



VOL: III (PART-L)

2020-21

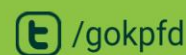
DEMANDS FOR GRANTS

DEVELOPMENTAL EXPENDITURE



GOVERNMENT OF KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT

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(i)

GENERAL ABSTRACT OF DISBURSEMENT (SETTLED)

DEMAND NO.	MAJOR HEADS	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
50	DEVELOPMENT	26,445,000,000	18,848,275,842	21,384,000,000
51	RURAL AND URBAN DEVELOPMENT	30,436,000,000	21,068,660,347	25,230,000,000
52	PUBLIC HEALTH ENGINEERING	3,799,000,000	3,591,683,490	3,548,000,000
53	EDUCATION AND TRAINING	15,455,000,000	12,098,169,591	17,289,000,000
54	HEALTH SERVICES	10,245,000,000	10,302,466,200	11,717,000,000
55	CONSTRUCTION OF IRRIGATION	10,350,000,000	11,302,258,440	9,581,000,000
56	CONSTRUCTION OF ROADS, HIGHWAYS AND BRIDGES	11,270,000,000	17,788,486,090	15,251,000,000
57	SPECIAL PROGRAMME	-	17,602,671,000	-
58	DISTRICT PROGRAMME	46,000,000,000	4,000,000,000	44,571,000,000
60	NEWLY MERGED AREAS	83,000,000,000	55,882,012,000	95,932,000,000
TOTAL		237,000,000,000	172,484,683,000	244,503,000,000
59	FOREIGN AIDED PROJECTS	82,000,000,000	47,977,911,000	73,354,000,000
GRAND TOTAL		319,000,000,000	220,462,594,000	317,857,000,000

GENERAL ABSTRACT OF DISBURSEMENT

Grant No	FUND CODE	Major Heads/programs	Budget Estimates 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
050	NC12058	DEVELOPMENT (Capital)	11,548,114,000	7,964,793,132	10,540,103,000
050	NC22058	DEVELOPMENT (Revenue)	14,896,886,000	10,883,482,710	10,843,897,000
051	NC12059	RURAL AND URBAN DEVELOPMENT (Capital)	27,595,150,000	19,690,092,708	21,964,405,000
051	NC22059	RURAL AND URBAN DEVELOPMENT (Revenue)	2,840,850,000	1,378,567,639	3,265,595,000
052	NC12060	PUBLIC HEALTH ENGINEERING (Capital)	3,775,592,000	3,515,283,101	3,505,768,000
052	NC22060	PUBLIC HEALTH ENGINEERING (Revenue)	23,408,000	76,400,389	42,232,000
053	NC12061	EDUCATION AND TRAINING (Capital)	11,521,553,000	9,346,573,991	13,421,512,000
053	NC22061	EDUCATION AND TRAINING (Revenue)	3,933,447,000	2,751,595,600	3,867,488,000
054	NC12062	HEALTH SERVICES (Capital)	3,959,455,000	4,332,944,170	5,004,882,000
054	NC22062	HEALTH SERVICES (Revenue)	6,285,545,000	5,969,522,030	6,712,118,000
055	NC12063	CONSTRUCTION OF IRRIGATION (Capital)	10,185,714,000	11,241,071,904	9,387,195,000
055	NC22063	CONSTRUCTION OF IRRIGATION (Revenue)	164,286,000	61,186,536	193,805,000
056	NC12064	CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG	11,270,000,000	17,788,486,090	15,241,000,000
057	NC22066	SPECIAL PROGRAMME (Revenue)	0	995,937,655	0
057	NC12066	SPECIAL PROGRAMME (Capital)	0	16,606,733,345	0
058	NC12067	DISTRICT PROGRAMME (Capital)	46,000,000,000	4,000,000,000	44,571,000,000
059	NC12099	FOREIGN PROJECT ASSISTANCE (Capital)	82,000,000,000	47,977,911,000	73,354,000,000
Grand Total			236000,000,000	164580,582,000	221915,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
DEVELOPMENT (Revenue)	<u>14,896,886,000</u>	<u>10,883,482,710</u>	<u>10,843,897,000</u>
FOOD			<u>10,000,000</u>
Food			10,000,000
INFORMATION	<u>75,285,000</u>		<u>91,740,000</u>
Information Department	75,285,000		91,740,000
HOUSING	<u>20,000,000</u>	<u>2,500,000</u>	
Housing	20,000,000	2,500,000	
MINES AND MINERALS	<u>350,000,000</u>	<u>125,597,670</u>	<u>230,000,000</u>
Mines and Minerals	350,000,000	125,597,670	230,000,000
LABOUR	<u>58,000,000</u>	<u>55,050,910</u>	<u>181,000,000</u>
Labour	58,000,000	55,050,910	181,000,000
HOME	<u>274,776,000</u>	<u>97,528,460</u>	<u>144,683,000</u>
Police	82,000,000	27,288,180	25,002,000
Prisons	22,001,000	9,717,880	9,607,000
HTAs	170,775,000	60,522,400	110,074,000
SOCIAL WELFARE	<u>236,000,000</u>	<u>146,914,130</u>	<u>155,060,000</u>
Social Welfare	103,000,000	40,679,000	120,490,000
Women Development	133,000,000	106,235,130	34,570,000
LAW& JUSTICE	<u>67,186,000</u>	<u>28,979,250</u>	<u>47,181,000</u>
Law & Justice	20,000,000	2,750,000	8,000,000
Peshawar High Court	47,186,000	26,229,250	39,181,000
AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS	<u>200,575,000</u>	<u>71,032,470</u>	<u>129,710,000</u>
Minority Affairs	86,190,000	39,757,410	91,000,000
Religious Affairs	114,385,000	31,275,060	38,710,000
RELIEF & REHABILITATION	<u>1,108,833,000</u>	<u>1,195,842,940</u>	<u>874,720,000</u>
Relief and Rehabilitation	1,108,833,000	1,195,842,940	874,720,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
AGRICULTURE	<u>3,633,567,000</u>	<u>2,767,428,035</u>	<u>3,701,517,000</u>
Agriculture Extension	345,588,000	196,297,395	656,890,000
Soil Conservation	757,000,000	618,537,400	721,404,000
Agriculture Mechanization	80,743,000	31,490,350	83,070,000
On-Farm Water Management	1,136,590,000	844,529,110	750,001,000
Agriculture Univeristy	8,419,000	5,257,060	50,000,000
Crop Reporting Services	15,000,000	3,310,820	46,555,000
Agriculture Research Systems	55,000,000	37,294,450	330,873,000
Livestock Reserach & Development	41,447,000	17,622,280	40,000,000
Livestock & Dairy Development(Extension)	826,206,000	844,046,060	479,411,000
Co-operatives	7,000,000	7,333,310	5,000,000
Agricultural Planning	240,142,000	105,840,640	358,313,000
Fisheries	120,432,000	55,869,160	180,000,000
FORESTRY	<u>4,078,007,000</u>	<u>3,049,545,915</u>	<u>2,466,507,000</u>
Forestry	3,107,857,000	2,473,848,645	2,065,590,000
Wildlife	845,857,000	506,742,670	372,554,000
Sericulture/NTFP	31,511,000	16,473,160	11,000,000
Pakistan Forest Institute (PFI)	92,782,000	52,481,440	17,363,000
ENVIRONMENT	<u>40,000,000</u>	<u>62,276,940</u>	<u>30,000,000</u>
Environment	40,000,000	62,276,940	30,000,000
SPORTS TOURISM ARCHEOLOGY	<u>3,485,303,000</u>	<u>2,681,427,170</u>	<u>1,019,968,000</u>
Tourism	2,222,251,000	1,289,751,000	291,001,000
Youth Affairs	210,000,000	150,000,000	40,000,000
Archaeology	423,052,000	190,418,170	132,984,000
Sports	545,000,000	1,025,616,000	540,982,000
Culture	85,000,000	25,642,000	15,001,000
INDUSTRIES	<u>555,995,000</u>	<u>379,634,900</u>	<u>1,232,286,000</u>
Industries Department	169,945,000	243,804,670	480,500,000
TEVTA	370,000,000	127,250,000	418,500,000
EZDMC			61,030,000
Directoriate of Industries	16,049,000	8,580,230	
Small Industries Development Board	1,000		272,256,000
Establishment & Administration			<u>60,000,000</u>
Administration			60,000,000
ST&IT	<u>530,999,000</u>	<u>123,559,580</u>	<u>239,000,000</u>

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
Science and Technology	318,999,000	122,059,580	119,399,000
Information Technology Board (KPITB)	212,000,000	1,500,000	119,601,000
TRANSPORT	<u>182,360,000</u>	<u>96,164,340</u>	<u>230,525,000</u>
Transport	182,360,000	96,164,340	230,525,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
RURAL AND URBAN DEVELOPMENT (Revenue)	<u>2,840,850,000</u>	<u>1,378,567,639</u>	<u>3,265,595,000</u>
FINANCE	<u>176,174,000</u>	<u>93,547,410</u>	<u>167,908,000</u>
Finance	176,174,000	93,547,410	167,908,000
EXCISE TAXATION & NORCOTICS CONTROL	<u>95,000,000</u>	<u>15,034,620</u>	<u>85,371,000</u>
E & T	95,000,000	15,034,620	85,371,000
LOCAL GOVERNMENT	<u>75,602,000</u>	<u>56,071,609</u>	<u>200,000,000</u>
Local Development	75,602,000	56,071,609	200,000,000
URBAN DEVELOPMENT	<u>345,001,000</u>	<u>56,490,390</u>	<u>72,001,000</u>
Urban Development	200,000,000		20,001,000
Urban Policy Unit (UPU)	145,001,000	56,490,390	52,000,000
MULTI SECTORAL DEVELOPMENT	<u>1,820,073,000</u>	<u>1,040,736,920</u>	<u>1,470,970,000</u>
MSD	645,559,000	349,639,440	385,002,000
Research & Development	1,174,514,000	691,097,480	1,005,968,000
Royalty & Cess (MSD)			80,000,000
PRO-POOR SPECIAL INITIATIVES			<u>1,077,364,000</u>
Pro-poor Special Initiatives			1,077,364,000
BOARD OF REVENUE	<u>329,000,000</u>	<u>116,686,690</u>	<u>191,981,000</u>
BOARD OF REVENUE	329,000,000	116,686,690	188,981,000
BOR Buildings			3,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
PUBLIC HEALTH ENGINEERING (Revenue)	<u>23,408,000</u>	<u>76,400,389</u>	<u>42,232,000</u>
DRINKING WATER & SANITATION	<u>23,408,000</u>	<u>76,400,389</u>	<u>42,232,000</u>
Drinking Water & Sanitation(District Programme)	7,708,000	3,817,330	11,000,000
Drinking Water Supply (Provincial)	15,700,000	72,583,059	31,232,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
EDUCATION AND TRAINING (Revenue)	<u>3,933,447,000</u>	<u>2,751,595,600</u>	<u>3,867,488,000</u>
ELEMENTARY AND SECONDARY EDUCATION	<u>685,229,000</u>	<u>299,147,360</u>	<u>816,793,000</u>
Primary Education	55,002,000	24,901,290	80,003,000
Secondary Education	480,227,000	258,246,070	625,004,000
E&SE Department	150,000,000	16,000,000	111,786,000
HIGHER EDUCATION	<u>3,248,218,000</u>	<u>2,452,448,240</u>	<u>3,050,695,000</u>
College Education	360,539,000	86,194,340	551,649,000
Commerce & Management Sciences	45,989,000	21,069,280	50,005,000
University Education	2,431,690,000	2,009,361,000	1,474,771,000
Archives & Libraries	35,000,000	7,500,000	113,410,000
Higher Education Department	375,000,000	328,323,620	860,860,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
HEALTH SERVICES (Revenue)	<u>6,285,545,000</u>	<u>5,969,522,030</u>	<u>6,712,118,000</u>
HEALTH	<u>6,069,718,000</u>	<u>5,860,587,970</u>	<u>6,562,688,000</u>
General Hospitals	1,105,916,000	491,827,199	1,250,331,000
Medical Education and Training	462,968,000	657,346,700	770,926,000
Preventive Programme	4,288,982,000	4,549,636,711	3,732,557,000
Basic Health	136,851,000	136,210,740	808,874,000
Teaching Hospitals	75,001,000	25,566,620	
POPULATION WELFARE	<u>215,827,000</u>	<u>108,934,060</u>	<u>149,430,000</u>
Population Welfare	215,827,000	108,934,060	149,430,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
CONSTRUCTION OF IRRIGATION (Revenue)	<u>164,286,000</u>	<u>61,186,536</u>	<u>193,805,000</u>
WATER	<u>83,000,000</u>	<u>25,162,596</u>	<u>165,518,000</u>
Water	83,000,000	25,162,596	165,518,000
ENERGY AND POWER	<u>81,286,000</u>	<u>36,023,940</u>	<u>28,287,000</u>
Energy and Power	81,286,000	36,023,940	28,287,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
SPECIAL PROGRAMME (Revenue)		<u>995,937,655</u>	
HEALTH		<u>195,572,655</u>	
Preventive Programme		195,572,655	
MULTI SECTORAL DEVELOPMENT		<u>5,200,000</u>	
Research & Development		5,200,000	
AGRICULTURE		<u>795,165,000</u>	
Agriculture Extension		98,957,000	
Soil Conservation		160,000,000	
On-Farm Water Management		435,000,000	
Livestock & Dairy Development(Extension)		43,208,000	
Fisheries		58,000,000	

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
DEVELOPMENT (Capital)	<u>11,548,114,000</u>	<u>7,964,793,132</u>	<u>10,540,103,000</u>
FOOD	<u>404,000,000</u>	<u>179,985,920</u>	<u>439,000,000</u>
Food	404,000,000	179,985,920	439,000,000
INFORMATION	<u>80,715,000</u>	<u>2,694,520</u>	<u>52,260,000</u>
Information Department	80,715,000	2,694,520	52,260,000
BUILDING	<u>812,000,000</u>	<u>513,427,750</u>	
District Programme	308,202,000	259,420,890	
Provincial Programme	503,798,000	254,006,860	
HOUSING	<u>290,000,000</u>	<u>316,249,460</u>	<u>200,000,000</u>
Housing	290,000,000	316,249,460	200,000,000
MINES AND MINERALS	<u>28,000,000</u>		
Mines and Minerals	28,000,000		
HOME	<u>1,597,224,000</u>	<u>1,479,916,970</u>	<u>1,588,317,000</u>
Police	797,084,000	709,297,790	917,201,000
Prisons	800,137,000	770,619,180	671,115,000
HTAs	3,000		1,000
SOCIAL WELFARE	<u>152,000,000</u>	<u>107,727,730</u>	<u>94,940,000</u>
Social Welfare	152,000,000	107,727,730	94,940,000
LAW & JUSTICE	<u>972,814,000</u>	<u>1,134,709,170</u>	<u>942,819,000</u>
Law & Justice	30,000,000	36,130,000	22,000,000
Peshawar High Court	942,814,000	1,098,579,170	920,819,000
AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS	<u>223,425,000</u>	<u>183,529,460</u>	<u>242,290,000</u>
Minority Affairs	45,000,000	39,369,670	116,642,000
Religious Affairs	178,425,000	144,159,790	125,648,000
RELIEF & REHABILITATION	<u>1,173,167,000</u>	<u>956,166,060</u>	<u>1,661,280,000</u>
Relief and Rehabilitation	1,173,167,000	956,166,060	1,661,280,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
AGRICULTURE	<u>566,433,000</u>	<u>332,438,965</u>	<u>1,064,483,000</u>
Agriculture Extension	153,562,000	52,323,850	145,926,000
Agriculture Univeristy	145,710,000	15,447,540	205,022,000
Agriculture Research Systems	45,000,000	62,504,460	210,000,000
Livestock Reserach & Development	48,128,000	5,879,300	37,500,000
Livestock & Dairy Development(Extension)	80,000,000	187,867,660	256,035,000
Agricultural Planning	10,000,000	1,770,655	10,000,000
Fisheries	84,033,000	6,645,500	200,000,000
FORESTRY	<u>7,993,000</u>	<u>7,993,000</u>	<u>33,493,000</u>
Wildlife			1,000,000
Pakistan Forest Institute (PFI)	7,993,000	7,993,000	32,493,000
SPORTS TOURISM ARCHEOLOGY	<u>2,421,697,000</u>	<u>661,215,127</u>	<u>1,896,032,000</u>
Tourism	643,000,000	58,750,000	802,500,000
Youth Affairs	30,000,000		
Archaeology	10,000,000	2,500,000	45,901,000
Sports	1,623,697,000	599,965,127	1,046,631,000
Culture	115,000,000		1,000,000
INDUSTRIES	<u>922,005,000</u>	<u>522,804,000</u>	<u>550,714,000</u>
Industries Department	140,685,000	6,205,000	10,000,000
TEVTA	198,969,000	25,000,000	251,000,000
EZDMC	350,001,000	250,000,000	289,713,000
Small Industries Development Board	232,350,000	241,599,000	1,000
Establishment & Administration			<u>179,000,000</u>
Administration			179,000,000
ST&IT	<u>107,001,000</u>		
Science and Technology	7,000,000		
Information Technology Board (KPITB)	100,001,000		
TRANSPORT	<u>1,789,640,000</u>	<u>1,565,935,000</u>	<u>1,595,475,000</u>
Transport	1,789,640,000	1,565,935,000	1,595,475,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
RURAL AND URBAN DEVELOPMENT (Capital)	<u>27,595,150,000</u>	<u>19,690,092,708</u>	<u>21,964,405,000</u>
FINANCE	<u>52,826,000</u>	<u>39,541,000</u>	<u>12,092,000</u>
Finance	52,826,000	39,541,000	12,092,000
EXCISE TAXATION & NORCOTICS CONTROL	<u>90,000,000</u>	<u>53,249,850</u>	<u>64,629,000</u>
E & T	90,000,000	53,249,850	64,629,000
LOCAL GOVERNMENT	<u>3,143,398,000</u>	<u>2,132,104,058</u>	<u>2,781,000,000</u>
Local Development	3,143,398,000	2,132,104,058	2,781,000,000
URBAN DEVELOPMENT	<u>6,373,999,000</u>	<u>5,501,186,960</u>	<u>4,434,999,000</u>
Urban Development	6,353,998,000	5,489,742,630	4,386,999,000
Urban Policy Unit (UPU)	20,001,000	11,444,330	48,000,000
MULTI SECTORAL DEVELOPMENT	<u>9,758,927,000</u>	<u>11,817,272,880</u>	<u>10,869,030,000</u>
MSD	3,400,512,000	10,246,700,610	5,377,852,000
Research & Development	25,000,000		271,178,000
Royalty & Cess (MSD)	6,333,415,000	1,570,572,270	5,220,000,000
SPECIAL INITIATIVES	<u>8,016,000,000</u>		
Special Initiatives	8,016,000,000		
PRO-POOR SPECIAL INITIATIVES			<u>3,487,636,000</u>
Pro-poor Special Initiatives			3,487,636,000
BOARD OF REVENUE	<u>160,000,000</u>	<u>146,737,960</u>	<u>315,019,000</u>
BOARD OF REVENUE	160,000,000	146,737,960	98,613,000
BOR Buildings			216,406,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
PUBLIC HEALTH ENGINEERING (Capital)	<u>3,775,592,000</u>	<u>3,515,283,101</u>	<u>3,505,768,000</u>
DRINKING WATER & SANITATION	<u>3,775,592,000</u>	<u>3,515,283,101</u>	<u>3,505,768,000</u>
Drinking Water & Sanitation(District Programme)	1,194,972,000	1,152,017,189	2,018,597,000
Drinking Water Supply (Provincial)	2,580,620,000	2,363,265,912	1,487,171,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
EDUCATION AND TRAINING (Capital)	<u>11,521,553,000</u>	<u>9,346,573,991</u>	<u>13,421,512,000</u>
ELEMENTARY AND SECONDARY EDUCATION	<u>9,012,771,000</u>	<u>7,531,597,241</u>	<u>9,949,207,000</u>
Primary Education	1,382,839,000	1,409,121,570	2,476,935,000
Secondary Education	7,612,956,000	6,105,502,701	7,472,272,000
E&SE Department	16,976,000	16,972,970	
HIGHER EDUCATION	<u>2,508,782,000</u>	<u>1,814,976,750</u>	<u>3,472,305,000</u>
College Education	2,225,678,000	1,570,256,180	3,178,892,000
Commerce & Management Sciences	263,103,000	244,720,570	183,073,000
University Education	1,000		100,000,000
Archives & Libraries	20,000,000		10,340,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
HEALTH SERVICES (Capital)	<u>3,959,455,000</u>	<u>4,332,944,170</u>	<u>5,004,882,000</u>
HEALTH	<u>3,933,282,000</u>	<u>4,313,682,820</u>	<u>5,004,312,000</u>
General Hospitals	1,993,864,000	1,868,048,460	2,260,210,000
Medical Education and Training	1,127,987,000	1,426,042,260	1,401,711,000
Preventive Programme	1,000		
Basic Health	233,016,000	211,502,670	179,001,000
Teaching Hospitals	578,414,000	808,089,430	1,163,390,000
POPULATION WELFARE	<u>26,173,000</u>	<u>19,261,350</u>	<u>570,000</u>
Population Welfare	26,173,000	19,261,350	570,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
CONSTRUCTION OF IRRIGATION (Capital)	<u>10,185,714,000</u>	<u>11,241,071,904</u>	<u>9,387,195,000</u>
WATER	<u>9,455,000,000</u>	<u>10,601,887,404</u>	<u>8,888,482,000</u>
Water	9,455,000,000	10,601,887,404	8,888,482,000
ENERGY AND POWER	<u>730,714,000</u>	<u>639,184,500</u>	<u>498,713,000</u>
Energy and Power	730,714,000	639,184,500	498,713,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG (Capital)	<u>11,270,000,000</u>	<u>17,788,486,090</u>	<u>15,241,000,000</u>
ROADS	<u>11,270,000,000</u>	<u>17,788,486,090</u>	<u>15,241,000,000</u>
District Roads	7,357,313,000	9,159,515,755	11,335,543,000
Pakhtunkhwa Highways and Bridges (PKHA)	2,335,505,000	6,386,826,525	2,151,758,000
Roads & Bridges (Provincial)	1,577,182,000	2,242,143,810	1,625,513,000
Buildings			128,186,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
SPECIAL PROGRAMME (Capital)		<u>16,606,733,345</u>	
ROADS		<u>150,000,000</u>	
District Roads		150,000,000	
LOCAL GOVERNMENT		<u>12,392,701</u>	
Local Development		12,392,701	
WATER		<u>3,157,308,000</u>	
Water		3,157,308,000	
MULTI SECTORAL DEVELOPMENT		<u>11,450,000,000</u>	
MSD		11,450,000,000	
FORESTRY		<u>1,812,091,000</u>	
Forestry		1,812,091,000	
ENERGY AND POWER		<u>24,941,644</u>	
Energy and Power		24,941,644	

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
DISTRICT PROGRAMME (Capital)	<u>46,000,000,000</u>	<u>4,000,000,000</u>	<u>44,571,000,000</u>
DISTRICTS ADP	<u>46,000,000,000</u>	<u>4,000,000,000</u>	<u>44,571,000,000</u>
Districts ADP	46,000,000,000	4,000,000,000	44,571,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
FOREIGN PROJECT ASSISTANCE (Capital)	<u>82,000,000,000</u>	<u>47,977,911,000</u>	<u>73,354,000,000</u>
ELEMENTARY AND SECONDARY EDUCATION	<u>7,682,127,000</u>	<u>6,378,911,000</u>	<u>7,921,000,000</u>
Primary Education	1,171,586,000	481,610,000	2,408,160,000
Secondary Education	5,639,562,000	3,820,411,000	4,609,840,000
E&SE Department	870,979,000	2,076,890,000	903,000,000
HIGHER EDUCATION	<u>94,056,000</u>	<u>247,728,000</u>	
University Education	94,056,000	247,728,000	
HEALTH	<u>1,845,815,000</u>	<u>1,093,960,000</u>	<u>2,203,000,000</u>
Preventive Programme	1,685,100,000	993,960,000	238,420,000
Basic Health	160,715,000	100,000,000	1,964,580,000
LABOUR	<u>39,233,000</u>	<u>48,804,000</u>	<u>54,000,000</u>
Labour	39,233,000	48,804,000	54,000,000
DRINKING WATER & SANITATION	<u>1,000,000,000</u>		<u>10,000,000</u>
Drinking Water & Sanitation(District Programme)	1,000,000,000		1,000
Drinking Water Supply (Provincial)			9,999,000
HOME	<u>1,577,458,000</u>	<u>1,179,508,000</u>	<u>442,000,000</u>
Police	185,000,000	537,680,000	203,800,000
HTAs	1,392,458,000	641,828,000	238,200,000
FINANCE	<u>5,000,000,000</u>	<u>5,030,640,000</u>	<u>3,255,000,000</u>
Finance	5,000,000,000	5,030,640,000	3,255,000,000
SOCIAL WELFARE			<u>500,000,000</u>
Women Development			500,000,000
RELIEF & REHABILITATION	<u>700,000,000</u>		<u>464,000,000</u>
Relief and Rehabilitation	700,000,000		464,000,000
ROADS	<u>12,428,892,000</u>	<u>12,153,150,000</u>	<u>11,229,000,000</u>
Pakhtunkhwa Highways and Bridges (PKHA)	1,000		

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
Roads & Bridges (Provincial)	12,428,891,000	12,153,150,000	11,229,000,000
LOCAL GOVERNMENT	<u>3,901,400,000</u>	<u>2,374,000,000</u>	<u>4,649,000,000</u>
Local Development	3,901,400,000	2,374,000,000	4,649,000,000
URBAN DEVELOPMENT	<u>700,012,000</u>	<u>254,380,000</u>	<u>3,550,000,000</u>
Urban Development	500,001,000		3,250,000,000
Urban Policy Unit (UPU)	200,011,000	254,380,000	300,000,000
WATER	<u>3,723,130,000</u>	<u>482,573,000</u>	<u>2,853,000,000</u>
Water	3,723,130,000	482,573,000	2,853,000,000
MULTI SECTORAL DEVELOPMENT	<u>12,713,772,000</u>	<u>7,898,447,000</u>	<u>9,396,000,000</u>
MSD	12,209,772,000	7,567,627,000	8,499,750,000
Research & Development	504,000,000	330,820,000	896,250,000
AGRICULTURE	<u>5,309,722,000</u>	<u>420,808,000</u>	<u>5,357,000,000</u>
On-Farm Water Management	3,800,000,000		3,800,000,000
Agriculture Research Systems			100,000,000
Livestock & Dairy Development(Extension)			1,000
Agricultural Planning	1,506,722,000	417,885,000	1,456,999,000
Fisheries	3,000,000	2,923,000	
SPORTS TOURISM ARCHEOLOGY	<u>3,000,000,000</u>	<u>771,619,000</u>	<u>1,170,000,000</u>
Tourism	3,000,000,000	771,619,000	1,050,000,000
Archaeology			120,000,000
ENERGY AND POWER	<u>8,204,400,000</u>	<u>1,321,197,000</u>	<u>8,211,000,000</u>
Energy and Power	8,204,400,000	1,321,197,000	8,211,000,000
INDUSTRIES	<u>820,856,000</u>	<u>510,320,000</u>	<u>1,161,000,000</u>
Industries Department	820,856,000	510,320,000	1,161,000,000
POPULATION WELFARE	<u>585,000,000</u>	<u>882,710,000</u>	<u>649,000,000</u>
Population Welfare	585,000,000	882,710,000	649,000,000
ST&IT	<u>356,000,000</u>	<u>361,900,000</u>	<u>289,000,000</u>
Information Technology Board (KPITB)	356,000,000	361,900,000	289,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
TRANSPORT	<u>12,318,127,000</u>	<u>6,567,256,000</u>	<u>9,991,000,000</u>
Transport	12,318,127,000	6,567,256,000	9,991,000,000
Grand Total:	236,000,000,000	164,580,582,000	221,915,000,000

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DEVELOPMENT**

	Rs
Charged:	
Voted:	21,384,000,000
Total:	21,384,000,000

FOOD

Food

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS			
0414	STATE TRADING			
041401	FOOD (WHEAT)			
PS5180	FOOD			
200031				
PS20100242	Study regarding situation analysis of total Food storage requirement and current capacity (Both Public & Private) in optimizing facility location and storage choices on demand			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector Food				10,000,000
TOTAL SECTOR FOOD				10,000,000

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DEVELOPMENT

(Revenue)

INFORMATION

Information Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
083	BROADCASTING AND PUBLISHING			
0831	BROADCASTING AND PUBLISHING			
083104	PUBLIC RELATIONS			
PS4794	INFORMATION DEPARTMENT			
160479				
PS16000318	Construction of Newspaper Market for Hawkers in all Districts.	<u>285,000</u>		
A12470	Others	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>		<u>91,740,000</u>
A03970	Others	74,000,000		91,740,000
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		75,285,000		91,740,000
TOTAL SECTOR INFORMATION		75,285,000		91,740,000

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DEVELOPMENT**

(Revenue)

HOUSING

Housing

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4816	Housing			
150670				
PS18000334	Establishment of Housing Foundation for Government Servants	<u>5,000,000</u>	<u>2,500,000</u>	
A12470	Others	5,000,000	2,500,000	
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		
Total Sub Sector Housing		20,000,000	2,500,000	
TOTAL SECTOR HOUSING		20,000,000	2,500,000	

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>50,000,000</u>	<u>81,000,000</u>	<u>70,000,000</u>
A02101	Feasibility studies	50,000,000	81,000,000	70,000,000
160041				
PS17000318	Establishment of Mining Cadastral System	<u>50,000,000</u>	<u>31,037,670</u>	<u>95,217,000</u>
A03970	Others	50,000,000	31,037,670	95,217,000
170143				
PS17000321	Geological Mapping of Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>4,000,000</u>	<u>20,663,000</u>
A03970	Others	50,000,000	4,000,000	20,663,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>	<u>9,560,000</u>	<u>12,120,000</u>
A03970	Others	20,000,000	9,560,000	12,120,000

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DEVELOPMENT**

(Revenue)

MINES AND MINERALS

Mines and Minerals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 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>30,000,000</u>		<u>32,000,000</u>
A03970		Others	30,000,000		32,000,000
Total Sub Sector Mines and Minerals			350,000,000	125,597,670	230,000,000
TOTAL SECTOR MINES AND MINERALS			350,000,000	125,597,670	230,000,000

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DEVELOPMENT**

(Revenue)

LABOUR

Labour

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>20,957,000</u>	<u>12,885,780</u>	
A12470	Others	20,957,000	12,885,780	
150650				
PS16000056	Establishment of Centre for Occupational Safety & Health(OSH) in Khyber Pakhtunkhwa	<u>18,838,000</u>	<u>20,855,000</u>	<u>40,451,000</u>
A03970	Others	18,838,000	20,855,000	40,451,000
160053				
PS19001967	Strengthening Govt Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (UNICEF Assisted)	<u>6,000,000</u>		<u>100,000,000</u>
A03970	Others	6,000,000		100,000,000
170146				
PS17000299	Modernization of checking facilities and mobilization of inspecting staff of weights & Measures Cell	<u>12,205,000</u>	<u>21,310,130</u>	<u>30,218,000</u>
A03970	Others	12,205,000	21,310,130	30,218,000
200091				
PS20100284	Enabled Directorate of Labour Khyber Pakhtunkhwa for Better Service Delivery			<u>5,331,000</u>
A03970	Others			5,331,000
200092				
PS20100285	Establishment of Clinical Laboratories (Grade-A) and X-Ray Facilities at Service Outlets of Khyber Pakhtunkhwa ESSI			<u>5,000,000</u>
A12470	Others			5,000,000

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DEVELOPMENT

(Revenue)

LABOUR

Labour

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044105		ADMINISTRATION			
PS4636		Labour Welfare			
Total Sub Sector Labour			58,000,000	55,050,910	181,000,000
TOTAL SECTOR LABOUR			58,000,000	55,050,910	181,000,000

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DEVELOPMENT**

(Revenue)

HOME

Police

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>7,752,420</u>	
A03970	Others	15,000,000	7,752,420	
140124				
PS14000644	Special Development Support for Khyber Pakhtunkhwa Police and Creation of Model Police Stations (SDSP-V).	<u>20,000,000</u>		<u>5,000,000</u>
A12470	Others	20,000,000		5,000,000
140150				
PS17000557	Establishment of Project Management Unit (PMU) for Safe City Project Peshawar.	<u>20,000,000</u>	<u>19,535,760</u>	<u>20,000,000</u>
A12470	Others	20,000,000	19,535,760	20,000,000
160432				
PS20100277	Joint Police Training Center (Phase-II) at Hakeem Abad Nowshera through UNDP (INL Assisted)			<u>1,000</u>
A03970	Others			1,000
190142				
PS19001961	E-Enablement of Special Branch Phase-II	<u>27,000,000</u>		<u>1,000</u>
A12470	Others	27,000,000		1,000
Total Sub Sector Police		82,000,000	27,288,180	25,002,000

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DEVELOPMENT**

(Revenue)

HOME

Prisons

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4891		Prisons			
170041					
PS17000273		Establishment of Planning and Monitoring Cell at Inspectorate General of Prisons Khyber Pakhtunkhwa	<u>12,000,000</u>	<u>9,717,880</u>	<u>9,606,000</u>
A12470	Others		12,000,000	9,717,880	9,606,000
180090					
PS19001962		Feasibility Study for Prison Industries and Skill Development of Prisoners(Rule of Law Road map)	<u>10,001,000</u>		<u>1,000</u>
A02101	Feasibility studies		10,001,000		1,000
Total Sub Sector Prisons			22,001,000	9,717,880	9,607,000

