

**DEMANDS FOR GRANTS
DEVELOPMENTAL EXPENDITURE
FOR 2019–20**

VOL-III (PART-K)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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DFG PART- K**

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GENERAL ABSTRACT OF DISBURSEMENT

DEMAND NO.	MAJOR HEADS	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
50	DEVELOPMENT	23,464,000,000	22,753,820,000	26,445,000,000
51	RURAL AND URBAN DEVELOPMENT	16,505,000,000	15,802,032,000	30,436,000,000
52	PUBLIC HEALTH ENGINEERING	3,327,000,000	3,350,000,000	3,799,000,000
53	EDUCATION AND TRAINING	13,152,000,000	14,170,942,000	15,455,000,000
54	HEALTH SERVICES	7,966,000,000	7,548,686,000	10,245,000,000
55	CONSTRUCTION OF IRRIGATION	5,937,000,000	8,624,983,000	10,350,000,000
56	CONSTRUCTION OF ROADS, HIGHWAYS AND BRIDGES	9,204,000,000	16,066,931,000	11,270,000,000
57	SPECIAL PROGRAMME	-	3,498,219,000	-
58	DISTRICT PROGRAMME	29,345,000,000	29,345,000,000	46,000,000,000
59	FOREIGN AIDED PROJECTS	71,100,000,000	54,438,945,000	82,000,000,000
TOTAL		180,000,000,000	175,599,558,000	236,000,000,000
60	NEWLY MERGED AREAS	-	-	83,000,000,000
GRAND TOTAL		180,000,000,000	175,599,558,000	319,000,000,000

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GENERAL ABSTRACT OF DISBURSEMENT

DEMAND NO.	MAJOR HEADS	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
50	DEVELOPMENT	23,464,000,000	22,753,820,000	26,445,000,000
51	RURAL AND URBAN DEVELOPMENT	16,505,000,000	15,802,032,000	30,436,000,000
52	PUBLIC HEALTH ENGINEERING	3,327,000,000	3,350,000,000	3,799,000,000
53	EDUCATION AND TRAINING	13,152,000,000	14,170,942,000	15,455,000,000
54	HEALTH SERVICES	7,966,000,000	7,548,686,000	10,245,000,000
55	CONSTRUCTION OF IRRIGATION	5,937,000,000	8,624,983,000	10,350,000,000
56	CONSTRUCTION OF ROADS, HIGHWAYS AND BRIDGES	9,204,000,000	16,066,931,000	11,270,000,000
57	SPECIAL PROGRAMME	-	3,498,219,000	-
58	DISTRICT PROGRAMME	29,345,000,000	29,345,000,000	46,000,000,000
TOTAL		108,900,000,000	121,160,613,000	154,000,000,000
59	FOREIGN AIDED PROJECTS	71,100,000,000	54,438,945,000	82,000,000,000
GRAND TOTAL		180,000,000,000	175,599,558,000	236,000,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
SUMMARY	Rs	Rs	Rs
DEVELOPMENT (Revenue)	<u>9,371,808,000</u>	<u>9,214,072,000</u>	<u>14,896,886,000</u>
INFORMATION	<u>54,113,000</u>	<u>52,838,000</u>	<u>75,285,000</u>
Information Department	54,113,000	52,838,000	75,285,000
BUILDING	<u>50,000,000</u>	<u>40,000,000</u>	
Provincial Programme	50,000,000	40,000,000	
HOUSING	<u>24,515,000</u>	<u>24,515,000</u>	<u>20,000,000</u>
Housing	24,515,000	24,515,000	20,000,000
MINES AND MINERALS	<u>392,576,000</u>	<u>267,288,000</u>	<u>350,000,000</u>
Mines and Minerals	392,576,000	267,288,000	350,000,000
LABOUR	<u>55,000,000</u>	<u>14,927,000</u>	<u>58,000,000</u>
Labour	55,000,000	14,927,000	58,000,000
HOME	<u>201,043,000</u>	<u>204,043,000</u>	<u>274,776,000</u>
Police	65,000,000	65,000,000	82,000,000
Prisons	93,023,000	93,023,000	22,001,000
HTAs	43,020,000	46,020,000	170,775,000
SOCIAL WELFARE	<u>157,122,000</u>	<u>149,971,000</u>	<u>236,000,000</u>
Social Welfare	76,733,000	68,528,000	103,000,000
Women Development	80,389,000	81,443,000	133,000,000
LAW& JUSTICS	<u>106,066,000</u>	<u>97,112,000</u>	<u>67,186,000</u>
Law & Justice	10,000,000		20,000,000
Peshawar High Court	96,066,000	97,112,000	47,186,000
AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS	<u>147,897,000</u>	<u>114,246,000</u>	<u>200,575,000</u>
Minority Affairs	89,000,000	94,349,000	86,190,000
Religious Affairs	58,897,000	19,897,000	114,385,000
RELIEF & REHABILITATION	<u>469,845,000</u>	<u>592,546,000</u>	<u>1,108,833,000</u>
Relief and Rehabilitation	469,845,000	592,546,000	1,108,833,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
SUMMARY	Rs	Rs	Rs
AGRICULTURE	<u>2,253,223,000</u>	<u>2,143,482,000</u>	<u>3,633,567,000</u>
Agriculture Extension	86,193,000	98,146,000	345,588,000
Soil Conservation	321,486,000	321,486,000	757,000,000
Agriculture Mechanization	240,000,000	348,492,000	80,743,000
On-Farm Water Management	582,872,000	475,047,000	1,136,590,000
Agriculture Univeristy	18,419,000		8,419,000
Crop Reporting Services	15,000,000	3,750,000	15,000,000
Agriculture Research Systems	144,034,000	171,034,000	55,000,000
Livestock Reserach & Development	79,542,000	41,999,000	41,447,000
Livestock & Dairy Development(Extension)	368,103,000	446,106,000	826,206,000
Co-operatives	10,000,000	3,500,000	7,000,000
Agricultural Planning	190,152,000	151,500,000	240,142,000
Fisheries	197,422,000	82,422,000	120,432,000
FORESTRY	<u>2,852,914,000</u>	<u>2,842,914,000</u>	<u>4,078,007,000</u>
Forestry	2,373,077,000	2,363,077,000	3,107,857,000
Wildlife	376,600,000	376,600,000	845,857,000
Sericulture/NTFP	13,000,000	13,000,000	31,511,000
Pakistan Forest Institute (PFI)	90,237,000	90,237,000	92,782,000
ENVIRONMENT	<u>36,999,000</u>	<u>32,999,000</u>	<u>40,000,000</u>
Environment	36,999,000	32,999,000	40,000,000
SPORTS TOURISM ARCHEOLOGY	<u>1,580,717,000</u>	<u>1,588,186,000</u>	<u>3,485,303,000</u>
Tourism	604,501,000	549,501,000	2,222,251,000
Youth Affairs	200,000,000	200,000,000	210,000,000
Archaeology	291,106,000	283,767,000	423,052,000
Sports	438,110,000	435,110,000	545,000,000
Culture	47,000,000	119,808,000	85,000,000
INDUSTRIES	<u>482,310,000</u>	<u>527,310,000</u>	<u>555,995,000</u>
Industries Department	202,260,000	255,660,000	169,945,000
TEVTA	155,000,000	155,000,000	370,000,000
Directoriate of Industries	16,049,000	6,175,000	16,049,000
Small Industries Development Board	109,001,000	110,475,000	1,000
ST&IT	<u>393,000,000</u>	<u>348,000,000</u>	<u>530,999,000</u>
Science and Technology	393,000,000	348,000,000	318,999,000
Information Technology Board (KPITB)			212,000,000
TRANSPORT	<u>114,468,000</u>	<u>173,695,000</u>	<u>182,360,000</u>

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
SUMMARY	Rs	Rs	Rs
Transport	114,468,000	173,695,000	182,360,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
SUMMARY	Rs	Rs	Rs
RURAL AND URBAN DEVELOPMENT (Revenue)	<u>1,769,738,000</u>	<u>2,500,963,000</u>	<u>2,840,850,000</u>
FINANCE	<u>65,242,000</u>	<u>51,242,000</u>	<u>176,174,000</u>
Finance	65,242,000	51,242,000	176,174,000
EXCISE TAXATION & NORCOTICS CONTROL			<u>95,000,000</u>
E & T			95,000,000
LOCAL GOVERNMENT	<u>50,000,000</u>	<u>55,000,000</u>	<u>75,602,000</u>
Local Development	50,000,000	55,000,000	75,602,000
URBAN DEVELOPMENT	<u>70,000,000</u>	<u>70,000,000</u>	<u>345,001,000</u>
Urban Development			200,000,000
Urban Policy Unit (UPU)	70,000,000	70,000,000	145,001,000
MULTI SECTORAL DEVELOPMENT	<u>1,300,910,000</u>	<u>2,118,635,000</u>	<u>1,820,073,000</u>
MSD	80,000,000	25,000,000	645,559,000
Research & Development	1,220,910,000	2,093,635,000	1,174,514,000
BOARD OF REVENUE	<u>283,586,000</u>	<u>206,086,000</u>	<u>329,000,000</u>
BOARD OF REVENUE	283,586,000	206,086,000	329,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
SUMMARY	Rs	Rs	Rs
PUBLIC HEALTH ENGINEERING (Revenue)	<u>122,713,000</u>	<u>112,713,000</u>	<u>23,408,000</u>
DRINKING WATER & SANITATION	<u>122,713,000</u>	<u>112,713,000</u>	<u>23,408,000</u>
Drinking Water & Sanitation(District Programme)	10,000,000		7,708,000
Drinking Water Supply (Provincial)	112,713,000	112,713,000	15,700,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
SUMMARY	Rs	Rs	Rs
EDUCATION AND TRAINING (Revenue)	<u>2,642,192,000</u>	<u>4,226,827,000</u>	<u>3,933,447,000</u>
ELEMENTARY AND SECONDARY EDUCATION	<u>363,063,000</u>	<u>229,422,000</u>	<u>685,229,000</u>
Primary Education	100,002,000	5,002,000	55,002,000
Secondary Education	263,060,000	224,419,000	480,227,000
E&SE Department	1,000	1,000	150,000,000
HIGHER EDUCATION	<u>2,279,129,000</u>	<u>3,997,405,000</u>	<u>3,248,218,000</u>
College Education	480,993,000	369,078,000	360,539,000
Commerce & Management Sciences	137,676,000	112,691,000	45,989,000
University Education	629,080,000	2,616,080,000	2,431,690,000
Archives & Libraries	146,380,000	102,942,000	35,000,000
Higher Education Department	885,000,000	796,614,000	375,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
SUMMARY	Rs	Rs	Rs
HEALTH SERVICES (Revenue)	<u>3,208,679,000</u>	<u>3,743,621,000</u>	<u>6,285,545,000</u>
HEALTH	<u>3,064,681,000</u>	<u>3,714,381,000</u>	<u>6,069,718,000</u>
General Hospitals	210,971,000	110,971,000	1,105,916,000
Medical Education and Training	73,000,000	373,000,000	462,968,000
Preventive Programme	2,425,338,000	2,349,306,000	4,288,982,000
Basic Health	152,372,000	153,148,000	136,851,000
Teaching Hospitals	203,000,000	727,956,000	75,001,000
POPULATION WELFARE	<u>143,998,000</u>	<u>29,240,000</u>	<u>215,827,000</u>
Population Welfare	143,998,000	29,240,000	215,827,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
SUMMARY	Rs	Rs	Rs
CONSTRUCTION OF IRRIGATION (Revenue)	<u>41,966,000</u>	<u>56,965,000</u>	<u>164,286,000</u>
WATER	<u>37,000,000</u>	<u>37,000,000</u>	<u>83,000,000</u>
Water	37,000,000	37,000,000	83,000,000
ENERGY AND POWER	<u>4,966,000</u>	<u>19,965,000</u>	<u>81,286,000</u>
Energy and Power	4,966,000	19,965,000	81,286,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
SUMMARY	Rs	Rs	Rs
SPECIAL PROGRAMME (Revenue)		<u>1,826,963,000</u>	
HEALTH		<u>1,820,483,000</u>	
Preventive Programme		1,820,483,000	
MULTI SECTORAL DEVELOPMENT		<u>6,480,000</u>	
Research & Development		6,480,000	

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
SUMMARY	Rs	Rs	Rs
DEVELOPMENT (Capital)	<u>14,092,192,000</u>	<u>13,539,748,000</u>	<u>11,548,114,000</u>
FOOD	<u>472,000,000</u>	<u>362,000,000</u>	<u>404,000,000</u>
Food	472,000,000	362,000,000	404,000,000
INFORMATION	<u>90,887,000</u>		<u>80,715,000</u>
Information Department	90,887,000		80,715,000
BUILDING	<u>888,000,000</u>	<u>858,000,000</u>	<u>812,000,000</u>
District Programme	231,013,000	272,714,000	308,202,000
Provincial Programme	656,987,000	585,286,000	503,798,000
HOUSING	<u>323,485,000</u>	<u>486,365,000</u>	<u>290,000,000</u>
Housing	323,485,000	486,365,000	290,000,000
MINES AND MINERALS	<u>8,424,000</u>	<u>8,424,000</u>	<u>28,000,000</u>
Mines and Minerals	8,424,000	8,424,000	28,000,000
HOME	<u>1,358,957,000</u>	<u>1,473,883,000</u>	<u>1,597,224,000</u>
Police	766,096,000	766,022,000	797,084,000
Prisons	592,856,000	707,856,000	800,137,000
HTAs	5,000	5,000	3,000
SOCIAL WELFARE	<u>139,878,000</u>	<u>132,354,000</u>	<u>152,000,000</u>
Social Welfare	124,516,000	120,016,000	152,000,000
Women Development	15,362,000	12,338,000	
LAW & JUSTICS	<u>773,934,000</u>	<u>908,688,000</u>	<u>972,814,000</u>
Law & Justice	30,000,000	40,000,000	30,000,000
Peshawar High Court	743,934,000	868,688,000	942,814,000
AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS	<u>252,103,000</u>	<u>266,754,000</u>	<u>223,425,000</u>
Minority Affairs	76,729,000	63,645,000	45,000,000
Religious Affairs	175,374,000	203,109,000	178,425,000
RELIEF & REHABILITATION	<u>958,155,000</u>	<u>487,155,000</u>	<u>1,173,167,000</u>
Relief and Rehabilitation	958,155,000	487,155,000	1,173,167,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
SUMMARY	Rs	Rs	Rs
AGRICULTURE	<u>319,777,000</u>	<u>192,693,000</u>	<u>566,433,000</u>
Agriculture Extension	65,000,000	20,000,000	153,562,000
Agriculture Univeristy	41,419,000	25,838,000	145,710,000
Agriculture Research Systems	35,000,000	31,250,000	45,000,000
Livestock Reserach & Development	57,750,000	13,553,000	48,128,000
Livestock & Dairy Development(Extension)	102,543,000	83,987,000	80,000,000
Agricultural Planning			10,000,000
Fisheries	18,065,000	18,065,000	84,033,000
FORESTRY	<u>13,086,000</u>	<u>13,086,000</u>	<u>7,993,000</u>
Pakistan Forest Institute (PFI)	13,086,000	13,086,000	7,993,000
ENVIRONMENT	<u>1,000</u>	<u>1,000</u>	
Environment	1,000	1,000	
SPORTS TOURISM ARCHEOLOGY	<u>917,283,000</u>	<u>829,123,000</u>	<u>2,421,697,000</u>
Tourism	186,641,000	186,641,000	643,000,000
Youth Affairs			30,000,000
Archaeology			10,000,000
Sports	730,642,000	642,482,000	1,623,697,000
Culture			115,000,000
INDUSTRIES	<u>575,690,000</u>	<u>520,690,000</u>	<u>922,005,000</u>
Industries Department	21,001,000	21,001,000	140,685,000
TEVTA	105,000,000	105,000,000	198,969,000
EZDMC	449,689,000	394,689,000	350,001,000
Small Industries Development Board			232,350,000
ST&IT			<u>107,001,000</u>
Science and Technology			7,000,000
Information Technology Board (KPITB)			100,001,000
TRANSPORT	<u>7,000,532,000</u>	<u>7,000,532,000</u>	<u>1,789,640,000</u>
Transport	7,000,532,000	7,000,532,000	1,789,640,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
SUMMARY	Rs	Rs	Rs
RURAL AND URBAN DEVELOPMENT (Capital)	<u>14,735,262,000</u>	<u>13,301,069,000</u>	<u>27,595,150,000</u>
FINANCE	<u>6,127,758,000</u>	<u>1,872,075,000</u>	<u>52,826,000</u>
Finance	2,127,758,000	83,408,000	52,826,000
Royalty & Cess	4,000,000,000	1,788,667,000	
EXCISE TAXATION & NORCOTICS CONTROL	<u>201,000,000</u>	<u>161,000,000</u>	<u>90,000,000</u>
E & T	201,000,000	161,000,000	90,000,000
LOCAL GOVERNMENT	<u>2,882,000,000</u>	<u>6,959,703,000</u>	<u>3,143,398,000</u>
Local Development	2,882,000,000	6,959,703,000	3,143,398,000
URBAN DEVELOPMENT	<u>3,944,000,000</u>	<u>3,080,536,000</u>	<u>6,373,999,000</u>
Urban Development	3,943,998,000	3,080,534,000	6,353,998,000
Urban Policy Unit (UPU)	2,000	2,000	20,001,000
MULTI SECTORAL DEVELOPMENT	<u>984,090,000</u>	<u>711,341,000</u>	<u>9,758,927,000</u>
MSD	968,396,000	711,341,000	3,400,512,000
Research & Development	15,694,000		25,000,000
Royalty & Cess (MSD)			6,333,415,000
SPECIAL INITIATIVES			<u>8,016,000,000</u>
Special Initiatives			8,016,000,000
PRO-POOR SPECIAL INITIATIVES	<u>422,000,000</u>	<u>272,000,000</u>	
Pro-poor Special Initiatives	422,000,000	272,000,000	
BOARD OF REVENUE	<u>174,414,000</u>	<u>244,414,000</u>	<u>160,000,000</u>
BOARD OF REVENUE	174,414,000	244,414,000	160,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
SUMMARY	Rs	Rs	Rs
PUBLIC HEALTH ENGINEERING (Capital)	<u>3,204,287,000</u>	<u>3,237,287,000</u>	<u>3,775,592,000</u>
DRINKING WATER & SANITATION	<u>3,204,287,000</u>	<u>3,237,287,000</u>	<u>3,775,592,000</u>
Drinking Water & Sanitation(District Programme)	950,210,000	983,210,000	1,194,972,000
Drinking Water Supply (Provincial)	2,254,077,000	2,254,077,000	2,580,620,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
SUMMARY	Rs	Rs	Rs
EDUCATION AND TRAINING (Capital)	<u>10,509,808,000</u>	<u>9,944,115,000</u>	<u>11,521,553,000</u>
ELEMENTARY AND SECONDARY EDUCATION	<u>8,663,937,000</u>	<u>7,791,020,000</u>	<u>9,012,771,000</u>
Primary Education	1,483,164,000	1,560,157,000	1,382,839,000
Secondary Education	7,164,770,000	6,220,360,000	7,612,956,000
E&SE Department	16,003,000	10,503,000	16,976,000
HIGHER EDUCATION	<u>1,845,871,000</u>	<u>2,153,095,000</u>	<u>2,508,782,000</u>
College Education	1,300,702,000	1,584,220,000	2,225,678,000
Commerce & Management Sciences	380,729,000	404,707,000	263,103,000
University Education	1,000	1,000	1,000
Archives & Libraries	164,439,000	164,167,000	20,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
SUMMARY	Rs	Rs	Rs
HEALTH SERVICES (Capital)	<u>4,757,321,000</u>	<u>3,805,065,000</u>	<u>3,959,455,000</u>
HEALTH	<u>4,752,319,000</u>	<u>3,804,065,000</u>	<u>3,933,282,000</u>
General Hospitals	1,904,013,000	1,564,307,000	1,993,864,000
Medical Education and Training	1,367,498,000	1,134,620,000	1,127,987,000
Preventive Programme			1,000
Basic Health	558,738,000	484,867,000	233,016,000
Teaching Hospitals	922,070,000	620,271,000	578,414,000
POPULATION WELFARE	<u>5,002,000</u>	<u>1,000,000</u>	<u>26,173,000</u>
Population Welfare	5,002,000	1,000,000	26,173,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
SUMMARY	Rs	Rs	Rs
CONSTRUCTION OF IRRIGATION (Capital)	<u>5,895,034,000</u>	<u>8,568,018,000</u>	<u>10,185,714,000</u>
WATER	<u>5,608,000,000</u>	<u>8,221,018,000</u>	<u>9,455,000,000</u>
Water	5,608,000,000	8,221,018,000	9,455,000,000
ENERGY AND POWER	<u>287,034,000</u>	<u>347,000,000</u>	<u>730,714,000</u>
Energy and Power	287,034,000	347,000,000	730,714,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
SUMMARY	Rs	Rs	Rs
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG (Capital)	<u>9,204,000,000</u>	<u>16,066,931,000</u>	<u>11,270,000,000</u>
ROADS	<u>9,204,000,000</u>	<u>16,066,931,000</u>	<u>11,270,000,000</u>
District Roads	6,280,195,000	10,001,416,000	7,357,313,000
Pakhtunkhwa Highways and Bridges (PKHA)	2,220,784,000	4,903,470,000	2,335,505,000
Roads & Bridges (Provincial)	703,021,000	1,162,045,000	1,577,182,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
SUMMARY	Rs	Rs	Rs
SPECIAL PROGRAMME (Capital)		<u>1,671,256,000</u>	
ELEMENTARY AND SECONDARY EDUCATION		<u>160,000</u>	
Secondary Education		160,000	
ROADS		<u>120,000,000</u>	
District Roads		120,000,000	
WATER		<u>1,433,795,000</u>	
Water		1,433,795,000	
FORESTRY		<u>88,785,000</u>	
Forestry		88,785,000	
ENERGY AND POWER		<u>28,516,000</u>	
Energy and Power		28,516,000	

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
SUMMARY	Rs	Rs	Rs
DISTRICT PROGRAMME (Capital)	<u>29,345,000,000</u>	<u>29,345,000,000</u>	<u>46,000,000,000</u>
DISTRICTS ADP	<u>29,345,000,000</u>	<u>29,345,000,000</u>	<u>46,000,000,000</u>
Districts ADP	29,345,000,000	29,345,000,000	46,000,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
SUMMARY	Rs	Rs	Rs
FOREIGN PROJECT ASSISTANCE (Capital)	<u>71,100,000,000</u>	<u>54,438,945,000</u>	<u>82,000,000,000</u>
ELEMENTARY AND SECONDARY EDUCATION	<u>7,056,174,000</u>	<u>6,899,711,000</u>	<u>7,682,127,000</u>
Primary Education	604,964,000	290,905,000	1,171,586,000
Secondary Education	3,087,640,000	3,284,744,000	5,639,562,000
E&SE Department	3,363,570,000	3,324,062,000	870,979,000
HIGHER EDUCATION	<u>748,440,000</u>	<u>590,122,000</u>	<u>94,056,000</u>
University Education	748,440,000	590,122,000	94,056,000
HEALTH	<u>4,046,471,000</u>	<u>2,368,843,000</u>	<u>1,845,815,000</u>
Preventive Programme	3,876,503,000	2,220,145,000	1,685,100,000
Basic Health	169,968,000	148,698,000	160,715,000
LABOUR	<u>82,178,000</u>	<u>46,390,000</u>	<u>39,233,000</u>
Labour	82,178,000	46,390,000	39,233,000
DRINKING WATER & SANITATION	<u>100,010,000</u>		<u>1,000,000,000</u>
Drinking Water & Sanitation(District Programme)	100,010,000		1,000,000,000
HOME	<u>1,714,016,000</u>	<u>1,659,253,000</u>	<u>1,577,458,000</u>
Police	600,000,000	936,740,000	185,000,000
HTAs	1,114,016,000	722,513,000	1,392,458,000
FINANCE	<u>5,000,000</u>		<u>5,000,000,000</u>
Finance	5,000,000		5,000,000,000
RELIEF & REHABILITATION			<u>700,000,000</u>
Relief and Rehabilitation			700,000,000
ROADS	<u>5,418,997,000</u>	<u>4,428,966,000</u>	<u>12,428,892,000</u>
Pakhtunkhwa Highways and Bridges (PKHA)			1,000
Roads & Bridges (Provincial)	5,418,997,000	4,428,966,000	12,428,891,000
LOCAL GOVERNMENT	<u>1,891,000,000</u>	<u>1,000,000,000</u>	<u>3,901,400,000</u>
Local Development	1,891,000,000	1,000,000,000	3,901,400,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
SUMMARY	Rs	Rs	Rs
URBAN DEVELOPMENT	<u>40,101,000</u>	<u>25,000,000</u>	<u>700,012,000</u>
Urban Development	5,000,000		500,001,000
Urban Policy Unit (UPU)	35,101,000	25,000,000	200,011,000
WATER	<u>2,875,800,000</u>	<u>1,850,060,000</u>	<u>3,723,130,000</u>
Water	2,875,800,000	1,850,060,000	3,723,130,000
MULTI SECTORAL DEVELOPMENT	<u>8,855,833,000</u>	<u>9,880,728,000</u>	<u>12,713,772,000</u>
MSD	8,489,833,000	9,516,408,000	12,209,772,000
Research & Development	366,000,000	364,320,000	504,000,000
AGRICULTURE	<u>909,829,000</u>	<u>501,485,000</u>	<u>5,309,722,000</u>
On-Farm Water Management	5,000,000		3,800,000,000
Agricultural Planning	901,110,000	500,000,000	1,506,722,000
Fisheries	3,719,000	1,485,000	3,000,000
ENVIRONMENT	<u>409,323,000</u>	<u>100,000,000</u>	
Environment	409,323,000	100,000,000	
SPORTS TOURISM ARCHEOLOGY	<u>5,000,000</u>		<u>3,000,000,000</u>
Tourism	5,000,000		3,000,000,000
ENERGY AND POWER	<u>3,800,300,000</u>	<u>4,479,113,000</u>	<u>8,204,400,000</u>
Energy and Power	3,800,300,000	4,479,113,000	8,204,400,000
INDUSTRIES	<u>580,918,000</u>	<u>455,000,000</u>	<u>820,856,000</u>
Industries Department	580,918,000	455,000,000	820,856,000
POPULATION WELFARE	<u>428,180,000</u>	<u>340,000,000</u>	<u>585,000,000</u>
Population Welfare	428,180,000	340,000,000	585,000,000
ST&IT			<u>356,000,000</u>
Information Technology Board (KPITB)			356,000,000
TRANSPORT	<u>32,132,430,000</u>	<u>19,814,274,000</u>	<u>12,318,127,000</u>
Transport	32,132,430,000	19,814,274,000	12,318,127,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	BUDGET ESTIMATES 2019-20
SUMMARY	Rs	Rs	Rs
Grand Total:	180,000,000,000	175,599,558,000	236,000,000,000

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DEVELOPMENT**

	Rs
Charged:	
Voted:	14,896,886,000
Total:	14,896,886,000

INFORMATION

Information Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
083	BROADCASTING AND PUBLISHING			
0831	BROADCASTING AND PUBLISHING			
083104	PUBLIC RELATIONS			
PS4794	INFORMATION DEPARTMENT			
140703				
PS13000480	Establishment of Media Cell in the Directorate of information.	<u>20,176,000</u>	<u>20,176,000</u>	
A12470	Others	20,176,000	20,176,000	
150151				
PS15000545	Establishment of three FM Radio Stations at Kohat Swat and Abbottabad and Strengthening of Pakhtunkhwa FM Radio 922 at Peshawar	<u>4,422,000</u>	<u>4,422,000</u>	
A03970	Others	4,422,000	4,422,000	
150539				
PS15000546	Strengthening of Information Department	<u>28,230,000</u>	<u>28,230,000</u>	
A03970	Others	28,230,000	28,230,000	
160479				
PS16000318	Construction of Newspaper Market for Hawkers in all Districts.	<u>285,000</u>	<u>10,000</u>	<u>285,000</u>
A12470	Others	285,000	10,000	285,000
180178				
PS19001965	Capacity building of Directorate of Information to improve Research Creative and independent Reporting Skills & Media Training			<u>74,000,000</u>
A03970	Others			74,000,000

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DEVELOPMENT

(Revenue)

INFORMATION

Information Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
083	BROADCASTING AND PUBLISHING			
0831	BROADCASTING AND PUBLISHING			
083104	PUBLIC RELATIONS			
PS4794	INFORMATION DEPARTMENT			
180178				
PS18000141	Capacity building of Directorate of Information to improve Research Creative and independent Reporting Skills & Media Training	<u>1,000,000</u>		
A12470	Others	1,000,000		
190453				
PS19001966	FS for establishment of Media Colonies in Khyber Pakthunkhwa			<u>1,000,000</u>
A03970	Others			1,000,000
Total Sub Sector Information Department		54,113,000	52,838,000	75,285,000
TOTAL SECTOR INFORMATION		54,113,000	52,838,000	75,285,000

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DEVELOPMENT

(Revenue)

BUILDING

Provincial Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4911	PROVINCIAL PROGRAMME			
160616				
PS16000314	Strengthening and Capacity Building of Peshawar Flying Club.	<u>40,000,000</u>	<u>40,000,000</u>	
A03970	Others	40,000,000	40,000,000	
160619				
PS16000315	Uplift of Existing Khyber Pakhtunkhwa House Islamabad.	<u>10,000,000</u>		
A12470	Others	10,000,000		
Total Sub Sector Provincial Programme		50,000,000	40,000,000	
TOTAL SECTOR BUILDING		50,000,000	40,000,000	

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DEVELOPMENT**

(Revenue)

HOUSING

Housing

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 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>5,000,000</u>
A12470	Others			5,000,000
180044				
PS19001963	Feasibility Studies for Development of Housing Schemes Satellite Towns Commercial Properties in Kp			<u>15,000,000</u>
A02101	Feasibility studies			15,000,000
180044				
PS18000135	Feasibility Studies for Development of Housing Schemes / Satellite Towns/ Commercial Properties in Kp	<u>10,000,000</u>	<u>10,000,000</u>	
A02101	Feasibility studies	10,000,000	10,000,000	
180437				
PS18000136	F/S for Construction of Commercial Multi Plexes at MardanPabbi(Nowshera) and Warsak-I&II(Peshawar)	<u>14,515,000</u>	<u>14,515,000</u>	
A02101	Feasibility studies	14,515,000	14,515,000	
Total Sub Sector Housing		24,515,000	24,515,000	20,000,000
TOTAL SECTOR HOUSING		24,515,000	24,515,000	20,000,000

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DEVELOPMENT**

(Revenue)

MINES AND MINERALS

Mines and Minerals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>88,448,000</u>	<u>98,659,000</u>	<u>50,000,000</u>
A02101	Feasibility studies	88,448,000	98,659,000	50,000,000
160041				
PS17000318	Establishment of Mining Cadastral System	<u>80,378,000</u>	<u>55,378,000</u>	<u>50,000,000</u>
A03970	Others	80,378,000	55,378,000	50,000,000
170143				
PS17000321	Geological Mapping of Khyber Pakhtunkhwa	<u>80,576,000</u>	<u>10,077,000</u>	<u>50,000,000</u>
A03970	Others	80,576,000	10,077,000	50,000,000

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DEVELOPMENT

(Revenue)

MINES AND MINERALS

Mines and Minerals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4640	Minerals			
180445				
PS19001970	Provision of Interest free loan to the Mining lease holders for mechanization of mining activities for Marble & Granite			<u>120,000,000</u>
A03970	Others			120,000,000
180446				
PS19001971	Weigh Stations in Potential Districts of Khyber Pakhtunkhwa			<u>20,000,000</u>
A03970	Others			20,000,000
190163				
PS19001969	Feasibility Study for Establishment of Rescue Stations			<u>10,000,000</u>
A03970	Others			10,000,000
190279				
PS19001972	Strengthening of Minerals Development Department			<u>20,000,000</u>
A03970	Others			20,000,000

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DEVELOPMENT**

(Revenue)

MINES AND MINERALS

Mines and Minerals

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4773	Mines & Minerals			
110528				
PS11000016	Establishment of Model Coal Mine in District Nowshera.	<u>96,541,000</u>	<u>76,541,000</u>	<u>30,000,000</u>
A03970	Others	96,541,000	76,541,000	30,000,000
180445				
PS18000158	Provision of Interest free loan to the Mining lease holders for mechanization of mining activities for Marble & Granite	<u>20,000,000</u>	<u>10,000,000</u>	
A03970	Others	20,000,000	10,000,000	
180446				
PS18000159	Weigh Station in Potential Districts of Khyber Pakhtunkhwa	<u>26,633,000</u>	<u>16,633,000</u>	
A03970	Others	26,633,000	16,633,000	
Total Sub Sector Mines and Minerals		392,576,000	267,288,000	350,000,000
TOTAL SECTOR MINES AND MINERALS		392,576,000	267,288,000	350,000,000

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DEVELOPMENT

(Revenue)

LABOUR

Labour

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044105	ADMINISTRATION			
PS4636	Labour Welfare			
130481				
PS13000364	Establishment of Resource Cell & Reporting System in Labour Department	<u>4,240,000</u>	<u>4,240,000</u>	<u>20,957,000</u>
A12470	Others	4,240,000	4,240,000	20,957,000
150650				
PS16000056	Establishment of Centre for Occupational Safety & Health(OSH) in Khyber Pakhtunkhwa	<u>5,386,000</u>	<u>386,000</u>	<u>18,838,000</u>
A03970	Others	5,386,000	386,000	18,838,000
160053				
PS19001967	Strengthening Govt Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (UNICEF Assisted)			<u>6,000,000</u>
A03970	Others			6,000,000
160053				
PS17000298	Strengthening Govt Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (UNICEF Assisted)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
170146				
PS17000299	Modernization of checking facilities and mobilization of inspecting staff of weights & Measures Cell	<u>45,373,000</u>	<u>10,300,000</u>	<u>12,205,000</u>
A03970	Others	45,373,000	10,300,000	12,205,000
Total Sub Sector Labour		55,000,000	14,927,000	58,000,000
TOTAL SECTOR LABOUR		55,000,000	14,927,000	58,000,000

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DEVELOPMENT

(Revenue)

HOME

Police

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
032	POLICE			
0321	POLICE			
032102	PROVINCIAL POLICE			
PS4810	Police			
120173				
PS12100224	Traffic Control System for Peshawar & Traffic FM	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A03970	Others	15,000,000	15,000,000	15,000,000
140124				
PS14000644	Special Development Support for Khyber Pakhtunkhwa Police and Creation of Model Police Stations (SDSP-V).	<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A12470	Others	15,000,000	15,000,000	20,000,000
140150				
PS17000557	Establishment of Project Management Unit (PMU) for Safe City Project Peshawar.	<u>25,000,000</u>	<u>25,000,000</u>	<u>20,000,000</u>
A12470	Others	25,000,000	25,000,000	20,000,000
180518				
PS18000127	Computerization of Arms Licenses in the remaining Districts of khyber Pakhtunkhwa	<u>10,000,000</u>	<u>10,000,000</u>	
A03970	Others	10,000,000	10,000,000	
190142				
PS19001961	E-Enablement of Special Branch Phase-II			<u>27,000,000</u>
A12470	Others			27,000,000
Total Sub Sector Police		65,000,000	65,000,000	82,000,000

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DEVELOPMENT**

(Revenue)

HOME

Prisons

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4891	Prisons			
140144				
PS18000129	F/S & Construction of District Jail Nowshera (PC-II approved on 27-08-2014)	<u>7,500,000</u>	<u>7,500,000</u>	
A02101	Feasibility studies	7,500,000	7,500,000	
150278				
PS18000130	Feasibility Study & Construction of central prison Malakand(PC-II approved on 18-04-2018)	<u>7,480,000</u>	<u>7,480,000</u>	
A02101	Feasibility studies	7,480,000	7,480,000	
150281				
PS15000554	Capacity Building of Staff in various Jails of Khyber Pakhtunkhwa	<u>45,043,000</u>	<u>45,043,000</u>	
A03970	Others	45,043,000	45,043,000	
150638				
PS18000131	Feasibility Study & Construction of District Jail Shangla(PC-II approved on 08-03-2018)	<u>10,000,000</u>	<u>10,000,000</u>	
A02101	Feasibility studies	10,000,000	10,000,000	
170039				
PS18000128	Feasibility Study Planning Designing and Construction of Central Prison Peshawar (Phase-II)(PC-II approved on 24-08-2017)	<u>8,000,000</u>	<u>8,000,000</u>	
A02101	Feasibility studies	8,000,000	8,000,000	
170041				
PS17000273	Establishment of Planning and Monitoring Cell at Inspectorate General of Prisons Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>10,000,000</u>	<u>12,000,000</u>
A12470	Others	10,000,000	10,000,000	12,000,000

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DEVELOPMENT**

(Revenue)

HOME

Prisons

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4891		Prisons			
180090					
PS18000134		Feasibility Study for Prison Industries and Skill Development of Prisoners(Rule of Law Road map)	<u>5,000,000</u>	<u>5,000,000</u>	
A02101		Feasibility studies	5,000,000	5,000,000	
180090					
PS19001962		Feasibility Study for Prison Industries and Skill Development of Prisoners(Rule of Law Road map)			<u>10,001,000</u>
A02101		Feasibility studies			10,001,000
Total Sub Sector Prisons			93,023,000	93,023,000	22,001,000

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DEVELOPMENT**

(Revenue)

HOME

HTAs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107101	RELIEF MEASURES			
PS4813	Home HTAs			
160435				
PS16000047	Strengthening Rule of Law Project (SRLP) (UNDP Assisted)	<u>1,000</u>	<u>1,000</u>	<u>22,000,000</u>
A03970	Others	1,000	1,000	22,000,000
180087				
PS18000120	Establishment of Forensics and Medico-legal Directorate(Rule of Law Road map)	<u>10,000,000</u>	<u>10,000,000</u>	
A12470	Others	10,000,000	10,000,000	
180093				
PS18000121	Reformation & Skills Development facilities for Probationers(Rule of Law Road map)	<u>5,000,000</u>	<u>5,000,000</u>	
A03970	Others	5,000,000	5,000,000	
180093				
PS19001958	Reformation & Skills Development facilities for Probationers(Rule of Law Road map)			<u>32,000,000</u>
A12470	Others			32,000,000
180094				
PS18000122	Establishment of Law Reforms Cell at Home & Tribal Affairs Department(Rule of Law Road map)	<u>5,000,000</u>	<u>5,000,000</u>	
A12470	Others	5,000,000	5,000,000	
180104				
PS18000123	Case Management System in the Directorate of Prosecution and its District Offices (Rule of Law Road map)	<u>5,519,000</u>	<u>5,519,000</u>	
A03970	Others	5,519,000	5,519,000	

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(Revenue)

HOME

HTAs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107101	RELIEF MEASURES			
PS4813	Home HTAs			
180104				
PS19001959	Case Management System in the Directorate of Prosecution and its District Offices (Rule of Law Road map)			<u>30,000,000</u>
A03970	Others			30,000,000
180517				
PS18000124	De-radicalization Emancipation Program in Swat	<u>17,500,000</u>	<u>20,500,000</u>	<u>56,775,000</u>
A03970	Others	17,500,000	20,500,000	56,775,000
180518				
PS19001960	Computerization of Arms Licenses in the remaining Districts of khyber Pakhtunkhwa			<u>30,000,000</u>
A03970	Others			30,000,000
Total Sub Sector HTAs		43,020,000	46,020,000	170,775,000
TOTAL SECTOR HOME		201,043,000	204,043,000	274,776,000

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DEVELOPMENT

(Revenue)

SOCIAL WELFARE

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS4549	Social Welfare			
160409				
PS16000082	Establishment of Model Addiction Treatment and Rehabilitation Center in Peshawar	<u>1,130,000</u>		
A03970	Others	1,130,000		
160539				
PS16000083	Upgradation/Construction of one Special Education Institute upto Secondary level in each Division of KPK	<u>4,000,000</u>	<u>6,825,000</u>	<u>20,000,000</u>
A12401	Office buildings	4,000,000	6,825,000	20,000,000
160540				
PS16000084	Capacity Building of Teachers of Special Education Institutes	<u>1,000,000</u>		
A03821	Training - domestic	1,000,000		
160579				
PS16000085	Establishment of Skill Development & Rehabilitation Centre for Transgender at Peshawar	<u>900,000</u>		
A03970	Others	900,000		
170229				
PS17000397	Purchase of equipments & furniture for various ADP completed schemes	<u>46,152,000</u>	<u>46,152,000</u>	
A09601	Plant and Machinery	46,152,000	46,152,000	
170231				
PS17000394	Establishment of School for Deaf & Dumb Children at Katlang District Mardan	<u>4,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
A12470	Others	4,000,000	2,000,000	5,000,000

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(Revenue)

SOCIAL WELFARE

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS4549	Social Welfare			
170232				
PS17000393	Establishment of School for Deaf & Dumb Children at Charsadda	<u>10,064,000</u>	<u>10,064,000</u>	
A12470	Others	10,064,000	10,064,000	
180166				
PS18000181	Strengthening of Directorate of SW SE & WE Department KP	<u>3,487,000</u>	<u>3,487,000</u>	
A03970	Others	3,487,000	3,487,000	
180587				
PS18000184	Provision of Missing Facilities in the Existing Special Education Institutions in Khyber Pakhtunkhwa	<u>6,000,000</u>		<u>15,000,000</u>
A03970	Others	6,000,000		15,000,000
190005				
PS19001985	Establishment of Panahgahs in Each Divisional Headquarter & Rehabilitation of Existing Eleven (11) Sarraais in Khyber Pakhtunkhwa			<u>18,000,000</u>
A12470	Others			18,000,000
190006				
PS19001986	Augmentation Renovation and Provision of Missing facilities in the Special Education Complex at Hayatabad Peshawar			<u>45,000,000</u>
A12470	Others			45,000,000
Total Sub Sector Social Welfare		76,733,000	68,528,000	103,000,000

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(Revenue)

SOCIAL WELFARE

Women Development

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107104	ADMINISTRATION			
PS4551	Women Development			
140154				
PS14000093	Establishment of Dastakari Centres in Khyber Pakhtunkhwa (on need basis).	<u>72,389,000</u>	<u>79,443,000</u>	<u>84,000,000</u>
A12470	Others	72,389,000	79,443,000	84,000,000
170236				
PS17000401	Establishment of Darul Aman at Chitral & Bannu	<u>6,000,000</u>	<u>2,000,000</u>	<u>6,000,000</u>
A12470	Others	6,000,000	2,000,000	6,000,000
170239				
PS17000398	Establishment of Bolo Helpline Center for Gender Based Violence (GBV) at Peshawar	<u>2,000,000</u>		<u>8,000,000</u>
A12470	Others	2,000,000		8,000,000
190011				
PS19001987	Purchase of Equipments and Furniture for ADP Completed Schemes			<u>35,000,000</u>
A09701	Furniture and fixtures			35,000,000
Total Sub Sector Women Development		80,389,000	81,443,000	133,000,000
TOTAL SECTOR SOCIAL WELFARE		157,122,000	149,971,000	236,000,000

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DEVELOPMENT

(Revenue)

LAW & JUSTICES

Law & Justice

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
031	LAW COURTS			
0311	LAW COURTS			
031101	COURTS/JUSTICE			
PS4863	Law & Justice			
110454				
PS17000558	Directorate of Human Rights and its District based Resource Centres with Integrated Facilities for Public Prosecutors, Government Pleaders and Probation Officers, Government of	<u>10,000,000</u>		<u>10,000,000</u>
A03970	Others	10,000,000		10,000,000
190350				
PS19001968	Strengthening of Legislation Wing of Law Department Khyber Pakhtunkhwa			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector Law & Justice		10,000,000		20,000,000

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DEVELOPMENT

(Revenue)

LAW & JUSTICES

Peshawar High Court

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
031	LAW COURTS			
0311	LAW COURTS			
031101	COURTS/JUSTICE			
PS4872	Peshawar High Court			
110457				
PS17000559	Construction of Judicial Complex and Construction of Lawyers Shed in Judicial Complex Haripur	<u>10,337,000</u>	<u>17,629,000</u>	<u>20,000,000</u>
A12470	Others	10,337,000	17,629,000	20,000,000
120003				
PS12100149	Construction of Peshawar High Court, Bannu Bench.	<u>654,000</u>	<u>654,000</u>	<u>7,351,000</u>
A12470	Others	654,000	654,000	7,351,000
120419				
PS12100010	Acquisition of land, Master planning and Designing for Khyber Pakhtunkhwa Judicial Academy at Regi Model Town.	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
140300				
PS14000769	F/S and Construction of Hostel with Allied Facilities in Khyber Pakhtunkhwa Judicial Academy	<u>5,000,000</u>		<u>15,000,000</u>
A12470	Others	5,000,000		15,000,000
150382				
PS15000547	Automation of Courts in selected District of Khyber Pakhtunkhwa	<u>5,000,000</u>		
A03970	Others	5,000,000		
160537				
PS17000560	Acquisition of land for construction of Judicial Complexes on need basis	<u>70,074,000</u>	<u>78,828,000</u>	<u>5,000</u>
A09101	Land and buildings	70,074,000	78,828,000	5,000

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DEVELOPMENT

(Revenue)

LAW & JUSTICES

Peshawar High Court

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
031	LAW COURTS			
0311	LAW COURTS			
031101	COURTS/JUSTICE			
PS4872	Peshawar High Court			
170188				
PS18000336	Missing facilities and improvement of infrastructure of existing judicial complexes in Khyber Pakhtunkhwa			<u>3,830,000</u>
A12470	Others			3,830,000
170192				
PS17100307	Strengthening of P&D section in Peshawar High Court	<u>5,000,000</u>		<u>1,000,000</u>
A03970	Others	5,000,000		1,000,000
Total Sub Sector Peshawar High Court		96,066,000	97,112,000	47,186,000
TOTAL SECTOR LAW & JUSTICES		106,066,000	97,112,000	67,186,000

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DEVELOPMENT

(Revenue)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			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>7,000,000</u>	<u>7,000,000</u>	<u>1,190,000</u>
A03970	Others		7,000,000	7,000,000	1,190,000
170061					
PS17000024		Welfare Package for Minorities in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>10,000,000</u>	
A03970	Others		10,000,000	10,000,000	
180491					
PS18000034		Renovation & Improvement of Worship Places of Minorities in Khyber Pakhtunkhwa	<u>12,000,000</u>	<u>12,000,000</u>	
A03970	Others		12,000,000	12,000,000	
180492					
PS18000035		Improvement & Rehabilitation of Residential Colonies of Minorities in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>10,000,000</u>	
A03970	Others		10,000,000	10,000,000	
180493					
PS18000036		Financial Assistance to Minority Religious Scholars & Provision of Text Books Uniforms & Scholarships for Students of Minority Educational Institutions in Khyber	<u>10,000,000</u>	<u>10,000,000</u>	<u>25,000,000</u>
A06102	Others		10,000,000	10,000,000	25,000,000
180494					
PS18000037		Purchase of land for Minority Graveyards & Shamshan Ghats along with construction of boundary wall in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>15,349,000</u>	<u>25,000,000</u>
A09101	Land and buildings		10,000,000	15,349,000	25,000,000

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(Revenue)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084104	MINORITY AFFAIRS			
PS4710	Minorities Affairs			
180495				
PS18000038	Events on Inter Faith Harmony and Celebrations of Religious Festivals of Minorities in Khyber Pakhtunkhwa	<u>30,000,000</u>	<u>30,000,000</u>	
A03970	Others	30,000,000	30,000,000	
190073				
PS19001913	Skills Development Scheme for Minorities in Khyber Pakhtunkhwa			<u>10,000,000</u>
A03970	Others			10,000,000
190381				
PS19001914	Interfaith Harmony Conference Minority Youth Exposure Program & Celebration of Religious Festivals of Minorities in Khyber Pakhtunkhwa			<u>20,000,000</u>
A03970	Others			20,000,000
190382				
PS19001915	Welfare Pacakage for Minorities in Khyber Pakhtunkhwa			<u>5,000,000</u>
A03970	Others			5,000,000
Total Sub Sector Minority Affairs		89,000,000	94,349,000	86,190,000

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(Revenue)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>23,955,000</u>
A12470	Others			23,955,000
130125				
PS15000659	Pilot Project for Establishment of Model Deeni Madaris (5 for male & 5 for female) in rented buildings in Khyber Pakhtunkhwa	<u>18,897,000</u>	<u>9,897,000</u>	
A09370	Others	18,897,000	9,897,000	
160580				
PS16000017	Purchase of land for Muslim graveyards in Khyber Pakhtunkhwa			<u>13,430,000</u>
A09802	Purchase of other assets-others			13,430,000
180497				
PS18000040	Capacity Building & Skill Development of Students of Deeni Madaris	<u>40,000,000</u>	<u>10,000,000</u>	<u>18,000,000</u>
A03821	Training - domestic	40,000,000	10,000,000	18,000,000
190076				
PS19001916	Strengthening of Auqaf Hajj Religious & Minority Affairs Department			<u>5,000,000</u>
A12470	Others			5,000,000
190078				
PS19001917	Grant for Deeni Madaris in Khyber Pakhtunkhwa			<u>15,000,000</u>
A03970	Others			15,000,000

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AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084104	MINORITY AFFAIRS			
PS4757	Religious Affairs			
190387				
PS19001918	Conferences Research & Publication (both sectors)			<u>9,000,000</u>
A03970	Others			9,000,000
190426				
PS19001919	Scholarships for students of Deeni Madaris			<u>30,000,000</u>
A06102	Others			30,000,000
Total Sub Sector Religious Affairs		58,897,000	19,897,000	114,385,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS		147,897,000	114,246,000	200,575,000

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DEVELOPMENT

(Revenue)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4824	Relief Rehabilitation & Set			
130372				
PS13000382	Establishment of Emergency Rescue Services(Rescue 1122) in District Swat	<u>5,000,000</u>	<u>8,000,000</u>	<u>20,000,000</u>
A12470	Others	5,000,000	8,000,000	20,000,000
130373				
PS13000381	Establishment of Emergency Rescue Services (Rescue 1122) in District D.I. Khan	<u>15,000,000</u>	<u>10,000,000</u>	<u>50,000,000</u>
A12470	Others	15,000,000	10,000,000	50,000,000
140306				
PS15000705	Revamping of PEOC & MIS Section and Development of MIS for PDMA	<u>45,000,000</u>	<u>34,000,000</u>	
A03970	Others	45,000,000	34,000,000	
140306				
PS14000532	Revamping of PEOC & MIS Section and Development of MIS for PDMA			<u>80,000,000</u>
A03970	Others			80,000,000
140316				
PS13000478	Establishment of Emergency Rescue Services (Rescue 1122) in District Abbottabad.	<u>5,000,000</u>	<u>7,000,000</u>	<u>40,000,000</u>
A12470	Others	5,000,000	7,000,000	40,000,000
150132				
PS15000556	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Bannu	<u>5,000,000</u>	<u>3,500,000</u>	<u>10,000,000</u>
A03970	Others	5,000,000	3,500,000	10,000,000

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4824	Relief Rehabilitation & Set			
150133				
PS15000557	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Kohat	<u>5,000,000</u>	<u>4,500,000</u>	<u>20,000,000</u>
A03970	Others	5,000,000	4,500,000	20,000,000
150134				
PS15000558	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Nowshehra	<u>5,000,000</u>	<u>7,000,000</u>	<u>40,000,000</u>
A03970	Others	5,000,000	7,000,000	40,000,000
150135				
PS15000559	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Swabi	<u>5,000,000</u>	<u>3,000,000</u>	<u>39,304,000</u>
A03970	Others	5,000,000	3,000,000	39,304,000
150137				
PS15000562	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Mansehra	<u>10,000,000</u>	<u>1,000,000</u>	<u>10,000,000</u>
A03970	Others	10,000,000	1,000,000	10,000,000
150648				
PS15000560	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in Tehsil Rustam & Katlang District Mardan	<u>30,000,000</u>	<u>50,500,000</u>	<u>40,000,000</u>
A03970	Others	30,000,000	50,500,000	40,000,000

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4824	Relief Rehabilitation & Set			
150658				
PS15000561	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Lower Dir	<u>5,000,000</u>	<u>3,500,000</u>	<u>10,000,000</u>
A03970	Others	5,000,000	3,500,000	10,000,000
150749				
PS15000564	Enhancement Capacity of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122)	<u>5,000,000</u>	<u>9,000,000</u>	<u>18,630,000</u>
A03970	Others	5,000,000	9,000,000	18,630,000
160217				
PS15000704	Establishment of Emergency Rescue Services (Rescue 1122) in District Chitral	<u>5,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A09370	Others	5,000,000	10,000,000	10,000,000
160221				
PS16000078	Establishment of Planning Monitoring & Evaluation Wing in ERS (Rescue 1122) Headquarter	<u>6,000,000</u>	<u>6,000,000</u>	
A03970	Others	6,000,000	6,000,000	
160447				
PS16000076	Establishment of Emergency Rescue Services (Rescue 1122) in District Charsadda	<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
160458				
PS16000081	Establishment of Camp Management Support Unit for Displaced Persons (DPs) in PDMA	<u>3,563,000</u>	<u>3,338,000</u>	<u>5,349,000</u>
A03970	Others	3,563,000	3,338,000	5,349,000

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4824	Relief Rehabilitation & Set			
160543				
PS16000080	Establishment of Emergency Rescue Services (Rescue 1122) in District Haripur	<u>10,000,000</u>	<u>8,000,000</u>	<u>20,000,000</u>
A03970	Others	10,000,000	8,000,000	20,000,000
160545				
PS16000079	Establishment of Emergency Rescue Services (Rescue 1122) in District Dir Upper	<u>10,000,000</u>	<u>2,500,000</u>	<u>20,000,000</u>
A03970	Others	10,000,000	2,500,000	20,000,000
170283				
PS18000170	Feasibility study for Establishment of Khyber Pakhtunkhwa Emergency Services Academy	<u>5,000,000</u>		
A02101	Feasibility studies	5,000,000		
170283				
PS17000342	Purchase of Land for Establishment of Khyber Pakhtunkhwa Emergency Services Academy and Construction of Boundary Wall			<u>13,600,000</u>
A09170	Others (Blocked 28.10.2003)			13,600,000
170284				
PS17000343	Re-fabrication / Up- gradation of Emergency Rescue Vehicles and Equipments	<u>100,000,000</u>	<u>100,000,000</u>	<u>60,000,000</u>
A09601	Plant and Machinery	100,000,000	100,000,000	60,000,000
170287				
PS17000341	Establishment of Emergency Rescue Service (Rescue - 1122) in District Hangu	<u>70,000,000</u>	<u>156,000,000</u>	<u>30,000,000</u>
A03970	Others	70,000,000	156,000,000	30,000,000

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4824	Relief Rehabilitation & Set			
170288				
PS17000340	Establishment of Emergency Rescue Service (Rescue - 1122) in District Karak	<u>70,000,000</u>	<u>138,000,000</u>	<u>30,000,000</u>
A03970	Others	70,000,000	138,000,000	30,000,000
170337				
PS17000345	Construction of Warehouses in District Kohistan Chitral and Dir Upper	<u>20,000,000</u>	<u>3,339,000</u>	<u>33,333,000</u>
A12470	Others	20,000,000	3,339,000	33,333,000
170338				
PS17000346	Establishment of Gender and Child Cell in PDMA	<u>4,719,000</u>	<u>4,619,000</u>	<u>9,117,000</u>
A03970	Others	4,719,000	4,619,000	9,117,000
170339				
PS17000347	Strengthening of PDMA	<u>9,500,000</u>	<u>4,750,000</u>	<u>9,500,000</u>
A03970	Others	9,500,000	4,750,000	9,500,000
180066				
PS18000230	Purchase of Land/ Construction of Rescue 1122 Stations & Blance Works in Khyber Pakhtunkhwa	<u>1,063,000</u>		<u>1,000,000</u>
A09170	Others (Blocked 28.10.2003)	1,063,000		1,000,000
180068				
PS18000231	Procurement of Land and Construction of PDMA-PARRSA Building	<u>5,000,000</u>	<u>5,000,000</u>	
A12470	Others	5,000,000	5,000,000	

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4824	Relief Rehabilitation & Set			
190114				
PS19001983	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Shangla			<u>115,000,000</u>
A03970	Others			115,000,000
190115				
PS19001982	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Malakand			<u>115,000,000</u>
A03970	Others			115,000,000
190363				
PS19001984	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lower Kohistan			<u>129,000,000</u>
A03970	Others			129,000,000
190424				
PS19001981	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lakki Marwat			<u>120,000,000</u>
A03970	Others			120,000,000
Total Sub Sector Relief and Rehabilitation		469,845,000	592,546,000	1,108,833,000
TOTAL SECTOR RELIEF & REHABILITATION		469,845,000	592,546,000	1,108,833,000

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DEVELOPMENT

(Revenue)

AGRICULTURE

Agriculture Extension

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4600	Agriculture Extension			
170071				
PS17000001	Improvement of Govt Seed Production Units in Khyber Pakhtunkhwa	<u>30,000,000</u>	<u>69,897,000</u>	<u>75,245,000</u>
A03970	Others	30,000,000	69,897,000	75,245,000
170072				
PS17000002	Support to Women Farmers in Kitchen Gardening and Value Addition of Fruits & Vegetables in Khyber Pakhtunkhwa	<u>41,193,000</u>	<u>24,693,000</u>	
A03970	Others	41,193,000	24,693,000	
180406				
PS18000232	Strengthening & Improvement of Existing Govt Fruit Nursery Farms	<u>15,000,000</u>	<u>3,556,000</u>	<u>4,343,000</u>
A12470	Others	15,000,000	3,556,000	4,343,000
190097				
PS19001899	Wheat Productivity Enhancement Project in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)			<u>153,000,000</u>
A03970	Others			153,000,000
190099				
PS19001900	Productivity Enhancement of Rice in the Potential Areas of Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)			<u>30,000,000</u>
A03970	Others			30,000,000
190100				
PS19001901	National Oil Seed Crops Enhancement Programme in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)			<u>34,000,000</u>

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AGRICULTURE

Agriculture Extension

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4600	Agriculture Extension			
A03970	Others			34,000,000
190101				
PS19001902	Productivity Enhancement of Sugar Cane Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)			<u>49,000,000</u>
A03970	Others			49,000,000
Total Sub Sector Agriculture Extension		86,193,000	98,146,000	345,588,000

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DEVELOPMENT

(Revenue)

AGRICULTURE

Soil Conservation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4750	Soil Conservation			
170096				
PS17000019	Agriculture Land Conservation and Water Harvesting for Food Security in Khyber Pakhtunkhwa	<u>321,486,000</u>	<u>321,486,000</u>	
A03970	Others	321,486,000	321,486,000	
190108				
PS19001912	Water Conservation in Barani Areas of Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)			<u>757,000,000</u>
A12370	Others			757,000,000
Total Sub Sector Soil Conservation		321,486,000	321,486,000	757,000,000

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DEVELOPMENT

(Revenue)

AGRICULTURE

Agriculture Mechanization

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4602	Agriculture Mechanization			
170074				
PS17000003	Culturable Waste Land Development in Khyber Pakhtunkhwa	<u>30,000,000</u>	<u>48,742,000</u>	<u>80,743,000</u>
A03970	Others	30,000,000	48,742,000	80,743,000
180401				
PS18000018	Provision of Solar Pumping System on Agriculture Tube Wells in District Nowshera , D.I.Khan and Tank.	<u>150,000,000</u>	<u>149,750,000</u>	
A03970	Others	150,000,000	149,750,000	
180408				
PS18000027	Procurement of Earth Moving machinery for land reclamation in Khyber Pakhtunkhwa	<u>10,000,000</u>		
A09601	Plant and Machinery	10,000,000		
180409				
PS18000028	Solarization of Agriculture Tube wells in Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>150,000,000</u>	
A03970	Others	50,000,000	150,000,000	
Total Sub Sector Agriculture Mechanization		240,000,000	348,492,000	80,743,000

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DEVELOPMENT

(Revenue)

AGRICULTURE

On-Farm Water Management

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4603	On Farm Water Management			
090299				
PS09000201	Land Development\ Reclamation in Khyber PakhtunKhwa	<u>244,871,000</u>	<u>194,871,000</u>	<u>50,000,000</u>
A03970	Others	244,871,000	194,871,000	50,000,000
170094				
PS17000017	Improvement & Lining of Watercourses and Construction of Water Storage Tanks in Khyer Pakhtunkhwa for Conservation of Water Resources	<u>338,000,000</u>	<u>280,175,000</u>	<u>316,589,000</u>
A12470	Others	338,000,000	280,175,000	316,589,000
170095				
PS17000018	Khyber Pakhtunkhwa Irrigated Agriculture Improvement Project (Agriculture Component) under IDA	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
170095				
PS19001909	Khyber Pakhtunkhwa Irrigated Agriculture Improvement Project (Agriculture Component) under IDA			<u>1,000</u>
A03970	Others			1,000
190106				
PS19001910	National Program for Improvement of Water Course in Pakistan Phase-II (Provincial Share-PM's Agriculture Emergency Program)			<u>652,000,000</u>
A03970	Others			652,000,000

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(Revenue)

AGRICULTURE

On-Farm Water Management

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4603		On Farm Water Management			
190107					
PS19001911		National Program for Enhancement of Command Area of Small & Mini Dams in Barani Areas (Provincial Share-PM's Agriculture Emergency Program)			<u>118,000,000</u>
A03970		Others			118,000,000
Total Sub Sector On-Farm Water Management			582,872,000	475,047,000	1,136,590,000

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(Revenue)

AGRICULTURE

Agriculture Univeristy

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4883		Agriculture University			
170081					
PS17000006		Provision of Academic & Research Facilities in Fish Aquaculture at the University of Agriculture Peshawar	<u>8,419,000</u>		<u>8,419,000</u>
A03970		Others	8,419,000		8,419,000
170641					
PS17000599		Establishment of Unversity of Agriculture D.I Khan.	<u>10,000,000</u>		
A03970		Others	10,000,000		
Total Sub Sector Agriculture Univeristy			18,419,000		8,419,000

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DEVELOPMENT

(Revenue)

AGRICULTURE

Crop Reporting Services

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			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>15,000,000</u>	<u>3,750,000</u>	<u>15,000,000</u>
A03970		Others	15,000,000	3,750,000	15,000,000
Total Sub Sector Crop Reporting Services			15,000,000	3,750,000	15,000,000

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DEVELOPMENT

(Revenue)

AGRICULTURE

Agriculture Research Systems

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4604	Agriculture Research Systems			
120638				
PS12000167	Plantation of five million olive saplings and Maintenance of Model Farm, Sangbhatti.	<u>104,034,000</u>	<u>136,034,000</u>	
A03970	Others	104,034,000	136,034,000	
170630				
PS17000005	Strengthening and Rehabilitation of Agriculture Research Stations and Institute in Khyber Pakhtunkhwa	<u>30,000,000</u>	<u>30,000,000</u>	<u>40,000,000</u>
A03970	Others	30,000,000	30,000,000	40,000,000
180410				
PS18000030	Eco-friendly Management of Fruit Flies	<u>10,000,000</u>	<u>5,000,000</u>	<u>15,000,000</u>
A03970	Others	10,000,000	5,000,000	15,000,000
Total Sub Sector Agriculture Research Systems		144,034,000	171,034,000	55,000,000

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DEVELOPMENT

(Revenue)

AGRICULTURE

Livestock Reserach & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS4711	Livestock Reserach & Development			
141012				
PS14000542	Genetic Improvement of Local Goats through Cross Breeding with Saanen Goat in Malakand Region.	<u>22,512,000</u>	<u>22,512,000</u>	
A03970	Others	22,512,000	22,512,000	
150090				
PS15000480	Establishment of Livestock Research and Development Station in Khyber Pakhtunkhwa at Swabi	<u>1,250,000</u>	<u>5,154,000</u>	
A03970	Others	1,250,000	5,154,000	
170091				
PS17000016	Characterization of Cattle Genetic Resources of Khyber Pakhtunkhwa Through Genetic Markers and Molecular Techniques	<u>42,205,000</u>	<u>14,333,000</u>	<u>27,872,000</u>
A03970	Others	42,205,000	14,333,000	27,872,000
170528				
PS17100600	Establishmment of Veterinary Research & Disease Investigation Laboratory at Torgar	<u>13,575,000</u>		<u>13,575,000</u>
A12470	Others	13,575,000		13,575,000
Total Sub Sector Livestock Reserach & Development		79,542,000	41,999,000	41,447,000

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DEVELOPMENT

(Revenue)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS4598	Livestock and Dairy Development			
140865				
PS14000541	Expansion of Purebred Buffalo Breeding Farm in D.I.Khan and Improvement & Conservation of Azikheli Buffalo Breed with Establishment of Dairy Technology Facilities in Khyber Pakhtunkhwa.	<u>28,000,000</u>	<u>31,770,000</u>	
A12470	Others	28,000,000	31,770,000	
160534				
PS16000012	Mass Vaccination Treatment and Artificial Insemination in Khyber Pakhtunkhwa	<u>46,672,000</u>	<u>46,672,000</u>	
A03970	Others	46,672,000	46,672,000	
170084				
PS17000011	Rehabilitation & Construction of Buildings for Existing Civil Veterinary Dispensaries in Khyber Pakhtunkhwa	<u>40,000,000</u>	<u>80,000,000</u>	<u>10,000,000</u>
A12470	Others	40,000,000	80,000,000	10,000,000
170085				
PS17000012	Establishment of Civil Veterinary Dispensaries in Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>81,676,000</u>	<u>108,232,000</u>
A03970	Others	50,000,000	81,676,000	108,232,000
170086				
PS17000013	Improvement of Existing Livestock Breeding Farms in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>18,561,000</u>	<u>50,000,000</u>
A03970	Others	20,000,000	18,561,000	50,000,000
170632				
PS17000014	Establishment of Milk Quality Testing Labs at Divisional Headquarters in Khyber Pakhtunkhwa	<u>53,431,000</u>	<u>31,100,000</u>	<u>22,331,000</u>
A03970	Others	53,431,000	31,100,000	22,331,000

