PS24000122	Construction of Chaudwan Zam Dam District D. I. Khan			<u>19,202,000</u>
A03970	Others			19,202,000
240145				
PS24000123	Rehabilitation & Improvement of Fareed Abad Minor & RB Disty and providing drainage sytem for Rohri area Gomal Zam Irrigation Division D.I Khan			<u>110,000,000</u>
A03970	Others			110,000,000
240154				
PS24000125	Updating of existing TNO study under Ground Water Regulatory Framework (SIFC)			<u>50,000,000</u>
A03970	Others			50,000,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
240156					
PS24000126		Arrangement of Funds for payment to WAPDA under Gomal Zam Dam Project as per Government of Khyber Pakhtunkhwa share			<u>20,000,000</u>
A03970		Others			20,000,000
240157					
PS24000127		Completion of balance works for PSDP funded dams projects from Provincial Resources (Khattak banda Dam Kohat Makh Banda dam Karak Pezu Dam Lakki Marwat & Zamir Gul Dam			<u>30,000,000</u>
A03970		Others			30,000,000
240159					
PS24000128		Construction of small storage and distributors structures for flood mitigation and rehabilitation/improvement of irrigation & drainage system in Rod Kohi			<u>90,000,000</u>
A03970		Others			90,000,000
240161					
PS24000129		Feasibility Study and Detailed Design for provision of irrigation scheme to left over area of CRBC(LCG) i.e between Khaisor/Pezu range and adjoining areas district D.I.Khan.			<u>60,000,000</u>
A03970		Others			60,000,000
240201					
PS24000130		Feasibility Study & Detailed Design of Detention Dams in upper Swat for flood mitigation & regulation of flows in downstream area			<u>25,000,000</u>
A03970		Others			25,000,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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Rs

Rs

Rs

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

PS4586 Water

240211

PS24000131 Payment of decretal amount to decree holder
of case No 429 430 & 431 2019 on account of
enhancement of land acquisition amount.
(Yousaf Khan Ahmad Khan Abdul Khaliq

10,018,000

A03970 Others

10,018,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		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>26,607,000</u>	<u>17,607,000</u>	<u>15,000,000</u>
A12270	Others	26,607,000	17,607,000	15,000,000
080320				
PS08000003	Construction of Sanam Palai and Kundal Dam in Khyber PakhtunKhwa (PSDP Funded Cost Rs 481.046 M)	<u>42,447,000</u>	<u>27,447,000</u>	<u>20,000,000</u>
A02101	Feasibility studies	42,447,000	27,447,000	20,000,000
Total Sub Sector Water		8,540,335,471	8,649,430,788	9,142,358,000
TOTAL SECTOR WATER		8,540,335,471	8,649,430,788	9,142,358,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
090140				
PS09100145	Construction of Matiltan-Gorkin HPP Swat (84MW) Total Cost of Project Rs20722.940 m (HDF share 16578.352mn) (HDF Expenditure 11,941 mn upto 30-6-2022) HDF Allocation for 2022-23 Rs 500 mn.	<u>169,773,000</u>	<u>119,773,000</u>	<u>1,000,000,000</u>
A05270	To Others	169,773,000	119,773,000	1,000,000,000
100159				
PS10100219	Construction of Koto HPP (40.8 MW)(Cost 13998.896 mn) (HDF share Rs 13257.074mn) (HDF Exp 12,675 mn upto 30-6-2022) HDF Allocation for 2022-23 . Rs 665 mn.	<u>118,314,000</u>	<u>118,314,000</u>	<u>146,500,000</u>
A05270	To Others	118,314,000	118,314,000	146,500,000
100168				
PS10000412	Construction of Karora HPP in District Shangla (11.80 MW)(Rs. 4621.2 m) (HDF share Rs 4159.08 million) (HDF expenditure Rs. 4,619 mn upto 30.6.2022) HDF Allocation for 2021- 22 Rs 500 m.	<u>119,773,000</u>	<u>119,773,000</u>	<u>237,270,000</u>
A12470	Others	119,773,000	119,773,000	237,270,000
100174				
PS10100413	Construction of Jabori HPP (10MW) Total cost of project 3798.260 m (HDF share Rs 3415.260 mn)(HDF Expenditure Rs 3,316 mn upto 30-6-2022) HDF Allocation for 2021-22 Rs 140 mn.	<u>40,303,000</u>	<u>40,303,000</u>	<u>39,035,000</u>
A05270	To Others	40,303,000	40,303,000	39,035,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
PS4630		Power			
100348					
PS10100372		Purchase of Land for Matiltan HPP Swat (84 MW) Cost of the project Rs341.380mn HDF share 260.182mn.(Expenditure upto June 2022 HDF 70 mn). HDF Allocation for 2022-23 Rs 190 mn.	<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
A05270		To Others	2,000	2,000	10,000
110086					
PS20100065		Construction of Lawi HPP (69 MW) Chitral Total Cost of Project. Rs. 20087.50 mn (HDF share Rs 18073 mn)(HDF Expenditure upto june 2022 Rs 6,806 mn) HDF Allocation for 2022-23 Rs 1,500 mn.	<u>239,773,000</u>	<u>119,773,000</u>	<u>140,000,000</u>
A12470		Others	239,773,000	119,773,000	140,000,000
160372					
PS16000140		Access to Energy - Construction of MHP on Rivers and Tributeries (ADB/HDF Funded) Cost of Project Rs 8494.99mn. HDF Share Rs 942 mn (HDF Allocation= 0.001 mn for 2022-23).	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A12470		Others	2,000	2,000	1,000
160373					
PS16000141		Access to Energy - Construction of MHP on Canals (ADB/HDF Funded) Project Cost Rs 3591.68 mn. HDF Share Rs 398.670 mn, HDF Expenditure Rs 2,361mn june 2022. HDF Allocation for 2022-23 Rs 30 mn.	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A12470		Others	2,000	2,000	1,000
160374					
PS16000142		Access to Energy - Solarization of Schools and BHUs (ADB/HDF Funded)	<u>7,072,000</u>	<u>7,072,000</u>	<u>10,000,000</u>

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO.	Functional-Cum-Object NO.	Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043502	ELECTRICITY-HYDAL				
PS4630	Power				
A12470	Others		7,072,000	7,072,000	10,000,000
170360					
PS17000169	Construction of Balakot HPP (300 MW), District Mansehra (20% HDF, 80% ADB) . total cost of the project Rs 85912.926mn. HDF share Rs 17182.585 mn. HDF Allocation for 2022-23 Rs 500 mn.		<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
A12470	Others		4,000	4,000	10,000
170367					
PS17000170	Purchase of Land and PMU Balakot HPP 300 MW HDF Funded. Cost of the project Rs 8,596.34 mn. HDF allocation for 2022-23 Rs 0.001 mn. HDF expenditure Rs 2,233 mn.		<u>275,076,000</u>	<u>245,076,000</u>	<u>300,000,000</u>
A03970	Others		275,076,000	245,076,000	300,000,000
170368					
PS17000177	Detail Design and Construction of Mujahidin HPP (6.5 MW) at Barandoo river District Torghar with Transmission lines (HDF Funded) Project Cost Rs 4195.66mn. HDF Expenditure june 2022 Rs 32 mn. HDF Allocation for		<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A12470	Others		4,000	4,000	1,000
170385					
PS20111646	Capacity Building Programme for Energy & Power Sector		<u>22,928,339</u>	<u>33,727,339</u>	<u>20,000,000</u>
A03970	Others		22,928,339	33,727,339	20,000,000
170410					
PS17000174	Solar Electrification of 4000 Masajid in Khyber Pakhtunkhwa (HDF Funded)		<u>352,000</u>	<u>352,000</u>	<u>10,000</u>
A03970	Others		352,000	352,000	10,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
PS4630		Power			
190239					
PS19001650		Purchase of Land and Project Management Organization (PMO) for 3 Hydro Power Projects under IDA. 100% HDF Funded. Cost of the Project Rs 5146.790 mn. HDF Allocation for 2022-23 Rs 2,500 mn.	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others		2,000	2,000	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 36555 mn. HDF Share Rs 7.268 Bn.Commercial Financing Rs	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A12470	Others		2,000	2,000	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>2,000</u>	<u>2,000</u>	<u>1,000</u>
A12470	Others		2,000	2,000	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>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others		2,000	2,000	1,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
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>4,000</u>	<u>4,000</u>	<u>1,000</u>
A12470	Others	4,000	4,000	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>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
210435				
PS20111844	Solarization Masajid & Worship places of Khyber Pakhtunkhwa (Phase-II)	<u>456,573,000</u>	<u>495,774,000</u>	<u>500,000,000</u>
A03970	Others	456,573,000	495,774,000	500,000,000
220489				
PS22000094	Solarization of Provincial Assembly Secretariat MPA Hostel Speaker House Governor House KP House Islamabad and PEDO House Peshawar	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220490				
PS22000095	Construction of 5 MW Hydel station at Naran District Mansehra Cost of the Project Rs 1800 million (HDF Funded)	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others	4,000	4,000	1,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
220590				
PS22000096	Feasibility Study Detailed Engineering Design Greater Water Supply Scheme NASHPA Block District Karak Total Cost Rs: 9583 million (OGDCL Funded)	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others	4,000	4,000	1,000
220912				
PS22000786	Installation of Solar Street lights at Race Course Garden and NC Flats Distt Peshawar	<u>15,909,000</u>	<u>15,909,000</u>	<u>34,490,000</u>
A03970	Others	15,909,000	15,909,000	34,490,000
230084				
PS24000020	Rehabilitation & Restoration of 17MW Ranolia HPP under the ADB Loan No. 3476-PAK. Total Cost of the project Pkr 8 111.481 M.			<u>10,000</u>
A03970	Others			10,000
240052				
PS24000015	Feasibility & Detailed Design for the implementation of Hydrogen Production Facilities Project In Khyber Pakhtunkhwa			<u>20,000,000</u>
A03970	Others			20,000,000
240053				
PS24000016	F/S for Establishment of KP distribution company			<u>20,000,000</u>
A03970	Others			20,000,000
240054				
PS24000017	F/S for transmission line evacuation from PEDO Power houses to KP economic zones & Various industrial units in KP			<u>20,000,000</u>

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO.	Functional-Cum-Object NO.	Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
PS4630		Power			
A03970	Others				20,000,000
240055					
PS24000018		Establishment of Provincial Power Regulator			<u>20,000,000</u>
A03970	Others				20,000,000
240057					
PS24000019		Construction of 235 MW Batakundi -Naran HPP Hydropower Project Mansehra			<u>1,000</u>
A03970	Others				1,000
Total Sub Sector Energy and Power			1,465,886,339	1,315,886,339	2,507,346,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

PPP

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
220802				
PS22000098	Construction of 96 MW Batakundi HPP District Mansehra Cost of the Project Rs 40 Billion HDF Funded (PPP/Public Sector/Public Sector IPP)	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220803				
PS22000099	Construction of 188 MW Naran HPP District Mansehra Cost of the Project Rs 70 Billion HDF Funded (PPP/Public Sector/Public Sector IPP)	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220804				
PS22000100	Construction of Supat-Gah HPP496MW (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>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others	4,000	4,000	1,000
220805				
PS22000101	Feasibility study for identification of Hydropower Potential on Tanda Dam Kohat Cost of Project 150 million (PPP Mode)	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
Total Sub Sector PPP		16,000	16,000	1,000
TOTAL SECTOR ENERGY AND POWER		1,465,902,339	1,315,902,339	2,507,347,000

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

	Rs
Charged:	
Voted:	15,121,538,000
Total:	15,121,538,000

ROADS

Buildings

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5265	BUILDING			
120842				
PS23000342	Establishment of Project Unit for PaRRSA PDMA for USAID Projects in C&W Department	<u>8,569,000</u>	<u>8,569,000</u>	<u>10,000,000</u>
A03970	Others	8,569,000	8,569,000	10,000,000
180346				
PS24000196	Extension of Existing Facility of MIS/ GIS for Paperless Environment in C&W Department			<u>70,000,000</u>
A03970	Others			70,000,000
Total Sub Sector Buildings		8,569,000	8,569,000	80,000,000
TOTAL SECTOR ROADS		8,569,000	8,569,000	80,000,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

	Rs
Charged:	
Voted:	15,041,538,000
Total:	15,041,538,000

ROADS

District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		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	<u>19,149,000</u>	<u>5,303,000</u>	<u>5,000,000</u>
A03970	Others	19,149,000	5,303,000	5,000,000
220373				
PS22000040	Construction / Widening / Improvement & Rehabilitation of Roads & Bridges in Tehsil Matta and adjoining Areas of District Swat	<u>122,309,669</u>	<u>121,770,669</u>	<u>30,000,000</u>
A03970	Others	122,309,669	121,770,669	30,000,000
220851				
PS23000073	F/S for Construction of Tunnel Maidan to Barawal Dir Lower	<u>38,117,000</u>	<u>37,955,000</u>	<u>10,000,000</u>
A03970	Others	38,117,000	37,955,000	10,000,000
220863				
PS23000075	F/S for construction of access road from dargai to palai interchange district Malakand	<u>10,003,000</u>	<u>10,003,000</u>	
A03970	Others	10,003,000	10,003,000	
220864				
PS23000074	F/S for construction of Swabi gadoon industrial zone bypass road Swabi	<u>10,003,000</u>	<u>10,003,000</u>	<u>10,000,000</u>
A03970	Others	10,003,000	10,003,000	10,000,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>14,069,000</u>	<u>13,907,000</u>	<u>30,000,000</u>
A12102		Other highways/roads	14,069,000	13,907,000	30,000,000
060323					
PS06001240		Construction of RCC Bridge on River Swat along with approach road at Thana-Malakand.	<u>12,009,000</u>	<u>10,607,000</u>	<u>12,159,000</u>
A12104		Other bridges	12,009,000	10,607,000	12,159,000
100382					
PS10000518		Construction of Sairay Kalkot to Thall Kumrat road, 10 km ,Dir Upper	<u>4,619,000</u>	<u>4,000</u>	<u>30,000,000</u>
A12102		Other highways/roads	4,619,000	4,000	30,000,000
130420					
PS12000338		Construction of Pre Stressed RCC Bridge over Indus River from KKH to Seo village at Dasso Kohistan (Balance funds of PSDP scheme)	<u>17,358,000</u>	<u>21,469,000</u>	<u>30,000,000</u>
A12104		Other bridges	17,358,000	21,469,000	30,000,000
140638					
PS14000199		F/S design improvement B/T and extention of Budal-Jabo road via Sher Ali (20-KM) District Buner.	<u>63,506,523</u>	<u>63,344,523</u>	<u>10,000,000</u>
A12102		Other highways/roads	63,506,523	63,344,523	10,000,000
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>55,662,000</u>	<u>52,947,000</u>	<u>30,000,000</u>
A12470		Others	55,662,000	52,947,000	30,000,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
140675					
PS14000230	F/S Design and Construction of Sabir Shah Nakot Bridge Mansehra.		<u>21,289,000</u>	<u>19,251,000</u>	<u>17,660,000</u>
A12104	Other bridges		21,289,000	19,251,000	17,660,000
140782					
PS14000235	F/S Design Construction Improvement and Black Topping of Roads in Galyat Region Abbottabad.		<u>32,315,000</u>	<u>29,137,000</u>	<u>5,000,000</u>
A12102	Other highways/roads		32,315,000	29,137,000	5,000,000
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>23,448,000</u>	<u>23,179,000</u>	<u>20,000,000</u>
A12102	Other highways/roads		23,448,000	23,179,000	20,000,000
140883					
PS14000239	F/S Design & BT of roads a) Nakka Galli Khuthialla to Mubaraka b) Chaitri to Sher Bai Mangal Bridge viz Bandi Matrach c) Gramry Including Siyal Sargal UC Pawa District Abbottabad.		<u>29,297,018</u>	<u>28,901,018</u>	<u>10,000,000</u>
A12102	Other highways/roads		29,297,018	28,901,018	10,000,000
140885					
PS14000124	Reconstruction / Rehabilitation of road from Kingar Bridge to Narmi Khel (10 Kms) Bannu.		<u>71,010,000</u>	<u>70,171,000</u>	<u>10,000,000</u>
A12102	Other highways/roads		71,010,000	70,171,000	10,000,000
140886					
PS14000125	F/S Design & Construction of 05 Km roads from Bannu City to Kakki via Mundan Bannu.		<u>18,755,000</u>	<u>18,540,000</u>	<u>10,000,000</u>