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DEVELOPMENT**

(Revenue)

HOME

HTAs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>22,000,000</u>		<u>1,000</u>
A03970	Others	22,000,000		1,000
180093				
PS19001958	Reformation & Skills Development facilities for Probationers(Rule of Law Road map)	<u>32,000,000</u>		<u>29,667,000</u>
A12470	Others	32,000,000		29,667,000
180104				
PS19001959	Case Management System in the Directorate of Prosecution and its District Offices (Rule of Law Road map)	<u>30,000,000</u>		<u>35,000,000</u>
A03970	Others	30,000,000		35,000,000
180517				
PS18000124	De-radicalization Emancipation Program in Swat	<u>56,775,000</u>	<u>56,022,400</u>	
A03970	Others	56,775,000	56,022,400	
180518				
PS19001960	Computerization of Arms Licenses in the remaining Districts of khyber Pakhtunkhwa	<u>30,000,000</u>	<u>4,500,000</u>	<u>25,000,000</u>
A03970	Others	30,000,000	4,500,000	25,000,000
200089				
PS20100276	Establishment & Strengthening of Civilian oversight Bodies under Khyber Pakhtunkhwa Police Act 2017			<u>20,406,000</u>
A12470	Others			20,406,000

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DEVELOPMENT**

(Revenue)

HOME

HTAs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107101		RELIEF MEASURES			
PS4813		Home HTAs			
Total Sub Sector HTAs			170,775,000	60,522,400	110,074,000
TOTAL SECTOR HOME			274,776,000	97,528,460	144,683,000

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DEVELOPMENT**

(Revenue)

SOCIAL WELFARE

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS4549	Social Welfare			
160539				
PS16000083	Upgradation/Construction of one Special Education Institute upto Secondary level in each Division of KPK	<u>20,000,000</u>	<u>12,500</u>	
A12401	Office buildings	20,000,000	12,500	
170231				
PS17000394	Establishment of School for Deaf & Dumb Children at Katlang District Mardan	<u>5,000,000</u>	<u>815,000</u>	<u>5,000,000</u>
A12470	Others	5,000,000	815,000	5,000,000
180587				
PS18000184	Provision of Missing Facilities in the Existing Special Education Institutions in Khyber Pakhtunkhwa	<u>15,000,000</u>	<u>7,500,000</u>	<u>15,000,000</u>
A03970	Others	15,000,000	7,500,000	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>	<u>5,268,000</u>	<u>30,000,000</u>
A12470	Others	18,000,000	5,268,000	30,000,000
190006				
PS19001986	Augmentation Renovation and Provision of Missing facilities in the Special Education Complex at Hayatabad Peshawar	<u>45,000,000</u>	<u>27,083,500</u>	<u>15,000,000</u>
A12470	Others	45,000,000	27,083,500	15,000,000

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(Revenue)

SOCIAL WELFARE

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS4549	Social Welfare			
200002				
PS20100313	Establishment of Boys Campuses of Model Institute (Zamung Kor) for Street Children in District Swat Dera Ismail Khan and Abbottabad and a Girls Campus in Peshawar			<u>20,490,000</u>
A12470	Others			20,490,000
200003				
PS20100314	Establishment of Detox Unit and Capacity Enhancing of the Existing Eleven Drug Addict Rehabilitation Centres in Khyber Pakhtunkhwa			<u>25,000,000</u>
A12470	Others			25,000,000
200169				
PS20100316	Establishment of Comprehensive Rehabilitation Center for PWDs at District D I Khan Swat & Abbottabad			<u>5,000,000</u>
A12470	Others			5,000,000
200170				
PS20100315	Establishment of Center of Excellence for Special Children with Autism in Peshawar			<u>5,000,000</u>
A12470	Others			5,000,000
Total Sub Sector Social Welfare		103,000,000	40,679,000	120,490,000

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DEVELOPMENT**

(Revenue)

SOCIAL WELFARE

Women Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>84,000,000</u>	<u>77,354,130</u>	
A12470	Others	84,000,000	77,354,130	
170236				
PS17000401	Establishment of Darul Aman at Chitral & Bannu	<u>6,000,000</u>	<u>2,000,000</u>	<u>8,000,000</u>
A12470	Others	6,000,000	2,000,000	8,000,000
170239				
PS17000398	Establishment of Bolo Helpline Center for Gender Based Violence (GBV) at Peshawar	<u>8,000,000</u>	<u>1,312,500</u>	<u>4,000,000</u>
A12470	Others	8,000,000	1,312,500	4,000,000
190011				
PS19001987	Purchase of Equipments and Furniture for ADP Completed Schemes	<u>35,000,000</u>	<u>25,568,500</u>	<u>22,569,000</u>
A09701	Furniture and fixtures	35,000,000	25,568,500	22,569,000
200158				
PS20100317	Women's Economic and Social Empowerment			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Women Development		133,000,000	106,235,130	34,570,000
TOTAL SECTOR SOCIAL WELFARE		236,000,000	146,914,130	155,060,000

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DEVELOPMENT

(Revenue)

LAW & JUSTICE

Law & Justice

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>1,500,000</u>	<u>5,000,000</u>
A03970	Others	10,000,000	1,500,000	5,000,000
190350				
PS19001968	Strengthening of Legislation Wing of Law Department Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>1,250,000</u>	<u>3,000,000</u>
A03970	Others	10,000,000	1,250,000	3,000,000
Total Sub Sector Law & Justice		20,000,000	2,750,000	8,000,000

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DEVELOPMENT

(Revenue)

LAW & JUSTICE

Peshawar High Court

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>20,000,000</u>	<u>9,362,000</u>	<u>1,000,000</u>
A12470	Others	20,000,000	9,362,000	1,000,000
120003				
PS12100149	Construction of Peshawar High Court, Bannu Bench.	<u>7,351,000</u>	<u>5,551,330</u>	<u>5,000,000</u>
A12470	Others	7,351,000	5,551,330	5,000,000
140296				
PS20100288	F S and Construction of Tehsil Judicial Complexes in 5 Selected Districts on Priority Basis (Paharpur Draband Oghi Havelian and Hangu)			<u>5,000,000</u>
A02101	Feasibility studies			5,000,000
140300				
PS14000769	F/S and Construction of Hostel with Allied Facilities in Khyber Pakhtunkhwa Judicial Academy	<u>15,000,000</u>	<u>7,500,000</u>	<u>7,500,000</u>
A12470	Others	15,000,000	7,500,000	7,500,000
140308				
PS20100286	F S and Construction of Judicial Complex D I Khan			<u>10,000,000</u>
A02101	Feasibility studies			10,000,000
160444				
PS20100287	Reconstruction and Renovation of Judicial Complex Nowshera			<u>5,000,000</u>
A12470	Others			5,000,000

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(Revenue)

LAW & JUSTICE

Peshawar High Court

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
031	LAW COURTS			
0311	LAW COURTS			
031101	COURTS/JUSTICE			
PS4872	Peshawar High Court			
160537				
PS17000560	Acquisition of land for construction of Judicial Complexes on need basis	<u>5,000</u>		<u>680,000</u>
A09101	Land and buildings	5,000		680,000
160589				
PS20100289	Construction of Bachelor Hostel for Judicial Officers in 08 districts of Khyber Pakhtunkhwa			<u>5,000,000</u>
A12470	Others			5,000,000
170188				
PS18000336	Missing facilities and improvement of infrastructure of existing judicial complexes in Khyber Pakhtunkhwa	<u>3,830,000</u>	<u>3,815,920</u>	
A12470	Others	3,830,000	3,815,920	
170192				
PS17100307	Strengthening of P&D section in Peshawar High Court	<u>1,000,000</u>		<u>1,000</u>
A03970	Others	1,000,000		1,000
Total Sub Sector Peshawar High Court		47,186,000	26,229,250	39,181,000
TOTAL SECTOR LAW & JUSTICE		67,186,000	28,979,250	47,181,000

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DEVELOPMENT

(Revenue)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>1,190,000</u>	<u>3,634,750</u>	<u>10,000,000</u>
A03970	Others	1,190,000	3,634,750	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>25,000,000</u>	<u>12,900,000</u>	
A06102	Others	25,000,000	12,900,000	
180494				
PS18000037	Purchase of land for Minority Graveyards & Shamshan Ghats along with construction of boundary wall in Khyber Pakhtunkhwa	<u>25,000,000</u>	<u>674,500</u>	<u>16,000,000</u>
A09101	Land and buildings	25,000,000	674,500	16,000,000
190073				
PS19001913	Skills Development Scheme for Minorities in Khyber Pakhtunkhwa	<u>10,000,000</u>		<u>10,000,000</u>
A03970	Others	10,000,000		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>	<u>7,548,160</u>	<u>20,000,000</u>
A03970	Others	20,000,000	7,548,160	20,000,000
190382				
PS19001915	Welfare Pacakage for Minorities in Khyber Pakhtunkhwa	<u>5,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084104	MINORITY AFFAIRS			
PS4710	Minorities Affairs			
A03970	Others	5,000,000	15,000,000	15,000,000
200311				
PS20100223	Purchase of Land for Graveyard nad construction of boundary wall for Chitrali community Distt Peshawar			<u>10,000,000</u>
A12470	Others			10,000,000
200316				
PS20100224	Provision of small Grants to the Minorities People for Establishment of Enterprises and startups			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector Minority Affairs		86,190,000	39,757,410	91,000,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>	<u>10,859,160</u>	<u>5,000,000</u>
A12470	Others	23,955,000	10,859,160	5,000,000
160580				
PS16000017	Purchase of land for Muslim graveyards in Khyber Pakhtunkhwa	<u>13,430,000</u>	<u>19,650</u>	
A09802	Purchase of other assets-others	13,430,000	19,650	
180497				
PS18000040	Capacity Building & Skill Development of Students of Deeni Madaris	<u>18,000,000</u>		<u>2,000,000</u>
A03821	Training - domestic	18,000,000		2,000,000
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>	<u>9,375,000</u>	
A03970	Others	15,000,000	9,375,000	
190387				
PS19001918	Conferences Research & Publication (both sectors)	<u>9,000,000</u>	<u>3,521,250</u>	<u>11,710,000</u>
A03970	Others	9,000,000	3,521,250	11,710,000
190426				
PS19001919	Scholarships for students of Deeni Madaris	<u>30,000,000</u>	<u>7,500,000</u>	<u>20,000,000</u>
A06102	Others	30,000,000	7,500,000	20,000,000

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AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
084		RELIGIOUS AFFAIRS			
0841		RELIGIOUS AFFAIRS			
084104		MINORITY AFFAIRS			
PS4757		Religious Affairs			
Total Sub Sector Religious Affairs			114,385,000	31,275,060	38,710,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS			200,575,000	71,032,470	129,710,000

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(Revenue)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>20,000,000</u>	<u>3,442,000</u>	<u>15,000,000</u>
A12470	Others	20,000,000	3,442,000	15,000,000
130373				
PS13000381	Establishment of Emergency Rescue Services (Rescue 1122) in District D.I. Khan	<u>50,000,000</u>	<u>79,716,910</u>	<u>20,000,000</u>
A12470	Others	50,000,000	79,716,910	20,000,000
140306				
PS14000532	Revamping of PEOC & MIS Section and Development of MIS for PDMA	<u>80,000,000</u>	<u>56,421,137</u>	<u>121,807,000</u>
A03970	Others	80,000,000	56,421,137	121,807,000
140316				
PS13000478	Establishment of Emergency Rescue Services (Rescue 1122) in District Abbottabad.	<u>40,000,000</u>	<u>74,840,000</u>	<u>20,000,000</u>
A12470	Others	40,000,000	74,840,000	20,000,000
150132				
PS15000556	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Bannu	<u>10,000,000</u>	<u>500,000</u>	<u>20,000,000</u>
A03970	Others	10,000,000	500,000	20,000,000
150133				
PS15000557	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Kohat	<u>20,000,000</u>	<u>4,697,620</u>	<u>30,000,000</u>
A03970	Others	20,000,000	4,697,620	30,000,000

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(Revenue)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4824	Relief Rehabilitation & Set			
150134				
PS15000558	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Nowshehra	<u>40,000,000</u>	<u>43,735,380</u>	<u>30,000,000</u>
A03970	Others	40,000,000	43,735,380	30,000,000
150135				
PS15000559	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Swabi	<u>39,304,000</u>	<u>85,958,950</u>	<u>30,000,000</u>
A03970	Others	39,304,000	85,958,950	30,000,000
150137				
PS15000562	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Mansehra	<u>10,000,000</u>	<u>2,500,000</u>	
A03970	Others	10,000,000	2,500,000	
150648				
PS15000560	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in Tehsil Rustam & Katlang District Mardan	<u>40,000,000</u>	<u>20,303,250</u>	<u>30,000,000</u>
A03970	Others	40,000,000	20,303,250	30,000,000
150658				
PS15000561	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Lower Dir	<u>10,000,000</u>	<u>2,500,000</u>	
A03970	Others	10,000,000	2,500,000	
150749				
PS15000564	Enhancement Capacity of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122)	<u>18,630,000</u>	<u>11,323,000</u>	

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4824	Relief Rehabilitation & Set			
A03970	Others	18,630,000	11,323,000	
160217				
PS15000704	Establishment of Emergency Rescue Services (Rescue 1122) in District Chitral	<u>10,000,000</u>	<u>5,602,010</u>	<u>15,000,000</u>
A09370	Others	10,000,000	5,602,010	15,000,000
160447				
PS16000076	Establishment of Emergency Rescue Services (Rescue 1122) in District Charsadda	<u>10,000,000</u>	<u>8,087,200</u>	
A03970	Others	10,000,000	8,087,200	
160458				
PS16000081	Establishment of Camp Management Support Unit for Displaced Persons (DPs) in PDMA	<u>5,349,000</u>	<u>3,435,440</u>	<u>6,999,000</u>
A03970	Others	5,349,000	3,435,440	6,999,000
160543				
PS16000080	Establishment of Emergency Rescue Services (Rescue 1122) in District Haripur	<u>20,000,000</u>	<u>6,329,000</u>	
A03970	Others	20,000,000	6,329,000	
160545				
PS16000079	Establishment of Emergency Rescue Services (Rescue 1122) in District Dir Upper	<u>20,000,000</u>	<u>1,000,000</u>	<u>15,000,000</u>
A03970	Others	20,000,000	1,000,000	15,000,000
170283				
PS17000342	Purchase of Land for Establishment of Khyber Pakhtunkhwa Emergency Services Academy and Construction of Boundary Wall	<u>13,600,000</u>		<u>30,000,000</u>
A09170	Others (Blocked 28.10.2003)	13,600,000		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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4824	Relief Rehabilitation & Set			
170284				
PS17000343	Re-fabrication / Up- gradation of Emergency Rescue Vehicles and Equipments	<u>60,000,000</u>	<u>49,175,630</u>	
A09601	Plant and Machinery	60,000,000	49,175,630	
170287				
PS17000341	Establishment of Emergency Rescue Service (Rescue - 1122) in District Hangu	<u>30,000,000</u>	<u>55,565,870</u>	<u>25,444,000</u>
A03970	Others	30,000,000	55,565,870	25,444,000
170288				
PS17000340	Establishment of Emergency Rescue Service (Rescue - 1122) in District Karak	<u>30,000,000</u>	<u>57,768,933</u>	<u>20,000,000</u>
A03970	Others	30,000,000	57,768,933	20,000,000
170337				
PS17000345	Construction of Warehouses in District Kohistan Chitral and Dir Upper	<u>33,333,000</u>	<u>33,333,000</u>	
A12470	Others	33,333,000	33,333,000	
170338				
PS17000346	Establishment of Gender and Child Cell in PDMA	<u>9,117,000</u>	<u>5,156,610</u>	<u>9,051,000</u>
A03970	Others	9,117,000	5,156,610	9,051,000
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>1,000,000</u>		<u>1,593,000</u>

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4824	Relief Rehabilitation & Set			
A09170	Others (Blocked 28.10.2003)	1,000,000		1,593,000
190114				
PS19001983	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Shangla	<u>115,000,000</u>	<u>135,350,000</u>	<u>20,000,000</u>
A03970	Others	115,000,000	135,350,000	20,000,000
190115				
PS19001982	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Malakand	<u>115,000,000</u>	<u>147,401,000</u>	<u>25,000,000</u>
A03970	Others	115,000,000	147,401,000	25,000,000
190363				
PS19001984	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lower Kohistan	<u>129,000,000</u>	<u>150,350,000</u>	<u>20,000,000</u>
A03970	Others	129,000,000	150,350,000	20,000,000
190393				
PS20100303	Block Provision for Schemes to be funded from NDRMF on cost sharing basis (Local Share 30% Foreign Share 70%) (ADB Assisted)			<u>90,000,000</u>
A03970	Others			90,000,000
190424				
PS19001981	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lakki Marwat	<u>120,000,000</u>	<u>146,600,000</u>	<u>20,000,000</u>
A03970	Others	120,000,000	146,600,000	20,000,000

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4824	Relief Rehabilitation & Set			
200009				
PS20100304	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Tank			<u>15,000,000</u>
A12470	Others			15,000,000
200010				
PS20100306	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Kohistan			<u>19,000,000</u>
A12470	Others			19,000,000
200011				
PS20100308	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Batagram			<u>19,000,000</u>
A12470	Others			19,000,000
200012				
PS20100310	Feasibility Study and Expension of Emergency Rescue Services to conduct mines rescue operations			<u>90,326,000</u>
A03970	Others			90,326,000
200029				
PS20100302	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Buner			<u>50,000,000</u>
A12470	Others			50,000,000

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4824	Relief Rehabilitation & Set			
200099				
PS20100309	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Torghar			<u>19,000,000</u>
A12470	Others			19,000,000
200100				
PS20100305	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Chitral			<u>19,000,000</u>
A12470	Others			19,000,000
200101				
PS20100307	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Kolai-Palas			<u>19,000,000</u>
A12470	Others			19,000,000
Total Sub Sector Relief and Rehabilitation		1,108,833,000	1,195,842,940	874,720,000
TOTAL SECTOR RELIEF & REHABILITATION		1,108,833,000	1,195,842,940	874,720,000

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(Revenue)

AGRICULTURE

Agriculture Extension

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>75,245,000</u>	<u>22,350,930</u>	<u>60,556,000</u>
A03970	Others	75,245,000	22,350,930	60,556,000
180406				
PS18000232	Strengthening & Improvement of Existing Govt Fruit Nursery Farms	<u>4,343,000</u>	<u>2,031,400</u>	<u>20,431,000</u>
A12470	Others	4,343,000	2,031,400	20,431,000
180407				
PS20100217	Provision of Offices for newly created Directorates and repair of ATI building damaged through terrorist attack			<u>4,573,000</u>
A03970	Others			4,573,000
190097				
PS19001899	Wheat Productivity Enhancement Project in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>153,000,000</u>	<u>112,057,523</u>	<u>271,330,000</u>
A03970	Others	153,000,000	112,057,523	271,330,000
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>	<u>15,081,137</u>	<u>100,000,000</u>
A03970	Others	30,000,000	15,081,137	100,000,000
190100				
PS19001901	National Oil Seed Crops Enhancement Programme in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>34,000,000</u>	<u>16,762,614</u>	<u>100,000,000</u>

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(Revenue)

AGRICULTURE

Agriculture Extension

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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	16,762,614	100,000,000
190101				
PS19001902	Productivity Enhancement of Sugar Cane Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>49,000,000</u>	<u>28,013,791</u>	<u>100,000,000</u>
A03970	Others	49,000,000	28,013,791	100,000,000
Total Sub Sector Agriculture Extension		345,588,000	196,297,395	656,890,000

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DEVELOPMENT**

(Revenue)

AGRICULTURE

Soil Conservation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4750	Soil Conservation			
190108				
PS19001912	Water Conservation in Barani Areas of Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>757,000,000</u>	<u>618,537,400</u>	<u>721,404,000</u>
A12370	Others	757,000,000	618,537,400	721,404,000
Total Sub Sector Soil Conservation		757,000,000	618,537,400	721,404,000

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DEVELOPMENT**

(Revenue)

AGRICULTURE

Agriculture Mechanization

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>80,743,000</u>	<u>31,490,350</u>	<u>83,070,000</u>
A03970	Others	80,743,000	31,490,350	83,070,000
Total Sub Sector Agriculture Mechanization		80,743,000	31,490,350	83,070,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>50,000,000</u>	<u>48,169,590</u>	
A03970	Others	50,000,000	48,169,590	
170094				
PS17000017	Improvement & Lining of Watercourses and Construction of Water Storage Tanks in Khyer Pakhtunkhwa for Conservation of Water Resources	<u>316,589,000</u>	<u>309,401,410</u>	
A12470	Others	316,589,000	309,401,410	
170095				
PS19001909	Khyber Pakhtunkhwa Irrigated Agriculture Improvement Project (Agriculture Component) under IDA	<u>1,000</u>		<u>1,000</u>
A03970	Others	1,000		1,000
190106				
PS19001910	National Program for Improvement of Water Course in Pakistan Phase-II (Provincial Share-PM's Agriculture Emergency Program)	<u>652,000,000</u>	<u>486,958,110</u>	<u>540,000,000</u>
A03970	Others	652,000,000	486,958,110	540,000,000
190107				
PS19001911	National Program for Enhancement of Command Area of Small & Mini Dams in Barani Areas (Provincial Share-PM's Agriculture Emergency Program)	<u>118,000,000</u>		<u>210,000,000</u>
A03970	Others	118,000,000		210,000,000
Total Sub Sector On-Farm Water Management		1,136,590,000	844,529,110	750,001,000

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DEVELOPMENT**

(Revenue)

AGRICULTURE

Agriculture Univeristy

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	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>5,257,060</u>	
A03970	Others		8,419,000	5,257,060	

190456

PS20100220 **Establishment of Agriculture University at
Swat**

					<u>50,000,000</u>
A12470	Others				50,000,000

Total Sub Sector Agriculture Univeristy

	8,419,000	5,257,060	50,000,000
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DEVELOPMENT

(Revenue)

AGRICULTURE

Crop Reporting Services

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 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>3,310,820</u>	<u>46,555,000</u>
A03970		Others	15,000,000	3,310,820	46,555,000
Total Sub Sector Crop Reporting Services			15,000,000	3,310,820	46,555,000

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DEVELOPMENT

(Revenue)

AGRICULTURE

Agriculture Research Systems

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4604	Agriculture Research Systems			
170630				
PS17000005	Strengthening and Rehabilitation of Agriculture Research Stations and Institute in Khyber Pakhtunkhwa	<u>40,000,000</u>	<u>28,199,270</u>	<u>151,136,000</u>
A03970	Others	40,000,000	28,199,270	151,136,000
180410				
PS18000030	Eco-friendly Management of Fruit Flies	<u>15,000,000</u>	<u>9,095,180</u>	<u>29,736,000</u>
A03970	Others	15,000,000	9,095,180	29,736,000
200014				
PS20100218	Surveillance on Pesticide and Fertilizer Adulteration in Khyber Pakhtunkhwa			<u>150,000,000</u>
A03970	Others			150,000,000
200015				
PS20100219	Promotion of Olive in Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Agriculture Research Systems		55,000,000	37,294,450	330,873,000

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DEVELOPMENT

(Revenue)

AGRICULTURE

Livestock Reserach & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4711		Livestock Reserach & Development			
170091					
PS17000016		Characterization of Cattle Genetic Resources of Khyber Pakhtunkhwa Through Genetic Markers and Molecular Techniques	<u>27,872,000</u>	<u>13,622,280</u>	<u>10,000,000</u>
A03970	Others		27,872,000	13,622,280	10,000,000
170528					
PS17100600		Establishmment of Veterinary Research & Disease Investigation Laboratory at Torgar	<u>13,575,000</u>	<u>4,000,000</u>	<u>30,000,000</u>
A12470	Others		13,575,000	4,000,000	30,000,000
Total Sub Sector Livestock Reserach & Development			41,447,000	17,622,280	40,000,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS4598	Livestock and Dairy Development			
170084				
PS17000011	Rehabilitation & Construction of Buildings for Existing Civil Veterinary Dispensaries in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>42,920,580</u>	<u>10,000,000</u>
A12470	Others	10,000,000	42,920,580	10,000,000
170085				
PS17000012	Establishment of Civil Veterinary Dispensaries in Khyber Pakhtunkhwa	<u>108,232,000</u>	<u>99,387,230</u>	
A03970	Others	108,232,000	99,387,230	
170086				
PS17000013	Improvement of Existing Livestock Breeding Farms in Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>26,487,630</u>	<u>26,411,000</u>
A03970	Others	50,000,000	26,487,630	26,411,000
170632				
PS17000014	Establishment of Milk Quality Testing Labs at Divisional Headquarters in Khyber Pakhtunkhwa	<u>22,331,000</u>	<u>19,760,090</u>	
A03970	Others	22,331,000	19,760,090	
170633				
PS17000015	Establishment of Pet Clinics at Divisional Headquarters in Khyber Pakhtunkhwa	<u>88,547,000</u>	<u>61,101,550</u>	
A03970	Others	88,547,000	61,101,550	
180413				
PS18000033	Control of Livestock Diseases of Economic Importance in KP	<u>180,096,000</u>	<u>260,930,450</u>	
A03970	Others	180,096,000	260,930,450	

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(Revenue)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS4598	Livestock and Dairy Development			
190103				
PS19001906	Save the Calf Program in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>157,000,000</u>	<u>142,976,770</u>	<u>100,000,000</u>
A03970	Others	157,000,000	142,976,770	100,000,000
190104				
PS19001907	Feedlot Fattening Program in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>90,000,000</u>	<u>80,863,920</u>	<u>100,000,000</u>
A03970	Others	90,000,000	80,863,920	100,000,000
190105				
PS19001908	Poverty Alleviation through Development of Rural Poultry in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>70,000,000</u>	<u>90,894,930</u>	<u>100,000,000</u>
A03970	Others	70,000,000	90,894,930	100,000,000
190554				
PS19001904	Establishment of Civil Veterinary Dispensaries in Rented Buildings in District Swat	<u>30,000,000</u>	<u>8,722,910</u>	<u>44,500,000</u>
A12470	Others	30,000,000	8,722,910	44,500,000
190555				
PS19001905	Strengthening of Veternity Hospital Matta District Swat	<u>20,000,000</u>	<u>10,000,000</u>	<u>4,500,000</u>
A12470	Others	20,000,000	10,000,000	4,500,000

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DEVELOPMENT

(Revenue)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4598		Livestock and Dairy Development			
200019					
PS20100222		Livelihood Improvement through Livestock Development in Hazara Division of Khyber Pakhtunkhwa (JICA assisted)			<u>93,000,000</u>
A03970		Others			93,000,000
200256					
PS20100221		F S Establishment of Civil Veterinary Hospital at Tehsil Lahor Swabi			<u>1,000,000</u>
A02101		Feasibility studies			1,000,000
Total Sub Sector Livestock & Dairy Development(Extension)			826,206,000	844,046,060	479,411,000

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DEVELOPMENT

(Revenue)

AGRICULTURE

Co-operatives

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 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>7,000,000</u>	<u>7,333,310</u>	<u>5,000,000</u>
A03970		Others	7,000,000	7,333,310	5,000,000
Total Sub Sector Co-operatives			7,000,000	7,333,310	5,000,000

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DEVELOPMENT

(Revenue)

AGRICULTURE

Agricultural Planning

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>138,242,000</u>	<u>76,564,710</u>	<u>218,313,000</u>
A12270	Others	138,242,000	76,564,710	218,313,000
160535				
PS16000004	Introduction of Certification Facilities for Quality Assurance and Creation of Market Linkages for Agriculture Interventions in Khyber Pakhtunkhwa	<u>21,900,000</u>	<u>16,865,100</u>	<u>60,000,000</u>
A03970	Others	21,900,000	16,865,100	60,000,000
180035				
PS18000019	Provision of Interest Free Loan to the Farmers of Command Area Under Gomal Zam Dam Command Area Project.	<u>80,000,000</u>	<u>12,410,830</u>	<u>80,000,000</u>
A03970	Others	80,000,000	12,410,830	80,000,000
Total Sub Sector Agricultural Planning		240,142,000	105,840,640	358,313,000

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DEVELOPMENT

(Revenue)

AGRICULTURE

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
PS4615	Fisheries			
150665				
PS14000624	Promotion of Carp Fisheries in Khyber Pakhtunkhwa (JICA Assisted)	<u>1,000</u>		
A03970	Others	1,000		
160635				
PS16000009	Development of Farm Fisheries in Khyber Pakhtunkhwa	<u>13,043,000</u>	<u>5,152,580</u>	
A03970	Others	13,043,000	5,152,580	
170631				
PS17000010	Introduction of Cage Fish Culture on Pilot Basis in Khyber Pakhtunkhwa	<u>5,388,000</u>	<u>953,340</u>	
A03970	Others	5,388,000	953,340	
180435				
PS18000032	Establishment of Trout Villages in Malakand and Hazara Division	<u>50,000,000</u>	<u>26,639,270</u>	<u>80,000,000</u>
A03970	Others	50,000,000	26,639,270	80,000,000
190102				
PS19001903	Development of Cold Water Fisheries in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>52,000,000</u>	<u>23,123,970</u>	<u>100,000,000</u>
A03970	Others	52,000,000	23,123,970	100,000,000
Total Sub Sector Fisheries		120,432,000	55,869,160	180,000,000
TOTAL SECTOR AGRICULTURE		3,633,567,000	2,767,428,035	3,701,517,000

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(Revenue)

FORESTRY

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS4612	Forestry			
120760				
PS12000188	Development of Designated Forests Carbon Stock Assesment for REDD+ and Promotion of Carbon Credit Marketing in Khyber Pakhtunkhwa.	<u>15,500,000</u>	<u>3,165,780</u>	
A03970	Others	15,500,000	3,165,780	
150113				
PS15000487	Strengthening & Preparation of Management Plans	<u>4,502,000</u>	<u>1,077,060</u>	<u>8,820,000</u>
A03970	Others	4,502,000	1,077,060	8,820,000
150114				
PS15000488	Remote-Sensing Solution for Forest Change Detection in Khyber Pakhtunkhwa	<u>50,118,000</u>	<u>29,311,060</u>	
A03970	Others	50,118,000	29,311,060	
150116				
PS15000489	Capacity Building of Forest Force and Communities	<u>16,236,000</u>	<u>11,809,770</u>	
A03970	Others	16,236,000	11,809,770	
150649				
PS15000490	Introduction of Range Management Initiatives in Khyber Pakhtunkhwa	<u>15,429,000</u>	<u>15,428,995</u>	
A03970	Others	15,429,000	15,428,995	
150739				
PS15000491	Strengthening of CDE & GAD Directorate in Khyber Pakhtunkhwa	<u>25,801,000</u>	<u>3,735,790</u>	<u>14,920,000</u>
A03970	Others	25,801,000	3,735,790	14,920,000

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(Revenue)

FORESTRY

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS4612	Forestry			
170102				
PS17000204	Billion Tree Afforestation Project in Khyber Pakhtunkhwa Phase-III	<u>1,065,271,000</u>	<u>694,276,390</u>	<u>500,000,000</u>
A03970	Others	1,065,271,000	694,276,390	500,000,000
180418				
PS18000082	Fire Prevention & Control in Forest of Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>4,991,200</u>	<u>8,000,000</u>
A03970	Others	20,000,000	4,991,200	8,000,000
180424				
PS18000083	Creation of Forest Knowledge Parks in Southern Districts	<u>40,000,000</u>	<u>6,150,500</u>	<u>20,000,000</u>
A12470	Others	40,000,000	6,150,500	20,000,000
190145				
PS19001936	10-BTTP Upscaling Green Pakistan Program Revival of Forestry Resources in Khyber Pakhtunkhwa (ADP & PSDP Funded)	<u>1,840,000,000</u>	<u>1,703,902,100</u>	<u>1,505,850,000</u>
A12470	Others	1,840,000,000	1,703,902,100	1,505,850,000
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>		<u>8,000,000</u>
A12470	Others	15,000,000		8,000,000
Total Sub Sector Forestry		3,107,857,000	2,473,848,645	2,065,590,000

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(Revenue)

FORESTRY

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS4613	Wild Life			
120772				
PS12000213	Biodiversity Conservation and Management in Hazara.	<u>1,000</u>	<u>17,626,000</u>	<u>9,683,000</u>
A03970	Others	1,000	17,626,000	9,683,000
141007				
PS14000626	Zoo for Peshawar Division.	<u>600,000,000</u>	<u>289,363,670</u>	<u>242,626,000</u>
A03970	Others	600,000,000	289,363,670	242,626,000
150596				
PS15000494	Development and Management of National Parks in Khyber Pakhtunkhwa	<u>195,856,000</u>	<u>137,384,950</u>	<u>70,028,000</u>
A03970	Others	195,856,000	137,384,950	70,028,000
170106				
PS17000207	Conservation Development and Management of Wildlife in Khyber Pakhtunkhwa Under Green Pakistan(GoP 50% & GoKP 50%)	<u>50,000,000</u>	<u>62,368,050</u>	<u>49,217,000</u>
A03970	Others	50,000,000	62,368,050	49,217,000
200139				
PS20100243	Establishment of Mini Zoo at Kanju Township Swat			<u>1,000,000</u>
A12470	Others			1,000,000
Total Sub Sector Wildlife		845,857,000	506,742,670	372,554,000

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DEVELOPMENT

(Revenue)