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(Revenue)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS4598	Livestock and Dairy Development			
170633				
PS17000015	Establishment of Pet Clinics at Divisional Headquarters in Khyber Pakhtunkhwa	<u>30,000,000</u>	<u>50,000,000</u>	<u>88,547,000</u>
A03970	Others	30,000,000	50,000,000	88,547,000
180413				
PS18000033	Control of Livestock Diseases of Economic Importance in KP	<u>100,000,000</u>	<u>106,327,000</u>	<u>180,096,000</u>
A03970	Others	100,000,000	106,327,000	180,096,000
190103				
PS19001906	Save the Calf Program in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)			<u>157,000,000</u>
A03970	Others			157,000,000
190104				
PS19001907	Feedlot Fattening Program in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)			<u>90,000,000</u>
A03970	Others			90,000,000
190105				
PS19001908	Poverty Alleviation through Development of Rural Poultry in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)			<u>70,000,000</u>
A03970	Others			70,000,000
190554				
PS19001904	Establishment of Civil Veterinary Dispensaries in Rented Buildings in District Swat			<u>30,000,000</u>

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DEVELOPMENT

(Revenue)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4598		Livestock and Dairy Development			
A12470	Others				30,000,000
190555					
PS19001905		Strengthening of Veternity Hospital Matta District Swat			<u>20,000,000</u>
A12470	Others				20,000,000
Total Sub Sector Livestock & Dairy Development(Extension)			368,103,000	446,106,000	826,206,000

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(Revenue)

AGRICULTURE

Co-operatives

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042101		ADMINISTRATION/LAND COMMISSION			
PS4893		Co-operative			
170100					
PS17000008		Strengthening of Cooperative Wing of Agriculture Department	<u>10,000,000</u>	<u>3,500,000</u>	<u>7,000,000</u>
A03970		Others	10,000,000	3,500,000	7,000,000
Total Sub Sector Co-operatives			10,000,000	3,500,000	7,000,000

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(Revenue)

AGRICULTURE

Agricultural Planning

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>100,000,000</u>	<u>101,250,000</u>	<u>138,242,000</u>
A12270	Others	100,000,000	101,250,000	138,242,000
160535				
PS16000004	Introduction of Certification Facilities for Quality Assurance and Creation of Market Linkages for Agriculture Interventions in Khyber Pakhtunkhwa	<u>50,152,000</u>	<u>6,500,000</u>	<u>21,900,000</u>
A03970	Others	50,152,000	6,500,000	21,900,000
170076				
PS17000004	Agriculture Technology Enhancement Activities (ATEA) in Khyber Pakhtunkhwa (USAID Assisted)	<u>10,000,000</u>		
A03970	Others	10,000,000		
180035				
PS18000019	Provision of Interest Free Loan to the Farmers of Command Area Under Gomal Zam Dam Command Area Project.	<u>30,000,000</u>	<u>43,750,000</u>	<u>80,000,000</u>
A03970	Others	30,000,000	43,750,000	80,000,000
Total Sub Sector Agricultural Planning		190,152,000	151,500,000	240,142,000

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DEVELOPMENT

(Revenue)

AGRICULTURE

Fisheries

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
PS4615	Fisheries			
150665				
PS17000540	Promotion of Carp Fisheries in Khyber Pakhtunkhwa (JICA Assisted)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
150665				
PS14000624	Promotion of Carp Fisheriesin in Khyber Pakhtunkhwa (JICA Assisted)			<u>1,000</u>
A03970	Others			1,000
160635				
PS16000009	Development of Farm Fishries in Khyber Pakhtunkhwa	<u>76,309,000</u>	<u>66,080,000</u>	<u>13,043,000</u>
A03970	Others	76,309,000	66,080,000	13,043,000
170631				
PS17000010	Introduction of Cage Fish Culture on Pilot Basis in Khyber Pakhtunkhwa	<u>26,112,000</u>	<u>16,341,000</u>	<u>5,388,000</u>
A03970	Others	26,112,000	16,341,000	5,388,000
180435				
PS18000032	Establishment of Trout Villages in Malakand and Hazara Division	<u>95,000,000</u>		<u>50,000,000</u>
A03970	Others	95,000,000		50,000,000
190102				
PS19001903	Development of Cold Water Fisheries in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)			<u>52,000,000</u>
A03970	Others			52,000,000

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DEVELOPMENT

(Revenue)

AGRICULTURE

Fisheries

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
PS4615	Fisheries			
Total Sub Sector Fisheries		197,422,000	82,422,000	120,432,000
TOTAL SECTOR AGRICULTURE		2,253,223,000	2,143,482,000	3,633,567,000

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DEVELOPMENT

(Revenue)

FORESTRY

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS4612	Forestry			
120758				
PS12000247	Integrated Watershed Managment Project for Uplands of Khyber Pakhtunkhwa.	<u>7,425,000</u>	<u>7,425,000</u>	
A12470	Others	7,425,000	7,425,000	
120760				
PS12000188	Development of Designated Forests Carbon Stock Assesment for REDD+ and Promotion of Carbon Credit Marketing in Khyber Pakhtunkhwa.	<u>14,595,000</u>	<u>14,595,000</u>	<u>15,500,000</u>
A03970	Others	14,595,000	14,595,000	15,500,000
130284				
PS13000305	Demarcation and Re-demarcation of Forest in Hazara & Southern Regions (Phase-II) along with Protected Forests in Malakand (Phase-III).	<u>14,033,000</u>	<u>14,033,000</u>	
A03970	Others	14,033,000	14,033,000	
140704				
PS14000363	Enhancement of Resilience and Livelihood Improvement through Forestry Interventions in Central and Southern Districts of Khyber Pakhtunkhwa.	<u>29,457,000</u>	<u>29,457,000</u>	
A03970	Others	29,457,000	29,457,000	
140817				
PS14000366	Afforestation of Drylands through Rainwater Harvesting in Southern Districts of Khyber Pakhtunkhwa	<u>30,627,000</u>	<u>30,627,000</u>	
A03970	Others	30,627,000	30,627,000	

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DEVELOPMENT

(Revenue)

FORESTRY

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS4612	Forestry			
150113				
PS15000487	Strengthening & Preparation of Management Plans	<u>10,655,000</u>	<u>10,655,000</u>	<u>4,502,000</u>
A03970	Others	10,655,000	10,655,000	4,502,000
150114				
PS15000488	Remote-Sensing Solution for Forest Change Detection in Khyber Pakhtunkhwa	<u>7,000,000</u>	<u>7,000,000</u>	<u>50,118,000</u>
A03970	Others	7,000,000	7,000,000	50,118,000
150116				
PS15000489	Capacity Building of Forest Force and Communities	<u>10,121,000</u>	<u>10,121,000</u>	<u>16,236,000</u>
A03970	Others	10,121,000	10,121,000	16,236,000
150649				
PS15000490	Introduction of Range Management Initiatives in Khyber Pakhtunkhwa	<u>7,000,000</u>	<u>7,000,000</u>	<u>15,429,000</u>
A03970	Others	7,000,000	7,000,000	15,429,000
150739				
PS15000491	Strengthening of CDE & GAD Directorate in Khyber Pakhtunkhwa	<u>8,000,000</u>	<u>8,000,000</u>	<u>25,801,000</u>
A03970	Others	8,000,000	8,000,000	25,801,000
170102				
PS17000204	Biillion Tree Afforestation Project in Khyber Pakhtunkhwa Phase-III	<u>2,194,164,000</u>	<u>2,194,164,000</u>	<u>1,065,271,000</u>
A03970	Others	2,194,164,000	2,194,164,000	1,065,271,000
180418				
PS18000082	Fire Prevention & Control in Forest of Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>

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(Revenue)

FORESTRY

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS4612	Forestry			
A03970	Others	20,000,000	20,000,000	20,000,000
180424				
PS18000083	Creation of Forest Knowledge Parks in Southern Districts	<u>20,000,000</u>	<u>10,000,000</u>	<u>40,000,000</u>
A12470	Others	20,000,000	10,000,000	40,000,000
190145				
PS19001936	10-BTTP Upscaling Green Pakistan Program Revival of Forestry Resources in Khyber Pakhtunkhwa (ADP & PSDP Funded)			<u>1,840,000,000</u>
A12470	Others			1,840,000,000
190147				
PS19001937	Collection and Storage of Seeds of Forest Species Operationlization of Seed Storages and Up-gradation of Seeds Testing Laboratory (Phase-II)			<u>15,000,000</u>
A12470	Others			15,000,000
Total Sub Sector Forestry		2,373,077,000	2,363,077,000	3,107,857,000

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DEVELOPMENT

(Revenue)

FORESTRY

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS4613	Wild Life			
120772				
PS12000213	Biodiversity Conservation and Managment in Hazara.	<u>6,600,000</u>	<u>6,600,000</u>	<u>1,000</u>
A03970	Others	6,600,000	6,600,000	1,000
141007				
PS14000626	Zoo for Peshawar Division.	<u>300,000,000</u>	<u>300,000,000</u>	<u>600,000,000</u>
A03970	Others	300,000,000	300,000,000	600,000,000
150596				
PS15000494	Development and Management of National Parks in Khyber Pakhtunkhwa	<u>30,000,000</u>	<u>30,000,000</u>	<u>195,856,000</u>
A03970	Others	30,000,000	30,000,000	195,856,000
170106				
PS17000207	Conservation Development and Management of Wildlife in Khyber Pakhtunkhwa Under Green Pakistan(GoP 50% & GoKP 50%)	<u>40,000,000</u>	<u>40,000,000</u>	<u>50,000,000</u>
A03970	Others	40,000,000	40,000,000	50,000,000
Total Sub Sector Wildlife		376,600,000	376,600,000	845,857,000

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DEVELOPMENT

(Revenue)

FORESTRY

Sericulture/NTFP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS4614	Sericulture / NTFP			
160162				
PS16000027	Livelihood Improvement Through Apiculture in Central Southern Forest Region of Khyber Pakhtunkhwa	<u>7,000,000</u>	<u>7,000,000</u>	<u>18,071,000</u>
A03970	Others	7,000,000	7,000,000	18,071,000
170111				
PS17000205	Conservation and Regeneration of Medicinal & Aromatic Plants in Khyber Pakhtunkhwa	<u>6,000,000</u>	<u>6,000,000</u>	<u>13,440,000</u>
A03970	Others	6,000,000	6,000,000	13,440,000
Total Sub Sector Sericulture/NTFP		13,000,000	13,000,000	31,511,000

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DEVELOPMENT

(Revenue)

FORESTRY

Pakistan Forest Institute (PFI)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS4612	Forestry			
120775				
PS12000210	Carbon Stock Assesment in Forests of Khyber Pakhtunkhwa.	<u>11,620,000</u>	<u>11,620,000</u>	<u>15,304,000</u>
A03970	Others	11,620,000	11,620,000	15,304,000
150123				
PS15000500	Maintaining Biological Diversity of Medicinal Plants in Arid Zones of Khyber Pakhtunkhwa	<u>6,156,000</u>	<u>6,156,000</u>	
A03970	Others	6,156,000	6,156,000	
150124				
PS15000496	Strengthening of Forestry Education at Pakistan Forest Institute (PFI) Peshawar	<u>10,000,000</u>	<u>10,000,000</u>	<u>8,130,000</u>
A03970	Others	10,000,000	10,000,000	8,130,000
150125				
PS15000497	Integrated Forestry Research Initiative and Computerization of Important Pakistani Timbers	<u>22,555,000</u>	<u>22,555,000</u>	<u>15,000,000</u>
A03970	Others	22,555,000	22,555,000	15,000,000
150623				
PS15000498	Strengthening and Upgradation of Forest Entomological Research Through Integrated Pest Management	<u>3,880,000</u>	<u>3,880,000</u>	
A03970	Others	3,880,000	3,880,000	
150624				
PS15000688	Improvement of Infrastructure of PFI	<u>5,662,000</u>	<u>5,662,000</u>	<u>8,692,000</u>
A12470	Others	5,662,000	5,662,000	8,692,000

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DEVELOPMENT

(Revenue)

FORESTRY

Pakistan Forest Institute (PFI)

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS4612	Forestry			
150977				
PS15000687	Improvement of Upgradation of PFI Field Station Shinkhari	<u>3,500,000</u>	<u>3,500,000</u>	<u>4,398,000</u>
A12470	Others	3,500,000	3,500,000	4,398,000
160163				
PS16000025	Synthesis of Bivoltine Silkworm Hybrids and Germplasm Conservation for Enhancing Livelihood of Forest Dependent Communities in Khyber Pakhtunkhwa	<u>6,864,000</u>	<u>6,864,000</u>	<u>7,364,000</u>
A03970	Others	6,864,000	6,864,000	7,364,000
180428				
PS18000084	Feasibility Study Regarding Upgradation of Pakistan Forest Institute to National Forest University / Degree Awarding Institute	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A02101	Feasibility studies	10,000,000	10,000,000	10,000,000
180436				
PS18000085	Mapping Digitizing Value Addition & Marketing of NTFP in collaboration with NTFP Directorate Forest Department	<u>10,000,000</u>	<u>10,000,000</u>	<u>23,894,000</u>
A03970	Others	10,000,000	10,000,000	23,894,000
Total Sub Sector Pakistan Forest Institute (PFI)		90,237,000	90,237,000	92,782,000
TOTAL SECTOR FORESTRY		2,852,914,000	2,842,914,000	4,078,007,000

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DEVELOPMENT**

(Revenue)

ENVIRONMENT

Environment

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
053	POLLUTION ABATEMENT			
0531	POLLUTION ABATEMENT			
053101	ENVIRONMENT PROTECTION			
PS4620	Environment			
150057				
PS15000501	Activity Based Capacity Building of EPA Khyber Pakhtunkwa	<u>16,906,000</u>	<u>16,906,000</u>	<u>16,182,000</u>
A03970	Others	16,906,000	16,906,000	16,182,000
160167				
PS16000021	Strengthening of EPA Monitoring Through Geographic Information System (GIS)	<u>3,259,000</u>	<u>3,259,000</u>	
A03970	Others	3,259,000	3,259,000	
170115				
PS17000178	Inventory of Industrial Pollution in Khyber Pakhtunkhwa	<u>11,834,000</u>	<u>11,834,000</u>	<u>19,818,000</u>
A03970	Others	11,834,000	11,834,000	19,818,000
180432				
PS18000069	Establishment of EPA offices at Abbottabad DIKhan and Swat	<u>5,000,000</u>	<u>1,000,000</u>	
A12470	Others	5,000,000	1,000,000	
190153				
PS19001931	Introduction of Zigzag Technology in Construction and Operation of Brick Kilns in Khyber Pakhtunkhwa			<u>4,000,000</u>
A12470	Others			4,000,000
Total Sub Sector Environment		36,999,000	32,999,000	40,000,000
TOTAL SECTOR ENVIRONMENT		36,999,000	32,999,000	40,000,000

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DEVELOPMENT

(Revenue)

SPORTS TOURISM ARCHEOLOGY

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4622	Tourism			
130649				
PS13000323	Tourism Policy -- New Initiatives	<u>30,000,000</u>	<u>30,000,000</u>	<u>40,000,000</u>
A03970	Others	30,000,000	30,000,000	40,000,000
140388				
PS14000380	Counterpart funding for Tourism projects to be executed through Public Private Partnership (PPP)	<u>30,000,000</u>	<u>15,000,000</u>	
A03970	Others	30,000,000	15,000,000	
150011				
PS15000503	Consultancies for development of Tourism Projects through PPP	<u>20,000,000</u>	<u>20,000,000</u>	
A03970	Others	20,000,000	20,000,000	
150472				
PS15000504	Tourism promotional activities in Khyber Pakhtunkhwa	<u>25,000,000</u>	<u>25,000,000</u>	
A03970	Others	25,000,000	25,000,000	
160020				
PS16000093	Tourism Development Activities in Khyber Pakhtunkhwa	<u>47,000,000</u>	<u>47,000,000</u>	<u>203,501,000</u>
A03970	Others	47,000,000	47,000,000	203,501,000
160584				
PS17000565	Tourism Area Integrated Development Project (Establishment of Provincial Tourism Authority).	<u>300,000,000</u>	<u>280,000,000</u>	<u>150,000,000</u>
A12470	Others	300,000,000	280,000,000	150,000,000
160585				
PS16000094	Camping Pods	<u>137,500,000</u>	<u>117,500,000</u>	<u>68,750,000</u>

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(Revenue)

SPORTS TOURISM ARCHEOLOGY

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4622	Tourism			
A03970	Others	137,500,000	117,500,000	68,750,000
170539				
PS17000608	Integrated Tourism Area Development Programme under IDA	<u>1,000</u>	<u>1,000</u>	<u>750,000,000</u>
A03970	Others	1,000	1,000	750,000,000
180481				
PS18000208	Feasibility Study and Pilot Project for Boosting Rural Tourism Through Grants of Camping Pods as Productive Investment	<u>5,000,000</u>	<u>5,000,000</u>	
A02101	Feasibility studies	5,000,000	5,000,000	
180482				
PS18000346	Tourist Facilitation Centers (TFC) and Rest Areas			<u>40,000,000</u>
A12470	Others			40,000,000
180565				
PS18000210	Capacity Building of Hospitality Industry and Tour Operators	<u>10,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A03821	Training - domestic	10,000,000	10,000,000	20,000,000
180574				
PS18000347	Capacity Building of Department and attached formations			<u>20,000,000</u>
A03970	Others			20,000,000
190088				
PS19002002	Holding of Important Tourism Festivals in Khyber Pakhtunkhwa			<u>150,000,000</u>
A03970	Others			150,000,000

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(Revenue)

SPORTS TOURISM ARCHEOLOGY

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4622	Tourism			
190089				
PS19002003	Small Scale Tourism Promotional activities in Khyber Pakhtunkhwa			<u>40,000,000</u>
A03970	Others			40,000,000
190090				
PS19002004	Development of entertainment areas and establishment of recreational facilities for promotion of tourism in Khyber Pakhtunkhwa			<u>20,000,000</u>
A03970	Others			20,000,000
190255				
PS19002005	Strengthening of Planning Cell of Tourism & Sports Department			<u>20,000,000</u>
A03970	Others			20,000,000
190295				
PS19002006	Feasibility studies for Tourism Development Projects			<u>50,000,000</u>
A02101	Feasibility studies			50,000,000
190296				
PS19002007	Development of roads to Tourist areas in Malakand Division			<u>500,000,000</u>
A12470	Others			500,000,000
190297				
PS19002008	Establishment of Tourism Police in Khyber Pakhtunkhwa			<u>100,000,000</u>
A03970	Others			100,000,000

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(Revenue)

SPORTS TOURISM ARCHEOLOGY

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4622	Tourism			
190299				
PS19002000	Formulation and Implementation of Marketing Mix Strategy for Tourist Destination in Khyber Pakhtunkhwa			<u>25,000,000</u>
A03970	Others			25,000,000
190300				
PS19002001	Establishment of Tourism Complex at Peshawar			<u>25,000,000</u>
A03970	Others			25,000,000
Total Sub Sector Tourism		604,501,000	549,501,000	2,222,251,000

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DEVELOPMENT

(Revenue)

SPORTS TOURISM ARCHEOLOGY

Youth Affairs

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4802	Youth Affairs			
160588				
PS16000096	Youth Development Package	<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
A03970	Others	200,000,000	200,000,000	200,000,000
190091				
PS19002009	Construction Rehabilitation Upgradation and Asset Management of Youth Properties in Khyber Pakhtunkhwa			<u>10,000,000</u>
A12470	Others			10,000,000
Total Sub Sector Youth Affairs		200,000,000	200,000,000	210,000,000

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(Revenue)

SPORTS TOURISM ARCHEOLOGY

Archaeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
PS4624	Archaeology			
120087				
PS12000263	Conservation & Development of World Heritage Sites of Khyber Pakhtunkhwa.	<u>17,108,000</u>	<u>17,108,000</u>	<u>8,141,000</u>
A03970	Others	17,108,000	17,108,000	8,141,000
120891				
PS12000183	Preservation/ Conversation and Improvement of 91 developed Archaeological sites in Khyber Pakhtunkhwa.	<u>11,000,000</u>	<u>11,000,000</u>	<u>27,414,000</u>
A03970	Others	11,000,000	11,000,000	27,414,000
150019				
PS15000507	Development of Swat Chitral Mardan and Hund Museum Campuses	<u>17,006,000</u>	<u>17,006,000</u>	<u>7,130,000</u>
A03970	Others	17,006,000	17,006,000	7,130,000
150020				
PS15000505	Up-gradation of Archaeological Complex Gor Guthtree Artisan Village and Conservation of Peshawar Walled City	<u>181,337,000</u>	<u>178,998,000</u>	<u>140,617,000</u>
A12470	Others	181,337,000	178,998,000	140,617,000
150023				
PS17000564	Repair and Rehabilitation of Mahabat Khan Mosque Peshawar	<u>10,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A12470	Others	10,000,000	10,000,000	20,000,000
150457				
PS15000508	Establishment of Archaeological conservation Lab in Khyber Pakhtunkhwa	<u>14,500,000</u>	<u>14,500,000</u>	<u>7,250,000</u>
A03970	Others	14,500,000	14,500,000	7,250,000

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SPORTS TOURISM ARCHEOLOGY

Archaeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
PS4624	Archaeology			
160003				
PS16000322	Construction of Hazara Museum at Abbottabad	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A12470	Others	10,000,000	10,000,000	10,000,000
170045				
PS17000407	Exploration excavation & publication of archaeological sites and promotion of archaeological activities in Khyber Pakhtunkhwa	<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
A02202	Exploratory Operation	5,000,000	5,000,000	10,000,000
170054				
PS17000406	Promotion Preservation and Development of Kalash Culture	<u>10,000,000</u>	<u>10,000,000</u>	<u>27,500,000</u>
A03970	Others	10,000,000	10,000,000	27,500,000
180540				
PS18000188	Establishment of ATC Branch in the Directorate of Archaeology	<u>3,521,000</u>	<u>3,521,000</u>	<u>15,000,000</u>
A12470	Others	3,521,000	3,521,000	15,000,000
180541				
PS18000189	F/S & Land acquisition of National Heritage Sites in Khyber Pakhtunkhwa	<u>5,000,000</u>		<u>25,000,000</u>
A02101	Feasibility studies	5,000,000		25,000,000
180542				
PS18000190	Documentation of British Period Heritage in Khyber Pakhtunkhwa	<u>2,634,000</u>	<u>2,634,000</u>	<u>10,000,000</u>
A03970	Others	2,634,000	2,634,000	10,000,000

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SPORTS TOURISM ARCHEOLOGY

Archaeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
180544				
PS19001988	FS for Establishment of Archaeology Park at ILAM Valley District Buner			<u>5,000,000</u>
A12102	Other highways/roads			5,000,000
180544				
PS18000187	F/S for Establishment of Heritage Park at ILAM Valley Malakand	<u>2,000,000</u>	<u>2,000,000</u>	
A02101	Feasibility studies	2,000,000	2,000,000	
180548				
PS18000191	F/S and Development/Construction of Key Archaeological Sites/Museums of Khyber Pakhtunkhwa	<u>2,000,000</u>	<u>2,000,000</u>	<u>100,000,000</u>
A12470	Others	2,000,000	2,000,000	100,000,000
190291				
PS19001989	Adaptive use of heritage buildings			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector Archaeology		291,106,000	283,767,000	423,052,000

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SPORTS TOURISM ARCHEOLOGY

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4698	Sports			
130061				
PS13100465	Establishment of Playground in Khyber Pakhtunkhwa on Need Basis.	<u>53,000,000</u>	<u>53,000,000</u>	
A12470	Others	53,000,000	53,000,000	
130435				
PS15000711	Establishment of Sports Academy for the Talented Youth of Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>7,000,000</u>	
A09370	Others	10,000,000	7,000,000	
140049				
PS14000386	Talent Hunt Program for all Sports in Khyber Pakhtunkhwa	<u>53,360,000</u>	<u>53,360,000</u>	
A03970	Others	53,360,000	53,360,000	
140745				
PS14000771	Improvement, Restoration & Rehabilitation of Existing Sports Facilities in Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>50,000,000</u>	<u>25,000,000</u>
A03970	Others	50,000,000	50,000,000	25,000,000
160012				
PS16000091	Promotion and sponsoring of Teams/Players and educational support to deserving/talented players of Khyber Pakhtunkhwa	<u>130,750,000</u>	<u>130,750,000</u>	
A03970	Others	130,750,000	130,750,000	
170048				
PS17000412	Strengthening of Directorate of Sports	<u>5,000,000</u>	<u>5,000,000</u>	
A12470	Others	5,000,000	5,000,000	

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SPORTS TOURISM ARCHEOLOGY

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4698	Sports			
170050				
PS17000413	Provision of Hockey Turf at DI Khan Swat Kohat and Charsadda			<u>80,000,000</u>
A03970	Others			80,000,000
170051				
PS17000414	Provision of 3 Athletics Tartan Tracks at Kohat DIKhan and Bannu			<u>80,000,000</u>
A03970	Others			80,000,000
170533				
PS17000411	Provision of Swimming Pool at Hayatabad Sports Complex	<u>8,000,000</u>	<u>8,000,000</u>	
A12470	Others	8,000,000	8,000,000	
180553				
PS18000345	Development of 1000 Playing facilities in Khyber Pakhtunkhwa (Total Cost Rs 5500 Mn - Phase-I Cost Rs 2500 Mn)			<u>50,000,000</u>
A12470	Others			50,000,000
180554				
PS18000344	Establishment of Cycling Velodrom in Peshawar (PC-II Approved 05-04-2019)			<u>20,000,000</u>
A03970	Others			20,000,000
180555				
PS18000199	Promotion/Holding of Sports activities in Khyber Pakhtunkhwa	<u>102,000,000</u>	<u>102,000,000</u>	<u>100,000,000</u>
A03970	Others	102,000,000	102,000,000	100,000,000

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SPORTS TOURISM ARCHEOLOGY

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4698	Sports			
180556				
PS18000195	F/S and Establishment of Academic Sports Degree Awarding Discipline at Islamia College Peshawar	<u>2,000,000</u>	<u>2,000,000</u>	
A12470	Others	2,000,000	2,000,000	
180556				
PS19001993	FS for Establishment of Academic Sports Degree Awarding Discipline at Islamia College Peshawar			<u>10,000,000</u>
A02101	Feasibility studies			10,000,000
180557				
PS18000200	Formulation and Implementation of Adaptive Sports Promotion Strategy	<u>5,000,000</u>	<u>5,000,000</u>	<u>25,000,000</u>
A03970	Others	5,000,000	5,000,000	25,000,000
180559				
PS18000196	Establishment of Hockey Turf at Swat	<u>2,000,000</u>	<u>2,000,000</u>	
A12470	Others	2,000,000	2,000,000	
180559				
PS19001995	Establishment of Hockey Turf at Swat			<u>30,000,000</u>
A03970	Others			30,000,000
180562				
PS18000202	F/S for Establishment of Motor Sports Arena in Khyber Pakhtunkhwa	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A02101	Feasibility studies	5,000,000	5,000,000	5,000,000
180563				
PS19001996	Revival of Squash in Khyber Pakhtunkhwa			<u>25,000,000</u>
A03970	Others			25,000,000

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SPORTS TOURISM ARCHEOLOGY

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4698	Sports			
180563				
PS18000203	Revival of Squash in Khyber Pakhtunkhwa	<u>5,000,000</u>	<u>5,000,000</u>	
A03970	Others	5,000,000	5,000,000	
180574				
PS18000204	Capacity Building of Department and attached formations	<u>5,000,000</u>	<u>5,000,000</u>	
A03821	Training - domestic	5,000,000	5,000,000	
180588				
PS19001997	Establishment of Sports Stadium at Takht Bhai Mardan			<u>5,000,000</u>
A03970	Others			5,000,000
180588				
PS18000205	Establishment of Sports Stadium at Takht Bhai Mardan	<u>2,000,000</u>	<u>2,000,000</u>	
A12470	Others	2,000,000	2,000,000	
190083				
PS19001998	Sustainable Sports Support Programme for Talented Sports persons of Khyber Pakhtunkhwa			<u>50,000,000</u>
A03970	Others			50,000,000
190084				
PS19001994	Establishment of 2 Sports Stadium (1 for UCs 646592 1 for UCs 4280) Peshawar			<u>20,000,000</u>
A03970	Others			20,000,000
190294				
PS19001999	FS for Establishment of Sports City			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000

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SPORTS TOURISM ARCHEOLOGY

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4698		Sports			
Total Sub Sector Sports			438,110,000	435,110,000	545,000,000

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(Revenue)

SPORTS TOURISM ARCHEOLOGY

Culture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4629	Culture			
160008				
PS16000088	Establishment of Art Academy at Peshawar and Culture Complexes at Divisional level			<u>30,000,000</u>
A03970	Others			30,000,000
160008				
PS17000408	Establishment of Art Academy at Peshawar and Culture Complexes at Divisional level	<u>15,000,000</u>	<u>5,808,000</u>	
A03970	Others	15,000,000	5,808,000	
160582				
PS16000089	Promotion of Cultural Activities and sponsorship for National/International Exposures	<u>10,000,000</u>	<u>5,000,000</u>	<u>15,000,000</u>
A03970	Others	10,000,000	5,000,000	15,000,000
170562				
PS17000409	Support to the living humen treasure of Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>107,000,000</u>	
A03970	Others	20,000,000	107,000,000	
180549				
PS19001990	Establishment of Art Gallery in the open space of Nishtar Hall			<u>10,000,000</u>
A03970	Others			10,000,000
180549				
PS18000192	Establishment of Hunr Bazzar & Art Gallery in the open space of Nishtar Hall	<u>2,000,000</u>	<u>2,000,000</u>	
A12470	Others	2,000,000	2,000,000	

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SPORTS TOURISM ARCHEOLOGY

Culture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4629	Culture			
190292				
PS19001991	Documentation and Safeguarding of Intangible Cultural Heritage of Khyber Pakhtunkhwa			<u>10,000,000</u>
A03970	Others			10,000,000
190293				
PS19001992	Promotion of Cultural Activities in Khyber Pakhtunkhwa			<u>20,000,000</u>
A03970	Others			20,000,000
Total Sub Sector Culture		47,000,000	119,808,000	85,000,000
TOTAL SECTOR SPORTS TOURISM ARCHEOLOGY		1,580,717,000	1,588,186,000	3,485,303,000

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INDUSTRIES

Industries Department

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4728	Industries Department			
110536				
PS11000105	Economic Revitalizaion in Khyber Pakhtunkhwa. (MDTF Assisted)	<u>3,260,000</u>	<u>6,660,000</u>	<u>20,735,000</u>
A03970	Others	3,260,000	6,660,000	20,735,000
130367				
PS14000580	Establishment of Khyber Pakhtunkhwa University of Technology at Nowshera (Phase-I)..	<u>124,000,000</u>	<u>174,000,000</u>	<u>144,210,000</u>
A12470	Others	124,000,000	174,000,000	144,210,000
160177				
PS16000049	F/S & Establishment of Campuses of Khyber Pakhtunkhwa University of Technology at Swabi & Charsadda	<u>4,500,000</u>	<u>4,500,000</u>	
A02101	Feasibility studies	4,500,000	4,500,000	
160503				
PS17000292	Support to Khyber Pakhtunkhwa Board of Investment & Trade (KP-BOIT)	<u>30,000,000</u>	<u>30,000,000</u>	
A03970	Others	30,000,000	30,000,000	
160503				
PS16000050	Support to Khyber Pakhtunkhwa Board of Investment & Trade (KP-BOIT)			<u>5,000,000</u>
A03970	Others			5,000,000
180367				
PS18000229	Raising of Ground Level & Strengthening of Different Production sections of Government Printing and Stationery Department Khyber Pakhtunkhwa Peshawar	<u>40,500,000</u>	<u>40,500,000</u>	
A03970	Others	40,500,000	40,500,000	

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INDUSTRIES

Industries Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4728		Industries Department			
Total Sub Sector Industries Department			202,260,000	255,660,000	169,945,000

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(Revenue)

INDUSTRIES

TEVTA

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4881	TEVTA			
100336				
PS10100055	Provision of Infrastructure facilities& equipments to the upgraded GPIs at Timergara, Takhtbhai, Swabi,Abbottabad, Kohat and Nowshera to the level of College of	<u>25,000,000</u>	<u>52,800,000</u>	<u>100,000,000</u>
A03970	Others	25,000,000	52,800,000	100,000,000
110489				
PS11100044	Procurment of equipments / machinaries, furnitures & liabrary books for GPIs in Khyber Pakhtunkhwa.	<u>30,000,000</u>	<u>2,200,000</u>	<u>70,000,000</u>
A03970	Others	30,000,000	2,200,000	70,000,000
150719				
PS18000140	Feasibility Study for Establishment of Construction Machinery Training Institute (CMTI) at Swabi	<u>5,000,000</u>	<u>5,000,000</u>	
A02101	Feasibility studies	5,000,000	5,000,000	
150752				
PS15000699	One Liner Provision for Improvement & Development of Technical Education	<u>95,000,000</u>	<u>95,000,000</u>	<u>100,000,000</u>
A03970	Others	95,000,000	95,000,000	100,000,000
190327				
PS19001964	Establishment of Khyber Pakhtunkhwa Skill Development Fund			<u>100,000,000</u>
A12470	Others			100,000,000
Total Sub Sector TEVTA		155,000,000	155,000,000	370,000,000

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INDUSTRIES

Directoriate of Industries

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4728		Industries Department			
170103					
PS17000289		Strengthening of Consumer Protection Wing Directorate of Industries & Commerce	<u>16,049,000</u>	<u>6,175,000</u>	<u>16,049,000</u>
A03970	Others		16,049,000	6,175,000	16,049,000
Total Sub Sector Directoriate of Industries			16,049,000	6,175,000	16,049,000

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INDUSTRIES

Small Industries Development Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
PS4634	Small Industries Development Board			
120677				
PS12000241	Provision of Gas & Removal of Deficiencies in Existing SIDB SIEs in Khyber Pakhtunkhwa.(Presentation to PDWP)			<u>1,000</u>
A05270	To Others			1,000
140279				
PS14000411	Rehabilitation of Existing SIDB Small Industrial Estates (D.I.Khan, Bannu, Kohat and Mansehra).	<u>40,000,000</u>	<u>40,000,000</u>	
A05270	To Others	40,000,000	40,000,000	
150370				
PS15000521	Acquisition of Land and Establishment of Small Industrial Estate at Swat	<u>1,000</u>	<u>1,000</u>	
A05270	To Others	1,000	1,000	
160113				
PS16000053	KP Women Skill & Entrepreneurship Development Programme (KP WSEDPP) & Readymade Garments Industry	<u>24,000,000</u>	<u>25,474,000</u>	
A05270	To Others	24,000,000	25,474,000	
180485				
PS18000139	Provision of Independent Electric Feeders at SIEs Peshawar & Mardan	<u>45,000,000</u>	<u>45,000,000</u>	
A05270	To Others	45,000,000	45,000,000	
Total Sub Sector Small Industries Development Board		109,001,000	110,475,000	1,000
TOTAL SECTOR INDUSTRIES		482,310,000	527,310,000	555,995,000

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(Revenue)

ST&IT

Science and Technology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0154	OTHER GENERAL SERVICES			
015405	CENTRALIZED DATA PROCESSING SERVICES			
PS4693	Information Technology			
120181				
PS12000267	ICT Infrastructure for Govt. of Khybrer Pakhtunkhwa (PDWP)	<u>36,345,000</u>	<u>16,345,000</u>	
A03970	Others	36,345,000	16,345,000	
140863				
PS14000462	IT Support for Improvement of Health Services Delivery in Khyber Pakhtunkhwa.	<u>75,940,000</u>	<u>70,940,000</u>	<u>50,000,000</u>
A03970	Others	75,940,000	70,940,000	50,000,000
141029				
PS14000463	ICT Training for Women Empowerment (Presentation to PDWP).	<u>10,000,000</u>	<u>10,000,000</u>	<u>8,000,000</u>
A03801	Training - domestic	10,000,000	10,000,000	8,000,000
160561				
PS16000097	KP Open Wi- Fi	<u>71,021,000</u>	<u>66,021,000</u>	
A03970	Others	71,021,000	66,021,000	
170227				
PS19002015	Propagation of Synthetic Biology in Khyber Pakhtunkhwa (Phase-II)			<u>77,603,000</u>
A03970	Others			77,603,000
170227				
PS18000216	Propogation of Synthetic Biology in Khyber Pakhtunkhwa (Phase-II)	<u>4,000,000</u>	<u>4,000,000</u>	
A03970	Others	4,000,000	4,000,000	
180169				
PS18000213	Establishment of S&T fund	<u>1,249,000</u>	<u>1,249,000</u>	<u>54,000,000</u>
A12470	Others	1,249,000	1,249,000	54,000,000

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DEVELOPMENT

(Revenue)

ST&IT

Science and Technology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0154	OTHER GENERAL SERVICES			
015405	CENTRALIZED DATA PROCESSING SERVICES			
PS4693	Information Technology			
180173				
PS18000214	S&T Initiatives for Government Sector	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
180341				
PS18000215	Revamping and Rejuvenation of ST&IT Department	<u>2,479,000</u>	<u>2,479,000</u>	<u>16,530,000</u>
A12470	Others	2,479,000	2,479,000	16,530,000
180458				
PS18000217	Feasibility Study for strengthening of Directorate of Science & Technology	<u>2,000,000</u>	<u>2,000,000</u>	
A02101	Feasibility studies	2,000,000	2,000,000	
190230				
PS19002014	Establishment of Creative Innovative Unit			<u>20,000,000</u>
A03970	Others			20,000,000

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DEVELOPMENT

(Revenue)

ST&IT

Science and Technology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0154	OTHER GENERAL SERVICES			
015405	CENTRALIZED DATA PROCESSING SERVICES			
PS4694	Science and Technology			
130319				
PS13000361	Promotion & Development of S&T in KP (Presentation to PDWP)			<u>59,666,000</u>
A03970	Others			59,666,000
130319				
PS14000464	Promotion & Development of S&T in Khyber Pakhtunkhwa.	<u>73,724,000</u>	<u>63,724,000</u>	
A03970	Others	73,724,000	63,724,000	
150312				
PS15000529	Entrepreneurship Development via Establishment and Strengthening of Technology Incubation Centers at Education Institutions	<u>15,257,000</u>	<u>15,257,000</u>	
A03970	Others	15,257,000	15,257,000	
160564				
PS16000101	Promotion & Support of Scientific Innovation/ Product Development by Youth of Schools/ Colleges/ Universities	<u>38,741,000</u>	<u>38,741,000</u>	<u>30,000,000</u>
A03970	Others	38,741,000	38,741,000	30,000,000
160565				
PS16000102	Promoting Enterprises of Reverse Engineering	<u>52,370,000</u>	<u>47,370,000</u>	
A03970	Others	52,370,000	47,370,000	
170251				
PS17000422	Formulation of S&T Policy Khyber Pakhtunkhwa	<u>9,873,000</u>	<u>9,873,000</u>	<u>3,200,000</u>
A03970	Others	9,873,000	9,873,000	3,200,000
Total Sub Sector Science and Technology		393,000,000	348,000,000	318,999,000

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DEVELOPMENT

(Revenue)

ST&IT

Information Technology Board (KPITB)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0154	OTHER GENERAL SERVICES			
015405	CENTRALIZED DATA PROCESSING SERVICES			
PS4693	Information Technology			
190178				
PS19002012	Consultancy for Master Planning and Designing of Digital Complex & ST Directorate at Peshawar			<u>15,000,000</u>
A02101	Feasibility studies			15,000,000
190395				
PS19002013	Digital Governance initiative for Khyber Pakhtunkhwa			<u>10,000,000</u>
A03970	Others			10,000,000
190444				
PS19002010	Introduction of Paperless Government (Phase-I)			<u>50,000,000</u>
A03970	Others			50,000,000
190445				
PS19002011	Support to KPITB			<u>137,000,000</u>
A03970	Others			137,000,000
Total Sub Sector Information Technology Board (KPITB)				212,000,000
TOTAL SECTOR ST&IT		393,000,000	348,000,000	530,999,000

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DEVELOPMENT

(Revenue)

TRANSPORT

Transport

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045201	ADMINISTRATION			
PS4732	Transport			
130483				
PS13000363	Establishment of Transport Planning and Traffic Engineering Unit (TPU) (Presentation to PDWP)	<u>44,494,000</u>	<u>44,494,000</u>	<u>45,000,000</u>
A12470	Others	44,494,000	44,494,000	45,000,000
130632				
PS17000566	Detailed Engineering Design (PDA) of Peshawar BRT Corridor-2 GT Jamrud Road. (ADB Assisted)	<u>5,000,000</u>	<u>2,772,000</u>	<u>50,000,000</u>
A12470	Others	5,000,000	2,772,000	50,000,000
160147				
PS16000103	Establishment of Transport Inspection Stations in Khyber Pakhtunkhwa	<u>15,986,000</u>	<u>95,986,000</u>	<u>77,360,000</u>
A03970	Others	15,986,000	95,986,000	77,360,000
160488				
PS17000567	PMU for Peshawar BRT Project	<u>11,897,000</u>	<u>30,442,000</u>	
A03970	Others	11,897,000	30,442,000	
170657				
PS17000609	The Greater Peshawar Region Mass Transit # the Circular Rail Project.	<u>37,090,000</u>		
A03970	Others	37,090,000		
180313				
PS18000243	Construction of Peshawar Sustainable Bus Rapid Transit Corridor Project (Phase-II) (From Malik Saad Flyover to Aman Chowk via Khyber Road) (ADB Assisted)	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	

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DEVELOPMENT

(Revenue)

TRANSPORT

Transport

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045201		ADMINISTRATION			
PS4732		Transport			
190232					
PS19002016		Feasibility of Peshawar Sustainable Bus Rapid Transit Corridor Project (Phase-II)			<u>10,000,000</u>
A02101		Feasibility studies			10,000,000
Total Sub Sector Transport			114,468,000	173,695,000	182,360,000
TOTAL SECTOR TRANSPORT			114,468,000	173,695,000	182,360,000

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DEVELOPMENT**

	Rs
Charged:	
Voted:	11,548,114,000
Total:	11,548,114,000

FOOD

Food

P./ADP DDO NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			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>30,000,000</u>
A13370		Others			30,000,000
160502					
PS17000201		Special Repair of Food Grain Godowns in Various Districts of Khyber Pakhtunkhwa	<u>10,000,000</u>		
A13370		Others	10,000,000		
160573					
PS17000202		Construction of Residential Apartments (Two / Three rooms) for DFCs AFCs and Food Inspectors in Various Districts of Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>32,500,000</u>	<u>29,239,000</u>
A12470		Others	50,000,000	32,500,000	29,239,000
170162					
PS17000192		Construction of De-Watering System in Food Grain Godowns in District Nowshera	<u>16,938,000</u>	<u>11,810,000</u>	<u>5,000,000</u>
A12470		Others	16,938,000	11,810,000	5,000,000
170262					
PS17000203		Construction of Food Grain Godowns of 2000 Ton Capacity in District Torghar	<u>10,000,000</u>	<u>10,000,000</u>	<u>50,000,000</u>
A12470		Others	10,000,000	10,000,000	50,000,000

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DEVELOPMENT

(Capital)

FOOD

Food

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0414	STATE TRADING			
041401	FOOD (WHEAT)			
PS4754	FOOD			
170606				
PS17000187	Construction of Food Grain Godowns of 3000 Ton Capacity in District Tank	<u>30,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
A12470	Others	30,000,000	20,000,000	30,000,000
170607				
PS17000189	Construction of Food Grain Godowns of 500 Ton Capacity in District Hangu	<u>23,390,000</u>	<u>18,390,000</u>	
A12470	Others	23,390,000	18,390,000	
170608				
PS17000197	Construction of Food Grain Godowns of 9000 Ton Capacity in District Dir Upper	<u>10,000,000</u>		
A12470	Others	10,000,000		
170608				
PS19001658	Construction of Food Grain Godowns of 5000 Ton Capacity and Field Offices in District Dir Upper.			<u>20,000,000</u>
A12470	Others			20,000,000
170609				
PS17000198	Construction of Food Grain Godowns of 250 x 16= 4000 Ton Capacity in District Chitral	<u>53,220,000</u>	<u>53,220,000</u>	<u>70,144,000</u>
A12470	Others	53,220,000	53,220,000	70,144,000
170610				
PS18000078	Acquisition of Land for Food Grain Godowns in District Swat	<u>115,000,000</u>	<u>90,000,000</u>	
A09101	Land and buildings	115,000,000	90,000,000	

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(Capital)

FOOD

Food

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0414	STATE TRADING			
041401	FOOD (WHEAT)			
PS4754	FOOD			
170613				
PS17000196	Construction of Food Grain Godowns of 2000 Ton Capacity in District Dir Lower	<u>48,310,000</u>	<u>38,310,000</u>	
A12470	Others	48,310,000	38,310,000	
170614				
PS17000188	Construction of Food Grain Godowns of 3000 Ton Capacity in District Bannu	<u>30,000,000</u>	<u>20,000,000</u>	<u>79,617,000</u>
A12470	Others	30,000,000	20,000,000	79,617,000
170615				
PS17000190	Construction of Food Grain Godowns of 1600 Ton Capacity in District Peshawar	<u>20,142,000</u>	<u>24,135,000</u>	
A12470	Others	20,142,000	24,135,000	
170616				
PS17000194	Construction of Food Grain Godowns of 3000 Ton Capacity in District Shangla	<u>10,000,000</u>	<u>1,135,000</u>	<u>60,000,000</u>
A12470	Others	10,000,000	1,135,000	60,000,000
170617				
PS17000199	Construction of Food Grain Godowns of 2000 Ton Capacity in District Kohistan	<u>10,000,000</u>	<u>7,500,000</u>	<u>30,000,000</u>
A12470	Others	10,000,000	7,500,000	30,000,000
180433				
PS18000080	Construction of Food Grain Godowns at district Abbottabad	<u>10,000,000</u>	<u>10,000,000</u>	
A12470	Others	10,000,000	10,000,000	
180434				
PS18000081	Demolition of old Silos in various districts of Khyber Pakhtunkhwa	<u>5,000,000</u>	<u>5,000,000</u>	

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DEVELOPMENT

(Capital)

FOOD

Food

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0414	STATE TRADING			
041401	FOOD (WHEAT)			
PS4754	FOOD			
A03970	Others	5,000,000	5,000,000	
180577				
PS18000077	Construction of Food Grain Godowns at district Swabi	<u>10,000,000</u>	<u>10,000,000</u>	
A12470	Others	10,000,000	10,000,000	
180578				
PS18000079	Construction of Food Grain Godowns at district Battagram	<u>10,000,000</u>	<u>10,000,000</u>	
A12470	Others	10,000,000	10,000,000	
Total Sub Sector Food		472,000,000	362,000,000	404,000,000
TOTAL SECTOR FOOD		472,000,000	362,000,000	404,000,000

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DEVELOPMENT**

(Capital)

INFORMATION

Information Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
083	BROADCASTING AND PUBLISHING			
0831	BROADCASTING AND PUBLISHING			
083104	PUBLIC RELATIONS			
PS4760	INFORMATION DEPARTMENT			
160479				
PS17000297	Construction of Newspaper Market for Hawkers in all Districts	<u>59,392,000</u>		<u>30,872,000</u>
A12470	Others	59,392,000		30,872,000
180185				
PS18000142	Construction of Media Colony at Mardan (Balance Work)(CMD)	<u>1,495,000</u>		<u>4,842,000</u>
A12470	Others	1,495,000		4,842,000
180608				
PS18000143	Establishment of Media Colonies at Swat and Bannu	<u>30,000,000</u>		
A12470	Others	30,000,000		
180608				
PS19001713	Establishment of Media Colonies at Swat and Bannu.			<u>1,000</u>
A12470	Others			1,000
190229				
PS19001714	Construction, Restoration and Rehabilitation of Press Clubs on need basis			<u>45,000,000</u>
A12470	Others			45,000,000
Total Sub Sector Information Department		90,887,000		80,715,000
TOTAL SECTOR INFORMATION		90,887,000		80,715,000

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DEVELOPMENT

(Capital)

BUILDING

District Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4766	DISTRICT PROGRAMME			
100393				
PS10000195	Construction of Tehsil Buildings for Rajjar Swabi, Katlang Mardan and Domel Bannu.	<u>33,675,000</u>	<u>37,608,000</u>	<u>34,909,000</u>
A12470	Others	33,675,000	37,608,000	34,909,000
120750				
PS12000022	F/S and construction of PHED and C&W offices and Residences complex at Mardan, Bannu and Chitral.	<u>17,361,000</u>	<u>11,491,000</u>	
A03970	Others	17,361,000	11,491,000	
120779				
PS12000082	Strengthening and Capacity Building of Material Testing Labs for C&W Department, Peshawar	<u>5,000,000</u>	<u>2,500,000</u>	<u>20,000,000</u>
A12470	Others	5,000,000	2,500,000	20,000,000
140977				
PS14000259	F/S Design & Construction of Sub-Divisional Complex at Jehangira Nowshera and Besham Shangla	<u>10,000,000</u>	<u>20,000,000</u>	<u>26,038,000</u>
A02101	Feasibility studies	10,000,000	20,000,000	26,038,000
150484				
PS15000210	Construction of Deputy Commissioner Office cum Residence Battagram	<u>10,000,000</u>	<u>20,000,000</u>	<u>24,735,000</u>
A03970	Others	10,000,000	20,000,000	24,735,000
150759				
PS14000668	F/S, Design and Construction of Building for Tehsil Gagra, District Buner.	<u>22,044,000</u>	<u>22,044,000</u>	
A02101	Feasibility studies	22,044,000	22,044,000	

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BUILDING

District Programme

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4766	DISTRICT PROGRAMME			
160611				
PS18000042	Establishment of Camp office for District Administration Peshawar	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	
160612				
PS16000109	Renovation work of Tehsil Office Peshawar	<u>5,818,000</u>	<u>5,818,000</u>	
A13370	Others	5,818,000	5,818,000	
160613				
PS16000110	Construction of Deputy Commissioner Office i/c Hall in District Malakand	<u>17,627,000</u>	<u>2,813,000</u>	<u>21,873,000</u>
A12401	Office buildings	17,627,000	2,813,000	21,873,000
160614				
PS16000111	Restoration of flood damages / strengthening protection of District Head Quarter Offices Buner SH: District Secretariat Buner	<u>44,486,000</u>	<u>44,486,000</u>	<u>10,001,000</u>
A13470	Others	44,486,000	44,486,000	10,001,000
170167				
PS17000031	Reconstruction of C&W Office Kohat	<u>10,000,000</u>	<u>14,850,000</u>	<u>23,150,000</u>
A12470	Others	10,000,000	14,850,000	23,150,000
170168				
PS17000034	Reconstruction of Damaged DC's Main Office/ Tehsil Building Mansehra	<u>20,000,000</u>	<u>15,000,000</u>	<u>14,310,000</u>
A12470	Others	20,000,000	15,000,000	14,310,000
170169				
PS17000035	Construction of Tehsil Building Haripur and Shabqadar Charsadda	<u>10,000,000</u>	<u>30,500,000</u>	<u>10,000,000</u>
A12470	Others	10,000,000	30,500,000	10,000,000

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(Capital)

BUILDING

District Programme

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4766	DISTRICT PROGRAMME			
170407				
PS18000043	Construction of AC Office cum Residence Peshawar	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	
170642				
PS17000587	Establishment of District Secretariat for Lower Kohistan	<u>10,000,000</u>	<u>30,602,000</u>	<u>20,000,000</u>
A12470	Others	10,000,000	30,602,000	20,000,000
180590				
PS18000041	Construction of Bachelor Hostel for C&W Staff at Tank	<u>5,000,000</u>	<u>5,000,000</u>	<u>20,000,000</u>
A12470	Others	5,000,000	5,000,000	20,000,000
180619				
PS18000234	Construction of Bachelor Hostel for C&W Staff at Tank	<u>10,000,000</u>	<u>10,000,000</u>	<u>20,685,000</u>
A12470	Others	10,000,000	10,000,000	20,685,000
190434				
PS19001610	Renovation of existing MPA Hostel (2 Nos)			<u>1,000</u>
A12470	Others			1,000
190457				
PS19001611	Construction of Tehsil Administration complex at Matta Swat.			<u>62,500,000</u>
A12470	Others			62,500,000
Total Sub Sector District Programme		231,013,000	272,714,000	308,202,000

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(Capital)

BUILDING

Provincial Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4769	PROVINCIAL PROGRAMME			
090428				
PS09001329	Construction of Khan Abdul Wali Khan Multiplex in Civil Secretariat Peshawar.	<u>36,450,000</u>	<u>12,785,000</u>	
A12470	Others	36,450,000	12,785,000	
090444				
PS17000533	Creation of CSR/MRS Cell in C&W Department	<u>29,863,000</u>	<u>24,863,000</u>	<u>10,000,000</u>
A03970	Others	29,863,000	24,863,000	10,000,000
100427				
PS10000197	Construction of Dormitories for support staff in Khyber Pakhtunkhwa House Islamabad.	<u>19,573,000</u>	<u>20,052,000</u>	<u>5,000,000</u>
A12470	Others	19,573,000	20,052,000	5,000,000
120362				
PS12000104	Emergent nature and Additional Construction of Office/Residential Buildings.	<u>60,000,000</u>	<u>111,348,000</u>	<u>20,000,000</u>
A12470	Others	60,000,000	111,348,000	20,000,000
120626				
PS12000067	Construction of Residences & Bachelor Hostel in all District head Quarters for Government servants in Khyber Pakhtunkhwa.	<u>40,000,000</u>	<u>67,175,000</u>	<u>40,000,000</u>
A03970	Others	40,000,000	67,175,000	40,000,000
120842				
PS12000141	Establishment of Project Unit for PaRRSA/PDMA/USAID Projects in C&W Department.	<u>10,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A12470	Others	10,000,000	20,000,000	20,000,000
120870				
PS12000132	Continuing Professional Development of Engineers	<u>527,000</u>	<u>527,000</u>	<u>500,000</u>

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(Capital)

BUILDING

Provincial Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4769	PROVINCIAL PROGRAMME			
A12470	Others	527,000	527,000	500,000
120886				
PS12000136	Design and Construction of Govt. Officers Residences at Race Course Garden, Peshawar.	<u>10,000,000</u>	<u>33,665,000</u>	<u>20,000,000</u>
A12470	Others	10,000,000	33,665,000	20,000,000
130393				
PS18000044	Establishment of Khyber Pakhtunkhwa Services Academy at Peshwar (Phase-I)	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	
130393				
PS19001612	Establishment of Khyber Pakhtunkhwa Services Academy at Peshwar (Phase-I)			<u>5,000,000</u>
A03970	Others			5,000,000
130406				
PS17000040	F/S and detailed designing of Residences/Offices for Govt Servants in Khyber Pakhtunkhwa	<u>1,000,000</u>	<u>500,000</u>	<u>20,000,000</u>
A02101	Feasibility studies	1,000,000	500,000	20,000,000
140651				
PS14000264	Construction of office Building for Chief Engineer PHED.	<u>34,938,000</u>	<u>45,261,000</u>	<u>26,691,000</u>
A12470	Others	34,938,000	45,261,000	26,691,000
140701				
PS14000260	Designing and construction of duplex residential accomodation of different categories for Govt. Officers/Official in Hayatabad Peshawar.	<u>56,476,000</u>	<u>83,300,000</u>	
A12470	Others	56,476,000	83,300,000	

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BUILDING

Provincial Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4769	PROVINCIAL PROGRAMME			
140750				
PS14000265	F/S Design for rehabilitation and Emergent Nature works in Governor's House Peshawar and Governor's House Natiagali.	<u>28,566,000</u>	<u>20,405,000</u>	
A02101	Feasibility studies	28,566,000	20,405,000	
140780				
PS14000261	Additional Accomodation for Khyber Pakhtunkhwa Public Service Commission.	<u>10,000,000</u>	<u>293,000</u>	
A12470	Others	10,000,000	293,000	
140837				
PS14000262	Construction of Hanger for MI-17 at Peshawar Airport.	<u>10,000,000</u>	<u>7,500,000</u>	<u>10,000,000</u>
A12470	Others	10,000,000	7,500,000	10,000,000
140839				
PS15000215	Strengthening & Capacity Building of Estate Office/ Transport Section	<u>18,178,000</u>		<u>18,177,000</u>
A03970	Others	18,178,000		18,177,000
140847				
PS14000263	F/S and Master Plan for Race Course Gardens Housing Peshawar.	<u>2,470,000</u>	<u>1,235,000</u>	<u>4,265,000</u>
A02101	Feasibility studies	2,470,000	1,235,000	4,265,000
150214				
PS14000669	Construction of Cafeteria in Provincial Assembly Building at Khyber road Peshawar (PC-II Approved)	<u>60,860,000</u>	<u>25,786,000</u>	<u>30,000,000</u>
A12470	Others	60,860,000	25,786,000	30,000,000

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BUILDING

Provincial Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4769	PROVINCIAL PROGRAMME			
150538				
PS15000216	Strengthening/Capacity Building of Directorate of Anti-Corruption Establishment	<u>40,466,000</u>	<u>9,600,000</u>	<u>40,707,000</u>
A03970	Others	40,466,000	9,600,000	40,707,000
150622				
PS15000213	Construction of residences for P&D Staff at Hayatabad	<u>51,025,000</u>	<u>62,436,000</u>	<u>74,316,000</u>
A03970	Others	51,025,000	62,436,000	74,316,000
160499				
PS17000041	Provision for Rehabilitation of Disaster Affected Government Buildings	<u>40,000,000</u>	<u>10,000,000</u>	<u>42,821,000</u>
A12470	Others	40,000,000	10,000,000	42,821,000
160530				
PS16000119	Provision for Design of Structural / Plumbing / Elect/ Air Conditioning various Buildings in KPK	<u>12,700,000</u>	<u>2,500,000</u>	<u>12,461,000</u>
A12470	Others	12,700,000	2,500,000	12,461,000
160619				
PS16000116	Uplift of existing Khyber Pakhtunkhwa House Islamabad	<u>41,500,000</u>		<u>5,000,000</u>
A12470	Others	41,500,000		5,000,000
170355				
PS17000038	Rehabilitation / Renovation of P&D Department Old Block	<u>5,000,000</u>	<u>3,750,000</u>	<u>20,000,000</u>
A12470	Others	5,000,000	3,750,000	20,000,000

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BUILDING

Provincial Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4769	PROVINCIAL PROGRAMME			
170547				
PS17000039	Re-construction of Mosque-II / Jamia near Finance Department	<u>10,000,000</u>	<u>10,000,000</u>	<u>33,020,000</u>
A12470	Others	10,000,000	10,000,000	33,020,000
170549				
PS17000044	Design of Chief Minister's Office and Conference Hall/Interior Decoration on main Block (First Floor) at Khyber Pakhtunkhwa House Islamabad	<u>15,090,000</u>		<u>5,000,000</u>
A12470	Others	15,090,000		5,000,000
170643				
PS18000045	Construction of Tehsil Complexes in Khyber Pakhtunkhwa	<u>7,304,000</u>	<u>7,304,000</u>	
A12470	Others	7,304,000	7,304,000	
180346				
PS18000046	Extension of Existing Facility of MIS/ GIS for Paperless Environment in C&W Department	<u>5,000,000</u>	<u>5,000,000</u>	<u>21,000,000</u>
A03970	Others	5,000,000	5,000,000	21,000,000

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BUILDING

Provincial Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
06		HOUSING AND COMMUNITY AMENITIES			
061		HOUSING DEVELOPMENT			
0611		HOUSING DEVELOPMENT			
061103		OTHER HOUSING FACILITIES			
PS4768		PBMC			
160616					
PS16000113		Strengthening & Capacity Building of Peshawar Flying Club			<u>19,840,000</u>
A03821		Training - domestic			19,840,000
Total Sub Sector Provincial Programme			656,987,000	585,286,000	503,798,000
TOTAL SECTOR BUILDING			888,000,000	858,000,000	812,000,000

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HOUSING

Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
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Rs

Rs

Rs

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

PR5511 HOUSING

100353

**PR10000324 Construction of High Rise Flats for Govt.
Servants at Phase-V Hayatabad, Peshawar.**

151,747,000

A03970 Others

151,747,000

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HOUSING

Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
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Rs

Rs

Rs

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

PR5533 Housing

Non ADP

PR18NAD001 Non-ADP Acquisition of Land Measuring 4774

Kanal in Sureizai Bala District Peshawar

212,880,000

A12470 Others

212,880,000

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HOUSING

Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4764	Housing			
050191				
PS05101217	F/S for establishment of Housing Schemes for Govt. Servants and General Public in Khyber Pakhtunkhwa. .	<u>58,898,000</u>	<u>46,898,000</u>	
A02101	Feasibility studies	58,898,000	46,898,000	
100211				
PS10000200	Development of various Housing schemes on the existing state land for Government Servants / General Public in Khyber Pakhtunkhwa.	<u>50,000,000</u>	<u>40,000,000</u>	<u>42,000,000</u>
A12470	Others	50,000,000	40,000,000	42,000,000
100353				
PS10000517	Construction of High-Rise Flats for Govt. Servants at Phase-V Hayatabad, Peshawar.	<u>161,747,000</u>		<u>200,000,000</u>
A05270	To Others	161,747,000		200,000,000
150440				
PS15000374	Construction of Flats at Civil Quarters Peshawar (Phase-II) 1000 Sft	<u>32,355,000</u>	<u>14,355,000</u>	<u>38,000,000</u>
A03970	Others	32,355,000	14,355,000	38,000,000
150670				
PS15000214	Establishment of Housing Foundation for Government Servants	<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
180441				
PS18000137	Construction of Flats at Civil Quarter Peshawar (Phse-III)	<u>10,485,000</u>	<u>10,485,000</u>	
A12470	Others	10,485,000	10,485,000	

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HOUSING

Housing

P./ADP DDO NO.	NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4764		Housing			
Total Sub Sector Housing			323,485,000	486,365,000	290,000,000
TOTAL SECTOR HOUSING			323,485,000	486,365,000	290,000,000

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MINES AND MINERALS

Mines and Minerals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
PS4641	Minerals			
130474				
PS15000386	F/S & Construction of Access Roads to Mineral Bearing Areas of Khyber Pakhtunkhwa (Chitral Components only)	<u>8,424,000</u>	<u>8,424,000</u>	
A02101	Feasibility studies	8,424,000	8,424,000	
180446				
PS19001726	Weigh Stations in Potential Districts of Khyber Pakhtunkhwa			<u>28,000,000</u>
A03970	Others			28,000,000
Total Sub Sector Mines and Minerals		8,424,000	8,424,000	28,000,000
TOTAL SECTOR MINES AND MINERALS		8,424,000	8,424,000	28,000,000

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HOME

Police

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>50,000,000</u>	<u>99,926,000</u>	<u>43,397,000</u>
A12470	Others	50,000,000	99,926,000	43,397,000
110359				
PS11000511	23 Secure armories across province and Mini Police line Hangu (P.M Package, 2nd and 3rd Tranch)	<u>37,100,000</u>	<u>37,100,000</u>	<u>18,000,000</u>
A03970	Others	37,100,000	37,100,000	18,000,000
120248				
PS12000049	Special Development Support for Khyber Pakhtunkhwa Police (Torghar Rs 400 million Phase-III)	<u>49,954,000</u>	<u>59,954,000</u>	<u>82,000,000</u>
A03970	Others	49,954,000	59,954,000	82,000,000
130378				
PS13000511	Special Development Support for Khyber Pakhtunkhwa Police SDSP-IV (PC-II Approved)	<u>53,090,000</u>	<u>53,090,000</u>	<u>80,000,000</u>
A03970	Others	53,090,000	53,090,000	80,000,000
140124				
PS14000520	Special Development Support for Khyber Pakhtunkhwa Police and Creation of Model Police Stations (SDSP-V).	<u>25,000,000</u>	<u>25,000,000</u>	<u>30,000,000</u>
A03970	Others	25,000,000	25,000,000	30,000,000
140263				
PS14000522	F/S & Construction of Headquarters for Counter Terrorism Department at District Peshawar Tarnab.	<u>40,000,000</u>	<u>40,000,000</u>	<u>50,000,000</u>
A12470	Others	40,000,000	40,000,000	50,000,000

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Police

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4765	POLICE			
140265				
PS14000516	F/S & Construction of School of Investigation and Intelligence for Khyber Pakhtunkhwa.	<u>125,760,000</u>	<u>125,760,000</u>	<u>70,000,000</u>
A12470	Others	125,760,000	125,760,000	70,000,000
140807				
PS14000523	F/S and Development of Police Infrastructure in Khyber Pakhtunkhwa (Police Station at Kabalgram Chauga Olandar Dandai District ShanglaSwari at District Buner Gawaleri	<u>49,254,000</u>	<u>49,254,000</u>	<u>65,000,000</u>
A02101	Feasibility studies	49,254,000	49,254,000	65,000,000
140836				
PS14000519	Construction of Police Station at Kotkai Khazana and Re-construction of Police Check Posts at Miskini and Kambat Dir-Lower.	<u>21,140,000</u>	<u>21,140,000</u>	<u>6,000,000</u>
A12470	Others	21,140,000	21,140,000	6,000,000
150636				
PS15000403	Construction of Watch Towers in Cantonment & Rural Division for Enhanced Security in Funnel Area of Bacha Khan International Airport Peshawar	<u>79,797,000</u>	<u>79,797,000</u>	<u>30,000,000</u>
A03970	Others	79,797,000	79,797,000	30,000,000
151081				
PS18000125	Construction of Traffic Warden Headquarters at Peshawar(PC- II Approved on 04012016)	<u>10,000,000</u>		
A12470	Others	10,000,000		
160133				
PS17000269	F/S and Strenthening of Police Infrastructure in Khyber Pakhtunkhwa	<u>40,000,000</u>	<u>40,000,000</u>	<u>42,686,000</u>