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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	18,755,000	18,540,000	10,000,000
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>23,000</u>	<u>23,000</u>	<u>80,000</u>
A12102		Other highways/roads	23,000	23,000	80,000
140901					
PS14000218		F/S Design & Construction of Talash Kalpanai Bypass road (3 Km) Dir Lower.	<u>44,824,000</u>	<u>44,447,000</u>	<u>30,000,000</u>
A12102		Other highways/roads	44,824,000	44,447,000	30,000,000
140903					
PS14000222		F/S Design & Construction of Ushera Darra road 10 Kms Dir Upper.	<u>23,448,000</u>	<u>23,179,000</u>	<u>20,000,000</u>
A12102		Other highways/roads	23,448,000	23,179,000	20,000,000
140905					
PS14000223		Construction, Widening and BT of Ushera Darra and its missing links, Dir Upper.	<u>28,448,000</u>	<u>28,179,000</u>	<u>20,000,000</u>
A12102		Other highways/roads	28,448,000	28,179,000	20,000,000
140916					
PS15000179		F/S Design & Improvement / Construction of Mahreen to Mehar Bat road Barparo road & Kanisher roads Kohistan	<u>35,169,000</u>	<u>35,020,000</u>	<u>19,630,000</u>
A02101		Feasibility studies	35,169,000	35,020,000	19,630,000
140920					
PS14000233		F/S design and Construction of a) Chor Kalan road & b) Jabbori to Methal Kayian Road via Banda Gee Such Mansehra.	<u>1,379,000</u>	<u>1,264,000</u>	<u>1,341,000</u>
A12102		Other highways/roads	1,379,000	1,264,000	1,341,000

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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 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		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>46,781,000</u>	<u>51,546,000</u>	<u>14,296,000</u>
A12102	Other highways/roads	46,781,000	51,546,000	14,296,000
140936				
PS14000157	F/S Design and BT of Internal roads Pirpiyai - Azakhel Bala - Payan - Dagai - Banda Nabi Nowshera	<u>23,106,982</u>	<u>22,944,982</u>	<u>10,000,000</u>
A12102	Other highways/roads	23,106,982	22,944,982	10,000,000
140938				
PS14000159	F/S Design & Improvement/BT of Internal 8 Km road at Kheshgi Bala and Payan Nowshera	<u>59,951,000</u>	<u>37,084,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	59,951,000	37,084,000	20,000,000
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>39,911,000</u>	<u>39,510,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	39,911,000	39,510,000	20,000,000
140950				
PS14000147	F/S Design and Dualization of 16 KM Road from Jamil Chowk (Ring Road) towards Urmar Payan Peshawar.	<u>88,840,000</u>	<u>47,727,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	88,840,000	47,727,000	20,000,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
140955					
PS14000203	F/S Design Improvement / Widening & BT of Ranyal to Chichloo Road (10 Km) Shangla		<u>23,448,000</u>	<u>17,679,000</u>	<u>10,000,000</u>
A12102	Other highways/roads		23,448,000	17,679,000	10,000,000
140964					
PS14000209	F/S Design & Rehabilitation / BT of Kalam to Gujar Gabral road (flood damaged) Swat		<u>23,448,000</u>	<u>23,179,000</u>	<u>5,000,000</u>
A12102	Other highways/roads		23,448,000	23,179,000	5,000,000
140965					
PS14000210	F/S Design & Construction/BT of 3 km from Mian road to Miangulay river Swat (Khurshid Khan) Memorial road Swat		<u>29,681,000</u>	<u>29,555,000</u>	<u>10,000,000</u>
A12102	Other highways/roads		29,681,000	29,555,000	10,000,000
140967					
PS14000212	F/S Design & Construction of a) Chamtalai to Taroghai road b) Garam Chashma to Kandujal Road Swat (9 Km)		<u>51,588,140</u>	<u>51,333,140</u>	<u>20,000,000</u>
A12102	Other highways/roads		51,588,140	51,333,140	20,000,000
140970					
PS14000215	F/S Design & Rehabilitation of Mingora Jambeel Gokand road Swat		<u>16,376,000</u>	<u>16,107,000</u>	<u>5,000,000</u>
A12102	Other highways/roads		16,376,000	16,107,000	5,000,000
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>18,755,000</u>	<u>18,540,000</u>	<u>4,000,000</u>

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
A12470	Others		18,755,000	18,540,000	4,000,000
140981					
PS14000241		Construction of Balohia -Deena Rio Gul Dhok Road and Hatazai - Mansoor Road (20 Km) Abbttabad.	<u>40,812,000</u>	<u>40,639,000</u>	<u>10,707,000</u>
A12102	Other highways/roads		40,812,000	40,639,000	10,707,000
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>417,000</u>	<u>3,584,000</u>	<u>4,000</u>
A12102	Other highways/roads		417,000	3,584,000	4,000
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>13,064,000</u>	<u>11,795,000</u>	<u>10,000,000</u>
A12104	Other bridges		13,064,000	11,795,000	10,000,000
141004					
PS14000205		F/S Design and Rehabilitation of Roads a) Martung to Dedal b) Dherai to Chakaser Shangla (12 Kms)	<u>55,083,000</u>	<u>54,830,000</u>	<u>10,000,000</u>
A12102	Other highways/roads		55,083,000	54,830,000	10,000,000
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>32,217,000</u>	<u>28,884,000</u>	<u>10,000,000</u>
A12102	Other highways/roads		32,217,000	28,884,000	10,000,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150230				
PS14000666	Construction of Mardan Bypass Road from Rashakai Interchange to Jalala (Missing links 8 Kms), Mardan (including land)	<u>5,773,000</u>	<u>4,000</u>	<u>5,000,000</u>
A12470	Others	5,773,000	4,000	5,000,000
150487				
PS15000150	Construction of 10 Km Shingle Road/ Jeepable tracks in PK-78 Buner	<u>14,258,000</u>	<u>10,181,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	14,258,000	10,181,000	10,000,000
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>23,707,000</u>	<u>23,343,000</u>	<u>60,149,000</u>
A12102	Other highways/roads	23,707,000	23,343,000	60,149,000
150793				
PS15000085	Rehabilitation/ BTR road from Baran Dam to jani Khel and Police station bryana to Hawaid road District Bannu	<u>134,063,873</u>	<u>100,824,873</u>	<u>10,000,000</u>
A12102	Other highways/roads	134,063,873	100,824,873	10,000,000
150795				
PS15000081	Construction of road from Kheru Khel road to Tajazai via Khawaja Khel Ghazi Khel to Pahar Pacca Road District Lakki Marwat	<u>71,685,000</u>	<u>71,281,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	71,685,000	71,281,000	10,000,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
150798					
PS15000151		Construction and Blacktopping of roads in PK-77 District Buner	<u>52,069,000</u>	<u>51,848,000</u>	<u>36,474,000</u>
A12102		Other highways/roads	52,069,000	51,848,000	36,474,000
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 Shamnal d) F/S design & construction of RCC bridge	<u>59,951,000</u>	<u>59,520,000</u>	<u>20,000,000</u>
A02101		Feasibility studies	59,951,000	59,520,000	20,000,000
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>79,570,000</u>	<u>82,331,000</u>	<u>10,000,000</u>
A12102		Other highways/roads	79,570,000	82,331,000	10,000,000
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>68,571,000</u>	<u>62,609,000</u>	<u>10,000,000</u>
A12102		Other highways/roads	68,571,000	62,609,000	10,000,000
150810					
PS15000122		Construction/ pavement of roads/streets in UC#s Kheshgi BalaKheshgi Payan Aman Garh and Gandheri Nowshera	<u>42,346,000</u>	<u>42,077,000</u>	<u>30,000,000</u>
A12102		Other highways/roads	42,346,000	42,077,000	30,000,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
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>40,909,000</u>	<u>55,667,000</u>	<u>25,000,000</u>
A12102		Other highways/roads	40,909,000	55,667,000	25,000,000
150817					
PS15000161		Construction/ rehabilitation/BT of Koray to Deran Patay Road Hakeem Abad Darmay roadSardan RoadGamser roadBatkoo road Swat	<u>44,214,998</u>	<u>43,783,998</u>	<u>5,000,000</u>
A12102		Other highways/roads	44,214,998	43,783,998	5,000,000
150827					
PS15000173		a) Rehabilitaiton/Reconstruction of roads Ala Salankot Dobando Dara Nasrat Dara Darora sharamkand & b) Const of Maj General Sanullah Saheed road at Dir Upper	<u>32,284,000</u>	<u>32,015,000</u>	<u>20,000,000</u>
A12102		Other highways/roads	32,284,000	32,015,000	20,000,000
150829					
PS15000174		Rehabilitation/Reconstruction of a) RCC roads Kumrat Badgoai & Jandrai Road b) Doag Dara Usorai Dara Road Dir Upper	<u>14,069,000</u>	<u>13,907,000</u>	<u>20,000,000</u>
A12102		Other highways/roads	14,069,000	13,907,000	20,000,000
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>46,792,809</u>	<u>46,253,809</u>	<u>20,000,000</u>
A12102		Other highways/roads	46,792,809	46,253,809	20,000,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
150835					
PS15000164		Construction of RCC Bridges at Hajiabad Manji & Nasafa KanoDir (Lower)	<u>37,515,000</u>	<u>37,084,000</u>	<u>20,000,000</u>
A12104		Other bridges	37,515,000	37,084,000	20,000,000
150838					
PS15000166		Construction of RCC bridges Raidgay (Kotkay) & Gul Khawarr Maidan Dir Lower	<u>25,906,000</u>	<u>25,796,000</u>	<u>16,940,000</u>
A12104		Other bridges	25,906,000	25,796,000	16,940,000
150839					
PS15000167		Construction of Swat Asband road Asband Shursheen road and Rabial Ghaz Jat Pat road District Dir Lower	<u>32,104,857</u>	<u>31,673,857</u>	<u>30,000,000</u>
A12102		Other highways/roads	32,104,857	31,673,857	30,000,000
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>47,061,000</u>	<u>42,439,000</u>	<u>33,651,000</u>
A12102		Other highways/roads	47,061,000	42,439,000	33,651,000
150844					
PS15000178		Construction/ widening of roads Varijun to Terich Jinjarit to Jinjarit Koh and Kosht to Loan District Chitral	<u>32,824,000</u>	<u>32,447,000</u>	<u>30,000,000</u>
A12102		Other highways/roads	32,824,000	32,447,000	30,000,000

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
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>1,143,000</u>	<u>17,290,000</u>	<u>2,414,000</u>
A12102		Other highways/roads	1,143,000	17,290,000	2,414,000
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>18,755,000</u>	<u>18,540,000</u>	<u>10,000,000</u>
A12102		Other highways/roads	18,755,000	18,540,000	10,000,000
150850					
PS15000130		Construction/BT of roads a) Shaheed Garnay to Dheray b) Toorlanday Shehram to Tarakay c) Sheikh Janana road District Swabi	<u>57,646,000</u>	<u>57,431,000</u>	<u>10,000,000</u>
A12102		Other highways/roads	57,646,000	57,431,000	10,000,000
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>57,646,000</u>	<u>57,431,000</u>	<u>10,000,000</u>
A12102		Other highways/roads	57,646,000	57,431,000	10,000,000
150854					
PS15000134		Construction of Road of GabaiePanawalLeron and Gujai Chanai road District Swabi	<u>65,479,000</u>	<u>65,201,000</u>	<u>52,161,000</u>
A12102		Other highways/roads	65,479,000	65,201,000	52,161,000

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
150859					
PS15000088		Construction and Blacktopping of road from Sarki Lawagher to Alamsheri District Karak	<u>53,977,556</u>	<u>49,901,556</u>	<u>38,968,000</u>
A12102		Other highways/roads	53,977,556	49,901,556	38,968,000
150864					
PS15000195		Construction of road from Haji Gali to Naguara Gali Guda Takia Beesian Riala Sajikot Ghora Road District Abbottabad	<u>1,968,000</u>	<u>1,960,000</u>	<u>1,381,000</u>
A12102		Other highways/roads	1,968,000	1,960,000	1,381,000
150865					
PS15000196		Construction/ Rehabilitation of road from BHU tanjwal to Chanali via nawasher jamia kwalia bogra road District Abbottabad	<u>89,071,000</u>	<u>74,636,000</u>	<u>10,000,000</u>
A12102		Other highways/roads	89,071,000	74,636,000	10,000,000
150869					
PS15000187		Improvement / widening & Rehabilitation of Chakia Junglan Sundar Kalarian road and Shahkail Garhi Pairan road District Manshera	<u>44,871,000</u>	<u>44,681,000</u>	<u>26,432,000</u>
A12102		Other highways/roads	44,871,000	44,681,000	26,432,000
150870					
PS15000188		Improvement/carpeting of road from Dhodial to Shatay RoadBaffa Doraha to khwajgan and Dhodial to Shatay Road PK-55 District Manshera	<u>70,190,158</u>	<u>69,892,158</u>	<u>55,178,000</u>
A12102		Other highways/roads	70,190,158	69,892,158	55,178,000