FORESTRY

Sericulture/NTFP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			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>18,071,000</u>	<u>3,696,780</u>	
A03970	Others		18,071,000	3,696,780	
170111					
PS17000205		Conservation and Regeneration of Medicinal & Aromatic Plants in Khyber Pakhtunkhwa	<u>13,440,000</u>	<u>12,776,380</u>	<u>11,000,000</u>
A03970	Others		13,440,000	12,776,380	11,000,000
Total Sub Sector Sericulture/NTFP			31,511,000	16,473,160	11,000,000

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(Revenue)

FORESTRY

Pakistan Forest Institute (PFI)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>15,304,000</u>	<u>3,431,270</u>	
A03970	Others	15,304,000	3,431,270	
150124				
PS15000496	Strengthening of Forestry Education at Pakistan Forest Institute (PFI) Peshawar	<u>8,130,000</u>	<u>5,076,220</u>	
A03970	Others	8,130,000	5,076,220	
150125				
PS15000497	Integrated Forestry Research Initiative and Computerization of Important Pakistani Timbers	<u>15,000,000</u>	<u>10,395,390</u>	
A03970	Others	15,000,000	10,395,390	
150624				
PS15000688	Improvement of Infrastructure of PFI	<u>8,692,000</u>	<u>5,729,280</u>	<u>5,714,000</u>
A12470	Others	8,692,000	5,729,280	5,714,000
150977				
PS15000687	Improvement of Upgradation of PFI Field Station Shinkiari	<u>4,398,000</u>	<u>2,978,570</u>	
A12470	Others	4,398,000	2,978,570	
160163				
PS16000025	Synthesis of Bivoltine Silkworm Hybrids and Germplasm Conservation for Enhancing Livelihood of Forest Dependent Communities in Khyber Pakhtunkhwa	<u>7,364,000</u>	<u>5,778,410</u>	
A03970	Others	7,364,000	5,778,410	

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FORESTRY

Pakistan Forest Institute (PFI)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS4612	Forestry			
180428				
PS18000084	Feasibility Study Regarding Upgradation of Pakistan Forest Institute to National Forest University / Degree Awarding Institute	<u>10,000,000</u>	<u>2,500,000</u>	
A02101	Feasibility studies	10,000,000	2,500,000	
180436				
PS18000085	Mapping Digitizing Value Addition & Marketing of NTFP in collaboration with NTFP Directorate Forest Department	<u>23,894,000</u>	<u>16,592,300</u>	<u>11,649,000</u>
A03970	Others	23,894,000	16,592,300	11,649,000
Total Sub Sector Pakistan Forest Institute (PFI)		92,782,000	52,481,440	17,363,000
TOTAL SECTOR FORESTRY		4,078,007,000	3,049,545,915	2,466,507,000

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DEVELOPMENT**

(Revenue)

ENVIRONMENT

Environment

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>16,182,000</u>	<u>30,223,600</u>	<u>1,300,000</u>
A03970	Others	16,182,000	30,223,600	1,300,000
170115				
PS17000178	Inventory of Industrial Pollution in Khyber Pakhtunkhwa	<u>19,818,000</u>	<u>30,544,840</u>	<u>18,165,000</u>
A03970	Others	19,818,000	30,544,840	18,165,000
190153				
PS19001931	Introduction of Zigzag Technology in Construction and Operation of Brick Kilns in Khyber Pakhtunkhwa	<u>4,000,000</u>	<u>1,508,500</u>	<u>10,535,000</u>
A12470	Others	4,000,000	1,508,500	10,535,000
Total Sub Sector Environment		40,000,000	62,276,940	30,000,000
TOTAL SECTOR ENVIRONMENT		40,000,000	62,276,940	30,000,000

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DEVELOPMENT

(Revenue)

SPORTS TOURISM ARCHEOLOGY

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>40,000,000</u>	<u>140,000,000</u>	<u>5,000,000</u>
A03970	Others	40,000,000	140,000,000	5,000,000
160020				
PS16000093	Tourism Development Activities in Khyber Pakhtunkhwa	<u>203,501,000</u>	<u>29,189,000</u>	<u>5,000,000</u>
A03970	Others	203,501,000	29,189,000	5,000,000
160584				
PS17000565	Tourism Area Integrated Development Project (Establishment of Provincial Tourism Authority).	<u>150,000,000</u>		<u>10,000,000</u>
A12470	Others	150,000,000		10,000,000
160585				
PS16000094	Camping Pods	<u>68,750,000</u>	<u>68,062,000</u>	
A03970	Others	68,750,000	68,062,000	
170539				
PS17000608	Integrated Tourism Area Development Programme under IDA	<u>750,000,000</u>	<u>375,000,000</u>	<u>55,000,000</u>
A03970	Others	750,000,000	375,000,000	55,000,000
180482				
PS18000346	Tourist Facilitation Centers (TFC) and Rest Areas	<u>40,000,000</u>	<u>120,000,000</u>	
A12470	Others	40,000,000	120,000,000	
180565				
PS18000210	Capacity Building of Hospitality Industry and Tour Operators	<u>20,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A03821	Training - domestic	20,000,000	5,000,000	5,000,000

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(Revenue)

SPORTS TOURISM ARCHEOLOGY

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4622	Tourism			
180574				
PS18000347	Capacity Building of Department and attached formations	<u>20,000,000</u>	<u>60,000,000</u>	<u>7,500,000</u>
A03970	Others	20,000,000	60,000,000	7,500,000
190088				
PS19002002	Holding of Important Tourism Festivals in Khyber Pakhtunkhwa	<u>150,000,000</u>	<u>170,000,000</u>	<u>5,500,000</u>
A03970	Others	150,000,000	170,000,000	5,500,000
190089				
PS19002003	Small Scale Tourism Promotional activities in Khyber Pakhtunkhwa	<u>40,000,000</u>	<u>30,000,000</u>	<u>8,000,000</u>
A03970	Others	40,000,000	30,000,000	8,000,000
190090				
PS19002004	Development of entertainment areas and establishment of recreational facilities for promotion of tourism in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>37,500,000</u>	<u>10,000,000</u>
A03970	Others	20,000,000	37,500,000	10,000,000
190255				
PS19002005	Strengthening of Planning Cell of Tourism & Sports Department	<u>20,000,000</u>	<u>20,000,000</u>	<u>15,000,000</u>
A03970	Others	20,000,000	20,000,000	15,000,000
190295				
PS19002006	Feasibility studies for Tourism Development Projects	<u>50,000,000</u>	<u>70,000,000</u>	<u>5,000,000</u>
A02101	Feasibility studies	50,000,000	70,000,000	5,000,000

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(Revenue)

SPORTS TOURISM ARCHEOLOGY

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4622	Tourism			
190296				
PS19002007	Development of roads to Tourist areas in Malakand Division	<u>500,000,000</u>	<u>50,000,000</u>	
A12470	Others	500,000,000	50,000,000	
190297				
PS19002008	Establishment of Tourism Police in Khyber Pakhtunkhwa	<u>100,000,000</u>		<u>10,000,000</u>
A03970	Others	100,000,000		10,000,000
190299				
PS19002000	Formulation and Implementation of Marketing Mix Strategy for Tourist Destination in Khyber Pakhtunkhwa	<u>25,000,000</u>	<u>40,000,000</u>	<u>1,000</u>
A03970	Others	25,000,000	40,000,000	1,000
190300				
PS19002001	Establishment of Tourism Complex at Peshawar	<u>25,000,000</u>	<u>75,000,000</u>	
A03970	Others	25,000,000	75,000,000	
200146				
PS20100326	Operationalization Infrastructure Development IT MIS and Capacity Building of KPCTA and Regional Offices Institute at Divisional level			<u>40,000,000</u>
A03970	Others			40,000,000
200147				
PS20100325	Development of Chorr Allai as Tourist spot			<u>20,000,000</u>
A03970	Others			20,000,000
200148				
PS20100324	Development of Mahudand Lake Swat			<u>20,000,000</u>

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(Revenue)

SPORTS TOURISM ARCHEOLOGY

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4622		Tourism			
A03970		Others			20,000,000
200160					
PS20100327		Arrangemnet of Events inTourism & Culture Sectors in Khyber Pakhtunkhwa			<u>20,000,000</u>
A03970		Others			20,000,000
200288					
PS20100328		Development of Camping Pods Sites and Rest Houses in Khyber Pakhtunkhwa			<u>50,000,000</u>
A03970		Others			50,000,000
Total Sub Sector Tourism			2,222,251,000	1,289,751,000	291,001,000

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DEVELOPMENT

(Revenue)

SPORTS TOURISM ARCHEOLOGY

Youth Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>150,000,000</u>	<u>30,000,000</u>
A03970	Others	200,000,000	150,000,000	30,000,000
190091				
PS19002009	Construction Rehabilitation Upgradation and Asset Management of Youth Properties in Khyber Pakhtunkhwa	<u>10,000,000</u>		<u>10,000,000</u>
A12470	Others	10,000,000		10,000,000
Total Sub Sector Youth Affairs		210,000,000	150,000,000	40,000,000

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(Revenue)

SPORTS TOURISM ARCHEOLOGY

Archaeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>8,141,000</u>	<u>6,576,980</u>	<u>5,000,000</u>
A03970	Others	8,141,000	6,576,980	5,000,000
120891				
PS12000183	Preservation/ Conversation and Improvement of 91 developed Archaeological sites in Khyber Pakhtunkhwa.	<u>27,414,000</u>	<u>13,211,140</u>	<u>9,895,000</u>
A03970	Others	27,414,000	13,211,140	9,895,000
150019				
PS15000507	Development of Swat Chitral Mardan and Hund Museum Campuses	<u>7,130,000</u>	<u>6,267,430</u>	
A03970	Others	7,130,000	6,267,430	
150020				
PS15000505	Up-gradation of Archaeological Complex Gor Guthtree Artisan Village and Conservation of Peshawar Walled City	<u>140,617,000</u>	<u>86,598,550</u>	<u>54,802,000</u>
A12470	Others	140,617,000	86,598,550	54,802,000
150023				
PS17000564	Repair and Rehabilitation of Mahabat Khan Mosque Peshawar	<u>20,000,000</u>	<u>5,267,530</u>	<u>5,000,000</u>
A12470	Others	20,000,000	5,267,530	5,000,000
150457				
PS15000508	Establishment of Archaeological conservation Lab in Khyber Pakhtunkhwa	<u>7,250,000</u>	<u>4,684,550</u>	<u>5,437,000</u>
A03970	Others	7,250,000	4,684,550	5,437,000

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SPORTS TOURISM ARCHEOLOGY

Archaeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>1,250,000</u>	
A12470	Others	10,000,000	1,250,000	
170045				
PS17000407	Exploration excavation & publication of archaeological sites and promotion of archaeological activities in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>9,670,770</u>	<u>22,349,000</u>
A02202	Exploratory Operation	10,000,000	9,670,770	22,349,000
170054				
PS17000406	Promotion Preservation and Development of Kalash Culture	<u>27,500,000</u>	<u>24,799,150</u>	<u>5,500,000</u>
A03970	Others	27,500,000	24,799,150	5,500,000
180540				
PS18000188	Establishment of ATC Branch in the Directorate of Archaeology	<u>15,000,000</u>	<u>6,735,540</u>	<u>5,000,000</u>
A12470	Others	15,000,000	6,735,540	5,000,000
180541				
PS18000189	F/S & Land acquisition of National Heritage Sites in Khyber Pakhtunkhwa	<u>25,000,000</u>	<u>3,674,500</u>	<u>5,000,000</u>
A02101	Feasibility studies	25,000,000	3,674,500	5,000,000
180542				
PS18000190	Documentation of British Period Heritage in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>290,270</u>	<u>5,000,000</u>
A03970	Others	10,000,000	290,270	5,000,000

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SPORTS TOURISM ARCHEOLOGY

Archaeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>		<u>5,000,000</u>
A12102	Other highways/roads	5,000,000		5,000,000
180548				
PS18000191	F/S and Development/Construction of Key Archaeological Sites/Museums of Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>20,141,760</u>	<u>5,000,000</u>
A12470	Others	100,000,000	20,141,760	5,000,000
190291				
PS19001989	Adaptive use of heritage buildings	<u>10,000,000</u>	<u>1,250,000</u>	<u>1,000</u>
A03970	Others	10,000,000	1,250,000	1,000
Total Sub Sector Archaeology		423,052,000	190,418,170	132,984,000

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DEVELOPMENT

(Revenue)

SPORTS TOURISM ARCHEOLOGY

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4698	Sports			
140745				
PS14000771	Improvement, Restoration & Rehabilitation of Existing Sports Facilities in Khyber Pakhtunkhwa	<u>25,000,000</u>	<u>72,616,000</u>	
A03970	Others	25,000,000	72,616,000	
170050				
PS17000413	Provision of Hockey Turf at DI Khan Swat Kohat and Charsadda	<u>80,000,000</u>	<u>123,000,000</u>	<u>100,000,000</u>
A03970	Others	80,000,000	123,000,000	100,000,000
170051				
PS17000414	Provision of 3 Athletics Tartan Tracks at Kohat DIKhan and Bannu	<u>80,000,000</u>	<u>195,000,000</u>	<u>95,000,000</u>
A03970	Others	80,000,000	195,000,000	95,000,000
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>	<u>250,000,000</u>	<u>265,978,000</u>
A12470	Others	50,000,000	250,000,000	265,978,000
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>100,000,000</u>	<u>260,000,000</u>	<u>20,000,000</u>
A03970	Others	100,000,000	260,000,000	20,000,000

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(Revenue)

SPORTS TOURISM ARCHEOLOGY

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4698	Sports			
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>25,000,000</u>	<u>25,000,000</u>	<u>5,000,000</u>
A03970	Others	25,000,000	25,000,000	5,000,000
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>		
A02101	Feasibility studies	5,000,000		
180563				
PS19001996	Revival of Squash in Khyber Pakhtunkhwa	<u>25,000,000</u>	<u>50,000,000</u>	<u>5,000,000</u>
A03970	Others	25,000,000	50,000,000	5,000,000
180588				
PS19001997	Establishment of Sports Stadium at Takht Bhai Mardan	<u>5,000,000</u>		
A03970	Others	5,000,000		
190083				
PS19001998	Sustainable Sports Support Programme for Talented Sports persons of Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>50,000,000</u>	
A03970	Others	50,000,000	50,000,000	

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(Revenue)

SPORTS TOURISM ARCHEOLOGY

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4698	Sports			
190084				
PS19001994	Establishment of 2 Sports Stadium (1 for UCs 646592 1 for UCs 4280) Peshawar	<u>20,000,000</u>		<u>50,000,000</u>
A03970	Others	20,000,000		50,000,000
190294				
PS19001999	FS for Establishment of Sports City	<u>20,000,000</u>		
A12102	Other highways/roads	20,000,000		
200140				
PS20100320	Up-Gradation of Hayatabad Sports Complex Peshawar			<u>1,000</u>
A03970	Others			1,000
200142				
PS20100323	Sports Talent Identification and Grooming Program in Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000
200144				
PS20100322	Rehabilitation & Improvement of Grassy Ground Swat			<u>1,000</u>
A03970	Others			1,000
200164				
PS20100321	Feasibility Study for Establishmnet of Sports Stadium at Tekhal Peshawar			<u>1,000</u>
A12470	Others			1,000
Total Sub Sector Sports		545,000,000	1,025,616,000	540,982,000

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DEVELOPMENT

(Revenue)

SPORTS TOURISM ARCHEOLOGY

Culture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>	<u>642,000</u>	
A03970	Others	30,000,000	642,000	
160582				
PS16000089	Promotion of Cultural Activities and sponsorship for National/International Exposures	<u>15,000,000</u>	<u>7,500,000</u>	<u>10,000,000</u>
A03970	Others	15,000,000	7,500,000	10,000,000
180549				
PS19001990	Establishment of Art Gallery in the open space of Nishtar Hall	<u>10,000,000</u>		
A03970	Others	10,000,000		
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>	<u>17,500,000</u>	<u>5,000,000</u>
A03970	Others	20,000,000	17,500,000	5,000,000
200289				
PS20100319	Honouring Living Human Treasures in Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000

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DEVELOPMENT

(Revenue)

SPORTS TOURISM ARCHEOLOGY

Culture

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4629		Culture			
Total Sub Sector Culture			85,000,000	25,642,000	15,001,000
TOTAL SECTOR SPORTS TOURISM ARCHEOLOGY			3,485,303,000	2,681,427,170	1,019,968,000

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DEVELOPMENT**

(Revenue)

INDUSTRIES

Industries Department

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>20,735,000</u>	<u>17,094,670</u>	<u>10,500,000</u>
A03970	Others	20,735,000	17,094,670	10,500,000
130367				
PS14000580	Establishment of Khyber Pakhtunkhwa University of Technology at Nowshera (Phase-I)..	<u>144,210,000</u>	<u>224,210,000</u>	<u>320,000,000</u>
A12470	Others	144,210,000	224,210,000	320,000,000
160503				
PS16000050	Support to Khyber Pakhtunkhwa Board of Investment & Trade (KP-BOIT)	<u>5,000,000</u>	<u>2,500,000</u>	
A03970	Others	5,000,000	2,500,000	
200054				
PS20100280	Economic Growth & jobs Creation through Tecnical Financial Assistance(ERKF Model)			<u>150,000,000</u>
A03970	Others			150,000,000
Total Sub Sector Industries Department		169,945,000	243,804,670	480,500,000

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DEVELOPMENT**

(Revenue)

INDUSTRIES

TEVTA

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>100,000,000</u>	<u>50,000,000</u>	<u>160,000,000</u>
A03970	Others	100,000,000	50,000,000	160,000,000
110489				
PS11100044	Procurment of equipments / machinaries, furnitures & liabrary books for GPIs in Khyber Pakhtunkhwa.	<u>70,000,000</u>	<u>43,750,000</u>	<u>150,000,000</u>
A03970	Others	70,000,000	43,750,000	150,000,000
150752				
PS15000699	One Liner Provision for Improvement & Development of Technical Education	<u>100,000,000</u>	<u>25,000,000</u>	<u>100,000,000</u>
A03970	Others	100,000,000	25,000,000	100,000,000
190327				
PS19001964	Establishment of Khyber Pakhtunkhwa Skill Development Fund	<u>100,000,000</u>	<u>8,500,000</u>	<u>8,500,000</u>
A12470	Others	100,000,000	8,500,000	8,500,000
Total Sub Sector TEVTA		370,000,000	127,250,000	418,500,000

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DEVELOPMENT**

(Revenue)

INDUSTRIES

EZDMC

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4728		Industries Department			
150772					
PS20100278		Cost of Incentives for the Economic Zones Development			<u>1,000</u>
A03970		Others			1,000
190191					
PS20100279		Land Acquisition for Marble City Buner (100 Acres)			<u>61,029,000</u>
A05270		To Others			61,029,000
Total Sub Sector EZDMC					61,030,000

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DEVELOPMENT**

(Revenue)

INDUSTRIES

Directorate of Industries

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			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>8,580,230</u>	
A03970	Others		16,049,000	8,580,230	

Total Sub Sector Directorate of Industries			16,049,000	8,580,230	
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DEVELOPMENT**

(Revenue)

INDUSTRIES

Small Industries Development Board

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			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>		<u>53,000,000</u>
A05270		To Others	1,000		53,000,000
140279					
PS14000411		Rehabilitation of Existing SIDB Small Industrial Estates (D.I.Khan, Bannu, Kohat and Mansehra).			<u>51,000,000</u>
A05270		To Others			51,000,000
160113					
PS16000053		KP Women Skill & Entrepreneurship Development Programme (KP WSEDPP) & Readymade Garments Industry			<u>45,288,000</u>
A05270		To Others			45,288,000
180485					
PS18000139		Provision of Independent Electric Feeders at SIEs Peshawar & Mardan			<u>26,846,000</u>
A05270		To Others			26,846,000
190198					
PS20100281		Establishment of SIE Peshawar-2 (Purchase of land)			<u>36,122,000</u>
A03970		Others			36,122,000
190199					
PS20100283		Acquisition of land for expansion of SIEs Karak & Bannu			<u>30,000,000</u>
A05270		To Others			30,000,000

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DEVELOPMENT**

(Revenue)

INDUSTRIES

Small Industries Development Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
PS4634	Small Industries Development Board			
190204				
PS20100282	Provision of Independent Electric Feeder at SIE Khalabat			<u>30,000,000</u>
A05270	To Others			30,000,000
Total Sub Sector Small Industries Development Board		1,000		272,256,000
TOTAL SECTOR INDUSTRIES		555,995,000	379,634,900	1,232,286,000

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DEVELOPMENT

(Revenue)

Establishment & Administration

Administration

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0151		PERSONNEL SERVICES			
015101		ESTABLISHMENT.SERVICES.GENERAL ADMN.			
PS5341					
160175					
PS20100239		Establishment of Performance Management and Reforms Unit in the Chief Secretary Office			<u>60,000,000</u>
A03970		Others			60,000,000
Total Sub Sector Administration					60,000,000
TOTAL SECTOR Establishment & Administration					60,000,000

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DEVELOPMENT

(Revenue)

ST&IT

Science and Technology

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0154	OTHER GENERAL SERVICES			
015405	CENTRALIZED DATA PROCESSING SERVICES			
PS4693	Information Technology			
140863				
PS14000462	IT Support for Improvement of Health Services Delivery in Khyber Pakhtunkhwa.	<u>50,000,000</u>	<u>25,094,040</u>	<u>25,000,000</u>
A03970	Others	50,000,000	25,094,040	25,000,000
141029				
PS14000463	ICT Training for Women Empowerment (Presentation to PDWP).	<u>8,000,000</u>	<u>8,000,000</u>	
A03801	Training - domestic	8,000,000	8,000,000	
170227				
PS19002015	Propagation of Synthetic Biology in Khyber Pakhtunkhwa (Phase-II)	<u>77,603,000</u>		
A03970	Others	77,603,000		
180169				
PS18000213	Establishment of S&T fund	<u>54,000,000</u>	<u>27,000,000</u>	<u>1,000</u>
A12470	Others	54,000,000	27,000,000	1,000
180341				
PS18000215	Revamping and Rejuvenation of ST&IT Department	<u>16,530,000</u>	<u>9,193,840</u>	<u>19,398,000</u>
A12470	Others	16,530,000	9,193,840	19,398,000
190230				
PS19002014	Establishment of Creative Innovative Unit	<u>20,000,000</u>		<u>20,000,000</u>
A03970	Others	20,000,000		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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>	<u>31,285,970</u>	<u>55,000,000</u>
A03970	Others	59,666,000	31,285,970	55,000,000
160564				
PS16000101	Promotion & Support of Scientific Innovation/ Product Development by Youth of Schools/ Colleges/ Universities	<u>30,000,000</u>	<u>19,391,150</u>	
A03970	Others	30,000,000	19,391,150	
170251				
PS17000422	Formulation of S&T Policy Khyber Pakhtunkhwa	<u>3,200,000</u>	<u>2,094,580</u>	
A03970	Others	3,200,000	2,094,580	
Total Sub Sector Science and Technology		318,999,000	122,059,580	119,399,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0154	OTHER GENERAL SERVICES			
015405	CENTRALIZED DATA PROCESSING SERVICES			
PS4693	Information Technology			
190178				
PS19002012	Consultancy for Master Planning and Designing of Digital Complex & ST Directorate at Peshawar	<u>15,000,000</u>		<u>15,000,000</u>
A02101	Feasibility studies	15,000,000		15,000,000
190248				
PS20100329	Digital Jobs for Khyber Pakhtunkhwa (MDTF Assisted)			<u>1,000</u>
A03970	Others			1,000
190395				
PS19002013	Digital Governance initiative for Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>1,500,000</u>	<u>4,600,000</u>
A03970	Others	10,000,000	1,500,000	4,600,000
190431				
PS20100330	Establishment of Pilot Citizen Facilitation Center in Peshawar			<u>100,000,000</u>
A05270	To Others			100,000,000
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		

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DEVELOPMENT**

(Revenue)

ST&IT

Information Technology Board (KPITB)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS4693		Information Technology			
Total Sub Sector Information Technology Board (KPITB)			212,000,000	1,500,000	119,601,000
TOTAL SECTOR ST&IT			530,999,000	123,559,580	239,000,000

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DEVELOPMENT

(Revenue)

TRANSPORT

Transport

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>45,000,000</u>	<u>29,141,040</u>	<u>40,000,000</u>
A12470	Others	45,000,000	29,141,040	40,000,000
130632				
PS17000566	Detailed Engineering Design (PDA) of Peshawar BRT Corridor-2 GT Jamrud Road. (ADB Assisted)	<u>50,000,000</u>		<u>10,000,000</u>
A12470	Others	50,000,000		10,000,000
160147				
PS16000103	Establishment of Transport Inspection Stations in Khyber Pakhtunkhwa	<u>77,360,000</u>	<u>67,023,300</u>	<u>180,525,000</u>
A03970	Others	77,360,000	67,023,300	180,525,000
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		182,360,000	96,164,340	230,525,000
TOTAL SECTOR TRANSPORT		182,360,000	96,164,340	230,525,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	10,540,103,000
Total:	10,540,103,000

FOOD

Food

P./ADP DDO NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			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>		<u>51,000,000</u>
A13370		Others	30,000,000		51,000,000
160573					
PS17000202		Construction of Residential Apartments (Two / Three rooms) for DFCs AFCs and Food Inspectors in Various Districts of Khyber Pakhtunkhwa	<u>29,239,000</u>	<u>13,245,260</u>	<u>15,000,000</u>
A12470		Others	29,239,000	13,245,260	15,000,000
170162					
PS17000192		Construction of De-Watering System in Food Grain Godowns in District Nowshera	<u>5,000,000</u>	<u>1,500,000</u>	
A12470		Others	5,000,000	1,500,000	
170262					
PS17000203		Construction of Food Grain Godowns of 2000 Ton Capacity in District Torghar	<u>50,000,000</u>	<u>48,351,680</u>	<u>34,000,000</u>
A12470		Others	50,000,000	48,351,680	34,000,000
170606					
PS17000187		Construction of Food Grain Godowns of 3000 Ton Capacity in District Tank	<u>30,000,000</u>	<u>117,700</u>	<u>70,000,000</u>
A12470		Others	30,000,000	117,700	70,000,000

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DEVELOPMENT**

(Capital)

FOOD

Food

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0414	STATE TRADING			
041401	FOOD (WHEAT)			
PS4754	FOOD			
170608				
PS19001658	Construction of Food Grain Godowns of 5000 Ton Capacity and Field Offices in District Dir Upper.	<u>20,000,000</u>		<u>35,000,000</u>
A12470	Others	20,000,000		35,000,000
170609				
PS17000198	Construction of Food Grain Godowns of 250 x 16= 4000 Ton Capacity in District Chitral	<u>70,144,000</u>	<u>86,114,750</u>	<u>80,000,000</u>
A12470	Others	70,144,000	86,114,750	80,000,000
170614				
PS17000188	Construction of Food Grain Godowns of 3000 Ton Capacity in District Bannu	<u>79,617,000</u>	<u>23,906,530</u>	<u>44,000,000</u>
A12470	Others	79,617,000	23,906,530	44,000,000
170616				
PS17000194	Construction of Food Grain Godowns of 3000 Ton Capacity in District Shangla	<u>60,000,000</u>		<u>50,000,000</u>
A12470	Others	60,000,000		50,000,000
170617				
PS17000199	Construction of Food Grain Godowns of 2000 Ton Capacity in District Kohistan	<u>30,000,000</u>	<u>6,750,000</u>	<u>60,000,000</u>
A12470	Others	30,000,000	6,750,000	60,000,000
Total Sub Sector Food		404,000,000	179,985,920	439,000,000
TOTAL SECTOR FOOD		404,000,000	179,985,920	439,000,000

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DEVELOPMENT

(Capital)

INFORMATION

Information Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>30,872,000</u>	<u>94,500</u>	
A12470	Others	30,872,000	94,500	
180185				
PS18000142	Construction of Media Colony at Mardan (Balance Work)(CMD)	<u>4,842,000</u>	<u>2,600,020</u>	
A12470	Others	4,842,000	2,600,020	
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>		<u>52,260,000</u>
A12470	Others	45,000,000		52,260,000
Total Sub Sector Information Department		80,715,000	2,694,520	52,260,000
TOTAL SECTOR INFORMATION		80,715,000	2,694,520	52,260,000

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DEVELOPMENT

(Capital)

BUILDING

District Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>34,909,000</u>	<u>10,573,020</u>	
A12470	Others	34,909,000	10,573,020	
120779				
PS12000082	Strengthening and Capacity Building of Material Testing Labs for C&W Department, Peshawar	<u>20,000,000</u>	<u>7,500,000</u>	
A12470	Others	20,000,000	7,500,000	
140977				
PS14000259	F/S Design & Construction of Sub-Divisional Complex at Jehangira Nowshera and Besham Shangla	<u>26,038,000</u>	<u>78,335,040</u>	
A02101	Feasibility studies	26,038,000	78,335,040	
150484				
PS15000210	Construction of Deputy Commissioner Office cum Residence Battagram	<u>24,735,000</u>	<u>10,451,560</u>	
A03970	Others	24,735,000	10,451,560	
160613				
PS16000110	Construction of Deputy Commissioner Office i/c Hall in District Malakand	<u>21,873,000</u>		
A12401	Office buildings	21,873,000		
160614				
PS16000111	Restoration of flood damages / strengthening protection of District Head Quarter Offices Buner SH: District Secretariat Buner	<u>10,001,000</u>	<u>9,930,340</u>	
A13470	Others	10,001,000	9,930,340	

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(Capital)

BUILDING

District Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4766	DISTRICT PROGRAMME			
170167				
PS17000031	Reconstruction of C&W Office Kohat	<u>23,150,000</u>	<u>28,944,850</u>	
A12470	Others	23,150,000	28,944,850	
170168				
PS17000034	Reconstruction of Damaged DC's Main Office/ Tehsil Building Mansehra	<u>14,310,000</u>	<u>7,310,000</u>	
A12470	Others	14,310,000	7,310,000	
170169				
PS17000035	Construction of Tehsil Building Haripur and Shabqadar Charsadda	<u>10,000,000</u>	<u>35,000,000</u>	
A12470	Others	10,000,000	35,000,000	
170642				
PS17000587	Establishment of District Secretariat for Lower Kohistan	<u>20,000,000</u>		
A12470	Others	20,000,000		
180590				
PS18000041	Construction of Bachelor Hostel for C&W Staff at Tank	<u>20,000,000</u>	<u>14,384,850</u>	
A12470	Others	20,000,000	14,384,850	
180619				
PS18000234	Construction of Bachelor Hostel for C&W Staff at Tank	<u>20,685,000</u>	<u>16,991,230</u>	
A12470	Others	20,685,000	16,991,230	
190434				
PS19001610	Renovation of existing MPA Hostel (2 Nos)	<u>1,000</u>		
A12470	Others	1,000		

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BUILDING

District Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4766		DISTRICT PROGRAMME			
190457					
PS19001611		Construction of Tehsil Administration complex at Matta Swat.	<u>62,500,000</u>	<u>40,000,000</u>	
A12470		Others	62,500,000	40,000,000	
Total Sub Sector District Programme			308,202,000	259,420,890	

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(Capital)

BUILDING

Provincial Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4769	PROVINCIAL PROGRAMME			
090444				
PS17000533	Creation of CSR/MRS Cell in C&W Department	<u>10,000,000</u>	<u>8,445,400</u>	
A03970	Others	10,000,000	8,445,400	
100427				
PS10000197	Construction of Dormitories for support staff in Khyber Pakhtunkhwa House Islamabad.	<u>5,000,000</u>	<u>2,286,000</u>	
A12470	Others	5,000,000	2,286,000	
120362				
PS12000104	Emergent nature and Additonal Construction of Office/Residential Buildings.	<u>20,000,000</u>	<u>27,500,000</u>	
A12470	Others	20,000,000	27,500,000	
120626				
PS12000067	Construction of Residences & Bachelor Hostel in all District head Quarters for Government servants in Khyber Pakhtunkhwa.	<u>40,000,000</u>	<u>19,072,870</u>	
A03970	Others	40,000,000	19,072,870	
120842				
PS12000141	Establishment of Project Unit for PaRRSA/PDMA/USAID Projects in C&W Department.	<u>20,000,000</u>	<u>26,673,340</u>	
A12470	Others	20,000,000	26,673,340	
120870				
PS12000132	Continuing Professional Development of Engineers	<u>500,000</u>	<u>416,250</u>	
A12470	Others	500,000	416,250	
120886				
PS12000136	Design and Consruction of Govt. Officers Residances at Race Course Garden, Peshawar.	<u>20,000,000</u>	<u>19,088,500</u>	

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DEVELOPMENT**

(Capital)

BUILDING

Provincial Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4769	PROVINCIAL PROGRAMME			
A12470	Others	20,000,000	19,088,500	
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>20,000,000</u>		
A02101	Feasibility studies	20,000,000		
140651				
PS14000264	Construction of office Building for Chief Engineer PHED.	<u>26,691,000</u>	<u>17,556,620</u>	
A12470	Others	26,691,000	17,556,620	
140837				
PS14000262	Construction of Hanger for MI-17 at Peshawar Airport.	<u>10,000,000</u>	<u>11,019,110</u>	
A12470	Others	10,000,000	11,019,110	
140839				
PS15000215	Strengthening & Capacity Building of Estate Office/ Transport Section	<u>18,177,000</u>		
A03970	Others	18,177,000		
140847				
PS14000263	F/S and Master Plan for Race Course Gardens Housing Peshawar.	<u>4,265,000</u>	<u>2,132,500</u>	
A02101	Feasibility studies	4,265,000	2,132,500	

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(Capital)