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Police

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4765	POLICE			
A02101	Feasibility studies	40,000,000	40,000,000	42,686,000
160432				
PS17000267	Joint Police Training Center (Phase-II) at Hakeem Abad Nowshera through UNDP (INL Assisted)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000	1,000
160541				
PS16000173	F/S and construction of Bachelor Hostel of Police at Police lines Peshawar	<u>50,000,000</u>	<u>40,000,000</u>	<u>50,000,000</u>
A02101	Feasibility studies	50,000,000	40,000,000	50,000,000
160542				
PS17000266	F/S and Construction of Model Police Station at each Tehsil & Town Headquarter of Khyber Pakhtunkhwa (50-60 Nos)	<u>40,000,000</u>	<u>20,000,000</u>	<u>130,000,000</u>
A02101	Feasibility studies	40,000,000	20,000,000	130,000,000
160544				
PS17000270	F/S and Construction of Regional Headquarters for Counter Terrorism	<u>75,000,000</u>	<u>75,000,000</u>	<u>70,000,000</u>
A02101	Feasibility studies	75,000,000	75,000,000	70,000,000
170043				
PS18000126	F/S & Const of PS Tehkal-Pesh PS Matta-Swat PS Zaida-Swabi PS Gambila PS Takhtikhel PS Shah Hassan Khel PS Bragi PP Arsala PP Manjiwala-Lakki PS Misri Banda PS Akora-Nowshera	<u>20,000,000</u>		
A02101	Feasibility studies	20,000,000		
190432				
PS19001701	Refurbishment of existing Police Stations			<u>30,000,000</u>

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Police

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4765		POLICE			
A12470	Others				30,000,000
Total Sub Sector Police			766,096,000	766,022,000	797,084,000

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HOME

Prisons

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4790	Prisons			
020889				
PS02101339	F/S PLanning Designing and Construction of Central Prison Peshawar	<u>105,437,000</u>	<u>205,437,000</u>	
A02101	Feasibility studies	105,437,000	205,437,000	
080466				
PS08001317	Construction of District Jail Hangu (Phase- I) 50/50 Cost sharing Basis with FATA (Provincial Funds Exhausted, Remaining Funds released by FATA.)	<u>23,706,000</u>	<u>23,706,000</u>	
A12470	Others	23,706,000	23,706,000	
100456				
PS10100248	Construction of High Security Zones in 7 Jails, Khyber Pakhtunkhwa.	<u>27,950,000</u>	<u>25,172,000</u>	
A12470	Others	27,950,000	25,172,000	
110131				
PS11000380	Improvement of Existing Jails in Khyber Pakhtunkhwa.	<u>40,000,000</u>	<u>42,778,000</u>	<u>67,960,000</u>
A03970	Others	40,000,000	42,778,000	67,960,000
120189				
PS17000275	Construction of District Jail Swabi (Phase-II) (PC-II approved on 26-11-13)	<u>40,000,000</u>	<u>40,000,000</u>	<u>175,000,000</u>
A12470	Others	40,000,000	40,000,000	175,000,000
120802				
PS12000086	Execution of Additional Work at Central Prison Haripur and Sub Jail Karak.	<u>73,106,000</u>	<u>73,106,000</u>	
A12470	Others	73,106,000	73,106,000	

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HOME

Prisons

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4790	Prisons			
140132				
PS13000513	Re-Construction of District Jail, Swat (PC-II approved)	<u>40,000,000</u>	<u>70,000,000</u>	<u>180,000,000</u>
A03970	Others	40,000,000	70,000,000	180,000,000
140205				
PS14000531	F/S & Construction of Admin Blocks and Barracks for Prison Security Force in Khyber Pakhtunkhwa.	<u>40,000,000</u>	<u>40,000,000</u>	<u>150,000,000</u>
A12470	Others	40,000,000	40,000,000	150,000,000
150272				
PS15000407	Feasibility Study and Construction of Central Prison DIKhan on existing Site (Phase-II)	<u>40,000,000</u>	<u>40,000,000</u>	<u>130,000,000</u>
A02101	Feasibility studies	40,000,000	40,000,000	130,000,000
150277				
PS15000408	Construction of One Barrack in Selected Jails of Khyber Pakhtunkhwa for Security Personnel	<u>46,023,000</u>	<u>46,023,000</u>	
A03970	Others	46,023,000	46,023,000	
150278				
PS15000409	Feasibility Study for Construction of District Jail Malakand			<u>5,000,000</u>
A02101	Feasibility studies			5,000,000
150638				
PS15000412	F/S for construction of Judicial Lockup in Shangla			<u>5,000,000</u>
A02101	Feasibility studies			5,000,000

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Prisons

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4790	Prisons			
160129				
PS16000178	Re-construction of the damaged Prisons due to 26 October 2015 earthquake in Khyber Paktunkhwa	<u>101,634,000</u>	<u>86,634,000</u>	<u>15,264,000</u>
A12470	Others	101,634,000	86,634,000	15,264,000
170039				
PS17000272	Feasibility Study Planning Designing and Construction of Central Prison Peshawar (Phase-II)			<u>10,000,000</u>
A02101	Feasibility studies			10,000,000
170040				
PS18000133	Construction of Model Interview Rooms in selected Jails of Khyber Pakhtunkhwa	<u>5,000,000</u>	<u>5,000,000</u>	
A12470	Others	5,000,000	5,000,000	
180036				
PS18000132	Construction of Hostel for trainees at Central Prison Haripur (Balance Work)	<u>10,000,000</u>	<u>10,000,000</u>	<u>61,913,000</u>
A12470	Others	10,000,000	10,000,000	61,913,000
Total Sub Sector Prisons		592,856,000	707,856,000	800,137,000

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(Capital)

HOME

HTAs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107101	RELIEF MEASURES			
PS4825	Home HTAs			
130561				
PS16000170	Strengthening Rule of Law for Citizens Justice and Peace in Khyber Pakhtunkhwa through UNDP (EU Assisted)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
150768				
PS15000400	Technical assistance for Implementation of Citizens Justice and Peace Programme in Khyber Pakhtunkhwa (EU Assisted)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
150769				
PS15000773	Pakistan Action to Counter Terrorism (PACT) with special reference to Khyber Pakhtunkhwa through UNODC (EU Assisted Cost 6.9 M Euro).	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
160433				
PS16000172	Youth and Social Cohesion Project (UNDP Assisted)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
170331				
PS17000263	Establishment of Forensic Science Laboratory (FSL) at Peshawar (UNDP Assisted)	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	
170331				
PS190001699	Establishment of Forensic Science Laboratory (FSL) at Peshawar (UNDP Assisted).			<u>1,000</u>
A03970	Others			1,000

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HOME

HTAs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107101	RELIEF MEASURES			
PS4825	Home HTAs			
190405				
PS19001700	AAWAZ - Voice and Accountability Programme-II (DFID Assisted)			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector HTAs		5,000	5,000	3,000
TOTAL SECTOR HOME		1,358,957,000	1,473,883,000	1,597,224,000

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SOCIAL WELFARE

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4628		Culture			
180587					
PS18000317		Provision of Missing Facilities in the Existing Special Education Institutions in Khyber Pakhtunkhwa			<u>5,000,000</u>
A12470		Others			5,000,000

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SOCIAL WELFARE

Social Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS4548	Social Welfare			
150447				
PS15000065	Construction of TABDEELI Centre at Hayatabad Peshawar	<u>32,827,000</u>	<u>32,827,000</u>	
A12470	Others	32,827,000	32,827,000	
160403				
PS16000235	Construction of Social Welfare Complex at Nowshera	<u>20,000,000</u>	<u>17,500,000</u>	<u>14,000,000</u>
A12403	Other buildings	20,000,000	17,500,000	14,000,000
160404				
PS16000233	Upgradation of National Special Education Center Mardan upto Middle level	<u>37,000,000</u>	<u>37,000,000</u>	
A03970	Others	37,000,000	37,000,000	
160406				
PS16000234	Upgradation of Blind School Charsadda from Primary to Middle	<u>6,689,000</u>	<u>6,689,000</u>	
A03970	Others	6,689,000	6,689,000	
160407				
PS16000236	Construction of Special Education Complex Chakdara Dir Lower	<u>7,000,000</u>	<u>7,000,000</u>	<u>17,000,000</u>
A12403	Other buildings	7,000,000	7,000,000	17,000,000
170230				
PS18000180	Purchase of Land for Social Welfare Complex at DI Khan	<u>3,000,000</u>	<u>3,000,000</u>	<u>30,000,000</u>
A09101	Land and buildings	3,000,000	3,000,000	30,000,000
170234				
PS17000396	Construction / Up-gradation of School for Deaf & Dumb Children at Timergara Dir Lower	<u>11,000,000</u>	<u>11,000,000</u>	<u>48,000,000</u>

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SOCIAL WELFARE

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS4548	Social Welfare			
A12470	Others	11,000,000	11,000,000	48,000,000
180315				
PS18000182	Construction of District Social Welfare Office Peshawar	<u>5,000,000</u>	<u>5,000,000</u>	<u>20,000,000</u>
A12470	Others	5,000,000	5,000,000	20,000,000
180461				
PS18000183	Structure audit and modification of existing buildings to make them accessible for PWDs	<u>2,000,000</u>		
A12470	Others	2,000,000		
180461				
PS19001830	Structure audit and modification of existing buildings to make them accessible for PWDs			<u>3,000,000</u>
A12470	Others			3,000,000
190006				
PS19001831	Augmentation, Renovation and Provision of Missing facilities in the Special Education Complex at Hayatabad, Peshawar			<u>15,000,000</u>
A12470	Others			15,000,000
Total Sub Sector Social Welfare		124,516,000	120,016,000	152,000,000

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SOCIAL WELFARE

Women Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107104		ADMINISTRATION			
PS4550		Women Development			
170348					
PS17000399		Completion of Bacha Khan Women Vocational Centre Peshawar	<u>15,362,000</u>	<u>12,338,000</u>	
A12470		Others	15,362,000	12,338,000	
Total Sub Sector Women Development			15,362,000	12,338,000	
TOTAL SECTOR SOCIAL WELFARE			139,878,000	132,354,000	152,000,000

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LAW & JUSTICES

Law & Justice

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>30,000,000</u>	<u>40,000,000</u>	<u>30,000,000</u>
A03970	Others	30,000,000	40,000,000	30,000,000
Total Sub Sector Law & Justice		30,000,000	40,000,000	30,000,000

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LAW & JUSTICES

Peshawar High Court

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4681	Law & Justice			
100425				
PS17000300	Construction of Judicial Complex Mansehra	<u>5,000,000</u>		<u>2,000,000</u>
A12470	Others	5,000,000		2,000,000
110457				
PS11000537	Construction of Judicial Complex and Construction of Lawyers shed in Judicial Complex, Haripur	<u>40,000,000</u>	<u>85,000,000</u>	<u>50,000,000</u>
A12470	Others	40,000,000	85,000,000	50,000,000
120003				
PS12000149	Construction of Peshawar High Court, Bannu Bench.	<u>33,709,000</u>	<u>91,709,000</u>	<u>40,000,000</u>
A12470	Others	33,709,000	91,709,000	40,000,000
120004				
PS12000147	Construction of Judicial Complex, Chitral.	<u>25,000,000</u>	<u>30,000,000</u>	<u>50,000,000</u>
A12470	Others	25,000,000	30,000,000	50,000,000
120419				
PS12000010	Feasibility study for, Master planning and Designing for Khyber Pakhtunkhwa Judicial Academy at Regi Model Town.			<u>1,000</u>
A03970	Others			1,000
120898				
PS12000304	Replacement of AC Plant Lifts and Instalation of heavy duty Generator in Peshawar High Court Peshawar.	<u>33,302,000</u>	<u>12,230,000</u>	
A12470	Others	33,302,000	12,230,000	

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LAW & JUSTICES

Peshawar High Court

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4681	Law & Justice			
130445				
PS13000196	Construction of joint Judicial Complex at Karak and Takhte Nasrati (to be funded from Royalty)	<u>30,000,000</u>	<u>40,000,000</u>	<u>50,000,000</u>
A12470	Others	30,000,000	40,000,000	50,000,000
130446				
PS13000199	Feasibility and assessment of Residential requirements and Master Planning & designing of Judicial Complexes in selected District of Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>17,000,000</u>	<u>50,000,000</u>
A12470	Others	20,000,000	17,000,000	50,000,000
130447				
PS13000200	F/S for assessment of Residential requirements of Honorable Judges of PHC	<u>8,000,000</u>	<u>8,000,000</u>	<u>5,000,000</u>
A12470	Others	8,000,000	8,000,000	5,000,000
130581				
PS13000195	Addition / Alteration / Strengthening and balance works in Judicial Complex Bannu, (Phase-III)	<u>10,000,000</u>	<u>10,000,000</u>	<u>8,000,000</u>
A12470	Others	10,000,000	10,000,000	8,000,000
140294				
PS14000495	Construction of Judicial Complex Mardan (PC-II approved).	<u>30,000,000</u>	<u>30,000,000</u>	<u>50,000,000</u>
A12470	Others	30,000,000	30,000,000	50,000,000

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LAW & JUSTICES

Peshawar High Court

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4681		Law & Justice			
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>29,873,000</u>	<u>55,237,000</u>	<u>58,301,000</u>
A12470	Others		29,873,000	55,237,000	58,301,000
140300					
PS14000503		F/S and Construction of Hostel with Allied Facilities in Khyber Pakhtunkhwa Judicial Academy.	<u>30,294,000</u>	<u>46,945,000</u>	<u>40,000,000</u>
A12470	Others		30,294,000	46,945,000	40,000,000
140301					
PS14000504		F/S & Master Planning for Construction of "Model Anti Terrorism Courts""."	<u>9,629,000</u>	<u>40,429,000</u>	<u>55,000,000</u>
A12470	Others		9,629,000	40,429,000	55,000,000
140304					
PS14000493		F/S for Extension of Bar Rooms Consultation Rooms Library & Construction of an Auditorium with Allied Facilities for Peshawar High Court Bar and Advocate- General Office.	<u>76,127,000</u>	<u>76,127,000</u>	
A12470	Others		76,127,000	76,127,000	
140307					
PS14000497		F/S & Master Planning and Detailed Designing of Judicial Complex Abbottabad.	<u>10,000,000</u>	<u>13,500,000</u>	<u>50,000,000</u>
A02101	Feasibility studies		10,000,000	13,500,000	50,000,000
140308					
PS14000492		F/S and Construction of Judicial Complex D.I.Khan.	<u>30,000,000</u>	<u>30,000,000</u>	<u>70,000,000</u>

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LAW & JUSTICES

Peshawar High Court

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4681	Law & Justice			
A12470	Others	30,000,000	30,000,000	70,000,000
150598				
PS15000395	F/S & Construction of Court Rooms with Allied Facilities for Honourable Judges at Peshawar High Court DI Khan Bench	<u>75,257,000</u>	<u>69,745,000</u>	
A02101	Feasibility studies	75,257,000	69,745,000	
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>15,000,000</u>	<u>7,478,000</u>	<u>40,000,000</u>
A02101	Feasibility studies	15,000,000	7,478,000	40,000,000
160187				
PS16000191	Feasibility study for installation of Lift Facility at Dar-ul- Qaza District Swat	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A02101	Feasibility studies	1,000	1,000	1,000
160444				
PS16000190	Reconstruction and Renovation of Judicial Complex Nowshera	<u>10,000,000</u>	<u>10,000,000</u>	<u>80,000,000</u>
A12470	Others	10,000,000	10,000,000	80,000,000
160445				
PS16000188	Reconstruction and Renovation of Judicial Complex Kohat	<u>15,000,000</u>	<u>15,000,000</u>	<u>40,000,000</u>
A12470	Others	15,000,000	15,000,000	40,000,000
160538				
PS16000193	Construction of Rooms for District and High Court Bar Swat and Bar Rooms Abbottabad	<u>59,742,000</u>	<u>36,727,000</u>	
A12403	Other buildings	59,742,000	36,727,000	

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LAW & JUSTICES

Peshawar High Court

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4681	Law & Justice			
160589				
PS17000305	Construction of Bachelor Hostel Judicial Officers in 08 districts of Khyber Pakhtunkhwa (PC-II approved)	<u>20,000,000</u>	<u>27,394,000</u>	<u>40,000,000</u>
A12470	Others	20,000,000	27,394,000	40,000,000
170188				
PS17000306	Missing facilities and improvement of infrastructure of existing judicial complexes in Khyber Pakhtunkhwa	<u>25,000,000</u>	<u>38,671,000</u>	<u>25,000,000</u>
A03970	Others	25,000,000	38,671,000	25,000,000
170190				
PS17000301	Repair and extension of Judicial Lodge at Nathiagali	<u>10,000,000</u>	<u>2,000,000</u>	<u>60,011,000</u>
A13370	Others	10,000,000	2,000,000	60,011,000
170191				
PS17000302	Construction of Peshawar High Court Abbottabad Bench -ERRA funded(GoKp Share)	<u>58,000,000</u>	<u>45,200,000</u>	
A12470	Others	58,000,000	45,200,000	
180075				
PS18000146	Construction of Judicial Complex Kohat at KDA (Phase-II)	<u>10,000,000</u>		
A12470	Others	10,000,000		
180076				
PS18000147	Additional facilities and improvement of infrastructure of existing judicial complexes	<u>15,000,000</u>	<u>4,742,000</u>	<u>15,000,000</u>
A12470	Others	15,000,000	4,742,000	15,000,000

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LAW & JUSTICES

Peshawar High Court

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4681	Law & Justice			
180077				
PS18000148	Master Planning and Detailed Designing of Peshawar Katchehry Compound	<u>5,000,000</u>		<u>5,000,000</u>
A12470	Others	5,000,000		5,000,000
180609				
PS18000144	Additional Funds for acquisition of land for the construction of judicial complexes at sub divisional BehrainKhwazakhela and Matta District Swat	<u>5,000,000</u>	<u>25,553,000</u>	<u>49,500,000</u>
A12470	Others	5,000,000	25,553,000	49,500,000
190342				
PS19001715	Construction of Additional Court Rooms & Missing Facilities on need Basis in District & Tehsil Complexes.			<u>10,000,000</u>
A12470	Others			10,000,000
Total Sub Sector Peshawar High Court		743,934,000	868,688,000	942,814,000
TOTAL SECTOR LAW & JUSTICES		773,934,000	908,688,000	972,814,000

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AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4552	Minorities Affairs			
140584				
PS14000096	Renovation of Mandars Gordawaras and Churches in Khyber Pakhtunkhwa.	<u>7,524,000</u>	<u>7,524,000</u>	
A13370	Others	7,524,000	7,524,000	
150167				
PS15000070	Improvement and Rehabilitation of Residential Colonies, Worship places and Graveyarda for Minorities in Khyber Pakhtunkhwa (Phase-VI)	<u>12,060,000</u>	<u>11,575,000</u>	
A03970	Others	12,060,000	11,575,000	
170060				
PS17000023	Construction/Renovation of worship places for minorities in Khyber Pakhtunkhwa	<u>57,145,000</u>	<u>44,546,000</u>	
A12470	Others	57,145,000	44,546,000	
180491				
PS18000302	Renovation & Improvement of Worship Places of Minorities in Khyber Pakhtunkhwa			<u>20,000,000</u>
A12470	Others			20,000,000
190074				
PS19001606	Construction of Community Based School for Sikh Community in Peshawar			<u>5,000,000</u>
A12470	Others			5,000,000

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AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4553	Religious Affairs			
180492				
PS18000303	Improvement & Rehabilitation of Residential Colonies of Minorities in Khyber Pakhtunkhwa			<u>20,000,000</u>
A12470	Others			20,000,000
Total Sub Sector Minority Affairs		76,729,000	63,645,000	45,000,000

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AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4553	Religious Affairs			
160093				
PS16000105	Improvement and Rehabilitation of Masajids & Darul-Ulooms in Khyber Pakhtunkhwa	<u>24,000,000</u>	<u>24,005,000</u>	
A03970	Others	24,000,000	24,005,000	
160580				
PS16000313	Purchase of Land for Graveyards in Khyber Pakhtunkhwa	<u>21,287,000</u>	<u>21,287,000</u>	
A09101	Land and buildings	21,287,000	21,287,000	
160607				
PS16000107	Construction and rehabilitation of Darul Uloom Haqannia Akora Khattak	<u>28,736,000</u>	<u>48,736,000</u>	<u>47,571,000</u>
A12403	Other buildings	28,736,000	48,736,000	47,571,000
170064				
PS17000028	Construction of Boundary Wall around Graveyards and Rehabilitation of the existing graveyards in KP (Phase-III)	<u>20,000,000</u>	<u>12,480,000</u>	<u>28,040,000</u>
A12470	Others	20,000,000	12,480,000	28,040,000
170066				
PS17000027	Establishment of Model Deeni Madrassa for girls at Buner with land cost	<u>15,000,000</u>	<u>88,000</u>	<u>1,000</u>
A03970	Others	15,000,000	88,000	1,000
170619				
PS17000029	Improvement and Construction of Masajid and Dar-ul-uloom in Khyber Pakhtunkhwa	<u>26,351,000</u>	<u>19,999,000</u>	<u>15,813,000</u>
A12470	Others	26,351,000	19,999,000	15,813,000

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AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4553	Religious Affairs			
170644				
PS17000586	Construction of Madrassa Jamia Karimia Ghaforia Rehmat Abad Sharif, Chearat Road Dak Ismail Khel District Nowshera	<u>10,000,000</u>	<u>12,250,000</u>	
A12470	Others	10,000,000	12,250,000	
180496				
PS18000039	Improvement and Rehabilitation of Masajids & Darul ulooms/Deeni Madaris in Khyber Pakhtunkhwa (Phase-III)	<u>30,000,000</u>	<u>64,264,000</u>	<u>40,000,000</u>
A12470	Others	30,000,000	64,264,000	40,000,000
190075				
PS19001607	Construction & Reconstruction of Masajids, Darul Uloom & Deeni Madaris in Khyber Pakhtunkhwa			<u>15,000,000</u>
A12470	Others			15,000,000
190076				
PS19001608	Strengthening of Auqaf, Hajj, Religious & Minority Affairs Department			<u>5,000,000</u>
A12470	Others			5,000,000
190077				
PS19001609	Construction of Eid Gah & Janazgah in Khyber Pakhtunkhwa			<u>10,000,000</u>
A12470	Others			10,000,000
190507				
PS19001716				<u>17,000,000</u>
A12470	Others			17,000,000

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AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4553		Religious Affairs			
Total Sub Sector Religious Affairs			175,374,000	203,109,000	178,425,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS			252,103,000	266,754,000	223,425,000

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4826	Relief Rehabilitation &			
100385				
PS12000384	Development of Emergency Rescue Services (Rescue 1122) in Khyber Pakhtunkhwa. (Phase-II) .	<u>83,998,000</u>	<u>39,998,000</u>	
A12470	Others	83,998,000	39,998,000	
130372				
PS13000236	Establishment of Emergency Rescue Services(Rescue 1122) in District Swat	<u>26,819,000</u>	<u>65,819,000</u>	<u>60,000,000</u>
A12470	Others	26,819,000	65,819,000	60,000,000
130373				
PS13000235	Establishment of Emergency Rescue Services (Rescue 1122) in District D.I. Khan	<u>10,000,000</u>	<u>13,500,000</u>	<u>20,000,000</u>
A12470	Others	10,000,000	13,500,000	20,000,000
140306				
PS14000765	Revamping of PEOC & MIS Section and Development of MIS for PDMA	<u>30,000,000</u>	<u>41,000,000</u>	<u>10,000,000</u>
A03970	Others	30,000,000	41,000,000	10,000,000
140316				
PS13000477	Establishment of Emergency Rescue Services (Rescue 1122) in District Abbottabad.	<u>86,200,000</u>	<u>25,100,000</u>	<u>30,000,000</u>
A12470	Others	86,200,000	25,100,000	30,000,000
150132				
PS15000413	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Bannu	<u>40,000,000</u>		<u>45,000,000</u>
A03970	Others	40,000,000		45,000,000

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4826	Relief Rehabilitation &			
150133				
PS15000414	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Kohat	<u>20,000,000</u>	<u>4,320,000</u>	<u>30,000,000</u>
A03970	Others	20,000,000	4,320,000	30,000,000
150134				
PS15000415	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Newshehra	<u>50,000,000</u>		<u>30,000,000</u>
A03970	Others	50,000,000		30,000,000
150135				
PS15000416	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Swabi	<u>50,000,000</u>		<u>30,000,000</u>
A03970	Others	50,000,000		30,000,000
150137				
PS15000419	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Mansehra	<u>54,989,000</u>	<u>27,994,000</u>	<u>5,000,000</u>
A03970	Others	54,989,000	27,994,000	5,000,000
150648				
PS15000417	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in Tehsil Rustam & Katlang District Mardan	<u>70,000,000</u>	<u>5,000,000</u>	<u>30,000,000</u>
A03970	Others	70,000,000	5,000,000	30,000,000

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4826	Relief Rehabilitation &			
150658				
PS15000418	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Lower Dir	<u>30,000,000</u>	<u>3,000,000</u>	<u>30,000,000</u>
A03970	Others	30,000,000	3,000,000	30,000,000
150749				
PS15000421	Enhancement Capacity of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122)	<u>1,000,000</u>	<u>500,000</u>	<u>2,000,000</u>
A03970	Others	1,000,000	500,000	2,000,000
160217				
PS15000741	Establishment of Emergency Rescue Services (Rescue 1122) in District Chitral	<u>80,000,000</u>	<u>40,000,000</u>	<u>50,000,000</u>
A03970	Others	80,000,000	40,000,000	50,000,000
160447				
PS16000213	Establishment of Emergency Rescue Services (Rescue 1122) in District Charsadda	<u>20,000,000</u>	<u>22,932,000</u>	<u>30,000,000</u>
A03970	Others	20,000,000	22,932,000	30,000,000
160458				
PS16100081	Establishment of Camp Management Support Unit for Displaced Persons (DPs) in PDMA	<u>450,000</u>	<u>450,000</u>	
A03970	Others	450,000	450,000	
160543				
PS16000215	Establishment of Emergency Rescue Services (Rescue 1122) in District Haripur	<u>50,000,000</u>	<u>25,000,000</u>	<u>40,000,000</u>
A03970	Others	50,000,000	25,000,000	40,000,000

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4826	Relief Rehabilitation &			
160545				
PS16000214	Establishment of Emergency Rescue Services (Rescue 1122) in District Dir Upper	<u>40,000,000</u>	<u>36,343,000</u>	<u>50,000,000</u>
A03970	Others	40,000,000	36,343,000	50,000,000
170283				
PS17000468	Purchase of Land for Establishment of Khyber Pakhtunkhwa Emergency Services Academy and Construction of Boundary Wall			<u>10,000,000</u>
A09170	Others (Blocked 28.10.2003)			10,000,000
170287				
PS17000467	Establishment of Emergency Rescue Service (Rescue - 1122) in District Hangu	<u>40,000,000</u>	<u>26,500,000</u>	<u>40,000,000</u>
A03970	Others	40,000,000	26,500,000	40,000,000
170288				
PS17000466	Establishment of Emergency Rescue Service (Rescue - 1122) in District Karak	<u>30,000,000</u>	<u>5,000,000</u>	<u>36,000,000</u>
A03970	Others	30,000,000	5,000,000	36,000,000
170337				
PS17000470	Construction of Warehouses in District Kohistan Chitral and Dir Upper	<u>13,333,000</u>	<u>13,333,000</u>	
A12470	Others	13,333,000	13,333,000	
170338				
PS17100346	Establishment of Gender and Child Cell in PDMA	<u>200,000</u>	<u>200,000</u>	
A03970	Others	200,000	200,000	

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4826	Relief Rehabilitation &			
180066				
PS18000171	Purchase of Land/ Construction of Rescue 1122 Stations & Blance Works in Khyber Pakhtunkhwa	<u>10,000,000</u>		<u>49,000,000</u>
A09170	Others (Blocked 28.10.2003)	10,000,000		49,000,000
180068				
PS18000172	Procurement of Land and Construction of PDMA-PaRRSA Building	<u>121,166,000</u>	<u>91,166,000</u>	
A12470	Others	121,166,000	91,166,000	
190114				
PS19001745	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Shangla			<u>116,500,000</u>
A03970	Others			116,500,000
190115				
PS19001744	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Malakand			<u>116,500,000</u>
A03970	Others			116,500,000
190363				
PS19001746	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lower Kohistan			<u>117,000,000</u>
A03970	Others			117,000,000
190393				
PS19001747	Block Provision for Schemes to be funded from NDRMF on cost sharing basis (Local Share 30% Foreign Share 70%) (ADB Assisted)			<u>86,167,000</u>

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4826	Relief Rehabilitation &			
A03970	Others			86,167,000
190424				
PS19001743	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lakki Marwat			<u>110,000,000</u>
A03970	Others			110,000,000
Total Sub Sector Relief and Rehabilitation		958,155,000	487,155,000	1,173,167,000
TOTAL SECTOR RELIEF & REHABILITATION		958,155,000	487,155,000	1,173,167,000

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AGRICULTURE

Agriculture Extension

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4616		Fisheries			
180406					
PS18000300		Strengthening & Improvement of Existing Govt Fruit Nursery Farms			<u>16,670,000</u>
A12470		Others			16,670,000

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AGRICULTURE

Agriculture Extension

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4719	Agriculture Extension			
170071				
PS17000451	Improvement of Govt Seed Production Units in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>20,000,000</u>	<u>101,986,000</u>
A03970	Others	20,000,000	20,000,000	101,986,000
180407				
PS18000026	Provision of Offices for newly created Directorates and repair of ATI building damaged through terrorist attack	<u>45,000,000</u>		<u>34,906,000</u>
A12470	Others	45,000,000		34,906,000
Total Sub Sector Agriculture Extension		65,000,000	20,000,000	153,562,000

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(Capital)

AGRICULTURE

Agriculture Univeristy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS4887	Agriculture University			
170081				
PS17000611	Provision of Academic & Research Facilities in Fish Aquaculture at the University of Agriculture Peshawar	<u>41,419,000</u>	<u>25,838,000</u>	<u>15,710,000</u>
A03970	Others	41,419,000	25,838,000	15,710,000
170641				
PS17000585	Establishment of University of Agriculture D.I.Khan			<u>5,000,000</u>
A03970	Others			5,000,000
190456				
PS19001604	Conversion of Takhta Band research center into Agriculture University Campus in Swat.			<u>125,000,000</u>
A12470	Others			125,000,000
Total Sub Sector Agriculture Univeristy		41,419,000	25,838,000	145,710,000

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AGRICULTURE

Agriculture Research Systems

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4605		Agriculture Research Systems			
170630					
PS17000453		Strengthening and Rehabilitation of Agriculture Research Stations and Institute in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>31,250,000</u>	<u>30,000,000</u>
A03970	Others		20,000,000	31,250,000	30,000,000
180576					
PS18000029		Completion of building of Agriculture Research Directorate Khyber Pakhtunkhwa	<u>15,000,000</u>		<u>15,000,000</u>
A12470	Others		15,000,000		15,000,000
Total Sub Sector Agriculture Research Systems			35,000,000	31,250,000	45,000,000

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AGRICULTURE

Livestock Reserach & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS4720	Livestock Reserach & Development			
150090				
PS15000329	Establishment of Livestock Research and Development Station in Khyber Pakhtunkhwa at Swabi	<u>3,750,000</u>	<u>7,681,000</u>	
A03970	Others	3,750,000	7,681,000	
170091				
PS17000460	Characterization of Cattle Genetic Resources of Khyber Pakhtunkhwa Through Genetic Markers and Molecular Techniques	<u>10,000,000</u>	<u>5,872,000</u>	<u>4,128,000</u>
A03970	Others	10,000,000	5,872,000	4,128,000
170528				
PS17100021	Establishment of Veterinary Research & Disease Investigaion Laboratory at Torghar	<u>44,000,000</u>		<u>44,000,000</u>
A03970	Others	44,000,000		44,000,000
Total Sub Sector Livestock Reserach & Development		57,750,000	13,553,000	48,128,000

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AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS4607	Livestock and Dairy Development			
140865				
PS14000355	Expansion of Purebred Buffalo Breeding Farm in D.I.Khan and Improvement & Conservation of Azikheli Buffalo Breed with Establishment of Dairy Technology Facilities in Khyber Pakhtunkhwa	<u>12,543,000</u>	<u>12,543,000</u>	
A12470	Others	12,543,000	12,543,000	
170084				
PS17000456	Rehabilitation & Construction of Buildings for Existing Civil Veterinary Dispensaries in Khyber Pakhtunkhwa	<u>40,000,000</u>	<u>21,444,000</u>	<u>30,000,000</u>
A12470	Others	40,000,000	21,444,000	30,000,000
170086				
PS17000457	Improvement of Existing Livestock Breeding Farms in Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A03970	Others	50,000,000	50,000,000	50,000,000
Total Sub Sector Livestock & Dairy Development(Extension)		102,543,000	83,987,000	80,000,000

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AGRICULTURE

Agricultural Planning

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4902		Agriculture			
130332					
PS17000531		Gomal Zam Dam Command Area Development and On Farm Water Management for High Value and High Efficiency Agriculture Project (USAID-Assisted).			<u>10,000,000</u>
A12270		Others			10,000,000
Total Sub Sector Agricultural Planning					10,000,000

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AGRICULTURE

Fisheries

P./ADP DDO NO.	NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4552		Minorities Affairs			
180435					
PS18000301		Establishment of Trout Villages in Malakand and Hazara Division			<u>25,000,000</u>
A12470		Others			25,000,000

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AGRICULTURE

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4616	Fisheries			
160635				
PS17000532	Development of Farm Fisheries in Khyber Pakhtunkhwa	<u>18,065,000</u>	<u>18,065,000</u>	<u>9,033,000</u>
A12470	Others	18,065,000	18,065,000	9,033,000
190102				
PS19001605	Development of Cold Water Fisheries in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).			<u>50,000,000</u>
A03970	Others			50,000,000
Total Sub Sector Fisheries		18,065,000	18,065,000	84,033,000
TOTAL SECTOR AGRICULTURE		319,777,000	192,693,000	566,433,000

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FORESTRY

Pakistan Forest Institute (PFI)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4819		Pakistan Forest Institute (PFI)			
150624					
PS17000538		Improvement of Infrastructure of PFI.	<u>7,086,000</u>	<u>7,086,000</u>	<u>3,000,000</u>
A03970	Others		7,086,000	7,086,000	3,000,000
150977					
PS17000537		Improvement of Upgradation of PFI Field Station Shinkiyari.	<u>6,000,000</u>	<u>6,000,000</u>	<u>4,993,000</u>
A12470	Others		6,000,000	6,000,000	4,993,000
Total Sub Sector Pakistan Forest Institute (PFI)			13,086,000	13,086,000	7,993,000
TOTAL SECTOR FORESTRY			13,086,000	13,086,000	7,993,000

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(Capital)

ENVIRONMENT

Environment

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4619	Environment			
180490				
PS18000237	Scaling-up of Glacial Lake Outburst Flood (GLOF-II) risk reduction in Northern Pakistan (UNDP Assisted)	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	
Total Sub Sector Environment		1,000	1,000	
TOTAL SECTOR ENVIRONMENT		1,000	1,000	

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SPORTS TOURISM ARCHEOLOGY

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS4715		Science and Technology			
180574					
PS18000319		Capacity Building of Department and attached formations			<u>10,000,000</u>
A03970		Others			10,000,000

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(Capital)

SPORTS TOURISM ARCHEOLOGY

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4828	Tourism			
130610				
PS14100684	Construction of Public Park at Swabi.	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	
180477				
PS18000206	F/S & Improvement and Broadening of Existing Jeepable/Walking Track	<u>10,000,000</u>	<u>10,000,000</u>	
A02101	Feasibility studies	10,000,000	10,000,000	
180479				
PS18000207	Provision of Basic Amenities for PPP projects	<u>156,640,000</u>	<u>156,640,000</u>	
A03970	Others	156,640,000	156,640,000	
180482				
PS18000209	Tourist Facilitation Centers (TFC) and Rest Areas	<u>5,000,000</u>	<u>5,000,000</u>	
A03970	Others	5,000,000	5,000,000	
180566				
PS19001845	Construction of Recreational Park at Hund Swabi			<u>20,000,000</u>
A12470	Others			20,000,000
180566				
PS18000211	Construction of Recreational Park at Hund Swabi	<u>10,000,000</u>	<u>10,000,000</u>	
A12470	Others	10,000,000	10,000,000	
180567				
PS18000212	Impact Studies and Development of 04 new Tourists Destinations	<u>5,000,000</u>	<u>5,000,000</u>	
A02101	Feasibility studies	5,000,000	5,000,000	

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SPORTS TOURISM ARCHEOLOGY

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4828	Tourism			
190090				
PS19001846	Development of entertainment areas and establishment of recreational facilities for promotion of tourism in Khyber Pakhtunkhwa.			<u>30,000,000</u>
A03970	Others			30,000,000
190298				
PS19001844	Approach Road to Shiek Badin tourist site.			<u>83,000,000</u>
A12102	Other highways/roads			83,000,000
190313				
PS19001847	Construction of Access roads to Tourist areas destination in Hazara Division			<u>500,000,000</u>
A12102	Other highways/roads			500,000,000
Total Sub Sector Tourism		186,641,000	186,641,000	643,000,000

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(Capital)

SPORTS TOURISM ARCHEOLOGY

Youth Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			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			
190091					
PS19001848		Construction, Rehabilitation, Upgradation and Asset Management of Youth Properties in Khyber Pakhtunkhwa.			<u>30,000,000</u>
A12470		Others			30,000,000
Total Sub Sector Youth Affairs					30,000,000

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SPORTS TOURISM ARCHEOLOGY

Archaeology

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
09		EDUCATION AFFAIRS AND SERVICES			
095		SUBSIDIARY SERVICES TO EDUCATION			
0951		SUBSIDIARY SERVICES TO EDUCATION			
095101		ARCHIVES LIBRARY AND MUSEUMS			
PS4623		Archaeology			
160003					
PS16000239		Construction of Hazara Museum at Abbottabad			<u>10,000,000</u>
A12403		Other buildings			10,000,000
Total Sub Sector Archaeology					10,000,000

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SPORTS TOURISM ARCHEOLOGY

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
120209				
PS12000345	Reconstruction of old pavilion at Qayyum Stadium, Peshawar (Phase-II).	<u>8,971,000</u>	<u>8,971,000</u>	
A12470	Others	8,971,000	8,971,000	
130053				
PS13000467	Establishment of International Standard multipurpose Gymnasium at Abbottabad. (PC-II approved)	<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
A12470	Others	5,000,000	5,000,000	10,000,000
130061				
PS13000465	Establishment of Playground in Khyber Pakhtunkhwa on Need Basis.	<u>177,000,000</u>	<u>127,000,000</u>	<u>100,000,000</u>
A12470	Others	177,000,000	127,000,000	100,000,000
130569				
PS13000138	Construction of sports stadium at District Swabi. (PC-II approved)	<u>9,000,000</u>	<u>9,000,000</u>	
A12470	Others	9,000,000	9,000,000	
140048				
PS14000384	Completion of incomplete Boxing Gymnasium at Peshawar and Sports Complex D. I. Khan (PSDP Devolved Projects)	<u>9,158,000</u>	<u>9,158,000</u>	
A03970	Others	9,158,000	9,158,000	
140622				
PS14000385	Construction of Sports Complex at Sub-Tehsil Rustam District Mardan.	<u>40,000,000</u>	<u>20,000,000</u>	<u>70,000,000</u>
A03970	Others	40,000,000	20,000,000	70,000,000

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SPORTS TOURISM ARCHEOLOGY

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
140745				
PS14000388	Improvement Restoration & Rehabilitation of Existing Sports facilities in Khyber Pakhtunkhwa.	<u>100,366,000</u>	<u>110,376,000</u>	<u>100,000,000</u>
A03970	Others	100,366,000	110,376,000	100,000,000
150112				
PS15000343	Establishment of multipurpose international standard indoor Gymnasium District Nowshera	<u>30,000,000</u>	<u>30,000,000</u>	<u>60,000,000</u>
A03970	Others	30,000,000	30,000,000	60,000,000
150468				
PS15000341	Establishment of Sports Complex at Kohat	<u>60,000,000</u>	<u>60,000,000</u>	<u>119,697,000</u>
A03970	Others	60,000,000	60,000,000	119,697,000
150750				
PS15000342	Establishment of Squash Complex at Peshawar	<u>56,000,000</u>	<u>56,000,000</u>	
A03970	Others	56,000,000	56,000,000	
150751				
PS15000765	Feasibility and improvement of Arbab Niaz Cricket Stadium Peshawar	<u>80,378,000</u>	<u>80,378,000</u>	<u>300,000,000</u>
A02102	Consultant based Feasibility Studies	80,378,000	80,378,000	300,000,000
160018				
PS17000524	Establishment of Sports Complex in Swat.	<u>25,000,000</u>	<u>21,000,000</u>	<u>20,000,000</u>
A12470	Others	25,000,000	21,000,000	20,000,000
170050				
PS17000472	Provision of Hockey Turf at DI Khan Swat Kohat and Charsadda	<u>50,000,000</u>	<u>39,215,000</u>	
A03970	Others	50,000,000	39,215,000	

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SPORTS TOURISM ARCHEOLOGY

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
170051				
PS17000473	Provision of 3 Athletics Tartan Tracks at Kohat DIKhan and Bannu	<u>40,769,000</u>	<u>32,384,000</u>	
A03970	Others	40,769,000	32,384,000	
170346				
PS18000193	Upgradation of football ground at Qayyum stadium Peshawar	<u>2,000,000</u>	<u>2,000,000</u>	<u>10,000,000</u>
A12470	Others	2,000,000	2,000,000	10,000,000
170533				
PS17000593	Provision of Swimming Pool at Hayatabad Sports Complex.			<u>10,000,000</u>
A03970	Others			10,000,000
180552				
PS18000197	Standardization and Up-gradation of Sports Complexes at DI Khan BannuHaripur and Mardan	<u>15,000,000</u>	<u>15,000,000</u>	<u>100,000,000</u>
A03970	Others	15,000,000	15,000,000	100,000,000
180553				
PS18000198	Establishment of Squash Courts Badminton Halls Basket Ball Courts Volley Ball Courts and Tennis Courts in Khyber Pakhtunkhwa	<u>15,000,000</u>	<u>10,000,000</u>	<u>356,000,000</u>
A12470	Others	15,000,000	10,000,000	356,000,000
180554				
PS18000194	Establishment of Cycling Velodrom in Peshawar	<u>2,000,000</u>	<u>2,000,000</u>	
A12470	Others	2,000,000	2,000,000	

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SPORTS TOURISM ARCHEOLOGY

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
180561				
PS18000201	F/S and Establishment of Female indoor sports facilities at divisional headquarters in Khyber Pakhtunkhwa	<u>5,000,000</u>	<u>5,000,000</u>	<u>100,000,000</u>
A12470	Others	5,000,000	5,000,000	100,000,000
190081				
PS19001840	Establishment and Rehabilitation/Upgradation of Sports Facilities in District Mardan.			<u>85,000,000</u>
A03970	Others			85,000,000
190084				
PS19001836	Establishment of 2 Sports Stadium (1 for UCs 64/65/92, 1 for UCs 42/80), Peshawar.			<u>30,000,000</u>
A03970	Others			30,000,000
190085				
PS19001837	Up-gradation of Peshawar Sport Complex (Qayyum Stadium).			<u>20,000,000</u>
A12470	Others			20,000,000
190086				
PS19001843	Construction of Sports Stadium at Mansehra.			<u>20,000,000</u>
A12470	Others			20,000,000
190257				
PS19001842	Construction of Sports stadium Tamergara at Dir Lower (CMD)			<u>15,000,000</u>
A12470	Others			15,000,000
190258				
PS19001835	Establishment of Sports Complex at Karak (PMD).			<u>50,000,000</u>

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SPORTS TOURISM ARCHEOLOGY

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			50,000,000
190411				
PS19001841	Establishment of Multipurpose International Standards Indoor Gymnasium in PK-21, District Buner.			<u>20,000,000</u>
A12470	Others			20,000,000
190494				
PS19001838	Establishment of Sports Stadium near GT Road around UC Chamkani/Lala Kallay Peshawar.			<u>18,000,000</u>
A12470	Others			18,000,000
190562				
PS19001839	Installation of new Astro Turf for Hockey and other miscellaneous works at Abdal Hockey Ground at Civil Quarters Kohat Road Peshawar.			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector Sports		730,642,000	642,482,000	1,623,697,000

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SPORTS TOURISM ARCHEOLOGY

Culture

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4628		Culture			
180549					
PS19001834		Establishment of Art Gallery in the open space of Nishtar Hall			<u>15,000,000</u>
A03970		Others			15,000,000

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SPORTS TOURISM ARCHEOLOGY

Culture

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4828		Tourism			
160008					
PS18000318		Establishment of Culture Complexes at Divisional level (Phase-I)			<u>100,000,000</u>
A12470		Others			100,000,000
Total Sub Sector Culture					115,000,000
TOTAL SECTOR SPORTS TOURISM ARCHEOLOGY			917,283,000	829,123,000	2,421,697,000

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INDUSTRIES

Industries Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4838	Industries Department			
130367				
PS14000703	Establishment of Khyber Pakhtunkhwa University of Technology at Nowshera (Phase-I)..	<u>6,000,000</u>	<u>6,000,000</u>	<u>6,205,000</u>
A12470	Others	6,000,000	6,000,000	6,205,000
170551				
PS17000293	Khyber Pakhtunkhwa Economic Development Project (KPEDP) (UNDP Assisted)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
170551				
PS19001706	Khyber Pakhtunkhwa Economic Development Project (KPEDP) (UNDP Assisted).			<u>100,000,000</u>
A12470	Others			100,000,000
180367				
PS18000138	Raising of Ground Level & Strengthening of Different Production sections of Government Printing and Stationery Department Khyber Pakhtunkhwa Peshawar	<u>15,000,000</u>	<u>15,000,000</u>	
A03970	Others	15,000,000	15,000,000	
190491				
PS19001704	Establishment of Technical College for Boys at village Mathra PK-66 Peshawar.			<u>17,240,000</u>
A12470	Others			17,240,000
190512				
PS19001705	Construction of building for Chamber of Commerce Chitral.			<u>17,240,000</u>
A12470	Others			17,240,000

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INDUSTRIES

Industries Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4838		Industries Department			
Total Sub Sector Industries Department			21,001,000	21,001,000	140,685,000

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INDUSTRIES

TEVTA

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>105,000,000</u>	<u>105,000,000</u>	<u>100,000,000</u>
A05270	To Others	105,000,000	105,000,000	100,000,000
190241				
PS19001710	Reconstruction of Government Technical Vocational Center (GTVC) at Bannu			<u>20,000,000</u>
A12470	Others			20,000,000
190242				
PS19001712	Reconstruction of Government College of Technology (GCT) at Abbottabad			<u>43,969,000</u>
A03970	Others			43,969,000
190243				
PS19001711	Reconstruction of Government College of Technology at Nowshera			<u>35,000,000</u>
A12470	Others			35,000,000
Total Sub Sector TEVTA		105,000,000	105,000,000	198,969,000

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INDUSTRIES

EZDMC

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
PS4635	Sarhad Development Authority			
150356				
PS14000704	Improvement, Rehabilitation and Moderinization of Industrial Estate Gadoon Amazai.	<u>291,202,000</u>	<u>315,445,000</u>	
A05270	To Others	291,202,000	315,445,000	
150772				
PS16000185	One Liner Provision for Economic Zones Development and Management Company (EZDMC) (Rs 4000 billion BF)	<u>158,487,000</u>	<u>79,244,000</u>	<u>1,000</u>
A05270	To Others	158,487,000	79,244,000	1,000
190184				
PS19001703	Access Road to Rashakai Special Economic Zone			<u>250,000,000</u>
A05270	To Others			250,000,000
190191				
PS19001702	Land Acquisition for Marble City, Buner (100 Acres)			<u>100,000,000</u>
A05270	To Others			100,000,000
Total Sub Sector EZDMC		449,689,000	394,689,000	350,001,000

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INDUSTRIES

Small Industries Development Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
PS4635	Sarhad Development Authority			
140279				
PS18000312	Rehabilitation of Existing SIDB Small Industrial Estates (DIKhan Bannu Kohat and Mansehra)			<u>44,349,000</u>
A05270	To Others			44,349,000
150370				
PS18000311	Acquisition of Land and Establishment of Small Industrial Estate at Swat			<u>1,000</u>
A05270	To Others			1,000
160113				
PS18000313	KP Women Skill & Entrepreneurship Development Programme (KP WSEDPP) & Readymade Garments Industry			<u>30,000,000</u>
A05270	To Others			30,000,000
190198				
PS19001707	Establishment of SIE Peshawar-2 (Purchase of land)			<u>43,000,000</u>
A05270	To Others			43,000,000
190199				
PS19001709	Acquisition of land for expansion of SIEs Karak & Bannu			<u>40,000,000</u>
A05270	To Others			40,000,000
190204				
PS19001708	Provision of Independent Electric Feeder at SIE Khalabat			<u>30,000,000</u>
A05270	To Others			30,000,000

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INDUSTRIES

Small Industries Development Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4838	Industries Department			
180485				
PS18000314	Provision of Independent Electric Feeders at SIEs Peshawar & Mardan			<u>45,000,000</u>
A05270	To Others			45,000,000
Total Sub Sector Small Industries Development Board				232,350,000
TOTAL SECTOR INDUSTRIES		575,690,000	520,690,000	922,005,000

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(Capital)

ST&IT

Science and Technology

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS4903		Information Technology			
180341					
PS18000320		Revamping and Rejuvenation of ST&IT Department			<u>7,000,000</u>
A03970		Others			7,000,000
Total Sub Sector Science and Technology					7,000,000

**NC12058(050)
DEVELOPMENT**

(Capital)

ST&IT

Information Technology Board (KPITB)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS4903		Information Technology			
190248					
PS19001850		Digital Jobs for Khyber Pakhtunkhwa (MDTF Assisted)			<u>1,000</u>
A03970		Others			1,000
190431					
PS19001849		Establishment of Citizen Facilitation Centers in Peshawar (IDA Assisted).			<u>100,000,000</u>
A03970		Others			100,000,000
Total Sub Sector Information Technology Board (KPITB)					100,001,000
TOTAL SECTOR ST&IT					107,001,000

NC12058(050)
DEVELOPMENT

(Capital)

TRANSPORT

Transport

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>7,000,530,000</u>	<u>7,000,530,000</u>	<u>1,789,640,000</u>
A12470	Others	7,000,530,000	7,000,530,000	1,789,640,000
170415				
PS18000218	Establishment of Bus Terminals at Bannu & Nowshera	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	
180313				
PS18000242	Construction of Peshawar Sustainable Bus Rapid Transit Corridor Project (Phase-II) (From Malik Saad Flyover to Aman Chowk via Khyber Road) (ADB Assisted)	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	
Total Sub Sector Transport		7,000,532,000	7,000,532,000	1,789,640,000
TOTAL SECTOR TRANSPORT		7,000,532,000	7,000,532,000	1,789,640,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	2,840,850,000
Total:	2,840,850,000

FINANCE

Finance

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112	FINANCIAL AND FISCAL AFFAIRS			
011204	ADMINISTRATION OF FINANCIAL AFFAIRS			
PS4800	Finance			
190262				
PS19001935	Establishment of Model Accounts Offices at Kohat & Bajour			10,887,000
A03970	Others			10,887,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

FINANCE

Finance

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PR5730	Finance			
140340				
PR14000505	Capacity building & Strengthening of the Finance Department	<u>65,192,000</u>	<u>51,192,000</u>	<u>165,287,000</u>
A03801	Training - domestic	65,192,000	51,192,000	165,287,000
150603				
PS15100396	Construction / Renovation of Treasury / District Accounts Offices in Khyber Pakhtunkhwa	<u>50,000</u>	<u>50,000</u>	
A03970	Others	50,000	50,000	
Total Sub Sector Finance		65,242,000	51,242,000	176,174,000
TOTAL SECTOR FINANCE		65,242,000	51,242,000	176,174,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

EXCISE TAXATION & NORCOTICS CONTROL

E & T

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5173	E&T			
150664				
PS15000567	Independent Survey for Taxable Units and Assesment			<u>10,000,000</u>
A03970	Others			10,000,000
170294				
PS18000328	E-enablement of Excise Taxation & Narcotics Control Department			<u>30,000,000</u>
A12470	Others			30,000,000
190139				
PS19001932	Construction of Locks up & Allied Facilities alongwith Capicity Building of New Narcotics Control Wing of ET&NCD in Divisional Headquarters			<u>15,000,000</u>
A12470	Others			15,000,000
190140				
PS19001933	Urban Immovable Property Tax Survey in District Mardan and Up-gradation of UIP Tax System			<u>20,000,000</u>
A03970	Others			20,000,000
190141				
PS19001934	Strengthening of Excise Taxation & Narcotiics Control Department			<u>20,000,000</u>
A03970	Others			20,000,000
Total Sub Sector E & T				95,000,000
TOTAL SECTOR EXCISE TAXATION & NORCOTICS CONTROL				95,000,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS4650	Local Development			
060187				
PS18000337	Clean Drinking Water for All (CDWA)			<u>15,602,000</u>
A03970	Others			15,602,000
060187				
PS14000577	Clean Drinking Water for All (CDWA).	<u>10,000,000</u>	<u>10,000,000</u>	
A03970	Others	10,000,000	10,000,000	
110326				
PS14000578	Municipal Services Delivery Project. (USAID Assisted)	<u>40,000,000</u>	<u>45,000,000</u>	<u>60,000,000</u>
A03970	Others	40,000,000	45,000,000	60,000,000
Total Sub Sector Local Development		50,000,000	55,000,000	75,602,000
TOTAL SECTOR LOCAL GOVERNMENT		50,000,000	55,000,000	75,602,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS5172		Urban Development			
190454					
PS19002017		Support to WSSP for expansion of operations into semi-urban areas of Peshawar			<u>200,000,000</u>
A03970		Others			200,000,000
Total Sub Sector Urban Development					200,000,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

URBAN DEVELOPMENT

Urban Policy Unit (UPU)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4864	UPU			
080059				
PS14000727	Provincial Land Use Plan, Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>20,000,000</u>	
A03970	Others	20,000,000	20,000,000	
080059				
PS08111316	Provincial Land Use Plan, Khyber Pakhtunkhwa.			<u>40,000,000</u>
A12470	Others			40,000,000
110545				
PS14000597	Establishment of Urban Policy Unit. (USAID Assisted).	<u>45,000,000</u>	<u>45,000,000</u>	<u>40,000,000</u>
A12470	Others	45,000,000	45,000,000	40,000,000
130526				
PS14000729	City Strategic Development Plan for Divisional Head Quarters in Khyber Pakhtunkhwa	<u>5,000,000</u>	<u>5,000,000</u>	<u>50,000,000</u>
A03970	Others	5,000,000	5,000,000	50,000,000
140792				
PS14000282	Slums & informal settlements upgradation Programme in Khyber Pakhtunkhwa.			<u>1,000</u>
A03970	Others			1,000
180332				
PS18000348	Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted) - Project Readiness Financing (PRF) - Rs 1257570 million			<u>15,000,000</u>
A03970	Others			15,000,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

URBAN DEVELOPMENT

Urban Policy Unit (UPU)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4864		UPU			
Total Sub Sector Urban Policy Unit (UPU)			70,000,000	70,000,000	145,001,000
TOTAL SECTOR URBAN DEVELOPMENT			70,000,000	70,000,000	345,001,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>50,000,000</u>	<u>25,000,000</u>	<u>100,000,000</u>
A03970	Others	50,000,000	25,000,000	100,000,000
170291				
PS17000327	Khyber Pakhtunkhwa Stunting Prevention and Rehabilitation Integrated Nutrition Gain (KP SPRING Project) (SDGs)	<u>30,000,000</u>		<u>55,558,000</u>
A03970	Others	30,000,000		55,558,000
180620				
PS18000338	Special Development Package for Militancy hitbackward areas of Swat			<u>300,000,000</u>
A03970	Others			300,000,000
190441				
PS19001973	Khyber Pakhtunkhwa Stunting Prevention and Rehabilitation Integrated Nutrition Gain (KP SPRING) Project (WFP Assisted)			<u>1,000</u>
A03970	Others			1,000
190601				
PS19002043	Solarization of various masajid in District Swat.			<u>190,000,000</u>
A03970	Others			190,000,000
Total Sub Sector MSD		80,000,000	25,000,000	645,559,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5185	Research and Development			
020535				
PS18000339	Capacity building of Planning & Development Department (Phase-II)			<u>90,000,000</u>
A03970	Others			90,000,000
020535				
PS14100586	Capacity building of Planning & Development Department (Phase-II).	<u>30,000,000</u>	<u>45,000,000</u>	
A03970	Others	30,000,000	45,000,000	
060188				
PS18000340	Conducting Census and Surveys for Khyber Pakhtunkhwa including updating of existing reports			<u>7,479,000</u>
A03970	Others			7,479,000
060188				
PS14100587	Conducting Census and Surveys for Khyber Pakhtunkhwa, including updating of existing reports	<u>4,907,000</u>	<u>4,907,000</u>	
A03970	Others	4,907,000	4,907,000	
070532				
PS14100588	Establishment of M&E System in Khyber Pakhtunkhwa	<u>25,821,000</u>	<u>25,821,000</u>	
A03970	Others	25,821,000	25,821,000	
070532				
PS18000341	Establishment of M&E System in Khyber Pakhtunkhwa			<u>50,000,000</u>
A03970	Others			50,000,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5185	Research and Development			
080022				
PS14100589	Re-organization of SDU, P&D Department	<u>49,533,000</u>	<u>24,000,000</u>	
A03970	Others	49,533,000	24,000,000	
080022				
PS18000342	Sustainable Development Unit			<u>30,000,000</u>
A03970	Others			30,000,000
110428				
PS14100590	Development of Regional GDP/ Economic Indicators (BOS)	<u>83,898,000</u>	<u>27,498,000</u>	
A03970	Others	83,898,000	27,498,000	
110428				
PS14000590	Development of Regional GDP/ Economic Indicators (BOS).			<u>60,000,000</u>
A03970	Others			60,000,000
110603				
PS14100591	Public Policy and Social Protection Reforms Unit	<u>25,550,000</u>	<u>5,000,000</u>	
A03970	Others	25,550,000	5,000,000	
110603				
PS14000591	Public Policy and Social Protection Reforms Unit.			<u>26,000,000</u>
A03970	Others			26,000,000
130191				
PS14000594	Sustainable Land Management Programme to combat Desertification and land Degradation in Khyber Pakhtunkhwa. (SLMP) (UNDP Assisted).			<u>30,000,000</u>

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5185	Research and Development			
A12470	Others			30,000,000
130191				
PS14100594	Sustainable Land Management Programme to combat Desertification and land Degradation in Khyber Pakhtunkhwa.(SLMP) (UND	<u>30,000,000</u>	<u>4,654,000</u>	
A03970	Others	30,000,000	4,654,000	
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>379,031,000</u>	<u>45,558,000</u>	<u>150,000,000</u>
A03970	Others	379,031,000	45,558,000	150,000,000
150189				
PS14000647	Research Studies/Consultancies/Surveys/Detailed Designs /Feasibility Studies			<u>100,000,000</u>
A12101	National highways			100,000,000
150189				
PS14100647	Research Studies/Consultancies/Surveys/Detailed	<u>120,000,000</u>	<u>6,839,000</u>	
A03970	Others	120,000,000	6,839,000	
150659				
PS19001974	Institutional Support to P&D Department			<u>50,000,000</u>
A03970	Others			50,000,000
150659				
PS18000161	Institutional Support to P&D Department	<u>10,000,000</u>		
A03970	Others	10,000,000		

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5185	Research and Development			
150660				
PS19001975	Strengthening of District Setup P&D			<u>75,000,000</u>
A03970	Others			75,000,000
150660				
PS18000162	Strengthening of District Setup P&D	<u>40,000,000</u>	<u>40,000,000</u>	
A03970	Others	40,000,000	40,000,000	
150747				
PS15100528	Establishment of Centralized GIS Facilities	<u>50,074,000</u>	<u>40,874,000</u>	<u>76,000,000</u>
A03970	Others	50,074,000	40,874,000	76,000,000
160175				
PS15000703	Establishment of Performance Management and Reforms Unit in the Chief Secretary Office	<u>78,860,000</u>	<u>62,509,000</u>	<u>40,000,000</u>
A09370	Others	78,860,000	62,509,000	40,000,000
160438				
PS16000071	Governance and Policy Reforms Programme (MDTF Assisted)	<u>7,000,000</u>	<u>7,000,000</u>	<u>6,500,000</u>
A03970	Others	7,000,000	7,000,000	6,500,000
160453				
PS19001976	Provision for Contractors Decretal accrued Liabilities Land Compensation and Uncashed Cheques			<u>150,000,000</u>
A03970	Others			150,000,000
160453				
PS18000163	Provision for Contractors Decretal accrued Liabilities and Uncashed Cheques	<u>100,000,000</u>	<u>1,670,733,000</u>	
A03970	Others	100,000,000	1,670,733,000	

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5185	Research and Development			
160569				
PS16000073	Establishment of PPP Support Unit in P&D Department	<u>82,731,000</u>	<u>13,866,000</u>	<u>66,500,000</u>
A03970	Others	82,731,000	13,866,000	66,500,000
170518				
PS17000562	Establishment of China Pakistan Economic Corridor Cell (CPEC Cell) in P&D Department	<u>30,000,000</u>	<u>17,500,000</u>	<u>30,035,000</u>
A12470	Others	30,000,000	17,500,000	30,035,000
170589				
PS17000337	Provision for National MICS (SDGs)			<u>77,000,000</u>
A03970	Others			77,000,000
170589				
PS18000164	Provision for National MICS (SDGs)	<u>63,505,000</u>	<u>45,876,000</u>	
A03970	Others	63,505,000	45,876,000	
170622				
PS17000338	Establishment of Project Management Unit for Infrastructure Projects	<u>10,000,000</u>	<u>6,000,000</u>	
A03970	Others	10,000,000	6,000,000	
190347				
PS19001977	Extension of Monitoring & Evaluation System to Districts in Khyber Pakhtunkhwa (Phase-I)			<u>20,000,000</u>
A03970	Others			20,000,000
190516				
PS19001978	Implementation of Project & Financial modules of SAP			<u>40,000,000</u>
A03970	Others			40,000,000

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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 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5185		Research and Development			
Total Sub Sector Research & Development			1,220,910,000	2,093,635,000	1,174,514,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			1,300,910,000	2,118,635,000	1,820,073,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

BOARD OF REVENUE

BOARD OF REVENUE

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>127,020,000</u>	<u>51,520,000</u>	<u>90,000,000</u>
A12470	Others	127,020,000	51,520,000	90,000,000
140585				
PS14000585	Computerization of Land Records in Remaining Districts of Khyber Pakhtunkhwa.	<u>86,566,000</u>	<u>84,566,000</u>	<u>82,000,000</u>
A03970	Others	86,566,000	84,566,000	82,000,000
170435				
PS17000030	Land Record Management Information System (Turn Key Solution)	<u>70,000,000</u>	<u>70,000,000</u>	<u>57,000,000</u>
A03970	Others	70,000,000	70,000,000	57,000,000
190183				
PS19001920	Settlement of Land Records in Districts Dir Lower Dir Upper and Tehsil KalamSwat			<u>100,000,000</u>
A03970	Others			100,000,000
Total Sub Sector BOARD OF REVENUE		283,586,000	206,086,000	329,000,000
TOTAL SECTOR BOARD OF REVENUE		283,586,000	206,086,000	329,000,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	27,595,150,000
Total:	27,595,150,000

FINANCE

Finance

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4801	Finance			
150603				
PS15000396	Construction / Renovation of Treasury / District Accounts Offices in Khyber Pakhtunkhwa	<u>127,950,000</u>	<u>83,408,000</u>	<u>39,542,000</u>
A03970	Others	127,950,000	83,408,000	39,542,000
160493				
PS17000183	Khyber Pakhtunkhwa Revenue Mobilization and Resource Management Programme (IDA Assisted)	<u>1,000</u>		<u>1,000</u>
A03970	Others	1,000		1,000
180612				
PS18000071	Implementation of 100 Days Plan from arrears of NHP	<u>1,099,807,000</u>		
A03970	Others	1,099,807,000		
180614				
PS18000072	District ADP share at the disposal of Finance Department for implementation of 100 days plan from arrears of NHP	<u>900,000,000</u>		
A05270	To Others	900,000,000		
190262				
PS19001657	Establishment of Model Accounts Offices at Kohat & Bajour			<u>13,283,000</u>
A03970	Others			13,283,000
Total Sub Sector Finance		2,127,758,000	83,408,000	52,826,000