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
150875					
PS15000181		Construction of road from shaha to Sput valleyGabar Naala Road and Dong Naala Road District Kohistan	<u>20,181,000</u>	<u>18,258,000</u>	<u>16,677,000</u>
A12102		Other highways/roads	20,181,000	18,258,000	16,677,000
150946					
PS15000184		F/S Design and Construction of RCC bridge at Bajri Khwar District Battagram	<u>46,212,000</u>	<u>46,016,000</u>	<u>15,000,000</u>
A02101		Feasibility studies	46,212,000	46,016,000	15,000,000
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>10,298,000</u>	<u>9,315,000</u>	<u>8,524,000</u>
A12102		Other highways/roads	10,298,000	9,315,000	8,524,000
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>64,839,000</u>	<u>64,635,000</u>	<u>33,681,000</u>
A12102		Other highways/roads	64,839,000	64,635,000	33,681,000
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 Nowhsera	<u>73,376,000</u>	<u>73,134,000</u>	<u>36,444,000</u>
A12102		Other highways/roads	73,376,000	73,134,000	36,444,000

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District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
150958					
PS15000128		Construction/Rehabilitation of road from Jehangira Bypass Nizampur to Charpani village and Asso Khel road Shagai road and Sara Toya Nowshera	<u>103,988,323</u>	<u>103,342,323</u>	<u>10,000,000</u>
A12102		Other highways/roads	103,988,323	103,342,323	10,000,000
150959					
PS15000136		Construction/BT of roads a) Parmali Sher Dara Naranji b) Speen Kanray to Bandi obo road District Swabi	<u>18,755,000</u>	<u>18,540,000</u>	<u>10,000,000</u>
A12102		Other highways/roads	18,755,000	18,540,000	10,000,000
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>18,730,044</u>	<u>18,515,044</u>	<u>10,000,000</u>
A02101		Feasibility studies	18,730,044	18,515,044	10,000,000
150965					
PS15000170		Construction/ Black Topping of roads Raindalay & Kakas road UC Maikny Union Council Mayyar road Union Council Samar Bagh Road Dir Lower	<u>18,755,000</u>	<u>18,540,000</u>	<u>20,000,000</u>
A12102		Other highways/roads	18,755,000	18,540,000	20,000,000
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>5,896,000</u>	<u>5,403,000</u>	<u>4,272,000</u>
A12102		Other highways/roads	5,896,000	5,403,000	4,272,000

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District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		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>22,948,000</u>	<u>22,679,000</u>	<u>20,000,000</u>
A12470	Others	22,948,000	22,679,000	20,000,000
151074				
PS15000746	Construction/ Pavement of roads /streets alongwith allied works in UCs Kurvi and Dheri Kati Khel District Nowshera	<u>16,569,000</u>	<u>10,607,000</u>	<u>20,000,000</u>
A12104	Other bridges	16,569,000	10,607,000	20,000,000
151077				
PS15000743	Construction/ Rehabilitation of road UC Nar Jaffar UC Kakki-I UC Baharat UC Kausar Fateh Khel UC Mandan District Bannu	<u>18,755,000</u>	<u>18,540,000</u>	<u>10,000,000</u>
A12104	Other bridges	18,755,000	18,540,000	10,000,000
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>37,513,000</u>	<u>37,082,000</u>	<u>10,000,000</u>
A12104	Other bridges	37,513,000	37,082,000	10,000,000
160623				
PS16000218	F/S Design & Construction of over head / Flyover and bridges in UC Gujrat UC Galyara UC Bakhshali in District Mardan	<u>37,824,000</u>	<u>37,447,000</u>	<u>10,000,000</u>
A02101	Feasibility studies	37,824,000	37,447,000	10,000,000
160626				
PS16000221	F/S Design and Construction of Makhnial road from Changla to Islamabad	<u>20,607,000</u>	<u>10,607,000</u>	<u>20,000,000</u>

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
A02101		Feasibility studies	20,607,000	10,607,000	20,000,000
160628					
PS16000222		F/S Design and Construction & Supervision of bypass road from Ayub Bridge Havellian (N-35) to Dhamtour at Abbotabad (18325 Km)	<u>16,842,000</u>	<u>5,303,000</u>	<u>5,000,000</u>
A02101		Feasibility studies	16,842,000	5,303,000	5,000,000
160629					
PS16000216		F/S Design and Construction of Link road from Shabqadar Naguman (PKHA) to Shabqadar Battagram road (PKHA) via Attakai District Charsadda	<u>76,604,000</u>	<u>76,173,000</u>	<u>10,000,000</u>
A02101		Feasibility studies	76,604,000	76,173,000	10,000,000
170171					
PS17000521		Immediate Rehabilitation of flood damaged (09 Nos Roads & Bridges each) due to flash flood and GOLF 2015, District Chitral	<u>53,636,854</u>	<u>71,086,854</u>	<u>53,095,000</u>
A12102		Other highways/roads	53,636,854	71,086,854	53,095,000
170175					
PS17000368		F/S Design and Construction / Improvement and BT of Thakot-Banna Road via Kar Kally Koz Cheena District Battagram	<u>105,918,000</u>	<u>145,487,000</u>	<u>58,038,000</u>
A02101		Feasibility studies	105,918,000	145,487,000	58,038,000
170177					
PS17000361		Construction of Road namely Kohistangat Saidu Sharif to Loe Banr District Swat	<u>25,124,000</u>	<u>24,747,000</u>	<u>5,000,000</u>
A12470		Others	25,124,000	24,747,000	5,000,000

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District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
170179					
PS19001789		Construction of road from Kuza Bandai to New Cantt Swat (2.40 Km)	<u>23,448,000</u>	<u>17,679,000</u>	<u>10,000,000</u>
A12102		Other highways/roads	23,448,000	17,679,000	10,000,000
170180					
PS17000363		Construction and Improvement of Sigram Bypass Road Swat (325 Km)	<u>33,423,000</u>	<u>27,504,000</u>	<u>10,000,000</u>
A12470		Others	33,423,000	27,504,000	10,000,000
170182					
PS17000377		Construction of Internal Road in U/Cs Central South North Rehana Shah Maqsood Ali Khan Darwesh Pandak Mankrai PInd Hashim kHan Sarai Saleh Sarai Naimat Khan and	<u>23,447,945</u>	<u>23,178,945</u>	<u>10,000,000</u>
A12470		Others	23,447,945	23,178,945	10,000,000
170183					
PS17000378		Construction of a) Makhnial to Kharian Neelan Poto road (9Km) b) Gandian Kamawa Chapra Road (12 Km) District Haripur	<u>36,768,000</u>	<u>36,646,000</u>	<u>20,151,000</u>
A12470		Others	36,768,000	36,646,000	20,151,000
170568					
PS17000364		Construction of 2 Km Bypass Road in Barikot District Swat	<u>21,941,765</u>	<u>21,848,765</u>	<u>15,000,000</u>
A12470		Others	21,941,765	21,848,765	15,000,000
170569					
PS17000372		Construction of Road Bangara Malkot to Khan Dana Road (5 Km) District Abbottabad	<u>37,060,000</u>	<u>36,634,000</u>	<u>10,000,000</u>
A12470		Others	37,060,000	36,634,000	10,000,000

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District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
170572					
PS17000373		Construction of Qalandarabad Bypass Road District Abbottabad	<u>32,824,000</u>	<u>32,447,000</u>	<u>10,000,000</u>
A12470		Others	32,824,000	32,447,000	10,000,000
170573					
PS17000365		Construction/ Rehabilitation of Road Bakht Bilanda Atack Nagrai Payeen Pangral Shafi Chinar Kano Ghumbat Kai and Zual Baba Hajiabad Road Asilo District Dir Lower	<u>17,715,235</u>	<u>17,500,235</u>	<u>20,000,000</u>
A12102		Other highways/roads	17,715,235	17,500,235	20,000,000
170574					
PS17000374		BT/PCC Road 25 Km in PK-46 District Abbottabad	<u>23,404,000</u>	<u>23,305,000</u>	<u>16,396,000</u>
A12102		Other highways/roads	23,404,000	23,305,000	16,396,000
170576					
PS18000173		Improvement / Widening / Rehabilitation of road from main Hangu thall road (Mamoo Banda to Dallan Gurguri Road (22 Km) District Hangu	<u>94,079,000</u>	<u>93,648,000</u>	<u>100,000,000</u>
A12102		Other highways/roads	94,079,000	93,648,000	100,000,000
170578					
PS17000353		F/S Design & Construction of / Improvement of Hangu Samana Main Road (7 K m) District Hangu (Phase-II)	<u>46,536,000</u>	<u>56,276,000</u>	<u>25,425,000</u>
A02101		Feasibility studies	46,536,000	56,276,000	25,425,000

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District Roads

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
170579				
PS17000369	F/S Desig/ Construction of RCC Bridges a) Qanjobori b) Kakar Shang c) Banda Akhoon Zadgan Shari Khwar Alai and Repair of Battagram Paimal Road (12 Km) District Battagram	<u>38,664,000</u>	<u>53,444,000</u>	<u>157,000</u>
A02101	Feasibility studies	38,664,000	53,444,000	157,000
170628				
PS17000376	Construction of BT road from Takia Shekhan to Ghora baz Garan road (5 Km) District Abbottabad	<u>30,175,000</u>	<u>30,047,000</u>	<u>21,134,000</u>
A12470	Others	30,175,000	30,047,000	21,134,000
170639				
PS17000349	Construction of Hindi Khel Haved Road (PK-72) District Bannu	<u>87,464,163</u>	<u>86,828,163</u>	<u>10,000,000</u>
A12470	Others	87,464,163	86,828,163	10,000,000
170659				
PS17000579	Construction, 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>26,179,000</u>	<u>25,964,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	26,179,000	25,964,000	10,000,000
170667				
PS17000577	Const. & BT of Road from Barara Mera Khel Hamedi Road Hassan Khel to Khujari (3.9 KM), Bannu.	<u>18,755,000</u>	<u>18,540,000</u>	<u>10,000,000</u>
A12470	Others	18,755,000	18,540,000	10,000,000

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District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
170668					
PS17000581	F/S, Design & BT of remaining portion of Road from Manzaray Baba to Khanoray, Malakand (Phase-II).		<u>56,157,000</u>	<u>62,447,000</u>	<u>43,053,000</u>
A12102	Other highways/roads		56,157,000	62,447,000	43,053,000
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>23,753,408</u>	<u>23,538,408</u>	<u>10,000,000</u>
A12102	Other highways/roads		23,753,408	23,538,408	10,000,000
190131					
PS19001755	Dualization of Dalazak Road (05 Km) from Ring Road chowk towards Grid Station, Peshawar		<u>36,301,000</u>	<u>35,884,000</u>	<u>10,000,000</u>
A12102	Other highways/roads		36,301,000	35,884,000	10,000,000
190144					
PS19001752	Construction of road at Ghar Kalay (Shuhada Road) Mitha Khel, District Karak		<u>128,356,219</u>	<u>127,817,219</u>	<u>50,000,000</u>
A12102	Other highways/roads		128,356,219	127,817,219	50,000,000
190235					
PS19001796	Construction of RCC Bridge on River Panjkora at Timergara Bypass to Kandaro Munda Road Dir Lower		<u>7,796,000</u>	<u>3,181,000</u>	<u>20,000,000</u>
A12102	Other highways/roads		7,796,000	3,181,000	20,000,000

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District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190247				
PS19001756	Construction of a) Internal road (Jhagra) 7-Km, b) GM Bridge-512 (60 m span), District Peshawar	<u>27,149,000</u>	<u>27,034,000</u>	<u>192,000</u>
A12102	Other highways/roads	27,149,000	27,034,000	192,000
190340				
PS19001757	Construction of roads in PK-66, District Peshawar	<u>5,494,000</u>	<u>4,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	5,494,000	4,000	30,000,000
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>35,869,000</u>	<u>35,717,000</u>	<u>25,126,000</u>
A12102	Other highways/roads	35,869,000	35,717,000	25,126,000
190372				
PS19001808	Construction of Internrnal Roads in the Entire UCs of PK-41 District Haripur	<u>63,049,999</u>	<u>62,780,999</u>	<u>10,000,000</u>
A12102	Other highways/roads	63,049,999	62,780,999	10,000,000
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>113,482,000</u>	<u>132,836,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	113,482,000	132,836,000	10,000,000
190450				
PS19001797	Construction of Chakdarra Bypass Road (6 Km), Dir Lower	<u>394,000</u>	<u>376,000</u>	<u>9,900,000</u>

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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	394,000	376,000	9,900,000
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>102,924,829</u>	<u>102,547,829</u>	<u>50,000,000</u>
A12102		Other highways/roads	102,924,829	102,547,829	50,000,000
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>29,289,000</u>	<u>28,912,000</u>	<u>10,000,000</u>
A12102		Other highways/roads	29,289,000	28,912,000	10,000,000
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>18,755,000</u>	<u>18,540,000</u>	<u>10,000,000</u>
A12102		Other highways/roads	18,755,000	18,540,000	10,000,000
190470					
PS19001807		Construction of roads in UCs Kehal, Central Urban, Malikpura, Nawansherhr, Shiekhul Bandi, Kakul, Mirpur, Banda Pir Khan and Cantt area, Abbottabad.	<u>26,884,451</u>	<u>26,516,451</u>	<u>10,000,000</u>
A12102		Other highways/roads	26,884,451	26,516,451	10,000,000

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(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>32,824,000</u>	<u>32,447,000</u>	<u>10,000,000</u>
A12102		Other highways/roads	32,824,000	32,447,000	10,000,000
190485					
PS19001777		Construction of Road from Fazal Abad to Yakh Kohi and Mady Baba to Mohammad Din Killi District Mardan.	<u>117,595,000</u>	<u>117,179,000</u>	<u>58,749,000</u>
A12102		Other highways/roads	117,595,000	117,179,000	58,749,000
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>39,324,000</u>	<u>37,447,000</u>	<u>150,000,000</u>
A12102		Other highways/roads	39,324,000	37,447,000	150,000,000
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>73,949,319</u>	<u>73,708,319</u>	<u>40,552,000</u>
A12102		Other highways/roads	73,949,319	73,708,319	40,552,000
190496					
PS19001750		Contruction /Rehabilitation/Widening/BT to Chakar Mandan road from DI.Khan road to Kakki Road including Narjaffar Nar Shukrullah road Bannu.	<u>46,891,000</u>	<u>46,352,000</u>	<u>10,000,000</u>