BUILDING

Provincial Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4769	PROVINCIAL PROGRAMME			
150214				
PS14000669	Construction of Cafeteria in Provincial Assembly Building at Khyber road Peshawar (PC-II Approved)	<u>30,000,000</u>	<u>33,329,000</u>	
A12470	Others	30,000,000	33,329,000	
150538				
PS15000216	Strengthening/Capacity Building of Directorate of Anti-Corruption Establishment	<u>40,707,000</u>	<u>2,467,500</u>	
A03970	Others	40,707,000	2,467,500	
150622				
PS15000213	Construction of residences for P&D Staff at Hayatabad	<u>74,316,000</u>	<u>56,628,710</u>	
A03970	Others	74,316,000	56,628,710	
160499				
PS17000041	Provision for Rehabilitation of Disaster Affected Government Buildings	<u>42,821,000</u>	<u>3,610,450</u>	
A12470	Others	42,821,000	3,610,450	
160530				
PS16000119	Provision for Design of Structural / Plumbing / Elect/ Air Conditioning various Buildings in KPK	<u>12,461,000</u>	<u>5,172,430</u>	
A12470	Others	12,461,000	5,172,430	
160619				
PS16000116	Uplift of existing Khyber Pakhtunkhwa House Islamabad	<u>5,000,000</u>	<u>1,875,000</u>	
A12470	Others	5,000,000	1,875,000	

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DEVELOPMENT**

(Capital)

BUILDING

Provincial Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4769		PROVINCIAL PROGRAMME			
170355					
PS17000038		Rehabilitation / Renovation of P&D Department Old Block	<u>20,000,000</u>		
A12470		Others	20,000,000		
170547					
PS17000039		Re-construction of Mosque-II / Jamia near Finance Department	<u>33,020,000</u>		
A12470		Others	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>5,000,000</u>	<u>1,875,000</u>	
A12470		Others	5,000,000	1,875,000	
180346					
PS18000046		Extension of Existing Facility of MIS/ GIS for Paperless Environment in C&W Department	<u>21,000,000</u>	<u>14,858,180</u>	
A03970		Others	21,000,000	14,858,180	

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(Capital)

BUILDING

Provincial Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
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Rs

Rs

Rs

06		HOUSING AND COMMUNITY AMENITIES			
061		HOUSING DEVELOPMENT			
0611		HOUSING DEVELOPMENT			
061103		OTHER HOUSING FACILITIES			

PS4768		PBMC			
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160616

PS16000113		Strengthening & Capacity Building of Peshawar Flying Club	<u>19,840,000</u>		
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A03821		Training - domestic	19,840,000		
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Total Sub Sector Provincial Programme			503,798,000	254,006,860	
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TOTAL SECTOR BUILDING			812,000,000	513,427,750	
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DEVELOPMENT**

(Capital)

HOUSING

Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4764	Housing			
100211				
PS10000200	Development of various Housing schemes on the existing state land for Government Servants / General Public in Khyber Pakhtunkhwa.	<u>42,000,000</u>	<u>24,634,620</u>	<u>10,000,000</u>
A12470	Others	42,000,000	24,634,620	10,000,000
100353				
PS10000517	Construction of High-Rise Flats for Govt. Servants at Phase-V Hayatabad, Peshawar.	<u>200,000,000</u>	<u>270,074,000</u>	<u>80,000,000</u>
A05270	To Others	200,000,000	270,074,000	80,000,000
150440				
PS15000374	Construction of Flats at Civil Quarters Peshawar (Phase-II) 1000 Sft	<u>38,000,000</u>	<u>14,394,670</u>	<u>50,000,000</u>
A03970	Others	38,000,000	14,394,670	50,000,000
150670				
PS15000214	Establishment of Housing Foundation for Government Servants	<u>10,000,000</u>	<u>7,146,170</u>	<u>10,000,000</u>
A03970	Others	10,000,000	7,146,170	10,000,000
180044				
PS20100114	Feasibility Studies for Development of Housing Schemes Satellite Towns Commercial Properties in Kp			<u>5,000,000</u>
A12470	Others			5,000,000
200106				
PS20100115	Construction Of Boundary Wall Main Gate & Check Post i e Seed Money at Surizai District Peshawar Under Naya Pakistan Housing Program (NPHAP)			<u>45,000,000</u>
A12470	Others			45,000,000

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(Capital)

HOUSING

Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4764		Housing			
Total Sub Sector Housing			290,000,000	316,249,460	200,000,000
TOTAL SECTOR HOUSING			290,000,000	316,249,460	200,000,000

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(Capital)

MINES AND MINERALS

Mines and Minerals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044120		OTHERS			
PS4641		Minerals			
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			28,000,000		
TOTAL SECTOR MINES AND MINERALS			28,000,000		

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DEVELOPMENT**

(Capital)

HOME

Police

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>43,397,000</u>	<u>43,397,000</u>	<u>100,000,000</u>
A12470	Others	43,397,000	43,397,000	100,000,000
110359				
PS11000511	23 Secure armories across province and Mini Police line Hangu (P.M Package, 2nd and 3rd Tranch)	<u>18,000,000</u>	<u>12,580,790</u>	<u>9,640,000</u>
A03970	Others	18,000,000	12,580,790	9,640,000
120248				
PS12000049	Special Development Support for Khyber Pakhtunkhwa Police (Torghar Rs 400 million Phase-III)	<u>82,000,000</u>	<u>74,033,090</u>	<u>100,000,000</u>
A03970	Others	82,000,000	74,033,090	100,000,000
130378				
PS13000511	Special Development Support for Khyber Pakhtunkhwa Police SDSP-IV (PC-II Approved)	<u>80,000,000</u>	<u>79,620,290</u>	<u>110,000,000</u>
A03970	Others	80,000,000	79,620,290	110,000,000
140124				
PS14000520	Special Development Support for Khyber Pakhtunkhwa Police and Creation of Model Police Stations (SDSP-V).	<u>30,000,000</u>	<u>15,556,850</u>	<u>5,000,000</u>
A03970	Others	30,000,000	15,556,850	5,000,000
140263				
PS14000522	F/S & Construction of Headquarters for Counter Terrorism Department at District Peshawar Tarnab.	<u>50,000,000</u>	<u>36,289,710</u>	<u>58,574,000</u>
A12470	Others	50,000,000	36,289,710	58,574,000

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(Capital)

HOME

Police

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>70,000,000</u>	<u>41,346,860</u>	<u>40,066,000</u>
A12470	Others	70,000,000	41,346,860	40,066,000
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>65,000,000</u>	<u>54,463,650</u>	<u>55,000,000</u>
A02101	Feasibility studies	65,000,000	54,463,650	55,000,000
140836				
PS14000519	Construction of Police Station at Kotkai Khazana and Re-construction of Police Check Posts at Miskini and Kambat Dir-Lower.	<u>6,000,000</u>	<u>3,664,900</u>	<u>2,340,000</u>
A12470	Others	6,000,000	3,664,900	2,340,000
150636				
PS15000403	Construction of Watch Towers in Cantonment & Rural Division for Enhanced Security in Funnel Area of Bacha Khan International Airport Peshawar	<u>30,000,000</u>	<u>24,333,010</u>	<u>10,184,000</u>
A03970	Others	30,000,000	24,333,010	10,184,000
160133				
PS17000269	F/S and Strenthening of Police Infrastructure in Khyber Pakhtunkhwa	<u>42,686,000</u>	<u>42,686,000</u>	<u>55,000,000</u>
A02101	Feasibility studies	42,686,000	42,686,000	55,000,000

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HOME

Police

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4765	POLICE			
160432				
PS17000267	Joint Police Training Center (Phase-II) at Hakeem Abad Nowshera through UNDP (INL Assisted)	<u>1,000</u>		
A12470	Others	1,000		
160541				
PS16000173	F/S and construction of Bachelor Hostel of Police at Police lines Peshawar	<u>50,000,000</u>	<u>50,000,000</u>	<u>62,126,000</u>
A02101	Feasibility studies	50,000,000	50,000,000	62,126,000
160542				
PS17000266	F/S and Construction of Model Police Station at each Tehsil & Town Headquarter of Khyber Pakhtunkhwa (50-60 Nos)	<u>130,000,000</u>	<u>130,000,000</u>	<u>127,350,000</u>
A02101	Feasibility studies	130,000,000	130,000,000	127,350,000
160544				
PS17000270	F/S and Construction of Regional Headquarters for Counter Terrorism	<u>70,000,000</u>	<u>101,325,640</u>	<u>65,000,000</u>
A02101	Feasibility studies	70,000,000	101,325,640	65,000,000
190432				
PS19001701	Refurbishment of existing Police Stations	<u>30,000,000</u>		<u>25,000,000</u>
A12470	Others	30,000,000		25,000,000
200033				
PS20100109	Acquisition of Land for Heavy Firing Range adjacent to Elite Police Training Center Nowshera			<u>30,611,000</u>
A12470	Others			30,611,000

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Police

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4765	POLICE			
200034				
PS20100110	Purchase of Land for Construction of Police Line Daggar Buner			<u>46,310,000</u>
A12470	Others			46,310,000
200123				
PS20100112	F S & Construction of Police Stations and Police Posts in Malakand Division			<u>10,000,000</u>
A02101	Feasibility studies			10,000,000
200162				
PS20100111	Establishment of Police Post at Tehkal Peshawar			<u>5,000,000</u>
A12470	Others			5,000,000
Total Sub Sector Police		797,084,000	709,297,790	917,201,000

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Prisons

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4790	Prisons			
110131				
PS11000380	Improvement of Existing Jails in Khyber Pakhtunkhwa.	<u>67,960,000</u>	<u>59,783,300</u>	<u>100,144,000</u>
A03970	Others	67,960,000	59,783,300	100,144,000
120189				
PS17000275	Construction of District Jail Swabi (Phase-II) (PC-II approved on 26-11-13)	<u>175,000,000</u>	<u>175,000,000</u>	<u>140,000,000</u>
A12470	Others	175,000,000	175,000,000	140,000,000
140132				
PS13000513	Re-Construction of District Jail, Swat (PC-II approved)	<u>180,000,000</u>	<u>225,715,670</u>	<u>150,000,000</u>
A03970	Others	180,000,000	225,715,670	150,000,000
140205				
PS14000531	F/S & Construction of Admin Blocks and Barracks for Prison Security Force in Khyber Pakhtunkhwa.	<u>150,000,000</u>	<u>139,044,310</u>	<u>129,817,000</u>
A12470	Others	150,000,000	139,044,310	129,817,000
150272				
PS15000407	Feasibility Study and Construction of Central Prison DIKhan on existing Site (Phase-II)	<u>130,000,000</u>	<u>125,724,920</u>	<u>100,000,000</u>
A02101	Feasibility studies	130,000,000	125,724,920	100,000,000
150278				
PS15000409	Feasibility Study for Construction of District Jail Malakand	<u>5,000,000</u>		<u>1,000</u>
A02101	Feasibility studies	5,000,000		1,000

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Prisons

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4790	Prisons			
150638				
PS15000412	F/S for construction of Judicial Lockup in Shangla	<u>5,000,000</u>		
A02101	Feasibility studies	5,000,000		
160129				
PS16000178	Re-construction of the damaged Prisons due to 26 October 2015 earthquake in Khyber Paktunkhwa	<u>15,264,000</u>	<u>15,011,580</u>	<u>14,238,000</u>
A12470	Others	15,264,000	15,011,580	14,238,000
170039				
PS17000272	Feasibility Study Planning Designing and Construction of Central Prison Peshawar (Phase-II)	<u>10,000,000</u>		<u>1,000</u>
A02101	Feasibility studies	10,000,000		1,000
180036				
PS18000132	Construction of Hostel for trainees at Central Prison Haripur (Balance Work)	<u>61,913,000</u>	<u>30,339,400</u>	<u>36,913,000</u>
A12470	Others	61,913,000	30,339,400	36,913,000
200032				
PS20100113	Security Enhancement of Central prison Mardan			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Prisons		800,137,000	770,619,180	671,115,000

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HOME

HTAs

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107101	RELIEF MEASURES			
PS4825	Home HTAs			
150769				
PS15000773	Pakistan Action to Counter Terrorism (PACT)	<u>1,000</u>		
	with special reference to Khyber Pakhtunkhwa			
	through UNODC (EU Assisted Cost 6.9 M Euro).			
A03970	Others	1,000		
170331				
PS19001699	Establishment of Forensic Science Laboratory	<u>1,000</u>		<u>1,000</u>
	(FSL) at Peshawar (UNDP Assisted).			
A03970	Others	1,000		1,000
190405				
PS19001700	AAWAZ - Voice and Accountability Programme-II	<u>1,000</u>		
	(DFID Assisted)			
A03970	Others	1,000		
Total Sub Sector HTAs		3,000		1,000
TOTAL SECTOR HOME		1,597,224,000	1,479,916,970	1,588,317,000

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SOCIAL WELFARE

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			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>	<u>3,080,020</u>	
A12470		Others	5,000,000	3,080,020	

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SOCIAL WELFARE

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS4548	Social Welfare			
160403				
PS16000235	Construction of Social Welfare Complex at Nowshera	<u>14,000,000</u>	<u>14,883,920</u>	<u>25,000,000</u>
A12403	Other buildings	14,000,000	14,883,920	25,000,000
160407				
PS16000236	Construction of Special Education Complex Chakdara Dir Lower	<u>17,000,000</u>	<u>38,280,000</u>	<u>11,896,000</u>
A12403	Other buildings	17,000,000	38,280,000	11,896,000
170230				
PS18000180	Purchase of Land for Social Welfare Complex at DI Khan	<u>30,000,000</u>		
A09101	Land and buildings	30,000,000		
170234				
PS17000396	Construction / Up-gradation of School for Deaf & Dumb Children at Timergara Dir Lower	<u>48,000,000</u>	<u>30,358,790</u>	<u>6,044,000</u>
A12470	Others	48,000,000	30,358,790	6,044,000
180315				
PS18000182	Construction of District Social Welfare Office Peshawar	<u>20,000,000</u>	<u>20,750,000</u>	
A12470	Others	20,000,000	20,750,000	
180461				
PS19001830	Structure audit and modification of existing buildings to make them accessible for PWDs	<u>3,000,000</u>	<u>375,000</u>	<u>10,000,000</u>
A12470	Others	3,000,000	375,000	10,000,000

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SOCIAL WELFARE

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS4548	Social Welfare			
190006				
PS19001831	Augmentation, Renovation and Provision of Missing facilities in the Special Education Complex at Hayatabad, Peshawar	<u>15,000,000</u>		<u>25,000,000</u>
A12470	Others	15,000,000		25,000,000
200218				
PS20100173	F S for Construction of Special Education Complexes in Khyber Pakhtunkhwa			<u>2,000,000</u>
A02101	Feasibility studies			2,000,000
200222				
PS20100171	Construction of Dar Ul Yutama at District Bannu			<u>10,000,000</u>
A12470	Others			10,000,000
200225				
PS20100172	F S for Establishment of Dar Ul Aman at Chakdara in District Dir-Lower			<u>5,000,000</u>
A02101	Feasibility studies			5,000,000
Total Sub Sector Social Welfare		152,000,000	107,727,730	94,940,000
TOTAL SECTOR SOCIAL WELFARE		152,000,000	107,727,730	94,940,000

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LAW & JUSTICE

Law & Justice

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>36,130,000</u>	<u>22,000,000</u>
A03970	Others	30,000,000	36,130,000	22,000,000
Total Sub Sector Law & Justice		30,000,000	36,130,000	22,000,000

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LAW & JUSTICE

Peshawar High Court

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>2,000,000</u>	<u>757,280</u>	<u>5,000,000</u>
A12470	Others	2,000,000	757,280	5,000,000
110457				
PS11000537	Construction of Judicial Complex and Construction of Lawyers shed in Judicial Complex, Haripur	<u>50,000,000</u>	<u>51,341,900</u>	<u>40,000,000</u>
A12470	Others	50,000,000	51,341,900	40,000,000
120003				
PS12000149	Construction of Peshawar High Court, Bannu Bench.	<u>40,000,000</u>	<u>89,643,590</u>	<u>5,000,000</u>
A12470	Others	40,000,000	89,643,590	5,000,000
120004				
PS12000147	Construction of Judicial Complex, Chitral.	<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
120419				
PS12000010	Feasibility study for, Master planning and Designing for Khyber Pakhtunkhwa Judicial Academy at Regi Model Town.	<u>1,000</u>		<u>1,000</u>
A03970	Others	1,000		1,000
130445				
PS13000196	Construction of joint Judicial Complex at Karak and Takhte Nasrati (to be funded from Royalty)	<u>50,000,000</u>	<u>49,102,120</u>	<u>40,000,000</u>
A12470	Others	50,000,000	49,102,120	40,000,000

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LAW & JUSTICE

Peshawar High Court

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4681	Law & Justice			
130446				
PS13000199	Feasibility and assessment of Residential requirements and Master Planning & designing of Judicial Complexes in selected District of Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>74,657,440</u>	<u>35,000,000</u>
A12470	Others	50,000,000	74,657,440	35,000,000
130447				
PS13000200	F/S for assessment of Residential requirements of Honorable Judges of PHC	<u>5,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A12470	Others	5,000,000	20,000,000	20,000,000
130581				
PS13000195	Addition / Alteration / Strengthening and balance works in Judicial Complex Bannu, (Phase-III)	<u>8,000,000</u>	<u>8,000,000</u>	<u>25,000,000</u>
A12470	Others	8,000,000	8,000,000	25,000,000
140294				
PS14000495	Construction of Judicial Complex Mardan (PC-II approved).	<u>50,000,000</u>	<u>43,530,830</u>	<u>50,000,000</u>
A12470	Others	50,000,000	43,530,830	50,000,000
140296				
PS14000500	F/S and Construction of Tehsil Judicial Complexes in 5 Selected Districts on Priority Basis (D.I.Khan Mansehra ChitralDir-Lower AbbottabadBuner and Hangu)	<u>58,301,000</u>	<u>75,391,060</u>	<u>55,000,000</u>
A12470	Others	58,301,000	75,391,060	55,000,000

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LAW & JUSTICE

Peshawar High Court

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4681	Law & Justice			
140300				
PS14000503	F/S and Construction of Hostel with Allied Facilities in Khyber Pakhtunkhwa Judicial Academy.	<u>40,000,000</u>	<u>52,880,960</u>	<u>5,000,000</u>
A12470	Others	40,000,000	52,880,960	5,000,000
140301				
PS14000504	F/S & Master Planning for Construction of "Model Anti Terrorism Courts"".	<u>55,000,000</u>	<u>44,310,630</u>	<u>50,000,000</u>
A12470	Others	55,000,000	44,310,630	50,000,000
140307				
PS14000497	F/S & Master Planning and Detailed Designing of Judicial Complex Abbottabad.	<u>50,000,000</u>	<u>10,082,100</u>	<u>45,000,000</u>
A02101	Feasibility studies	50,000,000	10,082,100	45,000,000
140308				
PS14000492	F/S and Construction of Judicial Complex D.I.Khan.	<u>70,000,000</u>	<u>70,000,000</u>	<u>60,000,000</u>
A12470	Others	70,000,000	70,000,000	60,000,000
160182				
PS18000145	F/S for Establishment of Judicial Complex at Dargai (Malakand)Thall (Hangu)Shabqadar (Charsadda)TankTotalai (Buner) and Kulachi (DIKhan) (PC-II approved)	<u>40,000,000</u>	<u>16,680,470</u>	<u>45,000,000</u>
A02101	Feasibility studies	40,000,000	16,680,470	45,000,000
160187				
PS16000191	Feasibility study for installation of Lift Facility at Dar-ul- Qaza District Swat	<u>1,000</u>		<u>1,000</u>
A02101	Feasibility studies	1,000		1,000

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LAW & JUSTICE

Peshawar High Court

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4681	Law & Justice			
160444				
PS16000190	Reconstruction and Renovation of Judicial Complex Nowshera	<u>80,000,000</u>	<u>99,999,970</u>	<u>50,000,000</u>
A12470	Others	80,000,000	99,999,970	50,000,000
160445				
PS16000188	Reconstruction and Renovation of Judicial Complex Kohat	<u>40,000,000</u>	<u>34,172,360</u>	<u>37,218,000</u>
A12470	Others	40,000,000	34,172,360	37,218,000
160589				
PS17000305	Construction of Bachelor Hostel Judicial Officers in 08 districts of Khyber Pakhtunkhwa (PC-II approved)	<u>40,000,000</u>	<u>53,960,770</u>	<u>40,000,000</u>
A12470	Others	40,000,000	53,960,770	40,000,000
170188				
PS17000306	Missing facilities and improvement of infrastructure of existing judicial complexes in Khyber Pakhtunkhwa	<u>25,000,000</u>	<u>48,767,220</u>	<u>50,000,000</u>
A03970	Others	25,000,000	48,767,220	50,000,000
170190				
PS17000301	Repair and extension of Judicial Lodge at Nathiagali	<u>60,011,000</u>	<u>50,656,490</u>	<u>56,642,000</u>
A13370	Others	60,011,000	50,656,490	56,642,000
180076				
PS18000147	Additional facilities and improvement of infrastructure of existing judicial complexes	<u>15,000,000</u>	<u>24,143,980</u>	<u>50,000,000</u>
A12470	Others	15,000,000	24,143,980	50,000,000

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LAW & JUSTICE

Peshawar High Court

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 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>	<u>1,000</u>
A12470	Others	5,000,000	5,000,000	1,000
180609				
PS18000144	Additional Funds for acquisition of land for the construction of judicial complexes at sub divisional BehrainKhwazakhela and Matta District Swat	<u>49,500,000</u>	<u>115,500,000</u>	<u>66,956,000</u>
A12470	Others	49,500,000	115,500,000	66,956,000
190342				
PS19001715	Construction of Additional Court Rooms & Missing Facilities on need Basis in District & Tehsil Complexes.	<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
Total Sub Sector Peshawar High Court		942,814,000	1,098,579,170	920,819,000
TOTAL SECTOR LAW & JUSTICE		972,814,000	1,134,709,170	942,819,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4552	Minorities Affairs			
180491				
PS18000302	Renovation & Improvement of Worship Places of Minorities in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>19,444,760</u>	<u>12,000,000</u>
A12470	Others	20,000,000	19,444,760	12,000,000
190074				
PS19001606	Construction of Community Based School for Sikh Community in Peshawar	<u>5,000,000</u>	<u>1,250,000</u>	<u>10,000,000</u>
A12470	Others	5,000,000	1,250,000	10,000,000
200312				
PS20100002	Construction of 60 Class rooms at Darul uloom Islamia including hall and Library at Aza Khel Bala Nowshera			<u>10,000,000</u>
A12470	Others			10,000,000
200313				
PS20100003	Purchase of land for graveyards in KP			<u>50,000,000</u>
A03970	Others			50,000,000
200314				
PS20100004	Financial Assistance for Minorities Leaders Scholarship for minorities Students and provision of text book to Minorities education institutions in Khyber Pakhtunkhwa			<u>10,000,000</u>
A03970	Others			10,000,000
200315				
PS20100005	F S for Minority Housing Scheme			<u>10,000,000</u>
A02101	Feasibility studies			10,000,000
200317				
PS20100006	Development of Auqaf Department Property			<u>2,000,000</u>

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DEVELOPMENT

(Capital)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4552	Minorities Affairs			
A03970	Others			2,000,000

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(Capital)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>	<u>18,674,910</u>	<u>12,642,000</u>
A12470	Others	20,000,000	18,674,910	12,642,000
Total Sub Sector Minority Affairs		45,000,000	39,369,670	116,642,000

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DEVELOPMENT

(Capital)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4553	Religious Affairs			
160580				
PS16000313	Purchase of Land for Graveyards in Khyber Pakhtunkhwa			<u>8,097,000</u>
A09101	Land and buildings			8,097,000
160607				
PS16000107	Construction and rehabilitation of Darul Uloom Haqannia Akora Khattak	<u>47,571,000</u>	<u>42,830,350</u>	<u>30,000,000</u>
A12403	Other buildings	47,571,000	42,830,350	30,000,000
170064				
PS17000028	Construction of Boundary Wall around Graveyards and Rehabilitation of the existing graveyards in KP (Phase-III)	<u>28,040,000</u>	<u>22,132,680</u>	<u>13,690,000</u>
A12470	Others	28,040,000	22,132,680	13,690,000
170066				
PS17000027	Establishment of Model Deeni Madrassa for girls at Buner with land cost	<u>1,000</u>		<u>1,000</u>
A03970	Others	1,000		1,000
170619				
PS17000029	Improvement and Construction of Masajid and Dar-ul-uloom in Khyber Pakhtunkhwa	<u>15,813,000</u>	<u>14,832,540</u>	<u>12,000,000</u>
A12470	Others	15,813,000	14,832,540	12,000,000
180496				
PS18000039	Improvement and Rehabilitation of Masajids & Darul ulooms/Deeni Madaris in Khyber Pakhtunkhwa (Phase-III)	<u>40,000,000</u>	<u>51,453,220</u>	<u>20,000,000</u>
A12470	Others	40,000,000	51,453,220	20,000,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4553	Religious Affairs			
190075				
PS19001607	Construction & Reconstruction of Masajids, Darul Uloom & Deeni Madaris in Khyber Pakhtunkhwa	<u>15,000,000</u>	<u>4,250,000</u>	<u>15,000,000</u>
A12470	Others	15,000,000	4,250,000	15,000,000
190076				
PS19001608	Strengthening of Auqaf, Hajj, Religious & Minority Affairs Department	<u>5,000,000</u>	<u>6,161,000</u>	<u>10,000,000</u>
A12470	Others	5,000,000	6,161,000	10,000,000
190077				
PS19001609	Construction of Eid Gah & Janazgah in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>2,500,000</u>	<u>8,430,000</u>
A12470	Others	10,000,000	2,500,000	8,430,000
190078				
PS20100007	Grant for Deeni Madaris in Khyber Pakhtunkhwa			<u>8,430,000</u>
A03970	Others			8,430,000
190507				
PS19001716	Construction/ReConsturction/Repair/Surfacing of Janazgah at Kohati, Maneri Bala, Palodand, Saleem Khan, Fazal Abad, Dheri Swabi Khas, Sherbaz Banda, Swabi Khas, Hokmat Banda, Panj Pir, Saeed Abad No.2 Maneir Payan, District	<u>17,000,000</u>		
A12470	Others	17,000,000		
Total Sub Sector Religious Affairs		178,425,000	144,159,790	125,648,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS		223,425,000	183,529,460	242,290,000

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DEVELOPMENT

(Capital)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
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Rs

Rs

Rs

10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107102		REHABILITATION AND RESETTLEMENT			

CL5127 Relief Rehabilitation &

Non-ADP

CL19NAD008 Disaster Mitigation preparedness and
Rehabilitation in KP

40,000,000

A12470 Others

40,000,000

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DEVELOPMENT

(Capital)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4826	Relief Rehabilitation &			
130372				
PS13000236	Establishment of Emergency Rescue Services(Rescue 1122) in District Swat	<u>60,000,000</u>	<u>84,000,000</u>	<u>90,000,000</u>
A12470	Others	60,000,000	84,000,000	90,000,000
130373				
PS13000235	Establishment of Emergency Rescue Services (Rescue 1122) in District D.I. Khan	<u>20,000,000</u>	<u>50,000,000</u>	<u>60,000,000</u>
A12470	Others	20,000,000	50,000,000	60,000,000
140306				
PS14000765	Revamping of PEOC & MIS Section and Development of MIS for PDMA	<u>10,000,000</u>	<u>22,000,000</u>	<u>20,000,000</u>
A03970	Others	10,000,000	22,000,000	20,000,000
140316				
PS13000477	Establishment of Emergency Rescue Services (Rescue 1122) in District Abbottabad.	<u>30,000,000</u>	<u>50,000,000</u>	<u>65,000,000</u>
A12470	Others	30,000,000	50,000,000	65,000,000
150132				
PS15000413	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Bannu	<u>45,000,000</u>	<u>10,000,000</u>	<u>45,364,000</u>
A03970	Others	45,000,000	10,000,000	45,364,000
150133				
PS15000414	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Kohat	<u>30,000,000</u>	<u>13,000,000</u>	<u>50,000,000</u>
A03970	Others	30,000,000	13,000,000	50,000,000

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4826	Relief Rehabilitation &			
150134				
PS15000415	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Nowshehra	<u>30,000,000</u>	<u>60,267,000</u>	<u>50,000,000</u>
A03970	Others	30,000,000	60,267,000	50,000,000
150135				
PS15000416	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Swabi	<u>30,000,000</u>	<u>144,260,000</u>	<u>57,000,000</u>
A03970	Others	30,000,000	144,260,000	57,000,000
150137				
PS15000419	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Mansehra	<u>5,000,000</u>	<u>5,000,000</u>	
A03970	Others	5,000,000	5,000,000	
150648				
PS15000417	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in Tehsil Rustam & Katlang District Mardan	<u>30,000,000</u>	<u>49,400,000</u>	<u>65,000,000</u>
A03970	Others	30,000,000	49,400,000	65,000,000
150658				
PS15000418	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Lower Dir	<u>30,000,000</u>	<u>56,930,000</u>	
A03970	Others	30,000,000	56,930,000	
150749				
PS15000421	Enhancement Capacity of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122)	<u>2,000,000</u>	<u>96,178,750</u>	

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(Capital)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4826	Relief Rehabilitation &			
A03970	Others	2,000,000	96,178,750	
160217				
PS15000741	Establishment of Emergency Rescue Services (Rescue 1122) in District Chitral	<u>50,000,000</u>	<u>37,500,000</u>	<u>40,000,000</u>
A03970	Others	50,000,000	37,500,000	40,000,000
160447				
PS16000213	Establishment of Emergency Rescue Services (Rescue 1122) in District Charsadda	<u>30,000,000</u>	<u>29,981,500</u>	
A03970	Others	30,000,000	29,981,500	
160543				
PS16000215	Establishment of Emergency Rescue Services (Rescue 1122) in District Haripur	<u>40,000,000</u>	<u>40,000,000</u>	
A03970	Others	40,000,000	40,000,000	
160545				
PS16000214	Establishment of Emergency Rescue Services (Rescue 1122) in District Dir Upper	<u>50,000,000</u>	<u>5,250,000</u>	<u>35,825,000</u>
A03970	Others	50,000,000	5,250,000	35,825,000
170283				
PS17000468	Purchase of Land for Establishment of Khyber Pakhtunkhwa Emergency Services Academy and Construction of Boundary Wall	<u>10,000,000</u>		<u>90,000,000</u>
A09170	Others (Blocked 28.10.2003)	10,000,000		90,000,000
170287				
PS17000467	Establishment of Emergency Rescue Service (Rescue - 1122) in District Hangu	<u>40,000,000</u>	<u>47,250,000</u>	<u>66,618,000</u>
A03970	Others	40,000,000	47,250,000	66,618,000

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(Capital)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4826	Relief Rehabilitation &			
170288				
PS17000466	Establishment of Emergency Rescue Service (Rescue - 1122) in District Karak	<u>36,000,000</u>	<u>35,000,000</u>	<u>60,000,000</u>
A03970	Others	36,000,000	35,000,000	60,000,000
170337				
PS17000470	Construction of Warehouses in District Kohistan Chitral and Dir Upper			<u>100,000,000</u>
A12470	Others			100,000,000
180066				
PS18000171	Purchase of Land/ Construction of Rescue 1122 Stations & Blance Works in Khyber Pakhtunkhwa	<u>49,000,000</u>	<u>12,513,570</u>	<u>80,000,000</u>
A09170	Others (Blocked 28.10.2003)	49,000,000	12,513,570	80,000,000
190114				
PS19001745	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Shangla	<u>116,500,000</u>	<u>33,000,000</u>	<u>30,000,000</u>
A03970	Others	116,500,000	33,000,000	30,000,000
190115				
PS19001744	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Malakand	<u>116,500,000</u>	<u>10,000</u>	<u>30,000,000</u>
A03970	Others	116,500,000	10,000	30,000,000
190363				
PS19001746	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lower Kohistan	<u>117,000,000</u>	<u>1,370,000</u>	<u>30,000,000</u>
A03970	Others	117,000,000	1,370,000	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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4826	Relief Rehabilitation &			
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>	<u>33,255,240</u>	
A03970	Others	86,167,000	33,255,240	
190424				
PS19001743	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lakki Marwat	<u>110,000,000</u>		<u>40,000,000</u>
A03970	Others	110,000,000		40,000,000
200009				
PS20100142	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Tank			<u>30,000,000</u>
A12470	Others			30,000,000
200010				
PS20100144	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Kohistan			<u>30,000,000</u>
A12470	Others			30,000,000
200011				
PS20100146	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Batagram			<u>30,000,000</u>
A12470	Others			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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4826	Relief Rehabilitation &			
200029				
PS20100140	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Buner			<u>68,813,000</u>
A12470	Others			68,813,000
200030				
PS20100141	Disaster Mitigation Preparedness and Rehabilitation in Khyber Pakhtunkhwa			<u>307,660,000</u>
A12470	Others			307,660,000
200099				
PS20100147	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Torghar			<u>30,000,000</u>
A12470	Others			30,000,000
200100				
PS20100143	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Chitral			<u>30,000,000</u>
A12470	Others			30,000,000
200101				
PS20100145	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Kolai-Palas			<u>30,000,000</u>
A12470	Others			30,000,000
Total Sub Sector Relief and Rehabilitation		1,173,167,000	956,166,060	1,661,280,000
TOTAL SECTOR RELIEF & REHABILITATION		1,173,167,000	956,166,060	1,661,280,000

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(Capital)

AGRICULTURE

Agriculture Extension

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>	<u>1,334,000</u>	<u>15,000,000</u>
A12470	Others	16,670,000	1,334,000	15,000,000