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FINANCE

Royalty & Cess

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4890	Royalty & Cess			
180070				
PS18000073	Project to be Funded from Tobacco Development Cess (Block Provision)	<u>261,928,000</u>	<u>259,388,000</u>	
A12470	Others	261,928,000	259,388,000	
180071				
PS18000074	Block Provision for Project to be Funded from 10% Net Hydel Profit (Block Provision)	<u>382,914,000</u>	<u>275,085,000</u>	
A03970	Others	382,914,000	275,085,000	
180072				
PS18000075	Block Provision for Project to be Funded from 10% Oil & Gas (Block Provision)	<u>354,965,000</u>	<u>1,254,194,000</u>	
A03970	Others	354,965,000	1,254,194,000	
180611				
PS18000076	Block Provision for Tobacco Development Cess 10%NHP 10 % Oil & Gas Royalty subject to receipts of NHPs	<u>3,000,193,000</u>		
A03970	Others	3,000,193,000		
Total Sub Sector Royalty & Cess		4,000,000,000	1,788,667,000	
TOTAL SECTOR FINANCE		6,127,758,000	1,872,075,000	52,826,000

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EXCISE TAXATION & NORCOTICS CONTROL

E & T

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>105,109,000</u>	<u>65,109,000</u>	<u>40,000,000</u>
A03970	Others	105,109,000	65,109,000	40,000,000
150664				
PS17000530	Independent Survey for Taxable Units and Assesment	<u>22,500,000</u>	<u>22,500,000</u>	
A03970	Others	22,500,000	22,500,000	
170294				
PS17000180	E-Enablement of ET&NC Department	<u>50,000,000</u>	<u>50,000,000</u>	
A03970	Others	50,000,000	50,000,000	
170296				
PS19001655	Establishment of Model Warehouse with Allied Facilities			<u>35,000,000</u>
A03970	Others			35,000,000
170296				
PS18000070	Establishment of Model Warehous with Allied Facilities	<u>23,391,000</u>	<u>23,391,000</u>	
A12470	Others	23,391,000	23,391,000	
190139				
PS19001656	Construction of Locks up & Allied Facilities alongwith Capicity Building of New Narcotics Control Wing of ET&NCD in Divisional Headquarters			<u>15,000,000</u>
A12470	Others			15,000,000

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EXCISE TAXATION & NORCOTICS CONTROL

E & T

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS4803		E&T			
Total Sub Sector E & T			201,000,000	161,000,000	90,000,000
TOTAL SECTOR EXCISE TAXATION & NORCOTICS CONTROL			201,000,000	161,000,000	90,000,000

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LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>100,000,000</u>	<u>160,000,000</u>	<u>150,000,000</u>
A03970	Others	100,000,000	160,000,000	150,000,000
160599				
PS16000204	Uplift and Development of hillstations in Malakand Division	<u>20,000,000</u>	<u>20,000,000</u>	<u>89,300,000</u>
A03970	Others	20,000,000	20,000,000	89,300,000
160600				
PS17000517	Establishment of Communication Devolution Support Unit in LG&RD Department	<u>13,950,000</u>	<u>13,950,000</u>	<u>10,000,000</u>
A12470	Others	13,950,000	13,950,000	10,000,000
160601				
PS16000205	Development Package for District Bunir	<u>25,000,000</u>	<u>25,000,000</u>	<u>10,000,000</u>
A03970	Others	25,000,000	25,000,000	10,000,000
160602				
PS19001717	Strengthening Local Governance in Khyber Pakhtunkhwa (1% of VC/NC)			<u>1,000</u>
A03970	Others			1,000
160602				
PS18000150	Strengthening Local Governance in Khyber Pakhtunkhwa (1% of VC/NC)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
160603				
PS16000199	Solarization of Tube Wells at Kalabat Township Haripur	<u>85,620,000</u>	<u>85,620,000</u>	<u>40,000,000</u>
A03970	Others	85,620,000	85,620,000	40,000,000

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LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
160604				
PS16000197	Special Initiative Programm for District Charsada	<u>28,000,000</u>	<u>28,000,000</u>	<u>5,000,000</u>
A03970	Others	28,000,000	28,000,000	5,000,000
160605				
PS16000200	Acquisition of Land for Bus Terminal at Haripur	<u>50,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A03970	Others	50,000,000	15,000,000	20,000,000
170264				
PS17000308	Development Pacakge for Kumrat & Barawal Valley	<u>54,380,000</u>	<u>24,380,000</u>	<u>51,500,000</u>
A03970	Others	54,380,000	24,380,000	51,500,000
170269				
PS17000310	Sewerage System & Treatment Plant at Kalabat Township	<u>40,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A03470	Others	40,000,000	20,000,000	20,000,000
170277				
PS17000312	Renovation / Rehabilitation of SDDA Staff Residential Colony	<u>38,625,000</u>	<u>38,625,000</u>	
A12470	Others	38,625,000	38,625,000	
170357				
PS17000313	Special Package for Development Initiatives in Khyber Pakhtunkhwa (SDG)	<u>100,000,000</u>	<u>1,151,184,000</u>	
A03970	Others	100,000,000	1,151,184,000	
170358				
PS17000314	Priority Projects in Khyber Pakhtunkhwa (SDG)	<u>100,000,000</u>	<u>1,112,460,000</u>	
A03970	Others	100,000,000	1,112,460,000	

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Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
170359				
PS17000315	District Development Initiatives (SDG)	<u>100,000,000</u>	<u>1,372,595,000</u>	
A03970	Others	100,000,000	1,372,595,000	
170527				
PS17000316	Replacement of Rusted Water Supply Pipes in Selected Districts of Khyber Pakhtunkhwa	<u>150,000,000</u>	<u>150,000,000</u>	<u>22,500,000</u>
A12370	Others	150,000,000	150,000,000	22,500,000
180051				
PS18000149	Development Package for Galiyat Development Authority	<u>5,000,000</u>	<u>45,000,000</u>	<u>60,000,000</u>
A12470	Others	5,000,000	45,000,000	60,000,000
180054				
PS18000151	Replacement of Water Supply Pipes adjacent to Sewerage Lines in KP	<u>74,300,000</u>	<u>58,800,000</u>	<u>50,000,000</u>
A12370	Others	74,300,000	58,800,000	50,000,000
180351				
PS18000152	Feasibility for Integrated Master Plan with land use Planning for Kaghan Development Authority	<u>15,000,000</u>	<u>15,000,000</u>	
A02101	Feasibility studies	15,000,000	15,000,000	
180469				
PS18000153	Solarization of Masajid at District Mardan (ADP Funded)	<u>30,000,000</u>	<u>40,000,000</u>	<u>13,000,000</u>
A03970	Others	30,000,000	40,000,000	13,000,000
180509				
PS18000154	Rehabilitation / Improvement of under Developed Areas of Swabi	<u>80,000,000</u>	<u>230,000,000</u>	<u>325,000,000</u>

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Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
A12470	Others	80,000,000	230,000,000	325,000,000
180606				
PS18000155	Communication / Mass Awareness /Publicity of Schemes	<u>95,974,000</u>	<u>77,974,000</u>	<u>30,000,000</u>
A03970	Others	95,974,000	77,974,000	30,000,000
180607				
PS18000156	Reward for Officials of LGE&RDD	<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
180610				
PS18000157	Consultancies/ Research work for new Local Government System	<u>10,000,000</u>	<u>5,464,000</u>	<u>20,000,000</u>
A03970	Others	10,000,000	5,464,000	20,000,000
190329				
PS19001718	Establishment of Public Parks in Selected Tehsils in Khyber Pakhtunkhwa			<u>145,000,000</u>
A03970	Others			145,000,000
190331				
PS19001719	Construction of Tehsil Complex in Selected Tehsils			<u>70,000,000</u>
A12470	Others			70,000,000
190332				
PS19001720	Provision for Gasification work.			<u>100,000,000</u>
A03970	Others			100,000,000
190400				
PS19001721	Strengthening / Capacity Building of Local Government Insitutions (2% share of Local Government).			<u>1,000</u>

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Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
A03970	Others			1,000
190401				
PS19001722	Construction of Slaughter Houses in Selected Tehsils of Khyber Pakhtunkhwa			<u>90,000,000</u>
A12470	Others			90,000,000
190402				
PS19001723	Establishment of Bus Terminal at Tehsil Level in Khyber Pakhtunkhwa			<u>145,000,000</u>
A03970	Others			145,000,000
190403				
PS19001724	Construction of Fruit & Vegetable Market in Selected Tehsils of Khyber Pakhtunkhwa			<u>70,000,000</u>
A12470	Others			70,000,000
190423				
PS19001725	Provision for Electrification works.			<u>100,000,000</u>
A03970	Others			100,000,000

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Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS4651	Local Development			
060187				
PS14000687	Clean Drinking Water for All (CDWA).	<u>20,000,000</u>	<u>20,000,000</u>	
A12370	Others	20,000,000	20,000,000	
130171				
PS14000689	Provision of LED/ Solar Road Lights to Selected Districts of Khyber Pakhtunkhwa.	<u>30,000,000</u>	<u>27,500,000</u>	<u>10,000,000</u>
A03970	Others	30,000,000	27,500,000	10,000,000
130382				
PS14000690	Improvement of Water Supply, Sewerage/ Drainage System in Selected Districts of KP	<u>80,000,000</u>	<u>70,000,000</u>	<u>26,700,000</u>
A12370	Others	80,000,000	70,000,000	26,700,000
130567				
PS13000533	KP Districts Governance and Community Development Program (EU Assisted).	<u>788,959,000</u>	<u>788,959,000</u>	<u>1,000,000,000</u>
A03970	Others	788,959,000	788,959,000	1,000,000,000
130610				
PS14000684	Construction of Public Park at Swabi.			<u>1,000</u>
A12470	Others			1,000
130641				
PS14000696	Reform Initiatives in Local Government.	<u>30,000,000</u>	<u>30,000,000</u>	<u>20,000,000</u>
A03970	Others	30,000,000	30,000,000	20,000,000
140345				
PS14000697	Rehabilitation of Rural Roads in Selected Districts of Khyber Pakhtunkhwa (on need basis)	<u>400,000,000</u>	<u>405,000,000</u>	<u>228,000,000</u>
A12102	Other highways/roads	400,000,000	405,000,000	228,000,000

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LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS4651	Local Development			
140580				
PS14100317	Construction of Gujar Garhi Canal Park at Mardan District Mardan	<u>73,414,000</u>	<u>73,414,000</u>	
A12270	Others	73,414,000	73,414,000	
140805				
PS14000685	Construction of Building for Community Center at Munda Dir Lower	<u>8,447,000</u>	<u>8,447,000</u>	
A12470	Others	8,447,000	8,447,000	
140806				
PS14000683	Provision of Janazgah including purchase of land for Peshawar City	<u>5,000,000</u>	<u>2,500,000</u>	<u>22,395,000</u>
A12470	Others	5,000,000	2,500,000	22,395,000
150502				
PS15000231	Uplift of Rural Roads in Districts Dir Upper & Dir Lower	<u>20,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	20,000,000	20,000,000	50,000,000
150599				
PS15000233	Improvement of Infrastructure in Selected Development Authorities in Khyber Pakhtunkhwa	<u>130,000,000</u>	<u>130,000,000</u>	<u>70,000,000</u>
A03970	Others	130,000,000	130,000,000	70,000,000
150726				
PS15000227	Establishment of public parks in Havelian-Abbottabad Thana-Malakand and Hangu	<u>33,330,000</u>	<u>7,830,000</u>	<u>10,000,000</u>
A03970	Others	33,330,000	7,830,000	10,000,000
150882				
MR18NAD002	Non ADP Purchase of Land for Mardan Mega Park		<u>650,000,000</u>	
A03970	Others		650,000,000	

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LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS4651		Local Development			
150882					
PS15000228		Establishment of 3 Water Supply Schemes each in Thandiani Khanspur & Changa Gali Galiyat Area District Abbotabad	<u>37,000,000</u>	<u>27,000,000</u>	<u>60,000,000</u>
A03970		Others	37,000,000	27,000,000	60,000,000
Total Sub Sector Local Development			2,882,000,000	6,959,703,000	3,143,398,000
TOTAL SECTOR LOCAL GOVERNMENT			2,882,000,000	6,959,703,000	3,143,398,000

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URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>500,000,000</u>	<u>500,000,000</u>	<u>500,000,000</u>
A12470	Others	500,000,000	500,000,000	500,000,000
130522				
PS14100726	Improvement of Branch Roads in Peshawar.	<u>20,000,000</u>	<u>20,000,000</u>	
A12102	Other highways/roads	20,000,000	20,000,000	
130609				
PS14000672	Beautification of Peshawar (R)	<u>61,675,000</u>	<u>61,675,000</u>	<u>100,000,000</u>
A03970	Others	61,675,000	61,675,000	100,000,000
130647				
PS14000673	Peshawar Uplift Programme	<u>400,000,000</u>	<u>375,000,000</u>	<u>900,000,000</u>
A03970	Others	400,000,000	375,000,000	900,000,000
140260				
PS14000674	Up-gradation of radial roads leading to Ring Road Peshawar.	<u>5,000,000</u>		
A12102	Other highways/roads	5,000,000		
140365				
PS14000678	Establishment of Bachat Bazaars in selected urban centers of Khyber Pakhtunkhwa.	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
140711				
PS14000679	Improvement of Municipal Roads in Urban Areas of Khyber Pakhtunkhwa.	<u>500,000,000</u>	<u>520,000,000</u>	<u>300,000,000</u>
A12102	Other highways/roads	500,000,000	520,000,000	300,000,000

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URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
140723				
PS14000680	F/S, Design and Construction of Bus Terminals in Mardan, Swat, Dir Upper and District Swabi including land cost.	<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A12470	Others	100,000,000	100,000,000	100,000,000
140731				
PS14000675	Modernization of Slaughter Houses in Peshawar Region.	<u>5,000,000</u>	<u>2,500,000</u>	
A12470	Others	5,000,000	2,500,000	
140797				
PS14000681	Uplift & Beautification of Divisional Headquarters in Khyber PakhtunKhwa.	<u>600,000,000</u>	<u>600,000,000</u>	<u>300,000,000</u>
A03970	Others	600,000,000	600,000,000	300,000,000
141036				
PS14000676	Construction of Northern Section of Ring Road (Missing Link), from Warsak Road to Nasir Bagh Road.	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000	1,000
150389				
PS15000219	Uplift of Regi Model Town (RMT) including provision of Utilities and other infrastructure (Phase-I)	<u>50,000,000</u>	<u>40,000,000</u>	<u>60,000,000</u>
A03970	Others	50,000,000	40,000,000	60,000,000
150417				
PS14000682	Beautification and Up-lift of Municipal Areas on GT Road from Pabbi to Jhangira	<u>76,154,000</u>	<u>76,154,000</u>	
A03970	Others	76,154,000	76,154,000	

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URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
150657				
PS15000220	Safe City Hayatabad Project	<u>20,000,000</u>		<u>10,096,000</u>
A03970	Others	20,000,000		10,096,000
160254				
PS16000242	Design & construction of Interchanges on Peshawar Ring Road	<u>50,000,000</u>	<u>50,000,000</u>	<u>1,229,000,000</u>
A03970	Others	50,000,000	50,000,000	1,229,000,000
160256				
PS16000243	Internal Roads Rehabilitation Project in Peshawar City	<u>227,701,000</u>	<u>227,701,000</u>	<u>450,000,000</u>
A03970	Others	227,701,000	227,701,000	450,000,000
160257				
PS16000244	LED lights on various Urban road in Peshawar	<u>20,000,000</u>	<u>20,000,000</u>	<u>25,000,000</u>
A03970	Others	20,000,000	20,000,000	25,000,000
160486				
PS16000196	New General Bus Stand for Peshawar (funds would be raised by PDA)	<u>1,000</u>	<u>1,000</u>	<u>900,000,000</u>
A03970	Others	1,000	1,000	900,000,000
170215				
PS17000429	Upgradation/ Development of surrounding areas of Ring Road from Pajjagi Road to Warsak Road Peshawar	<u>51,000,000</u>	<u>37,500,000</u>	<u>60,000,000</u>
A03970	Others	51,000,000	37,500,000	60,000,000
170434				
PS17000430	Development Grant to WSSP Peshawar	<u>300,000,000</u>	<u>300,000,000</u>	<u>200,000,000</u>
A03970	Others	300,000,000	300,000,000	200,000,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
170541				
PS17000431	Capacity Building and Infrastructure under Urban Development Sector (IDA)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
170541				
PS19001852	Khyber Pakhtunkhwa Cities Digital Transformation Centers (IDA Assisted).			<u>1,000</u>
A3970	Others			1,000
180532				
PS18000219	Construction of Bus Terminal at Shewa Adda-Swabi and Takht Bhai-Mardan	<u>50,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>
A12470	Others	50,000,000	50,000,000	100,000,000
180534				
PS18000245	Development Initiatives for Razar District Swabi.	<u>10,000,000</u>	<u>100,000,000</u>	<u>300,000,000</u>
A12470	Others	10,000,000	100,000,000	300,000,000
180536				
PS18000220	Rehabilitation of Sewerage / Solid Waste Treatment Plants in Peshawar & Divisional Headquarters	<u>44,000,000</u>		<u>30,000,000</u>
A12470	Others	44,000,000		30,000,000
180538				
PS18000221	Conversion of Waste to Energy Project through WSSP / WSSCs on PPP basis	<u>50,000,000</u>		
A03970	Others	50,000,000		

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RURAL AND URBAN DEVELOPMENT

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
180539				
PS18000222	Provision of Funds to TMAs for Procurement of Sanitation Vehicles & Equipment	<u>50,000,000</u>		<u>50,000,000</u>
A09501	Transport	50,000,000		50,000,000
180579				
PS18000223	District Uplift & Beautification Scheme	<u>153,464,000</u>		
A03970	Others	153,464,000		
190322				
PS19001853	F/S Design & Construction Flyover / under passes & Rehabilitation of Road for Improvement of traffic & transport management of Peshawar			<u>270,000,000</u>
A02101	Feasibility studies			270,000,000
190323				
PS19001854	Construction of Detour Road Hayatabad remaining portion(Land and Construction Cost)			<u>100,000,000</u>
A12470	Others			100,000,000
190324				
PS19001855	Construction of Bridges at Narai Khwar Joining Detour Road Hayatabad			<u>88,000,000</u>
A12470	Others			88,000,000
190397				
PS19001856	Improvement of Ring Road Sourthern Section			<u>64,000,000</u>
A12102	Other highways/roads			64,000,000
190398				
PS19001857	Development Initiatives for WSSCs			<u>50,000,000</u>

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RURAL AND URBAN DEVELOPMENT

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
A03970	Others			50,000,000
190399				
PS19001858	Food Street in KP			<u>50,000,000</u>
A03970	Others			50,000,000
190454				
PS19001860	Support to WSSP for expansion of operations into semi-urban areas of Peshawar.			<u>100,000,000</u>
A03970	Others			100,000,000
190502				
PS19001851	Uplift and beautification of tehsil Kulachi Distt D.I.Khan.			<u>17,900,000</u>
A12470	Others			17,900,000

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RURAL AND URBAN DEVELOPMENT

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS4651	Local Development			
150507				
PS15000232	Establishment of WSSC in Divisional HQs of Khyber Pakhtunkhwa	<u>600,000,000</u>		
A03970	Others	600,000,000		
Total Sub Sector Urban Development		3,943,998,000	3,080,534,000	6,353,998,000

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RURAL AND URBAN DEVELOPMENT

(Capital)

URBAN DEVELOPMENT

Urban Policy Unit (UPU)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4837	UPU			
130522				
PS14000279	Improvement of Branch Roads in Peshawar.			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
140792				
PS15100430	Slums & informal settlements upgradation Programme in Khyber Pakhtunkhwa	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
180332				
PS18000244	Khyber Pakhtunkhwa Intermediate Cities Improvement Project (ADB Assisted).	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
190219				
PS18000321	Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted)			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Urban Policy Unit (UPU)		2,000	2,000	20,001,000
TOTAL SECTOR URBAN DEVELOPMENT		3,944,000,000	3,080,536,000	6,373,999,000

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RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4644	Multi Sectoral Development			
120806				
PS14000716	Southern Area Development Project (MDTF Assisted).	<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A03970	Others	9,000	9,000	10,000
140412				
PS14000718	Water for Livelihood Phase-II (SDC Assisted).	<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A03970	Others	1,000	1,000	10,000
140720				
PS16000210	Infrastructure Development Support to Khyber Pakhtunkhwa (KfW)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
140814				
PS14000721	Development activities in militancy hit areas of Koh-e-Daman, District Peshawar.	<u>255,659,000</u>	<u>231,104,000</u>	
A03970	Others	255,659,000	231,104,000	
150736				
PS15000423	Multiple Initiatives under One UN Programme (UN Assisted)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
151067				
PS16000209	Special Development Package for Militancy & Flood hit area in PK 86 District Swat	<u>242,716,000</u>	<u>182,716,000</u>	
A03970	Others	242,716,000	182,716,000	
160321				
PS18000160	Construction of Jabba Dam under Peshawar Greater Water Supply Scheme (PSDP Funded) (SDGs)	<u>1,000</u>	<u>1,000</u>	

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(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4644	Multi Sectoral Development			
A12470	Others	1,000	1,000	
160434				
PS15000738	Khyber Pakhtunkhwa Governance Project (USAID Assisted)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
170261				
PS17000326	Market and Employability for Peace and Stability (Dutch Assisted)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
170291				
PS17000465	Khyber Pakhtunkhwa Stunting Prevention and Rehabilitation Integrated Nutrition Gain (KP SPRING Project) (SDGs)	<u>20,000,000</u>		<u>20,000,000</u>
A03970	Others	20,000,000		20,000,000
170340				
PS17000332	Special Development Package District Torghar (Phase-II)	<u>300,000,000</u>	<u>260,000,000</u>	<u>300,000,000</u>
A03970	Others	300,000,000	260,000,000	300,000,000
170421				
PS17000328	Multi-Year Humanitarian Programme (DFID Assisted)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
170422				
PS17000329	KP Reconstruction Programme (KPRP) (USAID Assisted)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000

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(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4644	Multi Sectoral Development			
170433				
PS17000330	Citizen Engagement for Responsive & Accountable Governance (CERAG) (EU Assisted)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
170601				
PS17000331	Saudi Fund for Development Projects	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
180333				
PS18000238	KP Refugees and Host Communities under IDA-18 - Regional Sub window (50% Loan & 50% Grant)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000	1,000
180334				
PS18000239	Sub- National Governance Programme - II in Khyber Pakhtunkhwa (SNG-II) (DFID Assisted)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
180490				
PS18100237	Scaling-up of Glacial Lake Outburst Flood (GLOF-II) risk reduction in Northern Pakistan (UNDP Assisted)			<u>1,000</u>
A12470	Others			1,000
180579				
PS18100223	District Uplift & Beautification Scheme			<u>200,000,000</u>
A03970	Others			200,000,000
180620				
PS18000247	Special Development Package for Militancy hit/backward areas of Swat.	<u>150,000,000</u>	<u>37,500,000</u>	<u>150,000,000</u>
A12470	Others	150,000,000	37,500,000	150,000,000

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(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4644	Multi Sectoral Development			
190218				
PS19001729	Sustainable Energy & Economic Development Programme (SEED) (DFID Assisted)			<u>1,000</u>
A12470	Others			1,000
190333				
PS19001735	Torghar Integrated Area Development Project (INL Assisted).			<u>1,000</u>
A12470	Others			1,000
190408				
PS19001730	Kamyab Jawan - Youth Empowerment Programme (UNDP Assisted)			<u>1,000</u>
A03970	Others			1,000
190436				
PS19001731	Provision for Pending Liabilities of WATSAN Sector (ERRA Funded)			<u>20,480,000</u>
A12470	Others			20,480,000
190446				
PS19001732	Least developed districts uplift programme (Kolai Palas, Battagram, Tank, Kohistan Upper, Shangla, Buner, Chitral (Upper & Lower and Hangu).			<u>1,100,000,000</u>
A12470	Others			1,100,000,000
190447				
PS19001733	Malakand Area Development Programme.			<u>300,000,000</u>
A12470	Others			300,000,000

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RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS4644		Multi Sectoral Development			
190448					
PS19001734		Regional Development Initiatives for achieving SDGs (inclusive liabilities under SPDI, PP & DDIs).			<u>1,000,000,000</u>
A12470		Others			1,000,000,000
190601					
PS19002044		Solarization of various masjid in District Swat.			<u>10,000,000</u>
A03970		Others			10,000,000

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RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 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>300,000,000</u>
A12470		Others			300,000,000
Total Sub Sector MSD			968,396,000	711,341,000	3,400,512,000

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RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5186		Research and Development			
140803					
PS15000740		Piloting Innovative Ideas to address key issues of Khyber Pakhtunkhwa: a) Tele- Farming b) Tele-Medicine c) Tele-Skill and others	<u>15,694,000</u>		<u>15,000,000</u>
A03970		Others	15,694,000		15,000,000
190516					
PS19101736		Implementation of Project & Financial modules of S.A.P.			<u>10,000,000</u>
A12470		Others			10,000,000
Total Sub Sector Research & Development			15,694,000		25,000,000

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RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

Royalty & Cess (MSD)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4644	Multi Sectoral Development			
190263				
PS19001738	Projects to be funded from Tobacco Development Cess			<u>600,000,000</u>
A12470	Others			600,000,000
190264				
PS19001739	Block provision for projects to be funded from 10% Net Hydel Profit (Own Source Malakand-III HPP)			<u>300,000,000</u>
A03970	Others			300,000,000
190265				
PS19001740	Block provision for projects to be funded from 10% Net Hydel Profit			<u>1,433,415,000</u>
A03970	Others			1,433,415,000
190266				
PS19001741	Block provision for projects to be funded from 10% Oil & Gas Royalty			<u>4,000,000,000</u>
A03970	Others			4,000,000,000
Total Sub Sector Royalty & Cess (MSD)				6,333,415,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT		984,090,000	711,341,000	9,758,927,000

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RURAL AND URBAN DEVELOPMENT

(Capital)

SPECIAL INITIATIVES

Special Initiatives

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062220		OTHERS			
PS5187		Pro-poor Special Initiatives			
190602					
PS19002046		Special Initiatives of 100 Days Agenda.			<u>6,000,000,000</u>
A03970		Others			6,000,000,000
190603					
PS19002047		Innovation Fund for Entrepreneur, Youth & Women.			<u>2,016,000,000</u>
A03970		Others			2,016,000,000
Total Sub Sector Special Initiatives					8,016,000,000
TOTAL SECTOR SPECIAL INITIATIVES					8,016,000,000

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PRO-POOR SPECIAL INITIATIVES

Pro-poor Special Initiatives

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062220	OTHERS			
PS5187	Pro-poor Special Initiatives			
180514				
PS18000185	Technology Development Fund for PhDs Scholars whoes specilization in Industries and Development Sectors	<u>209,000,000</u>	<u>139,000,000</u>	
A03970	Others	209,000,000	139,000,000	
180515				
PS18000186	Poverty Reduction Programme for Special Persons in Khyber Pakhtunkhwa	<u>213,000,000</u>	<u>133,000,000</u>	
A03970	Others	213,000,000	133,000,000	
Total Sub Sector Pro-poor Special Initiatives		422,000,000	272,000,000	
TOTAL SECTOR PRO-POOR SPECIAL INITIATIVES		422,000,000	272,000,000	

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RURAL AND URBAN DEVELOPMENT

(Capital)

BOARD OF REVENUE

BOARD OF REVENUE

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS4787	BOR			
100311				
PS14000707	Computerization of Land Record in 18 Districts of Khyber Pakhtunkhwa. (Phase-I 7 Districts)	<u>7,980,000</u>	<u>7,980,000</u>	<u>10,000,000</u>
A03970	Others	7,980,000	7,980,000	10,000,000
140586				
PS14000709	Establishment of Service Delivery Centres in Khyber Pakhtunkhwa.	<u>65,590,000</u>	<u>135,590,000</u>	<u>150,000,000</u>
A03970	Others	65,590,000	135,590,000	150,000,000
150289				
PS15000389	Construction of 100 No Patwar Khanas in Khyber Pakhtunkhwa (Phase II)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
150311				
PS15000390	Construction of new Mohafiz Khanas/Record Rooms on Need Basis	<u>100,843,000</u>	<u>100,843,000</u>	
A03970	Others	100,843,000	100,843,000	
Total Sub Sector BOARD OF REVENUE		174,414,000	244,414,000	160,000,000
TOTAL SECTOR BOARD OF REVENUE		174,414,000	244,414,000	160,000,000

NC22060(052)
PUBLIC HEALTH ENGINEERING

	Rs
Charged:	
Voted:	23,408,000
Total:	23,408,000

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4915	DWSS (District Programme)			
160646				
PS16000316	Drinking Water Supply from Indus River to Village Rehman Abad Shakar Dara along with adjacent villages ,Kohat.	<u>10,000,000</u>		<u>7,708,000</u>
A03970	Others	10,000,000		7,708,000
Total Sub Sector Drinking Water & Sanitation(District Programme)		10,000,000		7,708,000

NC22060(052)
PUBLIC HEALTH ENGINEERING

(Revenue)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>19,170,000</u>	<u>19,170,000</u>	<u>7,000,000</u>
A03970	Others	19,170,000	19,170,000	7,000,000
150207				
PS15000456	Pilot project for Community Led Total Sanitation (CLTS) in selected Districts of Khyber Pakhtunkhwa	<u>2,500,000</u>	<u>2,500,000</u>	
A03970	Others	2,500,000	2,500,000	
150211				
PS15000457	Strengthening & Capacity Building of PHED including Establishment of Sector Reforms Unit in PHE Department	<u>13,403,000</u>	<u>13,403,000</u>	<u>5,200,000</u>
A03970	Others	13,403,000	13,403,000	5,200,000
170197				
PS17000143	Establishment of material testing Lab for PHE department at Peshawar	<u>17,640,000</u>	<u>17,640,000</u>	
A12370	Others	17,640,000	17,640,000	
180443				
PS18000051	Provisin for establishment of mobile water quality testing labs and arrangement of equipment & chemicals for other existing labs	<u>60,000,000</u>	<u>60,000,000</u>	<u>3,500,000</u>
A12470	Others	60,000,000	60,000,000	3,500,000

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(Revenue)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4875		DWSS (Provincial Programme)			
Total Sub Sector Drinking Water Supply (Provincial)			112,713,000	112,713,000	15,700,000
TOTAL SECTOR DRINKING WATER & SANITATION			122,713,000	112,713,000	23,408,000

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	Rs
Charged:	
Voted:	3,775,592,000
Total:	3,775,592,000

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
A12370	Others	1,000	1,000	1,000,000
140751				
PS14000078	Rehabilitation and improvement of existing water supply system of gravity flow Abbottabad.	<u>30,000,000</u>	<u>30,000,000</u>	<u>82,427,000</u>
A12370	Others	30,000,000	30,000,000	82,427,000
150200				
PS15000053	F/S and Construction of Water Supply Scheme UC Kuh from Golen Gole to Mori Lashtadjoing and road side villages District Chitral	<u>12,381,000</u>	<u>12,381,000</u>	
A02101	Feasibility studies	12,381,000	12,381,000	
150306				
PS17000134	F/S & construction of Ulla Dam by Small Dams Organization Irrigation Department for Drinking Water Supply Scheme in Gadoon area Swabi	<u>100,000,000</u>	<u>100,000,000</u>	<u>53,211,000</u>
A12370	Others	100,000,000	100,000,000	53,211,000
150567				
PS17000132	Extensation of Gravity Water Supply Scheme from Lawaghar and Chan Ghuz Dams to various UCs of Karak	<u>35,000,000</u>	<u>35,000,000</u>	<u>1,000</u>
A12370	Others	35,000,000	35,000,000	1,000

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(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
150987				
PS15000052	Construction of Water Supply & Drainage System in UCs Jalozaiaand Spin Khak under Adversely Affected Area by IDPs/Refugees	<u>65,738,000</u>	<u>60,738,000</u>	<u>40,000,000</u>
A05270	To Others	65,738,000	60,738,000	40,000,000
150992				
PS15000602	WSS schemes and distribution work, in PK-42 Hangu	<u>3,108,000</u>	<u>3,108,000</u>	
A12370	Others	3,108,000	3,108,000	
150993				
PS15000605	Installation of 04 Water supply Tube wells along with Distribution system in PK-6 District Peshawar.	<u>2,000,000</u>	<u>2,000,000</u>	
A12370	Others	2,000,000	2,000,000	
150995				
PS15000769	Sewerage/Sanitation System in Ward 1-15 Aboottabad City PK-44	<u>15,000,000</u>	<u>15,000,000</u>	<u>65,000,000</u>
A12370	Others	15,000,000	15,000,000	65,000,000
150996				
PS15000607	WSS schemes and distribution system in PK-10 Peshawar	<u>6,000,000</u>	<u>6,000,000</u>	
A12370	Others	6,000,000	6,000,000	
151011				
PS15000623	Sanitation /Drainage scheme for UC Gujar Garhi PK-26 District Mardan	<u>76,169,000</u>	<u>76,169,000</u>	
A12370	Others	76,169,000	76,169,000	

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DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
151014				
PS15000589	Drainage Sewerage and solid waste Mangment Plan Zone-II PK-64 DIKhan.	<u>91,510,000</u>	<u>91,510,000</u>	
A12370	Others	91,510,000	91,510,000	
151016				
PS15000626	Water Supply Scheme at U/C Par Hoti District Mardan & U/C Sikandar Purdil Abad	<u>9,478,000</u>	<u>9,478,000</u>	
A12370	Others	9,478,000	9,478,000	
151022				
PS15000592	WSS in UC Kari shamozai, Gara Essa Khan, Draban, Chodhwan, Musazai, Maddi, Hathala, Luni & Kulachi in PK-67 D.I.Khan	<u>1,000,000</u>	<u>1,000,000</u>	
A12370	Others	1,000,000	1,000,000	
151024				
PS15000620	WSS scheme and distribution system and Tube wells for Toppi, Baja, Hamlet and Bata Karra district Swabi	<u>61,427,000</u>	<u>61,427,000</u>	
A12370	Others	61,427,000	61,427,000	
151028				
PS15000587	Water Supply scheme at UCs, Bahadar Kot, Togh-1, Togh-2, Dhoda, Bilitang, Kharmatu, Gumbat, Chorlaki, Khushal Garh & Ziarat Sheikh Allah Dad District Kohat	<u>4,280,000</u>	<u>4,280,000</u>	
A12370	Others	4,280,000	4,280,000	

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DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
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>39,409,000</u>	<u>39,409,000</u>	<u>70,000,000</u>
A12370	Others	39,409,000	39,409,000	70,000,000
151042				
PS15000638	WSS schemes and its Distribution work a. Bawrai (UC Pirkalay) b.Kalakalay (UC Kalakalay) c. Kandawgay (UC Arkot) d. Gat Serai Pansat Rima (UC Shawar) Kuz Shawar, District Swat.	<u>20,061,000</u>	<u>20,061,000</u>	<u>70,000,000</u>
A12370	Others	20,061,000	20,061,000	70,000,000
151049				
PS15000643	WSS scheme and Distribution work, in PK-91 District Dir upper	<u>75,849,000</u>	<u>75,849,000</u>	<u>15,849,000</u>
A12370	Others	75,849,000	75,849,000	15,849,000
160555				
PS16000124	F/S & Construction of Potable Water Supply through Reverse Osmosis to Karak City	<u>1,000</u>	<u>1,000</u>	
A02101	Feasibility studies	1,000	1,000	
160556				
PS16000125	Construction of Water Supply & Sanitation Scheme in Galiyat & Lora Circle District Abbottabad	<u>30,000,000</u>	<u>30,000,000</u>	<u>60,000,000</u>
A13570	Others	30,000,000	30,000,000	60,000,000

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DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
160646				
PS17000509	Drinking Water Supply from Indus River to Village Rehman Abad Shakar Dara along with adjacent villages, Kohat.	<u>90,000,000</u>	<u>100,000,000</u>	<u>200,000,000</u>
A13570	Others	90,000,000	100,000,000	200,000,000
170199				
PS17000138	Construction of Gravity Flow Water Supply Schemes in PK-56 District Mansehra	<u>20,000,000</u>	<u>20,000,000</u>	<u>90,056,000</u>
A12370	Others	20,000,000	20,000,000	90,056,000
170200				
PS17000140	Construction of Water Supply & Sanitation Scheme in PK-46 District Abbottabad	<u>20,000,000</u>	<u>20,000,000</u>	<u>79,027,000</u>
A12370	Others	20,000,000	20,000,000	79,027,000
170201				
PS17000139	Construction of 2 Water Supply Schemes in PK-57 District Mansehra	<u>55,000,000</u>	<u>55,000,000</u>	
A12370	Others	55,000,000	55,000,000	
170202				
PS17000141	Water Supply Schemes Dnna Ferozepur U/C Barkot District Haripur	<u>7,556,000</u>	<u>7,556,000</u>	
A12370	Others	7,556,000	7,556,000	
170203				
PS17000142	Construction & Rehabilitation of Water Supply Schemes PK-50 District Haripur	<u>20,000,000</u>	<u>20,000,000</u>	<u>91,000,000</u>
A12370	Others	20,000,000	20,000,000	91,000,000

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DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
170525				
PS17000133	Installation of Solar Tubewell at Kharmatu Doda Road Dheri Banda Kohat	<u>8,319,000</u>	<u>8,319,000</u>	
A12370	Others	8,319,000	8,319,000	
170550				
PS17000136	Feasibility study for Gravity Flow Water Supply Scheme Khal District Dir Lower	<u>7,850,000</u>	<u>7,850,000</u>	
A12370	Others	7,850,000	7,850,000	
170552				
PS17000135	Gravity Flow Water Supply Scheme Mingora District Swat (JICA Assisted)	<u>1,000</u>	<u>1,000</u>	
A12370	Others	1,000	1,000	
170648				
PS17000589	Construction/Rehabilitation of WSS in Cham Qalla Shungyari and Kathora, Medangay Kanay, Kuz Baray, Kuz Shamlai and Nullah to Behari, District Battagram	<u>18,072,000</u>	<u>18,072,000</u>	
A12370	Others	18,072,000	18,072,000	
170652				
PS17000588	Sanitation and Sewerage System in PS-64 D.I.Khan City	<u>25,000,000</u>	<u>53,000,000</u>	<u>80,000,000</u>
A12370	Others	25,000,000	53,000,000	80,000,000
190025				
PS19001629	F/S & Design for Construction of Gravity Based Water Supply Schemes in District Swat			<u>12,000,000</u>
A02102	Consultant based Feasibility Studies			12,000,000

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DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
190026				
PS19001630	Establishment of quick response force in one districts of Khyber Pakhtunkhwa on pilot basis.			<u>3,000,000</u>
A03970	Others			3,000,000
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>17,240,000</u>
A12370	Others			17,240,000
190462				
PS19001623	Water Supply & Sanitation Schemes in UC Shawar, Biha, Gwalarai, Arkot, Purkalay, Koza Bandai, Bara Bandai, village council Labat & Shalband in PK-08 District Swat.			<u>17,240,000</u>
A12370	Others			17,240,000
190468				
PS19001624	Construction of Water Supply and Sanitation Schemes in Ucs Bakot, Namal, Pattan, Dalola, Boi, Lora, Nagar Tajwal, Berot, Kukmang, Tarnawi, Palak, Phala, Gornai, Nagri			<u>17,240,000</u>
A12370	Others			17,240,000
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>17,240,000</u>
A12370	Others			17,240,000

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DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
190479				
PS19001620	Construction/Improvement of streets/Culverts/Water and Sanitation schemes and drainage systems at UCS Fatma, Babini, Gujrat, Garyala, Ghari Daulatzai, Bagicha Dheri,			<u>17,240,000</u>
A12370	Others			17,240,000
190484				
PS19001621	Water Supply & Sanitation Schemes at Ucs Manga, Khazana, Dhery, Chamtar, Baghe Irum, Dagai, Maho Dhery, Mahabbat Abad District Mardan.			<u>17,240,000</u>
A12370	Others			17,240,000
190498				
PS19001618	Construction of Water Supply & Sanitation Schemes in Tehsil Bakha Khel and adjoining areas District Bannu.			<u>17,240,000</u>
A12370	Others			17,240,000
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>17,240,000</u>
A12370	Others			17,240,000
190532				
PS19001626	Improvement/ Rehabilitaiton of Street/ Water Supply & Sanitation Scheme at Ucs Mirpur, Dhamtor, Sarpana, Bandi Atai Khan, NathiGali, Pind Kargo Khan, Goreeni, Kothwal, Keyal.			<u>8,620,000</u>

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DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
A12370	Others			8,620,000
190533				
PS19001627	Improvement/ Rehabilitaiton of Street/ Water Supply & Sanitation Scheme at Ucs Malikpura, Nawansher, Jakul, Majuhan, Nargi Bala, Havelian, Jhangi, Langdial, Lora, Bakot, Langra			<u>8,620,000</u>
A12370	Others			8,620,000
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>8,620,000</u>
A12370	Others			8,620,000
190539				
PS19001617	Construction/Solarization of Water Supply & Sanitation Schemes at in UC Issak Khel, village Manzar Faqeer, village Umar Abad, village Shagai & village Bachakan in UC Kot			<u>8,620,000</u>
A12370	Others			8,620,000
190557				
PS19001628	Construction/Rehabilitation of water supply and sanitation schemes in Tehsil Haripur and Khanpur, District Haripur.			<u>10,000,000</u>
A12370	Others			10,000,000
190565				
PS19001737	Gravity flow water supply scheme from lawaghar Dam to Karak city under Royalty Fund.			<u>1,000</u>

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DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4541		DWSS (District Programme)			
A12470	Others				1,000
Total Sub Sector Drinking Water & Sanitation(District Programme)			950,210,000	983,210,000	1,194,972,000

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DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4542	DWSS (Provincial Programme)			
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>150,000,000</u>	<u>150,000,000</u>	<u>350,000,000</u>
A12370	Others	150,000,000	150,000,000	350,000,000
150207				
PS15000718	Pilot project for Community Led Total Sanitation (CLTS) in selected Districts of Khyber Pakhtunkhwa	<u>6,956,000</u>	<u>6,956,000</u>	
A03970	Others	6,956,000	6,956,000	
150208				
PS15000056	Construction/Rehabilitation of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa	<u>952,963,000</u>	<u>952,963,000</u>	<u>200,340,000</u>
A05270	To Others	952,963,000	952,963,000	200,340,000
160494				
PS17000144	Provision for rehabilitation of disaster affected water supply schemes in Khyber Pakhtunkhwa	<u>12,000,000</u>	<u>12,000,000</u>	<u>40,000,000</u>
A12370	Others	12,000,000	12,000,000	40,000,000
160557				
PS17000145	Construction/ Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-II)	<u>250,000,000</u>	<u>250,000,000</u>	<u>200,000,000</u>
A12370	Others	250,000,000	250,000,000	200,000,000
160558				
PS16000129	Construction of Gravity Based Water Supply Schemes in Khyber Pakhtunkhwa	<u>150,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>

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DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4542	DWSS (Provincial Programme)			
A13570	Others	150,000,000	150,000,000	150,000,000
160559				
PS16000130	Restoration of Non Functional Damaged Water Supply Schemes in Khyber Pakhtunkhwa	<u>329,792,000</u>	<u>329,792,000</u>	
A13570	Others	329,792,000	329,792,000	
160560				
PS16000131	Provision of Funds for Maintenance & Repair of Water Supply Schemes in Khyber Pakhtunkhwa	<u>25,000,000</u>	<u>25,000,000</u>	<u>60,000,000</u>
A13570	Others	25,000,000	25,000,000	60,000,000
170193				
PS17000146	Solarization of 100 existing water supply schemes in Khyber Pakhtunkhwa	<u>25,000,000</u>	<u>25,000,000</u>	
A12370	Others	25,000,000	25,000,000	
170637				
PS17000147	F/S and design of Waste Water Treatment Plants in selected Districts of Khyber Pakhtunkhwa	<u>7,365,000</u>	<u>7,365,000</u>	
A02101	Feasibility studies	7,365,000	7,365,000	
170645				
PS17000590	Construction/Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-III)	<u>220,000,000</u>	<u>220,000,000</u>	<u>200,000,000</u>
A12370	Others	220,000,000	220,000,000	200,000,000
180442				
PS18000050	Rehabilitation/Augmentation of PHE existing water supply schemes in Khyber Pakhtunkhwa	<u>110,000,000</u>	<u>110,000,000</u>	
A13570	Others	110,000,000	110,000,000	

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(Capital)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4542	DWSS (Provincial Programme)			
180442				
PS19001631	Rehabilitation/Augmentation of PHE existing water supply schemes in Khyber Pakhtunkhwa			<u>592,500,000</u>
A12270	Others			592,500,000
180444				
PS18000052	Feasibility study for provision of drinking water under gravity flow system from Mardan Khel Dam Sharqi Dam Ghool Dam District Karak Gravity flow for Haripur City District	<u>15,000,000</u>	<u>15,000,000</u>	
A02101	Feasibility studies	15,000,000	15,000,000	
180616				
PS18000053	Construction of Drinking Water Supply & Sanitation Schemes on need basis	<u>1,000</u>	<u>1,000</u>	
A12270	Others	1,000	1,000	
180616				
PS19001632	Construction of Drinking Water Supply & Sanitation Schemes on need basis			<u>772,000,000</u>
A12270	Others			772,000,000
190024				
PS19001633	Underground Water Study & Artificial Recharge on Pilot Basis			<u>6,000,000</u>
A12270	Others			6,000,000
190440				
PS19001634	Pending Liabilities of PHED after closure of WATSAN (ERRA).			<u>9,780,000</u>
A12370	Others			9,780,000

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 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4542		DWSS (Provincial Programme)			
Total Sub Sector Drinking Water Supply (Provincial)			2,254,077,000	2,254,077,000	2,580,620,000
TOTAL SECTOR DRINKING WATER & SANITATION			3,204,287,000	3,237,287,000	3,775,592,000

NC22061(053)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	3,933,447,000
Total:	3,933,447,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
140408				
PS14000599	Conversion of 100 mosques schools into regular Primary Schools in Khyber Pakhtunkhwa			<u>10,000,000</u>
A12470	Others			10,000,000
140608				
PS14100015	Khyber Pakhtunkhwa Girls Community Schools project (SBSE).	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
140612				
PS14000600	Establishment of 160 Govt. Primary Schools (B&G) on need basis in Khyber Pakhtunkhwa (Phase-IV)			<u>10,000,000</u>
A12470	Others			10,000,000
150548				
PS15000662	Establishment of 100 Girls Primary Schools in Khyber Pakhtunkhwa			<u>10,000,000</u>
A09370	Others			10,000,000
150549				
PS15000663	Establishment of 50 Boys Primary Schools in Khyber Pakhtunkhwa			<u>10,000,000</u>
A09370	Others			10,000,000
150729				
PS15000433	Khyber Pakhtunkhwa Girls Community Schools project (Phase-II)	<u>1,000</u>	<u>1,000</u>	

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
A03970	Others	1,000	1,000	
170205				
PS17000601	Conversion of 100 Mosque Schools into Primary Schools in Khyber Pakhtunkhwa.			<u>10,000,000</u>
A12470	Others			10,000,000
170207				
PS17000602	Establishment of 100Primary Schools (B&G 30:70) on need basis in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>2,500,000</u>	<u>5,000,000</u>
A12470	Others	10,000,000	2,500,000	5,000,000
170557				
PS17000603	Reconstruction of 100 Primary Schools on need basis in Khyber Pakhtunkhwa.	<u>10,000,000</u>	<u>2,500,000</u>	
A12470	Others	10,000,000	2,500,000	
180501				
PS18000054	Development of Play Areas in Primary Schools of Khyber Pakhtunkhwa	<u>80,000,000</u>		<u>1,000</u>
A12470	Others	80,000,000		1,000
190406				
PS19001924	Capacitating 500 ECE Rooms in Government Primary Schools in Khyber Pakhtunkhwa (SBSE)			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Primary Education		100,002,000	5,002,000	55,002,000

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 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			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			
130335					
PS15000667		Construction of buildings for rented schools (29 Primary and 50 Middle) in Khyber Pakhtunkhwa (if land available)			<u>10,000,000</u>
A12470		Others			10,000,000
130339					
PS15000669		Construction of 06 Cluster Hostels (Female) in Khyber Pakhtunkhwa on need basis (Phase-III)	<u>2,000,000</u>	<u>2,000,000</u>	
A12470		Others	2,000,000	2,000,000	
140190					
PS17000541		Establishment of GGHS Comboh, GGHS Dir Colony, GGHS Hasan Garhi & Reconstruction of GHS Nanak Pura, Peshawar			<u>5,000,000</u>
A12470		Others			5,000,000
150554					
PS15000676		Establishment of 70 Girls Secondary Schools in Khyber Pakhtunkhwa			<u>10,000,000</u>
A09370		Others			10,000,000
150555					
PS15000677		Up-gradation of 30 boys high schools to higher secondary level			<u>5,000,000</u>
A12470		Others			5,000,000
150556					
PS15000678		Up-gradation of 50 Govt Girls Middle Schools to High Level in Khyber Pakhtunkhwa	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A12470		Others	5,000,000	5,000,000	5,000,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
150557				
PS15000679	Up-gradation of 50 Govt Girls High Schools to Higher Secondary level			<u>5,000,000</u>
A12470	Others			5,000,000
150710				
PS15000435	Establishment of Residential Girls Primary cum Secondary Model school Mardan		<u>20,000,000</u>	<u>19,230,000</u>
A03970	Others		20,000,000	19,230,000
150711				
PS18000323	Remodelling Redesigning and Rehabilitation of Pilot High School for Girls in Haripur City			<u>2,000,000</u>
A12470	Others			2,000,000
150714				
PS15000680	Up-gradation of 20 Govt Boys Middle Schools to High level			<u>5,000,000</u>
A12470	Others			5,000,000
150730				
PS15000681	Establishment of 30 Boys Secondary Schools in Khyber Pakhtunkhwa			<u>5,000,000</u>
A09370	Others			5,000,000
150770				
PS15000683	Schools Infrastrcuture in Khyber Pakhtunkhwa (DFID Assisted)	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
160593				
PS18000324	Upgradation of 50 Primary Schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa (less 21 units)			<u>5,000,000</u>
A12470	Others			5,000,000
170208				
PS17000156	Strengthening of key Laboratories in Govt: Schools at Tehsil level in Khyber Pakhtunkhwa (Cost sharing basis)	<u>10,000,000</u>	<u>9,000,000</u>	
A12470	Others	10,000,000	9,000,000	
170209				
PS18000325	Construction of buildings for rented schoolsSHB			<u>2,000,000</u>
A12470	Others			2,000,000
170212				
PS17000159	Security Arrangements for autonomous educational institutions	<u>15,756,000</u>	<u>15,756,000</u>	
A03970	Others	15,756,000	15,756,000	
170350				
PS17000160	Special Initiatives Hard Area Allowance for Lady Supervisors	<u>20,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
A03970	Others	20,000,000	20,000,000	10,000,000
170647				
PS17000604	Feasibility Study and Establishment of Cadet College at Bannu.	<u>10,000,000</u>	<u>10,000,000</u>	
A12470	Others	10,000,000	10,000,000	

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
180499				
PS19001925	Digital Content Development Project in DCTE in PITE			<u>30,000,000</u>
A03970	Others			30,000,000
180499				
PS18000055	Digital Content Development Project in DCTE in PITE	<u>30,000,000</u>	<u>10,000,000</u>	
A03970	Others	30,000,000	10,000,000	
180502				
PS18000056	Capacitating Work Force and improving work environment in E&SE Department	<u>20,000,000</u>	<u>5,000,000</u>	
A12470	Others	20,000,000	5,000,000	
180581				
PS19001926	Establishment of 200 Primary Secondary Schools in Private rented buildings to be executed through ESEF			<u>99,997,000</u>
A03970	Others			99,997,000
180581				
PS18000058	Establishment of 200 Primary/ Secondary Schools in Private rented buildings to be executed through ESEF	<u>100,000,000</u>		
A12470	Others	100,000,000		
190349				
PS19001927	Reconstruction of dilapidateddangerous Primary Middle and Higher Schools on need bases in Khyber Pakhtunkhwa			<u>2,000,000</u>
A12470	Others			2,000,000

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 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103		ADMINISTRATION			
PS4503		Primary Education			
190438					
PS19001928		Provision for alternative Model for High Quality Education at Secondary and Higher Secondary level in Khyber Pakhtunkhwa			<u>50,000,000</u>
A03970		Others			50,000,000
190439					
PS19001929		Provision for innovative solutions to improve quality and access to education in Khyber Pakhtunkhwa			<u>50,000,000</u>
A03970		Others			50,000,000

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 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
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Rs

Rs

Rs

09		EDUCATION AFFAIRS AND SERVICES			
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103		ADMINISTRATION			

SW5025 Primary Education

160524

SW16000133 Establishment of Cadet College Swat
(Phase-III)

25,000,000

A12403 Other buildings

25,000,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
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Rs

Rs

Rs

09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			

AD5070 Secondary Education

140204

AD14100013 Continuation of on going ADP Schemes for
completion in 2014-15

1,510,000

A03970 Others

1,510,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
PS4505	Secondary Education			
070613				
PS07011352	Establishment of Dir Model School at Dir Upper.			<u>5,000,000</u>
A12470	Others			5,000,000
140195				
PS14000007	Upgradation of 100 Govt. Primary Schools to Middle level (B&G) in Khyber Pakhtunkhwa (SBSE).			<u>10,000,000</u>
A12470	Others			10,000,000
140197				
PS14000008	Upgradation of 100 Govt : High Schools to Higher Secondary level in Khyber Pakhtunkhwa (B&G 30:70) on need basis (SBSE).			<u>10,000,000</u>
A12470	Others			10,000,000
140198				
PS14000009	Upgradation of 100 Middle schools to High level in Khyber Pakhtunkhwa (B&G 30:70) on need basis (SBSE).			<u>10,000,000</u>
A12470	Others			10,000,000
150145				
PS14000604	Standardization of 200 Higher Secondary Schools in Khyber Pakhtunkhwa (Phase-I)		<u>71,000,000</u>	<u>100,000,000</u>
A12470	Others		71,000,000	100,000,000
160594				
PS16000319	Upgradation of 50 Middle Schools to High Level (B&G) on need basis in Khyber Pakhtunkhwa.	<u>10,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
A12470	Others	10,000,000	10,000,000	5,000,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
160595				
PS16000320	Upgradation of 50 High Schools to Higher Secondary Level (b&g) on need basis in Khyber Pakhtunkhwa.	<u>10,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
A12470	Others	10,000,000	10,000,000	5,000,000
170529				
PS17000605	Schools Improvement Program in Two Districts of Khyber Pakhtunkhwa.	<u>10,000,000</u>		<u>5,000,000</u>
A12470	Others	10,000,000		5,000,000
180366				
PS18000020	Provision of Stipend to Secondary Schools Girls Students of Khyber Pakhtunkhwa.	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	
180387				
PS18000236	IT Labs Programme in Khyber Pakhtunkhwa (MOFCOM Assistance)	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092120	OTHERS			
PS4704	Secondary Education			
120470				
PS12200110	Establishment of 5 Model Schools in Khyber Pakhtunkhwa (Karak, Haripur, Charsadda, Hangu and Battagram).	<u>20,301,000</u>	<u>10,150,000</u>	<u>10,000,000</u>
A12470	Others	20,301,000	10,150,000	10,000,000
Total Sub Sector Secondary Education		263,060,000	224,419,000	480,227,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
130545				
PS12100361	130545- Establishment of Independent Monitoring Unit (IMU) in E&SE Department. (SBSE)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
190383				
PS19001921	Improvement of low Performance Public Schools through PPP			<u>100,000,000</u>
A03970	Others			100,000,000
190384				
PS19001922	Establishment of PMU for promoting PPP and other Initiatives			<u>25,000,000</u>
A03970	Others			25,000,000
190437				
PS19001923	Provision of Quality Teaching Staff for Public Schools of Khyber Pakhtunkhwa			<u>25,000,000</u>
A03970	Others			25,000,000
Total Sub Sector E&SE Department		1,000	1,000	150,000,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION		363,063,000	229,422,000	685,229,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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

NR5012 College Education

140013

NR17000549 F/S and Construction of two Girls Colleges in
District Nowshera.