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(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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	46,891,000	46,352,000	10,000,000
190497					
PS19001751		Construction of Shaktoo bridge on Janikhel road and Rehabilitaion /reconstruction of roads in Tehsil Bakha Khel and adjoining areas District Bannu.	<u>35,169,000</u>	<u>34,765,000</u>	<u>10,000,000</u>
A12102		Other highways/roads	35,169,000	34,765,000	10,000,000
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>23,448,000</u>	<u>23,179,000</u>	<u>10,000,000</u>
A12102		Other highways/roads	23,448,000	23,179,000	10,000,000
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>23,448,000</u>	<u>29,479,000</u>	<u>20,000,000</u>
A12102		Other highways/roads	23,448,000	29,479,000	20,000,000
190509					
PS19001791		Construction/Rehabilitaion and repair of roads in Tehsil Kabal District Swat.	<u>28,448,000</u>	<u>28,179,000</u>	<u>20,000,000</u>
A12102		Other highways/roads	28,448,000	28,179,000	20,000,000
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>59,312,074</u>	<u>59,061,074</u>	<u>43,136,000</u>
A12102		Other highways/roads	59,312,074	59,061,074	43,136,000

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>35,634,972</u>	<u>35,311,972</u>	<u>20,000,000</u>
A12102		Other highways/roads	35,634,972	35,311,972	20,000,000
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>32,852,000</u>	<u>32,713,000</u>	<u>13,328,000</u>
A12102		Other highways/roads	32,852,000	32,713,000	13,328,000
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>12,973,000</u>	<u>12,918,000</u>	<u>8,110,000</u>
A12102		Other highways/roads	12,973,000	12,918,000	8,110,000
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>65,937,253</u>	<u>65,719,253</u>	<u>35,827,000</u>
A12102		Other highways/roads	65,937,253	65,719,253	35,827,000

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>63,972,000</u>	<u>63,760,000</u>	<u>35,033,000</u>
A12102		Other highways/roads	63,972,000	63,760,000	35,033,000
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>46,227,000</u>	<u>46,031,000</u>	<u>32,380,000</u>
A12102		Other highways/roads	46,227,000	46,031,000	32,380,000
190550					
PS19001754		Construction of C&W roads in Tehsil Kohat, Gumbat and Lachi District Kohat	<u>37,850,647</u>	<u>37,311,647</u>	<u>37,065,000</u>
A12102		Other highways/roads	37,850,647	37,311,647	37,065,000
190563					
PS19001799		Construction of karim abad susom road, faizabad orgoch Hone road, sweer road, District Chitral.	<u>29,866,000</u>	<u>29,462,000</u>	<u>20,000,000</u>
A12102		Other highways/roads	29,866,000	29,462,000	20,000,000
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>34,346,000</u>	<u>34,077,000</u>	<u>30,000,000</u>
A12102		Other highways/roads	34,346,000	34,077,000	30,000,000

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ROADS

District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190567				
PS19001771	Const of Janazgah-Brdg Salim Khan,Qaziabad,Panjpir Main rd,Shaga Lar,Panjpir Mera rd,Kharo-Gela, Gulshnabad & Kula Dhand rd,Mulyano Banda Tariqabad,Salim Khan	<u>15,319,778</u>	<u>15,254,778</u>	<u>11,292,000</u>
A12102	Other highways/roads	15,319,778	15,254,778	11,292,000
190570				
PS19001772	Construction / Improvement of roads in Topi, Swabi and Lahore, District Swabi	<u>57,645,888</u>	<u>57,430,888</u>	<u>10,000,000</u>
A12102	Other highways/roads	57,645,888	57,430,888	10,000,000
190571				
PS19001785	Construction of internal road in different UCs PK-18, Agra, Pirkhel,Totakan, Dheri Jolagram,Malakand Khass,Khar,Batkhela Upper, Batkela Lower,Batkhela	<u>71,408,000</u>	<u>67,946,000</u>	<u>51,700,000</u>
A12102	Other highways/roads	71,408,000	67,946,000	51,700,000
190572				
PS19001793	Const of Rds Pya Chnchry Rd, Kedm-Gorni Rd,Bdali-Dbrgy rd, Ayn-Ashoka rd,Bهران-Gantr Rd,Bshigrm Deri-Kardial Rd ,Mshigl (Bagh Deri),Alrgly (Bهران) Rd,Barani Rd(Mdyn),Droli(Bهران)	<u>56,352,000</u>	<u>55,921,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	56,352,000	55,921,000	20,000,000

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ROADS

District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
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>28,555,000</u>	<u>28,340,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	28,555,000	28,340,000	10,000,000
190574				
PS19001794	FS and Design of road from Odigram to Guligram, Swat	<u>35,088,557</u>	<u>34,684,557</u>	<u>20,000,000</u>
A12102	Other highways/roads	35,088,557	34,684,557	20,000,000
190575				
PS19001786	Upgradation & Strengthening of C&W roads in PK-20 District Buner.	<u>18,107,000</u>	<u>18,030,000</u>	<u>12,684,000</u>
A12102	Other highways/roads	18,107,000	18,030,000	12,684,000
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>37,341,000</u>	<u>36,912,000</u>	<u>3,000,000</u>
A12102	Other highways/roads	37,341,000	36,912,000	3,000,000
190577				
PS19001787	Construction / Widening /Rehabilitation / Blacktopping / PCC of C&W roads in PK-20 District Buner.	<u>39,948,000</u>	<u>39,679,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	39,948,000	39,679,000	10,000,000

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(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
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>25,805,805</u>	<u>25,696,805</u>	<u>18,101,000</u>
A12102		Other highways/roads	25,805,805	25,696,805	18,101,000
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>41,391,000</u>	<u>40,852,000</u>	<u>10,000,000</u>
A12102		Other highways/roads	41,391,000	40,852,000	10,000,000
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>49,035,000</u>	<u>44,937,000</u>	<u>35,519,000</u>
A12102		Other highways/roads	49,035,000	44,937,000	35,519,000
190581					
PS19001753		Construction / Rehabilitation of BT road in Tehsil Karak, Takht-e-Nasrati and Banda Daud shah, Karak	<u>92,075,848</u>	<u>91,685,848</u>	<u>10,000,000</u>
A12102		Other highways/roads	92,075,848	91,685,848	10,000,000
190582					
PS19001763		Construction of roads in PK-61 District Nowshera	<u>41,752,000</u>	<u>38,588,000</u>	<u>497,000</u>
A12102		Other highways/roads	41,752,000	38,588,000	497,000

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
190583					
PS19001800		Construction, Rehabilitation, Improvement and BT of internal road of PK-29, Battagram.	<u>33,303,000</u>	<u>56,026,000</u>	<u>11,522,000</u>
A12102		Other highways/roads	33,303,000	56,026,000	11,522,000
190584					
PS19001801		Construction, Rehabilitation of internal roads of PK-30 District Mansehra.	<u>67,030,000</u>	<u>66,735,000</u>	<u>44,175,000</u>
A12102		Other highways/roads	67,030,000	66,735,000	44,175,000
190585					
PS19001802		Rehabilitation of Roads in PK-31, District Mansehra.	<u>39,323,841</u>	<u>39,154,841</u>	<u>20,819,000</u>
A12102		Other highways/roads	39,323,841	39,154,841	20,819,000
190586					
PS19001764		Construction of roads in PK-62 District Nowshera	<u>72,219,000</u>	<u>66,136,000</u>	<u>258,000</u>
A12102		Other highways/roads	72,219,000	66,136,000	258,000
190587					
PS19001765		Construction of roads in PK-63 District Nowshera	<u>45,410,000</u>	<u>42,230,000</u>	<u>22,432,000</u>
A12102		Other highways/roads	45,410,000	42,230,000	22,432,000
190588					
PS19001766		Construction of roads in PK-64 District Nowshera	<u>38,672,000</u>	<u>35,519,000</u>	<u>19,057,000</u>
A12102		Other highways/roads	38,672,000	35,519,000	19,057,000
190589					
PS19001767		Construction of roads in PK-65 District Nowshera	<u>72,670,000</u>	<u>72,481,000</u>	<u>21,722,000</u>

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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	72,670,000	72,481,000	21,722,000
190590					
PS19001803		Construction / Improvement / Rehabilitation and BT of Oghi Ahi Battal road Jandar Pari to Balian Chakal road Darband District Mansehra.	<u>23,448,000</u>	<u>23,179,000</u>	<u>10,000,000</u>
A12102		Other highways/roads	23,448,000	23,179,000	10,000,000
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>45,944,000</u>	<u>45,734,000</u>	<u>21,249,000</u>
A12102		Other highways/roads	45,944,000	45,734,000	21,249,000
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>27,399,000</u>	<u>26,995,000</u>	<u>10,000,000</u>
A12102		Other highways/roads	27,399,000	26,995,000	10,000,000
190596					
PS19001783		Construction of road from Baroch Chowk to Nakhatar Bando, Shireen Khan Chowk to Baroch, Mardan	<u>28,635,000</u>	<u>21,589,000</u>	<u>5,000,000</u>
A12102		Other highways/roads	28,635,000	21,589,000	5,000,000
190842					
PS20111672		Improvement / Rehab of Mansehra Lissan Nawab Road (CPEC Interchange) 3KMS	<u>23,448,000</u>	<u>23,179,000</u>	<u>10,000,000</u>
A12470		Others	23,448,000	23,179,000	10,000,000

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
200005					
PS20100158		Rehabilitation of Gandhi Ashiq to Gandhi Umer Khan Road (11-Km) District D I Khan	<u>39,645,166</u>	<u>39,190,166</u>	<u>75,257,000</u>
A03970	Others		39,645,166	39,190,166	75,257,000
200006					
PS20100159		Repair and Rehabilittion of road between Banda Daud Shaha (TERRI Chowk) & Gurguri District Karak (38-Km)	<u>16,842,000</u>	<u>5,303,000</u>	<u>5,000,000</u>
A12102	Other highways/roads		16,842,000	5,303,000	5,000,000
200388					
PS20111669		Construction of Roads in District Swat.	<u>47,514,424</u>	<u>47,083,424</u>	<u>30,000,000</u>
A12470	Others		47,514,424	47,083,424	30,000,000
200412					
PS22000038		200412- MAINTENANCE & REPAIR OF CARPETED ROAD IN PREMISES OF ST JOHNS CATHEDRAL CHURCH PESHAWAR CANTT	<u>10,934,000</u>	<u>10,020,000</u>	<u>7,519,000</u>
A03970	Others		10,934,000	10,020,000	7,519,000
200466					
PS20111668		Construction of Pir Baba Bypass Road & Pir Baba Kalabat Bypass Road District Buner.	<u>23,886,000</u>	<u>23,612,000</u>	<u>10,000,000</u>
A12470	Others		23,886,000	23,612,000	10,000,000
200536					
PS20111680		Design and Construction of Singur Bridge over Chitral River District Lower Chitral	<u>33,766,000</u>	<u>30,438,000</u>	<u>10,000,000</u>
A12470	Others		33,766,000	30,438,000	10,000,000

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District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
210436					
PS20111743	F/S Design Construction & Black Topping of Road from Dokhada Village to Elum Top District Buner (11.5 KM)	<u>18,375,604</u>	<u>18,106,604</u>	<u>18,000,000</u>	
A12470	Others	18,375,604	18,106,604	18,000,000	
210437					
PS20111744	Rehabilitation and Extension of 3 Nos Kalash Valley Roads in District Chitral	<u>39,196,912</u>	<u>38,927,912</u>	<u>30,000,000</u>	
A03970	Others	39,196,912	38,927,912	30,000,000	
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>8,081,000</u>	<u>4,000</u>	<u>400,000,000</u>	
A12470	Others	8,081,000	4,000	400,000,000	
210439					
PS20111745	Rehabilitation / Reconstruction / Improvement of flood affected roads and Bridges in District Kohistan Lower	<u>14,069,000</u>	<u>13,907,000</u>	<u>15,000,000</u>	
A12470	Others	14,069,000	13,907,000	15,000,000	
210440					
PS20111746	Construction of approach roads of Kalur Kot Bridge at River Indus (Khyber Pakhtunkhwa share as Bridge almost completed)	<u>4,000</u>	<u>4,000</u>	<u>20,000,000</u>	
A12470	Others	4,000	4,000	20,000,000	
210441					
PS20111880	F/S Design and Dualization of Provincial highway S-1 from Aziz Bhatti Chowk to Jawad Chowk (Nehar Chowk) District Mardan	<u>4,000</u>	<u>4,000</u>		

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District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
A03970	Others		4,000	4,000	
210442					
PS20111747		Feasibility study for Dualization of road from Main Swabi road to Bakhshali Interchange 7 Km Mardan	<u>65,342,000</u>	<u>205,073,000</u>	<u>50,000,000</u>
A03970	Others		65,342,000	205,073,000	50,000,000
210451					
PS20111750		Construction of Road from Balakot on Malam Jabba road to Shangla Top 5.5 KM District Swat.	<u>35,443,000</u>	<u>35,012,000</u>	<u>20,000,000</u>
A12470	Others		35,443,000	35,012,000	20,000,000
210461					
PS20111886		F/S Design & Construction of Badalai Bridge at Madyan District Swat	<u>44,272,000</u>	<u>43,841,000</u>	<u>10,000,000</u>
A12470	Others		44,272,000	43,841,000	10,000,000
210463					
PS20111757		Improvement / Widening / Rehabilitation from Main GT Sarozai Hangu Road District Hangu.	<u>28,897,000</u>	<u>28,628,000</u>	
A03970	Others		28,897,000	28,628,000	
210464					
PS20111870		Construction of Road & Bridges due to Flood Damages in Shahgram / tirat Dara Madyan Tehsil Behrain District Swat in August 2020	<u>42,515,000</u>	<u>47,584,000</u>	<u>20,000,000</u>
A12470	Others		42,515,000	47,584,000	20,000,000
210480					
PS22000039		Purchase of Land for Kalash Valley Roads in District Lower Chitral	<u>70,339,000</u>	<u>69,531,000</u>	<u>30,000,000</u>
A03970	Others		70,339,000	69,531,000	30,000,000

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District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
210516				
PS20111775	F/S Design and Construction of Grade separated intersection at Shaheed Chowk Timergara.	<u>4,000</u>	<u>4,000</u>	<u>10,000,000</u>
A12470	Others	4,000	4,000	10,000,000
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>46,891,000</u>	<u>46,352,000</u>	<u>10,000,000</u>
A12470	Others	46,891,000	46,352,000	10,000,000
210629				
PS20111801	F/S Design & Construction of Hangu Samana Road at District Hangu	<u>41,050,000</u>	<u>40,619,000</u>	<u>20,000,000</u>
A12470	Others	41,050,000	40,619,000	20,000,000
210633				
PS20111869	Construction & Upgradation of B/T Road from Dalo Khel to Abba Khel in Distt Lakki Marwat	<u>60,295,000</u>	<u>59,717,000</u>	<u>10,000,000</u>
A12470	Others	60,295,000	59,717,000	10,000,000
210724				
PS20111850	Construction and Improvement of roads and bridges in tehsil kabal swat	<u>46,891,000</u>	<u>46,352,000</u>	<u>60,000,000</u>
A12470	Others	46,891,000	46,352,000	60,000,000
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>35,169,000</u>	<u>26,515,000</u>	<u>5,000,000</u>
A12470	Others	35,169,000	26,515,000	5,000,000