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DEVELOPMENT**

(Capital)

AGRICULTURE

Agriculture Extension

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>101,986,000</u>	<u>17,408,850</u>	<u>16,000,000</u>
A03970	Others	101,986,000	17,408,850	16,000,000
180407				
PS18000026	Provision of Offices for newly created Directorates and repair of ATI building damaged through terrorist attack	<u>34,906,000</u>	<u>33,581,000</u>	<u>114,926,000</u>
A12470	Others	34,906,000	33,581,000	114,926,000
Total Sub Sector Agriculture Extension		153,562,000	52,323,850	145,926,000

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DEVELOPMENT**

(Capital)

AGRICULTURE

Agriculture Univeristy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>15,710,000</u>	<u>15,447,540</u>	
A03970	Others	15,710,000	15,447,540	
170641				
PS17000585	Establishment of University of Agriculture D.I.Khan	<u>5,000,000</u>		<u>5,022,000</u>
A03970	Others	5,000,000		5,022,000
190456				
PS19001604	Conversion of Takhta Band research center into Agriculture University Campus in Swat.	<u>125,000,000</u>		<u>200,000,000</u>
A12470	Others	125,000,000		200,000,000
Total Sub Sector Agriculture Univeristy		145,710,000	15,447,540	205,022,000

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(Capital)

AGRICULTURE

Agriculture Research Systems

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>30,000,000</u>	<u>47,504,460</u>	<u>175,000,000</u>
A03970	Others	30,000,000	47,504,460	175,000,000
180576				
PS18000029	Completion of building of Agriculture Research Directorate Khyber Pakhtunkhwa	<u>15,000,000</u>	<u>15,000,000</u>	<u>35,000,000</u>
A12470	Others	15,000,000	15,000,000	35,000,000
Total Sub Sector Agriculture Research Systems		45,000,000	62,504,460	210,000,000

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(Capital)

AGRICULTURE

Livestock Reserach & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4720		Livestock Reserach & Development			
170091					
PS17000460		Characterization of Cattle Genetic Resources of Khyber Pakhtunkhwa Through Genetic Markers and Molecular Techniques	<u>4,128,000</u>	<u>5,879,300</u>	<u>7,500,000</u>
A03970		Others	4,128,000	5,879,300	7,500,000
170528					
PS17100021		Establishment of Veterinary Research & Disease Investigaion Laboratory at Torghar	<u>44,000,000</u>		<u>30,000,000</u>
A03970		Others	44,000,000		30,000,000
Total Sub Sector Livestock Reserach & Development			48,128,000	5,879,300	37,500,000

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(Capital)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS4607	Livestock and Dairy Development			
170084				
PS17000456	Rehabilitation & Construction of Buildings for Existing Civil Veterinary Dispensaries in Khyber Pakhtunkhwa	<u>30,000,000</u>	<u>109,264,220</u>	<u>220,535,000</u>
A12470	Others	30,000,000	109,264,220	220,535,000
170086				
PS17000457	Improvement of Existing Livestock Breeding Farms in Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>78,603,440</u>	<u>30,000,000</u>
A03970	Others	50,000,000	78,603,440	30,000,000
190555				
PS20100001	Strengthening of Veternity Hospital Matta District Swat			<u>5,500,000</u>
A12470	Others			5,500,000
Total Sub Sector Livestock & Dairy Development(Extension)		80,000,000	187,867,660	256,035,000

**NC12058(050)
DEVELOPMENT**

(Capital)

AGRICULTURE

Agricultural Planning

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4902		Agriculture			
130332					
PS17000531		Gomal Zam Dam Command Area Development and On Farm Water Management for High Value and High Efficiency Agriculture Project (USAID-Assisted).	<u>10,000,000</u>	<u>1,770,655</u>	<u>10,000,000</u>
A12270		Others	10,000,000	1,770,655	10,000,000
Total Sub Sector Agricultural Planning			10,000,000	1,770,655	10,000,000

**NC12058(050)
DEVELOPMENT**

(Capital)

AGRICULTURE

Fisheries

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>	<u>500,000</u>	<u>100,000,000</u>
A12470	Others	25,000,000	500,000	100,000,000

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DEVELOPMENT

(Capital)

AGRICULTURE

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>9,033,000</u>	<u>5,645,500</u>	
A12470	Others	9,033,000	5,645,500	
190102				
PS19001605	Development of Cold Water Fisheries in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	<u>50,000,000</u>	<u>500,000</u>	<u>100,000,000</u>
A03970	Others	50,000,000	500,000	100,000,000
Total Sub Sector Fisheries		84,033,000	6,645,500	200,000,000
TOTAL SECTOR AGRICULTURE		566,433,000	332,438,965	1,064,483,000

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DEVELOPMENT

(Capital)

FORESTRY

Wildlife

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5170		Wildlife			
200139					
PS20100091		Establishment of Mini Zoo at Kanju Township			<u>1,000,000</u>
		Swat			
A12470		Others			1,000,000
Total Sub Sector Wildlife					1,000,000

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DEVELOPMENT

(Capital)

FORESTRY

Pakistan Forest Institute (PFI)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 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>3,000,000</u>	<u>3,000,000</u>	<u>32,493,000</u>
A03970	Others		3,000,000	3,000,000	32,493,000
150977					
PS17000537		Improvement of Upgradation of PFI Field Station Shinkhari.	<u>4,993,000</u>	<u>4,993,000</u>	
A12470	Others		4,993,000	4,993,000	
Total Sub Sector Pakistan Forest Institute (PFI)			7,993,000	7,993,000	32,493,000
TOTAL SECTOR FORESTRY			7,993,000	7,993,000	33,493,000

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DEVELOPMENT

(Capital)

SPORTS TOURISM ARCHEOLOGY

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0154	OTHER GENERAL SERVICES			
015405	CENTRALIZED DATA PROCESSING SERVICES			
PS4715	Science and Technology			
150882				
PS20100195	Establishment of 3 Water Supply Schemes each in Thandiani Khanspur & Changa Gali Galiyat Area District Abbotabad PC-II Approved			<u>72,500,000</u>
A05270	To Others			72,500,000
180051				
PS20100194	Development Package for Galiyat Development Authority			<u>120,000,000</u>
A05270	To Others			120,000,000
180574				
PS18000319	Capacity Building of Department and attached formations	<u>10,000,000</u>	<u>8,750,000</u>	
A03970	Others	10,000,000	8,750,000	
190296				
PS20100196	Development of roads to Tourist areas in Malakand Division			<u>190,000,000</u>
A12470	Others			190,000,000
190297				
PS20100197	Establishment of Tourism Police in Khyber Pakhtunkhwa			<u>5,000,000</u>
A03970	Others			5,000,000
190300				
PS20100193	Establishment of Tourism Complex at Peshawar			<u>20,000,000</u>
A12470	Others			20,000,000
200145				
PS20100198	Development of Tourist Spots in Khyber Pakhtunkhwa			<u>5,000,000</u>

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(Capital)

SPORTS TOURISM ARCHEOLOGY

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0154	OTHER GENERAL SERVICES			
015405	CENTRALIZED DATA PROCESSING SERVICES			
PS4715	Science and Technology			
A03970	Others			5,000,000
200146				
PS20100199	Operationalization Infrastructure Development IT MIS and Capacity Building of KPCTA and Regional Offices Institute at Divisional level			<u>150,000,000</u>
A03970	Others			150,000,000

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(Capital)

SPORTS TOURISM ARCHEOLOGY

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4828	Tourism			
180482				
PS18000209	Tourist Facilitation Centers (TFC) and Rest Areas			<u>20,000,000</u>
A03970	Others			20,000,000
180566				
PS19001845	Construction of Recreational Park at Hund Swabi	<u>20,000,000</u>		<u>10,000,000</u>
A12470	Others	20,000,000		10,000,000
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>		<u>30,000,000</u>
A12102	Other highways/roads	83,000,000		30,000,000
190313				
PS19001847	Construction of Access roads to Tourist areas destination in Hazara Division	<u>500,000,000</u>	<u>50,000,000</u>	<u>180,000,000</u>
A12102	Other highways/roads	500,000,000	50,000,000	180,000,000
Total Sub Sector Tourism		643,000,000	58,750,000	802,500,000

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(Capital)

SPORTS TOURISM ARCHEOLOGY

Youth Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
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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 DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
PS4623	Archaeology			
120087				
PS20100176	Conservation & Development of World Heritage Sites of Khyber Pakhtunkhwa			<u>6,370,000</u>
A03970	Others			6,370,000
120891				
PS20100177	Preservation Conversation and Improvement of 91 devolved Archaeological sites in Khyber Pakhtunkhwa			<u>10,000,000</u>
A03970	Others			10,000,000
150019				
PS20100178	Development of Swat Chitral Mardan Hund Dir & Bannu Museum Campuses			<u>2,030,000</u>
A12470	Others			2,030,000
150023				
PS20100175	Repair and Rehabilitation of Mahabat Khan Mosque Peshawar			<u>5,000,000</u>
A03970	Others			5,000,000
160003				
PS16000239	Construction of Hazara Museum at Abbottabad	<u>10,000,000</u>	<u>2,500,000</u>	<u>17,500,000</u>
A12403	Other buildings	10,000,000	2,500,000	17,500,000
180540				
PS20100179	Establishment of ATC Branch in the Directorate of Archaeology			<u>5,000,000</u>
A12470	Others			5,000,000

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SPORTS TOURISM ARCHEOLOGY

Archaeology

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
09		EDUCATION AFFAIRS AND SERVICES			
095		SUBSIDIARY SERVICES TO EDUCATION			
0951		SUBSIDIARY SERVICES TO EDUCATION			
095101		ARCHIVES LIBRARY AND MUSEUMS			
PS4623		Archaeology			
200150					
PS20100180		Establishment of Heritage Field Schools in Khyber Pakhtunkhwa (Italian Loan Euro: 6 Million) (B) PDWP			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector Archaeology			10,000,000	2,500,000	45,901,000

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(Capital)

SPORTS TOURISM ARCHEOLOGY

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081101	STADIUM AND SPORTS COMPLEXES			
PS4626	Sports			
130053				
PS13000467	Establishment of International Standard multipurpose Gymnasium at Abbottabad. (PC-II approved)	<u>10,000,000</u>	<u>50,000</u>	<u>1,000,000</u>
A12470	Others	10,000,000	50,000	1,000,000
130061				
PS13000465	Establishment of Playground in Khyber Pakhtunkhwa on Need Basis.	<u>100,000,000</u>	<u>86,262,347</u>	<u>40,000,000</u>
A12470	Others	100,000,000	86,262,347	40,000,000
140622				
PS14000385	Construction of Sports Complex at Sub-Tehsil Rustam District Mardan.	<u>70,000,000</u>	<u>51,308,790</u>	<u>20,000,000</u>
A03970	Others	70,000,000	51,308,790	20,000,000
140745				
PS14000388	Improvement Restoration & Rehabilitation of Existing Sports facilities in Khyber Pakhtunkhwa.	<u>100,000,000</u>	<u>47,091,450</u>	<u>10,000,000</u>
A03970	Others	100,000,000	47,091,450	10,000,000
150112				
PS15000343	Establishment of multipurpose international standard indoor Gymnasium District Nowshera	<u>60,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A03970	Others	60,000,000	25,000,000	25,000,000
150468				
PS15000341	Establishment of Sports Complex at Kohat	<u>119,697,000</u>	<u>72,323,460</u>	<u>95,261,000</u>
A03970	Others	119,697,000	72,323,460	95,261,000

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SPORTS TOURISM ARCHEOLOGY

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081101	STADIUM AND SPORTS COMPLEXES			
PS4626	Sports			
150751				
PS15000765	Feasibility and improvement of Arbab Niaz Cricket Stadium Peshawar	<u>300,000,000</u>	<u>241,756,380</u>	<u>440,000,000</u>
A02102	Consultant based Feasibility Studies	300,000,000	241,756,380	440,000,000
160018				
PS17000524	Establishment of Sports Complex in Swat.	<u>20,000,000</u>		<u>5,000,000</u>
A12470	Others	20,000,000		5,000,000
170346				
PS18000193	Upgradation of football ground at Qayyum stadium Peshawar	<u>10,000,000</u>		<u>5,000,000</u>
A12470	Others	10,000,000		5,000,000
170533				
PS17000593	Provision of Swimming Pool at Hayatabad Sports Complex.	<u>10,000,000</u>	<u>5,000,000</u>	<u>88,000,000</u>
A03970	Others	10,000,000	5,000,000	88,000,000
180552				
PS18000197	Standardization and Up-gradation of Sports Complexes at DI Khan BannuHaripur and Mardan	<u>100,000,000</u>		<u>20,000,000</u>
A03970	Others	100,000,000		20,000,000
180553				
PS18000198	Establishment of Squash Courts Badminton Halls Basket Ball Courts Volley Ball Courts and Tennis Courts in Khyber Pakhtunkhwa	<u>356,000,000</u>	<u>26,000,000</u>	<u>65,824,000</u>
A12470	Others	356,000,000	26,000,000	65,824,000
180554				
PS18000194	Establishment of Cycling Velodrom in Peshawar			<u>5,000,000</u>
A12470	Others			5,000,000

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SPORTS TOURISM ARCHEOLOGY

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081101	STADIUM AND SPORTS COMPLEXES			
PS4626	Sports			
180559				
PS20100182	Establishment of Hockey Turf at Swat			<u>99,540,000</u>
A03970	Others			99,540,000
180561				
PS18000201	F/S and Establishment of Female indoor sports facilities at divisional headquarters in Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>45,122,700</u>	<u>75,000,000</u>
A12470	Others	100,000,000	45,122,700	75,000,000
180562				
PS20100183	F S and Establishment of Motor Sports Arena in Khyber Pakhtunkhwa			<u>1,000,000</u>
A03970	Others			1,000,000
180563				
PS20100184	Revival of Squash in Khyber Pakhtunkhwa			<u>15,000,000</u>
A03970	Others			15,000,000
190081				
PS19001840	Establishment and Rehabilitation/Upgradation of Sports Facilities in District Mardan.	<u>85,000,000</u>		
A03970	Others	85,000,000		
190083				
PS20100185	Sustainable Sports Support Programme for Talented Sports persons of Khyber Pakhtunkhwa			<u>20,000,000</u>
A03970	Others			20,000,000
190084				
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		

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SPORTS TOURISM ARCHEOLOGY

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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			
190085				
PS19001837	Up-gradation of Peshawar Sport Complex (Qayyum Stadium).	<u>20,000,000</u>		<u>5,000,000</u>
A12470	Others	20,000,000		5,000,000
190086				
PS19001843	Construction of Sports Stadium at Manshehra.	<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>	<u>50,000</u>	<u>5,000,000</u>
A12470	Others	50,000,000	50,000	5,000,000
190294				
PS20100186	F S for Establishment of Sports City			<u>1,000,000</u>
A02101	Feasibility studies			1,000,000
190411				
PS19001841	Establishment of Multipurpose International Standards Indoor Gymnasium in PK-21, District Buner.	<u>20,000,000</u>		<u>5,000,000</u>
A12470	Others	20,000,000		5,000,000
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		

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SPORTS TOURISM ARCHEOLOGY

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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			
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		
200141				
PS20100191	Construction of Sports Complex at District Tank			<u>1,000</u>
A12470	Others			1,000
200167				
PS20100189	Construction of Cricket Stadium with Allied Facilities in Kalam District Swat			<u>1,000</u>
A12470	Others			1,000
200267				
PS20100190	Construction of Sports Complex at District Chitral			<u>1,000</u>
A12470	Others			1,000
200269				
PS20100187	Construciton of Sports Complex at District Lakki Marwat			<u>1,000</u>
A03970	Others			1,000
200287				
PS20100192	Repair Rehabilitation and Provision of Equipment to Sports Facilities in Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000

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SPORTS TOURISM ARCHEOLOGY

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081101		STADIUM AND SPORTS COMPLEXES			
PS4626		Sports			
200304					
PS20100188		Construction of Sports Complexes at UC Pir Sabak UC Pahari Kati Khel and Jehangira District Nowshera			<u>1,000</u>
A12470		Others			1,000
Total Sub Sector Sports			1,623,697,000	599,965,127	1,046,631,000

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SPORTS TOURISM ARCHEOLOGY

Culture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	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		
200286				
PS20100181	Construction Development of Cultural Complexes in Khyber Pakhtunkhwa			<u>1,000,000</u>
A12470	Others			1,000,000

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SPORTS TOURISM ARCHEOLOGY

Culture

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 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		1,000,000
TOTAL SECTOR SPORTS TOURISM ARCHEOLOGY			2,421,697,000	661,215,127	1,896,032,000

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DEVELOPMENT**

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INDUSTRIES

Industries Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>6,205,000</u>	<u>6,205,000</u>	
A12470	Others	6,205,000	6,205,000	
170551				
PS19001706	Khyber Pakhtunkhwa Economic Development Project (KPEDP) (UNDP Assisted).	<u>100,000,000</u>		
A12470	Others	100,000,000		
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		
200300				
PS20100116	Establishment of Oxygen Plant			<u>10,000,000</u>
A12470	Others			10,000,000
Total Sub Sector Industries Department		140,685,000	6,205,000	10,000,000

**NC12058(050)
DEVELOPMENT**

(Capital)

INDUSTRIES

TEVTA

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4882	TEVTA			
150752				
PS15000772	One Liner Provision for Improvement & Development of Technical Education.	<u>100,000,000</u>	<u>25,000,000</u>	<u>100,000,000</u>
A05270	To Others	100,000,000	25,000,000	100,000,000
190241				
PS19001710	Reconstruction of Government Technical Vocational Center (GTVC) at Bannu	<u>20,000,000</u>		<u>31,000,000</u>
A12470	Others	20,000,000		31,000,000
190242				
PS19001712	Reconstruction of Government College of Technology (GCT) at Abottabad	<u>43,969,000</u>		<u>50,000,000</u>
A03970	Others	43,969,000		50,000,000
190243				
PS19001711	Reconstruction of Government College of Technology at Nowshera	<u>35,000,000</u>		<u>50,000,000</u>
A12470	Others	35,000,000		50,000,000
190491				
PS20100117	Establishment of Technical College for Boys at village Mathra Peshawar			<u>20,000,000</u>
A05270	To Others			20,000,000
Total Sub Sector TEVTA		198,969,000	25,000,000	251,000,000

**NC12058(050)
DEVELOPMENT**

(Capital)

INDUSTRIES

EZDMC

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
PS4635	Sarhad Development Authority			
150772				
PS16000185	One Liner Provision for Economic Zones Development and Management Company (EZDMC) (Rs 4000 billion BF)	<u>1,000</u>		
A05270	To Others	1,000		
190184				
PS19001703	Access Road to Rashakai Special Economic Zone	<u>250,000,000</u>	<u>250,000,000</u>	<u>289,713,000</u>
A05270	To Others	250,000,000	250,000,000	289,713,000
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		350,001,000	250,000,000	289,713,000

**NC12058(050)
DEVELOPMENT**

(Capital)

INDUSTRIES

Small Industries Development Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>	<u>93,599,000</u>	
A05270	To Others	44,349,000	93,599,000	
150370				
PS18000311	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				
PS18000313	KP Women Skill & Entrepreneurship Development Programme (KP WSEDPP) & Readymade Garments Industry	<u>30,000,000</u>	<u>60,000,000</u>	
A05270	To Others	30,000,000	60,000,000	
190198				
PS19001707	Establishment of SIE Peshawar-2 (Purchase of land)	<u>43,000,000</u>	<u>43,000,000</u>	
A05270	To Others	43,000,000	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		

**NC12058(050)
DEVELOPMENT**

(Capital)

INDUSTRIES

Small Industries Development Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>	<u>45,000,000</u>	
A05270	To Others	45,000,000	45,000,000	
Total Sub Sector Small Industries Development Board		232,350,000	241,599,000	1,000
TOTAL SECTOR INDUSTRIES		922,005,000	522,804,000	550,714,000

NC12058(050)
DEVELOPMENT

(Capital)

Establishment & Administration

Administration

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5339				
100427				
PS20100081	Construction of Dormitories for support staff in Khyber Pakhtunkhwa House Islamabad			<u>10,000,000</u>
A12470	Others			10,000,000
120626				
PS20100082	Construction of Residences & Bachelor Hostel in all District headquarters for Government Servants in Khyber Pakhtunkhwa			<u>30,000,000</u>
A12470	Others			30,000,000
120886				
PS20100076	Design and Construction of Govt Officers Residences at Race Course Garden Peshawar			<u>15,000,000</u>
A12470	Others			15,000,000
130393				
PS20100088	Establishment of Khyber Pakhtunkhwa Services Academy at Peshawar (Phase-I)			<u>10,000,000</u>
A12470	Others			10,000,000
130406				
PS20100083	F S and detailed designing of Residences Offices for Govt Servants in Khyber Pakhtunkhwa			<u>10,000,000</u>
A12470	Others			10,000,000
140837				
PS20100077	Construction of Hanger for MI-17 at Peshawar Airport			<u>15,000,000</u>
A12470	Others			15,000,000

**NC12058(050)
DEVELOPMENT**

(Capital)

Establishment & Administration

Administration

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5339					
140839					
PS20100084		Strengthening & Capacity Building of Estate Office Transport Section Administration Department			<u>18,177,000</u>
A12470	Others				18,177,000
140847					
PS20100078		F S and Master Plan for Race Course Garden (RCG) Peshawar			<u>5,500,000</u>
A12470	Others				5,500,000
150214					
PS20100079		Construction of Cafeteria car parking masjid in Provincial Assembly Building at Khyber road Peshawar			<u>15,000,000</u>
A12470	Others				15,000,000
150538					
PS20100085		Strengthening Capacity Building of Directorate of Anti-Corruption Establishment			<u>10,000,000</u>
A12470	Others				10,000,000
160616					
PS20100080		Strengthening & Capacity Building of Peshawar Flying Club			<u>9,840,000</u>
A12470	Others				9,840,000
160619					
PS20100086		Uplift of existing Khyber Pakhtunkhwa House Islamabad			<u>10,483,000</u>
A12470	Others				10,483,000

**NC12058(050)
DEVELOPMENT**

(Capital)

Establishment & Administration

Administration

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
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Rs

Rs

Rs

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

PS5339

170549

PS20100087	Design of Chief Minister's Office and Conference Hall Interior Decoration on main Block (First Floor) at Khyber Pakhtunkhwa House Islamabad			<u>10,000,000</u>
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A03970	Others			10,000,000
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200069

PS20100089	F S Design and Restoration Consevation of Governor House Nathiagali Karnal House Nathiagali IGP House Nathiagali Pakhtunkhwa House (CM House Nathiagali & Hamala House			<u>10,000,000</u>
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A02101	Feasibility studies			10,000,000
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Total Sub Sector Administration	179,000,000
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TOTAL SECTOR Establishment & Administration	179,000,000
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**NC12058(050)
DEVELOPMENT**

(Capital)

ST&IT

Science and Technology

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
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Rs

Rs

Rs

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

PS4903 Information Technology

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		
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**NC12058(050)
DEVELOPMENT**

(Capital)

ST&IT

Information Technology Board (KPITB)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 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. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045201	ADMINISTRATION			
PS5189	Transport			
130525				
PS13000534	Construction of Peshawar Mass Transit System (Bus Rapid Transit) (ADB Assisted).	<u>1,789,640,000</u>	<u>1,565,935,000</u>	<u>1,595,472,000</u>
A12470	Others	1,789,640,000	1,565,935,000	1,595,472,000
200077				
PS20100200	Construction & Establishment of Transport Complex at GT Road Peshawar (Own Sources)			<u>1,000</u>
A12470	Others			1,000
200078				
PS20100201	Establishment of RTI office at Bannu and Swat (Own Sources)			<u>1,000</u>
A12470	Others			1,000
200079				
PS20100202	F S for Construction & Establishment of a Bus Terminal in Khyber Pakhtunkhwa (Own Sources)			<u>1,000</u>
A02101	Feasibility studies			1,000
Total Sub Sector Transport		1,789,640,000	1,565,935,000	1,595,475,000
TOTAL SECTOR TRANSPORT		1,789,640,000	1,565,935,000	1,595,475,000

NC22059/NC12059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	25,230,000,000
Total:	25,230,000,000

FINANCE

Finance

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112	FINANCIAL AND FISCAL AFFAIRS			
011204	ADMINISTRATION OF FINANCIAL AFFAIRS			
PS4800	Finance			
160493				
PS20100241	Khyber Pakhtunkhwa Revenue Mobilization and Resource Management Programme (IDA Assisted)			1,000
A03970	Others			1,000
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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
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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

165,287,00093,547,410

A03801 Training - domestic

165,287,000

93,547,410

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

FINANCE

Finance

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS4805		Finance			
140340					
PS14000505		Capacity building & Strengthening of the Finance Department			<u>167,907,000</u>
A03801		Training - domestic			167,907,000
Total Sub Sector Finance			176,174,000	93,547,410	167,908,000
TOTAL SECTOR FINANCE			176,174,000	93,547,410	167,908,000

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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5173	E&T			
150664				
PS15000567	Independent Survey for Taxable Units and Assesment	<u>10,000,000</u>	<u>7,235,120</u>	<u>10,000,000</u>
A03970	Others	10,000,000	7,235,120	10,000,000
170294				
PS18000328	E-enablement of Excise Taxation & Narcotics Control Department	<u>30,000,000</u>		<u>25,371,000</u>
A12470	Others	30,000,000		25,371,000
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>	<u>2,250,000</u>	<u>10,000,000</u>
A12470	Others	15,000,000	2,250,000	10,000,000
190140				
PS19001933	Urban Immovable Property Tax Survey in District Mardan and Up-gradation of UIP Tax System	<u>20,000,000</u>		<u>23,000,000</u>
A03970	Others	20,000,000		23,000,000
190141				
PS19001934	Strengthening of Excise Taxation & Narcotiics Control Department	<u>20,000,000</u>	<u>5,549,500</u>	<u>12,000,000</u>
A03970	Others	20,000,000	5,549,500	12,000,000
200319				
PS20100240	Establishment of GIS Cell for Urban Immovable Property in KP			<u>5,000,000</u>
A12470	Others			5,000,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

EXCISE TAXATION & NORCOTICS CONTROL

E & T

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5173		E&T			
Total Sub Sector E & T			95,000,000	15,034,620	85,371,000
TOTAL SECTOR EXCISE TAXATION & NORCOTICS CONTROL			95,000,000	15,034,620	85,371,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			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>	<u>9,913,259</u>	
A03970		Others	15,602,000	9,913,259	
110326					
PS14000578		Municipal Services Delivery Project. (USAID Assisted)	<u>60,000,000</u>	<u>46,158,350</u>	<u>60,000,000</u>
A03970		Others	60,000,000	46,158,350	60,000,000
180606					
PS20100290		Communication Mass Awareness Publicity of Schemes			<u>50,000,000</u>
A03970		Others			50,000,000
180607					
PS20100291		Reward for Officials of LGE&RDD			<u>5,000,000</u>
A03970		Others			5,000,000
180610					
PS20100292		Support to Local Government System			<u>30,000,000</u>
A03970		Others			30,000,000
200163					
PS20100293		F S for Establishment of Park at Ring Road Peshawar			<u>5,000,000</u>
A02101		Feasibility studies			5,000,000
200251					
PS20100294		F S for Establishment of Park at Peshawar			<u>40,000,000</u>
A02101		Feasibility studies			40,000,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS4650		Local Development			
200258					
PS20100295		F S for Construction TMA Complex at Batkhela and Purchase of land for Graveyard and Construction of Janazgah at Thana Malakand			<u>5,000,000</u>
A02101		Feasibility studies			5,000,000
200259					
PS20100296		F S for Construction Of Tehsil Complex at Maidan Dir Lower			<u>5,000,000</u>
A02101		Feasibility studies			5,000,000
Total Sub Sector Local Development			75,602,000	56,071,609	200,000,000
TOTAL SECTOR LOCAL GOVERNMENT			75,602,000	56,071,609	200,000,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS5172	Urban Development			
180332				
PS20100332	Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted) - Project Readiness Financing (PRF) - Rs 1257 570 million			<u>20,000,000</u>
A03970	Others			20,000,000
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		
200165				
PS20100333	Waste Disposal Projects in Major Towns of Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Urban Development		200,000,000		20,001,000

NC22059(051)
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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4864	UPU			
080059				
PS08111316	Provincial Land Use Plan, Khyber Pakhtunkhwa.	<u>40,000,000</u>	<u>19,003,220</u>	<u>20,000,000</u>
A12470	Others	40,000,000	19,003,220	20,000,000
110545				
PS14000597	Establishment of Urban Policy Unit. (USAID Assisted).	<u>40,000,000</u>	<u>23,346,080</u>	<u>20,000,000</u>
A12470	Others	40,000,000	23,346,080	20,000,000
130526				
PS14000729	City Strategic Development Plan for Divisional Head Quarters in Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>6,641,090</u>	
A03970	Others	50,000,000	6,641,090	
140792				
PS14000282	Slums & informal settlements upgradation Programme in Khyber Pakhtunkhwa.	<u>1,000</u>		<u>7,000,000</u>
A03970	Others	1,000		7,000,000
180332				
PS18000348	Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted) - Project Readiness Financing (PRF) - Rs 1257570 million	<u>15,000,000</u>	<u>7,500,000</u>	
A03970	Others	15,000,000	7,500,000	
200130				
PS20100331	Promoting Sustainable Urban Development Through resilient resource Management with a Participatory Approach in Manshera (KFW Funded)			<u>5,000,000</u>
A03970	Others			5,000,000

NC22059(051)
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 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4864		UPU			
Total Sub Sector Urban Policy Unit (UPU)			145,001,000	56,490,390	52,000,000
TOTAL SECTOR URBAN DEVELOPMENT			345,001,000	56,490,390	72,001,000

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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>100,000,000</u>	<u>50,000,000</u>	<u>75,000,000</u>
A03970	Others	100,000,000	50,000,000	75,000,000
170261				
PS20100298	Market and Employability for Peace and Stability (Dutch Assisted)			<u>1,000</u>
A03970	Others			1,000
170291				
PS17000327	Khyber Pakhtunkhwa Stunting Prevention and Rehabilitation Integrated Nutrition Gain (KP SPRING Project) (SDGs)	<u>55,558,000</u>		<u>150,000,000</u>
A03970	Others	55,558,000		150,000,000
180490				
PS20100297	Scaling-up of Glacial Lake Outburst Flood (GLOF-II) risk reduction in Northern Pakistan (UNDP Assisted)			<u>1,000</u>
A03970	Others			1,000
180620				
PS18000338	Special Development Package for Militancy hitbackward areas of Swat	<u>300,000,000</u>	<u>299,639,440</u>	
A03970	Others	300,000,000	299,639,440	
190441				
PS19001973	Khyber Pakhtunkhwa Stunting Prevention and Rehabilitation Integrated Nutrition Gain (KP SPRING) Project (WFP Assisted)	<u>1,000</u>		
A03970	Others	1,000		

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4892	Multi Sectoral Development			
190601				
PS19002043	Solarization of various masjid in District Swat.	<u>190,000,000</u>		<u>160,000,000</u>
A03970	Others	190,000,000		160,000,000
Total Sub Sector MSD		645,559,000	349,639,440	385,002,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>	<u>100,000,000</u>	<u>40,000,000</u>
A03970	Others	90,000,000	100,000,000	40,000,000
060188				
PS18000340	Conducting Census and Surveys for Khyber Pakhtunkhwa including updating of existing reports	<u>7,479,000</u>	<u>4,181,800</u>	<u>7,923,000</u>
A03970	Others	7,479,000	4,181,800	7,923,000
070532				
PS18000341	Establishment of M&E System in Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>28,010,530</u>	<u>50,000,000</u>
A03970	Others	50,000,000	28,010,530	50,000,000
080022				
PS18000342	Sustainable Development Unit	<u>30,000,000</u>	<u>6,191,130</u>	<u>30,000,000</u>
A03970	Others	30,000,000	6,191,130	30,000,000
110428				
PS14000590	Development of Regional GDP/ Economic Indicators (BOS).	<u>60,000,000</u>	<u>23,145,810</u>	<u>30,000,000</u>
A03970	Others	60,000,000	23,145,810	30,000,000
110603				
PS14000591	Public Policy and Social Protection Reforms Unit.	<u>26,000,000</u>	<u>8,091,170</u>	<u>10,000,000</u>
A03970	Others	26,000,000	8,091,170	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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5185	Research and Development			
130191				
PS14000594	Sustainable Land Management Programme to combat Desertification and land Degradation in Khyber Pakhtunkhwa. (SLMP) (UNDP Assisted).	<u>30,000,000</u>	<u>20,270,400</u>	<u>20,000,000</u>
A12470	Others	30,000,000	20,270,400	20,000,000
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>150,000,000</u>	<u>22,442,640</u>	<u>127,999,000</u>
A03970	Others	150,000,000	22,442,640	127,999,000
150189				
PS14000647	Research Studies/Consultancies/Surveys/Detailed Designs /Feasibility Studies	<u>100,000,000</u>		<u>40,000,000</u>
A12101	National highways	100,000,000		40,000,000
150659				
PS19001974	Institutional Support to P&D Department	<u>50,000,000</u>		<u>260,000,000</u>
A03970	Others	50,000,000		260,000,000
150660				
PS19001975	Strengthening of District Setup P&D	<u>75,000,000</u>		<u>239,000,000</u>
A03970	Others	75,000,000		239,000,000
150747				
PS15100528	Establishment of Centralized GIS Facilities	<u>76,000,000</u>	<u>34,991,910</u>	<u>66,045,000</u>
A03970	Others	76,000,000	34,991,910	66,045,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5185	Research and Development			
160175				
PS15000703	Establishment of Performance Management and Reforms Unit in the Chief Secretary Office	<u>40,000,000</u>	<u>40,000,000</u>	
A09370	Others	40,000,000	40,000,000	
160438				
PS16000071	Governance and Policy Reforms Programme (MDTF Assisted)	<u>6,500,000</u>	<u>1,736,650</u>	<u>6,500,000</u>
A03970	Others	6,500,000	1,736,650	6,500,000
160453				
PS19001976	Provision for Contractors Decretal accrued Liabilities Land Compensation and Uncashed Cheques	<u>150,000,000</u>	<u>300,020,500</u>	
A03970	Others	150,000,000	300,020,500	
160569				
PS16000073	Establishment of PPP Support Unit in P&D Department	<u>66,500,000</u>	<u>10,254,810</u>	<u>33,500,000</u>
A03970	Others	66,500,000	10,254,810	33,500,000
170518				
PS17000562	Establishment of China Pakistan Economic Corridor Cell (CPEC Cell) in P&D Department	<u>30,035,000</u>	<u>15,175,500</u>	<u>25,000,000</u>
A12470	Others	30,035,000	15,175,500	25,000,000
170589				
PS17000337	Provision for National MICS (SDGs)	<u>77,000,000</u>	<u>76,584,630</u>	
A03970	Others	77,000,000	76,584,630	
190347				
PS19001977	Extension of Monitoring & Evaluation System to Districts in Khyber Pakhtunkhwa (Phase-I)	<u>20,000,000</u>		