6,404,000

A12470 Others

6,404,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
080389				
PS08100037	Establishment of Govt. Colleges in Khyber PakhtunKhwā (Phase -III) on need basis.	<u>12,000,000</u>	<u>4,050,000</u>	
A12470	Others	12,000,000	4,050,000	
100248				
PS10000435	Establishment of 15 Govt Colleges in Khyber Pakhtunkhwa for Boys and Girls (Phase-IV)	<u>20,000,000</u>	<u>22,418,000</u>	<u>10,000,000</u>
A03970	Others	20,000,000	22,418,000	10,000,000
120268				
PS14000609	Establishment of 20 Govt. Colleges (Male & Female) in Khyber Pakhtunkhwa (Phase-V).	<u>30,000,000</u>	<u>20,072,000</u>	<u>27,000,000</u>
A12470	Others	30,000,000	20,072,000	27,000,000
140012				
PS17000550	F/S and Establishment of Home Economics Colleges (one each at Abbottabad & Nowshera).			<u>5,000,000</u>
A12470	Others			5,000,000
140013				
PS17000549	F/S and Construction of two Girls Colleges in District Nowshera.			<u>12,000,000</u>
A12470	Others			12,000,000
140589				
PS17000551	Establishment of 10 Govt. Colleges in Khyber Pakhtunkhwa .	<u>36,000,000</u>	<u>7,201,000</u>	<u>36,000,000</u>
A12470	Others	36,000,000	7,201,000	36,000,000
150031				
PS15000692	Establishment of Government Degree Colleges in Khyber Pakhtunkhwa on need basis	<u>12,000,000</u>	<u>6,000,000</u>	<u>10,000,000</u>

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
A09370	Others	12,000,000	6,000,000	10,000,000
170008				
PS17000241	Repair of Govt College buildings in Govt Colleges of Khyber Pakhtunkhwa through College Councils	<u>200,000,000</u>	<u>199,000,000</u>	<u>129,000,000</u>
A13370	Others	200,000,000	199,000,000	129,000,000
170044				
PS17000245	Purchase of furniture plant and machinery lab equipment etc in govt colleges of Khyber Pakhtunkhwa	<u>110,993,000</u>	<u>98,933,000</u>	
A09601	Plant and Machinery	110,993,000	98,933,000	
180204				
PS19001953	Purchase of furniture & equipment for colleges			<u>70,000,000</u>
A09701	Furniture and fixtures			70,000,000
180204				
PS18000104	Purchase of Furniture & Equipments	<u>40,000,000</u>		
A09701	Furniture and fixtures	40,000,000		
180522				
PS18000105	Construction of Building & Purchase of necessary items for Directorate of Higher Education	<u>20,000,000</u>	<u>5,000,000</u>	<u>11,539,000</u>
A12470	Others	20,000,000	5,000,000	11,539,000
190442				
PS19001954	Introduction of PPP Model at Intermediate College Level			<u>50,000,000</u>
A03970	Others			50,000,000

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EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

College Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 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			
Total Sub Sector College Education			480,993,000	369,078,000	360,539,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

Commerce & Management Sciences

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4885	Commerce & Management Sciences			
100338				
PS17000552	Construction of Building for 2nd Commerce College at Nowshera.	<u>16,868,000</u>	<u>16,868,000</u>	
A12470	Others	16,868,000	16,868,000	
140859				
PS18000333	Re-construction of Building of GCMS (Boys) Abbottabad			<u>21,004,000</u>
A12470	Others			21,004,000
170018				
PS17000250	Provision of furniture/library books and development of computer labs for BS Commerce programme	<u>95,808,000</u>	<u>95,808,000</u>	
A09701	Furniture and fixtures	95,808,000	95,808,000	
180234				
PS18000108	Provision of Furniture & Equipments etc at GCMS Mansehra	<u>15,000,000</u>	<u>15,000</u>	<u>14,985,000</u>
A09601	Plant and Machinery	15,000,000	15,000	14,985,000
180527				
PS18000109	Feasibility Study/ Plan for Introduction/ Establishment of Tourism & Hotel Mangament Centres (exploring PPP mode)	<u>10,000,000</u>		<u>10,000,000</u>
A02101	Feasibility studies	10,000,000		10,000,000
Total Sub Sector Commerce & Management Sciences		137,676,000	112,691,000	45,989,000

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EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

University Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>1,000</u>
A12470	Others			1,000
130548				
PS13200255	Establishment of Women University Campus in Swabi	<u>5,000,000</u>	<u>5,000,000</u>	
A05270	To Others	5,000,000	5,000,000	
130549				
PS13000257	Establishment of Swat University (Counterpart funding for PSDP Project)			<u>1,000</u>
A12470	Others			1,000
130549				
PS13100257	Establishment of Swat University (Counterpart funding for PSDP Project)	<u>10,000,000</u>		
A05270	To Others	10,000,000		
150042				
PS16000045	Establishment of Sub-Campus of UET at Dir (Upper)			<u>30,000,000</u>
A03970	Others			30,000,000
150042				
PS17000255	Establishment of Sub-Campus of UET at Dir (Upper)	<u>30,000,000</u>		
A03970	Others	30,000,000		
150045				
PS15000444	Establishment of Women University at Mardan	<u>150,000,000</u>	<u>150,000,000</u>	<u>100,000,000</u>
A03970	Others	150,000,000	150,000,000	100,000,000

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(Revenue)

HIGHER EDUCATION

University Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
151057				
PS15000696	Strengthening of Abdul Wali Khan Campus at Buner	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
160270				
PS15000695	Provision for 15% over and above approved cost of the project for establishment of Abdul Wali Khan University Mardan	<u>60,628,000</u>	<u>60,628,000</u>	
A09370	Others	60,628,000	60,628,000	
160567				
PS16000043	Construction of Academic Block in GIK Institute of Engineering	<u>52,000,000</u>	<u>72,000,000</u>	<u>200,000,000</u>
A12401	Office buildings	52,000,000	72,000,000	200,000,000
160568				
PS16000044	Up gradation of Abdul Wali Khan Campus at Buner to a full fledge University	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A03970	Others	20,000,000	20,000,000	20,000,000
160570				
PS16000046	Up gradtion of existing University Campuses to a full fledge university at Chitral	<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A03970	Others	30,000,000	30,000,000	30,000,000
170030				
PS17000257	Pak Austria Facchochsule institute of Applied Sciences and technology (PAF-IAST)	<u>50,000,000</u>	<u>2,050,000,000</u>	<u>1,000,000,000</u>
A03970	Others	50,000,000	2,050,000,000	1,000,000,000
170032				
PS17000252	Support to SBBU women University Peshawar	<u>10,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>

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(Revenue)

HIGHER EDUCATION

University Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4820	University Education			
A03970	Others	10,000,000	10,000,000	20,000,000
170560				
PS17000254	Support to Bacha Khan University Charsadda	<u>5,000,000</u>		<u>1,000</u>
A03970	Others	5,000,000		1,000
170561				
PS17000253	Support to Islamia College University Peshawar (for Research Center)	<u>30,000,000</u>	<u>30,000,000</u>	<u>186,984,000</u>
A03970	Others	30,000,000	30,000,000	186,984,000
170634				
PS17000256	Purchase of Land for Wari Campus of Shaheed Benazir Bhutto University Sheringal Dir Upper	<u>1,000</u>	<u>1,000</u>	
A09170	Others (Blocked 28.10.2003)	1,000	1,000	
170655				
PS17000598	F/S & Construction of Building for Buner University District Buner.	<u>17,000,000</u>	<u>17,000,000</u>	<u>15,000,000</u>
A12470	Others	17,000,000	17,000,000	15,000,000
180240				
PS18000115	Provision of Access Road & Strengthening of University of Science & Technology Bannu	<u>25,000,000</u>	<u>18,000,000</u>	<u>10,000,000</u>
A03970	Others	25,000,000	18,000,000	10,000,000
180246				
PS18000021	Upgradation of University of Science And Technology Bannu Sub Camous Lakki Marwat to a full Fledged University.	<u>84,450,000</u>	<u>103,450,000</u>	<u>114,701,000</u>
A12470	Others	84,450,000	103,450,000	114,701,000

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HIGHER EDUCATION

University Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
180247				
PS18000116	Provision of Funds for the balance civil works at University of Malakand	<u>10,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A12470	Others	10,000,000	10,000,000	20,000,000
180248				
PS18000117	F/S and provision for Up-gradation of UET Sub Campus Mardan to the level of University	<u>5,000,000</u>	<u>5,000,000</u>	<u>100,000,000</u>
A02101	Feasibility studies	5,000,000	5,000,000	100,000,000
180528				
PS18000118	Support to Energy Centre of UET Peshawar (Donor Assisted)	<u>25,000,000</u>	<u>25,000,000</u>	<u>15,000,000</u>
A03970	Others	25,000,000	25,000,000	15,000,000
180580				
PS18000119	Establishment of Economic Policy Research Institute at AWKUM	<u>10,000,000</u>	<u>10,000,000</u>	<u>40,000,000</u>
A12470	Others	10,000,000	10,000,000	40,000,000
190098				
PS19001955	Strengthening of Hangu sub Campus of Kohat University Science and technology (KUST)			<u>1,000</u>
A03970	Others			1,000
190237				
PS19001956	FS for Establishment of UET at Swat			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
190443				
PS19001957	Support of Abdul Wali Khan University Mardan for Special Initiatives			<u>500,000,000</u>
A03970	Others			500,000,000

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(Revenue)

HIGHER EDUCATION

University Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 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			
Total Sub Sector University Education			629,080,000	2,616,080,000	2,431,690,000

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EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

Archives & Libraries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
130187				
PS17000548	Establishment of Public Libraries (Phase-III)	<u>80,000,000</u>	<u>77,465,000</u>	
A12470	Others	80,000,000	77,465,000	
170003				
PS17000235	Development of Archives & Public Libraries in Khyber Pakhtunkhwa	<u>26,380,000</u>	<u>25,477,000</u>	
A12470	Others	26,380,000	25,477,000	
180249				
PS19001952	Strengthening of Public Libraries in Khyber Pakhtunkhwa			<u>15,000,000</u>
A03970	Others			15,000,000
180249				
PS18000102	Strengthening of Public Libraries in Khyber Pakhtunkhwa	<u>40,000,000</u>		
A03970	Others	40,000,000		
190351				
PS19001951	Support to Establishment of Gandhara Hindko Academy (Phase-II)			<u>20,000,000</u>
A03970	Others			20,000,000
Total Sub Sector Archives & Libraries		146,380,000	102,942,000	35,000,000

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EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

Higher Education Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>10,000,000</u>	<u>4,490,000</u>	<u>15,000,000</u>
A03970	Others	10,000,000	4,490,000	15,000,000
170009				
PS17000242	Strengthening of BS Program and teacher engagement for BS-4 years degree programme in 62 more colleges	<u>720,000,000</u>	<u>720,000,000</u>	<u>300,000,000</u>
A03970	Others	720,000,000	720,000,000	300,000,000
180211				
PS18000110	Award for the Best Teachers and Students in Govt Colleges	<u>15,000,000</u>		
A03970	Others	15,000,000		
180529				
PS18000111	Mandatory Training for College Teachers	<u>60,000,000</u>	<u>57,124,000</u>	<u>20,000,000</u>
A03970	Others	60,000,000	57,124,000	20,000,000
180530				
PS18000112	Strengthening of HEMIS Cell	<u>5,000,000</u>		<u>10,000,000</u>
A03970	Others	5,000,000		10,000,000
180531				
PS18000113	Establishment of Reforms Unit	<u>10,000,000</u>		
A12470	Others	10,000,000		
180594				
PS18000114	Renovation of RITE Building at Gul Bahar Peshawar for establishment of HEART	<u>30,000,000</u>		
A12470	Others	30,000,000		

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(Revenue)

HIGHER EDUCATION

Higher Education Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
170031				
PS17000258	Performance based grant to Public Sector Universities in Khyber Pakhtunkhwa	<u>20,000,000</u>		
A03970	Others	20,000,000		
170035				
PS17000259	Quality Assurance Programme	<u>15,000,000</u>	<u>15,000,000</u>	<u>30,000,000</u>
A03970	Others	15,000,000	15,000,000	30,000,000
Total Sub Sector Higher Education Department		885,000,000	796,614,000	375,000,000
TOTAL SECTOR HIGHER EDUCATION		2,279,129,000	3,997,405,000	3,248,218,000

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EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	11,521,553,000
Total:	11,521,553,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
130334				
PS13000002	Establishment of 100 Govt. Primary Schools (B&G) on need basis in Khyber Pakhtunkhwa (Phase-III)	<u>360,434,000</u>	<u>114,278,000</u>	
A12470	Others	360,434,000	114,278,000	
140408				
PS14000002	Conversion of 100 mosques schools into regular Primary Schools in Khyber Pakhtunkhwa	<u>223,734,000</u>	<u>244,181,000</u>	<u>183,730,000</u>
A03970	Others	223,734,000	244,181,000	183,730,000
140608				
PS18000305	Khyber Pakhtunkhwa Girls Community Schools project (Phase-I) (SBSE)			<u>1,000</u>
A12470	Others			1,000
140612				
PS14000003	Establishment of 160 Govt. Primary Schools (B&G) on need basis in Khyber Pakhtunkhwa (Phase-IV)	<u>233,995,000</u>	<u>297,347,000</u>	<u>423,169,000</u>
A12470	Others	233,995,000	297,347,000	423,169,000
150548				
PS15000002	Establishment of 100 Girls Primary Schools in Khyber Pakhtunkhwa	<u>230,000,000</u>	<u>328,334,000</u>	<u>100,000,000</u>
A03970	Others	230,000,000	328,334,000	100,000,000

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EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
150549				
PS15000003	Establishment of 50 Boys Primary Schools in Khyber Pakhtunkhwa	<u>190,000,000</u>	<u>252,840,000</u>	<u>207,438,000</u>
A03970	Others	190,000,000	252,840,000	207,438,000
170205				
PS17000148	Conversion of 100 Mosque Schools into Primary schools in Khyber Pakhtunkhwa	<u>155,000,000</u>	<u>86,809,000</u>	<u>100,000,000</u>
A12470	Others	155,000,000	86,809,000	100,000,000
170207				
PS17000149	Establishment of 100 Primary Schools (B&G 30:70) on need basis in Khyber Pakhtunkhwa	<u>45,000,000</u>	<u>184,093,000</u>	<u>100,000,000</u>
A12470	Others	45,000,000	184,093,000	100,000,000
170423				
PS17000151	Schools Supplies for Khyber Pakhtunkhwa Reconstruction Programme (KPRP) Schools (USAID Assisted)	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	
170557				
PS17000152	Reconstruction of 100 Primary Schools on need basis in Khyber Pakhtunkhwa	<u>45,000,000</u>	<u>52,274,000</u>	<u>268,500,000</u>
A12470	Others	45,000,000	52,274,000	268,500,000

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EDUCATION AND TRAINING

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ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
09		EDUCATION AFFAIRS AND SERVICES			
092		SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101		SECONDARY EDUCATION			
PS4504		Secondary Education			
150729					
PS18000306		Khyber Pakhtunkhwa Girls Community Schools project (Phase-II) (SBSE)			<u>1,000</u>
A12470		Others			1,000
Total Sub Sector Primary Education			1,483,164,000	1,560,157,000	1,382,839,000

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EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
150140				
PS15000001	Establishment of Girls Primary cum Seondary School in one building at Qazi Killy Peshawar	<u>40,173,000</u>	<u>29,173,000</u>	
A03970	Others	40,173,000	29,173,000	
150770				
PS15100005	Schools Infrastrcuture in Khyber Pakhtunkhwa (DFID Assisted)			<u>1,000</u>
A03970	Others			1,000
170204				
PS17000154	Reconstruction of 100 Middle Schools (B&G) on need basis in Khyber Pakhtunkhwa	<u>105,000,000</u>	<u>19,730,000</u>	<u>150,000,000</u>
A12470	Others	105,000,000	19,730,000	150,000,000
170206				
PS17000155	Reconstruction of 100 High Schools (B&G) on need basis in Khyber Pakhtunkhwa	<u>105,000,000</u>	<u>63,988,000</u>	<u>150,000,000</u>
A12470	Others	105,000,000	63,988,000	150,000,000
170209				
PS17000157	Construction of buildings for rented schools/SHB	<u>85,000,000</u>		<u>33,473,000</u>
A12470	Others	85,000,000		33,473,000
170529				
PS17000163	Schools Improvement Program in two districts of Khyber Pakhtunkhwa Phase-II	<u>40,000,000</u>		<u>100,000,000</u>
A03970	Others	40,000,000		100,000,000
170530				
PS17000153	Construction of Education Complex in Mardan	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	

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(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
170556				
PS17000164	Reconstruction of Earthquake 2015 fully damaged schools in Khyber Pakhtunkhwa	<u>105,000,000</u>	<u>40,000,000</u>	
A12470	Others	105,000,000	40,000,000	
180503				
PS18000057	Development of Barikot Center/Site for Scout Purpose	<u>30,000,000</u>	<u>10,000,000</u>	<u>45,062,000</u>
A12470	Others	30,000,000	10,000,000	45,062,000
190113				
PS19001637	Continuation of Ongoing ADP Schemes for Completion of Balance Work/Liabilities			<u>125,000,000</u>
A03970	Others			125,000,000
190217				
PS19001638	Provision of Stipends to Secondary School Girls Studetns of Khyber Pakhtunkhwa (Phase-XV) (SBSE)			<u>1,000</u>
A03970	Others			1,000
190349				
PS19001639	Reconstruction of dilapidated/dangerous Primary, Middle and Higher Schools on need bases in Khyber Pakhtunkhwa			<u>500,000,000</u>
A12470	Others			500,000,000
190407				
PS19001640	Standardization of Higher Secondary Schools in Khyber Pakhtunkhwa (DFID Assisted)			<u>1,000</u>
A03970	Others			1,000

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(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS4501	Primary Education			
190428				
PS19001641	Establishmnet of Model School Imparting Modern Education integrating with religious Education (pilot basis)			<u>50,000,000</u>
A03970	Others			50,000,000
190505				
PS19001635	Upgradation of Govt High School Pahari Katti Khel, Khesari, Kutar Pan to GHSS level Distt Nowshera.			<u>17,240,000</u>
A12470	Others			17,240,000
190506				
PS19001636	Upgradation of Govt Girls Middle School Mugahlki , Mia Essa to GGHS level Distt Nowshera.			<u>17,240,000</u>
A12470	Others			17,240,000

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Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
PS4504	Secondary Education			
070613				
PS07001173	Establishment of Dir Model School at Dir Upper.	<u>50,000,000</u>	<u>50,000,000</u>	<u>108,145,000</u>
A12470	Others	50,000,000	50,000,000	108,145,000
110441				
PS11000238	Establishment of one Cadet College in Khyber Pakhtunkhwa (PC-II Approved)	<u>141,496,000</u>	<u>190,794,000</u>	<u>250,000,000</u>
A03970	Others	141,496,000	190,794,000	250,000,000
120470				
PS12000110	Establishment of 5 Model Schools in Khyber Pakhtunkhwa (Karak, Haripur, Charsadda, Hangu and Battagram).	<u>280,000,000</u>	<u>264,443,000</u>	<u>80,000,000</u>
A12470	Others	280,000,000	264,443,000	80,000,000
130335				
PS13000005	Construction of buildings for rented schools (29 Primary and 50 Middle) in Khyber Pakhtunkhwa. (if land available)	<u>202,203,000</u>	<u>169,154,000</u>	<u>91,909,000</u>
A12470	Others	202,203,000	169,154,000	91,909,000
130337				
PS13000215	Construction of District Education Offices in 10 Districts (For Female). (If land available)(SBSE)	<u>10,553,000</u>	<u>23,982,000</u>	
A12470	Others	10,553,000	23,982,000	
130339				
PS13000007	Construction of 5 Cluster Hostels (Female) in Khyber Pakhtunkhwa on need basis (Phase-III)	<u>19,939,000</u>	<u>13,262,000</u>	<u>16,998,000</u>
A12470	Others	19,939,000	13,262,000	16,998,000

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Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
130341				
PS14000654	Upgradation of 50 Middle Schools to High Level in Khyber Pakhtunkhwa (B&G 30:70) on need basis	<u>140,753,000</u>	<u>79,207,000</u>	
A12470	Others	140,753,000	79,207,000	
130342				
PS14000655	Education Sector Reform Programme Up-gradation of 50 Primary & 40 Middle schools, Construction of 10 playgrounds and Construction of 289 addl: C.rooms through PTCs on need	<u>254,131,000</u>	<u>207,479,000</u>	
A03970	Others	254,131,000	207,479,000	
140190				
PS13000479	Establishment of GGHS Combah, GGHS Dir Colony, GGHS Hasan Garhi & Rehabilitation of GHS Nanak Pura in Peshawar.	<u>90,849,000</u>	<u>55,849,000</u>	<u>89,990,000</u>
A03970	Others	90,849,000	55,849,000	89,990,000
140193				
PS14000006	Science Lab Project Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>121,028,000</u>	<u>298,614,000</u>
A03970	Others	100,000,000	121,028,000	298,614,000
140195				
PS14000656	Upgradation of 100 Govt. Primary Schools to Middle level (B&G) in Khyber Pakhtunkhwa.	<u>334,188,000</u>	<u>311,809,000</u>	<u>47,135,000</u>
A12470	Others	334,188,000	311,809,000	47,135,000
140197				
PS14000657	Upgradation of 100 Govt : High Schools to Higher Secondary level in Khyber Pakhtunkhwa (B&G 30:70) on need basis.	<u>265,000,000</u>	<u>525,831,000</u>	<u>100,000,000</u>

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Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
PS4504	Secondary Education			
A12470	Others	265,000,000	525,831,000	100,000,000
140198				
PS14000658	Upgradation of 100 Middle schools to High level in Khyber Pakhtunkhwa (B&G 30:70) on need basis.	<u>365,000,000</u>	<u>380,491,000</u>	<u>217,578,000</u>
A12470	Others	365,000,000	380,491,000	217,578,000
140199				
PS14000010	Reconstruction of 760 Non-Strategy Earthquake affected schools.	<u>350,000,000</u>	<u>429,752,000</u>	<u>1,300,813,000</u>
A12470	Others	350,000,000	429,752,000	1,300,813,000
140200				
PS14000011	Construction of 100 Examination Halls in High & Higher Secondary Schools.	<u>127,530,000</u>	<u>184,283,000</u>	
A12470	Others	127,530,000	184,283,000	
140204				
PS14000763	Continuation of ongoing ADP schemes for completion in 2014-15.	<u>62,252,000</u>	<u>33,218,000</u>	
A03970	Others	62,252,000	33,218,000	
140206				
PS14000014	Reconstruction of existing Primary Middle and High Schools (50 each) in Khyber Pakhtunkhwa on need basis.	<u>150,000,000</u>	<u>438,847,000</u>	<u>100,000,000</u>
A12470	Others	150,000,000	438,847,000	100,000,000
140714				
PS14000016	Schools improvement program in two districts of Khyber Pakhtunkhwa (on pilot basis)	<u>104,128,000</u>	<u>62,794,000</u>	
A03970	Others	104,128,000	62,794,000	

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Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
PS4504	Secondary Education			
150145				
PS14000659	Standardization of 200 Higher Secondary Schools in Khyber Pakhtunkhwa (Phase-I)	<u>2,000,000,000</u>	<u>852,713,000</u>	<u>1,400,000,000</u>
A12470	Others	2,000,000,000	852,713,000	1,400,000,000
150553				
PS15000011	Construction of building for Elementary Education Foundation (EEF)	<u>3,000,000</u>	<u>13,363,000</u>	
A05270	To Others	3,000,000	13,363,000	
150554				
PS15000012	Establishment of 70 Girls Secondary Schools in Khyber Pakhtunkhwa	<u>160,000,000</u>	<u>230,156,000</u>	<u>260,000,000</u>
A03970	Others	160,000,000	230,156,000	260,000,000
150555				
PS15000013	Up-gradation of 30 boys high schools to higher secondary level	<u>155,000,000</u>	<u>167,965,000</u>	<u>261,979,000</u>
A12470	Others	155,000,000	167,965,000	261,979,000
150556				
PS15000014	Up-gradation of 50 Govt Girls Middle Schools to High Level in Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>105,020,000</u>	<u>150,000,000</u>
A12470	Others	100,000,000	105,020,000	150,000,000
150557				
PS15000015	Up-gradation of 50 Govt Girls High Schools to Higher Secondary level	<u>206,743,000</u>	<u>205,458,000</u>	<u>155,000,000</u>
A12470	Others	206,743,000	205,458,000	155,000,000
150710				
PS15000007	Establishment of Residential Girls Primary cum Secondary Model school Mardan	<u>62,910,000</u>	<u>12,910,000</u>	<u>49,525,000</u>

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Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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	62,910,000	12,910,000	49,525,000
150711				
PS15000010	Remodelling Redesigning and Rehabilitation of Pilot High School for Girls in Haripur City	<u>106,919,000</u>	<u>106,919,000</u>	<u>82,828,000</u>
A03970	Others	106,919,000	106,919,000	82,828,000
150714				
PS15000016	Up-gradation of 20 Govt Boys Middle Schools to High level	<u>155,000,000</u>	<u>167,078,000</u>	<u>133,329,000</u>
A12470	Others	155,000,000	167,078,000	133,329,000
150730				
PS15000017	Establishment of 30 Boys Secondary Schools in Khyber Pakhtunkhwa	<u>155,000,000</u>	<u>200,209,000</u>	<u>100,000,000</u>
A03970	Others	155,000,000	200,209,000	100,000,000
150763				
PS15000774	Construction of Boundary Walls in Government Schools of Khyber Pakhtunkhwa through Tamer-e-School Programme (CVF Japan Assisted).	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000	1,000
160524				
PS16000133	Establishment of Cadet College Swat (Phase-III)	<u>50,000,000</u>	<u>25,000,000</u>	<u>150,000,000</u>
A12403	Other buildings	50,000,000	25,000,000	150,000,000
160525				
PS16000310	Establishment of Girls Cadet College at Mardan.	<u>50,000,000</u>	<u>146,417,000</u>	<u>500,000,000</u>
A12470	Others	50,000,000	146,417,000	500,000,000

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Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
160593				
PS16000134	Upgradation of 50 Primary Schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa	<u>120,000,000</u>	<u>121,337,000</u>	<u>167,852,000</u>
A12403	Other buildings	120,000,000	121,337,000	167,852,000
160594				
PS16000135	Upgradation of 50 Middle Schools to High level (B&G) on need basis in Khyber Pakhtunkhwa	<u>112,000,000</u>	<u>55,371,000</u>	<u>100,000,000</u>
A12403	Other buildings	112,000,000	55,371,000	100,000,000
160595				
PS16000136	Upgradation of 50 High Schools to Higher Secondary level (B&G) on need basis in Khyber Pakhtunkhwa	<u>170,000,000</u>	<u>105,327,000</u>	<u>151,241,000</u>
A12403	Other buildings	170,000,000	105,327,000	151,241,000
170646				
PS17000595	Construction of 100 Students Hostels in Government Higher Secondary School Gagra District Buner.	<u>1,000</u>	<u>1,000</u>	<u>30,000,000</u>
A12470	Others	1,000	1,000	30,000,000
170647				
PS18000307	Feasibility study & establishment of Cadet College at Bannu(PC-II Approved)			<u>12,000,000</u>
A02101	Feasibility studies			12,000,000
180387				
PS18000308	IT Labs Programme in Khyber Pakhtunkhwa (SBSE)			<u>1,000</u>
A12470	Others			1,000

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ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4512		College Education			
180502					
PS18000309		Capacitating Work Force and improving work environment in E&SE Department			<u>20,000,000</u>
A12470		Others			20,000,000
Total Sub Sector Secondary Education			7,164,770,000	6,220,360,000	7,612,956,000

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ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			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			
130545					
PS18000304		Establishment of Independent Monitoring Unit (IMU) in E&SE Department (SBSE)			<u>1,000</u>
A03970		Others			1,000

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ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
096	ADMINISTRATION			
0961	ADMINISTRATION			
096101	SECRETARIAT/POLICY/CURRICULUM			
PS4913	E&SE Department			
140201				
PS14000766	School Furniture Project in Khyber Pakhtunkhwa (SBSE)	<u>1,000</u>	<u>1,000</u>	
A09701	Furniture and fixtures	1,000	1,000	
141026				
PS14000767	Continuous Capacity Development of Parent Teachers Councils (SBSE).	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
170210				
PS14000768	Upgradation of PITE Training Rooms	<u>16,000,000</u>	<u>10,500,000</u>	<u>16,973,000</u>
A03970	Others	16,000,000	10,500,000	16,973,000
180329				
PS18000235	Improving Quality of Learning through Provision of Sustainable Renewable Energy Solutions in Primary Schools in Southern Districts of KPK (UNOPS Assisted Cost \$ 8.568 M)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
Total Sub Sector E&SE Department		16,003,000	10,503,000	16,976,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION		8,663,937,000	7,791,020,000	9,012,771,000

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HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>26,500,000</u>	<u>52,724,000</u>	<u>70,000,000</u>
A12470	Others	26,500,000	52,724,000	70,000,000
080389				
PS08000037	Establishment of Govt. Colleges in Khyber PakhtunKhwa (Phase -III) on need basis.	<u>100,000,000</u>	<u>93,296,000</u>	
A12470	Others	100,000,000	93,296,000	
100248				
PS10000164	Establishment of 15 Govt Colleges in Khyber Pakhtunkhwa for Boys and Girls (Phase-IV)	<u>130,000,000</u>	<u>151,580,000</u>	<u>230,000,000</u>
A12470	Others	130,000,000	151,580,000	230,000,000
120268				
PS12000157	Establishment of 20 Govt. Colleges Male & Female in Khyber Pakhtunkhwa (Phase-V).	<u>120,000,000</u>	<u>305,997,000</u>	<u>310,000,000</u>
A12470	Others	120,000,000	305,997,000	310,000,000
130162				
PS13000011	Construction of buildings for colleges established on non developmental basis in rented/hired buildings	<u>30,000,000</u>		
A12470	Others	30,000,000		
140008				
PS14000024	Construction of BS Blocks in Government Colleges.	<u>65,540,000</u>	<u>55,369,000</u>	
A12470	Others	65,540,000	55,369,000	

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HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
140012				
PS14000025	F/S and Establishment of Home Economics Colleges (one each at Abbottabad & Nowshera).	<u>30,000,000</u>	<u>9,222,000</u>	
A12470	Others	30,000,000	9,222,000	
140013				
PS13000490	F/S and Construction of Two Girls Colleges in District Nowshera	<u>100,000,000</u>	<u>100,000,000</u>	<u>109,394,000</u>
A12470	Others	100,000,000	100,000,000	109,394,000
140589				
PS14000026	Establishment of 07 Govt. Colleges in Khyber Pakhtunkhwa .	<u>200,000,000</u>	<u>339,736,000</u>	<u>382,000,000</u>
A12470	Others	200,000,000	339,736,000	382,000,000
150028				
PS16000164	Strengthening of Govt Postgraduate Jehanzeb College Swat	<u>150,000,000</u>	<u>150,000,000</u>	<u>176,285,000</u>
A03970	Others	150,000,000	150,000,000	176,285,000
150031				
PS15000023	Establishment of Government Degree Colleges in Khyber Pakhtunkhwa on need basis	<u>151,759,000</u>	<u>212,394,000</u>	<u>318,000,000</u>
A03970	Others	151,759,000	212,394,000	318,000,000
150034				
PS16000165	Construction of building for Directorate of Higher Education	<u>52,899,000</u>	<u>47,899,000</u>	
A12403	Other buildings	52,899,000	47,899,000	
151058				
PS15000585	Establishment of Government Degree College in PK-21.	<u>42,000,000</u>	<u>42,000,000</u>	<u>70,000,000</u>

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HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4512	College Education			
A03970	Others	42,000,000	42,000,000	70,000,000
160522				
PS16000168	Establishment of 10 Govt Colleges in Khyber Pakhtunkhwa	<u>32,003,000</u>	<u>24,002,000</u>	<u>70,000,000</u>
A12470	Others	32,003,000	24,002,000	70,000,000
170006				
PS18000103	Provision of additional/missing facilities in Govt Colleges of Khyber Pakhtunkhwa (Phase-II)	<u>50,000,000</u>		<u>200,000,000</u>
A12470	Others	50,000,000		200,000,000
180522				
PS18000310	Construction of Building & Purchase of necessary items for Directorate of Higher Education			<u>30,000,000</u>
A12470	Others			30,000,000
180524				
PS18000106	Reconstruction/Special Repair of Govt Colleges in KP	<u>20,000,000</u>		<u>100,000,000</u>
A12470	Others	20,000,000		100,000,000
180621				
PS19001695	Establishment of 10 Government Colleges (boys & girls) in Khyber Pakhtunkhwa - (Phase-II) (Cost of land & Boundary Wall).			<u>50,000,000</u>
A03970	Others			50,000,000
180621				
PS18000246	Establishment of 10 Government Colleges (boys & girls) in Khyber Pakhtunkhwa - (Phase- II).	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	

NC12061(053)
EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
190095				
PS19001696	Rehabilitation & Strengthening of government colleges in District Swat and Tank			<u>50,000,000</u>
A03970	Others			50,000,000
190096				
PS19001697	Strengthening of FEF Converted Colleges in Khyber Pakhtunkhwa			<u>9,999,000</u>
A03970	Others			9,999,000
190392				
PS19001698	Construction of BS Blocks in Government Colleges Khyber Pakhtunkhwa			<u>50,000,000</u>
A12470	Others			50,000,000
Total Sub Sector College Education		1,300,702,000	1,584,220,000	2,225,678,000

NC12061(053)
EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

Commerce & Management Sciences

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
100338				
PS140000753	Construction of building for 2nd Commerce College at Nowshera.	<u>29,490,000</u>	<u>29,490,000</u>	
-A0397	To Others	29,490,000		
-A0397	Others		29,490,000	
100367				
PS140000755	Construction of Building for Commerce College near GPI at Karak.		<u>135,000,000</u>	
A12470	Others		135,000,000	
100367				
PS140000752	Construction of Building for Commerce College near GPI at Karak.	<u>120,000,000</u>		<u>30,093,000</u>
-A1247	To Others	120,000,000		
-A1247	Others			30,093,000
140859				
PS140000755	Re-construction of Building of GCMS (Boys) Abbottabad.	<u>80,000,000</u>	<u>58,200,000</u>	<u>83,010,000</u>
-A1247	Others	80,000,000	58,200,000	83,010,000
150052				
PS150000029	Re-Construction of Building for GCMS(Boys) DI Khan	<u>100,000,000</u>	<u>100,000,000</u>	<u>70,000,000</u>
A05270	To Others	100,000,000	100,000,000	70,000,000
150053				
PS18000107	Construction of Building for GCMS(Boys) Charsadda	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	

NC12061(053)
EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

Commerce & Management Sciences

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			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			
150108					
PS15000030		Establishment of GCMS Women Sawbi	<u>51,238,000</u>	<u>82,016,000</u>	<u>80,000,000</u>
A03970	Others		51,238,000	82,016,000	80,000,000
Total Sub Sector Commerce & Management Sciences			380,729,000	404,707,000	263,103,000

NC12061(053)
EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

University Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
170426				
PS17000260	US-Pakistan Center for Advanced Studies (USAID Assisted)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
Total Sub Sector University Education		1,000	1,000	1,000

NC12061(053)
EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

Archives & Libraries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
130187				
PS13000013	Establishment of Public Libraries (Phase-III)	<u>136,240,000</u>	<u>136,240,000</u>	
A12470	Others	136,240,000	136,240,000	
170004				
PS17000236	Repair & maintenance addition/alteration in existing buildings of public libraries in Khyber Pakhtunkhwa	<u>28,199,000</u>	<u>27,927,000</u>	
A12470	Others	28,199,000	27,927,000	
180249				
PS19001694	Strengthening of Public Libraries in Khyber Pakhtunkhwa			<u>20,000,000</u>
A03970	Others			20,000,000
Total Sub Sector Archives & Libraries		164,439,000	164,167,000	20,000,000
TOTAL SECTOR HIGHER EDUCATION		1,845,871,000	2,153,095,000	2,508,782,000

NC22062(054)
HEALTH SERVICES

	Rs
Charged:	
Voted:	6,285,545,000
Total:	6,285,545,000

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4519	General Hospitals			
030454				
PS17000547	Improvement & Standardization of DHQ Hospital in Kohistan.	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	
030456				
PS03101088	Improvement & Standardization of DHQ Hospital in Nowshera	<u>30,000,000</u>	<u>15,000,000</u>	<u>10,000,000</u>
A12470	Others	30,000,000	15,000,000	10,000,000
090317				
PS09000312	Balance Civil Works and Purchase of equipment for Different Hospitals (Phase-II)	<u>100,000,000</u>	<u>50,000,000</u>	
A03970	Others	100,000,000	50,000,000	
100183				
PS18000331	Establishment of Shaheed Mohtarma Benazir Bhutto Children Hospital in Mardan			<u>20,000,000</u>
A12470	Others			20,000,000
110004				
PS18000330	Establishment of Fountain House in Peshawar			<u>165,916,000</u>
A12470	Others			165,916,000
140610				
PS14000051	Purchase of Equipment and Furniture for Various ADP Schemes.	<u>26,000,000</u>	<u>26,000,000</u>	
A09601	Plant and Machinery	26,000,000	26,000,000	

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4519	General Hospitals			
140763				
PS15000690	Strengthening of THQ Hospital Drosh Chitral	<u>2,970,000</u>	<u>2,970,000</u>	
A12470	Others	2,970,000	2,970,000	
180582				
PS19001940	Purchase of Incinerators for Deficient health facilities of Khyber Pakhtunkhwa			<u>200,000,000</u>
A03970	Others			200,000,000
180582				
PS18000098	Purchase of Incinerators for Deficient health facilities of Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>5,000,000</u>	
A09101	Land and buildings	20,000,000	5,000,000	
190280				
PS19001941	Implementation of the MHSDP at Secondary Level Health Care (equipment & infrastructure) and Provision of essential equipment Deficient Health facilities (Phase-I)			<u>150,000,000</u>
A03970	Others			150,000,000
190281				
PS19001942	Fully functional Intensive Care Units and Neonatal ICUs at all Cat-A and Cat-B Hospitals in Khyber Pakhtunkhwa			<u>10,000,000</u>
A03970	Others			10,000,000
190284				
PS19001943	Biometric & Surveillance Cameras in all Secondary Health Care facilities			<u>150,000,000</u>
A03970	Others			150,000,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4519	General Hospitals			
190285				
PS19001944	Establishment of Dialysis Units in DHQ Hospitals of all Districts			<u>80,000,000</u>
A03970	Others			80,000,000
190419				
PS19001945	Strengthening of Health Foundation			<u>10,000,000</u>
A03970	Others			10,000,000
190421				
PS19001946	Purchase of 200 portable ultra sound systems in in-accessible areas for LHVs LHWs & CMWs Khyber Pakhtunkhwa			<u>310,000,000</u>
A03970	Others			310,000,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073102	GENERAL HOSPITAL SERVICES			
PS4929	District Headqaurter Hospitals			
100183				
MR10100293	Establishment of Shaheed Mohtarma Benazir Bhutto Children Hospital in Mardan	<u>2,000,000</u>	<u>2,000,000</u>	
A03970	Others	2,000,000	2,000,000	
120820				
PS12000374	Establishment of Children & Maternity Hospital Charsadda	<u>30,000,000</u>	<u>10,000,000</u>	
A12470	Others	30,000,000	10,000,000	
Total Sub Sector General Hospitals		210,971,000	110,971,000	1,105,916,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Medical Education and Training

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
060046				
PS15000691	Construction of Building for Gomal Medical College DI Khan Phase-II			<u>122,357,000</u>
A12470	Others			122,357,000
070190				
PS07001370	Establishment of Bannu Medical College, Bannu (Phase-II)			<u>347,000</u>
A03970	Others			347,000
090334				
PS14000612	Establishment of Bacha Khan Medical College, Mardan. (Phase-II)	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A12470	Others	3,000,000	3,000,000	3,000,000
140779				
PS14000536	Establishment of Nowshera Medical College, Nowshera.	<u>50,000,000</u>	<u>50,000,000</u>	<u>97,264,000</u>
A12470	Others	50,000,000	50,000,000	97,264,000
150008				
PS14000613	Establishment of Zulfiqar Ali Bhutto Medical College, Peshawar	<u>10,000,000</u>	<u>10,000,000</u>	
A12470	Others	10,000,000	10,000,000	
150521				
PS15000450	Establishment of Timergara Medical College Dir Lower			<u>230,000,000</u>
A03970	Others			230,000,000
150521				
PS17000225	Establishment of Timergara Medical College Dir Lower	<u>10,000,000</u>	<u>310,000,000</u>	

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Medical Education and Training

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 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			
A12470	Others		10,000,000	310,000,000	
190529					
PS19001947		Purchase of Equipmentother requirements for Dental CollegeDental Departments in Saidu Group of Teaching Hospital Swat			<u>10,000,000</u>
A03970	Others				10,000,000
Total Sub Sector Medical Education and Training			73,000,000	373,000,000	462,968,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Preventive Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0732		SPECIAL HOSPITAL SERVICES			
073201		SPECIAL HOSPITAL SERVIC(MENTAL HOSPITAL)			
PS4931		Special Hospital Services			
140772					
PS1400059		Treatment of Poor Cancer Patients (Phase-II).	<u>600,338,000</u>	<u>600,338,000</u>	<u>821,753,000</u>
A05270		To Others	600,338,000	600,338,000	821,753,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Preventive Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>10,000,000</u>
A03970	Others			10,000,000
170592				
PS17000227	Integrated Disease Surveillance Response System (IDRS)	<u>25,000,000</u>	<u>17,500,000</u>	<u>20,000,000</u>
A03970	Others	25,000,000	17,500,000	20,000,000
190274				
PS19001948	Piloting Integration of Diabetes & Hypertension Management into Primary Care			<u>15,000,000</u>
A03970	Others			15,000,000
190275				
PS19001949	Mental Health & Psychosocial Support Services Khyber Pakhtunkhwa			<u>15,000,000</u>
A03970	Others			15,000,000
190422				
PS19001950	Treatment of multiple of Sclerosis Patients (pilot basis) in Khyber Pakhtunkhwa (on cost sharing basis)			<u>40,000,000</u>
A03970	Others			40,000,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Preventive Programme

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>45,000,000</u>	<u>17,525,000</u>	<u>10,000,000</u>
A03970	Others	45,000,000	17,525,000	10,000,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Preventive Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074105		EPI (EXPANDED PROGRAM OF IMMUNIZATION)			
PS4925		EPI			
150525					
PS15000452		Khyber Pakhtunkhwa Immunization Support Program (KPISP) (GAVI Assistance in kind)	<u>1,200,000,000</u>	<u>1,200,000,000</u>	<u>1,247,229,000</u>
A03970		Others	1,200,000,000	1,200,000,000	1,247,229,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Preventive Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS4935	Others			
120888				
PS13000272	Integration of Health Services Delivery with special focus on MNCH, LHW, EPI and Nutrition Programme (PSDP: 6594.0, Provincial:7332.0, Donor:8925.660)	<u>300,000,000</u>	<u>300,000,000</u>	<u>2,000,000,000</u>
A03970	Others	300,000,000	300,000,000	2,000,000,000
130218				
PS14000057	Integrated Vector Control Programme.	<u>135,000,000</u>	<u>128,943,000</u>	
A03970	Others	135,000,000	128,943,000	
150526				
PS15000453	Integrated HIV Hepatitis and Thalassemia Control Program	<u>60,000,000</u>	<u>25,000,000</u>	<u>10,000,000</u>
A03970	Others	60,000,000	25,000,000	10,000,000
160239				
PS16000037	Establishment of Safe Blood Transfusion Project (Phase-II) (KfW Assisted)	<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A03970	Others	30,000,000	30,000,000	30,000,000
170593				
PS17000228	Extension of D-Talk and Insulin for Life	<u>30,000,000</u>	<u>30,000,000</u>	<u>70,000,000</u>
A03970	Others	30,000,000	30,000,000	70,000,000
Total Sub Sector Preventive Programme		2,425,338,000	2,349,306,000	4,288,982,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4533	Basic Health			
090350				
PS09000190	Strengthening of Planning Cell of Health Department.	<u>2,139,000</u>	<u>2,290,000</u>	<u>5,000,000</u>
A12470	Others	2,139,000	2,290,000	5,000,000
150519				
PS18000329	Establishment of Divisional Food and Drug Testing Laboratories at Swat DI Khan and Abbottabad			<u>1,000</u>
A12470	Others			1,000
190416				
PS19001938	HMIS & Computerization of all DHQs & Teaching Hospitals in Khyber Pakhtunkhwa			<u>10,000,000</u>
A03970	Others			10,000,000
190514				
PS19001939	Provision of Rehabilitation Services for Children with Disabilities in Khyber Pakhtunkhwa			<u>15,000,000</u>
A03970	Others			15,000,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	GENERAL HOSPITAL SERVICES			
PS4919	Rural Health Centers			
160523				
PS16000032	Social Health Protection Initiative (Phase-II) Khyber Pakhtunkhwa	<u>5,000,000</u>	<u>2,100,000</u>	
A03970	Others	5,000,000	2,100,000	

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>30,000,000</u>	<u>36,000,000</u>	<u>19,850,000</u>
A12470	Others	30,000,000	36,000,000	19,850,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			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>25,000,000</u>	<u>13,750,000</u>	<u>10,000,000</u>
A12470		Others	25,000,000	13,750,000	10,000,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>30,000,000</u>	<u>37,000,000</u>	<u>25,000,000</u>
A03970	Others	30,000,000	37,000,000	25,000,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>40,733,000</u>	<u>46,733,000</u>	<u>50,000,000</u>
A03970	Others	40,733,000	46,733,000	50,000,000
130613				
PS13000277	Establishment of Procurement Cell in DGHS Office.	<u>10,000,000</u>	<u>10,000,000</u>	
A12470	Others	10,000,000	10,000,000	
140773				
PS14000061	Health Sector Reforms Unit in Health Department. (Phase-III)	<u>1,500,000</u>	<u>900,000</u>	<u>2,000,000</u>
A03970	Others	1,500,000	900,000	2,000,000
160231				
PS16000030	Establishment of Financial Management Cell in Health Department	<u>8,000,000</u>	<u>4,375,000</u>	
A03970	Others	8,000,000	4,375,000	
Total Sub Sector Basic Health		152,372,000	153,148,000	136,851,000

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HEALTH SERVICES

(Revenue)

HEALTH

Teaching Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			Rs	Rs	Rs

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

PR5784 Teaching Hospitals

180583

PR18100101 Provision of balance funds in Provincial
share to the scheme "Burns & Trauma Centre
Peshawar""""

206,799,000

A03970 Others

206,799,000

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HEALTH SERVICES

(Revenue)

HEALTH

Teaching Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>3,000,000</u>	<u>3,000,000</u>	
A12470	Others	3,000,000	3,000,000	
170248				
PS17000230	Purchase of equipment for Institute of Kidney Diseases Hayat Abad Peshawar	<u>200,000,000</u>	<u>518,157,000</u>	<u>75,000,000</u>
A09601	Plant and Machinery	200,000,000	518,157,000	75,000,000
180165				
PS18000332	Upgradation of Centre of Excellence for Vitro Retinal Disease in KTH Peshawar			<u>1,000</u>
A12470	Others			1,000
Total Sub Sector Teaching Hospitals		203,000,000	727,956,000	75,001,000
TOTAL SECTOR HEALTH		3,064,681,000	3,714,381,000	6,069,718,000

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HEALTH SERVICES

(Revenue)

POPULATION WELFARE

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>75,845,000</u>	<u>29,240,000</u>	<u>160,860,000</u>
A03970	Others	75,845,000	29,240,000	160,860,000
180083				
PS18000166	Replacement of vehicles for 30 Mobile Service Units	<u>15,000,000</u>		
A09501	Transport	15,000,000		
180084				
PS18000167	Consolidation of Existing Service Delivery Centres	<u>53,152,000</u>		<u>17,586,000</u>
A03970	Others	53,152,000		17,586,000
180312				
PS18000343	Expansion of Hostel Facility at Regional Training Institute Peshawar			<u>1,381,000</u>
A03970	Others			1,381,000
180330				
PS18000240	Delevering Accelerated Family Planning in KP (DFID Assisted)	<u>1,000</u>		
A03970	Others	1,000		
190014				
PS19001979	Involvement of 200 Religious Scholars as a Social Mobilizer at Village Council Level in Khyber Pakhtunkhwa			<u>20,000,000</u>
A03970	Others			20,000,000

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HEALTH SERVICES

(Revenue)

POPULATION WELFARE

Population Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074107		POPULATION WELFARE MEASURES			
PS4832		Population Welfare			
190023					
PS19001980		Establishment of 10 Adolescent & Sexual Reproductive Health Centre			<u>16,000,000</u>
A03970		Others			16,000,000
Total Sub Sector Population Welfare			143,998,000	29,240,000	215,827,000
TOTAL SECTOR POPULATION WELFARE			143,998,000	29,240,000	215,827,000

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HEALTH SERVICES

	Rs
Charged:	
Voted:	3,959,455,000
Total:	3,959,455,000

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4518	General Hospitals			
030454				
PS03001087	Improvement & Standardization of DHQ Hospital in Kohistan.			<u>1,000</u>
A12470	Others			1,000
030456				
PS03001328	Improvement and Standardization of DHQ Hospital in Nowshera.	<u>50,000,000</u>	<u>25,000,000</u>	<u>30,000,000</u>
A12470	Others	50,000,000	25,000,000	30,000,000
100428				
PS10000516	Improvement and Standardization of DHQ Hospital Bathkela Malakand.	<u>134,209,000</u>	<u>134,209,000</u>	
A12470	Others	134,209,000	134,209,000	
110007				
PS11000133	Reconstruction/Rehabilitation of Health Facilities Damaged in July-August 2010 Floods and Heavy Rains	<u>100,000,000</u>	<u>108,000,000</u>	<u>200,000,000</u>
A03970	Others	100,000,000	108,000,000	200,000,000
130206				
PS13000017	Upgradation of CH Topi to Cat-C Hospital, District Swabi (PC-II Approved)	<u>5,969,000</u>	<u>80,969,000</u>	
A12470	Others	5,969,000	80,969,000	

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HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4518	General Hospitals			
140761				
PS13000491	Upgradation of RHC, Manki Sharif Dag Ismail Khel & Ziarat Kaka Sahib to Category-D Hospital, District Nowshera.	<u>79,237,000</u>	<u>79,237,000</u>	<u>1,000</u>
A12470	Others	79,237,000	79,237,000	1,000
140763				
PS14000047	Strengthening of THQ Hospital Drosh Chitral.	<u>66,366,000</u>	<u>70,286,000</u>	
A03970	Others	66,366,000	70,286,000	
140764				
PS14000049	Construction of Category-C Hospital at Balakot Mansehra.	<u>50,000,000</u>	<u>50,000,000</u>	<u>1,000</u>
A12470	Others	50,000,000	50,000,000	1,000
140855				
PS14000046	Upgradation of RHC Yar Hussain to Category-D Hospital District Swabi.	<u>1,000</u>	<u>25,001,000</u>	
A12470	Others	1,000	25,001,000	
150007				
PS14000660	Upgradation of RHC Oghi to Cat-D Hospital, Mansehra (PC-II Date 25-3-2015)	<u>30,000,000</u>	<u>30,000,000</u>	<u>1,000</u>
A12470	Others	30,000,000	30,000,000	1,000
151063				
PS19001683	Establishment of District Head Quarter Hospital at Ghazi Abad, District Kolai Palas.			<u>1,000</u>
A03970	Others			1,000
151063				
PS18000095	Establishment of District Head Quarter Hospital at District Kolai Palas	<u>30,000,000</u>	<u>1,000,000</u>	

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HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4518	General Hospitals			
A12470	Others	30,000,000	1,000,000	
160549				
PS16000160	Standardization of All DHQs/THQs in Khyber Pakhtunkhwa (SDG)	<u>300,000,000</u>	<u>300,000,000</u>	<u>1,000</u>
A12470	Others	300,000,000	300,000,000	1,000
170388				
PS17000221	Up-gradation of Civil Hospital Sherwan to Category-D Hospital	<u>5,000,000</u>	<u>1,000,000</u>	
A12470	Others	5,000,000	1,000,000	
170388				
PS19001684	Up-gradation of Civil Hospital Sherwan to Category-D Hospital, Abbottabad.			<u>20,000,000</u>
A12470	Others			20,000,000
180124				
PS18000096	Establishment of Cardiac Catherization Labs in Two Divisional Headquarter Hospitals at DIKhan & Mardan	<u>50,000,000</u>	<u>10,000,000</u>	
A12470	Others	50,000,000	10,000,000	
180126				
PS18000097	Establishment of Burn Centers (12 to 15 Bedded) in Three Divisional Headquarter Hospitals at Abbottabad Swat & Kohat	<u>30,000,000</u>	<u>5,000,000</u>	
A12470	Others	30,000,000	5,000,000	
180467				
PS18000090	Establishment of Trauma Centre in DHQ Hospital Lakki Marwat	<u>55,000,000</u>		<u>100,000,000</u>
A12470	Others	55,000,000		100,000,000

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HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4518	General Hospitals			
180596				
PS18000093	Upgradation of Cat-D Hospital Kalu Khan to Cat-C Hospital Swabi	<u>20,000,000</u>	<u>1,000,000</u>	<u>10,000,000</u>
A12470	Others	20,000,000	1,000,000	10,000,000
180599				
PS19001680	Establishment of Paeds Hospital at District Swat (Phase-I).			<u>70,000,000</u>
A03970	Others			70,000,000
180599				
PS18000094	Establishment of Paeds Hospital at District Swat (Phase-I)	<u>30,000,000</u>		
A12470	Others	30,000,000		
180602				
PS18000091	Establishment of Cat-D Hospital at Baka Khel District Bannu	<u>10,000,000</u>	<u>1,000,000</u>	<u>10,000,000</u>
A12470	Others	10,000,000	1,000,000	10,000,000
180618				
PS18000092	Improvement and rehabilitation of Women & Children Hospital Bannu	<u>20,000,000</u>	<u>1,000,000</u>	
A12470	Others	20,000,000	1,000,000	
180618				
PS19001673	Improvement and rehabilitation of Women & Children Hospital, Bannu.			<u>10,000,000</u>
A03970	Others			10,000,000
190059				
PS19001675	Establishment of Women & Children Hospital at Shabqadar District Charsadda.			<u>10,000,000</u>

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HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4518	General Hospitals			
A03970	Others			10,000,000
190280				
PS19001686	Implementation of the MHSDP at Secondary Level Health Care (equipment & infrastructure) and Provision of essential equipment Deficient Health facilities (Phase-I)			<u>150,000,000</u>
A12470	Others			150,000,000
190282				
PS19001687	Establishment of Trauma Centre (Level-II)/Accident & Emergency Centres and 10 bedded Burn Units in all DHQ Hospitals in Khyber Pakhtunkhwa			<u>20,000,000</u>
A12470	Others			20,000,000
190283				
PS19001688	Electricity Express line for all Secondary Health Care facilities.			<u>10,000,000</u>
A12470	Others			10,000,000
190286				
PS19001672	Up-Gradation of existing DHQ Hospital into 500 bedded Category-A Teaching Hospital in Lakki Marwat			<u>10,000,000</u>
A12470	Others			10,000,000
190287				
PS19001685	Up-Gradation of existing DHQ Hospital into 500 bedded Category-A Teaching Hospital in Haripur.			<u>10,000,000</u>
A12470	Others			10,000,000

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HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS4518		General Hospitals			
190288					
PS19001674		Up-Gradation of existing DHQ Hospital into 500 bedded Category-A Teaching Hospital in Karak.			<u>1,000</u>
A12470		Others			1,000
190418					
PS19001681		Re-Construction of Barikot Hospital, District Swat.			<u>1,000</u>
A12470		Others			1,000
190420					
PS19001679		Up-Gradation of THQ Hospital Bisham from Cat-D to Cat-C Hospital, District Shangla.			<u>1,000</u>
A12470		Others			1,000
190458					
PS19001682		Upgradation of existing THQ Hospital Matta to Cat-B Hospital (Vertical Expansion) along with (Level-II) Trauma Center/Accident & Emergency Center, District Swat			<u>87,000,000</u>
A12470		Others			87,000,000
190466					
PS19001678		Upgradation of Sarqalla RHC to Category-D Hospital in PK-21, Distt Buner.			<u>1,000</u>
A12470		Others			1,000
190524					
PS19001676		Establishment of Women & Children Hospital in District Swabi (Phase-I)			<u>1,000</u>
A12470		Others			1,000

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HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			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>1,000</u>
A12470		Others			1,000

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HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>100,000,000</u>	<u>50,000,000</u>	<u>40,000,000</u>
A12470	Others	100,000,000	50,000,000	40,000,000
120333				
PS12000145	Improvement & Standardization of DHQ Hospital, Mardan (Phase-III)	<u>50,000,000</u>	<u>49,000,000</u>	<u>80,000,000</u>
A12470	Others	50,000,000	49,000,000	80,000,000
120820				
PS12000144	Establishment of Children & Maternity Hospital Charsadda	<u>70,000,000</u>	<u>104,124,000</u>	<u>10,000,000</u>
A12470	Others	70,000,000	104,124,000	10,000,000
130674				
PS13100442	Upgradation of DHQ Hospital, Abbotabad (PC-II Approved).	<u>40,000,000</u>		<u>20,000,000</u>
A12470	Others	40,000,000		20,000,000
140767				
PS14000053	Establishment of DHQ Hospital (Category-C) at Judbah District Tor Ghar.	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A12470	Others	50,000,000	50,000,000	50,000,000
140813				
PS14000048	Upgradation of Booni Hospital to Category-C Hospital District Chitral.	<u>50,000,000</u>	<u>55,000,000</u>	<u>30,000,000</u>
A12470	Others	50,000,000	55,000,000	30,000,000
170590				
PS17000218	Establishment of Tehsil Hospital Jehangira District Nowshera	<u>5,000,000</u>	<u>1,000,000</u>	<u>25,000,000</u>

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HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073102		GENERAL HOSPITAL SERVICES			
PS4928		District Headqaurter Hospitals			
A12470	Others		5,000,000	1,000,000	25,000,000

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HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073103	GENERAL HOSPITAL SERVICES			
PS4916	Tehsil Headqaurter Hospitals			
160609				
PS16000159	Upgradation of RHC Nizampur to Category-D Hospital District Nowshera	<u>20,000,000</u>	<u>25,000,000</u>	<u>15,000,000</u>
A12470	Others	20,000,000	25,000,000	15,000,000
170651				
PS17000596	Upgradation of THQ Hospital Kabal to Cat-C, District Swat (PC-II Approved on 01-11-2017)	<u>15,000,000</u>	<u>5,000,000</u>	<u>60,000,000</u>
A12470	Others	15,000,000	5,000,000	60,000,000

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HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0732	SPECIAL HOSPITAL SERVICES			
073201	SPECIAL HOSPITAL SERVIC(MENTAL HOSPITAL)			
PS4930	Special Hospital Services			
110004				
PS11000539	Establishment of Fountain House in Peshawar.	<u>100,000,000</u>	<u>80,000,000</u>	<u>669,278,000</u>
A12470	Others	100,000,000	80,000,000	669,278,000
160492				
PS16000312	Recontruction of Woman and Children Liaqat Memorial Teaching Hospital Kohat through RAHA(kFw Assisted).	<u>100,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A12470	Others	100,000,000	50,000,000	50,000,000

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HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0733	MEDICAL AND MATERNITY CENTRE SERVICES			
073301	MOTHER AND CHILD HEALTH			
PS4932	Mother and Child Health			
130207				
PS13000016	Construction of two Gyms, Wards and OTs in Paraplegic Centre Hayatabad, Peshawar. (PC-II Approved)	<u>90,231,000</u>	<u>50,231,000</u>	<u>40,000,000</u>
A12470	Others	90,231,000	50,231,000	40,000,000
150514				
PS15000038	Reconstruction of Old DHQ Hospital Swabi (Phase-I)	<u>70,000,000</u>	<u>51,250,000</u>	<u>127,572,000</u>
A05270	To Others	70,000,000	51,250,000	127,572,000
150981				
PS15000036	Reconstruction of Women and Children Hospital Haripur	<u>40,000,000</u>	<u>40,000,000</u>	<u>30,000,000</u>
A05270	To Others	40,000,000	40,000,000	30,000,000
160233				
PS16000156	Upgradation of Civil Hospital Shakardara to Cat-D Hospital Kohat	<u>30,000,000</u>	<u>30,000,000</u>	<u>1,000</u>
A12470	Others	30,000,000	30,000,000	1,000
170654				
PS17000597	Establishment of Woman and Children Hospital at Old Tehsil Building Sarai Naurang (PC-II Approved on 01-11-2017)	<u>8,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A12470	Others	8,000,000	1,000,000	1,000
Total Sub Sector General Hospitals		1,904,013,000	1,564,307,000	1,993,864,000

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HEALTH SERVICES

(Capital)

HEALTH

Medical Education and Training

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4523	Medical Education and Training			
060046				
PS06001053	Construction of Building for Gomal Medical College, D.I Khan, Phase-II.	<u>100,000,000</u>	<u>67,000,000</u>	<u>131,105,000</u>
A12470	Others	100,000,000	67,000,000	131,105,000
070190				
PS07001043	Establishment of Bannu Medical College, Bannu(Phase-II)	<u>80,000,000</u>	<u>40,000,000</u>	<u>30,000,000</u>
A12470	Others	80,000,000	40,000,000	30,000,000
090334				
PS09000036	Establishment of Bacha Khan Medical College Mardan (Phase-II)	<u>100,000,000</u>	<u>50,000,000</u>	<u>72,000,000</u>
A12470	Others	100,000,000	50,000,000	72,000,000
130217				
PS13000027	Construction of 01 Hostel (60 Rooms), 02 Lecture Theaters and Laboratories at Saidu Medical College, District Swat. (PC-II Approved)	<u>51,808,000</u>	<u>81,806,000</u>	<u>40,000,000</u>
A12470	Others	51,808,000	81,806,000	40,000,000
130289				
PS13000024	Construction of 02 Lecture Theaters, Auditorium, Building for Prosthodontics, Tube Well & Overhead Tank in Khyber College of Dentistry, Peshawar	<u>60,157,000</u>	<u>50,157,000</u>	<u>216,042,000</u>
A12470	Others	60,157,000	50,157,000	216,042,000
130618				
PS13000023	Establishment of Kohat Institute of Medical Sciences (KIMS) (PC-II Approved)	<u>300,000,000</u>	<u>340,000,000</u>	<u>183,835,000</u>
A12470	Others	300,000,000	340,000,000	183,835,000

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HEALTH SERVICES

(Capital)

HEALTH

Medical Education and Training

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4523	Medical Education and Training			
130619				
PS13000029	Establishment of KMU Institute of Nursing & Medical Technology Peshawar	<u>180,000,000</u>	<u>172,250,000</u>	<u>1,000</u>
A12470	Others	180,000,000	172,250,000	1,000
140769				
PS14000054	Establishment of Khyber Institute of Neuro Sciences & Clinical Research (KINAR) in Peshawar.	<u>50,000,000</u>	<u>14,999,000</u>	<u>1,000</u>
A12470	Others	50,000,000	14,999,000	1,000
140853				
PS14000056	Balance Civil Works and Purchase of Equipment for Ayub College of Dentistry Abbottabad.	<u>8,000,000</u>	<u>4,000,000</u>	
A12470	Others	8,000,000	4,000,000	
150520				
PS14000661	Establishment of Zulfiqar Ali Bhutto Medical College Peshawar (PC-II Date 25-3-2015)	<u>40,000,000</u>	<u>2,000,000</u>	
A12470	Others	40,000,000	2,000,000	
150521				
PS17000462	Establishment of Timergara Medical College Dir Lower	<u>40,000,000</u>	<u>40,000,000</u>	<u>20,000,000</u>
A12470	Others	40,000,000	40,000,000	20,000,000
150522				
PS14000662	Establishment of Nowshera Medical College (Phase-I)(PC-II Date 23-12-2014)	<u>100,000,000</u>	<u>100,000,000</u>	<u>75,000,000</u>
A12470	Others	100,000,000	100,000,000	75,000,000

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HEALTH SERVICES

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HEALTH

Medical Education and Training

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
160236				
PS17000223	Purchase of Land for Gajju Khan Medical College Swabi	<u>171,407,000</u>	<u>171,407,000</u>	
A09170	Others (Blocked 28.10.2003)	171,407,000	171,407,000	
160443				
PS19001691	Construction of Purpose Built Building for Gajju Khan Medical College Swabi.			<u>1,000</u>
A12470	Others			1,000
160443				
PS17000224	Construction of Purpose Built Building for Gajju Khan Medical College Swabi	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	
180164				
PS18000100	Construction of Hostel for Nowshera Medical College	<u>36,125,000</u>	<u>1,000,000</u>	<u>1,000</u>
A12470	Others	36,125,000	1,000,000	1,000
180468				
PS18000099	Establishment of Paramedics College & Male Nursing College in Lakki Marwat	<u>50,000,000</u>		<u>250,000,000</u>
A12470	Others	50,000,000		250,000,000
190067				
PS19001690	Establishment of Charsadda Medical College, District Charsadda.			<u>1,000</u>
A12470	Others			1,000
190460				
PS19001692	Establishment of Saidu College of Dentistry in the existing Saidu Medical College			<u>100,000,000</u>

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HEALTH SERVICES

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HEALTH

Medical Education and Training

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102		PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4523		Medical Education and Training			
A12470	Others				100,000,000
190530					
PS19001689		Establishment of Bone Marrow Transplant Center at KMU Hayatabad Peshawar			<u>10,000,000</u>
A12470	Others				10,000,000
Total Sub Sector Medical Education and Training			1,367,498,000	1,134,620,000	1,127,987,000

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HEALTH SERVICES

(Capital)

HEALTH

Preventive Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074120		OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS4525		Preventive Programme			
190404					
PS19001693		Provision of Life-Saving Maternal and Reproductive Health, Protection Support Services for Women and Girls in Khyber Pakhtunkhwa through UNFPA (AusAid Assisted)			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector Preventive Programme					1,000

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HEALTH SERVICES

(Capital)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4532	Basic Health			
150519				
PS17000213	Establishment of Divisional Food and Drug Testing Laboratories at Swat DI Khan and Abbottabad	<u>30,000,000</u>	<u>9,000,000</u>	
A12470	Others	30,000,000	9,000,000	
150610				
PS15000043	Upgradation of BHU Martung to RHC District Shangla	<u>40,826,000</u>	<u>40,826,000</u>	
A03970	Others	40,826,000	40,826,000	
150611				
PS15000654	Upgradation of BHU Azakhel to RHC District Nowshera	<u>24,298,000</u>	<u>36,298,000</u>	
A03970	Others	24,298,000	36,298,000	
150983				
PS17000209	Upgradation of BHU Jalozei to RHC District Nowshera	<u>10,000,000</u>	<u>1,000,000</u>	
A12470	Others	10,000,000	1,000,000	
150983				
PS19001663	Establishment of RHC at Jalozei District Nowshera			<u>1,000</u>
A03970	Others			1,000
150984				
PS17000210	Upgradation of BHU Spinkhak to RHC District Nowshera	<u>10,000,000</u>	<u>1,000,000</u>	
A12470	Others	10,000,000	1,000,000	

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HEALTH SERVICES

(Capital)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4532	Basic Health			
150984				
PS19001664	Establishment of CHU at Spinkhak District Nowshera			<u>1,000</u>
A12470	Others			1,000
151066				
PS17000214	Establishment of BHU at Koz Shammal UC Battera District Buner and at Shahidan Banda Tehsil Takht Nasrati Karak	<u>71,000,000</u>	<u>35,500,000</u>	<u>1,000</u>
A12470	Others	71,000,000	35,500,000	1,000
170387				
PS17000215	Up-gradation of BHUs Sard China Swabi & Odi Gram Swat to RHCs	<u>15,000,000</u>	<u>10,000,000</u>	<u>8,000,000</u>
A12470	Others	15,000,000	10,000,000	8,000,000
180364				
PS18000086	Establishment of BHU at Azakhel Bala District Nowshera	<u>10,000,000</u>	<u>1,000,000</u>	
A12470	Others	10,000,000	1,000,000	
180364				
PS19001665	Establishment of CHU at Azakhel Bala District Nowshera.			<u>1,000</u>
A03970	Others			1,000
180597				
PS19001668	Re-construction of 02 BHUs at UCs Baghicha & Fatma PK-50, Mardan.			<u>1,000</u>
A12470	Others			1,000

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HEALTH SERVICES

(Capital)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4532	Basic Health			
180597				
PS18000087	Re-construction of 02 BHUs at UCs Baghicha & Fatma PK-50 Mardan	<u>10,000,000</u>	<u>1,000,000</u>	
A12470	Others	10,000,000	1,000,000	
180598				
PS19001670	Conversion of 162 existing BHUs into Comprehensive Health Units (CHUs) in Khyber Pakhtunkhwa on need basis (Phase-I=28 Nos, one in each district on pilot basis)			<u>180,000,000</u>
A12470	Others			180,000,000
180598				
PS18000089	Rehabilitation & Construction in 200 BHUs on need basis in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>1,000,000</u>	
A12470	Others	20,000,000	1,000,000	
180601				
PS19001669	Establishment of 01 BHU in District Shangla.			<u>1,000</u>
A12470	Others			1,000
180601				
PS18000088	Establishment of 01 BHU in District Shangla	<u>6,086,000</u>	<u>1,000,000</u>	
A12470	Others	6,086,000	1,000,000	
190271				
PS19001660	Establishment of 05 Comprehensive Health Units (CHUs) in PK-92, District Lakki Marwat			<u>30,000,000</u>
A03970	Others			30,000,000
190272				
PS19001671	Establishment of 03 Comprehensive Health Units (CHUs) in PK-9, District Swat.			<u>15,000,000</u>

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HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4532	Basic Health			
A03970	Others			15,000,000
190412				
PS19001662	Up-gradation of 01 BHU to CHU in Peshawar High Court, Peshawar			<u>1,000</u>
A12470	Others			1,000
190501				
PS19001666	Establishment of 01 CHU in Nowshera			<u>1,000</u>
A12470	Others			1,000
190504				
PS19001661	Establishment of 01 CHU in Narmi Khel, Bannu - PK-89			<u>1,000</u>
A12470	Others			1,000
190515				
PS19001667	Upgradation of BHU Gani Chatra to CHU, District Swabi.			<u>1,000</u>
A12470	Others			1,000

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HEALTH SERVICES

(Capital)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	GENERAL HOSPITAL SERVICES			
PS4918	Rural Health Centers			
150515				
PS1500047	Upgradation of BHU Shewa to RHC District Swabi	<u>1,000</u>	<u>36,350,000</u>	
A03970	Others	1,000	36,350,000	
150516				
PS17000510	Upgradation of BHU Barshawar to RHC, District Swat	<u>51,189,000</u>	<u>51,189,000</u>	<u>1,000</u>
A12470	Others	51,189,000	51,189,000	1,000
150982				
PS1500042	Upgradation of Charbanda BHU to RHC Mardan	<u>38,338,000</u>	<u>21,204,000</u>	
A03970	Others	38,338,000	21,204,000	
151060				
PS15000721	Upgradation of BHU Aza Khel to RHC District Peshawar	<u>15,000,000</u>	<u>10,500,000</u>	<u>1,000</u>
A03970	Others	15,000,000	10,500,000	1,000
151062				
PS17000511	Upgradation of BHU Darmai to RHC in Tehsil Matta, District Swat.	<u>55,000,000</u>	<u>105,000,000</u>	<u>1,000</u>
A12470	Others	55,000,000	105,000,000	1,000
160608				
PS16000155	Upgradation of 8 BHUs to RHCs on need basis	<u>75,000,000</u>	<u>82,000,000</u>	<u>1,000</u>
A12470	Others	75,000,000	82,000,000	1,000
170653				
PS17000610	Upgradation of BHU Hazar Khwani to RHC, Peshawar.	<u>2,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A03970	Others	2,000,000	1,000,000	1,000

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HEALTH SERVICES

(Capital)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>75,000,000</u>	<u>40,000,000</u>	<u>1,000</u>
A12470	Others	75,000,000	40,000,000	1,000
Total Sub Sector Basic Health		558,738,000	484,867,000	233,016,000

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HEALTH SERVICES

(Capital)

HEALTH

Teaching Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>200,000,000</u>	<u>125,000,000</u>	<u>1,000</u>
A12470	Others	200,000,000	125,000,000	1,000
130589				
PS13000018	Upgradation of Bacha Khan Medical Complex for Teaching Purpose of Gaju Khan Medical College District Swabi	<u>70,000,000</u>	<u>110,000,000</u>	<u>40,000,000</u>
A12470	Others	70,000,000	110,000,000	40,000,000
130630				
PS13010220	Upgradation of Existing Accident & Emergency Unit and ICU at HMC, Peshawar (PC-II Approved).	<u>150,000,000</u>	<u>150,000,000</u>	<u>101,341,000</u>
A05270	To Others	150,000,000	150,000,000	101,341,000
150530				
PS15000724	Improvement/ Rehabilitation of District Headquarters and Teaching Hospitals of Khyber Pakhtunkhwa	<u>45,000,000</u>	<u>22,500,000</u>	<u>92,000,000</u>
A03970	Others	45,000,000	22,500,000	92,000,000
180336				
PS18000012	Additional Works in Peshawar Institute of Cardiology	<u>24,616,000</u>	<u>24,616,000</u>	<u>315,072,000</u>
A12470	Others	24,616,000	24,616,000	315,072,000

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HEALTH SERVICES

(Capital)

HEALTH

Teaching Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0732	SPECIAL HOSPITAL SERVICES			
073201	SPECIAL HOSPITAL SERVIC(MENTAL HOSPITAL)			
PS4930	Special Hospital Services			
170536				
PS17000232	Establishment of Orthopedic & Spine Surgery Block at Hayat Abad Medical Complex (HMC) Peshawar	<u>75,000,000</u>	<u>37,500,000</u>	<u>30,000,000</u>
A12470	Others	75,000,000	37,500,000	30,000,000
180583				
PS18000101	Provision of balance funds in Provincial share to the scheme "Burns & Trauma Centre Peshawar"''''''	<u>357,454,000</u>	<u>150,655,000</u>	
A03970	Others	357,454,000	150,655,000	
Total Sub Sector Teaching Hospitals		922,070,000	620,271,000	578,414,000
TOTAL SECTOR HEALTH		4,752,319,000	3,804,065,000	3,933,282,000

NC12062(054)
HEALTH SERVICES

(Capital)