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District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
210739					
PS20111881		Purchase of Land to improve Mansehra road Abbottabad City	<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A03970	Others		3,000	3,000	1,000
210769					
PS20111851		F/S and Construction of Buner Karakar Tunnel District Buner	<u>120,361,000</u>	<u>109,515,000</u>	<u>200,000,000</u>
A12470	Others		120,361,000	109,515,000	200,000,000
220372					
PS22000206		Feasibility Study Design & B/T of Venai to Gat Road (New Alignment) Swat	<u>122,262,000</u>	<u>118,800,000</u>	
A03970	Others		122,262,000	118,800,000	
220404					
PS22000207		Construction & Rehabilitation of Seyason Road 12 KMs in District Dir Upper	<u>14,069,000</u>	<u>13,907,000</u>	<u>10,000,000</u>
A03970	Others		14,069,000	13,907,000	10,000,000
220597					
PS22000208		Construction of Grade Interchange at Havellian to Dhamtour Bypass Abbottabad	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others		4,000	4,000	1,000
220598					
PS22000209		Construction of Nowshera Bridge Abbottabad	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220599					
PS22000210		Construction of Havellian city Bypass road District Abbottabad (115KM)	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	

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District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
220600					
PS22000211		Construction of B/T road from Mosazai to Gara Sheikh 15 Km DI Khan	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220601					
PS22000212		Construction of Kumbar Bypass road 45-Kms District Dir Lower	<u>11,003,000</u>	<u>11,003,000</u>	<u>11,000,000</u>
A03970	Others		11,003,000	11,003,000	11,000,000
220602					
PS22000213		Improvement/Rehabilitation of Bakrial City road from CPEC interchange to MNJ road (69 Km) Mansehra	<u>17,099,228</u>	<u>18,964,228</u>	<u>20,000,000</u>
A03970	Others		17,099,228	18,964,228	20,000,000
220603					
PS22000214		Construction of 04 Km road including 150m bridge on Bara River connecting Kohat road with Ring road via Sheikh Muhammadi Peshawar	<u>205,588,000</u>	<u>183,918,000</u>	<u>10,000,000</u>
A03970	Others		205,588,000	183,918,000	10,000,000
220605					
PS22000215		Construction of 5 Nos Pedestrian bridge on Charsadda road at a) Gulbela b) Naguman c) Nahaqi d) Khazana e) Bakhsu	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220617					
PS22000216		Construction Road for Different UCs of (Attobbatad) 30-KMs	<u>39,941,977</u>	<u>39,482,977</u>	<u>10,000,000</u>
A03970	Others		39,941,977	39,482,977	10,000,000

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District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
220643				
PS22000217	Construction of road from Kot Kashmir to Bragia via Spahi Khel Sagai & Walai with link road Top Takhti Khel District Laki Marwat	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220646				
PS22000218	Construction of Approach Road for Sports Facility at Sango Maira via Achani (Kanal Road Peshawar)	<u>48,193,000</u>	<u>42,424,000</u>	<u>10,000,000</u>
A03970	Others	48,193,000	42,424,000	10,000,000
220647				
PS22000219	Access to Rural Roads in Barawal Valley Bibyore Darora Hattan Chukyatan and Rokhan (15KM)	<u>23,448,000</u>	<u>23,179,000</u>	<u>20,000,000</u>
A03970	Others	23,448,000	23,179,000	20,000,000
220658				
PS22000220	Construction/rehabilitation/ widening / improvement / Rehabilitation of Roads Bridges & Culverts in Upper Swat	<u>288,162,000</u>	<u>395,123,000</u>	<u>20,000,000</u>
A03970	Others	288,162,000	395,123,000	20,000,000
220751				
PS22000221	Construction of Kumbat-Maidan bypass road	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220755				
PS22000223	F/S and Construction bridge on river Indus in Kabalgram Tehsil Martung Shangla	<u>256,748,000</u>	<u>50,004,000</u>	<u>10,000,000</u>
A03970	Others	256,748,000	50,004,000	10,000,000

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District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
220756					
PS22000224		Improvement & Rehabilitation of roads in District Kohat (i) Sodal to Tapi Road 12-KMs (ii) Dar Malak to Walai Road 15-Kms (iii) Lachi Gulsha Khel link Road 14-Kms (iv) Tanda Dam to Cadet College Kohat Road	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220758					
PS22000225		Construction of BT road from warana to link road and warana to Musakan District Karak - 30KM	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220760					
PS22000226		Construction and rehabilitation of road in District Nowshera	<u>143,592,000</u>	<u>197,015,000</u>	<u>10,000,000</u>
A03970	Others		143,592,000	197,015,000	10,000,000
220767					
PS22000228		Construction and Rehabilitation of various roads at UCs Bakhshali Gujrat Rural Mardan Baghicha Dheri Shah Bazghari Gari daulatzaai Garyaa Fatma Babini and expansion of Mohib	<u>30,607,000</u>	<u>54,445,000</u>	<u>30,000,000</u>
A03970	Others		30,607,000	54,445,000	30,000,000
220778					
PS22000229		Construction of Bridge (II) over river Kabul on Swabi Jehangira Road	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	

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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			
220848				
PS22000699	Reconstruction/Improvement/Widening/Rehb of road from Pir Bala Chowk to Shahgai Thana Chowk District Peshawar and Construction of roads at Ucs juggani Shahi Bala Mathra Garhi Sherd	<u>298,860,000</u>	<u>236,667,000</u>	<u>10,000,000</u>
A03970	Others	298,860,000	236,667,000	10,000,000
220849				
PS22000700	Construction of Pabbi Cherat Road (11.5 Km)	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220850				
PS22000701	Construction of Takatak to Haya Sairay Bridge	<u>4,000</u>	<u>4,000</u>	<u>50,000,000</u>
A03970	Others	4,000	4,000	50,000,000
220862				
PS22000702	Construction of RCC Bridge jankas Barkot District Dir upper	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220865				
PS22000703	Construction/Rehab of road from chakar kakul to gali bannian with link to jabbi beerwaly and mandrch UC kakul and construction of cant road in Ward-1 to 10 District Abbottabad	<u>23,755,000</u>	<u>23,540,000</u>	<u>10,000,000</u>
A03970	Others	23,755,000	23,540,000	10,000,000
220872				
PS22000704	Construction/Rehabilitation/Improvement of road from Bada Mir Abas to Sari Nourag Via Bahrat Kaki and Mirdil Nar Shakoorullah	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	

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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			
220873					
PS22000705		Construction/Rehabilitation of road from Kacha Bachak Meerakhel to Shegi Machankhel (10Km) District Bannu	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220927					
PS22000798		F/S Construction / Widening / Rehabilitation of remaining road from Venai Chowk to Gat and Baikand Road District Swat	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220928					
PS22000799		Construction of New Connectivity roads in Galiyat Region	<u>4,000</u>	<u>4,000</u>	
A03970	Others		4,000	4,000	
220929					
PS22000800		Construction of Paroa to Sikandar Janobi road Ramak to Shah Ajmal-Basit Murrheel and Jhoke Karlo to Gara Noor Naeola District D.I.Khan	<u>3,304,000</u>	<u>4,000</u>	
A03970	Others		3,304,000	4,000	
220942					
PS22000801		Construction of RCC Bridge on River Indus near Kotkay Kandar District Torghar.	<u>211,671,000</u>	<u>134,470,000</u>	<u>20,000,000</u>
A03970	Others		211,671,000	134,470,000	20,000,000
220943					
PS22000802		F/S detailed Engineering design for construction of Inter District road from Torghar to Buner District (length = 25 km)	<u>46,891,000</u>	<u>46,352,000</u>	<u>600,000,000</u>
A03970	Others		46,891,000	46,352,000	600,000,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
220960					
PS23000392		Construction of BTR from Mir Zada Khel to Bachki Abadies	<u>2,000</u>	<u>2,000</u>	<u>10,000,000</u>
A03970		Others	2,000	2,000	10,000,000
240185					
PS24000103		Rehabilitation and improvement of Kas road Odigram Swat (6.76 Km)			<u>5,000,000</u>
A03970		Others			5,000,000
240187					
PS24000104		Construction of Service Road Along with N-45 From bab-e- Mardan towards ring road district mardan			<u>1,000</u>
A03970		Others			1,000
240191					
PS24000105		Dualization Of Road From Shiekh Yousaf Adda To Mandra Bridge District D.I.Khan			<u>100,000,000</u>
A03970		Others			100,000,000
240192					
PS24000106		Construction of Batkhela Bypass Road From Pul Saokai To Khadagzo Bridge Tarai (L= 13.50 KM Approx.) i/c links roads to connect NHA Road (N-45) & PKHA Road (S-3) (Links Roads			<u>308,000,000</u>
A03970		Others			308,000,000
240193					
PS24000107		Rehabilitation Of Batkhela Totakan Qulangy Section (Km 00-22) P-H/Way (S-3) District Malakand			<u>80,000,000</u>
A03970		Others			80,000,000

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P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
240285				
PS24000101	Construction of Makar Road in Prova in D.I. Khan			<u>1,000</u>
A03970	Others			1,000
240290				
PS24000102	Construction/Rehabilitation of different roads in D.I Khan			<u>50,000,000</u>
A03970	Others			50,000,000
240333				
PS24000272	Rehabilitation of Flood Damaged Roads in Distt Malakand			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector District Roads		9,349,469,111	9,139,400,111	5,653,878,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		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>27,338,000</u>	<u>27,176,000</u>	<u>50,000,000</u>
A05270	To Others	27,338,000	27,176,000	50,000,000
020675				
PS02001056	Feasibility and Design of Projects of various roads.	<u>17,338,000</u>	<u>17,176,000</u>	<u>10,000,000</u>
A05270	To Others	17,338,000	17,176,000	10,000,000
160193				
PS15000762	Project Directorate for Swat Expressway	<u>91,121,000</u>	<u>90,582,000</u>	<u>45,626,000</u>
A03970	Others	91,121,000	90,582,000	45,626,000
160630				
PS17000383	F/S Design and Construction of 2 No Flyovers on Mingora Kanju Road SH: Mingora Bypass and Kanju Chowk District Swat	<u>121,359,000</u>	<u>120,228,000</u>	<u>80,000,000</u>
A05270	To Others	121,359,000	120,228,000	80,000,000
170523				
PS17000380	F/S & Construction of Southern Link Road Bannu	<u>251,369,000</u>	<u>233,676,000</u>	<u>300,000,000</u>
A05270	To Others	251,369,000	233,676,000	300,000,000
170566				
PS17000382	Widening Improvement and BT of Swari Dewana Baba road (11 Km) including RCC Bridge at Tangu District Buner	<u>115,580,000</u>	<u>114,503,000</u>	<u>200,000,000</u>
A05270	To Others	115,580,000	114,503,000	200,000,000
170629				
PS18000175	Widening & Improvement of Tarnawa Kohala Bala Road (35 Km) District Haripur	<u>115,580,000</u>	<u>114,503,000</u>	<u>150,000,000</u>

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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		115,580,000	114,503,000	150,000,000
180600					
PS18000176	F/S Design and Reconstruction of RCC Bridges		<u>30,260,000</u>	<u>30,206,000</u>	<u>25,354,000</u>
	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				
A05270	To Others		30,260,000	30,206,000	25,354,000
190341					
PS19001821	Widening / Improvement / Rehabilitation of road from Beer to Kalangir on Haripur - Chappar Road Section of Provincial Highway S-12 (17 Km)		<u>205,478,000</u>	<u>195,101,000</u>	<u>300,000,000</u>
A12102	Other highways/roads		205,478,000	195,101,000	300,000,000
190490					
PS19001814	Construction of Flyover/Underpass at Farooq-e-Azam Chowk Charsadda.		<u>4,000</u>	<u>4,000</u>	<u>100,000,000</u>
A12102	Other highways/roads		4,000	4,000	100,000,000
190511					
PS19001822	F/S and detailed design of Peshawar - D.I.Khan Motorway.(320 KM).		<u>5,777,000</u>	<u>5,723,000</u>	<u>50,000,000</u>
A12102	Other highways/roads		5,777,000	5,723,000	50,000,000
190556					
PS19001823	F/S, Design & Reconst: of Bridges: Arsala(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>150,580,000</u>	<u>149,503,000</u>	<u>150,000,000</u>
A12102	Other highways/roads		150,580,000	149,503,000	150,000,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4554		Provincial Highways and Bridges (FHA)			
190558					
PS19001815		Dualization of Swabi Jehangira Road left over portion 11 Km i/c bridge on River Indus	<u>75,126,000</u>	<u>74,426,000</u>	<u>206,000,000</u>
A12102		Other highways/roads	75,126,000	74,426,000	206,000,000
190559					
PS19001818		F/S, Detailed Engg and Constructioin of Matta Bypass Road (5 Km), Swat	<u>38,863,000</u>	<u>38,698,000</u>	<u>23,893,000</u>
A12102		Other highways/roads	38,863,000	38,698,000	23,893,000
190566					
PS20111692		Dualization of road from katlang Bazar Doran Abad chowk (Chungi) Mardan	<u>134,441,000</u>	<u>132,987,000</u>	<u>100,000,000</u>
A12470		Others	134,441,000	132,987,000	100,000,000
200290					
PS20111654		F/S Design & Construction of Khandia Road Upper Kohistan	<u>21,835,000</u>	<u>4,000</u>	<u>300,000,000</u>
A12470		Others	21,835,000	4,000	300,000,000
210443					
PS20111748		Construction Rehabilitation SRA Khatan Bypass Road Fizagat Mingora and Construction of Patanay to DarulQaza road Distt; Swat.	<u>4,000</u>	<u>4,000</u>	
A12470		Others	4,000	4,000	
210452					
PS20111751		Feasibility study and Construction of Chupryal Bypass road (2.5 Km) District Swat	<u>115,580,000</u>	<u>114,503,000</u>	<u>10,000,000</u>
A12470		Others	115,580,000	114,503,000	10,000,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
210454				
PS20111753	Feasibility study and Construction of Khwazakhela Bypass District Swat.	<u>160,951,000</u>	<u>155,281,000</u>	<u>50,000,000</u>
A12470	Others	160,951,000	155,281,000	50,000,000
220397				
PS22000046	Construction of Road from Patrack to Thall Kurmrat District Upper Dir (44-KMs)	<u>156,951,000</u>	<u>155,281,000</u>	<u>400,000,000</u>
A03970	Others	156,951,000	155,281,000	400,000,000
220406				
PS22000231	Construction of Bypass Road from Ambella Chowk to Elai Bridge District Buner	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others	4,000	4,000	1,000
220407				
PS22000232	Feasibility Study & Construction of Road from Madyan to Kalam Including Bridges	<u>86,685,000</u>	<u>85,877,000</u>	
A03970	Others	86,685,000	85,877,000	
220606				
PS22000233	Construction of RCC bridge on DI Khan Darya Khan Road	<u>4,000</u>	<u>4,000</u>	<u>50,000,000</u>
A03970	Others	4,000	4,000	50,000,000
220638				
PS22000235	Feasibility Study Detailed Engineering Design and construction of dualization of road from Indus Highway to Bannu City (26-KM)	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220642				
PS22000047	Acquisition of land for Dir Motorway	<u>115,580,000</u>	<u>114,503,000</u>	<u>200,000,000</u>