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5185		Research and Development			
A03970	Others		20,000,000		
190405					
PS20100299		AAWAZ - Voice and Accountability Programme-II (DFID Assisted)			<u>1,000</u>
A03970	Others				1,000
190516					
PS19001978		Implementation of Project & Financial modules of SAP	<u>40,000,000</u>		<u>20,000,000</u>
A03970	Others		40,000,000		20,000,000
Total Sub Sector Research & Development			1,174,514,000	691,097,480	1,005,968,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Royalty & Cess (MSD)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4892	Multi Sectoral Development			
200155				
PS20100300	Establishment of Project Management Unit and Three District Management Units for Projects to be funded from 10% Oil and Gas Royalty			<u>80,000,000</u>
A03970	Others			80,000,000
Total Sub Sector Royalty & Cess (MSD)				80,000,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT		1,820,073,000	1,040,736,920	1,470,970,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

PRO-POOR SPECIAL INITIATIVES

Pro-poor Special Initiatives

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062220		OTHERS			
PS5174		Pro-poor Special Initiatives			
190603					
PS20100318		Innovation Fund for Entrepreneurs Youth & Women			<u>1,077,364,000</u>
A03970		Others			1,077,364,000
Total Sub Sector Pro-poor Special Initiatives					1,077,364,000
TOTAL SECTOR PRO-POOR SPECIAL INITIATIVES					1,077,364,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

BOARD OF REVENUE

BOARD OF REVENUE

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>90,000,000</u>	<u>52,767,510</u>	<u>83,000,000</u>
A12470	Others	90,000,000	52,767,510	83,000,000
140585				
PS14000585	Computerization of Land Records in Remaining Districts of Khyber Pakhtunkhwa.	<u>82,000,000</u>	<u>63,919,180</u>	<u>105,980,000</u>
A03970	Others	82,000,000	63,919,180	105,980,000
170435				
PS17000030	Land Record Management Information System (Turn Key Solution)	<u>57,000,000</u>		
A03970	Others	57,000,000		
190183				
PS19001920	Settlement of Land Records in Districts Dir Lower Dir Upper and Tehsil KalamSwat	<u>100,000,000</u>		<u>1,000</u>
A03970	Others	100,000,000		1,000
Total Sub Sector BOARD OF REVENUE		329,000,000	116,686,690	188,981,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

BOARD OF REVENUE

BOR Buildings

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042102		LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS4751		Board of Revenue			
200322					
PS20100225		F S of District Secretariat Palas Kohistan			<u>3,000,000</u>
A02101		Feasibility studies			3,000,000
Total Sub Sector BOR Buildings					3,000,000
TOTAL SECTOR BOARD OF REVENUE			329,000,000	116,686,690	191,981,000

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RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	21,964,405,000
Total:	21,964,405,000

FINANCE

Finance

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>39,542,000</u>	<u>39,541,000</u>	
A03970	Others	39,542,000	39,541,000	
160493				
PS17000183	Khyber Pakhtunkhwa Revenue Mobilization and Resource Management Programme (IDA Assisted)	<u>1,000</u>		
A03970	Others	1,000		
170547				
PS20100090	Re-construction of Mosque-II Jamia near Finance Department			<u>12,092,000</u>
A12470	Others			12,092,000
190262				
PS19001657	Establishment of Model Accounts Offices at Kohat & Bajour	<u>13,283,000</u>		
A03970	Others	13,283,000		
Total Sub Sector Finance		52,826,000	39,541,000	12,092,000
TOTAL SECTOR FINANCE		52,826,000	39,541,000	12,092,000

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RURAL AND URBAN DEVELOPMENT

(Capital)

EXCISE TAXATION & NORCOTICS CONTROL

E & T

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>40,000,000</u>	<u>50,999,850</u>	<u>55,029,000</u>
A03970	Others	40,000,000	50,999,850	55,029,000
170296				
PS19001655	Establishment of Model Warehouse with Allied Facilities	<u>35,000,000</u>		<u>4,600,000</u>
A03970	Others	35,000,000		4,600,000
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>	<u>2,250,000</u>	<u>5,000,000</u>
A12470	Others	15,000,000	2,250,000	5,000,000
Total Sub Sector E & T		90,000,000	53,249,850	64,629,000
TOTAL SECTOR EXCISE TAXATION & NORCOTICS CONTROL		90,000,000	53,249,850	64,629,000

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RURAL AND URBAN DEVELOPMENT

(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>150,000,000</u>	<u>85,219,030</u>	<u>50,000,000</u>
A03970	Others	150,000,000	85,219,030	50,000,000
160599				
PS16000204	Uplift and Development of hillstations in Malakand Division	<u>89,300,000</u>	<u>106,234,870</u>	<u>50,000,000</u>
A03970	Others	89,300,000	106,234,870	50,000,000
160600				
PS17000517	Establishment of Communication Devolution Support Unit in LG&RD Department	<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
160601				
PS16000205	Development Package for District Bunir	<u>10,000,000</u>	<u>5,000,000</u>	<u>40,000,000</u>
A03970	Others	10,000,000	5,000,000	40,000,000
160602				
PS19001717	Strengthening Local Governance in Khyber Pakhtunkhwa (1% of VC/NC)	<u>1,000</u>		
A03970	Others	1,000		
160603				
PS16000199	Solarization of Tube Wells at Kalabat Township Haripur	<u>40,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A03970	Others	40,000,000	10,000,000	20,000,000
160604				
PS16000197	Special Initiative Programm for District Charsada	<u>5,000,000</u>	<u>15,000,000</u>	<u>60,000,000</u>
A03970	Others	5,000,000	15,000,000	60,000,000

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RURAL AND URBAN DEVELOPMENT

(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
160605				
PS16000200	Acquisition of Land for Bus Terminal at Haripur	<u>20,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
A03970	Others	20,000,000	10,000,000	5,000,000
170264				
PS17000308	Development Package for Kumrat & Barawal Valley	<u>51,500,000</u>	<u>71,496,000</u>	<u>75,001,000</u>
A03970	Others	51,500,000	71,496,000	75,001,000
170269				
PS17000310	Sewerage System & Treatment Plant at Kalabat Township	<u>20,000,000</u>		<u>5,000,000</u>
A03470	Others	20,000,000		5,000,000
170527				
PS17000316	Replacement of Rusted Water Supply Pipes in Selected Districts of Khyber Pakhtunkhwa	<u>22,500,000</u>	<u>37,712,130</u>	<u>100,000,000</u>
A12370	Others	22,500,000	37,712,130	100,000,000
180051				
PS18000149	Development Package for Galiyat Development Authority	<u>60,000,000</u>	<u>60,000,000</u>	
A12470	Others	60,000,000	60,000,000	
180052				
PS20100123	Construction of Building for Tehsil Level clusters of Village Councils Neighbour Hood Councils in Khyber Pakhtunkhwa on need basis (Phase-I)			<u>72,943,000</u>
A12470	Others			72,943,000

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RURAL AND URBAN DEVELOPMENT

(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
180054				
PS18000151	Replacement of Water Supply Pipes adjacent to Sewerage Lines in KP	<u>50,000,000</u>	<u>37,000,000</u>	<u>80,000,000</u>
A12370	Others	50,000,000	37,000,000	80,000,000
180469				
PS18000153	Solarization of Masajid at District Mardan (ADP Funded)	<u>13,000,000</u>	<u>12,998,470</u>	<u>9,600,000</u>
A03970	Others	13,000,000	12,998,470	9,600,000
180509				
PS18000154	Rehabilitation / Improvement of under Developed Areas of Swabi	<u>325,000,000</u>	<u>233,125,000</u>	<u>60,000,000</u>
A12470	Others	325,000,000	233,125,000	60,000,000
180606				
PS18000155	Communication / Mass Awareness /Publicity of Schemes	<u>30,000,000</u>	<u>15,000,000</u>	
A03970	Others	30,000,000	15,000,000	
180607				
PS18000156	Reward for Officials of LGE&RDD	<u>10,000,000</u>		
A03970	Others	10,000,000		
180610				
PS18000157	Consultancies/ Research work for new Local Government System	<u>20,000,000</u>		
A03970	Others	20,000,000		
190329				
PS19001718	Establishment of Public Parks in Selected Tehsils in Khyber Pakhtunkhwa	<u>145,000,000</u>		<u>40,000,000</u>
A03970	Others	145,000,000		40,000,000

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RURAL AND URBAN DEVELOPMENT

(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
190331				
PS19001719	Construction of Tehsil Complex in Selected Tehsils	<u>70,000,000</u>		<u>30,000,000</u>
A12470	Others	70,000,000		30,000,000
190332				
PS19001720	Provision for Gasification work.	<u>100,000,000</u>		<u>50,000,000</u>
A03970	Others	100,000,000		50,000,000
190400				
PS19001721	Strengthening / Capacity Building of Local Government Insitutions (2% share of Local Government).	<u>1,000</u>		<u>1,000</u>
A03970	Others	1,000		1,000
190401				
PS19001722	Construction of Slaughter Houses in Selected Tehsils of Khyber Pakhtunkhwa	<u>90,000,000</u>		<u>30,000,000</u>
A12470	Others	90,000,000		30,000,000
190402				
PS19001723	Establishment of Bus Terminal at Tehsil Level in Khyber Pakhtunkhwa	<u>145,000,000</u>		<u>30,000,000</u>
A03970	Others	145,000,000		30,000,000
190403				
PS19001724	Construction of Fruit & Vegetable Market in Selected Tehsils of Khyber Pakhtunkhwa	<u>70,000,000</u>		<u>31,000,000</u>
A12470	Others	70,000,000		31,000,000
190423				
PS19001725	Provision for Electrification works.	<u>100,000,000</u>	<u>25,000,000</u>	<u>50,000,000</u>
A03970	Others	100,000,000	25,000,000	50,000,000

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LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
200176				
PS20100124	Development Construction of Mega Park surrounding Mardan Peshawar Charsadda (Big Park) & Feasibility			<u>25,000,000</u>
A12470	Others			25,000,000
200177				
PS20100125	Strengthening of TMAs (Naran Balakot Kaghan Kalam Dir Upper Chitral Malam Jabba Bahrian Besham Pattan Dassu Khanpur & Mansehra) through purchase of Land fill sites			<u>48,453,000</u>
A03970	Others			48,453,000
200243				
PS20100120	Special Development Packages for Ucs Mamu khatki Takhtabad JuganiChaghar Matti Haryana Kaniza Daag Pajjagi and Larama District Peshawar			<u>40,000,000</u>
A03970	Others			40,000,000
200244				
PS20100121	Beautification of Peshawar Canals			<u>40,000,000</u>
A03970	Others			40,000,000
200253				
PS20100118	Special Development Pakage for Backward Areas of District Tank			<u>40,000,000</u>
A03970	Others			40,000,000
200254				
PS20100119	Regional Development Parogramme for Tehsil Parowa & sorrounding Areas D I Khan			<u>40,000,000</u>
A03970	Others			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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
200257				
PS20100122	Development Pakage for Backward Areas of UCs Koi Barmol Alo Kharki Dheri Qasmi Shamoza Mian Essa Kati Garhi Babozai V C ShabatKhel V C DewanKhel District Mardan			<u>40,000,000</u>
A03970	Others			40,000,000
200260				
PS20100126	Strengthening of weak District Development Authorities			<u>5,000,000</u>
A03970	Others			5,000,000
200299				
PS20100127	Development Works in UC 3642 43 44 48 64 65 66 69 70 71 80 92 Peshawar			<u>5,000,000</u>
A03970	Others			5,000,000

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LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS4651	Local Development			
130171				
PS14000689	Provision of LED/ Solar Road Lights to Selected Districts of Khyber Pakhtunkhwa.	<u>10,000,000</u>	<u>11,087,000</u>	<u>20,000,000</u>
A03970	Others	10,000,000	11,087,000	20,000,000
130382				
PS14000690	Improvement of Water Supply, Sewerage/ Drainage System in Selected Districts of KP	<u>26,700,000</u>	<u>2,700,000</u>	<u>10,000,000</u>
A12370	Others	26,700,000	2,700,000	10,000,000
130567				
PS13000533	KP Districts Governance and Community Development Program (EU Assisted).	<u>1,000,000,000</u>	<u>948,470,458</u>	<u>800,000,000</u>
A03970	Others	1,000,000,000	948,470,458	800,000,000
130610				
PS14000684	Construction of Public Park at Swabi.	<u>1,000</u>		<u>1,000</u>
A12470	Others	1,000		1,000
130641				
PS14000696	Reform Initiatives in Local Government.	<u>20,000,000</u>	<u>16,833,050</u>	<u>50,000,000</u>
A03970	Others	20,000,000	16,833,050	50,000,000
140345				
PS14000697	Rehabilitation of Rural Roads in Selected Districts of Khyber Pakhtunkhwa (on need basis)	<u>228,000,000</u>	<u>232,562,650</u>	<u>300,000,000</u>
A12102	Other highways/roads	228,000,000	232,562,650	300,000,000
140806				
PS14000683	Provision of Janazgah including purchase of land for Peshawar City	<u>22,395,000</u>		<u>10,000,000</u>
A12470	Others	22,395,000		10,000,000

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LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS4651	Local Development			
150502				
PS15000231	Uplift of Rural Roads in Districts Dir Upper & Dir Lower	<u>50,000,000</u>	<u>87,830,210</u>	<u>85,000,000</u>
A12102	Other highways/roads	50,000,000	87,830,210	85,000,000
150599				
PS15000233	Improvement of Infrastructure in Selected Development Authorities in Khyber Pakhtunkhwa	<u>70,000,000</u>	<u>47,835,190</u>	<u>324,000,000</u>
A03970	Others	70,000,000	47,835,190	324,000,000
150726				
PS15000227	Establishment of public parks in Havelian-Abbottabad Thana-Malakand and Hangu	<u>10,000,000</u>		<u>1,000</u>
A03970	Others	10,000,000		1,000
150882				
PS15000228	Establishment of 3 Water Supply Schemes each in Thandiani Khanspur & Changa Gali Galiyat Area District Abbotabad	<u>60,000,000</u>	<u>60,000,000</u>	
A03970	Others	60,000,000	60,000,000	
Total Sub Sector Local Development		3,143,398,000	2,132,104,058	2,781,000,000
TOTAL SECTOR LOCAL GOVERNMENT		3,143,398,000	2,132,104,058	2,781,000,000

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URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>200,000,000</u>
A12470	Others	500,000,000	500,000,000	200,000,000
130609				
PS14000672	Beautification of Peshawar (R)	<u>100,000,000</u>	<u>100,000,000</u>	
A03970	Others	100,000,000	100,000,000	
130647				
PS14000673	Peshawar Uplift Programme	<u>900,000,000</u>	<u>925,000,000</u>	<u>555,000,000</u>
A03970	Others	900,000,000	925,000,000	555,000,000
140711				
PS14000679	Improvement of Municipal Roads in Urban Areas of Khyber Pakhtunkhwa.	<u>300,000,000</u>	<u>303,998,510</u>	<u>75,000,000</u>
A12102	Other highways/roads	300,000,000	303,998,510	75,000,000
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>67,479,750</u>	<u>50,000,000</u>
A12470	Others	100,000,000	67,479,750	50,000,000
140797				
PS14000681	Uplift & Beautification of Divisional Headquarters in Khyber PakhtunKhwa.	<u>300,000,000</u>	<u>410,603,250</u>	<u>120,000,000</u>
A03970	Others	300,000,000	410,603,250	120,000,000

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URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
141036				
PS14000676	Construction of Northern Section of Ring Road (Missing Link), from Warsak Road to Nasir Bagh Road.	<u>1,000</u>		<u>1,800,000,000</u>
A12470	Others	1,000		1,800,000,000
150389				
PS15000219	Uplift of Regi Model Town (RMT) including provision of Utilities and other infrastructure (Phase-I)	<u>60,000,000</u>	<u>60,000,000</u>	<u>80,000,000</u>
A03970	Others	60,000,000	60,000,000	80,000,000
150657				
PS15000220	Safe City Hayatabad Project	<u>10,096,000</u>	<u>5,048,000</u>	<u>20,000,000</u>
A03970	Others	10,096,000	5,048,000	20,000,000
160254				
PS16000242	Design & construction of Interchanges on Peshawar Ring Road	<u>1,229,000,000</u>	<u>1,229,000,000</u>	<u>15,000,000</u>
A03970	Others	1,229,000,000	1,229,000,000	15,000,000
160256				
PS16000243	Internal Roads Rehabilitation Project in Peshawar City	<u>450,000,000</u>	<u>450,000,000</u>	<u>130,000,000</u>
A03970	Others	450,000,000	450,000,000	130,000,000
160257				
PS16000244	LED lights on various Urban road in Peshawar	<u>25,000,000</u>	<u>25,000,000</u>	<u>35,000,000</u>
A03970	Others	25,000,000	25,000,000	35,000,000
160486				
PS16000196	New General Bus Stand for Peshawar (funds would be raised by PDA)	<u>900,000,000</u>	<u>900,000,000</u>	<u>450,000,000</u>

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URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
A03970	Others	900,000,000	900,000,000	450,000,000
170215				
PS17000429	Upgradation/ Development of surrounding areas of Ring Road from Pajjagi Road to Warsak Road Peshawar	<u>60,000,000</u>	<u>60,000,000</u>	<u>50,943,000</u>
A03970	Others	60,000,000	60,000,000	50,943,000
170434				
PS17000430	Development Grant to WSSP Peshawar	<u>200,000,000</u>	<u>200,000,000</u>	<u>65,000,000</u>
A03970	Others	200,000,000	200,000,000	65,000,000
170541				
PS19001852	Khyber Pakhtunkhwa Cities Digital Transformation Centers (IDA Assisted).	<u>1,000</u>		<u>1,000</u>
A3970	Others	1,000		1,000
180532				
PS18000219	Construction of Bus Terminal at Shewa Adda-Swabi and Takht Bhai-Mardan	<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
180534				
PS18000245	Development Initiatives for Razar District Swabi.	<u>300,000,000</u>	<u>100,500,000</u>	<u>50,000,000</u>
A12470	Others	300,000,000	100,500,000	50,000,000
180536				
PS18000220	Rehabilitation of Sewerage / Solid Waste Treatment Plants in Peshawar & Divisional Headquarters	<u>30,000,000</u>	<u>7,663,000</u>	<u>5,000,000</u>
A12470	Others	30,000,000	7,663,000	5,000,000

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URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>47,725,120</u>	<u>150,000,000</u>
A09501	Transport	50,000,000	47,725,120	150,000,000
190219				
PS20100203	Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted)			<u>1,000</u>
A03970	Others			1,000
190322				
PS19001853	F/S Design & Construction Flyover / under passes & Rehabilitation of Road for Improvement of traffic & transport management of Peshawar	<u>270,000,000</u>	<u>35,225,000</u>	<u>1,000</u>
A02101	Feasibility studies	270,000,000	35,225,000	1,000
190323				
PS19001854	Construction of Detour Road Hayatabad remaining portion(Land and Construction Cost)	<u>100,000,000</u>		<u>100,000,000</u>
A12470	Others	100,000,000		100,000,000
190324				
PS19001855	Construction of Bridges at Narai Khwar Joining Detour Road Hayatabad	<u>88,000,000</u>	<u>12,500,000</u>	<u>50,000,000</u>
A12470	Others	88,000,000	12,500,000	50,000,000
190397				
PS19001856	Improvement of Ring Road Sourthern Section	<u>64,000,000</u>		<u>1,000</u>
A12102	Other highways/roads	64,000,000		1,000

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URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
190398				
PS19001857	Development Initiatives for WSSCs	<u>50,000,000</u>		<u>86,000,000</u>
A03970	Others	50,000,000		86,000,000
190399				
PS19001858	Food Street in KP	<u>50,000,000</u>		<u>1,000</u>
A03970	Others	50,000,000		1,000
190454				
PS19001860	Support to WSSP for expansion of operations into semi-urban areas of Peshawar.	<u>100,000,000</u>		<u>50,000,000</u>
A03970	Others	100,000,000		50,000,000
190502				
PS19001851	Uplift and beautification of tehsil Kulachi Distt D.I.Khan.	<u>17,900,000</u>		<u>50,000,000</u>
A12470	Others	17,900,000		50,000,000
200113				
PS20100205	Beautification of Peshawar (Phase-II)			<u>75,000,000</u>
A03970	Others			75,000,000
200114				
PS20100206	Land fill and STP sites for KPCIP WSSCs (ADB Assistedt)			<u>1,000</u>
A03970	Others			1,000
200122				
PS20100204	Diversion of Municipal effluents and Solid Waste Polluting the Major Canals of Peshawar City			<u>75,050,000</u>
A03970	Others			75,050,000

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URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
Total Sub Sector Urban Development			6,353,998,000	5,489,742,630	4,386,999,000

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URBAN DEVELOPMENT

Urban Policy Unit (UPU)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>	<u>11,444,330</u>	<u>28,000,000</u>
A12102	Other highways/roads	20,000,000	11,444,330	28,000,000
130526				
PS13000097	City Strategic Development Plan for Divisional Head Quarters in Khyber Pakhtunkhwa			<u>20,000,000</u>
A12501	Works-Urban			20,000,000
190219				
PS18000321	Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted)	<u>1,000</u>		
A03970	Others	1,000		
Total Sub Sector Urban Policy Unit (UPU)		20,001,000	11,444,330	48,000,000
TOTAL SECTOR URBAN DEVELOPMENT		6,373,999,000	5,501,186,960	4,434,999,000

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MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>10,000</u>		
A03970	Others	10,000		
140412				
PS14000718	Water for Livelihood Phase-II (SDC Assisted).	<u>10,000</u>		
A03970	Others	10,000		
140720				
PS16000210	Infrastructure Development Support to Khyber Pakhtunkhwa (KfW)	<u>1,000</u>		<u>1,000</u>
A03970	Others	1,000		1,000
150736				
PS15000423	Multiple Initiatives under One UN Programme (UN Assisted)	<u>1,000</u>		<u>1,000</u>
A03970	Others	1,000		1,000
170261				
PS17000326	Market and Employability for Peace and Stability (Dutch Assisted)	<u>1,000</u>		
A03970	Others	1,000		
170291				
PS17000465	Khyber Pakhtunkhwa Stunting Prevention and Rehabilitation Integrated Nutrition Gain (KP SPRING Project) (SDGs)	<u>20,000,000</u>		
A03970	Others	20,000,000		
170340				
PS17000332	Special Development Package District Torghar (Phase-II)	<u>300,000,000</u>	<u>190,161,590</u>	<u>525,000,000</u>

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MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4644	Multi Sectoral Development			
A03970	Others	300,000,000	190,161,590	525,000,000
170422				
PS17000329	KP Reconstruction Programme (KPRP) (USAID Assisted)	<u>1,000</u>		<u>1,000</u>
A03970	Others	1,000		1,000
170433				
PS17000330	Citizen Engagement for Responsive & Accountable Governance (CERAG) (EU Assisted)	<u>1,000</u>		
A03970	Others	1,000		
170601				
PS17000331	Saudi Fund for Development Projects	<u>1,000</u>		<u>1,000</u>
A03970	Others	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>		
A12470	Others	1,000		
180334				
PS18000239	Sub- National Governance Programme - II in Khyber Pakhtunkhwa (SNG-II) (DFID Assisted)	<u>1,000</u>		<u>1,000</u>
A03970	Others	1,000		1,000
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>	<u>50,000,000</u>	<u>1,082,000,000</u>

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MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4644	Multi Sectoral Development			
A03970	Others	200,000,000	50,000,000	1,082,000,000
180620				
PS18000247	Special Development Package for Militancy hit/backward areas of Swat.	<u>150,000,000</u>	<u>306,539,020</u>	<u>326,353,000</u>
A12470	Others	150,000,000	306,539,020	326,353,000
190218				
PS19001729	Sustainable Energy & Economic Development Programme (SEED) (DFID Assisted)	<u>1,000</u>		<u>1,000</u>
A12470	Others	1,000		1,000
190333				
PS19001735	Torghar Integrated Area Development Project (INL Assisted).	<u>1,000</u>		<u>1,000</u>
A12470	Others	1,000		1,000
190408				
PS19001730	Kamyab Jawan - Youth Empowerment Programme (UNDP Assisted)	<u>1,000</u>		<u>1,000</u>
A03970	Others	1,000		1,000
190436				
PS19001731	Provision for Pending Liabilities of WATSAN Sector (ERRA Funded)	<u>20,480,000</u>		<u>20,480,000</u>
A12470	Others	20,480,000		20,480,000
190446				
PS19001732	Least developed districts uplift programme (Kolai Palas, Battagram, Tank, Kohistan Upper, Shangla, Buner, Chitral (Upper & Lower and Hangu).	<u>1,100,000,000</u>	<u>1,597,500,000</u>	<u>773,000,000</u>
A12470	Others	1,100,000,000	1,597,500,000	773,000,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4644	Multi Sectoral Development			
190447				
PS19001733	Malakand Area Development Programme.	<u>300,000,000</u>	<u>1,725,000,000</u>	<u>800,000,000</u>
A12470	Others	300,000,000	1,725,000,000	800,000,000
190448				
PS19001734	Regional Development Initiatives for achieving SDGs (inclusive liabilities under SPDI, PP & DDIs).	<u>1,000,000,000</u>	<u>5,000,000,000</u>	<u>930,009,000</u>
A12470	Others	1,000,000,000	5,000,000,000	930,009,000
190601				
PS19002044	Solarization of various masjid in District Swat.	<u>10,000,000</u>		<u>30,000,000</u>
A03970	Others	10,000,000		30,000,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
150622				
PS20100128	Construction of residences for P&D Staff at Hayatabad			<u>7,000,000</u>
A12470	Others			7,000,000
190449				
PS19001859	Peshawar Uplift Programme (Phse-II).	<u>300,000,000</u>	<u>1,377,500,000</u>	<u>683,000,000</u>
A12470	Others	300,000,000	1,377,500,000	683,000,000
200055				
PS20100131	Land and Water Development Project Implemented through Helvitas-EU Assisted			<u>1,000</u>
A03970	Others			1,000
200188				
PS20100132	F/S and Establishment of Residences for P&D Staff at Hayatabad Peshawar			<u>1,001,000</u>
A03970	Others			1,001,000
200261				
PS20100129	Beautification of Various Bazars			<u>150,000,000</u>
A03970	Others			150,000,000
200262				
PS20100130	Special Development Package for Backward Areas of Tehsil Khwazakhela and adjoining Areas of District Swat			<u>50,000,000</u>
A03970	Others			50,000,000
Total Sub Sector MSD		3,400,512,000	10,246,700,610	5,377,852,000

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RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5186	Research and Development			
140803				
PS15000740	Piloting Innovative Ideas to address key issues of Khyber Pakhtunkhwa: a) Tele-Farming b) Tele-Medicine c) Tele-Skill and others	<u>15,000,000</u>		<u>30,000,000</u>
A03970	Others	15,000,000		30,000,000
160453				
PS20100134	Provision for Contractors Decretal accrued Liabilities Land Compensation and Uncashed Cheques			<u>150,000,000</u>
A03970	Others			150,000,000
170355				
PS20100133	Reconstruction of old Block of P&D Department			<u>61,178,000</u>
A12470	Others			61,178,000
190347				
PS20100135	Extension of Monitoring & Evaluation System to Districts in Khyber Pakhtunkhwa (Phase-I)			<u>20,000,000</u>
A03970	Others			20,000,000
190516				
PS19101736	Implementation of Project & Financial modules of S.A.P.	<u>10,000,000</u>		<u>10,000,000</u>
A12470	Others	10,000,000		10,000,000
Total Sub Sector Research & Development		25,000,000		271,178,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4644	Multi Sectoral Development			
190263				
PS19001738	Projects to be funded from Tobacco Development Cess	<u>600,000,000</u>	<u>429,592,870</u>	<u>600,000,000</u>
A12470	Others	600,000,000	429,592,870	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>	<u>187,500,000</u>	<u>300,000,000</u>
A03970	Others	300,000,000	187,500,000	300,000,000
190265				
PS19001740	Block provision for projects to be funded from 10% Net Hydel Profit	<u>1,433,415,000</u>	<u>668,835,500</u>	<u>1,400,000,000</u>
A03970	Others	1,433,415,000	668,835,500	1,400,000,000
190266				
PS19001741	Block provision for projects to be funded from 10% Oil & Gas Royalty	<u>4,000,000,000</u>	<u>284,643,900</u>	
A03970	Others	4,000,000,000	284,643,900	
200152				
PS20100138	Hangu Area Development Project (To be funded from 10% Oil and Gas Royalty)			<u>1,000,000,000</u>
A03970	Others			1,000,000,000
200153				
PS20100137	Kohat Area Development Project (To be funded from 10% Oil and Gas Royalty)			<u>550,000,000</u>
A03970	Others			550,000,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4644	Multi Sectoral Development			
200154				
PS20100136	Karak Area Development Project (To be funded from 10% Oil and Gas Royalty)			<u>1,350,000,000</u>
A03970	Others			1,350,000,000
200155				
PS20100139	Establishment of Project Management Unit and Three District Management Units for Projects to be funded from 10% Oil and Gas Royalty			<u>20,000,000</u>
A03970	Others			20,000,000
Total Sub Sector Royalty & Cess (MSD)		6,333,415,000	1,570,572,270	5,220,000,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT		9,758,927,000	11,817,272,880	10,869,030,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

SPECIAL INITIATIVES

Special Initiatives

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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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RURAL AND URBAN DEVELOPMENT

(Capital)

PRO-POOR SPECIAL INITIATIVES

Pro-poor Special Initiatives

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062220		OTHERS			
PS5187		Pro-poor Special Initiatives			
200157					
PS20100174		Economic Recovery Plan			<u>3,487,636,000</u>
A03970		Others			3,487,636,000
Total Sub Sector Pro-poor Special Initiatives					3,487,636,000
TOTAL SECTOR PRO-POOR SPECIAL INITIATIVES					3,487,636,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

BOARD OF REVENUE

BOARD OF REVENUE

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			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>10,000,000</u>		<u>7,000,000</u>
A03970	Others		10,000,000		7,000,000
140586					
PS14000709		Establishment of Service Delivery Centres in Khyber Pakhtunkhwa.	<u>150,000,000</u>	<u>146,737,960</u>	<u>91,613,000</u>
A03970	Others		150,000,000	146,737,960	91,613,000
Total Sub Sector BOARD OF REVENUE			160,000,000	146,737,960	98,613,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

BOARD OF REVENUE

BOR Buildings

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS4787	BOR			
100393				
PS20100015	Construction of Tehsil Buildings for Rajjar Swabi Katlang Mardan and Domel Bannu			<u>10,000,000</u>
A12470	Others			10,000,000
140977				
PS20100016	F S Design & Construction of Sub-Divisional Complex at Jehangira Nowshera and Besham Shangla			<u>10,000,000</u>
A12470	Others			10,000,000
150484				
PS20100013	Construction of Deputy Commissioner Office cum Residence Battagram			<u>10,000,000</u>
A12470	Others			10,000,000
160499				
PS20100017	Provision for Rehabilitation of Disaster Affected Government Buildings			<u>20,609,000</u>
A12470	Others			20,609,000
160613				
PS20100009	Construction of Deputy Commissioner Office i c Hall in District Malakand			<u>24,686,000</u>
A12470	Others			24,686,000
160614				
PS20100010	Restoration of flood damages strengthening protection of District Head Quarter Offices Buner SH: District Secretariat Buner			<u>8,111,000</u>
A12470	Others			8,111,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

BOARD OF REVENUE

BOR Buildings

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS4787	BOR			
170168				
PS20100014	Reconstruction of Damaged DC's Main Office Tehsil Building Mansehra			<u>10,000,000</u>
A12470	Others			10,000,000
170169				
PS20100018	Construction of Tehsil Building Haripur Shabqadar Charsadda and Bakka Khel Bannu			<u>15,000,000</u>
A12470	Others			15,000,000
170642				
PS20100012	Establishment of District Secretariat for Lower Kohistan			<u>18,000,000</u>
A12470	Others			18,000,000
170643				
PS20100019	Construction of Tehsil Complexes in Khyber Pakhtunkhwa			<u>20,000,000</u>
A12470	Others			20,000,000
180619				
PS20100008	Construction Reconstruction of Government Accommodations at District Headquarter Bannu			<u>10,000,000</u>
A12470	Others			10,000,000
190457				
PS20100011	Construction of Tehsil Administration complex at Matta Swat			<u>50,000,000</u>
A12470	Others			50,000,000
200255				
PS20100020	Construction of District Headquarter of District Upper Chitral			<u>10,000,000</u>