POPULATION WELFARE

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
PS4658	Population Welfare			
170244				
PS18000315	Innovative scheme for Promotion of Population Welfare Programme for achieving SDGs FP 2020 goal and vision of population policy			<u>1,140,000</u>
A03970	Others			1,140,000
180081				
PS19001742	Construction of building for Regional Training Institute, Malakand at Batkhela			<u>1,000</u>
A12470	Others			1,000
180081				
PS18000165	Construction of building for Regional Training Institute Malakand at Batkhela	<u>1,000</u>		
A12470	Others	1,000		
180085				
PS18000168	Construction of Building for Regional Training Institute Abbottabad	<u>1,000</u>		
A12470	Others	1,000		
180312				
PS18000169	Expansion of Hostel Facility at Regional Training Institute Peshawar	<u>5,000,000</u>	<u>1,000,000</u>	<u>25,031,000</u>
A12470	Others	5,000,000	1,000,000	25,031,000
180330				
PS18000316	Delevering Accelerated Family Planning in KP (DFID Assisted)			<u>1,000</u>
A03970	Others			1,000

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HEALTH SERVICES

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POPULATION WELFARE

Population Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074107		POPULATION WELFARE MEASURES			
PS4658		Population Welfare			
Total Sub Sector Population Welfare			5,002,000	1,000,000	26,173,000
TOTAL SECTOR POPULATION WELFARE			5,002,000	1,000,000	26,173,000

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CONSTRUCTION OF IRRIGATION

	Rs
Charged:	164,286,000
Voted:	164,286,000
Total:	164,286,000

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>20,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
A12470	Others	20,000,000	20,000,000	50,000,000
140528				
PS14000621	Establishment of Computer Cell for Website and Reforms initiatives in Irrigation Department.	<u>2,000,000</u>	<u>2,000,000</u>	<u>8,000,000</u>
A03970	Others	2,000,000	2,000,000	8,000,000

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CONSTRUCTION OF IRRIGATION

(Revenue)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>15,000,000</u>	<u>15,000,000</u>	<u>25,000,000</u>
A12270	Others	15,000,000	15,000,000	25,000,000
Total Sub Sector Water		37,000,000	37,000,000	83,000,000
TOTAL SECTOR WATER		37,000,000	37,000,000	83,000,000

NC22063(055)
CONSTRUCTION OF IRRIGATION

(Revenue)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4763	Power			
100168				
PS18000326	Construction of Karora HPP in District Shangla (1180 MW)(Rs 46212 m) (HDF share Rs 415908 million) (HDF expenditure Rs 243200 upto 3062019) HDF Allocation for 2019-20 Rs 919			<u>1,000</u>
A12470	Others			1,000
130573				
PS15000684	Restructuring of Electric Inspectorate of Energy & Power Department Khyber Paktunkhwa	<u>3,965,000</u>	<u>14,007,000</u>	<u>56,284,000</u>
A03970	Others	3,965,000	14,007,000	56,284,000
170385				
PS17000606	Capacity Building Programme for Energy and Power Sector.	<u>1,000,000</u>	<u>5,958,000</u>	<u>15,000,000</u>
A03970	Others	1,000,000	5,958,000	15,000,000
170420				
PS17000607	Water and Energy Security through Microhydels in Hindukush (SDC Assisted cost 3.492 M CHF).	<u>1,000</u>		
A03970	Others	1,000		
180584				
PS19001930	Feasibility Study for Establishment of Provincial Transmission and Dispatch Company			<u>10,000,000</u>
A03970	Others			10,000,000
180623				
PS18000327	Preparation Advance Facility of World Bank proposed Khyber Pakhtunkhwa Hydro Power Development Project (IDA) CDWP 15-04-2019 (\$4 million)			<u>1,000</u>

NC22063(055)
CONSTRUCTION OF IRRIGATION

(Revenue)

ENERGY AND POWER

Energy and Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
PS4763		Power			
A12470		Others			1,000
Total Sub Sector Energy and Power			4,966,000	19,965,000	81,286,000
TOTAL SECTOR ENERGY AND POWER			4,966,000	19,965,000	81,286,000

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CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	10,185,714,000
Total:	10,185,714,000

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>29,851,000</u>	<u>29,851,000</u>	<u>80,000,000</u>
A03970	Others	29,851,000	29,851,000	80,000,000
120716				
PS12000075	Revamping of Budni Nullah in District Peshawar	<u>50,000,000</u>	<u>70,000,000</u>	<u>60,000,000</u>
A03970	Others	50,000,000	70,000,000	60,000,000
120717				
PS12000030	Construction of Small Dam at Kiyala, District Abbottabad.	<u>20,000,000</u>	<u>20,000,000</u>	<u>35,000,000</u>
A03970	Others	20,000,000	20,000,000	35,000,000
120721				
PS12000118	Pre-Feasibility study, Feasibility Study and Detail Design of small dams in Khyber Pakhtunkhwa Phase-II	<u>20,975,000</u>	<u>4,430,000</u>	
A12470	Others	20,975,000	4,430,000	
120728				
PS12000007	Raising of Baran Dam (Presentation to PDWP).	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
120881				
PS12000015	Construction of Rangmala Irriation Scheme in Malakand.	<u>34,035,000</u>	<u>34,575,000</u>	
A03970	Others	34,035,000	34,575,000	

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CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
130006				
PS13000105	Providing Railing / Fencing of Canals passing through Peshawar City.	<u>30,000,000</u>	<u>68,542,000</u>	<u>75,000,000</u>
A12270	Others	30,000,000	68,542,000	75,000,000
130008				
PS13000127	Construction of Gadwalian Dam, District Haripur.	<u>39,200,000</u>	<u>39,200,000</u>	<u>27,495,000</u>
A12270	Others	39,200,000	39,200,000	27,495,000
130012				
PS13000106	Construction of Canal Patrol Road along WGC on the R/Side from Ring Road to Kohat Road.	<u>75,080,000</u>	<u>48,080,000</u>	
A12102	Other highways/roads	75,080,000	48,080,000	
130019				
PS13000098	Construction / Improvement of Guide Bund Road District D.I.Khan.	<u>10,000,000</u>	<u>32,500,000</u>	<u>12,500,000</u>
A12102	Other highways/roads	10,000,000	32,500,000	12,500,000
130021				
PS13000121	Construction of Bagh Dheri Flow Irrigation Scheme District Swat.(PC-I Approved)	<u>180,000,000</u>	<u>270,000,000</u>	<u>21,910,000</u>
A12270	Others	180,000,000	270,000,000	21,910,000
130026				
PS13000117	Detailed Design and Construction of Pehur High Level Canal Extension District Swabi.	<u>80,332,000</u>	<u>182,295,000</u>	<u>125,000,000</u>
A12270	Others	80,332,000	182,295,000	125,000,000
130508				
PS13000131	Provision of Solar System in Irrigation Tube Wells on Pilot basis in Khyber Pakhtunkhwa.	<u>20,100,000</u>	<u>12,796,000</u>	

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(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
A12270	Others	20,100,000	12,796,000	
130537				
PS13000108	Construction / Improvement of Canal Patrol Roads along Warsak and Peshawar Canals Systems.	<u>20,000,000</u>	<u>21,500,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	20,000,000	21,500,000	50,000,000
130539				
PS13000113	Construction of Jalozai Dam, District Nowshera.	<u>17,803,000</u>	<u>89,803,000</u>	
A12270	Others	17,803,000	89,803,000	
130540				
PS13000114	Revamping and providing Flood Protection Works in hill torrents in Nowshera District.	<u>20,001,000</u>	<u>3,362,000</u>	<u>69,229,000</u>
A12270	Others	20,001,000	3,362,000	69,229,000
130552				
PS13000133	Installation of Irrigation/Augmentation Tube Wells & lift Irrigation Schemes in Khyber Pakhtunkhwa.	<u>78,300,000</u>	<u>14,089,000</u>	
A12270	Others	78,300,000	14,089,000	
130553				
PS13000134	Upgradation of roads along canal systems in Khyber Pakhtunkhwa.	<u>20,001,000</u>	<u>63,799,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	20,001,000	63,799,000	100,000,000
130667				
PS13000135	Water harvesting and conservation schemes in southern districts.(PC-I Approved)	<u>15,001,000</u>	<u>8,575,000</u>	<u>30,000,000</u>
A12270	Others	15,001,000	8,575,000	30,000,000

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(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
130668				
PS13000502	Improvement/Extention to Guide Bund for the Protection of Area between Guide Bund and upto Spur No. 01 of Dera Darya Khan Bridge, District D.I Khan (PC-II Approved).	<u>5,001,000</u>		<u>1,000,000</u>
A12270	Others	5,001,000		1,000,000
130676				
PS14000324	Provision of irrigation channel in Kalkot District Dir (Upper).	<u>1,000</u>	<u>1,001,000</u>	<u>1,000,000</u>
A12270	Others	1,000	1,001,000	1,000,000
130683				
PS13000443	Rehabilitation of Canal Patrol in Khyber Pakhtunkhwa	<u>20,001,000</u>	<u>20,001,000</u>	<u>80,000,000</u>
A12470	Others	20,001,000	20,001,000	80,000,000
140522				
PS14000299	Construction of Shah Kaleem Dam District Nowshera	<u>25,000,000</u>	<u>45,000,000</u>	<u>64,990,000</u>
A12270	Others	25,000,000	45,000,000	64,990,000
140523				
PS14000300	Construction of Flood Embankment on Right Side of Kabul River (Reach No. 1) District Nowshera.	<u>25,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A12270	Others	25,000,000	50,000,000	50,000,000
140524				
PS14000301	Construction of Flood Embankment on Right Side of Kabul River (Reach No. 2) District Nowshera.	<u>30,000,000</u>	<u>65,000,000</u>	<u>100,000,000</u>
A12270	Others	30,000,000	65,000,000	100,000,000

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CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
140525				
PS14000302	Construction of Flood Embankment on Right Side of Kabul River (Reach No. 3) District Nowshera.	<u>40,000,000</u>	<u>90,000,000</u>	<u>125,000,000</u>
A12270	Others	40,000,000	90,000,000	125,000,000
140526				
PS14000303	Construction of Flood Embankment from Khashki to Nowshera Kalan on Left Side of Kabul River District Nowshera.	<u>154,409,000</u>	<u>149,620,000</u>	
A12270	Others	154,409,000	149,620,000	
140527				
PS14000331	Improvement of Kabul River Canal System District Nowshera and Peshawar.	<u>20,000,000</u>	<u>20,000,000</u>	<u>27,300,000</u>
A12270	Others	20,000,000	20,000,000	27,300,000
140528				
PS14000762	Establishment of Computer Cell for Website and Reforms initiatives in Irrigation Department.	<u>6,781,000</u>	<u>6,781,000</u>	
A03970	Others	6,781,000	6,781,000	
140531				
PS14000333	Construction of Flood Protection Structures to minimize flood devastation in Khyber Pakhtunkhwa.	<u>20,000,000</u>	<u>42,747,000</u>	<u>60,000,000</u>
A12270	Others	20,000,000	42,747,000	60,000,000
140533				
PS14000294	Improvement of Doaba Canal from RD 0-9000 & Michni Shabqader Branches District Charsadda.	<u>30,000,000</u>	<u>90,000,000</u>	<u>60,000,000</u>
A12270	Others	30,000,000	90,000,000	60,000,000

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(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
140534				
PS14000286	Construction of Sitti Kali Dam District Bannu.	<u>30,000,000</u>	<u>115,000,000</u>	<u>80,000,000</u>
A12270	Others	30,000,000	115,000,000	80,000,000
140535				
PS14000295	Revamping of Jindi River District Charsadda.	<u>121,300,000</u>	<u>121,189,000</u>	
A12270	Others	121,300,000	121,189,000	
140537				
PS14000334	Provision / Construction of Irrigation / Augmentation Tube Wells and Lift Irrigation Schemes on need basis in Khyber Pakhtunkhwa.	<u>30,001,000</u>	<u>46,241,000</u>	<u>60,000,000</u>
A12270	Others	30,001,000	46,241,000	60,000,000
140538				
PS14000335	Construction / improvement of Bridges on Canal and Drainage Systems in Khyber Pakhtunkhwa.	<u>10,001,000</u>	<u>26,003,000</u>	<u>60,000,000</u>
A12104	Other bridges	10,001,000	26,003,000	60,000,000
140540				
PS14000336	Improvement of Roads along Canals and Drains in Khyber Pakhtunkhwa.	<u>20,000,000</u>	<u>108,744,000</u>	<u>130,000,000</u>
A12102	Other highways/roads	20,000,000	108,744,000	130,000,000
140543				
PS14000296	Construction of Road on Right Side along Disty No. 6 from Utmanzai Road crossing to motorway interchange including branches/ Minors,Drainage system and Kiramat Minor and other canal patrol roads and drains in	<u>30,001,000</u>	<u>50,001,000</u>	<u>60,000,000</u>
A12102	Other highways/roads	30,001,000	50,001,000	60,000,000

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(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
140544				
PS14000338	F/S & Detailed Design of Small Dams in Khyber Pakhtunkhwa (Phase-III).	<u>12,500,000</u>	<u>16,872,000</u>	
A02101	Feasibility studies	12,500,000	16,872,000	
140545				
PS14000339	Revamping of Drainage Systems in Khyber Pakhtunkhwa.	<u>5,001,000</u>	<u>7,501,000</u>	<u>25,000,000</u>
A12270	Others	5,001,000	7,501,000	25,000,000
140547				
PS14000340	Construction / Improvement of Small Irrigation Channels / Ponds in Khyber Pakhtunkhwa Phase-II.	<u>15,001,000</u>	<u>16,461,000</u>	<u>55,400,000</u>
A12270	Others	15,001,000	16,461,000	55,400,000
140557				
PS14000314	Improvement of Canal Patrol Road along disty No. 9 and Drain (Takhtbai Bypass) District Mardan.	<u>35,001,000</u>	<u>35,001,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	35,001,000	35,001,000	40,000,000
140559				
PS14000342	Improvement of Rod Kohi System in Districts Tank D.I.Khan and Lakki Marwat.	<u>49,425,000</u>		
A12270	Others	49,425,000		
140564				
PS14000320	Improvement / Development of Irrigation Facilities and Construction of Causeway and FPW in District Swat.	<u>25,000,000</u>	<u>115,000,000</u>	<u>130,000,000</u>
A12270	Others	25,000,000	115,000,000	130,000,000

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CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
140565				
PS14000319	Rehabilitation / Improvement of Leganai Civil Canal and Construction / Installation of Lift Irrigation Schemes in District Buner.	<u>50,690,000</u>	<u>12,445,000</u>	<u>23,850,000</u>
A12270	Others	50,690,000	12,445,000	23,850,000
140569				
PS14000321	Channelization / Railing of Marghuzar Jambil and Mingora Khwar District Swat.	<u>20,000,000</u>	<u>22,559,000</u>	
A12270	Others	20,000,000	22,559,000	
140571				
PS14000316	Rehabilitation of Canal Patrol Road along Machai Branch and its sub-systems including Installation of Vehicles weighing arrangement District Mardan.	<u>45,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
A12102	Other highways/roads	45,000,000	60,000,000	60,000,000
140754				
PS14000344	Flood Management of Panjkora River and its tributaries in Districts Dir Lower and Dir Upper.	<u>15,000,000</u>	<u>15,000,000</u>	<u>53,210,000</u>
A12270	Others	15,000,000	15,000,000	53,210,000
140795				
PS14000345	Restoration of Damaged Civil Channels in Khyber Pakhtunkhwa.	<u>10,000,000</u>	<u>18,600,000</u>	<u>50,000,000</u>
A12270	Others	10,000,000	18,600,000	50,000,000
140802				
PS14000318	Improvement / Construction of Irrigation Facilities and Flood Protection Works in District Malakand.	<u>12,500,000</u>	<u>12,500,000</u>	

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CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
A12270	Others	12,500,000	12,500,000	
140810				
PS14000330	Improvement / Construction of Irrigation Facilities and Flood Protection Works in District Abbottabad Haripur and Mansehra.	<u>36,500,000</u>	<u>9,340,000</u>	
A12270	Others	36,500,000	9,340,000	
140876				
PS14000293	Restoration and Improvement of Canal Sections Structures & Road along Warsak Lift Canal Peshawar.	<u>83,790,000</u>	<u>79,637,000</u>	
A12102	Other highways/roads	83,790,000	79,637,000	
150329				
PS15000316	Feasibility study for Improvement/Construction of Irrigation Canals and channels in Khyber Pakhtunkhwa	<u>5,001,000</u>	<u>5,001,000</u>	<u>24,694,000</u>
A02101	Feasibility studies	5,001,000	5,001,000	24,694,000
150335				
PS15000235	Development & Rehabilitation of irrigation infrastructure Flood Protection Works including Rod Kohi System in Kulachi area District DIKhan	<u>50,500,000</u>	<u>37,780,000</u>	
A03970	Others	50,500,000	37,780,000	
150343				
PS15000240	Construction of Latamber Dam District Karak	<u>40,000,000</u>	<u>84,000,000</u>	<u>80,000,000</u>
A03970	Others	40,000,000	84,000,000	80,000,000
150379				
PS15000259	Construction of Marobi Dam District Nowshera	<u>30,000,000</u>	<u>80,000,000</u>	<u>80,000,000</u>
A03970	Others	30,000,000	80,000,000	80,000,000

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(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
150383				
PS15000260	Construction of Protection Structures on R/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge District Nowshera	<u>47,471,000</u>	<u>330,471,000</u>	<u>300,000,000</u>
A12102	Other highways/roads	47,471,000	330,471,000	300,000,000
150392				
PS15000245	Improvement of Jeo Sheikh Canal and its offtaking civil Kathas District Peshawar	<u>15,000,000</u>	<u>15,000,000</u>	<u>40,000,000</u>
A03970	Others	15,000,000	15,000,000	40,000,000
150418				
PS15000291	Construction of Flood Protection Structures and Improvement / Restoration of existing structures on Swat River and its Tributaries in District Swat	<u>70,000,000</u>	<u>210,000,000</u>	<u>300,000,000</u>
A12270	Others	70,000,000	210,000,000	300,000,000
150421				
PS15000292	Construction of Canal Patrol Roads in District Swat	<u>84,452,000</u>	<u>104,452,000</u>	<u>300,000,000</u>
A12102	Other highways/roads	84,452,000	104,452,000	300,000,000
150423				
PS15000293	Restoration / Improvement of Small Irrigation Channels in District Swat	<u>46,000,000</u>	<u>38,000,000</u>	<u>140,292,000</u>
A03970	Others	46,000,000	38,000,000	140,292,000
150424				
PS15000294	Provision / Construction of Irrigation Tube Wells in District Swat	<u>48,900,000</u>	<u>29,136,000</u>	<u>48,920,000</u>
A03970	Others	48,900,000	29,136,000	48,920,000

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WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
150425				
PS15000295	Feasibility study of Flood embankement & road from Landaki to Bagh Dherai on left side of Swat River District Swat	<u>31,900,000</u>	<u>72,112,000</u>	
A02101	Feasibility studies	31,900,000	72,112,000	
150427				
PS15000318	Rehabilitation of Irrigation offices residences & inspection houses in Khyber Pakhtunkhwa	<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
150428				
PS15000319	Up-gradation of Hydrological System & Infrastructure in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>35,364,000</u>	<u>32,370,000</u>
A12470	Others	10,000,000	35,364,000	32,370,000
150436				
PS15000320	Construction of Flood Protection Structures at Vulunerable Locations on Rivers Nullahs and Khawars in Khyber Pakhtunkhwa	<u>10,001,000</u>	<u>93,853,000</u>	<u>175,000,000</u>
A12270	Others	10,001,000	93,853,000	175,000,000
150437				
PS15000321	Construction & Improvement of Small Channels & Ponds in Khyber Pakhtunkhwa	<u>20,001,000</u>	<u>63,868,000</u>	<u>60,000,000</u>
A03970	Others	20,001,000	63,868,000	60,000,000
150439				
PS15000322	Installation of Solar based Irrigation/ Augmentation Tube Wells and Small Lift Irrigation Schemes in Khyber Pakhtunkhwa	<u>40,000,000</u>	<u>70,000,000</u>	<u>90,000,000</u>
A03970	Others	40,000,000	70,000,000	90,000,000

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WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
150569				
PS15000282	F/S and Rehabilitation / Improvement of canal patrol road i/c side walls along Bakhshali Disty Chura Minor and mechani Branch including Bridge Shabaz Ghari District Mardan	<u>48,500,000</u>	<u>33,500,000</u>	
A02101	Feasibility studies	48,500,000	33,500,000	
150588				
PS15000261	Construction of Flood Protection Works and bridges on Nullahs and Khawars District Nowshera	<u>25,000,000</u>	<u>58,639,000</u>	<u>100,000,000</u>
A12270	Others	25,000,000	58,639,000	100,000,000
150592				
PS15000270	Improvement of Maira Branch and its Sub-Systems & Roads in District Swabi	<u>10,000,000</u>	<u>47,500,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	10,000,000	47,500,000	40,000,000
150594				
PS15000309	FS & Construction for extension of Shrakot Irrigation Channel in District Kohistan	<u>1,000</u>	<u>1,000,000</u>	
A02101	Feasibility studies	1,000	1,000,000	
150613				
PS15000305	Providing and Improving Irrigation Infrastructure Flood Works Water Channels through Gravity and Storage in Barawal area District Dir (Upper)	<u>20,000,000</u>	<u>57,688,000</u>	<u>50,000,000</u>
A03970	Others	20,000,000	57,688,000	50,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
150614				
PS15000283	Improvement & Rehabilitation of Canal Patrol Road along Pirsado Disty from Qadar Kali to Kochian Pattak Malakand	<u>20,000,000</u>	<u>19,460,000</u>	<u>25,000,000</u>
A12102	Other highways/roads	20,000,000	19,460,000	25,000,000
150715				
PS15000263	Construction of Protection Structures on L/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge District Nowshera	<u>50,000,000</u>	<u>205,000,000</u>	<u>125,000,000</u>
A12102	Other highways/roads	50,000,000	205,000,000	125,000,000
150721				
PS15000271	Improvement & construction of road bridges and causeways along PMC system and Partugai Drainage system Bamkhel Drainage system Kundal Drainage system and Badri Nullah	<u>20,000,000</u>	<u>37,000,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	20,000,000	37,000,000	40,000,000
150762				
PS15000273	Construction of Tube Wells on Solar System based including conversion of existing irrigation tube-wells into Solar System District Swabi	<u>20,000,000</u>	<u>43,000,000</u>	<u>30,000,000</u>
A03970	Others	20,000,000	43,000,000	30,000,000
150773				
PS15000246	Reconstruction of causeway on bara river at RD 85000 Warsak Gravity Canal District Peshawar	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
150775				
PS15000274	Construction of Canal Patrol Roads & Flood protection works in Tarakai Dobian and adjoining areas including Tor Dher Minor Haleem Ghari Baado Baba in District Swabi	<u>16,371,000</u>	<u>57,371,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	16,371,000	57,371,000	40,000,000
150891				
PS15000323	Improvement and Rehabilitation of Drains including Outfall Structures in Peshawar / Nowshera Valley	<u>24,799,000</u>	<u>34,419,000</u>	
A03970	Others	24,799,000	34,419,000	
150892				
PS15000289	Construction of Flood Protection works/ retaining Walls at Koz Kar and Manz Kar and Alpuri and Jarando bela District Shangla	<u>20,000,000</u>	<u>1,850,000</u>	
A12270	Others	20,000,000	1,850,000	
150893				
PS15000247	Improvement of Northern Eastern Drains / Khawars including construction of Flood Protection Works in Peshawar Valley	<u>35,000,000</u>	<u>16,376,000</u>	
A12270	Others	35,000,000	16,376,000	
150894				
PS15000248	Construction of 05 KM canal patrol road in Sarkho Lakray & Kaniza area District Peshawar	<u>52,530,000</u>	<u>31,975,000</u>	
A12102	Other highways/roads	52,530,000	31,975,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
150895				
PS15000249	Construction of Flood Protection works in UC Kafoor Dheri Dag Raggi Shahi Bala and mathra area District Peshawar	<u>30,000,000</u>	<u>10,130,000</u>	
A12270	Others	30,000,000	10,130,000	
150898				
PS15000252	Revamping/ desilting and rehabilitation of Storm Water Drains / Khawars and Flood Protection Works in Badaber and Koh-e-Daman and adjoining area District Peshawar	<u>63,630,000</u>	<u>63,630,000</u>	
A03970	Others	63,630,000	63,630,000	
150899				
PS15000253	Solarization of existing irrigation Tube wells in Badaber and Koh-e-Daman and adjoining area District Peshawar	<u>20,000,000</u>	<u>30,000,000</u>	<u>40,000,000</u>
A03970	Others	20,000,000	30,000,000	40,000,000
150900				
PS15000254	Construction of Flood Protection Works in Urmar and adjoining area in District Peshawar	<u>10,000,000</u>	<u>6,670,000</u>	
A12270	Others	10,000,000	6,670,000	
150902				
PS15000324	Restoration of Shakot Water Channel in Jalozai Khwar in Shakot area District Peshawar and Nowshera	<u>69,900,000</u>	<u>69,900,000</u>	
A03970	Others	69,900,000	69,900,000	
150908				
PS15000257	Improvement of Canal Patrol Road along Disty No 2 (LSC) District Charsadda	<u>56,500,000</u>	<u>39,879,000</u>	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
A12102	Other highways/roads	56,500,000	39,879,000	
150910				
PS15000284	Improvement of Canal Patrol Road in Gujjar Garhi Sari Bahlol Areas in District Mardan	<u>15,001,000</u>	<u>40,001,000</u>	<u>32,940,000</u>
A12102	Other highways/roads	15,001,000	40,001,000	32,940,000
150911				
PS15000285	Improvement/ reconditioning of Canal Road along Kalpani disty in its sub system from Shankar village to Tail U/C Babini District Mardan	<u>55,307,000</u>	<u>47,492,000</u>	
A12102	Other highways/roads	55,307,000	47,492,000	
150914				
PS15000277	Construction of FPW and Revamping / clearances of Drainage system in Panjmand Topi Maini Pabbeni Khawars Badri Nullah River Indus and other small Tributaries to protect	<u>10,000,000</u>	<u>25,000,000</u>	<u>40,000,000</u>
A09104	Building and Structure- others	10,000,000	25,000,000	40,000,000
150915				
PS15000278	Construction/improvement of bridges causeways in Partugai Bamkhel Drainages Systems Maini Rashida Topi Pabbinie Panjaamand Khawas and Badri Nullah District swabi	<u>15,000,000</u>	<u>39,000,000</u>	<u>40,000,000</u>
A12104	Other bridges	15,000,000	39,000,000	40,000,000
150916				
PS15000279	Improvement & Widening of Road along Pehur Main Canal & its sub System Partugai Drainage System & other small tributaries District Swabi	<u>20,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	20,000,000	40,000,000	40,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
150917				
PS15000243	Construction of Canal patrol and Approach road to Thanda Dam District Kohat	<u>21,100,000</u>	<u>21,100,000</u>	
A12102	Other highways/roads	21,100,000	21,100,000	
150918				
PS15000241	Construction of Flood Protection Works and Improvement of Civil Channels in Takhti Nasrati Warana Latamber and Chokara Areas District Karak	<u>10,102,000</u>	<u>10,102,000</u>	<u>20,000,000</u>
A12270	Others	10,102,000	10,102,000	20,000,000
150919				
PS15000242	Construction of Flood Protection Works and Improvement of Civil Channels in Sabir Abad Banda Dawood Shah and Karak City Areas District Karak	<u>10,001,000</u>	<u>10,001,000</u>	<u>20,000,000</u>
A12270	Others	10,001,000	10,001,000	20,000,000
150921				
PS15000312	Construction of Flood protection works/ irrigation channels and bridges on Water Channels and drainage system in Tehsil Havelian District Abbottabad	<u>42,400,000</u>	<u>48,846,000</u>	
A12270	Others	42,400,000	48,846,000	
150922				
PS15000313	Construction of Flood Protection works / Water Channels in Lower Galyat Areas District Abbottabad	<u>46,730,000</u>	<u>46,730,000</u>	
A12270	Others	46,730,000	46,730,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
150923				
PS15000314	Construction of Flood Protection Works and Water Channels on Daur River and its Tributaries in District Haripur	<u>29,000,000</u>	<u>29,000,000</u>	
A12270	Others	29,000,000	29,000,000	
150925				
PS15000311	Construction of Flood Protection Works and Irrigation Channels on Ogai Tehsil District Mansehra	<u>15,000,000</u>	<u>15,000,000</u>	<u>30,000,000</u>
A12270	Others	15,000,000	15,000,000	30,000,000
150926				
PS15000325	Construction of Flood Protection Works and Irrigation Channels in District Torghar	<u>22,500,000</u>	<u>22,500,000</u>	<u>35,000,000</u>
A12270	Others	22,500,000	22,500,000	35,000,000
150927				
PS15000310	Construction of Flood Protection Works and Irrigation Channels in Tehsil Battagram District Battagram	<u>20,000,000</u>	<u>15,084,000</u>	
A12270	Others	20,000,000	15,084,000	
150929				
PS15000238	Construction / Extension of Panyala Protection Bund along-with Bridge and Conversion of Existing Tube-Wells on Solar System District DIKhan	<u>5,001,000</u>	<u>17,001,000</u>	<u>50,200,000</u>
A12104	Other bridges	5,001,000	17,001,000	50,200,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
150930				
PS15000239	Construction and Improvement of Flood Protection Bund / Canal Patrol Road and Irrigation Channels in District Bannu	<u>66,500,000</u>	<u>66,500,000</u>	
A12102	Other highways/roads	66,500,000	66,500,000	
150931				
PS15000288	Rehabilitation and Restoration of Budal Shahi Dehrai and Bame Irrigation Schemes District Buner	<u>8,000,000</u>	<u>18,000,000</u>	<u>20,000,000</u>
A03970	Others	8,000,000	18,000,000	20,000,000
150932				
PS15000296	Construction/improvement of Canal patrol road along with local Nullahs and Streams at Mingora City and adjoining Areas District Swat	<u>10,001,000</u>	<u>13,001,000</u>	<u>36,110,000</u>
A12102	Other highways/roads	10,001,000	13,001,000	36,110,000
150933				
PS15000297	Improvement and development of irrigation facilities construction of Flood protection works and revamping of Drains and Khawars in Odigram Ghalaygai Gobdhara and	<u>15,001,000</u>	<u>47,251,000</u>	<u>30,000,000</u>
A12270	Others	15,001,000	47,251,000	30,000,000
150934				
PS15000290	Construction / Improvement of Flood Protection Works and Irrigation Channels in District Shangla	<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A03970	Others	15,000,000	15,000,000	20,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
150935				
PS15000298	Construction / Improvement of Flood Protection Works Roads and Water Channels in Kabal Ningolai Kanju Sherpalam and adjoining areas District Swat	<u>20,000,000</u>	<u>23,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	20,000,000	23,000,000	50,000,000
150936				
PS15000299	Construction / Improvement of Flood Protection Works and Water Channels in Fateh Pur Khwaza Khela Char Bagh and adjoining areas District Swat	<u>10,001,000</u>	<u>39,001,000</u>	<u>30,000,000</u>
A03970	Others	10,001,000	39,001,000	30,000,000
150938				
PS15000306	Construction / Rehabilitation of Irrigation channel in Usherai Darra and adjoining areas District Dir (Upper)	<u>10,000,000</u>	<u>10,000,000</u>	<u>25,000,000</u>
A03970	Others	10,000,000	10,000,000	25,000,000
150939				
PS15000307	Construction / Restoration of Flood protection Bund and Irrigation Channels on Panjkora River and its Tributaries in Nehagdarra Karoodarra Chapper Darra Sultan khel Darra	<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A03970	Others	15,000,000	15,000,000	20,000,000
150940				
PS15000301	Construction / Restoration of Flood protection Bund Irrigation Channels on Panjkora River and its Tributaries from Rabat to Shagoo Kas District Dir (Lower)	<u>14,700,000</u>	<u>3,837,000</u>	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
A03970	Others	14,700,000	3,837,000	
150941				
PS15000302	Construction of Flood protection Bund and Irrigation Channels in Samer Bagh and adjoining areas in Dir (Lower)	<u>39,150,000</u>	<u>25,575,000</u>	
A12270	Others	39,150,000	25,575,000	
150942				
PS15000303	Construction of Flood protection Works and Irrigation Channels in Maidan and adjoining areas District Dir (Lower)	<u>24,700,000</u>	<u>51,700,000</u>	
A12270	Others	24,700,000	51,700,000	
150944				
PS15000286	Construction and Improvement of Canal Patrol Road and Flood protection Works in Dargai Skha-kot and adjoining areas District Malakand	<u>10,000,000</u>	<u>10,000,000</u>	<u>32,800,000</u>
A12102	Other highways/roads	10,000,000	10,000,000	32,800,000
150945				
PS15000287	Construction / Improvement of Flood protection Works and Irrigation Channels in District Malakand	<u>15,000,000</u>	<u>15,000,000</u>	<u>30,000,000</u>
A03970	Others	15,000,000	15,000,000	30,000,000
160271				
PS15000767	Preparation of Revenue Chakbandi in respect of Gomal Zam Canal Network	<u>5,000,000</u>	<u>12,000,000</u>	<u>10,000,000</u>
A03970	Others	5,000,000	12,000,000	10,000,000
160272				
PS16000246	Construction of Jaroba Dam District Nowshera	<u>25,000,000</u>	<u>75,000,000</u>	<u>80,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
A13470	Others	25,000,000	75,000,000	80,000,000
160273				
PS16000247	Construction of Chapra Dam in District Haripur	<u>30,000,000</u>	<u>30,000,000</u>	<u>120,000,000</u>
A13470	Others	30,000,000	30,000,000	120,000,000
160274				
PS16000248	Feasibility study / Preparation of comprehensive Flood Management plan for Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>21,614,000</u>	<u>40,000,000</u>
A02101	Feasibility studies	10,000,000	21,614,000	40,000,000
160275				
PS16000249	Providing Flood Protection structures in Rivers Nullah & hill torrents in Khyber Pakhtunkhwa	<u>10,001,000</u>	<u>55,613,000</u>	<u>150,000,000</u>
A03970	Others	10,001,000	55,613,000	150,000,000
160276				
PS16000250	Construction / Installation of Augmentation / Irrigation Tube Wells in District Charsadda	<u>20,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
A13570	Others	20,000,000	20,000,000	50,000,000
160278				
PS16000251	Improvement & Upgradation of Roads along Canal & Drainage systems in Khyber Pakhtunkhwa			<u>100,000,000</u>
A03970	Others			100,000,000
160280				
PS16000252	Construction/ Improvement of Irrigation Channels Bridges Culverts Small storage ponds & Drainage Systems in Khyber Pakhtunkhwa	<u>15,000,000</u>	<u>44,000,000</u>	<u>80,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
A13570	Others	15,000,000	44,000,000	80,000,000
160282				
PS16000253	Rehabilitation of Irrigation tubewells/lift irrigation schemes & Solarization in Tube well irrigation division Peshawar	<u>30,000,000</u>	<u>73,000,000</u>	<u>60,000,000</u>
A03970	Others	30,000,000	73,000,000	60,000,000
160283				
PS16000254	Improvement & Upgradation of roads and Construction of Bridges along Canals/Drains in District Charsadda	<u>20,001,000</u>	<u>95,001,000</u>	<u>175,000,000</u>
A03970	Others	20,001,000	95,001,000	175,000,000
160285				
PS16000255	Improvement / Construction of Canals Channels Drainage system and Flood Protection Structures in District Charsadda	<u>30,000,000</u>	<u>90,404,000</u>	<u>175,000,000</u>
A03970	Others	30,000,000	90,404,000	175,000,000
160287				
PS16000256	Construction and Improvement of Irrigation Infrastructure including FPW channels roads & Tube Wells in Adenzai and adjoining areas of District Dir Lower	<u>20,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
A13570	Others	20,000,000	40,000,000	40,000,000
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>15,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
A13570	Others	15,000,000	40,000,000	40,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
160295				
PS16000258	Construction/improvement of roads along canals and drains including link roads in Kheski Bala and Payan area district Nowshera	<u>20,001,000</u>	<u>25,001,000</u>	<u>70,000,000</u>
A13570	Others	20,001,000	25,001,000	70,000,000
160297				
PS16000259	Construction of Flood Structures on left bank of Kabul River near Pir Sabaq village District Nowshera	<u>10,001,000</u>	<u>10,001,000</u>	<u>48,450,000</u>
A13570	Others	10,001,000	10,001,000	48,450,000
160300				
PS16000261	Feasibility study for Remodeling and extension of Warsak Left Bank Canal district Peshawar/Charsadda	<u>1,000</u>	<u>8,341,000</u>	<u>12,000,000</u>
A02101	Feasibility studies	1,000	8,341,000	12,000,000
160301				
PS16000262	Improvement/lining of Rashakai Minor & Upgradation of Canal Patrol Road /VR Culverts along Rashakai Minor Bara Banda Minor Nowshera Minor & Torlandi Minor Mardan Irrigation	<u>20,001,000</u>	<u>35,001,000</u>	<u>50,000,000</u>
A03970	Others	20,001,000	35,001,000	50,000,000
160304				
PS16000263	Restoration / Re-construction of damaged flood structures/channels in district Swat Shangla and Bunir	<u>20,000,000</u>	<u>57,712,000</u>	<u>50,000,000</u>
A03970	Others	20,000,000	57,712,000	50,000,000

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WATER

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
160306				
PS16000264	Construction/Restoration of flood protection structure & irrigation channels in district Kohistan	<u>10,001,000</u>		<u>20,000,000</u>
A13570	Others	10,001,000		20,000,000
160307				
PS16000265	Chashma Right Bank Canal (Lift cum Gravity) Project DIKhan (35% Provincial Share) E/Cost 121576 billion	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
160308				
PS16000266	Gomal Zam Dam Multipurpose Project (Provincial Share)	<u>611,150,000</u>	<u>333,150,000</u>	<u>1,000</u>
A13570	Others	611,150,000	333,150,000	1,000
160311				
PS16000267	Construction/Improvement of Canal Patrol Road along Mala Minor/Kamran Zeb Shaheed Road from head to tail Mardan	<u>20,000,000</u>	<u>20,000,000</u>	<u>50,210,000</u>
A13570	Others	20,000,000	20,000,000	50,210,000
160459				
PS16000271	Construction of Flood Structures along Jabba Daudzai and Zangal Koroona areas along Kabul and Shah Alam Rivers District Nowshera & Peshawar	<u>40,000,000</u>	<u>119,336,000</u>	<u>100,000,000</u>
A13570	Others	40,000,000	119,336,000	100,000,000
160513				
PS16000280	Installation of Solar Augmentation/Irrigation Tube Wells in Khyber Pakhtunkhwa	<u>178,000,000</u>	<u>339,500,000</u>	<u>100,000,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
A03970	Others	178,000,000	339,500,000	100,000,000
160529				
PS16000268	Construction of bridge on Sufaid Sang Khwar (Noor Ghar) Peshawar	<u>14,530,000</u>	<u>9,405,000</u>	
A13570	Others	14,530,000	9,405,000	
160546				
PS16000277	Detailed Design for construction of Panjkora river left and right bank canal district Dir Lower	<u>2,501,000</u>		
A03970	Others	2,501,000		
160550				
PS19001881	Construction and improvement of Flood Protection Works, improvement of channels and rehabilitation of canal roads Southern districts			<u>50,000,000</u>
A12270	Others			50,000,000
160551				
PS16000282	Construction of channels ponds flood protection works and installation of solar irrigation tube wells in Hazara Division	<u>20,820,000</u>	<u>75,820,000</u>	<u>75,000,000</u>
A13570	Others	20,820,000	75,820,000	75,000,000
160552				
PS16000279	Uplift of irrigation schemes/installation of tube wells/water ponds at Maria Umar Khan More Baffa Khurd and Birbut in district Mansehra	<u>26,546,000</u>	<u>12,076,000</u>	
A03970	Others	26,546,000	12,076,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
160553				
PS16000273	Improvement and extension of irrigation channels flood protection and bridges in district Swabi	<u>10,001,000</u>	<u>25,001,000</u>	<u>30,000,000</u>
A03970	Others	10,001,000	25,001,000	30,000,000
160596				
PS16000276	Improvement & Construction of Irrigation facilities including Flood Protection Works Tube Wells & Roads on Canals & Drains in PK-30 District Mardan	<u>20,000,000</u>	<u>43,070,000</u>	<u>19,146,000</u>
A03970	Others	20,000,000	43,070,000	19,146,000
160597				
PS16000274	Improvement & Construction of Irrigation facilities including Flood Protection Works Tube Wells & Roads on Canals & Drains in PK-32 & 33 District Swabi	<u>10,001,000</u>	<u>45,501,000</u>	<u>40,000,000</u>
A03970	Others	10,001,000	45,501,000	40,000,000
160598				
PS16000278	Improvement of Irrigation Channel near Sahid Abad Markaz District Dir Upper	<u>2,501,000</u>		<u>10,000,000</u>
A03970	Others	2,501,000		10,000,000
160642				
PS16000275	Improvement/rehabilitation of drainage system and construction of flood protection works in village Tor Dher District Swabi	<u>28,700,000</u>	<u>15,700,000</u>	
A03970	Others	28,700,000	15,700,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
160647				
PS17000527	Construction of Siran Right Bank Canal, District Mansehra.	<u>35,000,000</u>	<u>85,000,000</u>	<u>175,000,000</u>
A12270	Others	35,000,000	85,000,000	175,000,000
170319				
PS17000437	Improvement of Sholgra Canal System district Charsadda	<u>20,000,000</u>	<u>50,000,000</u>	<u>60,000,000</u>
A12102	Other highways/roads	20,000,000	50,000,000	60,000,000
170321				
PS17000440	Improvement of Abazai canal system and allied structures district Malakand	<u>15,000,000</u>	<u>74,203,000</u>	<u>80,000,000</u>
A12102	Other highways/roads	15,000,000	74,203,000	80,000,000
170323				
PS17000433	Construction of flood protection wall along Dallas drain district Peshawar	<u>53,000,000</u>	<u>31,696,000</u>	
A12470	Others	53,000,000	31,696,000	
170324				
PS17000443	Rehabilitation of canal roads culverts and flood protection walls in U/Cs South Darwesh Pandak Ali Khan Sarai Saleh Rehana Shah Maqsood and Pind Hashim Khan district Haripur	<u>15,001,000</u>	<u>40,001,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	15,001,000	40,001,000	100,000,000
170330				
PS17000446	Improvement & remodeling of existing irrigation & drainage infrastructure including feasibility studies & detailed designing for new irrigation and drainage infrastructure in	<u>1,000</u>	<u>1,000</u>	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
A12102	Other highways/roads	1,000	1,000	
170334				
PS17000526	Diversion of Tarkho Algada to Kashu Algada, district Karak.	<u>12,000,000</u>	<u>9,374,000</u>	<u>40,000,000</u>
A12270	Others	12,000,000	9,374,000	40,000,000
170335				
PS17000529	Remodeling of Warsak Canal System in Peshawar and Nowshera districts (Provincial Share) RUP.	<u>150,000,000</u>	<u>125,000,000</u>	<u>250,000,000</u>
A12270	Others	150,000,000	125,000,000	250,000,000
170519				
PS17000528	Construction of Small Dams in District Mansehra Khyber Pakhtunkhwa (Manchura Dam Project Provincial Share 12%) and Ichar Nullah Dam Project (Provincial Share 20%)	<u>25,000,000</u>	<u>15,000,000</u>	<u>50,000,000</u>
A12270	Others	25,000,000	15,000,000	50,000,000
170522				
PS17000525	Raising of Baran Dam District Bannu (25% Provincial Share)	<u>30,000,000</u>	<u>16,305,000</u>	<u>75,000,000</u>
A12470	Others	30,000,000	16,305,000	75,000,000
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>15,001,000</u>	<u>40,001,000</u>	<u>40,000,000</u>
A12470	Others	15,001,000	40,001,000	40,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
170595				
PS17000447	Improvement/Extension of Gomal Zam Canal Irrigation System in District Tank and DIKhan	<u>5,000,000</u>	<u>7,050,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	5,000,000	7,050,000	40,000,000
170596				
PS17000439	Reconstruction / Rehabilitation of Kandar Murdara Lift Irrigation Scheme and its allied Infrastructures near Kandar Village Nowshera	<u>59,920,000</u>	<u>44,864,000</u>	
A03970	Others	59,920,000	44,864,000	
170597				
PS17000448	Provision of Irrigation / Augmentation Tube Wells and Lift Irrigation Schemes at required places in Khyber Pakhtunkhwa	<u>30,000,000</u>	<u>109,000,000</u>	<u>125,000,000</u>
A03970	Others	30,000,000	109,000,000	125,000,000
170620				
PS17000449	Removal of deficiencies in Gomal Zam Dam Project	<u>5,000,000</u>	<u>13,125,000</u>	<u>40,000,000</u>
A03970	Others	5,000,000	13,125,000	40,000,000
170660				
PS17000594	Construction and Solarization of existing and new Irrigation Tube Wells in PK-10 Peshawar.	<u>100,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
A12470	Others	100,000,000	100,000,000	50,000,000
170662				
PS17000582	Remodeling/Re-construction of Jue Zardad, Jue Sheikh & Kurvi Canal Patrol Roads Passing through the PK-09 and PK-13 Respectively.	<u>20,001,000</u>	<u>30,001,000</u>	<u>40,000,000</u>
A12470	Others	20,001,000	30,001,000	40,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
170664				
PS17000584	Construction of Flood Embankment from Khashki village to Motor way Bridge L/S Kabul River District Nowshera/Charsadda (Reach-1)	<u>40,000,000</u>	<u>90,000,000</u>	<u>93,969,000</u>
A12270	Others	40,000,000	90,000,000	93,969,000
170665				
PS17000583	Construction of Flood Embankment on Kabul River upper side of Motorway interchange District Nowshera.	<u>30,868,000</u>	<u>71,547,000</u>	<u>100,000,000</u>
A12270	Others	30,868,000	71,547,000	100,000,000
180603				
PS18000224	Construction of Barawai irrigation Scheme in Tehsil Matta District Swat (E/Cost=)	<u>1,000</u>	<u>1,000</u>	<u>150,000,000</u>
A12470	Others	1,000	1,000	150,000,000
180604				
PS18000225	Construction of Nakai dam dist Nowshera and Construction of Chamak Maira Dam District Abbottabad.	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	
180604				
PS19001877	Construction of Chamak Maira Dam. District Abbottabad.			<u>50,000,000</u>
A12270	Others			50,000,000
180605				
PS18000226	National Flood Protection Plan (NFPP-IV) Phase-I (Total Cost= 2494900 Million Provincial Share = 124745 Million)	<u>1,000</u>	<u>1,000</u>	
A12270	Others	1,000	1,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
180605				
PS19001882	National Flood Protection Plan (NFPP-IV) Phase-I (Total Cost= 24949.00 Million, Provincial Share = 12474.5 Million)			<u>1,000</u>
A12270	Others			1,000
180617				
PS18000227	Construction of flood protection works and irrigation channels in Khyber Pakhtunkhwa on need basis	<u>1,000,000</u>	<u>1,000,000</u>	
A12270	Others	1,000,000	1,000,000	
180617				
PS19001883	Construction of flood protection works, irrigation channels and installation of solar tube wells in Khyber Pakhtunkhwa on need basis.			<u>100,000,000</u>
A12270	Others			100,000,000
190001				
PS18000322	Construction of Pezu Dam Project district Lakki Marwat PDWP 05042019 Rs758462 (M) Provincial Share			<u>50,000,000</u>
A12470	Others			50,000,000
190301				
PS19001884	Feasibility Study/Detailed Designing for construction and improvement of irrigation channels in Khyber Pakhtunkhwa			<u>10,000,000</u>
A01202	House Rent Allowance			10,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
190302				
PS19001885	Feasibility Study/Detailed Designing of potential small dams in Khyber Pakhtunkhwa			<u>10,000,000</u>
A02101	Feasibility studies			10,000,000
190303				
PS19001886	Construction of Chaprial Channel and Improvement & Extension of Fatehpur & Barat Khel Irrigation Channels District Swat			<u>60,000,000</u>
A12270	Others			60,000,000
190304				
PS19001887	Construction of flood protection work on both sides of Chora Khwar near Chitral Colony & Construction of FPW at Regi Lalma and construction of water channel in Lakaray Kaniza UC-42			<u>150,000,000</u>
A12270	Others			150,000,000
190305				
PS19001888	Construction & improvement of roads, flood protection works/culverts & drains in Union Councils Ghala Dher, Muhabatabad, Hoti, Parhoti, Sikandary & Gulli Bagh District Mardan			<u>20,000,000</u>
A12270	Others			20,000,000
190306				
PS19001889	Construction of new solar irrigation tube wells and solarization of existing tube wells district Nowshera			<u>150,000,000</u>
A12270	Others			150,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
190307				
PS19001890	Construction & improvement of roads along Pir Sabaq Disty, Chowki Disty/Minors & Misri Banda Minor district Swabi			<u>80,000,000</u>
A12270	Others			80,000,000
190308				
PS19001891	Construction of Flood Protection Embankment from Khashki village to Motorway bridge at Kabul River (Reach-2) district Charsadda Rs. 1500 (M) 30% Provincial Share (NDRMF)			<u>50,000,000</u>
A12270	Others			50,000,000
190309				
PS19001892	Construction & improvement of drainage system, channels/canals, ponds, roads, bridges/culverts and flood protection works in district Nowshera			<u>80,000,000</u>
A12270	Others			80,000,000
190310				
PS19001893	Re-alignment of Nipki Khail Irrigation Channel district Swat			<u>40,000,000</u>
A12270	Others			40,000,000
190344				
PS19001865	Construction of CPR along left side of Machai Branch from RD 113000 to RD 142000 including VR Bridge.			<u>20,000,000</u>
A12270	Others			20,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
190389				
PS19001894	Flood and Erosion Protection arrangement of Villages/Abadies of Moza Shah Nawaz, Jhok Basharat etc. and Agricultural Land along Left Bank of Indus River in District D.I.Khan			<u>40,000,000</u>
A12270	Others			40,000,000
190390				
PS19001895	Revamping and Rehabilitation of Surface and Sub-Surface Drainage System at required places in District Charsadda			<u>40,000,000</u>
A12270	Others			40,000,000
190391				
PS19001896	Improvement and Rehabilitation of Palai Dam Canal System and Improvement and Rehabilitation of Tangi Irrigation Scheme in District Charsadda			<u>30,000,000</u>
A12270	Others			30,000,000
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>100,000,000</u>
A12270	Others			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>20,000,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
A12270	Others			20,000,000
190410				
PS19001898	Construction/Improvement of Flood Protection Works, Chennels, Tubewells and Crossing Facilities on need basis in Tehsils Alpuri and Bisham District Shangla			<u>25,000,000</u>
A12270	Others			25,000,000
190429				
PS19001879	Restoration and Rehabilitation of Mumrial Irrigation Channel District Haripur.			<u>10,000,000</u>
A12270	Others			10,000,000
190430				
PS19001869	Construction and improvement of flood protectoin works Culverts,Drains and Roads in Union Council Baghi Irum, Kas Korona, Manga, Khazana Dehri, Chamtar, Mahoderi, Mohabat			<u>20,000,000</u>
A12270	Others			20,000,000
190451				
PS19001861	Improvement and Blacktopping of roads along Suleman Khel, Ghazni Khel, Tabu Khel, Bachakan, Khero Khel, Tari Khel Minors District Lakki Marwat			<u>50,000,000</u>
A12270	Others			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>25,000,000</u>
A12270	Others			25,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
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>1,000</u>
A12270	Others			1,000
190471				
PS19001878	Construction of FPW in UC Malik Pura, Nawasher, Shiekh ul Bandi, Cantt area of District Abbottabad.			<u>1,000</u>
A12270	Others			1,000
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>1,000</u>
A12270	Others			1,000
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>1,000</u>
A12270	Others			1,000
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>1,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
A12270	Others			1,000
190495				
PS19001862	Construction of Flood Protection walls/ irrigation cahnnels/Installation of Irrigation tube wells at Ucs Daoba, Darsamand, Torawari, Naryab, Naryab-II, Tall urban, Tall Rural,			<u>1,000</u>
A12270	Others			1,000
190508				
PS19001875	Reconstruction/ Rehabilitaion of Canal Petrol road/ Flood Protectoin works in Tehsil Kabal District Swat.			<u>1,000</u>
A12270	Others			1,000
190523				
PS19001871	Construction/Improvement of Canal Petrol roads/Rehabilitation /improvement of Drainage System including Flood Protection Walls/ Construction of Bridges.			<u>1,000</u>
A12270	Others			1,000
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>1,000</u>
A12270	Others			1,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
190526				
PS19001873	Rehab./Improvement of Irrigation facilities including revamping of drainage system in Ucs Shahbaz Ghari, Baghicha Dheri, Ghari Dolat Zai, Kot Dolat Zai, Kot Ismail Zai,			<u>1,000</u>
A12270	Others			1,000
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>1,000</u>
A12270	Others			1,000
190599				
PS19001864	Improvement and rehabilitation of road along Harichand disty RD.4+000 ro Rd. 8+000 village kaizer kallay and sor kamar khawar from abazai branch top shah nazar kallay, Charsadda			<u>1,000</u>
A12270	Others			1,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4589	Water			
080337				
PS08000151	Detail Design Construction of intake structure for Baran Dam.	<u>36,210,000</u>	<u>36,210,000</u>	
A12470	Others	36,210,000	36,210,000	

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>20,000,000</u>	<u>40,000,000</u>	<u>10,000,000</u>
A12270	Others	20,000,000	40,000,000	10,000,000
080320				
PS08000003	Construction of Sanam Palai and Kundal Dam in Khyber PakhtunKhwa (PSDP Funded Cost Rs 481.046 M)	<u>20,000,000</u>	<u>15,000,000</u>	<u>5,000,000</u>
A02101	Feasibility studies	20,000,000	15,000,000	5,000,000
Total Sub Sector Water		5,608,000,000	8,221,018,000	9,455,000,000
TOTAL SECTOR WATER		5,608,000,000	8,221,018,000	9,455,000,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PR5466	Power			
110086				
PR11000053	Construction of Lawi HPP (69 M W) Chitral (10% ADP (Local) 90% (Rs. 12235.4 m) HDF/F.I/Donors) (Cleared in PDWP dt. 18-5-2011)	<u>1,000</u>		<u>1,000</u>
A03970	Others	1,000		1,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
060282				
PS06101202	Development of Renewable energy in Khyber PakhtunKhwa (ADB Assisted).	<u>1,000</u>		<u>1,000</u>
A05270	To Others	1,000		1,000
090140				
PS09100145	Construction of Matiltan HPP Swat (84MW).	<u>1,000</u>		<u>1,000</u>
A05270	To Others	1,000		1,000
100159				
PS10100219	Construction of Koto HPP (31.17 MW)(10% ADP (Local) & 90% (Rs. 3933.170m) HDF/ F.I).	<u>1,000</u>		<u>1,000</u>
A05270	To Others	1,000		1,000
100168				
PS10100412	Construction of Karora HPP(SHW)HPP(9.3 MW)10% ADP (Local) and 90% (Rs 2835.225 M) HDF/F.I)	<u>1,000</u>		<u>1,000</u>
A05270	To Others	1,000		1,000
100174				
PS10100413	Construction of Jabori HPP(6.5MW)(10%ADP local and 90% (Rs2090.7m)HDF/F.1	<u>1,000</u>		<u>1,000</u>
A05270	To Others	1,000		1,000
100178				
PS10100220	Purchase of Land for Hydel Projects.	<u>1,000</u>		<u>1,000</u>
A05270	To Others	1,000		1,000
100348				
PS10100372	Purchase of Land for Matiltan HPP Swat (84 MW)	<u>1,000</u>		<u>1,000</u>
A05270	To Others	1,000		1,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
110085				
PS11000540	Purchase of land for Lawi HPP (69 MW) Chitral (HDF Funded)	<u>1,000</u>		<u>1,000</u>
A05270	To Others	1,000		1,000
130320				
PS13100141	Feasibility study of Potential Raw Sites in Khyber Pakhtunkhwa Phase-II, Total 03 Schemes (Total capacity 965 MW) (10% local ADP, 90% HDF) (Kari Mushkar Chitral 446 MW, Gabral	<u>1,000</u>		<u>1,000</u>
A05270	To Others	1,000		1,000
130426				
PS14000401	Solarization of Civil Secretariat (Pilot project for P&D Department)	<u>13,000,000</u>	<u>13,000,000</u>	<u>23,484,000</u>
A03970	Others	13,000,000	13,000,000	23,484,000
130429				
PS13100147	Electrification of 100 Villages through Solar/ Alternative Energy.	<u>5,000,000</u>	<u>5,000,000</u>	<u>39,068,000</u>
A05270	To Others	5,000,000	5,000,000	39,068,000
130573				
PS14000402	Restructuring of Electric Inspectorate of Energy & Power Department Khyber Paktunkhwa.	<u>10,042,000</u>		
A03970	Others	10,042,000		
140168				
PS13000471	Construction of 356 Mini/ Micro Hydro Power Stations in Khyber Pakhtunkhwa (Total Capacity 35.6 MW)	<u>1,000</u>		<u>1,000</u>
A05270	To Others	1,000		1,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
140180				
PS14000403	Electrification of Un-Electrified villages through Solar/Alternate Energy in remaining Districts of Khyber Pakhtunkhwa Phase-II	<u>5,000,000</u>	<u>5,000,000</u>	<u>30,146,000</u>
A05270	To Others	5,000,000	5,000,000	30,146,000
150238				
PS15000360	Construction of 10 Mini & Micro HPP on Canals	<u>1,000</u>		<u>500,000</u>
A03970	Others	1,000		500,000
150706				
PS15000364	solarization of Chief Minister's Secretariat/ Chief Minister's House	<u>15,000,000</u>	<u>90,000,000</u>	<u>41,480,000</u>
A03970	Others	15,000,000	90,000,000	41,480,000
160370				
PS17000171	Detailed design of HPPs in KPK (Balakot HPP Mujigram-Shoghore HPP Istaro-Bonni Barikot Patrak HPP Patrak-Shringal Arkari-Gol HPP) (HDF Funded)	<u>1,000</u>		
A03970	Others	1,000		
160371				
PS16000139	Rehabilitation of Reshun HPP (HDF Funded)	<u>1,000</u>		<u>10,000</u>
A12470	Others	1,000		10,000
160372				
PS16000140	Access to Energy - Construction of MHP on Rivers and Tributaries (ADB/HDF Funded)	<u>1,000</u>		<u>1,000</u>
A12470	Others	1,000		1,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
160373				
PS16000141	Access to Energy - Construction of MHP on Canals (ADB/HDF Funded)	<u>1,000</u>		<u>1,000</u>
A12470	Others	1,000		1,000
160374				
PS16000142	Access to Energy - Solarization of Schools and BHUs (ADB/HDF Funded)	<u>2,000,000</u>		<u>10,000,000</u>
A12470	Others	2,000,000		10,000,000
170360				
PS17000169	Construction of Balakot HPP (300 MW) District Mansehra (20% HDF 80% ADB)	<u>1,000</u>		<u>1,000</u>
A12470	Others	1,000		1,000
170361				
PS17000535	Kalkot Barikot-Patruk HPP (47 MW) Dir Upper (Project Cost Rs.14778.00 million) (20% HDF 80% IDA)	<u>1,000</u>		
A03970	Others	1,000		
170365				
PS17000536	Patruk-Shiringal HPP (22 MW) District Dir Upper (20% HDF 80% IDA)	<u>1,000</u>		
A03970	Others	1,000		
170367				
PS17000170	Purchase of Land and PMU Balakot HPP 300 MW (20% HDF 80% ADB)	<u>1,000</u>		<u>1,000</u>
A09170	Others (Blocked 28.10.2003)	1,000		1,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
170368				
PS17000177	Detail Design and Construction of Mujahidin HPP (65 MW) at Barandoo river District Torghar with Transmission lines (HDF Funded)	<u>1,000</u>		<u>1,000</u>
A12470	Others	1,000		1,000
170369				
PS17000165	Exploration and Production of Lakki Petroleum Concession block of Khyber Pakhtunkhwa (HDF Funded)	<u>1,000</u>		
A02202	Exploratory Operation	1,000		
170383				
PS17000173	Setup of Seismic Recorder Unit (HDF Funded)	<u>1,000</u>		
A03970	Others	1,000		
170384				
PS17000166	Establishment of Testing Lab for Alternate Energy in Khyber Pakhtunkhwa Energy & Power Department (HDF Funded)	<u>1,000</u>		
A03970	Others	1,000		
170385				
PS17000167	Capacity Building Programme for Energy & Power sector (HDF Funded)	<u>4,958,000</u>		
A03970	Others	4,958,000		
170410				
PS17000174	Solar Electrification of 4000 Masajid in Khyber Pakhtunkhwa (HDF Funded)	<u>2,000,000</u>	<u>23,000,000</u>	<u>316,000,000</u>
A03970	Others	2,000,000	23,000,000	316,000,000

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CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
170540				
PS17000176	Gabral-Kalam HPP (110 MW) (20% HDF 80% IDA)	<u>1,000</u>		
A03970	Others	1,000		
180377				
PS18000016	Solarization of 440 masajids in UCs PK-10 and PK-11 Peshawar (HDF).	<u>30,000,000</u>	<u>11,000,000</u>	
A05270	To Others	30,000,000	11,000,000	
180471				
PS18000059	Land and Construction of KPOGCL Head Office Building (ADP Funded)	<u>1,000</u>		
A12470	Others	1,000		
180472				
PS18000060	Purchase of Land for Petroleum Institute of Technology Karak (ADP Funded)	<u>200,000,000</u>	<u>200,000,000</u>	
A09101	Land and buildings	200,000,000	200,000,000	
180472				
PS19001646	Purchase of Land for Petroleum Institute of Technology Karak.			<u>200,000,000</u>
A09101	Land and buildings			200,000,000
180473				
PS18000061	Geological & Geophysical Studies of DIK East DIK West Miran Nowshetra Petroleum Concession Block (ADP funded)	<u>1,000</u>		
A02101	Feasibility studies	1,000		

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
180474				
PS18000062	Shale Gas Shale Oil and Tight Gas Study (SSTS) in Khyber Pakhtunkhwa Phase-II (ADP Funded)	<u>1,000</u>		
A12101	National highways	1,000		
180475				
PS18000063	Electric Inspectorate-Construction of Purpose Built Infrastructure and Establishment of Meter and Cable Testing Laboratory (ADP Funded)	<u>1,000</u>		
A12470	Others	1,000		
180476				
PS18000064	Feasibility Study of Wind Energy in Khyber Pakhtunkhwa including Newly Merged Districts (ADP Funded)	<u>1,000</u>		
A02101	Feasibility studies	1,000		
180476				
PS19001647	Feasibility Study of Wind Energy in Khyber Pakhtunkhwa.			<u>70,000,000</u>
A02101	Feasibility studies			70,000,000
180516				
PS18000065	Construction of Waste to Energy Project in Khyber Pakhtunkhwa(SPV/PPP-Mode) Equity Share 1 Percent (ADP Funded)	<u>1,000</u>		
A12470	Others	1,000		

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
180584				
PS18000066	Feasibility Study for Establishment of Provincial Transmission and Dispatch Company (ADP Funded)	<u>1,000</u>		
A02101	Feasibility studies	1,000		
180585				
PS18000067	Introduction of Net-Metering (ADP Funded)	<u>1,000</u>		
A03970	Others	1,000		
180586				
PS18000068	Development of Low-Head Locally Manufactured Turbines and Its Installation on Canals as Pilot Project (Government of Khyber Pakhtunkhwa New Initiatives) (HDF Funded)	<u>1,000</u>		
A12470	Others	1,000		
190222				
PS19001648	Swat River Cascade Study. Cost of project Rs 50.002mn. HDF Funded. HDF Share Rs 50mn. HDF Allocation Rs 30mn.			<u>1,000</u>
A12470	Others			1,000
190233				
PS19001649	Feasibility Study for Power Evacuation from Chitral to Chakdara Grid. Project Cost Rs 300.002mn. HDF funded. HDF Share Rs 300mn.			<u>1,000</u>
A02101	Feasibility studies			1,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			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 Nos Hydro Power Projects under IDA. 100% HDF Funded. Cost of the Project Rs 4000 mn.			<u>1,000</u>
A03970		Others			1,000
190249					
PS19001651		Khyber Pakhtunkhwa Hydro Development Project (Kalkot Barikot Patrak HPP-47 MW, Gabral Kalam HPP-110 MW and Patrak-Shiringal HPP-22 MW) (IDA Assisted)			<u>1,000</u>
A03970		Others			1,000
190364					
PS19001643		Construction of 157 MW Madian HPP District Swat. Cost of the Project Rs. 65 billion, HDF Funded. (PPP/Public Sector/Public Sector IPP)			<u>1,000</u>
A03970		Others			1,000
190365					
PS19001644		Construction of 188 MW Naran HPP, District Mansehra. Cost of the Project Rs. 70 Billion, HDF Funded (PPP/Public Sector/Public Sector IPP)			<u>1,000</u>
A03970		Others			1,000
190366					
PS19001645		Construction of 96 MW Batakundi HPP, District Mansehra. Cost of the Project Rs. 40 Billion, HDF Funded (PPP/Public Sector/Public Sector IPP)			<u>1,000</u>
A03970		Others			1,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
190379				
PS19001652	Construction of Power Projects under PPP Mode.(Cost of the Project 30 Bn)			<u>1,000</u>
A03970	Others			1,000
190380				
PS19001653	Purchase of Land and Access Roads to Power Projects under PPP Mode.(Cost 15 Bn)			<u>1,000</u>
A09101	Land and buildings			1,000
190386				
PS19001642	Construction of Spat-Gah HPP, 496MW (District Kohistan) with the KHNP on PPP Mode (26% Share of Khyber Pakhtunkhwa in equity and 74% equity of KHNP) 20% equity and 80% Debt.			<u>1,000</u>
A03970	Others			1,000
190427				
PS19001654	Seismic Study, Exploration and Production of Lakki Petroleum Concession Block of Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Energy and Power		287,034,000	347,000,000	730,714,000
TOTAL SECTOR ENERGY AND POWER		287,034,000	347,000,000	730,714,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