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4554		Provincial Highways and Bridges (FHA)			
A03970	Others		115,580,000	114,503,000	200,000,000
221119					
PS23000076		Widening and Rehabilitation of road from Baryam Chowk to Wanai Matta District Swat (103 KM)	<u>86,685,000</u>	<u>85,877,000</u>	<u>50,000,000</u>
A03970	Others		86,685,000	85,877,000	50,000,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

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Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>17,338,000</u>	<u>17,176,000</u>	<u>30,000,000</u>
A05270	To Others		17,338,000	17,176,000	30,000,000
140620					
PS14000107		Re-construction of Bridge at Tor Warsak Daggar District Buner.	<u>57,788,000</u>	<u>57,249,000</u>	<u>50,000,000</u>
A05270	To Others		57,788,000	57,249,000	50,000,000
140621					
PS14000106		Dualization of Naguman Shabqadar Section of Provincial Highway S-A District Charsadda (13 KM).	<u>17,338,000</u>	<u>17,176,000</u>	<u>80,000,000</u>
A05270	To Others		17,338,000	17,176,000	80,000,000
140623					
PS14000108		Construction of road from Balambat Timergara to Kalpani Maidan Link road District Dir Lower.	<u>57,788,000</u>	<u>57,249,000</u>	<u>100,000,000</u>
A05270	To Others		57,788,000	57,249,000	100,000,000
140829					
PS14000109		Improvement of 25 KM left over portion of Chukiyatan - Barawal - Shahi Road District Dir (Upper).	<u>57,788,000</u>	<u>57,249,000</u>	<u>100,000,000</u>
A05270	To Others		57,788,000	57,249,000	100,000,000
140877					
PS14000112		Construction of Haripur Bypass Road (23 Km) (Land Acquisition) Phase-I	<u>115,580,000</u>	<u>114,503,000</u>	<u>200,000,000</u>
A05270	To Others		115,580,000	114,503,000	200,000,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4780		Pakhtunkhwa Highways and Bridges (PKHA)			
140878					
PS14000113		Improvement & Widening of Nizampur - Kohat road (64 Kms).	<u>145,580,000</u>	<u>144,503,000</u>	<u>380,000,000</u>
A05270		To Others	145,580,000	144,503,000	380,000,000
180163					
PS18000017		Improvement & Rehabilitation of road from Karappa to Shakardara (35 Km) District Kohat	<u>175,356,333</u>	<u>142,207,000</u>	<u>250,000,000</u>
A05270		To Others	175,356,333	142,207,000	250,000,000
240286					
PS24000108		F/S and Designing of two bridges on River Swat in Charsadda.			<u>40,000,000</u>
A03970		Others			40,000,000
Total Sub Sector Pakhtunkhwa Highways and Bridges (PKHA)			2,769,053,333	2,663,146,000	4,080,874,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>181,131,000</u>	<u>109,515,000</u>	<u>249,646,000</u>
A05270	To Others		181,131,000	109,515,000	249,646,000
170521					
PS17100471		F/S & Dualization of Mardan-Swabi road	<u>176,939,000</u>	<u>136,515,000</u>	<u>100,000,000</u>
A05270	To Others		176,939,000	136,515,000	100,000,000
180162					
PS18000177		Special Repair & Maintenance of identified Provincial Highways through Performance Based Maintenance (PBM) Pilot Project under Provincial Roads Improvement Project (ADB	<u>105,647,000</u>	<u>86,031,000</u>	<u>50,000,000</u>
A12102	Other highways/roads		105,647,000	86,031,000	50,000,000
180615					
PS19001826		Construction of Roads & Bridges on need Basis	<u>346,005,571</u>	<u>611,989,904</u>	<u>450,000,000</u>
A12102	Other highways/roads		346,005,571	611,989,904	450,000,000
190221					
PS19001828		Rehabilitation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan Assisted)	<u>53,031,000</u>	<u>53,031,000</u>	<u>5,000,000</u>
A12102	Other highways/roads		53,031,000	53,031,000	5,000,000
190598					
PS19001829		Construction of 10 Nos RCC Bridges in Khyber Pakhtunkhwa (On need basis)	<u>143,321,741</u>	<u>225,337,741</u>	<u>40,000,000</u>
A12102	Other highways/roads		143,321,741	225,337,741	40,000,000
200008					
PS20100170		Khyber Pakhtunkhwa Rural Roads Development Project (KP-RRDP) (ADB Assisted)	<u>3,533,000</u>	<u>3,533,000</u>	<u>10,000,000</u>

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4554		Provincial Highways and Bridges (FHA)			
A12102		Other highways/roads	3,533,000	3,533,000	10,000,000
200245					
PS20111655		Construction of Technically & Economically Feasible 294 KMs Roads in Malakand Division.	<u>478,839,364</u>	<u>435,984,364</u>	<u>300,000,000</u>
A12470		Others	478,839,364	435,984,364	300,000,000
200246					
PS20111689		Construction of Technically & Economically Feasible 170 KMs Roads in Hazara Division.	<u>135,549,680</u>	<u>201,197,680</u>	<u>300,000,000</u>
A12470		Others	135,549,680	201,197,680	300,000,000
200247					
PS20111656		Construction of Technically & Economically Feasible 198 KMs Roads in Peshawar Division.	<u>550,843,015</u>	<u>474,284,015</u>	<u>300,000,000</u>
A12470		Others	550,843,015	474,284,015	300,000,000
200248					
PS20111657		Construction of Technically & Economically Feasible 60 KMs Roads in Kohat Division.	<u>264,388,567</u>	<u>274,772,567</u>	<u>100,000,000</u>
A12470		Others	264,388,567	274,772,567	100,000,000
200249					
PS20111686		Construction of Technically & Economically Feasible 35 KMs Roads in Bannu Division.	<u>201,331,071</u>	<u>217,145,071</u>	<u>300,000,000</u>
A12470		Others	201,331,071	217,145,071	300,000,000
200250					
PS20111658		Construction of Technically & Economically Feasible 35 KMs Roads in D.I.Khan Division.	<u>77,054,000</u>	<u>76,515,000</u>	<u>50,000,000</u>
A12470		Others	77,054,000	76,515,000	50,000,000

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(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
200252				
PS20111659	Construction of Technically & Economically Feasible 100 KMs Roads in Mardan Division.	<u>198,806,472</u>	<u>221,767,472</u>	<u>350,000,000</u>
A12470	Others	198,806,472	221,767,472	350,000,000
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>82,757,000</u>	<u>82,380,000</u>	<u>80,000,000</u>
A12470	Others	82,757,000	82,380,000	80,000,000
210456				
PS20111754	Construction of Roads and Bridges in Khyber Pakhtunkhwa	<u>475,429,073</u>	<u>666,103,073</u>	<u>600,000,000</u>
A12470	Others	475,429,073	666,103,073	600,000,000
220398				
PS22000048	Khyber Pakhtunkhwa Roads Accessibility Projects (KP RAP) World Bank Assisted	<u>152,905,000</u>	<u>21,212,000</u>	<u>200,000,000</u>
A03970	Others	152,905,000	21,212,000	200,000,000
220539				
PS22000243	Construction of leftover ongoing schemes of PERRA in Earth quick affected District of Khyber Pakhtunkhwa	<u>5,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others	5,000	4,000	1,000
220995				
PS23000078	Construction of Flyover at Shewa Adda District Swabi	<u>4,000</u>	<u>4,000</u>	<u>10,000,000</u>
A03970	Others	4,000	4,000	10,000,000

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ROADS

Roads & Bridges (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4554		Provincial Highways and Bridges (FHA)			
221116					
PS23000079		Restoration / Rehabilitation of C&W Roads & Bridges Infrastructure due to Flood August 2022	<u>81,060,000</u>	<u>99,989,000</u>	
A03970		Others	81,060,000	99,989,000	

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ROADS

Roads & Bridges (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4556		Road & Bridges Provincial			
100429					
PS10000192		Construction of 13 Nos RCC Bridges in Khyber Pakhtunkhwa.	<u>18,416,000</u>	<u>18,140,000</u>	<u>50,000,000</u>
A12470	Others		18,416,000	18,140,000	50,000,000
130391					
PS13000080		FFeasibility study detailed design and Supervision of RCC bridges in Khyber pakhtunkhwa	<u>166,000</u>	<u>4,000</u>	<u>20,000,000</u>
A02101	Feasibility studies		166,000	4,000	20,000,000
130510					
PS13000081		Feasibility Study Detailed Designing and Supervision of various roads of C&W Khyber Pakhtunkhwa	<u>166,000</u>	<u>4,000</u>	<u>20,000,000</u>
A02101	Feasibility studies		166,000	4,000	20,000,000
130574					
PS13000082		Impt/ Rehabilitation & Upgradation of 300 Km roads in Khyber Pakhtunkhwa	<u>41,990,000</u>	<u>51,613,000</u>	<u>20,000,000</u>
A12102	Other highways/roads		41,990,000	51,613,000	20,000,000
140974					
PS14000253		Construction / Widening / Improvement / Rehabilitation of Roads and Bridges (on need basis) in Khyber Pakhtunkhwa	<u>22,212,000</u>	<u>4,000</u>	<u>20,000,000</u>
A12102	Other highways/roads		22,212,000	4,000	20,000,000
160498					
PS16000230		Provision for Rehabilitaiton of flood/torrential Affected Roads & Bridges	<u>61,813,044</u>	<u>46,000,044</u>	<u>50,000,000</u>
A03970	Others		61,813,044	46,000,044	50,000,000

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 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4556		Road & Bridges Provincial			
160622					
PS16000232	F/S Design and Rehabilitation of C&W roads in Khyber Pakhtunkhwa		<u>96,104,028</u>	<u>94,227,028</u>	<u>50,000,000</u>
A02101	Feasibility studies		96,104,028	94,227,028	50,000,000
170173					
PS17000389	Provision for Liabilities of Land Compensation		<u>121,384,000</u>	<u>120,845,000</u>	<u>100,000,000</u>
A03970	Others		121,384,000	120,845,000	100,000,000
170585					
PS17000390	Construction/ Widening / Rehabilitation / Dualization of C&W Roads in Khyber Pakhtunkhwa		<u>96,612,222</u>	<u>103,734,222</u>	<u>200,000,000</u>
A12102	Other highways/roads		96,612,222	103,734,222	200,000,000
170587					
PS17000391	Upgradation & Strengthening of C&W Roads in Khyber Pakhtunkhwa		<u>162,073,326</u>	<u>146,108,326</u>	<u>200,000,000</u>
A12102	Other highways/roads		162,073,326	146,108,326	200,000,000
240288					
PS24000109	Upgradation / Rehabilitation and Construction of roads in KPK.				<u>1,000,000,000</u>
A03970	Others				1,000,000,000
Total Sub Sector Roads & Bridges (Provincial)			4,329,517,174	4,577,990,507	5,224,647,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Buildings

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5264	BUILDING			
120362				
PS20100153	Emergent nature and Additional Construction of Office Residential Buildings	<u>20,206,000</u>	<u>10,607,000</u>	<u>12,000,000</u>
A12470	Others	20,206,000	10,607,000	12,000,000
120842				
PS20100154	Establishment of Project Unit for PaRRSA PDMA for USAID Projects in C&W Department	<u>12,164,000</u>	<u>25,929,000</u>	
A03970	Others	12,164,000	25,929,000	
120870				
PS20100155	Continuing Professional Development of Engineers	<u>520,000</u>	<u>518,000</u>	<u>137,000</u>
A03970	Others	520,000	518,000	137,000
180346				
PS20100157	Extension of Existing Facility of MIS GIS for Paperless Environment in C&W Department	<u>86,018,208</u>	<u>149,846,208</u>	
A03970	Others	86,018,208	149,846,208	
200004				
PS20100151	Provision of Buildings and Department for NH&MP on Swat Expressway	<u>41,574,000</u>	<u>41,085,000</u>	<u>70,000,000</u>
A12470	Others	41,574,000	41,085,000	70,000,000
210448				
PS20111749	F/S & Designing of Mega Projects (Buildings) in Khyber Pakhtunkhwa	<u>10,607,000</u>	<u>10,607,000</u>	
A03970	Others	10,607,000	10,607,000	
Total Sub Sector Buildings		171,089,208	238,592,208	82,137,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

PPP

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
220607				
PS23000077	Feasibility Study Detail Engineering Design and construction of Road connecting Indus Highway (N-55) at Take Off Bannu Link Road with Hakla - Yarak - DIKhan Motorway (M-14)	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others	4,000	4,000	1,000
220752				
PS22000236	Construction of warai bazar bypass (PPP) (Cost= 700M)	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220753				
PS22000237	Construction of Expressway from Swat to Ambela Buner(Cost= 25000M)	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220829				
PS22000239	Feasibility Study Design of Link Motorway from Swat Motorway at Karnel Sher Khan Interchange to Jehangira (N-5) through PPP mode	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	
220830				
PS22000240	Construction of Peshawar - DI Khan motorway	<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A03970	Others	4,000	4,000	1,000
220832				
PS22000242	Provision of VGF Land acquisition Utility & resettlement component and construction of Expressway Swat Expressway to District Buner	<u>4,000</u>	<u>4,000</u>	
A03970	Others	4,000	4,000	

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

PPP

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
Total Sub Sector PPP		24,000	24,000	2,000
TOTAL SECTOR ROADS		16,619,152,826	16,619,152,826	15,041,538,000

NC22066/NC12066 (057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	25,838,544,000
Total:	25,838,544,000

HEALTH

Preventive Programme

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		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 Children Hospital KP	<u>1,500,000,000</u>	<u>920,000,000</u>	<u>2,845,811,000</u>
A03970	Others	1,500,000,000	920,000,000	2,845,811,000
Total Sub Sector Preventive Programme		1,500,000,000	920,000,000	2,845,811,000
TOTAL SECTOR HEALTH		1,500,000,000	920,000,000	2,845,811,000

NC22066(057)
SPECIAL PROGRAMME

(Revenue)