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RURAL AND URBAN DEVELOPMENT

(Capital)

BOARD OF REVENUE

BOR Buildings

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042102		LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS4787		BOR			
A12470	Others				10,000,000
Total Sub Sector BOR Buildings					216,406,000
TOTAL SECTOR BOARD OF REVENUE			160,000,000	146,737,960	315,019,000

NC22060/NC12060(052)
PUBLIC HEALTH ENGINEERING

	Rs
Charged:	
Voted:	3,548,000,000
Total:	3,548,000,000

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>7,708,000</u>	<u>3,817,330</u>	<u>6,000,000</u>
A03970	Others	7,708,000	3,817,330	6,000,000
200320				
PS20100226	Construction Rehabilitation Solarization of DWSS schemes in UC 36 42 43 44 48 64 65 66 69 70 71 80 92 Peshawar			<u>5,000,000</u>
A12370	Others			5,000,000
Total Sub Sector Drinking Water & Sanitation(District Programme)		7,708,000	3,817,330	11,000,000

NC22060(052)
PUBLIC HEALTH ENGINEERING

(Revenue)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 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>7,000,000</u>	<u>7,123,890</u>	<u>16,000,000</u>
A03970	Others		7,000,000	7,123,890	16,000,000
150211					
PS15000457		Strengthening & Capacity Building of PHED including Establishment of Sector Reforms Unit in PHE Department	<u>5,200,000</u>	<u>10,311,709</u>	<u>14,732,000</u>
A03970	Others		5,200,000	10,311,709	14,732,000
180443					
PS18000051		Provisin for establishment of mobile water quality testing labs and arrangement of equipment & chemicals for other existing labs	<u>3,500,000</u>	<u>55,147,460</u>	
A12470	Others		3,500,000	55,147,460	
200080					
PS20100227		Solarization of PHE Department exisiting Schemes Under CPEC			<u>500,000</u>
A03970	Others				500,000
Total Sub Sector Drinking Water Supply (Provincial)			15,700,000	72,583,059	31,232,000
TOTAL SECTOR DRINKING WATER & SANITATION			23,408,000	76,400,389	42,232,000

NC12060(052)
PUBLIC HEALTH ENGINEERING

	Rs
Charged:	
Voted:	3,505,768,000
Total:	3,505,768,000

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>1,000,000</u>	<u>1,000,000</u>	<u>45,000,000</u>
A12370	Others	1,000,000	1,000,000	45,000,000
140751				
PS14000078	Rehabilitation and improvement of existing water supply system of gravity flow Abbottabad.	<u>82,427,000</u>	<u>27,750,490</u>	<u>71,293,000</u>
A12370	Others	82,427,000	27,750,490	71,293,000
150306				
PS17000134	F/S & construction of Ulla Dam by Small Dams Organization Irrigation Department for Drinking Water Supply Scheme in Gadoon area Swabi	<u>53,211,000</u>	<u>103,211,000</u>	<u>45,000,000</u>
A12370	Others	53,211,000	103,211,000	45,000,000
150567				
PS17000132	Extension of Gravity Water Supply Scheme from Lawaghar and Chan Ghuz Dams to various UCs of Karak	<u>1,000</u>		<u>1,000</u>
A12370	Others	1,000		1,000
150987				
PS15000052	Construction of Water Supply & Drainage System in UCs Jalozaia and Spin Khak under Adversely Affected Area by IDPs/Refugees	<u>40,000,000</u>	<u>70,000,000</u>	<u>35,000,000</u>
A05270	To Others	40,000,000	70,000,000	35,000,000

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PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
150995				
PS15000769	Sewerage/Sanitation System in Ward 1-15 Aboottabad City PK-44	<u>65,000,000</u>	<u>55,169,843</u>	<u>17,629,000</u>
A12370	Others	65,000,000	55,169,843	17,629,000
151040				
PS15000637	WSS schemes and its Distribution work. a) Sigram and Lalobandai (Koza Bandai) b.Damghar Malakabad (UC Kanju) c. Asogay (UC Kabal) District Swat	<u>70,000,000</u>	<u>47,016,920</u>	<u>80,000,000</u>
A12370	Others	70,000,000	47,016,920	80,000,000
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>70,000,000</u>	<u>34,546,890</u>	<u>80,000,000</u>
A12370	Others	70,000,000	34,546,890	80,000,000
151049				
PS15000643	WSS scheme and Distribution work, in PK-91 District Dir upper	<u>15,849,000</u>	<u>10,371,550</u>	<u>13,164,000</u>
A12370	Others	15,849,000	10,371,550	13,164,000
160556				
PS16000125	Construction of Water Supply & Sanitation Scheme in Galiyat & Lora Circle District Abbottabad	<u>60,000,000</u>	<u>41,719,050</u>	<u>20,000,000</u>
A13570	Others	60,000,000	41,719,050	20,000,000

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PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
160646				
PS17000509	Drinking Water Supply from Indus River to Village Rehman Abad Shakar Dara along with adjacent villages, Kohat.	<u>200,000,000</u>	<u>188,050,990</u>	<u>200,000,000</u>
A13570	Others	200,000,000	188,050,990	200,000,000
170199				
PS17000138	Construction of Gravity Flow Water Supply Schemes in PK-56 District Manshara	<u>90,056,000</u>	<u>60,504,420</u>	<u>47,204,000</u>
A12370	Others	90,056,000	60,504,420	47,204,000
170200				
PS17000140	Construction of Water Supply & Sanitation Scheme in PK-46 District Abbottabad	<u>79,027,000</u>	<u>67,815,990</u>	<u>34,315,000</u>
A12370	Others	79,027,000	67,815,990	34,315,000
170203				
PS17000142	Construction & Rehabilitation of Water Supply Schemes PK-50 District Haripur	<u>91,000,000</u>	<u>114,999,960</u>	<u>50,000,000</u>
A12370	Others	91,000,000	114,999,960	50,000,000
170652				
PS17000588	Sanitation and Sewerage System in PS-64 D.I.Khan City	<u>80,000,000</u>	<u>162,385,338</u>	<u>89,606,000</u>
A12370	Others	80,000,000	162,385,338	89,606,000
190025				
PS19001629	F/S & Design for Construction of Gravity Based Water Supply Schemes in District Swat	<u>12,000,000</u>	<u>1,106,000</u>	<u>11,000,000</u>
A02102	Consultant based Feasibility Studies	12,000,000	1,106,000	11,000,000

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PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>	<u>4,394,000</u>	<u>15,606,000</u>
A03970	Others	3,000,000	4,394,000	15,606,000
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>	<u>36,193,540</u>	<u>30,000,000</u>
A12370	Others	17,240,000	36,193,540	30,000,000
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>	<u>18,729,192</u>	<u>30,000,000</u>
A12370	Others	17,240,000	18,729,192	30,000,000
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>	<u>8,620,000</u>	<u>15,000,000</u>
A12370	Others	17,240,000	8,620,000	15,000,000
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>	<u>40,561,266</u>	<u>15,999,000</u>
A12370	Others	17,240,000	40,561,266	15,999,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>	<u>4,620,000</u>	<u>15,000,000</u>
A12370	Others	17,240,000	4,620,000	15,000,000
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>	<u>8,620,000</u>	<u>20,000,000</u>
A12370	Others	17,240,000	8,620,000	20,000,000
190498				
PS19001618	Construction of Water Supply & Sanitation Schemes in Tehsil Bakha Khel and adjoining areas District Bannu.	<u>17,240,000</u>	<u>6,155,750</u>	<u>15,000,000</u>
A12370	Others	17,240,000	6,155,750	15,000,000
190503				
PS19001619	Drinking Water Supply & Sanitation Schemes / Tube Well (Solar Based) in village Kana Khel, Banda Shiekh Ismail, Khesari, Manai, Spin Kane Khurd, Patao UC Ziarat Kaka Sb, UC	<u>17,240,000</u>		<u>25,000,000</u>
A12370	Others	17,240,000		25,000,000
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>	<u>8,016,950</u>	<u>3,650,000</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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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	8,016,950	3,650,000
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>	<u>10,458,050</u>	<u>4,129,000</u>
A12370	Others	8,620,000	10,458,050	4,129,000
190538				
PS19001616	Construction/Solarization of Water Supply & Sanitation Schemes at Ucs Tajori, Suleman Khel, Behram Khel, Khero Khel Pacca, Ghazni Khel, Tajazai, Titter Khel, Mandra Khel,	<u>8,620,000</u>		<u>130,000,000</u>
A12370	Others	8,620,000		130,000,000
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>		<u>25,000,000</u>
A12370	Others	8,620,000		25,000,000
190557				
PS19001628	Construction/Rehabilitation of water supply and sanitation schemes in Tehsil Haripur and Khanpur, District Haripur.	<u>10,000,000</u>	<u>20,000,000</u>	<u>15,000,000</u>
A12370	Others	10,000,000	20,000,000	15,000,000
190565				
PS19001737	Gravity flow water supply scheme from lawaghar Dam to Karak city under Royalty Fund.	<u>1,000</u>		<u>1,000</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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
A12470	Others	1,000		1,000
200115				
PS20100024	Water Supply Scheme in District Abbottabad			<u>15,000,000</u>
A03970	Others			15,000,000
200194				
PS20100049	Feasibility Study for Timergara Gravity Water Supply Scheme Dir Lower			<u>10,000,000</u>
A12370	Others			10,000,000
200195				
PS20100047	Water Supply & Sanitation Schemes and PCC works at UCs Shamozai Parrai Barikot Kuz Aba Khel Kota Aboha Ghalegai Manyar Gogdara Tindrodag Odigram Balogram Qamber VC Guligram			<u>10,000,000</u>
A12370	Others			10,000,000
200198				
PS20100038	Construction Rehabilitation of Sanitation Schemes at Saleem Khan Maneri Bala Maneri Payan Swabi Khass Swabi Maneri Panjpir Thandjoi Marghuz Bamkhel Jhanda & Pabin			<u>20,000,000</u>
A12370	Others			20,000,000
200201				
PS20100052	Construction PCC works Sanitation WSS Hand Pumps Dug Well in Ucs Ajmera Battagram Batamori Shamlai Rajdhari Peshora Paimal Sharif Thakot Gijbori Trand Kuzabanda & Banian District			<u>40,000,000</u>
A12370	Others			40,000,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
200203				
PS20100048	Water Supply and Sanitation Schemes at Mingora and adjoining area District Swat			<u>10,000,000</u>
A12370	Others			10,000,000
200205				
PS20100041	Construction Rehabilitation of Water Supply and sanitation scheme at UC Machi Bazar Rustam Charguli Palo Dheri Khattakhat Jamal Ghari Sawaldher Katlang-1 and Katlang-2			<u>40,000,000</u>
A12370	Others			40,000,000
200206				
PS20100042	Sanitation works in UC Manga Khazan Cheri Chamter Maho Dheri Baghdada Dagai Kaskorona Mardan Khas Nicket Ghuj Cantt Bijli Ghar Bagh-e-Irum & Mohabat Abad District Mardan			<u>40,000,000</u>
A12370	Others			40,000,000
200208				
PS20100043	Water Supply and Sanitation Schemes at Ucs Jalala Takar Madaybaba Shergarh Hathyan Parkho Makori Lundkhwar and Pir Sadu District Mardan			<u>40,000,000</u>
A12370	Others			40,000,000
200211				
PS20100034	Sanitation Works: ie Street paraments Side Wall + culverts +drain at UCs Umerzai Utmanzai ChindroDag Taurangzai Sarki Titara Mera Umerzai Dhakki Mandani Bahlola Hisara			<u>40,000,000</u>
A12370	Others			40,000,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
200212				
PS20100033	Waer Supply Sanitation Solar System Tub Well hand pump rolling drill Pumb Scheme at Ucs (1) Karbogha Sharif (2) Torawar (3)Doaba (4) Naryab-1 (5) Naryab-lik (6) Darsamand (7)			<u>40,000,000</u>
A12370	Others			40,000,000
200214				
PS20100030	Construction of Water Supply Schemes Pressure Pumps and Sanitation at Tehsil Baka Khel and Tehsil Miryan District Bannu			<u>40,000,000</u>
A12370	Others			40,000,000
200215				
PS20100028	WSS in Ucs Lakki I-II Begu Khel Ahmed Khel Isak Khel Dera Tangi Mash Masti Khani Abba Khek Mela Shahab Khel Landiwah and Samandi District Lakki Marwat			<u>40,000,000</u>
A12370	Others			40,000,000
200216				
PS20100029	Drinking Water and Supply Tubewells Solarization Water Tanks Supply Lines Rebore Rehabilitation and Restoration of Damage Schemes Solorazation of new and existing Water			<u>40,000,000</u>
A12370	Others			40,000,000
200217				
PS20100036	Water Supply and sanitaiton schemes at UCs Daag Ismail Khel Spin Khak Shahkot Jaloza Dag Besud Pabbi Khan Sher Ghari Chowki Mamrez Taru Jabba and Balu District Nowshera			<u>40,000,000</u>

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
A12370	Others			40,000,000
200219				
PS20100037	Construction of DWS and Sanitation Schemes Installation of pressure pumps at Tehsils Nowshera Pabbi and Jehangira District Nowshera			<u>40,000,000</u>
A12370	Others			40,000,000
200220				
PS20100035	Water Supply and sanitation schemes and street pavements at UC Rajjar-1 &2 M narai Khanmai Dargai Sheikho Ghunda Karkana Nisatta Dheri Zardad Doshera Maira parang VC Miara			<u>40,000,000</u>
A12370	Others			40,000,000
200221				
PS20100039	Water Supply and sanitation schemes at UCs Jehangira Tordher-1 &II (Mathani Changan) Zaida Gar Munara Lahor Gharbi Lahore Sharqi shahmansoor Ambar Beka and Kunda District Swabi			<u>40,000,000</u>
A12370	Others			40,000,000
200223				
PS20100025	Providing and installation of water Supply schemes including pipe lines UCs Mandhrah-chashma Mandrah Canal Yarik Hissam Gilloti Kech Mandrah and uc Gilloti District D I Khan			<u>40,000,000</u>
A12370	Others			40,000,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
200224				
PS20100032	Water Supply and Sanitation schemes including Construction of Streets Drains & PCC works etc at Urban I to VI UC Muhammad Zai Nusrat Khel Usterzai Sherkot Jangal Khel and Alizai			<u>40,000,000</u>
A12370	Others			40,000,000
200226				
PS20100031	Water Supply and Sanitation Pressure pumps Solarization Schemes at UCs Mera Khel Ismail Khel Kot Qalandar Khobri Kala khel Masti Khan Nar Jaffar Bharat Shamshi Khel Mandan			<u>40,000,000</u>
A12370	Others			40,000,000
200228				
PS20100044	Construction of Water Supply and Sanitation Scheme on need basis at UC Gujjar Gari Jehangir Abad Saribalol Damin-e-koh Pat Baba Kot Jungoro Saro Shah Nari District			<u>40,000,000</u>
A12370	Others			40,000,000
200229				
PS20100045	Water Supply & Sanitation schemes at Ucs Rega Krapa Dewana Baba Shalbandi Noorizi Batara Pandair Sooray Gul Bandai Gagra Distt Buner			<u>10,000,000</u>
A12370	Others			10,000,000
200231				
PS20100051	Water Supply scheme for Reshun Jughor & Mughlandeh upper and lower chitral			<u>10,000,000</u>
A12370	Others			10,000,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
200232				
PS20100026	Provision of sanitation and sewerage schemes in D I khan			<u>10,000,000</u>
A12370	Others			10,000,000
200235				
PS20100046	Construction WS & Sanitation at UCs Malak Pur Pacha Kalay Batai Aba Khel Mali Khel Gradezi Daggar Gokan Elai Angafoor & Tor Warsak District Buner			<u>5,000,000</u>
A12370	Others			5,000,000
200236				
PS20100050	DWSS and Sanitation Scheme at UCs Almas and \Sub Division Shirangal and Ushera Dir Upper			<u>5,000,000</u>
A12370	Others			5,000,000
200302				
PS20100040	Construction Rehabilitation of Water Supply and Sanitation Schemes in UCs Saleem Khan Maneri BalaKalabat Kotha Zarobi Maini Topi East Topi West Batakarra Gandaf Kabghani			<u>20,000,000</u>
A12370	Others			20,000,000
200330				
PS20100027	Water Supply and Sanitation Schemes at Tehsil Kulachi Tehsil Dara Band and UCs KURai Chekhkan and Zandani D I Khan			<u>5,000,000</u>
A12270	Others			5,000,000
200331				
PS20100053	DWSS at Tehsil Lora and Circle Bakot District Abbottabad			<u>10,000,000</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 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4541		DWSS (District Programme)			
A12270	Others				10,000,000
Total Sub Sector Drinking Water & Sanitation(District Programme)			1,194,972,000	1,152,017,189	2,018,597,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4542	DWSS (Provincial Programme)			
140651				
PS20100055	Construction of office Building for Chief Engineer PHED			<u>10,000,000</u>
A12470	Others			10,000,000
150206				
PS15000055	Solarization of 200 schemes both existing and new water supply schemes Gravity Schemes and High Head Schemes without Solar in Khyber Pakhtunkhwa	<u>350,000,000</u>	<u>376,825,310</u>	<u>198,000,000</u>
A12370	Others	350,000,000	376,825,310	198,000,000
150208				
PS15000056	Construction/Rehabilitation of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa	<u>200,340,000</u>	<u>370,688,413</u>	<u>200,000,000</u>
A05270	To Others	200,340,000	370,688,413	200,000,000
160494				
PS17000144	Provision for rehabilitation of disaster affected water supply schemes in Khyber Pakhtunkhwa	<u>40,000,000</u>	<u>12,022,780</u>	<u>20,000,000</u>
A12370	Others	40,000,000	12,022,780	20,000,000
160557				
PS17000145	Construction/ Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-II)	<u>200,000,000</u>	<u>487,210,148</u>	<u>240,001,000</u>
A12370	Others	200,000,000	487,210,148	240,001,000
160558				
PS16000129	Construction of Gravity Based Water Supply Schemes in Khyber Pakhtunkhwa	<u>150,000,000</u>	<u>37,810,785</u>	<u>65,000,000</u>
A13570	Others	150,000,000	37,810,785	65,000,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4542	DWSS (Provincial Programme)			
160560				
PS16000131	Provision of Funds for Maintenance & Repair of Water Supply Schemes in Khyber Pakhtunkhwa	<u>60,000,000</u>	<u>6,170,577</u>	<u>30,000,000</u>
A13570	Others	60,000,000	6,170,577	30,000,000
170645				
PS17000590	Construction/Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-III)	<u>200,000,000</u>	<u>731,572,553</u>	<u>200,000,000</u>
A12370	Others	200,000,000	731,572,553	200,000,000
180442				
PS19001631	Rehabilitation/Augmentation of PHE existing water supply schemes in Khyber Pakhtunkhwa	<u>592,500,000</u>	<u>238,673,545</u>	<u>250,000,000</u>
A12270	Others	592,500,000	238,673,545	250,000,000
180443				
PS20100056	Provision for establishment of mobile water quality testing labs and arrangement of equipments & chemicals for other existing labs			<u>8,670,000</u>
A03970	Others			8,670,000
180616				
PS19001632	Construction of Drinking Water Supply & Sanitation Schemes on need basis	<u>772,000,000</u>	<u>94,000,000</u>	<u>250,000,000</u>
A12270	Others	772,000,000	94,000,000	250,000,000
190024				
PS19001633	Underground Water Study & Artificial Recharge on Pilot Basis	<u>6,000,000</u>		<u>15,000,000</u>
A12270	Others	6,000,000		15,000,000

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DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4542		DWSS (Provincial Programme)			
190440					
PS19001634		Pending Liabilities of PHED after closure of WATSAN (ERRA).	<u>9,780,000</u>	<u>8,291,801</u>	
A12370		Others	9,780,000	8,291,801	
200080					
PS20100054		Solarization of PHE Department exisiting Schemes Under CPEC			<u>500,000</u>
A03970		Others			500,000
Total Sub Sector Drinking Water Supply (Provincial)			2,580,620,000	2,363,265,912	1,487,171,000
TOTAL SECTOR DRINKING WATER & SANITATION			3,775,592,000	3,515,283,101	3,505,768,000

NC22061/NC12061(053)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	17,289,000,000
Total:	17,289,000,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			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>	<u>1,791,510</u>	
A12470		Others	10,000,000	1,791,510	
140612					
PS14000600		Establishment of 160 Govt. Primary Schools (B&G) on need basis in Khyber Pakhtunkhwa (Phase-IV)	<u>10,000,000</u>	<u>5,189,670</u>	<u>10,000,000</u>
A12470		Others	10,000,000	5,189,670	10,000,000
150548					
PS15000662		Establishment of 100 Girls Primary Schools in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>5,322,500</u>	<u>20,000,000</u>
A09370		Others	10,000,000	5,322,500	20,000,000
150549					
PS15000663		Establishment of 50 Boys Primary Schools in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>5,061,000</u>	<u>10,000,000</u>
A09370		Others	10,000,000	5,061,000	10,000,000
170205					
PS17000601		Conversion of 100 Mosque Schools into Primary Schools in Khyber Pakhtunkhwa.	<u>10,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
A12470		Others	10,000,000	5,000,000	10,000,000
170207					
PS17000602		Establishment of 100 Primary Schools (B&G 30:70) on need basis in Khyber Pakhtunkhwa	<u>5,000,000</u>	<u>2,536,610</u>	<u>10,000,000</u>

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(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS4502	Primary Education			
A12470	Others	5,000,000	2,536,610	10,000,000
180501				
PS18000054	Development of Play Areas in Primary Schools of Khyber Pakhtunkhwa	<u>1,000</u>		<u>1,000</u>
A12470	Others	1,000		1,000
190406				
PS19001924	Capacitating 500 ECE Rooms in Government Primary Schools in Khyber Pakhtunkhwa (SBSE)	<u>1,000</u>		<u>1,000</u>
A03970	Others	1,000		1,000
200025				
PS20100232	Establishment of 100 Primary Schools in Khyber Pakhtunkhwa			<u>20,000,000</u>
A12470	Others			20,000,000
200166				
PS20100231	Refugees & Host Communities under IDA-18-Regional Sub Window SH: Khyber Pakhtunkhwa Human Capital Investment Project (KPHCIP) Education Component			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Primary Education		55,002,000	24,901,290	80,003,000

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ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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		
140190				
PS17000541	Establishment of GGHS Comboh, GGHS Dir Colony, GGHS Hasan Garhi & Reconstruction of GHS Nanak Pura, Peshawar	<u>5,000,000</u>	<u>5,000,000</u>	
A12470	Others	5,000,000	5,000,000	
150554				
PS15000676	Establishment of 70 Girls Secondary Schools in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>5,000,000</u>	<u>20,000,000</u>
A09370	Others	10,000,000	5,000,000	20,000,000
150555				
PS15000677	Up-gradation of 30 boys high schools to higher secondary level	<u>5,000,000</u>	<u>5,000,000</u>	
A12470	Others	5,000,000	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>2,522,500</u>	<u>10,000,000</u>
A12470	Others	5,000,000	2,522,500	10,000,000
150557				
PS15000679	Up-gradation of 50 Govt Girls High Schools to Higher Secondary level	<u>5,000,000</u>	<u>2,534,500</u>	<u>10,000,000</u>
A12470	Others	5,000,000	2,534,500	10,000,000

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(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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			
150710				
PS15000435	Establishment of Residential Girls Primary cum Secondary Model school Mardan	<u>19,230,000</u>	<u>19,230,000</u>	
A03970	Others	19,230,000	19,230,000	
150711				
PS18000323	Remodelling Redesigning and Rehabilitation of Pilot High School for Girls in Haripur City	<u>2,000,000</u>	<u>1,500,000</u>	
A12470	Others	2,000,000	1,500,000	
150714				
PS15000680	Up-gradation of 20 Govt Boys Middle Schools to High level	<u>5,000,000</u>	<u>5,000,000</u>	
A12470	Others	5,000,000	5,000,000	
150730				
PS15000681	Establishment of 30 Boys Secondary Schools in Khyber Pakhtunkhwa	<u>5,000,000</u>	<u>2,569,340</u>	<u>20,000,000</u>
A09370	Others	5,000,000	2,569,340	20,000,000
160524				
PS17000543	Establishment of Cadet College Swat (Phase-III)		<u>150,000,000</u>	<u>300,000,000</u>
A12470	Others		150,000,000	300,000,000
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>	<u>2,524,000</u>	<u>10,000,000</u>
A12470	Others	5,000,000	2,524,000	10,000,000

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ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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			
170209				
PS18000325	Construction of buildings for rented schoolsSHB	<u>2,000,000</u>	<u>1,000,000</u>	
A12470	Others	2,000,000	1,000,000	
170350				
PS17000160	Special Initiatives Hard Area Allowance for Lady Supervisors	<u>10,000,000</u>	<u>10,000,000</u>	
A03970	Others	10,000,000	10,000,000	
170646				
PS20100233	Construction of 100 Students Hostels in Government Higher Secondary School Gagra District Buner			<u>5,000,000</u>
A12470	Others			5,000,000
180499				
PS19001925	Digital Content Development Project in DCTE in PITE	<u>30,000,000</u>		
A03970	Others	30,000,000		
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		
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		

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ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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			
190407				
PS20100234	Standardization of Higher Secondary Schools in Khyber Pakhtunkhwa (DFID Assisted)			<u>1,000</u>
A12470	Others			1,000
190438				
PS19001928	Provision for alternative Model for High Quality Education at Secondary and Higher Secondary level in Khyber Pakhtunkhwa	<u>50,000,000</u>		<u>1,000</u>
A03970	Others	50,000,000		1,000
190439				
PS19001929	Provision for innovative solutions to improve quality and access to education in Khyber Pakhtunkhwa	<u>50,000,000</u>		<u>1,000</u>
A03970	Others	50,000,000		1,000
200024				
PS20100235	Main Streaming of Proscribed Organization in KP			<u>100,000,000</u>
A03970	Others			100,000,000
200066				
PS20100237	F S for Establishment of Cadet college at Haripur and Dir Upper			<u>20,000,000</u>
A02101	Feasibility studies			20,000,000
200067				
PS20100236	Peshawar Schools Development Plan			<u>50,000,000</u>
A03970	Others			50,000,000

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ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs

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

AD5016 Secondary Education

Non-ADP				
AD19NAD008	Non-ADP- Constructin of Internal Roads and a New Bus for Abbottabad Public School		<u>13,000,010</u>	
A12470	Others		13,000,010	

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ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>	<u>2,500,000</u>	
A12470	Others	5,000,000	2,500,000	
140195				
PS14000007	Upgradation of 100 Govt. Primary Schools to Middle level (B&G) in Khyber Pakhtunkhwa (SBSE).	<u>10,000,000</u>	<u>7,000,000</u>	
A12470	Others	10,000,000	7,000,000	
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>	<u>5,581,120</u>	
A12470	Others	10,000,000	5,581,120	
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>	<u>7,128,000</u>	
A12470	Others	10,000,000	7,128,000	
150145				
PS14000604	Standardization of 200 Higher Secondary Schools in Khyber Pakhtunkhwa (Phase-I)	<u>100,000,000</u>		<u>50,000,000</u>
A12470	Others	100,000,000		50,000,000
160594				
PS16000319	Upgradation of 50 Middle Schools to High Level (B&G) on need basis in Khyber Pakhtunkhwa.	<u>5,000,000</u>	<u>2,655,810</u>	<u>10,000,000</u>
A12470	Others	5,000,000	2,655,810	10,000,000

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ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>5,000,000</u>	<u>625,000</u>	<u>10,000,000</u>
A12470	Others	5,000,000	625,000	10,000,000
170529				
PS17000605	Schools Improvement Program in Two Districts of Khyber Pakhtunkhwa.	<u>5,000,000</u>	<u>2,500,000</u>	<u>10,000,000</u>
A12470	Others	5,000,000	2,500,000	10,000,000
180387				
PS18000236	IT Labs Programme in Khyber Pakhtunkhwa (MOFCOM Assistance)			<u>1,000</u>
A12470	Others			1,000

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ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>10,000,000</u>	<u>5,375,790</u>	
A12470	Others	10,000,000	5,375,790	
Total Sub Sector Secondary Education		480,227,000	258,246,070	625,004,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
PS4505	Secondary Education			
141026				
PS20100228	Continuous Capacity Development of Parent Teachers Councils (SBSE)			<u>1,000</u>
A03970	Others			1,000
180329				
PS20100229	Improving Quality of Learning through Provision of Sustainable Renewable Energy Solutions in Primary Schools in Southern Districts of KPK (UNOPS Assisted Cost \$ 8 568 M)			<u>1,000</u>
A03970	Others			1,000
190383				
PS19001921	Improvement of low Performance Public Schools through PPP	<u>100,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
A03970	Others	100,000,000	5,000,000	1,000
190384				
PS19001922	Establishment of PMU for promoting PPP and other Initiatives	<u>25,000,000</u>	<u>7,500,000</u>	<u>35,000,000</u>
A03970	Others	25,000,000	7,500,000	35,000,000
190437				
PS19001923	Provision of Quality Teaching Staff for Public Schools of Khyber Pakhtunkhwa	<u>25,000,000</u>	<u>3,500,000</u>	<u>76,782,000</u>
A03970	Others	25,000,000	3,500,000	76,782,000
200065				
PS20100230	Continuation of PMU for Provision of Stipends to Secondary School Girls Students of KP (SBSE)			<u>1,000</u>
A03970	Others			1,000

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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 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
09		EDUCATION AFFAIRS AND SERVICES			
092		SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101		SECONDARY EDUCATION			
PS4505		Secondary Education			
Total Sub Sector E&SE Department			150,000,000	16,000,000	111,786,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			685,229,000	299,147,360	816,793,000

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(Revenue)

HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4513	College Education			
050179				
PS14000608	Establishment of Govt. Colleges in Khyber Pakhtunkhwa. (Phase-II)			<u>16,810,000</u>
A12470	Others			16,810,000
100248				
PS10000435	Establishment of 15 Govt Colleges in Khyber Pakhtunkhwa for Boys and Girls (Phase-IV)	<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
120268				
PS14000609	Establishment of 20 Govt. Colleges (Male & Female) in Khyber Pakhtunkhwa (Phase-V).	<u>27,000,000</u>		<u>27,000,000</u>
A12470	Others	27,000,000		27,000,000
140012				
PS17000550	F/S and Establishment of Home Economics Colleges (one each at Abbottabad & Nowshera).	<u>5,000,000</u>	<u>625,000</u>	<u>5,000,000</u>
A12470	Others	5,000,000	625,000	5,000,000
140013				
PS17000549	F/S and Construction of two Girls Colleges in District Nowshera.	<u>12,000,000</u>	<u>6,000,000</u>	<u>5,234,000</u>
A12470	Others	12,000,000	6,000,000	5,234,000
140589				
PS17000551	Establishment of 10 Govt. Colleges in Khyber Pakhtunkhwa .	<u>36,000,000</u>	<u>6,831,500</u>	<u>36,000,000</u>
A12470	Others	36,000,000	6,831,500	36,000,000
150028				
PS20100262	Strengthening of Govt Postgraduate Jehanzeb College Swat			<u>1,995,000</u>

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HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4513	College Education			
A12470	Others			1,995,000
150031				
PS15000692	Establishment of Government Degree Colleges in Khyber Pakhtunkhwa on need basis	<u>10,000,000</u>		<u>10,000,000</u>
A09370	Others	10,000,000		10,000,000
170008				
PS17000241	Repair of Govt College buildings in Govt Colleges of Khyber Pakhtunkhwa through College Councils	<u>129,000,000</u>	<u>20,145,260</u>	<u>1,000,000</u>
A13370	Others	129,000,000	20,145,260	1,000,000
180204				
PS19001953	Purchase of furniture & equipment for colleges	<u>70,000,000</u>	<u>44,285,630</u>	<u>63,410,000</u>
A09701	Furniture and fixtures	70,000,000	44,285,630	63,410,000
180522				
PS18000105	Construction of Building & Purchase of necessary items for Directorate of Higher Education	<u>11,539,000</u>	<u>5,806,950</u>	<u>11,000,000</u>
A12470	Others	11,539,000	5,806,950	11,000,000
190095				
PS20100263	Rehabilitation & Strengthening of government colleges in District Swat and Tank			<u>23,200,000</u>
A12470	Others			23,200,000
190096				
PS20100264	Strengthening of FEF Converted Colleges in Khyber Pakhtunkhwa			<u>20,000,000</u>
A12470	Others			20,000,000

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HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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			
190442				
PS19001954	Introduction of PPP Model at Intermediate College Level	<u>50,000,000</u>		
A03970	Others	50,000,000		
200116				
PS20100265	Feasibility study for establishment of GGDC Tahkal Peshawar			<u>20,000,000</u>
A12470	Others			20,000,000
200118				
PS20100269	Provision of water supply Filtration Plants to Govt Colleges of Khyber Pakhtunkhawa			<u>70,000,000</u>
A12470	Others			70,000,000
200137				
PS20100270	Purchase of Necessary Items (Furniture Equipment Plant & Machinery Sport Goods Computer & Allied Accessories etc) for Colleges on Need Basis			<u>200,000,000</u>
A03970	Others			200,000,000
200303				
PS20100271	F S for Establishment of 20 Govt Degree Colleges in Khyber Pakhtunkhwa			<u>10,000,000</u>
A02101	Feasibility studies			10,000,000
200305				
PS20100268	F S for Giving the full fledged university to the existing campus of Abdul Wali Khan University (Dir Lower)			<u>5,000,000</u>
A02101	Feasibility studies			5,000,000