	Rs
Charged:	
Voted:	11,270,000,000
Total:	11,270,000,000

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
031122				
PS03001248	Improvement and widening of Matta-Fazil Banda Road, Bagh Dheri - Rahat Kot Road, Gari Lalkoo Road, Beryum Gat Shawar and Gat Peochar Road, Swat (59 KM). .	<u>34,644,000</u>	<u>34,644,000</u>	
A12102	Other highways/roads	34,644,000	34,644,000	
050209				
PS05001108	Const., B/T & Rehab: of 14 KM road in Distt: Kohistan.	<u>10,000,000</u>	<u>50,870,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	10,000,000	50,870,000	20,000,000
060323				
PS06001240	Construction of RCC Bridge on River Swat along with approach road at Thana-Malakand.	<u>25,000,000</u>	<u>45,000,000</u>	<u>60,933,000</u>
A12104	Other bridges	25,000,000	45,000,000	60,933,000
080668				
PS08100991	Construction of alternate Road Lachi to Hangu-Thall-Parachinar Road. (41.80 km)	<u>58,922,000</u>	<u>46,922,000</u>	
A12102	Other highways/roads	58,922,000	46,922,000	
100382				
PS10000518	Construction of Sairay Kalkot to Thall Kumrat road, 10 km ,Dir Upper	<u>10,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	5,000,000	10,000,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
130397				
PS13000062	Feasibility Study for Flood Protection Works and Restoration of damages to DIKhan- Darya Khan Bridge District DI Khan	<u>77,051,000</u>	<u>73,798,000</u>	<u>20,000,000</u>
A02101	Feasibility studies	77,051,000	73,798,000	20,000,000
130420				
PS12000338	Construction of Pre Stressed RCC Bridge over Indus River from KKH to Seo village at Dassu Kohistan (Balance funds of PSDP scheme)	<u>30,000,000</u>	<u>22,152,000</u>	<u>20,000,000</u>
A12104	Other bridges	30,000,000	22,152,000	20,000,000
130556				
PS13000070	Improvement/ Construction of 8 KM Road from Karora to Shahpur, Shangla.	<u>47,931,000</u>	<u>66,034,000</u>	<u>33,000,000</u>
A12102	Other highways/roads	47,931,000	66,034,000	33,000,000
130578				
PS13000071	Improvement / Construction of 10-KM Road from Sasobay to Kormang, Shangla.	<u>20,000,000</u>	<u>39,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	20,000,000	39,000,000	10,000,000
140628				
PS14100105	Dualization of Inqilab Road from Chughulpura to Syphon Chowk including Bridge at Link Road from Inqilab Road to Ring Road Dir Colony Chowk Peshawar.	<u>25,000,000</u>	<u>45,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	25,000,000	45,000,000	50,000,000
140630				
PS14000234	F/S Design and Construction of Barthan to Kasala Bara Road District Abbottabad (8 kms)	<u>39,503,000</u>	<u>40,528,000</u>	
A12102	Other highways/roads	39,503,000	40,528,000	

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ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
140638				
PS14000199	F/S design improvement B/T and extention of Budal-Jabo road via Sher Ali (20-KM) District Buner.	<u>10,000,000</u>	<u>29,750,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	29,750,000	10,000,000
140639				
PS14000200	F/S Design Improvement Widening and Extention of Nagrai Kandaro to Malka Road District Buner.	<u>25,414,000</u>	<u>32,393,000</u>	
A12102	Other highways/roads	25,414,000	32,393,000	
140652				
PS14000136	F/S Design and Construction/Improvement of Hangu Samana Main Rroad (10 Kms) District Hangu.	<u>22,000,000</u>	<u>22,150,000</u>	
A12102	Other highways/roads	22,000,000	22,150,000	
140656				
PS14000244	F/S Design & Construction of road from Sira to Sulam Khand road (20 km) in Tehsil Ghazi District Haripur.	<u>10,000,000</u>	<u>35,000,000</u>	<u>15,000,000</u>
A12102	Other highways/roads	10,000,000	35,000,000	15,000,000
140664				
PS14000123	F/S Design and Construction of Road from village Abasa to Shahab Khel District Lakki Marwat (15 Kms).	<u>25,000,000</u>	<u>70,000,000</u>	<u>40,105,000</u>
A12102	Other highways/roads	25,000,000	70,000,000	40,105,000

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ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
140669				
PS14000186	F/S Design and Construction of Bridge and Approach Roads on Khan Gari Kalpani Nullah to Arbi Banda U/C Jehangir Abad and Sari Bahlol District Mardan.	<u>13,110,000</u>	<u>17,710,000</u>	
A12102	Other highways/roads	13,110,000	17,710,000	
140670				
PS14000228	F/S Design & Construction/ Improvement of a) Kulhari Gharbi Road (2.5 KM) b) PCC Road from GHSS Baffa to Kharah (Kulhari Sharqi) District Mansehra.	<u>17,000,000</u>	<u>22,000,000</u>	
A12102	Other highways/roads	17,000,000	22,000,000	
140672				
PS13000496	F/S, Design and Construction of Bridge at Kabul River connecting Mohib Banda/Pashtun Gharai on Right Bank and Kheshki on Left Bank, District Nowshera.(PC-II Approved)	<u>10,000,000</u>	<u>19,180,000</u>	<u>20,942,000</u>
A12470	Others	10,000,000	19,180,000	20,942,000
140675				
PS14000230	F/S Design and Construction of Sabir Shah Nakot Bridge Mansehra.	<u>51,969,000</u>	<u>54,371,000</u>	<u>35,000,000</u>
A12104	Other bridges	51,969,000	54,371,000	35,000,000
140676				
PS14000231	F/S Design and Construction of Sum Bridge Mansehra.	<u>14,850,000</u>	<u>19,850,000</u>	
A12104	Other bridges	14,850,000	19,850,000	

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ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
140682				
PS14000206	F/S Design and Construction of Baryam to Gat Serai Road Arkot to Biakand Road and Kabal to Kalla Kalay Road (20 kms) District Swat.	<u>14,500,000</u>	<u>14,500,000</u>	
A12102	Other highways/roads	14,500,000	14,500,000	
140695				
PS14000175	F/S Design and Rehabilitation of (1) Tor Dher-Alla Dher Road (2) Nawa Nehar Kund Park-Alla Dher Road District Swabi.	<u>10,000,000</u>	<u>18,580,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	10,000,000	18,580,000	20,000,000
140700				
PS14000129	F/S Design and Construction of Roads Odin Shah Kalay to Jarasi Banda Takhte Nasrati to Sarki Lawaghar Road via Poya Latamber to Kamali Banda Road Latamber to Indus Highway Road	<u>25,000,000</u>	<u>40,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	25,000,000	40,000,000	20,000,000
140782				
PS14000235	F/S Design Construction Improvement and Black Topping of Roads in Galyat Region Abbottabad.	<u>25,000,000</u>	<u>35,000,000</u>	<u>33,257,000</u>
A12102	Other highways/roads	25,000,000	35,000,000	33,257,000
140785				
PS17000522	Improvement and Blacktopping of Buttin to Malkot via Lower Surjal - 3.5 KM, District Abbottabad.	<u>33,773,000</u>	<u>32,084,000</u>	<u>16,184,000</u>
A12102	Other highways/roads	33,773,000	32,084,000	16,184,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
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>10,000,000</u>	<u>16,500,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	16,500,000	10,000,000
140831				
PS14000250	F/S Design and Construction of B/T road from Vijara to Janbatai Barawal (6-KM) Districts Dir Lower and Dir Upper.	<u>10,000,000</u>	<u>22,339,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	22,339,000	10,000,000
140881				
PS15000757	F/S Design BT and Extention fo road from Sujal Kot to Thesi (8 Km) Abbottabad	<u>37,788,000</u>	<u>38,149,000</u>	<u>33,342,000</u>
A02102	Consultant based Feasibility Studies	37,788,000	38,149,000	33,342,000
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>10,000,000</u>	<u>14,500,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	14,500,000	10,000,000
140884				
PS14000240	F/S design and Construction of a) Arro Kas Summa to Lora via Banwari b) Improvement/Wiidening & BT of Tajwal to Bagan Road c) Garhi # Chanali road via Seri Abbottabad	<u>10,000,000</u>	<u>13,500,000</u>	<u>31,795,000</u>
A12102	Other highways/roads	10,000,000	13,500,000	31,795,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
140885				
PS14000124	Reconstruction / Rehabilitation of road from Kingar Bridge to Narmi Khel (10 Kms) Bannu.	<u>30,000,000</u>	<u>70,000,000</u>	<u>35,000,000</u>
A12102	Other highways/roads	30,000,000	70,000,000	35,000,000
140886				
PS14000125	F/S Design & Construction of 05 Km roads from Bannu City to Kakki via Mundan Bannu.	<u>10,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	20,000,000	10,000,000
140887				
PS14000126	Construction of 8 km road from Bannu Link road to village Sada Khel Bannu.	<u>15,000,000</u>	<u>15,000,000</u>	
A12102	Other highways/roads	15,000,000	15,000,000	
140888				
PS14000201	F/S Design Extension & BT of Daggar to Gokand road (12 Km) Buner.	<u>41,741,000</u>	<u>39,654,000</u>	
A12102	Other highways/roads	41,741,000	39,654,000	
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>10,000,000</u>	<u>19,625,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	19,625,000	10,000,000
140890				
PS14000153	F/S Design Reconstruction and Rehabilitation of Roads a) from Alladad Khel to Village Karakni Teshil Shabqadar b) from Ziam Rest House to Salgaray via Gud Killi Chowk	<u>15,000,000</u>	<u>20,500,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	15,000,000	20,500,000	20,000,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
140894				
PS14000116	F/S and Construction of 19 Km Circular Road PK-64 D.I.Khan	<u>24,956,000</u>	<u>23,978,000</u>	
A12102	Other highways/roads	24,956,000	23,978,000	
140900				
PS14000217	F/S Design Improvement & BT of Kumber to Gumbat Banda Road (15 Km) Dir (Lower).	<u>10,000,000</u>	<u>49,500,000</u>	<u>15,000,000</u>
A12102	Other highways/roads	10,000,000	49,500,000	15,000,000
140901				
PS14000218	F/S Design & Construction of Talash Kalpanai Bypass road (3 Km) Dir Lower.	<u>30,000,000</u>	<u>130,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	30,000,000	130,000,000	100,000,000
140902				
PS14000221	F/S Design & Improvement Rehabilitation and BT of Hattan Darra Road Dir Upper.	<u>20,751,000</u>	<u>30,751,000</u>	<u>23,640,000</u>
A12102	Other highways/roads	20,751,000	30,751,000	23,640,000
140903				
PS14000222	F/S Design & Construction of Ushera Darra road 10 Kms Dir Upper.	<u>10,000,000</u>	<u>9,500,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	9,500,000	10,000,000
140905				
PS14000223	Construction of PCC Roads a) Ushera Darra b) Guwaldai Dara road (10 Km) Dir Upper.	<u>10,000,000</u>	<u>14,750,000</u>	<u>15,000,000</u>
A12102	Other highways/roads	10,000,000	14,750,000	15,000,000
140906				
PS14000224	F/S design and Widening & Rehabilitation of Nehagadra road (40 km) Dir Upper.	<u>20,000,000</u>	<u>30,000,000</u>	<u>10,000,000</u>

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ROADS

District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
A12102	Other highways/roads	20,000,000	30,000,000	10,000,000
140907				
PS14000137	F/S Design Improvement and widening of Doaba Tora Wari 4.5 Km road Hangu.	<u>17,913,000</u>	<u>22,913,000</u>	
A12102	Other highways/roads	17,913,000	22,913,000	
140910				
PS14000248	F/S Design & Construction of road a) Akhoon Bandi to Magri road b) Pharrori to Bandi Mian Pid Dad via Bian Ahmed Ali Khan tol Kandal c) Sarai Nimat Khan to Jabri road District	<u>20,000,000</u>	<u>25,860,000</u>	
A12102	Other highways/roads	20,000,000	25,860,000	
140916				
PS15000179	F/S Design & Improvement / Construction of Mahreen to Mehar Bat road Barparo road & Kanisher roads Kohistan	<u>10,000,000</u>	<u>21,000,000</u>	<u>10,000,000</u>
A02101	Feasibility studies	10,000,000	21,000,000	10,000,000
140918				
PS14000196	F/S Design & BT of road at Palai and Agra 10 Km Malakand	<u>56,801,000</u>	<u>51,798,000</u>	
A12102	Other highways/roads	56,801,000	51,798,000	
140920				
PS14000233	F/S design and Construction of a) Chor Kalan road & b) Jabbori to Methal Kayian Road via Banda Gee Such Mansehra.	<u>56,082,000</u>	<u>56,278,000</u>	<u>30,804,000</u>
A12102	Other highways/roads	56,082,000	56,278,000	30,804,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
140925				
PS14000188	F/S Design Construction & BT of a) Chiragh Din Killy to Fazle Abad UC Maday Baba & b) Safi Abad to Dheri Killy Hathian Mardan.	<u>18,179,000</u>	<u>18,179,000</u>	
A02101	Feasibility studies	18,179,000	18,179,000	
140931				
PS14000191	F/S Design & Construction of roads a) Battagram Nehar to Dolat Zai Road b) Char Gul Road to Kotar Panr Village c) Katlang Road to Khudai Noor Village & d) Dubai Adda to	<u>10,000,000</u>	<u>50,000,000</u>	<u>19,006,000</u>
A12102	Other highways/roads	10,000,000	50,000,000	19,006,000
140933				
PS14000192	F/S Design & Construction of bridge on Naranji drain on Garhi Ismail Zai Kandar area near Panjbir Baba Mardan	<u>5,000,000</u>	<u>4,875,000</u>	<u>10,966,000</u>
A12104	Other bridges	5,000,000	4,875,000	10,966,000
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>15,000,000</u>	<u>34,912,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	15,000,000	34,912,000	10,000,000
140936				
PS14000157	F/S Design and BT of Internal roads Pirpaii - Azakhel Bala - Payan - Dagai - Banda Nabi Nowshera	<u>20,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	20,000,000	30,000,000	30,000,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
140938				
PS14000159	F/S Design & Improvement/BT of Internal 8 Km road at Kheshgi Bala and Payan Nowshera	<u>20,000,000</u>	<u>49,000,000</u>	<u>40,559,000</u>
A12102	Other highways/roads	20,000,000	49,000,000	40,559,000
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>36,159,000</u>	<u>41,159,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	36,159,000	41,159,000	50,000,000
140940				
PS14000161	F/S Design & Construction of RCC Bridge on Kabul River at Kashti Pul Nowshera Cantt :	<u>10,000,000</u>	<u>25,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	10,000,000	25,000,000	30,000,000
140943				
PS14000141	F/S Design Improvement & BT of Road from Mustajab Ghari to Shahibala (20 Km) Peshawar	<u>30,923,000</u>	<u>49,627,000</u>	
A12102	Other highways/roads	30,923,000	49,627,000	
140949				
PS14000146	F/S Design and Construction/ Improvement of 15 Km Roads in PK-01 District Peshawar	<u>10,000,000</u>	<u>39,500,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	10,000,000	39,500,000	20,000,000
140950				
PS14000147	F/S Design and Dualization of 16 KM Road from Jamil Chowk (Ring Road) towards Urmar Payan Peshawar.	<u>40,000,000</u>	<u>117,000,000</u>	<u>394,090,000</u>
A12102	Other highways/roads	40,000,000	117,000,000	394,090,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>5,000,000</u>	<u>14,750,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	5,000,000	14,750,000	10,000,000
140956				
PS14000204	F/S Design and Cosntruction of RCC Bridge at Sasobay Tehsil Besham District Shangla	<u>42,439,000</u>	<u>42,317,000</u>	<u>22,318,000</u>
A12104	Other bridges	42,439,000	42,317,000	22,318,000
140961				
PS14000179	F/S Design and Construction of road from Shewa Chowk to Shewa Village(6 Km) District Swabi.	<u>45,195,000</u>	<u>52,166,000</u>	
A12102	Other highways/roads	45,195,000	52,166,000	
140962				
PS14000180	F/S Design & Construction of Road Dobian to Nazar and Tarkha (8 KM) District Swabi.	<u>74,561,000</u>	<u>83,985,000</u>	
A12102	Other highways/roads	74,561,000	83,985,000	
140964				
PS14000209	F/S Design & Rehabilitation / BT of Kalam to Gujar Gabral road (flood damaged) Swat	<u>10,000,000</u>	<u>20,000,000</u>	<u>45,000,000</u>
A12102	Other highways/roads	10,000,000	20,000,000	45,000,000
140965				
PS14000210	F/S Design & Construction/BT of 3 km from Mian road to Miangulay river Swat (Khurshid Khan) Memorial road Swat	<u>57,628,000</u>	<u>57,628,000</u>	<u>12,400,000</u>
A12102	Other highways/roads	57,628,000	57,628,000	12,400,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
140967				
PS14000212	F/S Design & Construction of a) Chamtalai to Taroghai road b) Garam Chashma to Kandujal Road Swat (9 Km)	<u>10,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	20,000,000	10,000,000
140968				
PS14000213	F/S Design & Construction of a) Wenay to Aghal b) Chupryal to Balasoor c) Kharirai to Mandoor d) Bazkhela Road e) Gwalerai to Mandal Dag & f) Ditpani Village Road District Swat.	<u>4,727,000</u>	<u>11,897,000</u>	
A12102	Other highways/roads	4,727,000	11,897,000	
140970				
PS14000215	F/S Design & Rehabilitation of Mingora Jambeel Gokand road Swat	<u>120,000,000</u>	<u>135,000,000</u>	<u>115,000,000</u>
A12102	Other highways/roads	120,000,000	135,000,000	115,000,000
140972				
PS14000251	F/S and BT of 10 Km road from Mera Mada Khel to Godar Tor Ghar	<u>41,993,000</u>	<u>76,666,000</u>	<u>29,000,000</u>
A12102	Other highways/roads	41,993,000	76,666,000	29,000,000
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>20,000,000</u>	<u>25,000,000</u>	<u>10,000,000</u>
A12470	Others	20,000,000	25,000,000	10,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
140981				
PS14000241	Construction of Balohia -Deena Rio Gul Dhok Road and Hatazai - Mansoor Road (20 Km) Abbtatabad.	<u>10,000,000</u>	<u>28,500,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	28,500,000	10,000,000
140984				
PS14000225	F/S Design and Construction of RCC Bridge at Ayun Chitral.	<u>51,902,000</u>	<u>55,557,000</u>	<u>11,872,000</u>
A12104	Other bridges	51,902,000	55,557,000	11,872,000
140985				
PS14000119	F/S Design and Construction/Rehabilitation of Roads a) Awan Road b) Loke Road c) Bali Shumali Road d) Nadeem Shah Road e) Kurar Shedi (8 Kms)	<u>34,519,000</u>	<u>34,519,000</u>	
A12102	Other highways/roads	34,519,000	34,519,000	
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>60,000,000</u>	<u>77,000,000</u>	<u>16,650,000</u>
A12102	Other highways/roads	60,000,000	77,000,000	16,650,000
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>38,343,000</u>	<u>33,587,000</u>	<u>15,000,000</u>
A12104	Other bridges	38,343,000	33,587,000	15,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
140992				
PS14000163	F/S Design and Rehabilitation / Widening of Road from GT Road to Khushal Khan Khattak Mazar Akora Khattak Nowshera.	<u>20,000,000</u>	<u>27,950,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	20,000,000	27,950,000	30,000,000
140997				
PS14000150	F/S Design and Construction / Rehabilitation of Roads a) Dalazak to Jala Bela b) Butai to Ranoo Ghari - Kandi Kalo Khel c) Charsadda Road to Takhta Abad d) Budni Road	<u>66,345,000</u>	<u>83,528,000</u>	
A12102	Other highways/roads	66,345,000	83,528,000	
141002				
PS14000182	F/S Design and Construction/Rehabilitation of Roads a) Kunda Topi b) Gar Mergoz c) Zarobi Topi Swabi. (21 Kms)	<u>60,707,000</u>	<u>82,822,000</u>	<u>12,429,000</u>
A12102	Other highways/roads	60,707,000	82,822,000	12,429,000
141004				
PS14000205	F/S Design and Rehabilitation of Roads a) Martung to Dedal b) Dherai to Chakaser Shangla (12 Kms)	<u>5,000,000</u>	<u>29,750,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	5,000,000	29,750,000	10,000,000
141005				
PS14000764	F/S, Design and Construction of Bridge on Nuranji Nullah at Banr Karnal Sher Khan Kali Road, District Swabi.	<u>804,000</u>	<u>403,000</u>	
A12102	Other highways/roads	804,000	403,000	

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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			
141006				
PS14000151	F/S Design Construction & BT of Roads a) Pishtakhara to Taj Abad b) Achini Maira to Spin Jumat c) Bazi Khel Peshawar.	<u>15,000,000</u>	<u>15,000,000</u>	
A12102	Other highways/roads	15,000,000	15,000,000	
141016				
PS14000130	F/S design and Construction/Rehabilitation of Road from Karak City to Rehmat Abad Karak (8 Km)	<u>10,000,000</u>	<u>12,500,000</u>	
A12102	Other highways/roads	10,000,000	12,500,000	
141017				
PS14000131	Dualization of Road from Indus Highway Chowk to Karak City Karak (3.5 Km)	<u>25,000,000</u>	<u>45,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	25,000,000	45,000,000	50,000,000
141018				
PS14000128	F/Sdesign and Construction of Road from Kashu Khel Chowk via Sarki Khel Barmi Khel to Highway Bannu (8 Km)	<u>10,000,000</u>	<u>9,500,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	10,000,000	9,500,000	20,000,000
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>10,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	10,000,000	20,000,000	20,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
141021				
PS14000170	F/S Design & Construction / Rehabilitation of Roads a) Khair Abad to Mandoo Khel Village b) Camp Koroona Yousaf Abad Akora c) Adamzai to Momond Ghari d) Jehangira	<u>10,000,000</u>	<u>17,588,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	10,000,000	17,588,000	20,000,000
141024				
PS14000173	F/S Design & Construction / Rehabilitation of Roads a) Gajoo Khel Ameero road b) Jabbi road c) Piran Bala and Payan & d) From Duran to Masamkhel via Malikhel Bala	<u>48,954,000</u>	<u>48,954,000</u>	
A12102	Other highways/roads	48,954,000	48,954,000	
141025				
PS14000227	F/Sdesign and Construction of Road from Darman Tangay to Pashto Road Battagram (5 Kms).	<u>6,879,000</u>	<u>16,879,000</u>	
A12102	Other highways/roads	6,879,000	16,879,000	
150222				
PS15000199	Construction of BT road from Makhnial to Danna Ferozpur Road District Haripur	<u>6,737,000</u>	<u>6,737,000</u>	
A12102	Other highways/roads	6,737,000	6,737,000	
150230				
PS14000666	Construction of Mardan Bypass Road from Rashakai Interchange to Jalala (Missing links 8 Kms), Mardan (including land)	<u>80,000,000</u>	<u>120,000,000</u>	<u>25,000,000</u>
A12470	Others	80,000,000	120,000,000	25,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150487				
PS15000150	Construction of 10 Km Shingle Road/ Jeepable tracks in PK-78 Buner	<u>65,550,000</u>	<u>63,772,000</u>	<u>15,000,000</u>
A12102	Other highways/roads	65,550,000	63,772,000	15,000,000
150686				
PS15000200	Construction of roads a) Mohari to Akhun Bandi Bridge b) Durnian to Thipra to Mirupur Kahal road c) Talhad village road and d) Badshaia to Rehana Maira road District Haripur	<u>23,588,000</u>	<u>37,488,000</u>	
A12102	Other highways/roads	23,588,000	37,488,000	
150779				
PS15000099	Construction/ Improvement of Hasanghari Sheri Jahngi road Khalsa 2 and surrounding areas road Peshawar	<u>10,000,000</u>	<u>29,500,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	29,500,000	10,000,000
150780				
PS15000208	a) Construcion/ Rehabilitation of road from Tank ada to Zafar abad colony Tank ada to Darraban Chungi b) Road from circular road to Muryali morr shah alam abad road Shorkat Link	<u>10,000,000</u>	<u>34,500,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	10,000,000	34,500,000	20,000,000
150782				
PS15000077	Construction / rehabilitation of roads from UC Dhap UC MandranUC Ketch UC Hissam UC Yarik UC Korai UC Zandani UC Band Kurai UC Chehkan UC Laar in District DI Khan	<u>25,000,000</u>	<u>33,750,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	25,000,000	33,750,000	20,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150784				
PS15000078	Construction/Blacktopping of Lunda Sharif to Jumma Sharif road UC Lunda Sharif and Charri Bhochar to Jhok Ameen road UC Mairan District DIKhan	<u>40,000,000</u>	<u>48,000,000</u>	<u>66,483,000</u>
A12102	Other highways/roads	40,000,000	48,000,000	66,483,000
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>10,000,000</u>	<u>47,500,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	10,000,000	47,500,000	30,000,000
150786				
PS15000080	Construction/Improvement and widening of Paniala Paharpur roadPaniala Chunda road Pharpur Bypass road and Construction of one number Bridge on Paniala bypass road District	<u>10,000,000</u>	<u>35,478,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	10,000,000	35,478,000	30,000,000
150788				
PS15000076	Construction/BT of road from Bazaya to Gulan Kot via Babakhel to Umer khan kalay UC Tatha and Tatoor to Latti Kalay UC Tatha District Tank	<u>39,777,000</u>	<u>43,038,000</u>	<u>16,330,000</u>
A12102	Other highways/roads	39,777,000	43,038,000	16,330,000

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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			
150789				
PS15000155	a) Construction of Pedestrian Bridge at Shangla b) Construction of Butyal to Khattak sar Koz Kanra to Uch Lass road District Shangla	<u>23,975,000</u>	<u>23,975,000</u>	
A12102	Other highways/roads	23,975,000	23,975,000	
150790				
PS15000084	Construction/blacktopping of 10 KM Roads in PK-70 District Bannu	<u>10,000,000</u>	<u>9,500,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	10,000,000	9,500,000	20,000,000
150791				
PS15000100	Construction/Widening/Blacktopping of internal roads of UC-31 UC-32 UC-33 UC-34 UC-35 UC-36 District Peshawar	<u>55,115,000</u>	<u>55,109,000</u>	
A12102	Other highways/roads	55,115,000	55,109,000	
150793				
PS15000085	Rehabilitation/ BTR road from Baran Dam to jani Khel and Police station bryana to Hawaid road District Bannu	<u>25,000,000</u>	<u>65,000,000</u>	<u>15,000,000</u>
A12102	Other highways/roads	25,000,000	65,000,000	15,000,000
150794				
PS15000102	Construction/ Rehabilitation of Deh Bahadar Chalozan colony Achni Bala Pishtakhara Bala Sufaid Dheri roads Peshawar	<u>37,572,000</u>	<u>30,943,000</u>	
A12102	Other highways/roads	37,572,000	30,943,000	

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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			
150795				
PS15000081	Construction of road from Kheru Khel road to Tajazai via Khawaja Khel Ghazi Khel to Pahar Pacca Road District Lakki Marwat	<u>10,000,000</u>	<u>49,750,000</u>	<u>70,000,000</u>
A12102	Other highways/roads	10,000,000	49,750,000	70,000,000
150796				
PS15000103	Construction/Rehabilitation of a) warsak road People stop to Chagharmatti and in UC Mathra b) Badizi UC Reggi and c) Hindu Kasay UC Panam Dheri District Peshawar	<u>45,062,000</u>	<u>47,809,000</u>	
A12102	Other highways/roads	45,062,000	47,809,000	
150797				
PS15000082	Construction/ Black topping of road from Chashma road to Wanda Nizami via Wanda Dalwati Wanda Baru District Lakki Marwat	<u>10,000,000</u>	<u>29,500,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	29,500,000	10,000,000
150798				
PS15000151	Construction and Blacktopping of roads in PK-77 District Buner	<u>10,000,000</u>	<u>22,000,000</u>	<u>25,000,000</u>
A12102	Other highways/roads	10,000,000	22,000,000	25,000,000
150801				
PS15000105	a) Improvement/ Rehabilitation of service roads from Northern bypass upto Akbar pura and Jaba Daudzai village pk-09 to pk-13 b) Const/Rehab of Mian Gujar to Charsadda road	<u>36,682,000</u>	<u>41,268,000</u>	
A12102	Other highways/roads	36,682,000	41,268,000	

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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			
150802				
PS15000106	a) Const/Rehab Adezay to Sherkeria (Ithad Chowk) to Hameed Khan (Machine) road b)Rehabilitation of internal roads of UC Badaber Maira Korizay and construction of Maryam zai Deli	<u>12,000,000</u>	<u>11,992,000</u>	
A12102	Other highways/roads	12,000,000	11,992,000	
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 Shammal d) F/S design & construction of RCC bridge	<u>10,000,000</u>	<u>29,500,000</u>	<u>20,000,000</u>
A02101	Feasibility studies	10,000,000	29,500,000	20,000,000
150805				
PS15000157	a) Construciton/ Repair/ Rehabilitation/ BT of a) Internal and link Roads in Mingora city & Service roads from bypass at Main Mingora City and b) Kohistangat	<u>10,000,000</u>	<u>20,000,000</u>	<u>79,708,000</u>
A12102	Other highways/roads	10,000,000	20,000,000	79,708,000
150807				
PS15000120	Construction of drain pavement of streets and internal roads of UCs Pabbi Khan Sher Garhi Chowki Mumraz Akbar Pura & Taru Distt Nowshera	<u>10,000,000</u>	<u>20,920,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	10,000,000	20,920,000	30,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150809				
PS15000121	Construction/ Pavement of roads /streets alongwith allied works in UC#s Aman Kot Mohib Banda Kurvi and Dheri Kati Khel District Nowshera	<u>10,000,000</u>	<u>20,000,000</u>	<u>25,000,000</u>
A12102	Other highways/roads	10,000,000	20,000,000	25,000,000
150810				
PS15000122	Construction/ pavement of roads/streets in UC#s Khesghi BalaKhesghi Payan Aman Garh and Gandheri Nowshera	<u>10,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	10,000,000	20,000,000	20,000,000
150811				
PS15000158	Constn of road a) Ghalagay Dara bypass Balokalay to Jurbaday shingray to Zaray Gogdara to left panjigram Rashaka to Topsin Sabonay Amlok dara to Sar patay Manglawar to Kas	<u>10,000,000</u>	<u>55,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	10,000,000	55,000,000	50,000,000
150812				
PS15000159	Construction of road from Nusrat chowk to Langarr chowk shamozai jabbagai road district Swat	<u>10,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	10,000,000	20,000,000	50,000,000
150813				
PS15000123	Const/Rehab of roads from Jehangira to Kati Maina Inizri to Hisartang Main road Jehangira to Khawari Shaidu Khwar to Shinwari Koroona via Eidgah Mando khel to Masam Khel	<u>10,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	10,000,000	20,000,000	30,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150815				
PS15000160	a) Impt/Widg & BT of Baikand to Nakhtar Kandaw road and Main Killay to Sarbanda Nazar Abad to Ashar Banr road b) Impt/Widg & BT of Airport to Damghar Mamdherai road c) Const/reh o	<u>63,705,000</u>	<u>68,705,000</u>	
A12102	Other highways/roads	63,705,000	68,705,000	
150816				
PS15000124	Const./Rehab. of Roads in Village Kotar Pam Village Bara Banda UC Bara Banda, G.T. Road to Fazal Gange and Hassan Abad Risalpur G.T Road to Mohallah Hassan Abad Rashakai, Kandar, Risalpur to Ghala Sabak, UC Mughalky,	<u>10,000,000</u>	<u>22,950,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	10,000,000	22,950,000	30,000,000
150817				
PS15000161	Construction/ rehabilitation/BT of Koray to Deran Patay Road Hakeem Abad Darmay roadSardan RoadGamser roadBatkoo road Swat	<u>60,000,000</u>	<u>167,000,000</u>	<u>270,000,000</u>
A12102	Other highways/roads	60,000,000	167,000,000	270,000,000
150819				
PS15000162	F/S Design construction and Widening of Shalpin to jishar Road Babu to Mashkomai Maira roadTopsin to Ganajir Top roadchinkolai to Faqira roadKhwazakhela to Dumbara road Shalpin to	<u>112,923,000</u>	<u>122,923,000</u>	
A02101	Feasibility studies	112,923,000	122,923,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150820				
PS15000112	Construction of road from Harichand to Hayat Khan Banda and Bashir Khan Banda to Said Imran Kalay and Shakoor to Pumbaoosha via Kirmu Charsadda	<u>20,000,000</u>	<u>43,625,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	20,000,000	43,625,000	30,000,000
150821				
PS15000156	Construction and Rehabilitation of Biana Mackkandi road Peshlor kabal gram road Bagiar Towa and Mandoria road District Shangla	<u>5,000,000</u>	<u>37,450,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	5,000,000	37,450,000	10,000,000
150824				
PS15000177	Construction/rehabilitation/ widening/ completion of incomplete Molkoh roadBoni bridge to Boni Bazar via Bazar to Government Guest House in Tehsil Mastuj District Chitral	<u>10,000,000</u>	<u>25,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	10,000,000	25,000,000	30,000,000
150825				
PS15000114	Construction and Blacktopping of roads a) Shabqadar chowk to Matta including Bridge b) Haji Zai to Yaqhi Band via tarkha and Masal Qila to road via Mian Essa District Charsadda	<u>30,000,000</u>	<u>45,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	30,000,000	45,000,000	30,000,000
150826				
PS15000139	Construction/ rehabilitation of internal roads of UC Toru maira and UC Maho Dheri road District Mardan	<u>26,398,000</u>	<u>26,398,000</u>	<u>18,990,000</u>
A12102	Other highways/roads	26,398,000	26,398,000	18,990,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150827				
PS15000173	a) Rehabilitaiton/Reconstruction of roads Ala Salamkot Dobando Dara Nasrat Dara Darora sharamkand & b) Const of Maj General Sanullah Saheed road at Dir Upper	<u>10,000,000</u>	<u>14,750,000</u>	<u>15,000,000</u>
A12102	Other highways/roads	10,000,000	14,750,000	15,000,000
150828				
PS15000140	Construction/ Rehabilitation of road a) Kandary to Chatlay Kombat to qasam kalay b) Haspital road qumbat from dheki to Chunkay Bara Qadar Naseer road Mardan	<u>56,916,000</u>	<u>54,070,000</u>	<u>11,380,000</u>
A12102	Other highways/roads	56,916,000	54,070,000	11,380,000
150829				
PS15000174	Rehabilitation/Reconstruction of a) RCC roads Kumrat Badgoai & Jandrai Road b) Doag Dara Usorai Dara Road Dir Upper	<u>10,000,000</u>	<u>37,300,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	37,300,000	10,000,000
150830				
PS15000141	Construction and Rehabilitation of Almas Killi to Shahmorpul Gujar Garhi to Halki Killi road Saidahed to Jungari Killi at Bridage Pati to Shahnoor Pul Sharmakhano to Depty	<u>5,500,000</u>	<u>10,500,000</u>	
A12102	Other highways/roads	5,500,000	10,500,000	

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150833				
PS15000175	a) Rehab/Reconstn of Sultan Khail Dara (left & right) Roghano Darra & Karro Darra road (left & Right) Lugman Banda via Adhokay and Safaray Qamar Tall b) Constn of Nehag Dara road	<u>10,000,000</u>	<u>19,500,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	19,500,000	10,000,000
150835				
PS15000164	Construction of RCC Bridges at Hajiabad Manji & Nasafa KanoDir (Lower)	<u>10,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A12104	Other bridges	10,000,000	15,000,000	15,000,000
150837				
PS15000165	Construction & Black Topping of Gudhar road UC Munda and Danjarri to Ijjara Nawey Kallay Bota & Qaziabad Tatar road Dir Lower	<u>10,000,000</u>	<u>14,500,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	14,500,000	10,000,000
150838				
PS15000166	Construction of RCC bridges Raidgay (Kotkay) & Gul Khawarr Maidan Dir Lower	<u>10,000,000</u>	<u>14,500,000</u>	<u>30,000,000</u>
A12104	Other bridges	10,000,000	14,500,000	30,000,000
150839				
PS15000167	Construction of Swat Asband road Asband Shursheen road and Rabial Ghaz Jat Pat road District Dir Lower	<u>10,000,000</u>	<u>24,400,000</u>	<u>37,238,000</u>
A12102	Other highways/roads	10,000,000	24,400,000	37,238,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150840				
PS15000148	Construction of Haryan Kot Aghligah & UC's warthair Badaa Selay paty road sakha kot Jadeed Bandajat UC's kot & Ghari Usmani Khel in District Malakand	<u>10,000,000</u>	<u>19,500,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	19,500,000	10,000,000
150841				
PS15000149	Const & Rehab of roads shulaway Agra Palay Charat Sharab Dara Pirkhel and Jolagram Malakand	<u>10,000,000</u>	<u>24,413,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	24,413,000	10,000,000
150842				
PS15000185	Construction and Blacktopping of roads from a) Darband to Kandgran b) Sehkibala to sokal UC Darra Shanaya District Mansehra	<u>7,250,000</u>	<u>12,069,000</u>	<u>11,500,000</u>
A12102	Other highways/roads	7,250,000	12,069,000	11,500,000
150844				
PS15000178	Construction/ widening of roads Varijun to Terich Jinjarit to Jinjarit Koh and Kosht to Loan District Chitral	<u>20,000,000</u>	<u>21,828,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	20,000,000	21,828,000	30,000,000
150845				
PS15000182	Construction / Improvement and Black topping of a) internal roads of Tehsil Battagram & b) Thakot Bana road via Kar Kalay Koz Cheena District Battagram	<u>15,000,000</u>	<u>37,200,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	15,000,000	37,200,000	30,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150846				
PS15000153	Construction of a) Road from Dokda to Jawari to Korsar and b) Steel Bridge on stream (Khawar) at village Sultan District Buner	<u>10,000,000</u>	<u>69,500,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	10,000,000	69,500,000	30,000,000
150847				
PS15000143	Construction and Pavement of internal roads in UC#s Machi Rustam Bazar Chargali Palo Dheri Jamal Garhi Sawal Dher Kati garhi Katlang-I Katlang-II Mardan	<u>51,930,000</u>	<u>55,333,000</u>	
A12102	Other highways/roads	51,930,000	55,333,000	
150848				
PS15000144	Impt/Reconst of road from Dalasa stop to Fatima to Hamza khan to Chagharzo to Gujarabad to Sery to GHS Bakhshali U/C Fatima Bakhshali and Bala Garhi UC Elaym UC Mardan rural	<u>95,000,000</u>	<u>120,846,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	95,000,000	120,846,000	40,000,000
150849				
PS15000129	Const/Reh/ widening of road from a) Shahmansoor Town to Sikandari and from Govt Girls High school Manari bala to Saleem Khan Chowk b) Panjpir main road to Shaga Bridge and	<u>28,327,000</u>	<u>43,327,000</u>	
A12102	Other highways/roads	28,327,000	43,327,000	
150850				
PS15000130	Construction/BT of roads a) Shaheed Garnay to Dheray b) Toorlanday Shehram to Tarakay c) Sheikh Janana road District Swabi	<u>10,000,000</u>	<u>27,000,000</u>	<u>50,000,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
A12102	Other highways/roads	10,000,000	27,000,000	50,000,000
150851				
PS15000131	Construction/BT of roads a) Karizoo to Urmar Sadri road b) Palosai Khairabad c) Rohani Bazargay road District Swabi	<u>10,000,000</u>	<u>27,930,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	10,000,000	27,930,000	40,000,000
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>10,000,000</u>	<u>9,500,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	10,000,000	9,500,000	20,000,000
150853				
PS15000133	F/S Design & Constructioin/ rehabilitation of roads a) Boko to Tashkand road Boko to Pajmand road b) Bada Ceck Post via Mangal Chai to Gabasni c) Marguz YOUSafi Pabani	<u>20,000,000</u>	<u>54,000,000</u>	<u>30,000,000</u>
A02101	Feasibility studies	20,000,000	54,000,000	30,000,000
150854				
PS15000134	Construction of Road of GabaiePanawalLeron and Gujai Chanai road District Swabi	<u>20,000,000</u>	<u>40,000,000</u>	<u>25,000,000</u>
A12102	Other highways/roads	20,000,000	40,000,000	25,000,000
150855				
PS15000089	Construction & BT of roads a) Bahadar Kot road Bazi Khel road Paracha Town road b) UC Kharmatu c) UC Chorlakii e) UC Khushal Garh District Kohat	<u>41,859,000</u>	<u>36,606,000</u>	
A12102	Other highways/roads	41,859,000	36,606,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150858				
PS15000087	Construction/ rehabilitation of road from a) Nari panoos to Teri chowk Banda Daud shah b) BT from Kando Khel to Faqir Abad and Construciton of Bridge at Kandawo AlGada UC	<u>10,000,000</u>	<u>26,750,000</u>	<u>25,000,000</u>
A12102	Other highways/roads	10,000,000	26,750,000	25,000,000
150859				
PS15000088	Construction and Blacktopping of road from Sarki Lawagher to Alamsheri District Karak	<u>12,312,000</u>	<u>37,312,000</u>	<u>35,000,000</u>
A12102	Other highways/roads	12,312,000	37,312,000	35,000,000
150860				
PS15000098	Construction/Rehabilitation of road from a) Bangash Chapper road link road at shanawari to wrasta Darr Makhadu Quba road b) Mula Tabi road samana Nawa killay samana road District H	<u>10,000,000</u>	<u>33,784,000</u>	<u>51,783,000</u>
A12102	Other highways/roads	10,000,000	33,784,000	51,783,000
150861				
PS15000192	Construciton of RCC Bridge at a) Guldok Dhamtor District Abbottabad b) Beer Banda Nabi Road Mera Muzaffar roadLower islamkot roadBooji roadMirpura roadBlolia / Dana roadDna	<u>10,000,000</u>	<u>19,500,000</u>	<u>15,000,000</u>
A12102	Other highways/roads	10,000,000	19,500,000	15,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150862				
PS15000193	Reh/Imp/BT/PCC of Boi Talkandi via Pall Mohri Sahran Sambli (R/W) Bangra Chowk to Kaner Kass Malkot U/C Plack Vill with drain Banni Jandala to Ander Kot drwaza via cham U/C Plack D	<u>53,700,000</u>	<u>56,015,000</u>	<u>34,711,000</u>
A03970	Others	53,700,000	56,015,000	34,711,000
150863				
PS15000194	Imp & Reconstrn of road from Pind Kargoo to Jarral Kotnali with link to Gul Band U/C Jarral Totani to Pawa Gujar Mor via Pullah di Bandi U/C Pawa Sherwan Bazar to Shaheed Abad	<u>22,499,000</u>	<u>36,374,000</u>	
A12102	Other highways/roads	22,499,000	36,374,000	
150864				
PS15000195	Construction of road from Haji Gali to Naguara Gali Guda Takia Beesian Riala Sajikot Ghora Road District Abbottabad	<u>10,000,000</u>	<u>9,500,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	9,500,000	10,000,000
150865				
PS15000196	Construction/ Rehabilitation of road from BHU tanjwal to Chanali via nawasher jamia kwalia bogra road District Abbottabad	<u>15,000,000</u>	<u>45,550,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	15,000,000	45,550,000	10,000,000
150866				
PS15000201	PCC Internal Road of Village Khanpur UC Khanpur District Haripur	<u>4,799,000</u>	<u>14,799,000</u>	<u>6,352,000</u>
A12102	Other highways/roads	4,799,000	14,799,000	6,352,000

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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			
150867				
PS15000202	Construction/ improvement/ rehabilitation of road from Qutba Barela to All Dara District Haripur	<u>4,828,000</u>	<u>7,688,000</u>	
A12102	Other highways/roads	4,828,000	7,688,000	
150868				
PS15000203	Construction of Road from Kala-Khtha to Thalikot roadKhair Bara to Dhok RoadKarplia to Hassan Bai road and Soha to Koktri road District Haripur	<u>10,000,000</u>	<u>30,000,000</u>	<u>15,000,000</u>
A12102	Other highways/roads	10,000,000	30,000,000	15,000,000
150869				
PS15000187	Improvement / widening & Rehabilitation of Chakia Junglan Sundar Kalarian road and Shahkail Garhi Pairan road District Manshera	<u>10,000,000</u>	<u>24,500,000</u>	<u>35,323,000</u>
A12102	Other highways/roads	10,000,000	24,500,000	35,323,000
150870				
PS15000188	Improvement/carpeting of road from Dhodial to Shatay RoadBaffa Doraha to khwajgan and Dhodial to Shatay Road PK-55 District Manshera	<u>10,000,000</u>	<u>29,500,000</u>	<u>38,750,000</u>
A12102	Other highways/roads	10,000,000	29,500,000	38,750,000
150872				
PS15000209	Construction of Machai Peek Coor Kalam (Oagi road) District Tor Ghar	<u>40,939,000</u>	<u>13,469,000</u>	<u>38,432,000</u>
A12102	Other highways/roads	40,939,000	13,469,000	38,432,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150873				
PS15000183	Construction/rehabilitation/ widening road Chata Bata Landay road Chilar Sokadrsarkheli BandaChapar gram Markhani and Batangi road District Battagram	<u>28,000,000</u>	<u>24,500,000</u>	
A12102	Other highways/roads	28,000,000	24,500,000	
150874				
PS15000180	Black topping/widening of road from KKH to Pattan Bazar road Shingle road in rural areas and Construction of suspension Bridges Bailey Bridges and Bridge on Sindh River in	<u>20,000,000</u>	<u>86,878,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	20,000,000	86,878,000	40,000,000
150875				
PS15000181	Construction of road from shaha to Sput valleyGabar Naala Road and Dong Naala Road District Kohistan	<u>62,950,000</u>	<u>23,402,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	62,950,000	23,402,000	10,000,000
150880				
PS15000083	BT of road from Gandhi Chowk to Nar Muzaffar Khan District Lakki Marwat	<u>4,942,000</u>	<u>5,942,000</u>	
A12102	Other highways/roads	4,942,000	5,942,000	
150883				
PS15000204	Construction/ Rehabilitation of road from Sangra to Neelan Bhutto District Haripur	<u>35,000,000</u>	<u>66,054,000</u>	<u>33,310,000</u>
A12102	Other highways/roads	35,000,000	66,054,000	33,310,000
150884				
PS15000205	Construction of RCC Bridge Over Dhoor at Mohra Mumdu Mankara District Haripur	<u>9,600,000</u>	<u>9,600,000</u>	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
A12104	Other bridges	9,600,000	9,600,000	
150888				
PS15000135	Construction/ Rehabilitation / Restoration of Access road from Swabi Interchange to Tourism related project at Hund Swabi	<u>71,381,000</u>	<u>22,650,000</u>	
A12102	Other highways/roads	71,381,000	22,650,000	
150889				
PS15000207	Construction/ Rehabilitation of Choi-Garam Thoon-Kenthla-Kot Janda District Haripur	<u>89,431,000</u>	<u>72,891,000</u>	
A03970	Others	89,431,000	72,891,000	
150946				
PS15000184	F/S Design and Construction of RCC bridge at Bajri Khwar District Battagram	<u>10,000,000</u>	<u>49,500,000</u>	<u>70,000,000</u>
A02101	Feasibility studies	10,000,000	49,500,000	70,000,000
150948				
PS15000116	Reconstruction & Rehabilitation of roads from Haryana to Hajizai Nazimabad to Gujar Kali District Charsadda	<u>10,000,000</u>	<u>24,750,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	10,000,000	24,750,000	20,000,000
150949				
PS15000191	Construction/ Rehabilitation of roads Safida Ghania Kango Arora Sydan Dehran Bela Sheikh Abad Road Kalawan Hilot to Sathangali Road District Mansehra	<u>25,122,000</u>	<u>30,122,000</u>	
A12102	Other highways/roads	25,122,000	30,122,000	

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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			
150951					
PS15000197		Imp/Reh/PCC from main road to Sari Darwaza via Loongal vill U/c Plack Moolia to Kala Ban Aliabad Pakhoo Nakar U/C Bakote Maina road Numbal U/C Pattan Main road Numbal Rata	<u>47,450,000</u>	<u>55,077,000</u>	
A12102		Other highways/roads	47,450,000	55,077,000	
150953					
PS15000198		Imp & Reconstn of road from Sherwan to Thathi UC Sherwan & road from Civii Hospital to Ratian via Thandara with link to Sari Sher shah and BandiNikian U/C Pind Kargoo Distt	<u>54,499,000</u>	<u>61,774,000</u>	<u>10,000,000</u>
A12102		Other highways/roads	54,499,000	61,774,000	10,000,000
150954					
PS15000117		Construction and BT of road a) Peshawar road to Kodai UC Agra b) Koachaki ro Ajon Kallay via Hassanabad Kandaro Kally UC Shodag Charsadda	<u>18,000,000</u>	<u>27,100,000</u>	<u>25,000,000</u>
A12102		Other highways/roads	18,000,000	27,100,000	25,000,000
150955					
PS15000126		Construction of drains pavement of streets and internal roads of Dak Ismail Khel Shah Kot Dak Besud Balu Spin Khak and Jaloza Distt Nowshera	<u>10,000,000</u>	<u>15,000,000</u>	<u>30,000,000</u>
A12102		Other highways/roads	10,000,000	15,000,000	30,000,000
150958					
PS15000128		Construction/Rehabilitation of road from Jehangira Bypass Nizampur to Charpani village and Asso Khel road Shagai road and Sara Toya Nowshera	<u>10,000,000</u>	<u>12,500,000</u>	<u>15,000,000</u>

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ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
A12102	Other highways/roads	10,000,000	12,500,000	15,000,000
150959				
PS15000136	Construction/BT of roads a) Parmali Sher Dara Naranji b) Speen Kanray to Bandi obo road District Swabi	<u>10,000,000</u>	<u>30,000,000</u>	<u>57,995,000</u>
A12102	Other highways/roads	10,000,000	30,000,000	57,995,000
150960				
PS15000137	Construction/BT of roads a) Yar Hussain Shaheen abad road b) Kas Koroona to Adena road c) Main road Shergaharri Asmela road District Swabi	<u>10,000,000</u>	<u>25,000,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	10,000,000	25,000,000	40,000,000
150961				
PS15000138	F/S Design and Construction of Jalsay to Jaganat road Jalbay to Jehangira Adin Gari to Gar Lar Sheikh Dheri Tordher to Thano and Mera Nekam Dhab road Swabi	<u>10,000,000</u>	<u>31,500,000</u>	<u>20,000,000</u>
A02101	Feasibility studies	10,000,000	31,500,000	20,000,000
150962				
PS15000091	Construction of PCC roads a) UC Bahadar Kot b) UC Togh-1 c) UC Togh-1 Razgir Banda Ghulam Banda d) UC Dhoda e) UC Bilitang Tolanj Jadeed & Qadeem road f) UC Kharmatu g) UC Chorlakk	<u>42,327,000</u>	<u>32,230,000</u>	
A12102	Other highways/roads	42,327,000	32,230,000	

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150963				
PS15000168	Construction/ Rehabilitation of roads Pato Atak & Bari kot Rabat Assigay Laram Danda Sarbanda Dod Khana Malakand Kohrey Banda Karam Khel Sparay Distt Dir Lower	<u>10,000,000</u>	<u>14,500,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	14,500,000	10,000,000
150964				
PS15000169	Construction/ Rehabilitation of roads Shaneey Masho-Chinaroona Banda Khonko Cheeno Dherey Chinar Tangay Ahmad Gali Macho Gumbat Amlok Dara Yar Khan Banda & Nagri-Gumbat Kay	<u>10,000,000</u>	<u>26,200,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	26,200,000	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>10,000,000</u>	<u>14,500,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	14,500,000	10,000,000
150966				
PS15000171	Construciton of RCC Bridges at Mattko and Shakrtta Dir Lower	<u>10,000,000</u>	<u>14,500,000</u>	<u>10,000,000</u>
A12104	Other bridges	10,000,000	14,500,000	10,000,000
150967				
PS15000172	Construction of roads from Odigram to Haya Sairay Odigram to Lajbook & Shahko Kadh road and Shudas to Fazal Abad Maimai road Kumbatar to Burkhanay Nambaty Dir Lower	<u>10,000,000</u>	<u>54,500,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	10,000,000	54,500,000	20,000,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150973				
PS15000097	Construction and Blacktopping of Banda Fateh Khan Road Darmalak road Darmalak to Ghorzandi road Darsha khel road Rehman abad Pakka road Krappa Shakardara road including bridge &	<u>73,300,000</u>	<u>71,010,000</u>	<u>29,790,000</u>
A12102	Other highways/roads	73,300,000	71,010,000	29,790,000
150974				
PS15000145	Construction of BTR from Qutab Garh to Latif Khan Killi village Jalala to Pir Saddu via Ghano Shah and Pre-Partition Bridge at Vill Pir Saddu Distt: Mardan	<u>19,500,000</u>	<u>24,500,000</u>	
A12104	Other bridges	19,500,000	24,500,000	
150975				
PS15000146	Construction/Rehabilitation of Arbi Killi to Pomp Killi Khadi Killi to Mehtar Gundi Gujar Garhi Village road and Jandy To Malang Koroono to Said Abad road District Mardan	<u>4,687,000</u>	<u>9,687,000</u>	
A12102	Other highways/roads	4,687,000	9,687,000	
150976				
PS15000147	Construction of road from Miskeen Abad Jalala to Jewar via Gulpur Killi Distt Mardan	<u>18,500,000</u>	<u>18,500,000</u>	
A12102	Other highways/roads	18,500,000	18,500,000	
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>10,000,000</u>	<u>19,500,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	10,000,000	19,500,000	20,000,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>10,000,000</u>	<u>14,500,000</u>	<u>10,000,000</u>
A12470	Others	10,000,000	14,500,000	10,000,000
151070				
PS15000758	Rehabilitation of Link Road Sarban Chowk to Dhobi Ghat Chowk Murree Road Abbottabad	<u>13,553,000</u>	<u>13,214,000</u>	
A03970	Others	13,553,000	13,214,000	
151074				
PS15000746	Construction/ Pavement of roads /streets alongwith allied works in UCs Kurvi and Dheri Kati Khel District Nowshera	<u>10,000,000</u>	<u>20,000,000</u>	<u>25,000,000</u>
A12104	Other bridges	10,000,000	20,000,000	25,000,000
151076				
PS15000751	Construction of Nehag Dara Road (Phase-II) District Dir Upper	<u>10,000,000</u>	<u>80,000,000</u>	<u>40,000,000</u>
A12104	Other bridges	10,000,000	80,000,000	40,000,000
151077				
PS15000743	Construction/ Rehabilitation of road UC Nar Jaffar UC Kakki-I UC Baharat UC Kausar Fateh Khel UC Mandan District Bannu	<u>35,000,000</u>	<u>48,250,000</u>	<u>15,000,000</u>
A12104	Other bridges	35,000,000	48,250,000	15,000,000
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>32,000,000</u>	<u>45,400,000</u>	<u>20,000,000</u>
A12104	Other bridges	32,000,000	45,400,000	20,000,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
151079				
PS15000748	Construction/Imp/Rehab of road from Machai Branch via Palo dheri to Village Jalil Road and Dubai Adda to Village Chargah Road District Mardan	<u>14,158,000</u>	<u>23,804,000</u>	<u>7,200,000</u>
A12104	Other bridges	14,158,000	23,804,000	7,200,000
151082				
PS15000752	Construction of Bridge on Patrak-Kumrat Road	<u>10,100,000</u>	<u>14,600,000</u>	
A12104	Other bridges	10,100,000	14,600,000	
160189				
PS15000760	Improvement and widening of Suraj Gali Hattar road (650 kms) District Haripur	<u>10,000,000</u>	<u>45,000,000</u>	<u>27,336,000</u>
A12104	Other bridges	10,000,000	45,000,000	27,336,000
160190				
PS15000756	Rehabilitation of Saiful Malook Road (855 kms) District Mansehra	<u>1,000</u>	<u>10,001,000</u>	
A03970	Others	1,000	10,001,000	
160497				
PS15000747	a) Construction and BT of Mian Essa Chowk to Jehangira Road 1 Km b) Contn of PCC road of Main Essa to Police Chowk and MOhalla Awan Jehangira Road (08 Km) District Swabi	<u>5,000,000</u>	<u>11,420,000</u>	
A12104	Other bridges	5,000,000	11,420,000	
160623				
PS16000218	F/S Design & Construction of over head / Flyover and bridges in UC Gujrat UC Galyara UC Bakhshali in District Mardan	<u>255,000,000</u>	<u>465,000,000</u>	<u>250,000,000</u>
A02101	Feasibility studies	255,000,000	465,000,000	250,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
160626				
PS16000221	F/S Design and Construction of Makhnial road from Changla to Islamabad	<u>10,000,000</u>	<u>42,000,000</u>	<u>100,000,000</u>
A02101	Feasibility studies	10,000,000	42,000,000	100,000,000
160627				
PS16000223	F/S Design and Construction of a) Akunbandi bridge b) from Rehana to Chapra c) Rehana to Techar d) Noordi to PInd Jamal Khan d) Talkor road District Haripur	<u>11,549,000</u>	<u>21,549,000</u>	
A02101	Feasibility studies	11,549,000	21,549,000	
160628				
PS16000222	F/S Design and Construction & Supervision of bypass road from Ayub Bridge Havellian (N-35) to Dhamtour at Abbotabad (18325 Km)	<u>100,000,000</u>	<u>355,000,000</u>	<u>120,000,000</u>
A02101	Feasibility studies	100,000,000	355,000,000	120,000,000
160629				
PS16000216	F/S Design and Construction of Link road from Shabqadar Naguman (PKHA) to Shabqadar Battagram road (PKHA) via Attakai District Charsadda	<u>9,581,000</u>	<u>9,341,000</u>	<u>60,000,000</u>
A02101	Feasibility studies	9,581,000	9,341,000	60,000,000
160641				
PS16000217	Improvement of road village Tordher Swabi	<u>11,000,000</u>	<u>11,000,000</u>	
A12102	Other highways/roads	11,000,000	11,000,000	
160643				
PS16000284	Const. of Gajee, Karshak Shingle Road (4 KM), District Shangla	<u>28,840,000</u>	<u>14,698,000</u>	
A12102	Other highways/roads	28,840,000	14,698,000	

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
160645				
PS17000519	Widening & Blacktopping of Sakra to Gabeen Jabba Road (16 Km) District Swat	<u>250,000,000</u>	<u>260,000,000</u>	<u>168,790,000</u>
A12102	Other highways/roads	250,000,000	260,000,000	168,790,000
170171				
PS17000521	Immediate Rehabilitation of flood damaged (09 Nos Roads & Bridges each) due to flash flood and GOLF 2015, District Chitral	<u>10,000,000</u>	<u>29,500,000</u>	<u>70,000,000</u>
A12102	Other highways/roads	10,000,000	29,500,000	70,000,000
170175				
PS17000368	F/S Design and Construction / Improvement and BT of Thakot-Banna Road via Kar Kally Koz Cheena District Battagram	<u>10,000,000</u>	<u>19,500,000</u>	<u>30,000,000</u>
A02101	Feasibility studies	10,000,000	19,500,000	30,000,000
170177				
PS17000361	Construction of Road namely Kohistangat Saidu Sharif to Loe Banr District Swat	<u>10,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A12470	Others	10,000,000	20,000,000	20,000,000
170179				
PS19001789	Construction of road from Kuza Bandai to New Cantt Swat (2.40 Km)			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
170179				
PS18000174	Construction of road from Kuza Bandai to New Cantt Swat (240 Km)	<u>10,000,000</u>	<u>10,000,000</u>	
A12102	Other highways/roads	10,000,000	10,000,000	

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District Roads

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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			
170180				
PS17000363	Construction and Improvement of Sigram Bypass Road Swat (325 Km)	<u>10,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A12470	Others	10,000,000	20,000,000	20,000,000
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>10,000,000</u>	<u>165,125,000</u>	<u>70,000,000</u>
A12470	Others	10,000,000	165,125,000	70,000,000
170183				
PS17000378	Construction of a) Makhnial to Kharian Neelan Poto road (9Km) b) Gandian Kamawa Chapra Road (12 Km) District Haripur	<u>10,000,000</u>	<u>75,000,000</u>	<u>70,000,000</u>
A12470	Others	10,000,000	75,000,000	70,000,000
170565				
PS17000370	Construction of Roads from Phalra to Tamad Serian & Sehra Gali to Darband (5 Km) District Mansehra	<u>10,000,000</u>	<u>31,250,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	10,000,000	31,250,000	20,000,000
170567				
PS17000350	Construction of Black Topped road from Terri to Kot Banda at Tehsil Banda Daud Shaha District Karak	<u>10,000,000</u>	<u>9,500,000</u>	<u>5,000,000</u>
A12470	Others	10,000,000	9,500,000	5,000,000
170568				
PS17000364	Construction of 2 Km Bypass Road in Barikot District Swat	<u>10,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>

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District Roads

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
A12470	Others	10,000,000	20,000,000	50,000,000
170569				
PS17000372	Construction of Road Bangara Malkot to Khan Dana Road (5 Km) District Abbottabad	<u>10,000,000</u>	<u>9,500,000</u>	<u>15,000,000</u>
A12470	Others	10,000,000	9,500,000	15,000,000
170571				
PS17000351	Improvement / Rehabilitation of Black Topped road from Gurguri Bypass road to Manji Khel via Gurguri Bazar Tehsil Banda Daud Shah PK-40 (205 Km) District Karak	<u>37,134,000</u>	<u>40,277,000</u>	
A03970	Others	37,134,000	40,277,000	
170572				
PS17000373	Construction of Qalandarabad Bypass Road District Abbottabad	<u>10,000,000</u>	<u>10,000,000</u>	<u>50,000,000</u>
A12470	Others	10,000,000	10,000,000	50,000,000
170573				
PS17000365	Construction/ Rehabilitation of Road Bakht Bilanda Atack Nagrai Payeen Pangral Shati Chinar Kano Ghumbat Kai and Zual Baba Hajiabad Road Asilo District Dir Lower	<u>10,000,000</u>	<u>14,500,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	10,000,000	14,500,000	20,000,000
170574				
PS17000374	BT/PCC Road 25 Km in PK-46 District Abbottabad	<u>10,000,000</u>	<u>29,000,000</u>	<u>150,000,000</u>
A12102	Other highways/roads	10,000,000	29,000,000	150,000,000
170575				
PS17000367	Construction of RCC Bridge at Duryal Karo Darra in PK-93 District Dir Upper	<u>29,367,000</u>	<u>32,899,000</u>	<u>10,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
A12470	Others	29,367,000	32,899,000	10,000,000
170576				
PS18000173	Improvement / Widening / Rehabilitation of road from main Hangu thall road (Mamoo Banda to Dallan Gurguri Road (22 Km) District Hangu	<u>10,000,000</u>	<u>30,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	10,000,000	30,000,000	20,000,000
170577				
PS17000379	Construction of Thalikut Bridge at Jhari Kass Road District Haripur	<u>10,000,000</u>	<u>20,000,000</u>	<u>15,000,000</u>
A12470	Others	10,000,000	20,000,000	15,000,000
170578				
PS17000353	F/S Design & Construction of / Improvement of Hangu Samana Main Road (7 K m) District Hangu (Phase-II)	<u>10,000,000</u>	<u>29,500,000</u>	<u>20,000,000</u>
A02101	Feasibility studies	10,000,000	29,500,000	20,000,000
170579				
PS17000369	F/S Desig/ Construction of RCC Bridges a) Qanjobori b) Kakar Shang c) Banda Akhoon Zadgan Shari Khwar Alai and Reppair of Battagram Paimal Road (12 Km) District Battagram	<u>10,000,000</u>	<u>22,500,000</u>	<u>40,000,000</u>
A02101	Feasibility studies	10,000,000	22,500,000	40,000,000
170580				
PS17000354	Construction of roads in PK-17 a) 205 Km road from Mill Pump Nowshera to Sattibad UC Mera Pangb) 2 Km road from Nowshera to Karoona UC Dheri Zardad c) 25 Km road from Prang	<u>10,000,000</u>	<u>24,903,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	10,000,000	24,903,000	20,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
170581				
PS17000355	Construction of Army Camp Koroona Sartaj abd Akora Khataak road (01 Km) and village Khawrai Jehangira Abad District Nowshera	<u>10,000,000</u>	<u>15,000,000</u>	<u>25,000,000</u>
A12470	Others	10,000,000	15,000,000	25,000,000
170582				
PS17000356	Construction of 10 Km Road in PK-35 District Swabi	<u>15,000,000</u>	<u>50,000,000</u>	<u>55,000,000</u>
A12470	Others	15,000,000	50,000,000	55,000,000
170583				
PS17000357	Construction of Access road form Col: Sher Interchange to Jehangira Swabi Road at Tordher District Swabi	<u>10,000,000</u>	<u>9,500,000</u>	<u>20,000,000</u>
A12470	Others	10,000,000	9,500,000	20,000,000
170584				
PS17000359	Construction of Ganga Lar Sawaldher Road/Rehabilitation and Improvement of Ganga Lar Swaldher Road (3 Km) PK-29 District Mardan	<u>52,650,000</u>	<u>48,024,000</u>	
A12470	Others	52,650,000	48,024,000	
170618				
PS17000371	F/S Design and Improvement of Road from Dub Gohar Abad to Shanai District Mansehra	<u>45,000,000</u>	<u>47,750,000</u>	
A02101	Feasibility studies	45,000,000	47,750,000	
170625				
PS17000358	Construction of 5Km road & its drains from Swabi Interchange to Swabi University (New Campus) Swabi	<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>