AGRICULTURE

Agriculture Extension

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4943	Agriculture Extension			
PSDP				
PS21000007	Productivity Enhancement of Sugar Cane Khyber Pakhtunkhwa	<u>14,301,000</u>	<u>14,301,000</u>	<u>5,664,000</u>
A03970	Others	14,301,000	14,301,000	5,664,000
PSDP				
PS21000008	National Oil Seed Enhancement Programme in Khyber Pakhtunkhwa	<u>35,001,000</u>	<u>35,001,000</u>	<u>52,539,000</u>
A03970	Others	35,001,000	35,001,000	52,539,000
PSDP				
PS21000009	Productivity Enhancement of Rice in the Potential Areas of Khyber Pakhtunkhwa	<u>32,901,000</u>	<u>35,144,369</u>	<u>32,618,000</u>
A03970	Others	32,901,000	35,144,369	32,618,000
PSDP				
PS21000010	Wheat Productivity Enhancement Project in Khyber Pakhtunkhwa	<u>37,200,000</u>	<u>37,200,000</u>	<u>118,501,000</u>
A03970	Others	37,200,000	37,200,000	118,501,000
PSDP				
PS22NAD009	Climate resilience through Horticulture Transaction.		<u>129,223,528</u>	
A03970	Others		129,223,528	
Total Sub Sector Agriculture Extension		119,403,000	250,869,897	209,322,000

NC22066(057)
SPECIAL PROGRAMME

(Revenue)

AGRICULTURE

Soil Conservation

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4941		Soil Conservation			
PSDP					
PS21000011		Water Conservation in Barani Areas of Khyber Pakhtunkhwa	<u>399,999,000</u>	<u>673,601,330</u>	<u>522,801,000</u>
A12370		Others	399,999,000	673,601,330	522,801,000
Total Sub Sector Soil Conservation			399,999,000	673,601,330	522,801,000

NC22066(057)
SPECIAL PROGRAMME

(Revenue)

AGRICULTURE

On-Farm Water Management

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4942		On Farm Water Management			
PSDP					
PS21000012		National Program for Enhancing Command Area in Barani Areas of Pakistan	<u>117,000,000</u>	<u>123,839,417</u>	<u>220,448,000</u>
A03970	Others		117,000,000	123,839,417	220,448,000
PSDP					
PS21000013		National Program for Improvement of Water Course in Pakistan Phase-II	<u>168,000,000</u>	<u>232,718,701</u>	<u>522,801,000</u>
A03970	Others		168,000,000	232,718,701	522,801,000
Total Sub Sector On-Farm Water Management			285,000,000	356,558,118	743,249,000

NC22066(057)
SPECIAL PROGRAMME

(Revenue)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			

PS4944 Livestock and Dairy Development

PSDP

PS21000015 Calf Feedlot Fattening Program in Khyber
Pakhtunkhwa

152,000

A03970 Others

152,000

**Total Sub Sector Livestock & Dairy
Development(Extension)**

152,000

NC22066(057)
SPECIAL PROGRAMME

(Revenue)

AGRICULTURE

Fisheries

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425		FISHING			
042501		ADMINISTRATION			
PS4945		Fisheries			
PSDP					
PS21000017		Promotion of Trout Farming in Northern Areas of Pakistan		<u>35,342,000</u>	
A03970		Others		35,342,000	
Total Sub Sector Fisheries				35,342,000	
TOTAL SECTOR AGRICULTURE			804,402,000	1,316,523,345	1,475,372,000

NC12066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	21,517,361,000
Total:	21,517,361,000

HEALTH

Preventive Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs

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

PS5420 Preventive Programme

PSDP

PS21100002 Khyber Institute of Child Health and Childern
Hospital KP
A03970 Others

650,000,000

650,000,000

Total Sub Sector Preventive Programme

650,000,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

HEALTH

Teaching Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>20,001,000</u>	<u>20,001,000</u>	<u>438,799,000</u>
A03970		Others	20,001,000	20,001,000	438,799,000
Total Sub Sector Teaching Hospitals			20,001,000	20,001,000	438,799,000
TOTAL SECTOR HEALTH			20,001,000	670,001,000	438,799,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	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>150,000,000</u>	<u>108,553,000</u>	<u>130,700,000</u>
A12370	Others		150,000,000	108,553,000	130,700,000
Total Sub Sector Drinking Water & Sanitation(District Programme)			150,000,000	108,553,000	130,700,000
TOTAL SECTOR DRINKING WATER & SANITATION			150,000,000	108,553,000	130,700,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5377		District Roads			
PSDP					
PS21000004		Widening and Carpetting of Booni Buzund Torkhow Road Chitral KP	<u>185,229,000</u>	<u>190,591,000</u>	<u>50,203,000</u>
A12470	Others		185,229,000	190,591,000	50,203,000
PSDP					
PS21000005		Up-gradation and Rehabilitation of Lawrencepur-Tarbela Road (25.2 KM)	<u>99,999,000</u>	<u>488,031,000</u>	<u>435,843,000</u>
A12470	Others		99,999,000	488,031,000	435,843,000
PSDP					
PS21000006		Land Acquisition Swat Motorway (Phase-II)	<u>500,001,000</u>	<u>933,334,000</u>	<u>10,717,413,000</u>
A12470	Others		500,001,000	933,334,000	10,717,413,000
Total Sub Sector District Roads			785,229,000	1,611,956,000	11,203,459,000
TOTAL SECTOR ROADS			785,229,000	1,611,956,000	11,203,459,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4684	Water (Special Program)			
PSDP				
PS21000026	Construction of pezzu Dams project District Laki Marwat		<u>61,618,000</u>	
A12270	Others		61,618,000	
PSDP				
PS21000024	Non-ADP Construction of Khattak Banda Dam Shakar Dara District Koha		<u>30,810,098</u>	
A12270	Others		30,810,098	
PSDP				
PS24000270	Feasibility Study Detail Design, Preparation of PC-I/tender documents and construction of small dams at Abbassi Banda, Samandi, Dalwati Wanda and Tati Wanda District Lakki Marwat			<u>1,219,868,000</u>
A03970	Others			1,219,868,000
PSDP				
PS24000269	Construction of Chaudwan Zam Dam District DI Khan			<u>1,307,004,000</u>
A03970	Others			1,307,004,000
PSDP				
PS24000268	Construction of Tora Wari Dam District Hangu			<u>871,334,000</u>
A03970	Others			871,334,000
PSDP				
PS23000124	Umbrella PC-I of the Flood Protection Sector Project (FPSP - III)	<u>2,000,001,000</u>	<u>1,083,334,000</u>	<u>174,267,000</u>
A12270	Others	2,000,001,000	1,083,334,000	174,267,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4684		Water (Special Program)			
PSDP					
PS23000001		COstruction of Sumari Payan Dam Project District Kohat	<u>999,999,000</u>	<u>516,666,000</u>	<u>87,133,000</u>
A12270	Others		999,999,000	516,666,000	87,133,000
PSDP					
PS21000032		Construction of Sanam, Palai and Kundal Dams Cost Rs. 4,282.113 (m) Provincial Share 1,305.114 (m)	<u>500,001,000</u>	<u>333,334,000</u>	<u>692,711,000</u>
A12270	Others		500,001,000	333,334,000	692,711,000
PSDP					
PS21000030		Construction of Sarozai Dam District Hangu	<u>99,999,000</u>	<u>200,679,070</u>	<u>279,785,000</u>
A12270	Others		99,999,000	200,679,070	279,785,000
PSDP					
PS21000029		Construction of Chashma Akhor Khel Dam Project Karak	<u>499,992,000</u>	<u>333,328,000</u>	<u>518,880,000</u>
A12270	Others		499,992,000	333,328,000	518,880,000
PSDP					
PS21000025		Construction of Makh Banda Dams in District Karak	<u>283,338,000</u>	<u>283,338,000</u>	<u>246,884,000</u>
A12270	Others		283,338,000	283,338,000	246,884,000
PSDP					
PS21000023		Increasing Storage Capacity improvement in Command Area of Tanda Dam Kohat	<u>999,999,000</u>	<u>686,204,000</u>	<u>719,105,000</u>
A12270	Others		999,999,000	686,204,000	719,105,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4684	Water (Special Program)			
PSDP				
PS21000022	Non-ADP Construction and improvement of irrigation infrastructure inculding FPWChannels, Road, Tubewells & Crossing Facilities in District Swabi	<u>80,001,000</u>	<u>195,995,124</u>	<u>69,707,000</u>
A12270	Others	80,001,000	195,995,124	69,707,000
PSDP				
PS21000021	NADP Normal/Emergent flood protection programme Khyber Pakhtunkhwa	<u>69,999,000</u>	<u>69,999,000</u>	
A12270	Others	69,999,000	69,999,000	
PSDP				
PS21000020	PSDP Remodling of Warsak Canal System Pe	<u>500,001,000</u>	<u>333,334,000</u>	<u>261,400,000</u>
A03970	Others	500,001,000	333,334,000	261,400,000
Total Sub Sector Water		6,033,330,000	4,128,639,292	6,448,078,000
TOTAL SECTOR WATER		6,033,330,000	4,128,639,292	6,448,078,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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)		<u>557,536,927</u>	
A03970		Others		557,536,927	
PSDP					
PS23000125		Special Development Initiatives for Backward / Poor Districts in the Country (50:50)	<u>337,359,000</u>	<u>337,359,000</u>	<u>87,133,000</u>
A03970		Others	337,359,000	337,359,000	87,133,000
Total Sub Sector MSD			337,359,000	894,895,927	87,133,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			337,359,000	894,895,927	87,133,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

AGRICULTURE

Fisheries

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425		FISHING			
042501		ADMINISTRATION			
PS5421		Fisheries			
PSDP					
PS21100017		Promotion of Trout Farming in Nothern Areas of Pakistan	<u>21,600,000</u>	<u>37,200,000</u>	<u>174,267,000</u>
A03970		Others	21,600,000	37,200,000	174,267,000
Total Sub Sector Fisheries			21,600,000	37,200,000	174,267,000
TOTAL SECTOR AGRICULTURE			21,600,000	37,200,000	174,267,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

FORESTRY

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>429,282,000</u>	<u>549,299,970</u>	<u>2,163,591,000</u>
A03970	Others		429,282,000	549,299,970	2,163,591,000
Total Sub Sector Forestry			429,282,000	549,299,970	2,163,591,000
TOTAL SECTOR FORESTRY			429,282,000	549,299,970	2,163,591,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS5378	Power			
PSDP				
PS23000002	Solarization of all Types of Hospitals in Southern Districts	<u>500,001,000</u>	<u>333,334,000</u>	
A03970	Others	500,001,000	333,334,000	
PSDP				
PS21000035	Establishment of Institute of Petroleum Technology in District Karak	<u>44,772,000</u>	<u>55,573,466</u>	<u>871,334,000</u>
A03970	Others	44,772,000	55,573,466	871,334,000
Total Sub Sector Energy and Power		544,773,000	388,907,466	871,334,000
TOTAL SECTOR ENERGY AND POWER		544,773,000	388,907,466	871,334,000

NC12042(058)
TEHSIL PROGRAMME

	Rs
Charged:	
Voted:	24,000,000,000
Total:	24,000,000,000

TEHSILS ADP

Tehsils ADP

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)			
PS4948	Tehsil ADP			
220836				
PS22000001	Public Interest Fund to be authorized by Finance Minister	<u>172,000,000</u>	<u>172,000,000</u>	<u>240,000,000</u>
A05208	Local Bodies	172,000,000	172,000,000	240,000,000
220836				
PS22000002	Public Interest Fund to be authorized by Chief Minister	<u>344,000,000</u>	<u>344,000,000</u>	<u>480,000,000</u>
A05208	Local Bodies	344,000,000	344,000,000	480,000,000
220836				
PS22000003	Provsion for VCs/NCs.	<u>6,673,600,000</u>	<u>6,673,600,000</u>	<u>9,312,000,000</u>
A05208	Local Bodies	6,673,600,000	6,673,600,000	9,312,000,000
220836				
PS22000004	Provsion for Tehsils.	<u>10,010,400,000</u>	<u>10,010,400,000</u>	<u>13,968,000,000</u>
A05208	Local Bodies	10,010,400,000	10,010,400,000	13,968,000,000
Total Sub Sector Tehsils ADP		17,200,000,000	17,200,000,000	24,000,000,000
TOTAL SECTOR TEHSILS ADP		17,200,000,000	17,200,000,000	24,000,000,000

**NC12099(059)
FOREIGN PROJECT ASSISTANCE**

	Rs
Charged:	
Voted:	126,687,015,000
Total:	126,687,015,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP NO.	DDO Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		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			
200166				
PS20100341	Refugees & Host Communities under IDA-18-Regional Sub Window SH: Khyber Pakhtunkhwa Human Capital Investment Project (KPHCIP) Education Component	<u>3,500,000,000</u>	<u>3,500,000,000</u>	<u>11,200,000,000</u>
A03970	Others	3,500,000,000	3,500,000,000	11,200,000,000
Total Sub Sector Primary Education		3,500,000,000	3,500,000,000	11,200,000,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION		3,500,000,000	3,500,000,000	11,200,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074120		OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS4536		Health (Foreign Assisted)			
220569					
PS22000473		Khyber Pakhtunkhwa Health Strengthening Programme (SBS) for Revamping of Non- Teaching DHQ Hospital	<u>4,000,000,000</u>	<u>4,000,000,000</u>	
A03970		Others	4,000,000,000	4,000,000,000	
Total Sub Sector General Hospitals			4,000,000,000	4,000,000,000	

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

HEALTH

Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074120		OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS4536		Health (Foreign Assisted)			
220568					
PS22000472		National Health Support Programme (KP Component)	<u>2,000,000,000</u>	<u>2,000,000,000</u>	<u>700,000,000</u>
A03970		Others	2,000,000,000	2,000,000,000	700,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

HEALTH**Basic Health**

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>2,751,000,000</u>	<u>2,751,000,000</u>	<u>1,000</u>
A03970	Others		2,751,000,000	2,751,000,000	1,000
200159					
PS20100349		Khyber Pakhtunkhwa Human Capital Investment Project. (IDA Credit of US\$ 49.6 million and IDA grant US\$ 35.4 million).	<u>3,000,000,000</u>	<u>3,000,000,000</u>	<u>12,000,000,000</u>
A12470	Others		3,000,000,000	3,000,000,000	12,000,000,000
Total Sub Sector Basic Health			7,751,000,000	7,751,000,000	12,700,001,000
TOTAL SECTOR HEALTH			11,751,000,000	11,751,000,000	12,700,001,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