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ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
A12470	Others	15,000,000	15,000,000	15,000,000
170627				
PS17000360	Rehabilitation of Karora to Ajmir Road (12Km) District Shangla	<u>5,000,000</u>	<u>17,916,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	5,000,000	17,916,000	10,000,000
170628				
PS17000376	Construction of BT road from Takia Shekhan to Ghora baz Garan road (5 Km) District Abbottabad	<u>10,000,000</u>	<u>9,500,000</u>	<u>10,000,000</u>
A12470	Others	10,000,000	9,500,000	10,000,000
170639				
PS17000349	Construction of Hindi Khel Haved Road (PK-72) District Bannu	<u>10,000,000</u>	<u>9,500,000</u>	<u>15,000,000</u>
A12470	Others	10,000,000	9,500,000	15,000,000
170658				
PS17000578	Const of internal roads in PK-10, Distt. Peshawar.	<u>10,000,000</u>	<u>29,500,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	10,000,000	29,500,000	20,000,000
170659				
PS17000579	Consruction, Rehabilitation, Black Topping of Roads / PCC Roads Drain Culverts Retainingwall, Ucs Sherpao, Ziam, Abazai, Katozai, Battagram, Kangra, Daulat Pura, Hassanzai, Mirza Dher, Tangi, Mandani,	<u>10,000,000</u>	<u>19,500,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	10,000,000	19,500,000	20,000,000
170661				
PS17000580	Rehabilitation of Road from Kandaro Kalay to Asif Kalay (2 KM), Mardan.	<u>4,749,000</u>	<u>4,784,000</u>	

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ROADS

District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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	4,749,000	4,784,000	
170666				
PS17000576	Const. & BT of Road from Chak Dadan Togalkhel via Ismail Khel Bannu (3 KM).	<u>1,803,000</u>	<u>1,713,000</u>	<u>35,091,000</u>
A12470	Others	1,803,000	1,713,000	35,091,000
170667				
PS17000577	Const. & BT of Road from Barara Mera Khel Hamedi Road Hassan Khel to Khujari (3.9 KM), Bannu.	<u>47,064,000</u>	<u>41,871,000</u>	
A12470	Others	47,064,000	41,871,000	
170668				
PS17000581	F/S, Design & BT of remaining portion of Road from Manzaray Baba to Khanoray, Malakand (Phase-II).	<u>10,000,000</u>	<u>20,500,000</u>	<u>15,000,000</u>
A12102	Other highways/roads	10,000,000	20,500,000	15,000,000
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>50,000,000</u>	<u>125,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	50,000,000	125,000,000	100,000,000
170670				
PS17000592	Construction of different roads (11 KM) at Tehsil Matta District Swat.	<u>90,000,000</u>	<u>210,000,000</u>	<u>300,000,000</u>
A12102	Other highways/roads	90,000,000	210,000,000	300,000,000

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(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
180392				
PS18000233	Contractor Liabilities for the Scheme Improvement & BT of 40 Km Roads Nara Amazai / Bait Gali Area (Kala Dhaka Project) District Haripur	<u>14,058,000</u>	<u>14,058,000</u>	
A12470	Others	14,058,000	14,058,000	
180622				
PS18000248	Feasibility studies of Kabal to Odigram Bridge and Shakardara to Charbagh Bridge on Swat River, Swat.	<u>1,000,000</u>	<u>6,000,000</u>	<u>11,400,000</u>
A12470	Others	1,000,000	6,000,000	11,400,000
190062				
PS19001773	Construction of Kharkay Road, Mardan			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
190131				
PS19001755	Dualization of Dalazak Road (05 Km) from Ring Road chowk towards Grid Station, Peshawar			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
190144				
PS19001752	Construction of road at Ghar Kalay (Shuhada Road) Mitha Khel, District Karak			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
190235				
PS19001796	Construction of RCC Bridge on River Panjkora at Timergara Bypass to Kandaro Munda Road Dir Lower			<u>27,241,000</u>
A12102	Other highways/roads			27,241,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>75,000,000</u>
A12102	Other highways/roads			75,000,000
190340				
PS19001757	Construction of roads in PK-66, District Peshawar			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
190370				
PS19001774	Construction of road from Baini road upto Fatma road, District Mardan			<u>1,000</u>
A12102	Other highways/roads			1,000
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>5,000,000</u>
A12102	Other highways/roads			5,000,000
190372				
PS19001808	Construction of Internrnal Roads in the Entire UCs of PK-41 District Haripur			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
190373				
PS19001809	Rehabilitation of internal roads in Kalabat Township to Kangra Colony District Haripur			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
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>10,000,000</u>
A12102	Other highways/roads			10,000,000
190450				
PS19001797	Construction of Chakdarra Bypass Road (6 Km), Dir Lower			<u>30,000,000</u>
A12102	Other highways/roads			30,000,000
190459				
PS19001790				<u>125,000,000</u>
A12102	Other highways/roads			125,000,000
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>10,197,000</u>
A12102	Other highways/roads			10,197,000
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>10,000,000</u>
A12102	Other highways/roads			10,000,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190470				
PS19001807	Construction of roads in UCs Kehal, Central Urban, Malikpura, Nawansherhr, Shiekhul Bandi, Kakul, Mirpur, Banda Pir Khan and Cantt area, Abbottabad.			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
190475				
PS19001775	Construction /Rehabilitaiton of roads/Construction of Bridges/Dualization at Ucs ALO, Kharki, Dheri, Qasmi, Shamozia, Mian Essa, Kati Garhi, Babozai VC Shah Bathkhela VC			<u>17,140,000</u>
A12102	Other highways/roads			17,140,000
190480				
PS19001776	Construction/Rehabilitaion of Roads at UCS Fatma, Babini, Gujrat, Garyala, Ghari Daulatzai, Bagicha Dheri, Shahbaz Ghari, Rural Mardan, Bakshali, Mardan			<u>10,010,000</u>
A12102	Other highways/roads			10,010,000
190485				
PS19001777	Construction of Road from Fazal Abad to Yakh Kohi and Mady Baba to Mohammad Din Killi District Mardan.			<u>17,240,000</u>
A12102	Other highways/roads			17,240,000

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ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190486				
PS19001759	Improvement 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>17,240,000</u>
A12102	Other highways/roads			17,240,000
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>17,240,000</u>
A12102	Other highways/roads			17,240,000
190496				
PS19001750	Contruction /Rehabilitation/Widening/BT to Chakar Mandan road from DI.Khan road to Kakki Road including Narjaffar Nar Shukrullah road Bannu.			<u>10,000,000</u>
A12102	Other highways/roads			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>17,240,000</u>
A12102	Other highways/roads			17,240,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
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>17,240,000</u>
A12102	Other highways/roads			17,240,000
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>17,240,000</u>
A12102	Other highways/roads			17,240,000
190509				
PS19001791	Construction/Rehabilitaion and repair of roads in Tehsil Kabal District Swat.			<u>17,240,000</u>
A12102	Other highways/roads			17,240,000
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>10,000,000</u>
A12102	Other highways/roads			10,000,000
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>10,000,000</u>
A12102	Other highways/roads			10,000,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190521				
PS19001768	Improvement and BT of Jabba Mazghund Road , Shanai to Katagram Road, Dalorai to Dhero Serkoi Bala Road, Chanai to Beer Gali Main road, Gandaf village RCC Road, Malak Abad to			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
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>8,620,000</u>
A12102	Other highways/roads			8,620,000
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>8,620,000</u>
A12102	Other highways/roads			8,620,000
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 Sheikhano Klay, Sardheri station-palosa chk via aba			<u>8,620,000</u>
A12102	Other highways/roads			8,620,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
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>10,000,000</u>
A12102	Other highways/roads			10,000,000
190550				
PS19001754	Construction of C&W roads in Tehsil Kohat, Gumbat and Lachi District Kohat			<u>15,000,000</u>
A12102	Other highways/roads			15,000,000
190553				
PS19002042	Improvement and Rehabilitation of Road from Ghani Khan road to Serki Bazar via Marwandi (4.5 KM), Charsadda.			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
190563				
PS19001799	Construction of karim abad susom road, faizabad orgoch Hone road, sweer road,District Chitral.			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
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>10,000,000</u>
A12102	Other highways/roads			10,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190566				
PS19001778	Dualization of road from katlang Bazar Doran Abad chowk (Chungi) Mardan			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
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>10,000,000</u>
A12102	Other highways/roads			10,000,000
190569				
PS19001811	Construction of roads in Tehsil Ghazi (10 Km), Haripur			<u>5,000,000</u>
A12102	Other highways/roads			5,000,000
190570				
PS19001772	Construction / Improvement of roads in Topi, Swabi and Lahore, District Swabi			<u>10,000,000</u>
A12102	Other highways/roads			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>10,000,000</u>
A12102	Other highways/roads			10,000,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
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>10,000,000</u>
A12102	Other highways/roads			10,000,000
190573				
PS19001779	Construction/Rehab of rural roads / Culverts/streets/drainage system / clearance of drainage system at UCs Ghala Dher, Mohabbat Abad, Rorya, Muslim Abad, Guli Bagh Bari Cham,			<u>5,000,000</u>
A12102	Other highways/roads			5,000,000
190574				
PS19001794	FS and Design of road from Odigram to Guligram, Swat			<u>5,000,000</u>
A12102	Other highways/roads			5,000,000
190575				
PS19001786	Upgradation & Strengthening of C&W roads in PK-20 District Buner.			<u>5,000,000</u>
A12102	Other highways/roads			5,000,000
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>10,000,000</u>
A12102	Other highways/roads			10,000,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
190577					
PS19001787		Construction / Widening /Rehabilitation / Blacktopping / PCC of C&W roads in PK-20 District Buner.			<u>10,000,000</u>
A12102		Other highways/roads			10,000,000
190578					
PS19001780		Construction/BT/Rehabilitation of Roads at UCs Manga,Khazana Dheri,Chamtar,Maho Dheri,Baghdada, Dagai,Kass koroona,Mardan Khass, bicket ghani, bijli ghar,Baghe ram, Cantt,			<u>10,000,000</u>
A12102		Other highways/roads			10,000,000
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>10,000,000</u>
A12102		Other highways/roads			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>5,000,000</u>
A12102		Other highways/roads			5,000,000
190581					
PS19001753		Construction / Rehabilitation of BT road in Tehsil Karak, Takht-e-Nasrati and Banda Daud shah, Karak			<u>10,000,000</u>

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ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
A12102	Other highways/roads			10,000,000
190582				
PS19001763	Construction of roads in PK-61 District Nowshera			<u>5,000,000</u>
A12102	Other highways/roads			5,000,000
190583				
PS19001800	Construction, Rehabilitation, Improvement and BT of internal road of PK-29, Battagram.			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
190584				
PS19001801	Construction, Rehabilitation of internal roads of PK-30 District Mansehra.			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
190585				
PS19001802	Rehabilitation of Roads in PK-31, District Mansehra.			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
190586				
PS19001764	Construction of roads in PK-62 District Nowshera			<u>5,000,000</u>
A12102	Other highways/roads			5,000,000
190587				
PS19001765	Construction of roads in PK-63 District Nowshera			<u>5,000,000</u>
A12102	Other highways/roads			5,000,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190588				
PS19001766	Construction of roads in PK-64 District Nowshera			<u>5,000,000</u>
A12102	Other highways/roads			5,000,000
190589				
PS19001767	Construction of roads in PK-65 District Nowshera			<u>5,000,000</u>
A12102	Other highways/roads			5,000,000
190590				
PS19001803	Construction / Improvement / Rehabilitation and BT of Oghi Ahi Battal road Jandar Pari to Balian Chakal road Darband District Mansehra.			<u>10,000,000</u>
A12102	Other highways/roads			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>10,000,000</u>
A12102	Other highways/roads			10,000,000
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>5,000,000</u>
A12102	Other highways/roads			5,000,000
190595				
PS19001782	Construction of Spinkai Katlang road (6Km), District Mardan			<u>10,000,000</u>

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

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ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
A12102	Other highways/roads			10,000,000
190596				
PS19001783	Construction of road from Baroch Chowk to Nakhatar Bando, Shireen Khan Chowk to Baroch, Mardan			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
Total Sub Sector District Roads		6,280,195,000	10,001,416,000	7,357,313,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

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ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>50,000,000</u>	<u>55,000,000</u>	<u>20,000,000</u>
A05270	To Others	50,000,000		20,000,000
A12102	Other highways/roads		55,000,000	
020675				
PS02001056	Feasibility and Design of Projects of various roads.	<u>50,000,000</u>	<u>55,000,000</u>	<u>20,000,000</u>
A05270	To Others	50,000,000	55,000,000	20,000,000
090397				
PS09100086	F/S and Construction of road from Chukiathan to Sheringal and Patrak by FHA (36km) Dir Upper(Total cost 981.370 million -50:50 cost sharing basis with federal Government)	<u>25,000,000</u>	<u>25,000,000</u>	<u>20,000,000</u>
A05270	To Others	25,000,000		20,000,000
A12470	Others		25,000,000	
120282				
PS15000761	Improvement and Widening of Road from Mufti Mehmood Flyover to old Budni Bridge upto Whaid Garhi 9 Km on PH S-I i/c reconstruction of old Budhni Bridge District Peshawar	<u>40,000,000</u>	<u>240,000,000</u>	<u>100,000,000</u>
A05270	To Others	40,000,000		100,000,000
A12104	Other bridges		240,000,000	
150287				
PS15000074	Widening and Improvement of Rajjar-Takht-e-Bhai Road i/c Takht-e-Bhai Bypass road District Mardan	<u>20,000,000</u>	<u>85,000,000</u>	<u>30,000,000</u>
A05270	To Others	20,000,000		30,000,000
A12102	Other highways/roads		85,000,000	

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
150890				
PS1500075	Rehabilitation/ Black Topping of Chukyatan to Barawal Bandai Road	<u>64,225,000</u>	<u>61,514,000</u>	
A05270	To Others	64,225,000		
A12102	Other highways/roads		61,514,000	
160193				
PS15000762	Project Directorate for Swat Expressway	<u>10,000,000</u>	<u>15,000,000</u>	<u>10,000,000</u>
A03970	Others		15,000,000	
A05270	To Others	10,000,000		10,000,000
160248				
PS15000763	Project Implementation Unit (PIU) ADB Assisted " Provincial Road Rehabilitation Project""""	<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
A03970	Others		5,000,000	
A05270	To Others	5,000,000		10,000,000
160442				
PS17000384	Constrecution of New RCC Bridge at Khazana Bypass over River Panjkora District Lower Dir (SDG)	<u>50,000,000</u>	<u>70,000,000</u>	<u>25,000,000</u>
A05270	To Others	50,000,000	70,000,000	25,000,000
160630				
PS17000383	F/S Design and Construction of 2 No Flyovers on Mingora Kanju Road SH: Mingora Bypass and Kanju Chowk District Swat	<u>600,000,000</u>	<u>600,000,000</u>	<u>300,000,000</u>
A05270	To Others	600,000,000	600,000,000	300,000,000

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ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
170186				
PS17000523	Reconstruction of bridge at Tauheed abad, District Peshawar on Peshawar - Naguman of Provincial Highway S-1	<u>67,559,000</u>	<u>70,181,000</u>	
A05270	To Others	67,559,000		
A12470	Others		70,181,000	
170523				
PS17000380	F/S & Construction of Southern Link Road Bannu	<u>30,000,000</u>	<u>35,000,000</u>	<u>60,000,000</u>
A05270	To Others	30,000,000	35,000,000	60,000,000
170566				
PS17000382	Widening Improvement and BT of Swari Dewana Baba road (11 Km) including RCC Bridge at Tangu District Buner	<u>20,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
A05270	To Others	20,000,000	20,000,000	10,000,000
170629				
PS18000175	Widening & Improvement of Tarnawa Kohala Bala Road (35 Km) District Haripur	<u>5,000,000</u>	<u>25,000,000</u>	<u>85,000,000</u>
A05270	To Others	5,000,000	25,000,000	85,000,000
180600				
PS18000176	F/S Design and Reconstruction of RCC Bridges i) Pir Bala on KM-7 Peshawar ii) Kanawer Bridge on Charsadda Tangi Road iii) Elai Bridge on S-10 at Buner and iv) Bridge on	<u>10,000,000</u>	<u>10,000,000</u>	<u>50,000,000</u>
A05270	To Others	10,000,000	10,000,000	50,000,000

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Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
190341				
PS19001821	Widening / Improvement / Rehabilitation of road from Beer to Kalangir on Haripur - Chappar Road Section of Provincial Highway S-12 (17 Km)			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
190490				
PS19001814	Construction of Flyover/Underpass at Farooq-e-Azam Chowk Charsadda.			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
190510				
PS19001816	Construction of Oughday (Takhta Band) to Kabal Bridge & Ningolai to Allah Abad Bridge, Swat.			<u>1,000</u>
A12102	Other highways/roads			1,000
190511				
PS19001822	F/S and detailed design of Peshawar - D.I.Khan Motorway.(320 KM).			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
190531				
PS19001817	F/S, Detailed Engg and Construction of Swat Expressway from Chakdarra to Fatehpur (Phase-II) (IDA Assisted)			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000

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Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
190551				
PS19001813	Construction of Dual Carriageway from Chamkani to Badaber, Peshawar Sh: Peshawar Ring Road to Badaber via Surizai (15 Km) (Phase-I).			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
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>10,000,000</u>
A12102	Other highways/roads			10,000,000
190558				
PS19001815	Dualization of Swabi Jehangira Road left over portion 11 Km i/c bridge on River Indus			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
190559				
PS19001818	F/S, Detailed Engg and Constructioin of Matta Bypass Road (5 Km), Swat			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
190560				
PS19001819	Construction of BT road from Balakot on Malam Jabba-Manglawar road to Shangla Top (6km)			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
190561				
PS19001820	Improvement and treatment of shoulders of Matta Fazal Banda road (23 Km), Swat			<u>130,000,000</u>

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Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			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			130,000,000

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Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
141030					
PS13000500		Construction & Blacktopping of a) Manglawar to Malam Jabba Road 35 KM b) Marghuzar to Elum Road 8 KM, District Swat (PC-II Approved)	<u>200,000,000</u>	<u>305,000,000</u>	<u>380,000,000</u>
A05270		To Others	200,000,000		380,000,000
A12470		Others		305,000,000	

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ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4780	Pakhtunkhwa Highways and Bridges (PKHA)			
120284				
PS12000032	Dualization of Mardan Charsadda Road i/e Dargai Bypass and Rehabilitation of existing dual carriageway to Charsadda City Phase-II (14.5 km).	<u>30,000,000</u>	<u>30,000,000</u>	
A03970	Others		30,000,000	
A05270	To Others	30,000,000		
130198				
PS13000059	Establishment of Axle Load Control Regime on Provincial Highways at 5- Stations.	<u>10,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A05270	To Others	10,000,000		15,000,000
A12102	Other highways/roads		15,000,000	
130680				
PS13000444	Improvement and widening of Malang baba Nizampur road Nowshera	<u>10,000,000</u>	<u>10,000,000</u>	<u>50,611,000</u>
A05270	To Others	10,000,000		50,611,000
A12102	Other highways/roads		10,000,000	
140619				
PS14000111	Widening / Dualization of Muree Chowk - Thandiani Chowk and Nawasher Link Road District Abbottabad.	<u>40,000,000</u>	<u>43,000,000</u>	<u>40,000,000</u>
A05270	To Others	40,000,000		40,000,000
A12102	Other highways/roads		43,000,000	
140620				
PS14000107	Re-construction of Bridge at Tor Warsak Daggar District Buner.	<u>20,000,000</u>	<u>45,000,000</u>	<u>20,000,000</u>
A05270	To Others	20,000,000		20,000,000
A12104	Other bridges		45,000,000	

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ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4780	Pakhtunkhwa Highways and Bridges (PKHA)			
140621				
PS14000106	Dualization of Naguman Shabqadar Section of Provincial Highway S-A District Charsadda (13 KM).	<u>10,000,000</u>	<u>10,000,000</u>	<u>30,000,000</u>
A05270	To Others	10,000,000		30,000,000
A12102	Other highways/roads		10,000,000	
140623				
PS14000108	Construction of road from Balambat Timergara to Kalpani Maidan Link road District Dir Lower.	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A05270	To Others	10,000,000		10,000,000
A12102	Other highways/roads		10,000,000	
140624				
PS14000104	Dualization of Sherkot Hangu Section of Provincial Highway S-7 (24 KM).	<u>80,000,000</u>	<u>235,000,000</u>	<u>150,000,000</u>
A05270	To Others	80,000,000		150,000,000
A12101	National highways		235,000,000	
140626				
PS14000101	Construction of road from Amberi Killa to Daratang phase-II SH: Km 17 to km 35 District Karak (19 km)	<u>20,000,000</u>	<u>20,000,000</u>	<u>40,000,000</u>
A05270	To Others	20,000,000		40,000,000
A12102	Other highways/roads		20,000,000	
140627				
PS14000102	Improvement Widening and Rehabilitation of Road from Bannu Kohat Road to Indus Highway via Garrison College/Dhoda Golf Club Kohat (6 KM).	<u>49,000,000</u>	<u>57,775,000</u>	
A05270	To Others	49,000,000		

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Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4780	Pakhtunkhwa Highways and Bridges (PKHA)			
A12102	Other highways/roads		57,775,000	
140629				
PS13000501	Construction of Swat Expressway (Land Acquisition).	<u>500,000,000</u>	<u>2,121,000,000</u>	<u>69,893,000</u>
A05270	To Others	500,000,000		69,893,000
A12102	Other highways/roads		2,121,000,000	
140829				
PS14000109	Improvement of 25 KM left over portion of Chukiyatan - Barawal - Shahi Road District Dir (Upper).	<u>25,000,000</u>	<u>30,000,000</u>	<u>20,000,000</u>
A05270	To Others	25,000,000		20,000,000
A12102	Other highways/roads		30,000,000	
140877				
PS14000112	Construction of Haripur Bypass Road (23 Km) (Land Acquisition) Phase-I	<u>50,000,000</u>	<u>370,000,000</u>	<u>180,000,000</u>
A05270	To Others	50,000,000		180,000,000
A12102	Other highways/roads		370,000,000	
140878				
PS14000113	Improvement & Widening of Nizampur - Kohat road (64 Kms).	<u>50,000,000</u>	<u>70,000,000</u>	<u>150,000,000</u>
A05270	To Others	50,000,000		150,000,000
A12102	Other highways/roads		70,000,000	
140879				
PS14000103	Dualization / Rehabilitation of road from Gulshan Abad Chowk to Jerma Bridge via Hangu Pattak (11.5 km) District Kohat.	<u>50,000,000</u>	<u>135,000,000</u>	<u>150,000,000</u>
A05270	To Others	50,000,000		150,000,000
A12102	Other highways/roads		135,000,000	

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Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4780	Pakhtunkhwa Highways and Bridges (PKHA)			
180163				
PS18000017	Improvement & Rehabilitation of road from Karappa to Shakardara (35 Km) District Kohat	<u>20,000,000</u>	<u>25,000,000</u>	<u>20,000,000</u>
A05270	To Others	20,000,000		20,000,000
A12102	Other highways/roads		25,000,000	
Total Sub Sector Pakhtunkhwa Highways and Bridges (PKHA)		2,220,784,000	4,903,470,000	2,335,505,000

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Roads & Bridges (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>50,000,000</u>	<u>217,000,000</u>	<u>586,150,000</u>
A05270	To Others	50,000,000	217,000,000	586,150,000
170521				
PS17100471	F/S & Dualization of Mardan-Swabi road	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A05270	To Others	10,000,000	10,000,000	10,000,000
180162				
PS18000177	Special Repair & Maintenance of identified Provincial Highways through Performance Based Maintenance (PBM) Pilot Project under Provincial Roads Improvement Project (ADB	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	10,000,000	10,000,000
180462				
PS18000178	F/S for Khyber Pakhtunkhwa Roads Network (Master Plan)	<u>5,000,000</u>	<u>5,000,000</u>	
A02101	Feasibility studies	5,000,000	5,000,000	
180462				
PS19001824	F/S for Khyber Pakhtunkhwa Roads Network (Master Plan)			<u>10,000,000</u>
A12102	Other highways/roads			10,000,000
180589				
PS18000241	Feasibility Study on Khyber Pakhtunkhwa Rural Roads Improvement & Rehabilitation Project (JICA Assisted) (Phase-II)	<u>5,000,000</u>	<u>5,000,000</u>	
A02101	Feasibility studies	5,000,000	5,000,000	

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
180589				
PS19001825	Feasibility Study on Khyber Pakhtunkhwa Rural Roads Improvement & Rehabilitation Project (JICA Assisted) (Phase-II)			<u>5,000,000</u>
A12102	Other highways/roads			5,000,000
180615				
PS18000179	Construction of Roads & Bridges on need Basis	<u>1,000</u>	<u>1,000</u>	
A12102	Other highways/roads	1,000	1,000	
180615				
PS19001826	Construction of Roads & Bridges on need Basis			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000
190220				
PS19001827	Khyber Pakhtunkhwa Rural Roads Improvement and Rehabilitation Project (JICA Assisted)			<u>1,000</u>
A12102	Other highways/roads			1,000
190221				
PS19001828	Rehabilitation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan Assisted)			<u>1,000</u>
A12102	Other highways/roads			1,000
190598				
PS19001829	Construction of 10 Nos RCC Bridges in Khyber Pakhtunkhwa (On need basis)			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4556	Road & Bridges Provincial			
031038				
PS03101218	Emergency Rural Roads Rehabilitation Project (JICA Assisted) (Flood Rehabilitation)	<u>20,000,000</u>	<u>25,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	20,000,000	25,000,000	10,000,000
100429				
PS10000192	Construction of 13 Nos RCC Bridges in Khyber Pakhtunkhwa.	<u>75,700,000</u>	<u>49,270,000</u>	<u>14,000,000</u>
A12470	Others	75,700,000	49,270,000	14,000,000
110388				
PS11100363	Constn: of Abutments and Launching of NATO/Canadian steel bridges provided to Pak Army for Khyber Pakhtunkhwa.	<u>10,000,000</u>	<u>24,375,000</u>	<u>10,000,000</u>
A03970	Others	10,000,000	24,375,000	10,000,000
130391				
PS13000080	FFeasibility study detailed design and Supervision of RCC bridges in Khyber pakhtunkhwa	<u>10,000,000</u>	<u>3,000,000</u>	<u>15,000,000</u>
A02101	Feasibility studies	10,000,000	3,000,000	15,000,000
130510				
PS13000081	Feasibility Study Detailed Designing and Supervision of various roads of C&W Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>5,000,000</u>	<u>20,000,000</u>
A02101	Feasibility studies	10,000,000	5,000,000	20,000,000
130574				
PS13000082	Impt/ Rehabilitation & Upgradation of 300 Km roads in Khyber Pakhtunkhwa	<u>34,800,000</u>	<u>34,852,000</u>	<u>69,578,000</u>
A12102	Other highways/roads	34,800,000	34,852,000	69,578,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4556	Road & Bridges Provincial			
130575				
PS13000083	Emergent nature works in roads (Khyber Pakhtunkhwa)	<u>30,875,000</u>	<u>14,035,000</u>	
A12102	Other highways/roads	30,875,000	14,035,000	
130576				
PS14000252	Completion of left over incomplete Schemes of Roads and Bridges in Khyber Pakhtunkhwa (Phase-II)	<u>33,234,000</u>	<u>12,417,000</u>	
A12102	Other highways/roads	33,234,000	12,417,000	
140974				
PS14000253	Construction / Widening / Improvement / Rehabilitation of Roads and Bridges (on need basis) in Khyber Pakhtunkhwa	<u>110,000,000</u>	<u>122,316,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	110,000,000	122,316,000	200,000,000
160252				
PS16000229	Provision of Publicity campaign of C&W Projects during 2016-17	<u>1,000,000</u>	<u>1,000,000</u>	
A03970	Others	1,000,000	1,000,000	
160498				
PS16000230	Provision for Rehabilitaiton of flood/torrential Affected Roads & Bridges	<u>40,000,000</u>	<u>82,081,000</u>	<u>100,000,000</u>
A03970	Others	40,000,000	82,081,000	100,000,000
160622				
PS16000232	F/S Design and Rehabilitation of C&W roads in Khyber Pakhtunkhwa	<u>75,000,000</u>	<u>177,545,000</u>	<u>100,000,000</u>
A02101	Feasibility studies	75,000,000	177,545,000	100,000,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4556	Road & Bridges Provincial			
170173				
PS17000389	Provision for Liabilities of Land Compensation	<u>10,000,000</u>	<u>10,000,000</u>	<u>85,452,000</u>
A03970	Others	10,000,000	10,000,000	85,452,000
170585				
PS17000390	Construction/ Widening / Rehabilitation / Dualization of C&W Roads in Khyber Pakhtunkhwa	<u>62,411,000</u>	<u>100,810,000</u>	<u>162,000,000</u>
A12102	Other highways/roads	62,411,000	100,810,000	162,000,000
170587				
PS17000391	Upgradation & Strengthening of C&W Roads in Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>253,343,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	100,000,000	253,343,000	100,000,000
Total Sub Sector Roads & Bridges (Provincial)		703,021,000	1,162,045,000	1,577,182,000
TOTAL SECTOR ROADS		9,204,000,000	16,066,931,000	11,270,000,000

NC22066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	
Total:	0

HEALTH

Preventive Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs

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

PR5194 Preventive Programme

Non-ADP

PR11NAD005 Non-ADP National TB Control Programme Khyber Pakhtunkhwa	<u>900,000</u>
A03970 Others	900,000

Non-ADP

PR11NAD008 Non-ADP Prime Minister's Programme for Prevention and Control of Hepatitis Khyber Pakhtunkhwa	<u>132,485,000</u>
A03970 Others	132,485,000

NC22066(057)
SPECIAL PROGRAMME

(Revenue)

HEALTH

Preventive Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
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Rs

Rs

Rs

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

PR5691 Health(Special Programme)

Non-ADP

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

500,000,000

A03970 Others

500,000,000

Non-ADP

PR11NAD011 Non-ADP Provincial Coordinator National
Programme for Family Planning & Primary
Health Care Khyber Pakhtunkhwa (LHV
Programme)

1,187,098,000

A03970 Others

1,187,098,000

Total Sub Sector Preventive Programme

1,820,483,000

TOTAL SECTOR HEALTH

1,820,483,000

NC22066(057)
SPECIAL PROGRAMME

(Revenue)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
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Rs

Rs

Rs

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

PR5821 Research and Development

Non-ADP

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

A03970 Others

6,480,000

6,480,000

Total Sub Sector Research & Development

6,480,000

**TOTAL SECTOR MULTI SECTORAL
DEVELOPMENT**

6,480,000

NC12066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	
Total:	0

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
PS4671	Education (Special Program)			
Non-ADP				
PR09NAD002	Debt for Education SWAP-II KhyberPakhtunkhwa (German Assisted)		<u>160,000</u>	
A03930	Vocational and Manpower Training		160,000	
Total Sub Sector Secondary Education			160,000	
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			160,000	

NC12066(057)
SPECIAL PROGRAMME

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs

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

CL5149 District Roads

Non-ADP

CL16NAD003 Widenn. & Carpetting of Booni Bazund Torkhow
Road (28 km) District Chitral (PSDP
Funded).

A12470	Others		120,000,000	
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Total Sub Sector District Roads

120,000,000

TOTAL SECTOR ROADS

120,000,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
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Rs

Rs

Rs

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

AD5055 Water (Special Program)

Non-ADP

AD17NAD003	Non-ADP Construction of Small Dams in District Mansehra		<u>350,000,000</u>	
A12270	Others		350,000,000	

Non-ADP

AD16NAD001	Non-ADP Construction of Flood Protection Works in Siran River and Local Nullah District Mansehra		<u>3,456,000</u>	
A12270	Others		3,456,000	

NC12066(057)
SPECIAL PROGRAMME

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs

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

BU5124 Water

Non-ADP

BU17NAD005 Non-ADP Raising of Baran Dam District Bannu

A12270 Others

340,000,000

340,000,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			Rs	Rs	Rs

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

PR5457 Water (Special Program)

Non-ADP

PR10NAD007 PSDP Remodling of Warsak Canal System
Peshawar and Nowshera District

700,000,000

A03970 Others

700,000,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
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Rs

Rs

Rs

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

PS4684 Water (Special Program)

Non-ADP

PS10NAD062	NADP Normal/Emergent flood protection programme Khyber Pakhtunkhwa	<u>40,339,000</u>
A12270	Others	40,339,000

Total Sub Sector Water	1,433,795,000
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TOTAL SECTOR WATER	1,433,795,000
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NC12066(057)
SPECIAL PROGRAMME

(Capital)

FORESTRY

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			Rs	Rs	Rs

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

Non-ADP					
PS17NAD002		Non-ADP Green Pakistan Programme Revival of Wildlife Resources in Pakistan		<u>43,475,000</u>	
A03970	Others			43,475,000	

Non-ADP					
PS16NAD001		Non-ADP Green Pakistan Programme Revival of Forestry Resources in Pakistan		<u>45,310,000</u>	
A03970	Others			45,310,000	

Total Sub Sector Forestry		88,785,000
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TOTAL SECTOR FORESTRY		88,785,000
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NC12066(057)
SPECIAL PROGRAMME

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs

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

PR8138 Power

Non ADP

PR18NAD002 Establishment of Institute of Petroleum
Technology, District Karak

A03970 Others

28,516,000

28,516,000

Total Sub Sector Energy and Power

28,516,000

TOTAL SECTOR ENERGY AND POWER

28,516,000

NC12067(058)
DISTRICT PROGRAMME

	Rs
Charged:	
Voted:	46,000,000,000
Total:	46,000,000,000

DISTRICTS ADP

Districts ADP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014102	TO DISTRICT GOVERNMENTS			
PS4691	District ADP			
170406				
PS17000569	Public Interest Fund to be authorized by Chief Minister	<u>586,900,000</u>	<u>586,900,000</u>	
A05203	To District Government	586,900,000	586,900,000	
170406				
PS17000570	Public Interest Fund to be authorized by Finance Minister	<u>293,450,000</u>	<u>293,450,000</u>	
A05203	To District Government	293,450,000	293,450,000	
180511				
PS18000047	Provsion for VCs/NCs	<u>12,707,000,000</u>	<u>12,707,000,000</u>	
A05203	To District Government	12,707,000,000	12,707,000,000	
180512				
PS18000048	Provsion for Tehsils	<u>7,878,825,000</u>	<u>7,878,825,000</u>	
A05204	To TMAs	7,878,825,000	7,878,825,000	
180513				
PS18000049	Provsion for Districts	<u>7,878,825,000</u>	<u>7,878,825,000</u>	
A05270	To Others	7,878,825,000	7,878,825,000	
190002				
PS19002064	Public Interest Fund to be authorized by Chief Minister			<u>920,000,000</u>
A05203	To District Government			920,000,000

NC12067(058)
DISTRICT PROGRAMME

(Capital)

DISTRICTS ADP

Districts ADP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014102	TO DISTRICT GOVERNMENTS			
PS4691	District ADP			
190002				
PS19002065	Public Interest Fund to be authorized by Finance Minister			<u>460,000,000</u>
A05203	To District Government			460,000,000
190002				
PS19001613	Provsion for VCs/NCs.			<u>12,707,000,000</u>
A05203	To District Government			12,707,000,000
190003				
PS19001614	Provision for Tehsils.			<u>15,956,500,000</u>
A05204	To TMAs			15,956,500,000
190004				
PS19001615	Provision for Districts.			<u>15,956,500,000</u>
A05203	To District Government			15,956,500,000
Total Sub Sector Districts ADP		29,345,000,000	29,345,000,000	46,000,000,000
TOTAL SECTOR DISTRICTS ADP		29,345,000,000	29,345,000,000	46,000,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	82,000,000,000
Total:	82,000,000,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
140608				
PS18000006	Khyber Pakhtunkhwa Girls Community Schools project (Phase-I) (SBSE).	<u>310,964,000</u>	<u>25,000,000</u>	<u>285,965,000</u>
A12470	Others	310,964,000	25,000,000	285,965,000
150729				
PS18000005	Khyber Pakhtunkhwa Girls Community Schools project (Phase-II) (SBSE)	<u>210,000,000</u>	<u>159,740,000</u>	<u>217,501,000</u>
A12470	Others	210,000,000	159,740,000	217,501,000
170423				
PS17000479	Schools Supplies for Khyber Pakhtunkhwa Reconstruction Programme (KPRP) Schools (USAID Assisted)	<u>84,000,000</u>	<u>106,165,000</u>	
A12470	Others	84,000,000	106,165,000	
180501				
PS18000349	Development of Play Areas in Primary Schools of Khyber Pakhtunkhwa (SBSE)			<u>318,120,000</u>
A12470	Others			318,120,000
190406				
PS19002019	Capacitating 500 ECE Rooms in Government Primary Schools in Khyber Pakhtunkhwa (SBSE)			<u>350,000,000</u>
A03970	Others			350,000,000
Total Sub Sector Primary Education		604,964,000	290,905,000	1,171,586,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5175	Primary Education			
180387				
PS18000025	IT Labs Programme in Khyber Pakhtunkhwa (MOFCOM Assisted)	<u>10,000</u>		<u>777,111,000</u>
A12470	Others	10,000		777,111,000
190217				
PS19002020	Provision of Stipends to Secondary School Girls Studetns of Khyber Pakhtunkhwa (Phase-XV) (SBSE)			<u>1,862,450,000</u>
A03970	Others			1,862,450,000
190407				
PS19002021	Standardization of Higher Secondary Schools in Khyber Pakhtunkhwa (DFID Assisted)			<u>2,000,000,000</u>
A03970	Others			2,000,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
PS5176	Secondary Education			
150763				
PS15100573	Construction of Boundary Walls in Government Schools of Khyber Pakhtunkhwa through Tamer-e-School Programme (CVF Japan Assisted)	<u>204,000,000</u>		<u>1,000</u>
A03970	Others	204,000,000		1,000
150770				
PS15100574	Schools Infrastrcutre in Khyber Pakhtunkhwa (DFID Assisted)	<u>1,183,630,000</u>	<u>1,499,051,000</u>	<u>1,000,000,000</u>
A03970	Others	1,183,630,000	1,499,051,000	1,000,000,000
180366				
PS17000573	Provision of Stipend to Secondary Schools Girls Students of Khyber Pakht	<u>1,700,000,000</u>	<u>1,785,693,000</u>	
A03970	Others	1,700,000,000	1,785,693,000	
Total Sub Sector Secondary Education		3,087,640,000	3,284,744,000	5,639,562,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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			
130545				
PS18000007	Establishment of Independent Monitoring Unit (IMU) in E&SE Department. (<u>588,000,000</u>	<u>801,385,000</u>	<u>142,338,000</u>
A12470	Others	588,000,000	801,385,000	142,338,000
140201				
PS18000009	Schools Furniture Project in KP	<u>2,004,738,000</u>	<u>2,051,283,000</u>	
A12470	Others	2,004,738,000	2,051,283,000	
141026				
PS18000004	Continus of capicity Development of parent Teacher Council.	<u>55,000,000</u>		<u>55,001,000</u>
A12470	Others	55,000,000		55,001,000
180329				
PS18000011	Improving Quality of Learning through Provision of Sustainable Renewable Energy Solutions in Primary Schools in Southern Districts in KP	<u>715,832,000</u>	<u>471,394,000</u>	<u>673,640,000</u>
A12470	Others	715,832,000	471,394,000	673,640,000
Total Sub Sector E&SE Department		3,363,570,000	3,324,062,000	870,979,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION		7,056,174,000	6,899,711,000	7,682,127,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

HIGHER EDUCATION

University Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4908		University Education			
170426					
PS17000487		US-Pakistan Center for Advanced Studies (USAID Assisted)	<u>748,440,000</u>	<u>590,122,000</u>	<u>94,056,000</u>
A03970		Others	748,440,000	590,122,000	94,056,000
Total Sub Sector University Education			748,440,000	590,122,000	94,056,000
TOTAL SECTOR HIGHER EDUCATION			748,440,000	590,122,000	94,056,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

HEALTH

Preventive Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074105		EPI (EXPANDED PROGRAM OF IMMUNIZATION)			
PS4939		EPI			
150525					
PS15000575		Expanded Programme on Immunization Khyber Pakhtunkhwa (EPI) (World Bank Assistance)	<u>744,000,000</u>	<u>176,000,000</u>	<u>800,000,000</u>
A03970		Others	744,000,000	176,000,000	800,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

HEALTH

Preventive Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS4938	Others			
120888				
PS13000396	Integration of Health Services Delivery with special focus on MNCH, LHW, EPI and Nutrition Programme (PSDP: 6594.0, Provincial:7332.0, Donor:8925.660)	<u>2,864,220,000</u>	<u>1,993,350,000</u>	<u>400,000,000</u>
A03970	Others	2,864,220,000	1,993,350,000	400,000,000
160239				
PS16000286	Establishment of Blood Transfusion Centers in Khyber Pakhtunkhwa (In Kind)(GiZ Assisted).	<u>268,283,000</u>	<u>50,795,000</u>	<u>335,100,000</u>
A12470	Others	268,283,000	50,795,000	335,100,000
190404				
PS19002023	Provision of Life-Saving Maternal and Reproductive Health Protection Support Services for Women and Girls in Khyber Pakhtunkhwa through UNFPA (AusAid Assisted)			<u>150,000,000</u>
A03970	Others			150,000,000
Total Sub Sector Preventive Programme		3,876,503,000	2,220,145,000	1,685,100,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>169,968,000</u>	<u>148,698,000</u>	<u>160,715,000</u>
A03970	Others	169,968,000	148,698,000	160,715,000
Total Sub Sector Basic Health		169,968,000	148,698,000	160,715,000
TOTAL SECTOR HEALTH		4,046,471,000	2,368,843,000	1,845,815,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

LABOUR

Labour

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>82,178,000</u>	<u>46,390,000</u>	
A03970	Others	82,178,000	46,390,000	
160053				
PS19002027	Strengthening Govt Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (UNICEF Assisted)			<u>39,233,000</u>
A03970	Others			39,233,000
Total Sub Sector Labour		82,178,000	46,390,000	39,233,000
TOTAL SECTOR LABOUR		82,178,000	46,390,000	39,233,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>100,000,000</u>		<u>1,000,000,000</u>
A12370	Others	100,000,000		1,000,000,000
170552				
PS17000477	Gravity Flow Water Supply Scheme Mingora District Swat (JICA Assisted)	<u>10,000</u>		
A12370	Others	10,000		
Total Sub Sector Drinking Water & Sanitation(District Programme)		100,010,000		1,000,000,000
TOTAL SECTOR DRINKING WATER & SANITATION		100,010,000		1,000,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

HOME

Police

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
032	POLICE			
0321	POLICE			
032102	PROVINCIAL POLICE			
PS4814	Police			
160432				
PS17000489	Joint Police Training Center (Phase-II) at Hakeem Abad Nowshera through UNDP (INL Assisted)	<u>600,000,000</u>	<u>936,740,000</u>	<u>185,000,000</u>
A12470	Others	600,000,000	936,740,000	185,000,000
Total Sub Sector Police		600,000,000	936,740,000	185,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

HOME

HTAs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107101	RELIEF MEASURES			
PS4856	HTAs			
130561				
PS16000292	Strengthening Rule of Law for Citizens Justice and Peace in Khyber Pakhtunkhwa through UNDP (EU Assisted).	<u>293,238,000</u>	<u>196,000,000</u>	
A03970	Others	293,238,000	196,000,000	
150768				
PS15000577	Technical assistance for Implementation of Citizens Justice and Peace Programme in Khyber Pakhtunkhwa (EU Assisted)	<u>26,877,000</u>	<u>21,913,000</u>	
A03970	Others	26,877,000	21,913,000	
150769				
PS15000578	Pakistan's Action to Counter Terrorism (PACT) with special reference to Khyber Pakhtunkhwa through UNODC (EU Assisted)	<u>299,000,000</u>	<u>279,460,000</u>	<u>456,448,000</u>
A03970	Others	299,000,000	279,460,000	456,448,000
160433				
PS16000293	Youth and Social Cohesion Project (UNDP Assisted)	<u>359,471,000</u>		
A03970	Others	359,471,000		
160435				
PS16000294	Strengthening Rule of Law Project (SRLP) (UNDP Assisted).	<u>130,430,000</u>	<u>225,140,000</u>	<u>236,000,000</u>
A03970	Others	130,430,000	225,140,000	236,000,000
170331				
PS190002024	Establishment of Forensic Science Laboratory (FSL) at Peshawar (UNDP Assisted)			<u>10,000</u>
A03970	Others			10,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

HOME

HTAs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107101	RELIEF MEASURES			
PS4856	HTAs			
170331				
PS17000488	Establishment of Forensic Science Laboratory (FSL) at Peshawar (UNDP Assisted)	<u>5,000,000</u>		
A12470	Others	5,000,000		
190405				
PS19002025	AAWAZ - Voice and Accountability Programme-II (DFID Assisted)			<u>700,000,000</u>
A03970	Others			700,000,000
Total Sub Sector HTAs		1,114,016,000	722,513,000	1,392,458,000
TOTAL SECTOR HOME		1,714,016,000	1,659,253,000	1,577,458,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

FINANCE

Finance

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			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>5,000,000</u>		<u>5,000,000,000</u>
A03970		Others	5,000,000		5,000,000,000
Total Sub Sector Finance			5,000,000		5,000,000,000
TOTAL SECTOR FINANCE			5,000,000		5,000,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107102		REHABILITATION AND RESETTLEMENT			
PS5255		Relief Rehabilitation &			
190393					
PS19002032		Block Provision for Schemes to be funded from NDRMF on cost sharing basis (Local Share 30% Foreign Share 70%) (ADB Assisted)			<u>700,000,000</u>
A03970		Others			700,000,000
Total Sub Sector Relief and Rehabilitation					700,000,000
TOTAL SECTOR RELIEF & REHABILITATION					700,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4869		Pakhtunkhwa Highways and Bridges (PKHA)			
190531					
PS19002033		F/S Detailed Engg and Construction of Swat Expressway from Chakdarra to Fatehpur (Phase-II) (IDA Assisted)			<u>1,000</u>
A02101		Feasibility studies			1,000
Total Sub Sector Pakhtunkhwa Highways and Bridges (PKHA)					1,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4868	Road & Bridges Provincial			
031038				
PS06101504	Emergency Rural Road Rehabilitation project (JICA Assisted)	<u>159,997,000</u>	<u>234,950,000</u>	<u>8,205,000</u>
A12502	Works-Rural	159,997,000	234,950,000	8,205,000
170521				
PS18000001	Dualization of Mardan Swabi Road including Swabi Bypass	<u>350,000,000</u>		<u>3,400,000,000</u>
A12502	Works-Rural	350,000,000		3,400,000,000
180589				
PS18000024	Feasibility Study on Khyber Pakhtunkhwa Rural Roads Improvement & Rehabilitation Project (JICA Assisted) (Phase-II)	<u>100,000,000</u>	<u>33,016,000</u>	
A12502	Works-Rural	100,000,000	33,016,000	
190220				
PS19002034	Khyber Pakhtunkhwa Rural Roads Improvement and Rehabilitation Project (JICA Assisted)			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
190221				
PS19002035	Rehabilitation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan Assisted)			<u>820,686,000</u>
A12102	Other highways/roads			820,686,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			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>4,809,000,000</u>	<u>4,161,000,000</u>	<u>8,100,000,000</u>
A05270		To Others	4,809,000,000	4,161,000,000	8,100,000,000
Total Sub Sector Roads & Bridges (Provincial)			5,418,997,000	4,428,966,000	12,428,891,000
TOTAL SECTOR ROADS			5,418,997,000	4,428,966,000	12,428,892,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS4878		Local Development			
110326					
PS14000732		Municipal Services Delivery Project. (USAID Assisted)	<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>1,500,000,000</u>
A12502		Works-Rural	1,000,000,000	1,000,000,000	1,500,000,000
130567					
PS13100408		KP Districts Governance and Community Development Program (EU).	<u>891,000,000</u>		<u>2,401,400,000</u>
A03970		Others	891,000,000		2,401,400,000
Total Sub Sector Local Development			1,891,000,000	1,000,000,000	3,901,400,000
TOTAL SECTOR LOCAL GOVERNMENT			1,891,000,000	1,000,000,000	3,901,400,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4834	Urban Development			
170541				
PS19002038	Khyber Pakhtunkhwa Cities Digital Transformation Centers (IDA Assisted)			<u>500,000,000</u>
A03970	Others			500,000,000
170541				
PS17000503	Capacity Building and Infrastructure under Urban Development Sector (IDA)	<u>5,000,000</u>		
A03970	Others	5,000,000		
180536				
PS18000352	F/S & Rehabilitation of Sewerage / Solid Waste Treatment Plants in Peshawar & Divisional Headquarters (IDA Assisted)			<u>1,000</u>
A12470	Others			1,000
Total Sub Sector Urban Development		5,000,000		500,001,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

URBAN DEVELOPMENT

Urban Policy Unit (UPU)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4850	Urban Policy Unit (UPU)			
110545				
PS14100747	Establishment of Urban Policy Unit. (USAID Assisted).	<u>35,000,000</u>	<u>25,000,000</u>	<u>50,000,000</u>
A12470	Others	35,000,000	25,000,000	50,000,000
140792				
PS18000010	Slums & Informal Settlements Upgradation Program in KP	<u>1,000</u>		<u>1,000</u>
A03970	Others	1,000		1,000
180332				
PS18000002	KP Intermediate Cities Improvement Projects	<u>100,000</u>		<u>150,000,000</u>
A03970	Others	100,000		150,000,000
190219				
PS18000351	Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted)			<u>10,000</u>
A03970	Others			10,000
Total Sub Sector Urban Policy Unit (UPU)		35,101,000	25,000,000	200,011,000
TOTAL SECTOR URBAN DEVELOPMENT		40,101,000	25,000,000	700,012,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>2,870,800,000</u>	<u>1,850,060,000</u>	<u>2,873,130,000</u>
A12470	Others	2,870,800,000	1,850,060,000	2,873,130,000
140525				
PS18000353	Construction of Flood Embankment on Right Side of Kabul River (Reach No 3) District Nowshera (ADB Assisted)			<u>125,000,000</u>
A12270	Others			125,000,000
150383				
PS18000354	Construction of Protection Structures on R/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge District Nowshera (ADB Assisted)			<u>150,000,000</u>
A12270	Others			150,000,000
160459				
PS18000356	Construction of Flood Structures along Jabba Daudzai and Zangal Koroona areas along Kabul and Shah Alam Rivers District Nowshera & Peshawar (ADB Assisted)			<u>100,000,000</u>
A12270	Others			100,000,000
170330				
PS17000504	Improvement & remodeling of existing irrigation & drainage infrastructure including feasibility studies & detailed designing for new irrigation and drainage infrastructure in	<u>5,000,000</u>		
A12102	Other highways/roads	5,000,000		

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4807	water			
170664				
PS18000357	Construction of Flood Embankment from Khashki village to Motor way Bridge L/S Kabul River District Nowshera/Charsadda (Reach-1) (ADB Assisted)			<u>100,000,000</u>
A12270	Others			100,000,000
170665				
PS18000355	Construction of Flood Embankment on Kabul River upper side of Motorway interchange District Nowshera (ADB Assisted)			<u>125,000,000</u>
A12270	Others			125,000,000
190308				
PS19002039	Construction of Flood Protection Embankment from Khashki village to Motorway bridge at Kabul River (Reach-2) district Charsadda Rs 1500 (M) 30% Provincial Share (NDRMF)			<u>100,000,000</u>
A12270	Others			100,000,000
190389				
PS19002040	Flood and Erosion Protection arrangement of Villages/Abadies of Moza Shah Nawaz Jhok Basharat etc and Agricultural Land along Left Bank of Indus River in District DIKhan			<u>100,000,000</u>
A12270	Others			100,000,000
190409				
PS19002041	Provision of Advance Hydrological Equipment and Capacity Building on Real Time Flow Monitoring and Advance Measurement Techniques Khyber Pakhtunkhwa (Rs 29700 M)			<u>50,000,000</u>
A12270	Others			50,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4807		water			
Total Sub Sector Water			2,875,800,000	1,850,060,000	3,723,130,000
TOTAL SECTOR WATER			2,875,800,000	1,850,060,000	3,723,130,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4656	Research and Development (Foreign Assisted)			
180334				
PS18000008	Sub National Governance Programme-II	<u>158,310,000</u>		<u>700,000,000</u>
A03970	Others	158,310,000		700,000,000
180490				
PS18100022	Scaling-up of Glacial Lake Outburst Flood (GLOF-II) Risk Reduction in Northern Pakistan (UNDP Assisted)			<u>300,000,000</u>
A03970	Others			300,000,000
190218				
PS19002028	Sustainable Energy & Economic Development Programme (SEED) (DFID Assisted)			<u>300,000,000</u>
A12470	Others			300,000,000
190333				
PS19002031	Torghar Integrated Area Development Project (INL Assisted)			<u>100,000,000</u>
A12470	Others			100,000,000
190408				
PS19002029	Kamyab Jawan - Youth Empowerment Programme (UNDP Assisted)			<u>527,262,000</u>
A03970	Others			527,262,000
190441				
PS19002030	Khyber Pakhtunkhwa Stunting Prevention and Rehabilitation Integrated Nutrition Gain (KP SPRING) Project (WFP Assisted)			<u>300,000,000</u>
A03970	Others			300,000,000

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(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4853	Multi Sectoral Development			
120806				
PS14000738	Southern Area Development Project (MDTF Assisted).	<u>610,704,000</u>	<u>510,704,000</u>	<u>601,630,000</u>
A12502	Works-Rural	610,704,000	510,704,000	601,630,000
140412				
PS14000740	Water for Livelihood Phase-II (SDC Assisted).	<u>123,280,000</u>	<u>76,000,000</u>	<u>44,166,000</u>
A03970	Others	123,280,000	76,000,000	44,166,000
140720				
PS14000741	Infrastructure Development Support to Khyber Pakhtunkhwa (KfW)	<u>525,000,000</u>	<u>54,906,000</u>	<u>500,000,000</u>
A03970	Others	525,000,000	54,906,000	500,000,000
150736				
PS15000581	Multiple Initiatives under One UN Programme (UN Assisted)	<u>4,444,829,000</u>	<u>4,350,404,000</u>	<u>5,714,360,000</u>
A03970	Others	4,444,829,000	4,350,404,000	5,714,360,000
160434				
PS16000297	Khyber Pakhtunkhwa Governance Project (USAID Assisted).	<u>298,000,000</u>	<u>128,205,000</u>	
A03970	Others	298,000,000	128,205,000	
160491				
PS16000298	SDG Unit in Khyber Pakhtunkhwa (UNDP Assisted)	<u>100,000,000</u>	<u>14,100,000</u>	<u>50,000,000</u>
A03970	Others	100,000,000	14,100,000	50,000,000
170261				
PS17000493	Market and Employability for Peace and Stability (Dutch Assisted)	<u>88,910,000</u>	<u>99,880,000</u>	<u>91,608,000</u>
A03970	Others	88,910,000	99,880,000	91,608,000

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MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4853	Multi Sectoral Development			
170421				
PS17000494	Multi-Year Humanitarian Programme (DFID Assisted)	<u>100,000,000</u>	<u>176,000,000</u>	
A03970	Others	100,000,000	176,000,000	
170422				
PS17000495	KP Reconstruction Programme (KPRP) (USAID Assisted)	<u>980,000,000</u>	<u>2,092,516,000</u>	<u>1,687,454,000</u>
A03970	Others	980,000,000	2,092,516,000	1,687,454,000
170433				
PS17000496	Citizen Engagement for Responsive & Accountable Governance (CERAG) (EU Assisted)	<u>60,700,000</u>	<u>51,130,000</u>	<u>60,380,000</u>
A03970	Others	60,700,000	51,130,000	60,380,000
170601				
PS17000497	Saudi Fund for Development Projects	<u>1,000,000,000</u>	<u>1,962,563,000</u>	<u>1,232,812,000</u>
A03970	Others	1,000,000,000	1,962,563,000	1,232,812,000
180333				
PS18000003	KP Refugee and Host Communities	<u>100,000</u>		<u>100,000</u>
A03970	Others	100,000		100,000
Total Sub Sector MSD		8,489,833,000	9,516,408,000	12,209,772,000

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(Capital)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4656	Research and Development (Foreign Assisted)			
130191				
PS14000746	Sustainable Land Management Programme to combat Desertification and land Degradation in Khyber Pakhtunkhwa. (SLMP) (UNDP Assisted).	<u>16,000,000</u>	<u>14,320,000</u>	<u>26,000,000</u>
A03970	Others	16,000,000	14,320,000	26,000,000
160438				
PS16000299	Governance and Policy Reforms Programme (MDTF Assisted).	<u>350,000,000</u>	<u>350,000,000</u>	<u>478,000,000</u>
A03970	Others	350,000,000	350,000,000	478,000,000
Total Sub Sector Research & Development		366,000,000	364,320,000	504,000,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT		8,855,833,000	9,880,728,000	12,713,772,000

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(Capital)

AGRICULTURE

On-Farm Water Management

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 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>5,000,000</u>		
A03970		Others	5,000,000		
170095					
PS19002018		Khyber Pakhtunkhwa Irrigated Agriculture Improvement Project (Agriculture Component) under IDA			<u>3,800,000,000</u>
A03970		Others			3,800,000,000
Total Sub Sector On-Farm Water Management			5,000,000		3,800,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

AGRICULTURE

Agricultural Planning

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 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>681,020,000</u>	<u>500,000,000</u>	<u>1,506,722,000</u>
A12270	Others		681,020,000	500,000,000	1,506,722,000
170076					
PS17000475		Agriculture Technology Enhancement Activities (ATEA) in Khyber Pakhtunkhwa (USAID Assisted)	<u>220,090,000</u>		
A03970	Others		220,090,000		
Total Sub Sector Agricultural Planning			901,110,000	500,000,000	1,506,722,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

AGRICULTURE

Fisheries

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS4879		Fisheries			
150665					
PS14000733		Promotion of Carp Fisheriesin in Khyber Pakhtunkhwa (JICA Assisted)	<u>3,719,000</u>	<u>1,485,000</u>	<u>3,000,000</u>
A03970		Others	3,719,000	1,485,000	3,000,000
Total Sub Sector Fisheries			3,719,000	1,485,000	3,000,000
TOTAL SECTOR AGRICULTURE			909,829,000	501,485,000	5,309,722,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

ENVIRONMENT

Environment

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
053	POLLUTION ABATEMENT			
0531	POLLUTION ABATEMENT			
053101	ENVIRONMENT PROTECTION			
PS5192	Environment			
180490				
PS18000022	Scaling-up of Glacial Lake Outburst Flood (GLOF-II) Risk Reduction in Northern Pakistan (UNDP Assisted)	<u>409,323,000</u>	<u>100,000,000</u>	
A03970	Others	409,323,000	100,000,000	
Total Sub Sector Environment		409,323,000	100,000,000	
TOTAL SECTOR ENVIRONMENT		409,323,000	100,000,000	

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FOREIGN PROJECT ASSISTANCE

(Capital)

SPORTS TOURISM ARCHEOLOGY

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4910		Tourism			
170539					
PS17000500		Integrated Tourism Area Development Programme under IDA	<u>5,000,000</u>		<u>3,000,000,000</u>
A03970		Others	5,000,000		3,000,000,000
Total Sub Sector Tourism			5,000,000		3,000,000,000
TOTAL SECTOR SPORTS TOURISM ARCHEOLOGY			5,000,000		3,000,000,000

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(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4870	Power			
160372				
PS16000287	Access to Energy-Construction of MHP on rivers and tributaries (ADB/HDF Funded)	<u>2,085,000,000</u>	<u>3,505,700,000</u>	<u>1,500,000,000</u>
A03970	Others	2,085,000,000	3,505,700,000	1,500,000,000
160373				
PS16000288	Access to Energy-Construction of MHP on Canals (ADB/HDF Funded)	<u>822,000,000</u>		<u>700,000,000</u>
A03970	Others	822,000,000		700,000,000
160374				
PS16000289	Access to Energy-Solarization of Schools & BHUs (ADB/HDF Funded)	<u>869,400,000</u>	<u>869,400,000</u>	<u>869,400,000</u>
A03970	Others	869,400,000	869,400,000	869,400,000
170360				
PS17000481	Construction of Balakot HPP (300 MW) District Mansehra (20% HDF 80% ADB)	<u>5,000,000</u>		<u>5,000,000</u>
A12470	Others	5,000,000		5,000,000
170361				
PS17000506	Kalkot Barikot-Patruk HPP (47 MW) Dir Upper (Project Cost Rs.14778.00 million) (20% HDF 80% IDA)	<u>5,000,000</u>		
A03970	Others	5,000,000		
170365				
PS17000507	Patruk-Shiringal HPP (22 MW) District Dir Upper (20% HDF 80% IDA)	<u>5,000,000</u>		
A03970	Others	5,000,000		

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(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4870	Power			
170420				
PS17000480	Water and Energy Security through Microhydels in the Hindukush (SDC Assisted)	<u>3,900,000</u>	<u>104,013,000</u>	
A03970	Others	3,900,000	104,013,000	
170540				
PS17000484	Gabral-Kalam HPP (110 MW) (20% HDF 80% IDA)	<u>5,000,000</u>		
A03970	Others	5,000,000		
180623				
PS18000350	Preparation Advance Facility of World Bank proposed Khyber Pakhtunkhwa Hydro Power Development Project (IDA) CDWP 15-04-2019 (\$4 million)			<u>130,000,000</u>
A03970	Others			130,000,000
190249				
PS19002022	Khyber Pakhtunkhwa Hydro Development Project (Kalkot Barikot Patrak HPP-47 MW Gabral Kalam HPP-110 MW and Patrak-Shiringal HPP-22 MW) (IDA Assisted)			<u>5,000,000,000</u>
A03970	Others			5,000,000,000
Total Sub Sector Energy and Power		3,800,300,000	4,479,113,000	8,204,400,000
TOTAL SECTOR ENERGY AND POWER		3,800,300,000	4,479,113,000	8,204,400,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

INDUSTRIES

Industries Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
PS4806	Small Industries Development Board			
110536				
PS11000396	Economic Revitalization in Khyber Pakhtunkhwa (MTDF) Assisted	<u>448,000,000</u>	<u>455,000,000</u>	<u>620,856,000</u>
A12470	Others	448,000,000	455,000,000	620,856,000
170551				
PS19002026	Khyber Pakhtunkhwa Economic Development Project (KPEDP) (UNDP Assisted)			<u>200,000,000</u>
A03970	Others			200,000,000
170551				
PS17000490	Khyber Pakhtunkhwa Economic Development Project (KPEDP) (UNDP Assisted)	<u>132,918,000</u>		
A03970	Others	132,918,000		
Total Sub Sector Industries Department		580,918,000	455,000,000	820,856,000
TOTAL SECTOR INDUSTRIES		580,918,000	455,000,000	820,856,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

POPULATION WELFARE

Population Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074107		POPULATION WELFARE MEASURES			
PS5191		Population Welfare			
180330					
PS17000572		Delivering Accelerated Family Planning in Pakistan	<u>428,180,000</u>	<u>340,000,000</u>	<u>585,000,000</u>
A03970		Others	428,180,000	340,000,000	585,000,000
Total Sub Sector Population Welfare			428,180,000	340,000,000	585,000,000
TOTAL SECTOR POPULATION WELFARE			428,180,000	340,000,000	585,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

ST&IT

Information Technology Board (KPITB)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019 Rs	Revised Estimates 2018-2019 Rs	Budget Estimates 2019-2020 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS5256		Information Technology			
190248					
PS19002037		Digital Jobs for Khyber Pakhtunkhwa (MDTF Assisted)			<u>256,000,000</u>
A03970		Others			256,000,000
190431					
PS19002036		Establishment of Citizen Facilitation Centers in Peshawar (IDA Assisted)			<u>100,000,000</u>
A03970		Others			100,000,000
Total Sub Sector Information Technology Board (KPITB)					356,000,000
TOTAL SECTOR ST&IT					356,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

TRANSPORT

Transport

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2018-2019	Revised Estimates 2018-2019	Budget Estimates 2019-2020
		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>31,701,030,000</u>	<u>19,760,699,000</u>	<u>11,940,330,000</u>
A12470	Others	31,701,030,000	19,760,699,000	11,940,330,000
130632				
PS15100584	Detailed Engineering Designed (PDA) of Peshawar BRT Corridor-2 GT Jamrod Road (ADB Assisted)	<u>431,390,000</u>	<u>53,575,000</u>	<u>377,797,000</u>
A02101	Feasibility studies	431,390,000	53,575,000	377,797,000
180313				
PS18000023	Construction of Peshawar Sustainable Bus Rapid Transit Corridor Project (Phase-II) (From Malik Saad Flyover to Aman Chowk via Khyber Road) (ADB Assisted)	<u>10,000</u>		
A02101	Feasibility studies	10,000		
Total Sub Sector Transport		32,132,430,000	19,814,274,000	12,318,127,000
TOTAL SECTOR TRANSPORT		32,132,430,000	19,814,274,000	12,318,127,000