LABOUR

Labour

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044105		ADMINISTRATION			
PS4897		Labour Welfare			
160053					
PS17000492		Strengthening Govt Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (UNICEF Assisted)	<u>28,000,000</u>	<u>28,000,000</u>	<u>1,000</u>
A03970	Others		28,000,000	28,000,000	1,000
Total Sub Sector Labour			28,000,000	28,000,000	1,000
TOTAL SECTOR LABOUR			28,000,000	28,000,000	1,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>2,659,000,000</u>	<u>2,659,000,000</u>	<u>600,000,000</u>
A12370		Others	2,659,000,000	2,659,000,000	600,000,000
210240					
PS21000100		Gravity Flow Water Supply Scheme Havelian Town District Abbottabad (KOICA)	<u>50,000,000</u>	<u>50,000,000</u>	<u>200,000,000</u>
A03970		Others	50,000,000	50,000,000	200,000,000
Total Sub Sector Drinking Water & Sanitation(District Programme)			2,709,000,000	2,709,000,000	800,000,000
TOTAL SECTOR DRINKING WATER & SANITATION			2,709,000,000	2,709,000,000	800,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

FINANCE**Finance**

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		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>5,297,000,000</u>	<u>5,297,000,000</u>	<u>2,000,000,000</u>
A03970	Others	5,297,000,000	5,297,000,000	2,000,000,000
210415				
PS21000103	Khyber Pakhtunkhwa Spending Efficiently for Enhanced Development (SPEED) (IDA Assisted)	<u>21,710,000,000</u>	<u>21,710,000,000</u>	<u>420,000,000</u>
A03970	Others	21,710,000,000	21,710,000,000	420,000,000
Total Sub Sector Finance		27,007,000,000	27,007,000,000	2,420,000,000
TOTAL SECTOR FINANCE		27,007,000,000	27,007,000,000	2,420,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

ROADS**Roads & Bridges (Provincial)**

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4868		Road & Bridges Provincial			
170521					
PS18000001		Dualization of Mardan Swabi Road including Swabi Bypass (ADB)	<u>5,000,000,000</u>	<u>5,000,000,000</u>	<u>2,007,000,000</u>
A12502		Works-Rural	5,000,000,000	5,000,000,000	2,007,000,000
200008					
PS20100355		Khyber Pakhtunkhwa Rural Roads Development Project (KP-RRDP) (ADB Assisted)			<u>2,000,000,000</u>
A12102		Other highways/roads			2,000,000,000
220398					
PS22000476		Khyber Pakhtunkhwa Roads Accessibility Projects (KP RAP) World Bank Assisted	<u>3,000,000,000</u>	<u>3,000,000,000</u>	<u>10,000,000,000</u>
A03970		Others	3,000,000,000	3,000,000,000	10,000,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	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>4,000,000,000</u>	<u>4,000,000,000</u>	<u>4,900,000,000</u>
A05270		To Others	4,000,000,000	4,000,000,000	4,900,000,000
Total Sub Sector Roads & Bridges (Provincial)			12,000,000,000	12,000,000,000	18,907,000,000
TOTAL SECTOR ROADS			12,000,000,000	12,000,000,000	18,907,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>500,000,000</u>	<u>500,000,000</u>	
A12502		Works-Rural	500,000,000	500,000,000	
Total Sub Sector Local Development			500,000,000	500,000,000	
TOTAL SECTOR LOCAL GOVERNMENT			500,000,000	500,000,000	

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4834		Urban Development			
180332					
PS20100359		Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted) - Project Readiness Financing (PRF) - Rs. 1257.570 million.	<u>215,000,000</u>		<u>260,000,000</u>
A03970	Others		215,000,000		260,000,000
190219					
PS20100360		Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted)	<u>13,027,000,000</u>	<u>13,242,000,000</u>	<u>15,000,000,000</u>
A03970	Others		13,027,000,000	13,242,000,000	15,000,000,000
210743					
PS21000109		Khyber Pakhtunkhwa City Improvement Project Phase-II (PRF-II) - 20000 Million	<u>900,000,000</u>	<u>900,000,000</u>	<u>280,000,000</u>
A03970	Others		900,000,000	900,000,000	280,000,000
Total Sub Sector Urban Development			14,142,000,000	14,142,000,000	15,540,000,000
TOTAL SECTOR URBAN DEVELOPMENT			14,142,000,000	14,142,000,000	15,540,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>2,000,000,000</u>	<u>2,000,000,000</u>	<u>1,250,000,000</u>
A12470		Others	2,000,000,000	2,000,000,000	1,250,000,000
220649					
PS22000478		PRF KP Water Resources Development Project	<u>162,000,000</u>	<u>162,000,000</u>	<u>280,000,000</u>
A03970		Others	162,000,000	162,000,000	280,000,000
220998					
PS23000010		Reconstruction and Rehabilitation of irrigation and drainage system and flood protection works in Khyber Pakhtunkhwa (Emergency Flood Assistance Project)	<u>2,000,000,000</u>	<u>2,000,000,000</u>	<u>7,000,000,000</u>
A03970		Others	2,000,000,000	2,000,000,000	7,000,000,000
Total Sub Sector Water			4,162,000,000	4,162,000,000	8,530,000,000
TOTAL SECTOR WATER			4,162,000,000	4,162,000,000	8,530,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS4656		Research and Development (Foreign Assisted)			
210257					
PS21000101		Rural Economic Transformation Project (RETP) (IFAD Assisted)	<u>2,000,000,000</u>	<u>2,000,000,000</u>	<u>1,890,000,000</u>
A03970	Others		2,000,000,000	2,000,000,000	1,890,000,000
210413					
PS21000110		CASA-1000 Community Support Program (CSP)	<u>958,000,000</u>	<u>958,000,000</u>	
A03970	Others		958,000,000	958,000,000	
210631					
PS21000105		Khyber Pakhtunkhwa Rural Investment & Institutional Support Project (RIISP)	<u>1,500,000,000</u>	<u>1,500,000,000</u>	<u>7,000,000,000</u>
A03970	Others		1,500,000,000	1,500,000,000	7,000,000,000
220648					
PS22000474		Support to dislocated people in Pakistan Khyber Pakhtunkhwa (KFW Assisted)			<u>1,000</u>
A03970	Others				1,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>623,000,000</u>	<u>623,000,000</u>	<u>50,400,000</u>
A03970	Others		623,000,000	623,000,000	50,400,000
170422					
PS17000495		KP Reconstruction Programme (KPRP) (USAID Assisted)	<u>239,000,000</u>	<u>239,000,000</u>	<u>534,000,000</u>
A03970	Others		239,000,000	239,000,000	534,000,000
170601					
PS17000497		Saudi Fund for Development Projects	<u>157,000,000</u>	<u>157,000,000</u>	<u>406,000,000</u>
A03970	Others		157,000,000	157,000,000	406,000,000
240173					
PS24000001		Khyber Pakhtunkhwa Multiple Indicator Cluster Survey (KPMICS)			<u>150,000,000</u>
A03970	Others				150,000,000
Total Sub Sector MSD			5,477,000,000	5,477,000,000	10,030,401,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS4656		Research and Development (Foreign Assisted)			
191697					
PS23000296	090083-	Project Management Unit FATA Infrastructure Programme SDU [MA]			<u>2,000,000,000</u>
A03970	Others				2,000,000,000
Total Sub Sector Research & Development					2,000,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

MULTI SECTORAL DEVELOPMENT

UPU

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4850		Urban Policy Unit (UPU)			
200130					
PS22000626		Promoting Sustainable Urban Development Through resilient resource Management with a Participatory Approach in Manshera (KFW Funded).	<u>1,231,000,000</u>	<u>1,231,000,000</u>	<u>580,000,000</u>
A03970		Others	1,231,000,000	1,231,000,000	580,000,000
Total Sub Sector UPU			1,231,000,000	1,231,000,000	580,000,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			6,708,000,000	6,708,000,000	12,610,401,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

AGRICULTURE

Agriculture Extension

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042101		ADMINISTRATION/LAND COMMISSION			
PS4851		Agricultural Planning			
210672					
PS23000003		Climate resilience through Horticulture Transaction			<u>400,000,000</u>
A03970		Others			400,000,000
230058					
PS23000004		Khyber Pakhtunkhwa Food Security Support Project (ADB Assisted)			<u>2,000,000,000</u>
A03970		Others			2,000,000,000
Total Sub Sector Agriculture Extension					2,400,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

AGRICULTURE

On-Farm Water Management

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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					
PS17000476		Khyber Pakhtunkhwa Irrigated Agriculture Improvement Project (Agriculture Component) under IDA	<u>4,000,000,000</u>	<u>4,000,000,000</u>	<u>8,000,000,000</u>
A03970		Others	4,000,000,000	4,000,000,000	8,000,000,000
Total Sub Sector On-Farm Water Management			4,000,000,000	4,000,000,000	8,000,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

AGRICULTURE

Agricultural Planning

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	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>559,000,000</u>	<u>559,000,000</u>	<u>560,000,000</u>
A12270	Others		559,000,000	559,000,000	560,000,000
Total Sub Sector Agricultural Planning			559,000,000	559,000,000	560,000,000
TOTAL SECTOR AGRICULTURE			4,559,000,000	4,559,000,000	10,960,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

FORESTRY**Forestry**

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	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>790,000,000</u>	<u>790,000,000</u>	<u>859,600,000</u>
A03970		Others	790,000,000	790,000,000	859,600,000
Total Sub Sector Forestry			790,000,000	790,000,000	859,600,000
TOTAL SECTOR FORESTRY			790,000,000	790,000,000	859,600,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

Tourism

Archaeology

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
095		SUBSIDIARY SERVICES TO EDUCATION			
0951		SUBSIDIARY SERVICES TO EDUCATION			
095101		ARCHIVES LIBRARY AND MUSEUMS			
PS5178		Archaeology			
200150					
PS23000007		Establishment of Heritage Field Schools in Khyber Pakhtunkhwa (Italian Loan Euro: 6 Million) (B) PDWP//	<u>250,000,000</u>	<u>250,000,000</u>	<u>10,000</u>
A03970	Others		250,000,000	250,000,000	10,000
Total Sub Sector Archaeology			250,000,000	250,000,000	10,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

Tourism

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4910		Tourism			
170539					
PS23000006		Khyber Pakhtunkhwa Integrated Tourism Development Project (KITE) (Cleared by CDWP 23-04-2019) (IDA Assisted)	<u>4,000,000,000</u>	<u>4,000,000,000</u>	<u>5,000,000,000</u>
A03970		Others	4,000,000,000	4,000,000,000	5,000,000,000
Total Sub Sector Tourism			4,000,000,000	4,000,000,000	5,000,000,000
TOTAL SECTOR Tourism			4,250,000,000	4,250,000,000	5,000,010,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

Urban Policy Unit

UPU

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4850		Urban Policy Unit (UPU)			
220419					
PS23000009		Regional Infrastructure Fund for Khyber Pakhtunkhwa II for Improving Resilient Resource Management in Cities (RRMiC)(KFW Assisted)	<u>655,000,000</u>	<u>655,000,000</u>	<u>500,000,000</u>
A03970	Others		655,000,000	655,000,000	500,000,000
Total Sub Sector UPU			655,000,000	655,000,000	500,000,000
TOTAL SECTOR Urban Policy Unit			655,000,000	655,000,000	500,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		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 tributeries (ADB/HDF Funded)	<u>800,000,000</u>	<u>1,300,000,000</u>	<u>980,000,000</u>
A03970	Others	800,000,000	1,300,000,000	980,000,000
160373				
PS16000288	Access to Energy-Construction of MHP on Canals (ADB/HDF Funded)	<u>700,000,000</u>	<u>700,000,000</u>	<u>980,000,000</u>
A03970	Others	700,000,000	700,000,000	980,000,000
160374				
PS16000289	Access to Energy-Solarization of Schools & BHUs (ADB/HDF Funded)	<u>500,000,000</u>		<u>1,000,000,000</u>
A03970	Others	500,000,000		1,000,000,000
170360				
PS17000481	Construction of Balakot HPP (300 MW) District Mansehra (20% HDF 80% ADB)	<u>6,500,000,000</u>	<u>6,500,000,000</u>	<u>8,000,000,000</u>
A12470	Others	6,500,000,000	6,500,000,000	8,000,000,000
170367				
PS22000471	Purchase of Land and PMU Balakot HPP 300 MW HDF Funded. Cost of the project Rs 1934.680 mn. HDF allocation for 2021-22 Rs 500 mn. HDF expenditure Rs 350 mn.			<u>1,000</u>
A03970	Others			1,000
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>4,000,000,000</u>	<u>4,000,000,000</u>	<u>10,000,000,000</u>

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FOREIGN PROJECT ASSISTANCE

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO.	Functional-Cum-Object Classification & NO.	Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
043	FUEL AND ENERGY				
0435	ELECTRICITY-HYDAL				
043502	ELECTRICITY-HYDAL				
PS4870	Power				
A12470	Others		4,000,000,000	4,000,000,000	10,000,000,000
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>1,000,000,000</u>	<u>1,000,000,000</u>	<u>3,000,000,000</u>
A12470	Others		1,000,000,000	1,000,000,000	3,000,000,000
200095					
PS20100348	PC-II for Hiring of Planning, Management Support Consultants & other Consultancies required for Energy Sector Development & Institutional Strengthening - under WB		<u>550,000,000</u>	<u>550,000,000</u>	<u>1,200,000,000</u>
A03970	Others		550,000,000	550,000,000	1,200,000,000
230084					
PS23000401	Rehabilitation and Restoration of Ranolia HPP District Kohistan Lower Khyber Pakhtunkhwa Province Pakistan Under the ADB Loan No. 3476-PAK already committed for Access to Clean Energy Investment Program				<u>1,000,000,000</u>
A03970	Others				1,000,000,000
Total Sub Sector Energy and Power			14,050,000,000	14,050,000,000	26,160,001,000
TOTAL SECTOR ENERGY AND POWER			14,050,000,000	14,050,000,000	26,160,001,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

INDUSTRIES

TEVTA

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044120		OTHERS			
PS4806		Small Industries Development Board			
220098					
PS23000005		Establishment of Two Renewable Energy Hubs / Center in Khyber Pakhtunkhwa (KFW Assisted Grant)			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector TEVTA					1,000
TOTAL SECTOR INDUSTRIES					1,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

ST&IT

Information Technology Board (KPITB)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS5256		Information Technology			
220650					
PS22000477		Digitization (e-Governance) of Khyber Pakhtunkhwa (KFW Assisted)	<u>585,000,000</u>	<u>585,000,000</u>	<u>500,000,000</u>
A03970		Others	585,000,000	585,000,000	500,000,000
Total Sub Sector Information Technology Board (KPITB)			585,000,000	585,000,000	500,000,000
TOTAL SECTOR ST&IT			585,000,000	585,000,000	500,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

TRANSPORT

Transport

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			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>2,698,000,000</u>	<u>2,698,000,000</u>	
A12470		Others	2,698,000,000	2,698,000,000	
Total Sub Sector Transport			2,698,000,000	2,698,000,000	
TOTAL SECTOR TRANSPORT			2,698,000,000	2,698,000,000	

For more information and feedback:

FINANCE DEPARTMENT

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