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HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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			
200306				
PS20100272	F S for Provision of Transport facilities for colleges			<u>2,000,000</u>
A02101	Feasibility studies			2,000,000
200307				
PS20100266	F S for Establishment of Commerce College at Nowshera			<u>2,000,000</u>
A02101	Feasibility studies			2,000,000
200308				
PS20100267	F S for Establishment of Girls Commerce College at Swabi			<u>2,000,000</u>
A02101	Feasibility studies			2,000,000
Total Sub Sector College Education		360,539,000	86,194,340	551,649,000

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(Revenue)

HIGHER EDUCATION

Commerce & Management Sciences

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4885	Commerce & Management Sciences			
100367				
PS20100273	Construction of Building for Commerce College near GPI at Karak			<u>25,000,000</u>
A12470	Others			25,000,000
140859				
PS18000333	Re-construction of Building of GCMS (Boys) Abbottabad	<u>21,004,000</u>	<u>10,502,000</u>	<u>17,500,000</u>
A12470	Others	21,004,000	10,502,000	17,500,000
180234				
PS18000108	Provision of Furniture & Equipments etc at GCMS Mansehra	<u>14,985,000</u>	<u>9,317,280</u>	<u>5,000</u>
A09601	Plant and Machinery	14,985,000	9,317,280	5,000
180527				
PS18000109	Feasibility Study/ Plan for Introduction/ Establishment of Tourism & Hotel Mangament Centres (exploring PPP mode)	<u>10,000,000</u>	<u>1,250,000</u>	<u>7,500,000</u>
A02101	Feasibility studies	10,000,000	1,250,000	7,500,000
Total Sub Sector Commerce & Management Sciences		45,989,000	21,069,280	50,005,000

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(Revenue)

HIGHER EDUCATION

University Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>		<u>75,000,000</u>
A12470	Others	1,000		75,000,000
130549				
PS13000257	Establishment of Swat University (Counterpart funding for PSDP Project)	<u>1,000</u>		<u>1,000</u>
A12470	Others	1,000		1,000
150042				
PS16000045	Establishment of Sub-Campus of UET at Dir (Upper)	<u>30,000,000</u>		<u>30,000,000</u>
A03970	Others	30,000,000		30,000,000
150045				
PS15000444	Establishment of Women University at Mardan	<u>100,000,000</u>	<u>100,000,000</u>	<u>155,003,000</u>
A03970	Others	100,000,000	100,000,000	155,003,000
151057				
PS15000696	Strengthening of Abdul Wali Khan Campus at Buner	<u>1,000</u>		<u>1,000</u>
A03970	Others	1,000		1,000
160567				
PS16000043	Construction of Academic Block in GIK Institute of Engineering	<u>200,000,000</u>	<u>200,000,000</u>	<u>100,000,000</u>
A12401	Office buildings	200,000,000	200,000,000	100,000,000
160568				
PS16000044	Up gradation of Abdul Wali Khan Campus at Buner to a full fledged University	<u>20,000,000</u>	<u>5,000,000</u>	<u>20,494,000</u>
A03970	Others	20,000,000	5,000,000	20,494,000

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HIGHER EDUCATION

University Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4820	University Education			
160570				
PS16000046	Up gradtion of existing University Campuses to a full fledge university at Chitral	<u>30,000,000</u>	<u>45,000,000</u>	<u>30,010,000</u>
A03970	Others	30,000,000	45,000,000	30,010,000
170030				
PS17000257	Pak Austria Facchochsule institute of Applied Sciences and technology (PAF-IAST)	<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>500,000,000</u>
A03970	Others	1,000,000,000	1,000,000,000	500,000,000
170032				
PS17000252	Support to SBBU women University Peshawar	<u>20,000,000</u>	<u>5,000,000</u>	<u>20,000,000</u>
A03970	Others	20,000,000	5,000,000	20,000,000
170560				
PS17000254	Support to Bacha Khan University Charsadda	<u>1,000</u>		<u>49,360,000</u>
A03970	Others	1,000		49,360,000
170561				
PS17000253	Support to Islamia College University Peshawar (for Research Center)	<u>186,984,000</u>	<u>186,984,000</u>	<u>1,000</u>
A03970	Others	186,984,000	186,984,000	1,000
170655				
PS17000598	F/S & Construction of Building for Buner University District Buner.	<u>15,000,000</u>	<u>5,500,000</u>	<u>20,500,000</u>
A12470	Others	15,000,000	5,500,000	20,500,000
180240				
PS18000115	Provision of Access Road & Strengthening of University of Science & Technology Bannu	<u>10,000,000</u>		<u>10,000,000</u>
A03970	Others	10,000,000		10,000,000

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(Revenue)

HIGHER EDUCATION

University Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4820	University Education			
180246				
PS18000021	Upgradation of University of Science And Technology Bannu Sub Camous Lakki Marwat to a full Fledged University.	<u>114,701,000</u>	<u>114,701,000</u>	<u>20,001,000</u>
A12470	Others	114,701,000	114,701,000	20,001,000
180247				
PS18000116	Provision of Funds for the balance civil works at University of Malakand	<u>20,000,000</u>	<u>20,000,000</u>	<u>100,000,000</u>
A12470	Others	20,000,000	20,000,000	100,000,000
180248				
PS18000117	F/S and provision for Up-gradation of UET Sub Campus Mardan to the level of University	<u>100,000,000</u>	<u>100,000,000</u>	<u>200,000,000</u>
A02101	Feasibility studies	100,000,000	100,000,000	200,000,000
180528				
PS18000118	Support to Energy Centre of UET Peshawar (Donor Assisted)	<u>15,000,000</u>	<u>30,000,000</u>	<u>3,750,000</u>
A03970	Others	15,000,000	30,000,000	3,750,000
180580				
PS18000119	Establishment of Economic Policy Research Institute at AWKUM	<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
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>	<u>7,176,000</u>	<u>15,650,000</u>

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HIGHER EDUCATION

University Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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			
A12102	Other highways/roads	30,000,000	7,176,000	15,650,000
190443				
PS19001957	Support of Abdul Wali Khan University Mardan for Special Initiatives	<u>500,000,000</u>	<u>150,000,000</u>	<u>100,000,000</u>
A03970	Others	500,000,000	150,000,000	100,000,000
200332				
PS20100275	F S of Swat University Campus at Dargai District Malakand			<u>5,000,000</u>
A02101	Feasibility studies			5,000,000
Total Sub Sector University Education		2,431,690,000	2,009,361,000	1,474,771,000

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HIGHER EDUCATION

Archives & Libraries

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
09	EDUCATION AFFAIRS AND SERVICES			
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
PS4517	Archives & Libraries			
180249				
PS19001952	Strengthening of Public Libraries in Khyber Pakhtunkhwa	<u>15,000,000</u>		<u>63,410,000</u>
A03970	Others	15,000,000		63,410,000
190351				
PS19001951	Support to Establishment of Gandhara Hindko Academy (Phase-II)	<u>20,000,000</u>	<u>7,500,000</u>	<u>50,000,000</u>
A03970	Others	20,000,000	7,500,000	50,000,000
Total Sub Sector Archives & Libraries		35,000,000	7,500,000	113,410,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>15,000,000</u>	<u>7,790,210</u>	<u>20,000,000</u>
A03970	Others	15,000,000	7,790,210	20,000,000
170009				
PS17000242	Strengthening of BS Program and teacher engagement for BS-4 years degree programme in 62 more colleges	<u>300,000,000</u>	<u>288,992,340</u>	<u>685,360,000</u>
A03970	Others	300,000,000	288,992,340	685,360,000
180529				
PS18000111	Mandatory Training for College Teachers	<u>20,000,000</u>	<u>16,792,870</u>	
A03970	Others	20,000,000	16,792,870	
180530				
PS18000112	Strengthening of HEMIS Cell	<u>10,000,000</u>	<u>1,320,200</u>	<u>25,500,000</u>
A03970	Others	10,000,000	1,320,200	25,500,000
200117				
PS20100274	Mandatory Training Program for college Teachers (Phase-II)			<u>100,000,000</u>
A03970	Others			100,000,000

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HIGHER EDUCATION

Higher Education Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4820		University Education			
170035					
PS17000259		Quality Assurance Programme	<u>30,000,000</u>	<u>13,428,000</u>	<u>30,000,000</u>
A03970		Others	30,000,000	13,428,000	30,000,000
Total Sub Sector Higher Education Department			375,000,000	328,323,620	860,860,000
TOTAL SECTOR HIGHER EDUCATION			3,248,218,000	2,452,448,240	3,050,695,000

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EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	13,421,512,000
Total:	13,421,512,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS4501	Primary Education			
140408				
PS14000002	Conversion of 100 mosques schools into regular Primary Schools in Khyber Pakhtunkhwa	<u>183,730,000</u>	<u>132,522,960</u>	<u>292,885,000</u>
A03970	Others	183,730,000	132,522,960	292,885,000
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>423,169,000</u>	<u>178,715,520</u>	<u>480,167,000</u>
A12470	Others	423,169,000	178,715,520	480,167,000
150548				
PS15000002	Establishment of 100 Girls Primary Schools in Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>263,762,720</u>	<u>350,000,000</u>
A03970	Others	100,000,000	263,762,720	350,000,000
150549				
PS15000003	Establishment of 50 Boys Primary Schools in Khyber Pakhtunkhwa	<u>207,438,000</u>	<u>133,833,570</u>	<u>123,883,000</u>
A03970	Others	207,438,000	133,833,570	123,883,000
170205				
PS17000148	Conversion of 100 Mosque Schools into Primary schools in Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>86,701,770</u>	<u>250,000,000</u>

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS4501	Primary Education			
A12470	Others	100,000,000	86,701,770	250,000,000
170207				
PS17000149	Establishment of 100 Primary Schools (B&G 30:70) on need basis in Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>450,047,760</u>	<u>250,000,000</u>
A12470	Others	100,000,000	450,047,760	250,000,000
170557				
PS17000152	Reconstruction of 100 Primary Schools on need basis in Khyber Pakhtunkhwa	<u>268,500,000</u>	<u>163,537,270</u>	<u>250,000,000</u>
A12470	Others	268,500,000	163,537,270	250,000,000
200025				
PS20100057	Establishment of 100 Primary Schools in Khyber Pakhtunkhwa			<u>480,000,000</u>
A12470	Others			480,000,000

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EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 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			1,382,839,000	1,409,121,570	2,476,935,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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			
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>150,000,000</u>	<u>22,522,730</u>	<u>250,000,000</u>
A12470	Others	150,000,000	22,522,730	250,000,000
170206				
PS17000155	Reconstruction of 100 High Schools (B&G) on need basis in Khyber Pakhtunkhwa	<u>150,000,000</u>	<u>213,300,400</u>	<u>250,000,000</u>
A12470	Others	150,000,000	213,300,400	250,000,000
170209				
PS17000157	Construction of buildings for rented schools/SHB	<u>33,473,000</u>	<u>19,157,000</u>	
A12470	Others	33,473,000	19,157,000	
170529				
PS17000163	Schools Improvement Program in two districts of Khyber Pakhtunkhwa Phase-II	<u>100,000,000</u>	<u>54,565,360</u>	<u>250,000,000</u>
A03970	Others	100,000,000	54,565,360	250,000,000
180503				
PS18000057	Development of Barikot Center/Site for Scout Purpose	<u>45,062,000</u>		<u>45,062,000</u>
A12470	Others	45,062,000		45,062,000
190113				
PS190001637	Continuation of Ongoing ADP Schemes for Completion of Balance Work/Liabilities	<u>125,000,000</u>	<u>13,893,000</u>	<u>47,465,000</u>

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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			
A03970	Others	125,000,000	13,893,000	47,465,000
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>	<u>250,000,000</u>	<u>150,000,000</u>
A12470	Others	500,000,000	250,000,000	150,000,000
190407				
PS19001640	Standardization of Higher Secondary Schools in Khyber Pakhtunkhwa (DFID Assisted)	<u>1,000</u>		
A03970	Others	1,000		
190428				
PS19001641	Establishmnet of Model School Imparting Modern Education integrating with religious Education (pilot basis)	<u>50,000,000</u>		<u>100,000,000</u>
A03970	Others	50,000,000		100,000,000
190505				
PS19001635	Upgradation of Govt High School Pahari Katti Khel, Khesari, Kutar Pan to GHSS level Distt Nowshera.	<u>17,240,000</u>		<u>42,726,000</u>
A12470	Others	17,240,000		42,726,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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			
190506				
PS19001636	Upgradation of Govt Girls Middle School Mugahlki , Mia Essa to GGHS level Distt Nowshera.	<u>17,240,000</u>		<u>50,000,000</u>
A12470	Others	17,240,000		50,000,000
200023				
PS20100058	Construction of Internal Road and a New Bus for Abbottabad Public School (Non-ADP)			<u>22,050,000</u>
A12470	Others			22,050,000
200026				
PS20100060	Upgradation of 150 Primary schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa			<u>200,000,000</u>
A12470	Others			200,000,000
200027				
PS20100061	Upgradation of 100 Middle schools to High level (B&G) on need basis in Khyber Pakhtunkhwa			<u>200,000,000</u>
A12470	Others			200,000,000
200028				
PS20100062	Upgradation of 100 High schools to Higher Secondary level (B&G) on need basis in Khyber Pakhtunkhwa			<u>100,000,000</u>
A12470	Others			100,000,000
200067				
PS20100059	Peshawar Schools Development Plan			<u>100,000,000</u>
A03970	Others			100,000,000

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ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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			
200131				
PS20100063	Reconstruction of 300 Govt Schools (100 Primary 100 Middle & 100 High) (B&G) on need basis in KP			<u>50,000,000</u>
A12470	Others			50,000,000
200132				
PS20100064	Reconstruction of ERRA leftover Strategy and Non- Startegy Schools in KP			<u>50,000,000</u>
A12470	Others			50,000,000

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ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>108,145,000</u>	<u>88,893,070</u>	<u>93,000,000</u>
A12470	Others	108,145,000	88,893,070	93,000,000
110441				
PS11000238	Establishment of one Cadet College in Khyber Pakhtunkhwa (PC-II Approved)	<u>250,000,000</u>	<u>356,063,140</u>	<u>172,385,000</u>
A03970	Others	250,000,000	356,063,140	172,385,000
120470				
PS12000110	Establishment of 5 Model Schools in Khyber Pakhtunkhwa (Karak, Haripur, Charsadda, Hangu and Battagram).	<u>80,000,000</u>	<u>130,372,314</u>	<u>16,724,000</u>
A12470	Others	80,000,000	130,372,314	16,724,000
130335				
PS13000005	Construction of buildings for rented schools (29 Primary and 50 Middle) in Khyber Pakhtunkhwa. (if land available)	<u>91,909,000</u>	<u>105,495,500</u>	
A12470	Others	91,909,000	105,495,500	
130339				
PS13000007	Construction of 5 Cluster Hostels (Female) in Khyber Pakhtunkhwa on need basis (Phase-III)	<u>16,998,000</u>	<u>9,278,000</u>	
A12470	Others	16,998,000	9,278,000	
140190				
PS13000479	Establishment of GGHS Comboh, GGHS Dir Colony, GGHS Hasan Garhi & Rehabilitation of GHS Nanak Pura in Peshawar.	<u>89,990,000</u>	<u>10,000,000</u>	
A03970	Others	89,990,000	10,000,000	

NC12061(053)
EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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			
140193				
PS14000006	Science Lab Project Khyber Pakhtunkhwa	<u>298,614,000</u>	<u>112,185,710</u>	
A03970	Others	298,614,000	112,185,710	
140195				
PS14000656	Upgradation of 100 Govt. Primary Schools to Middle level (B&G) in Khyber Pakhtunkhwa.	<u>47,135,000</u>	<u>82,330,000</u>	
A12470	Others	47,135,000	82,330,000	
140197				
PS14000657	Upgradation of 100 Govt : High Schools to Higher Secondary level in Khyber Pakhtunkhwa (B&G 30:70) on need basis.	<u>100,000,000</u>	<u>233,175,640</u>	<u>334,221,000</u>
A12470	Others	100,000,000	233,175,640	334,221,000
140198				
PS14000658	Upgradation of 100 Middle schools to High level in Khyber Pakhtunkhwa (B&G 30:70) on need basis.	<u>217,578,000</u>	<u>184,863,000</u>	
A12470	Others	217,578,000	184,863,000	
140199				
PS14000010	Reconstruction of 760 Non-Strategy Earthquake affected schools.	<u>1,300,813,000</u>	<u>1,698,361,640</u>	<u>1,500,000,000</u>
A12470	Others	1,300,813,000	1,698,361,640	1,500,000,000
140206				
PS14000014	Reconstruction of existing Primary Middle and High Schools (50 each) in Khyber Pakhtunkhwa on need basis.	<u>100,000,000</u>	<u>297,356,783</u>	<u>170,626,000</u>
A12470	Others	100,000,000	297,356,783	170,626,000

NC12061(053)
EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>1,400,000,000</u>	<u>114,202,500</u>	<u>962,552,000</u>
A12470	Others	1,400,000,000	114,202,500	962,552,000
150554				
PS15000012	Establishment of 70 Girls Secondary Schools in Khyber Pakhtunkhwa	<u>260,000,000</u>	<u>528,501,454</u>	<u>400,000,000</u>
A03970	Others	260,000,000	528,501,454	400,000,000
150555				
PS15000013	Up-gradation of 30 boys high schools to higher secondary level	<u>261,979,000</u>	<u>177,722,000</u>	
A12470	Others	261,979,000	177,722,000	
150556				
PS15000014	Up-gradation of 50 Govt Girls Middle Schools to High Level in Khyber Pakhtunkhwa	<u>150,000,000</u>	<u>156,790,670</u>	<u>200,000,000</u>
A12470	Others	150,000,000	156,790,670	200,000,000
150557				
PS15000015	Up-gradation of 50 Govt Girls High Schools to Higher Secondary level	<u>155,000,000</u>	<u>83,864,900</u>	<u>102,602,000</u>
A12470	Others	155,000,000	83,864,900	102,602,000
150710				
PS15000007	Establishment of Residential Girls Primary cum Secondary Model school Mardan	<u>49,525,000</u>		
A03970	Others	49,525,000		
150711				
PS15000010	Remodelling Redesigning and Rehabilitation of Pilot High School for Girls in Haripur City	<u>82,828,000</u>	<u>18,052,670</u>	<u>69,987,000</u>

NC12061(053)
EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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	82,828,000	18,052,670	69,987,000
150714				
PS15000016	Up-gradation of 20 Govt Boys Middle Schools to High level	<u>133,329,000</u>	<u>119,156,000</u>	
A12470	Others	133,329,000	119,156,000	
150730				
PS15000017	Establishment of 30 Boys Secondary Schools in Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>213,817,890</u>	<u>200,000,000</u>
A03970	Others	100,000,000	213,817,890	200,000,000
150763				
PS15000774	Construction of Boundary Walls in Government Schools of Khyber Pakhtunkhwa through Tamer-e-School Programme (CVF Japan Assisted).	<u>1,000</u>		
A12470	Others	1,000		
160524				
PS16000133	Establishment of Cadet College Swat (Phase-III)	<u>150,000,000</u>		
A12403	Other buildings	150,000,000		
160525				
PS16000310	Establishment of Girls Cadet College at Mardan.	<u>500,000,000</u>	<u>368,881,210</u>	<u>500,000,000</u>
A12470	Others	500,000,000	368,881,210	500,000,000
160593				
PS16000134	Upgradation of 50 Primary Schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa	<u>167,852,000</u>	<u>101,592,940</u>	<u>117,190,000</u>
A12403	Other buildings	167,852,000	101,592,940	117,190,000

NC12061(053)
EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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			
160594				
PS16000135	Upgradation of 50 Middle Schools to High level (B&G) on need basis in Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>173,855,460</u>	<u>250,000,000</u>
A12403	Other buildings	100,000,000	173,855,460	250,000,000
160595				
PS16000136	Upgradation of 50 High Schools to Higher Secondary level (B&G) on need basis in Khyber Pakhtunkhwa	<u>151,241,000</u>	<u>126,857,860</u>	<u>250,000,000</u>
A12403	Other buildings	151,241,000	126,857,860	250,000,000
170646				
PS17000595	Construction of 100 Students Hostels in Government Higher Secondary School Gagra District Buner.	<u>30,000,000</u>	<u>21,730,480</u>	<u>81,712,000</u>
A12470	Others	30,000,000	21,730,480	81,712,000
170647				
PS18000307	Feasibility study & establishment of Cadet College at Bannu(PC-II Approved)	<u>12,000,000</u>		<u>100,000,000</u>
A02101	Feasibility studies	12,000,000		100,000,000
180387				
PS18000308	IT Labs Programme in Khyber Pakhtunkhwa (SBSE)	<u>1,000</u>		
A12470	Others	1,000		

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EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			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			
180502					
PS18000309		Capacitating Work Force and improving work environment in E&SE Department	<u>20,000,000</u>	<u>18,663,380</u>	<u>43,970,000</u>
A12470		Others	20,000,000	18,663,380	43,970,000
Total Sub Sector Secondary Education			7,612,956,000	6,105,502,701	7,472,272,000

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EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
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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)

1,000

A03970 Others

1,000

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(Capital)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
096	ADMINISTRATION			
0961	ADMINISTRATION			
096101	SECRETARIAT/POLICY/CURRICULUM			
PS4913	E&SE Department			
141026				
PS14000767	Continuous Capacity Development of Parent Teachers Councils (SBSE).	<u>1,000</u>		
A03970	Others	1,000		
170210				
PS14000768	Upgradation of PITE Training Rooms	<u>16,973,000</u>	<u>16,972,970</u>	
A03970	Others	16,973,000	16,972,970	
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>		
A03970	Others	1,000		
Total Sub Sector E&SE Department		16,976,000	16,972,970	
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION		9,012,771,000	7,531,597,241	9,949,207,000

NC12061(053)
EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>70,000,000</u>	<u>75,387,270</u>	<u>33,360,000</u>
A12470	Others	70,000,000	75,387,270	33,360,000
100248				
PS10000164	Establishment of 15 Govt Colleges in Khyber Pakhtunkhwa for Boys and Girls (Phase-IV)	<u>230,000,000</u>	<u>122,180,280</u>	<u>215,545,000</u>
A12470	Others	230,000,000	122,180,280	215,545,000
120268				
PS12000157	Establishment of 20 Govt. Colleges Male & Female in Khyber Pakhtunkhwa (Phase-V).	<u>310,000,000</u>	<u>243,593,040</u>	<u>230,000,000</u>
A12470	Others	310,000,000	243,593,040	230,000,000
140013				
PS13000490	F/S and Construction of Two Girls Colleges in District Nowshera	<u>109,394,000</u>	<u>66,848,130</u>	
A12470	Others	109,394,000	66,848,130	
140589				
PS14000026	Establishment of 07 Govt. Colleges in Khyber Pakhtunkhwa .	<u>382,000,000</u>	<u>205,191,580</u>	<u>300,000,000</u>
A12470	Others	382,000,000	205,191,580	300,000,000
150028				
PS16000164	Strengthening of Govt Postgraduate Jehanzeb College Swat	<u>176,285,000</u>	<u>145,068,440</u>	
A03970	Others	176,285,000	145,068,440	
150031				
PS15000023	Establishment of Government Degree Colleges in Khyber Pakhtunkhwa on need basis	<u>318,000,000</u>	<u>192,286,400</u>	<u>290,000,000</u>

NC12061(053)
EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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	318,000,000	192,286,400	290,000,000
151058				
PS15000585	Establishment of Government Degree College in PK-21.	<u>70,000,000</u>	<u>59,017,470</u>	<u>37,112,000</u>
A03970	Others	70,000,000	59,017,470	37,112,000
160522				
PS16000168	Establishment of 10 Govt Colleges in Khyber Pakhtunkhwa	<u>70,000,000</u>	<u>10,849,000</u>	<u>135,095,000</u>
A12470	Others	70,000,000	10,849,000	135,095,000
170006				
PS18000103	Provision of additional/missing facilities in Govt Colleges of Khyber Pakhtunkhwa (Phase-II)	<u>200,000,000</u>	<u>322,628,010</u>	<u>400,210,000</u>
A12470	Others	200,000,000	322,628,010	400,210,000
180204				
PS20100106	Purchase of furniture & equipment for colleges			<u>10,340,000</u>
A03970	Others			10,340,000
180522				
PS18000310	Construction of Building & Purchase of necessary items for Directorate of Higher Education	<u>30,000,000</u>	<u>23,882,210</u>	<u>29,200,000</u>
A12470	Others	30,000,000	23,882,210	29,200,000
180524				
PS18000106	Reconstruction/Special Repair of Govt Colleges in KP	<u>100,000,000</u>	<u>64,574,350</u>	<u>200,000,000</u>
A12470	Others	100,000,000	64,574,350	200,000,000

NC12061(053)
EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4512	College Education			
180621				
PS19001695	Establishment of 10 Government Colleges (boys & girls) in Khyber Pakhtunkhwa - (Phase-II) (Cost of land & Boundary Wall).	<u>50,000,000</u>	<u>1,250,000</u>	<u>400,000,000</u>
A03970	Others	50,000,000	1,250,000	400,000,000
190095				
PS19001696	Rehabilitation & Strengthening of government colleges in District Swat and Tank	<u>50,000,000</u>	<u>37,500,000</u>	<u>200,000,000</u>
A03970	Others	50,000,000	37,500,000	200,000,000
190096				
PS19001697	Strengthening of FEF Converted Colleges in Khyber Pakhtunkhwa	<u>9,999,000</u>		<u>27,500,000</u>
A03970	Others	9,999,000		27,500,000
190392				
PS19001698	Construction of BS Blocks in Government Colleges Khyber Pakhtunkhwa	<u>50,000,000</u>		<u>370,530,000</u>
A12470	Others	50,000,000		370,530,000
200138				
PS20100107	Provision of Addtioanl infrastructure and repair of exsiting colleges			<u>300,000,000</u>
A12470	Others			300,000,000
Total Sub Sector College Education		2,225,678,000	1,570,256,180	3,178,892,000

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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4884	Commerce & Management Sciences			
100367				
PS140000752	Construction of Building for Commerce College near GPI at Karak.	<u>30,093,000</u>	<u>50,065,790</u>	<u>47,239,000</u>
-A1247	To Others			47,239,000
-A1247	Others	30,093,000	50,065,790	
140859				
PS140000755	Re-construction of Building of GCMS (Boys) Abbottabad.	<u>83,010,000</u>	<u>53,510,150</u>	<u>44,014,000</u>
-A1247	Others	83,010,000	53,510,150	44,014,000
150052				
PS150000029	Re-Construction of Building for GCMS(Boys) DI Khan	<u>70,000,000</u>	<u>61,144,630</u>	<u>53,360,000</u>
A05270	To Others	70,000,000	61,144,630	53,360,000
150108				
PS150000030	Establishment of GCMS Women Sawbi	<u>80,000,000</u>	<u>80,000,000</u>	<u>38,460,000</u>
A03970	Others	80,000,000	80,000,000	38,460,000
Total Sub Sector Commerce & Management Sciences		263,103,000	244,720,570	183,073,000

NC12061(053)
EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

University Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 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>		
A03970		Others	1,000		
190237					
PS20100108		Establishment & Feasibility Study of UET Swat			<u>100,000,000</u>
A12470		Others			100,000,000
Total Sub Sector University Education			1,000		100,000,000

NC12061(053)
EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

Archives & Libraries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
PS4516	Archives & Libraries			
180249				
PS19001694	Strengthening of Public Libraries in Khyber Pakhtunkhwa	<u>20,000,000</u>		<u>10,340,000</u>
A03970	Others	20,000,000		10,340,000
Total Sub Sector Archives & Libraries		20,000,000		10,340,000
TOTAL SECTOR HIGHER EDUCATION		2,508,782,000	1,814,976,750	3,472,305,000

NC22062/NC12062(054)
HEALTH SERVICES

	Rs
Charged:	
Voted:	11,717,000,000
Total:	11,717,000,000

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4519	General Hospitals			
030454				
PS12000375	Improvement & Standardization of DHQ Hospital in Kohistan.			<u>148,415,000</u>
A12470	Others			148,415,000
030456				
PS03101088	Improvement & Standardization of DHQ Hospital in Nowshera	<u>10,000,000</u>	<u>5,000,000</u>	
A12470	Others	10,000,000	5,000,000	
100183				
PS18000331	Establishment of Shaheed Mohtarma Benazir Bhutto Children Hospital in Mardan	<u>20,000,000</u>	<u>12,638,380</u>	
A12470	Others	20,000,000	12,638,380	
110004				
PS18000330	Establishment of Fountain House in Peshawar	<u>165,916,000</u>		<u>165,916,000</u>
A12470	Others	165,916,000		165,916,000
180582				
PS19001940	Purchase of Incinerators for Deficient health facilities of Khyber Pakhtunkhwa	<u>200,000,000</u>		<u>250,000,000</u>
A03970	Others	200,000,000		250,000,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4519	General Hospitals			
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>	<u>150,000,000</u>	
A03970	Others	150,000,000	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>	<u>150,000,000</u>	
A03970	Others	150,000,000	150,000,000	
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>	<u>166,906,319</u>	
A03970	Others	310,000,000	166,906,319	

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4519	General Hospitals			
200049				
PS20100254	Revamping of Non-Teaching DHQs across KP			<u>600,000,000</u>
A12470	Others			600,000,000
200191				
PS20100251	Establishment of Accident and Emergency Ward at DHQ Hospital Charsadda			<u>20,000,000</u>
A12470	Others			20,000,000
200196				
PS20100252	Up-gradation of SINOR Swat			<u>10,000,000</u>
A12470	Others			10,000,000
200197				
PS20100253	Up-gradation of IRNUM PET-CT Cyclotrom Project			<u>20,000,000</u>
A12470	Others			20,000,000
200240				
PS20100255	F S for Provision of significant diagnostic facilities i e CT Scan MRI etc in DHQ Hospitals of District Upper and Lower Chitral			<u>1,000,000</u>
A02101	Feasibility studies			1,000,000
200241				
PS20100250	Functioning and oprationlizing of Nishterabad Hospital District Peshawar			<u>10,000,000</u>
A12470	Others			10,000,000
Non-ADP				
PS19NAD021	Standardization of all DHQs, THQs in Khyber Pakhtunkhwa		<u>5,782,500</u>	
A03970	Others		5,782,500	

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
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Rs

Rs

Rs

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

PS4519 General Hospitals

Non-ADP

PS19NAD020 Establishment of Children & Maternity
Hospital Charsadda

1,500,000

A03970 Others

1,500,000

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HEALTH SERVICES

(Revenue)

HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073102		GENERAL HOSPITAL SERVICES			
PS4929		District Headqaurter Hospitals			
120820					
PS12000374		Establishment of Children & Maternity Hospital Charsadda			<u>25,000,000</u>
A12470		Others			25,000,000
Total Sub Sector General Hospitals			1,105,916,000	491,827,199	1,250,331,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Medical Education and Training

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>	<u>122,357,000</u>	
A12470	Others	122,357,000	122,357,000	
070190				
PS07001370	Establishment of Bannu Medical College, Bannu (Phase-II)	<u>347,000</u>	<u>173,500</u>	
A03970	Others	347,000	173,500	
090334				
PS14000612	Establishment of Bacha Khan Medical College, Mardan. (Phase-II)	<u>3,000,000</u>	<u>26,954,000</u>	
A12470	Others	3,000,000	26,954,000	
130619				
PS20100256	Establishment of KMU Institute of Nursing & Medical Technology Peshawar			<u>112,611,000</u>
A12470	Others			112,611,000
140779				
PS14000536	Establishment of Nowshera Medical College, Nowshera.	<u>97,264,000</u>	<u>50,648,260</u>	
A12470	Others	97,264,000	50,648,260	
150521				
PS15000450	Establishment of Timergara Medical College Dir Lower	<u>230,000,000</u>	<u>402,213,940</u>	<u>200,000,000</u>
A03970	Others	230,000,000	402,213,940	200,000,000
190067				
PS20100257	Establishment of Charsadda Medical College District Charsadda			<u>50,000,000</u>

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Medical Education and Training

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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			
A12470	Others			50,000,000
190529				
PS19001947	Purchase of Equipmentother requirements for Dental CollegeDental Departments in Saidu Group of Teaching Hospital Swat	<u>10,000,000</u>	<u>55,000,000</u>	<u>333,315,000</u>
A03970	Others	10,000,000	55,000,000	333,315,000
200050				
PS20100258	Upgradation of existing 09 Nursing Schools of Province to Nursing Colleges (HMC LRH KTH Peshawar Kohat Bannu D I Khan Mardan Swat & Abbottabad) (Phase-I & II)			<u>75,000,000</u>
A12470	Others			75,000,000
Total Sub Sector Medical Education and Training		462,968,000	657,346,700	770,926,000

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HEALTH SERVICES

(Revenue)

HEALTH

Preventive Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	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>821,753,000</u>	<u>821,753,000</u>	<u>900,000,000</u>
A05270	To Others	821,753,000	821,753,000	900,000,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Preventive Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 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>	<u>70,485,030</u>	<u>20,000,000</u>
A03970	Others		10,000,000	70,485,030	20,000,000
170592					
PS17000227		Integrated Disease Surveillance Response System (IDRS)	<u>20,000,000</u>	<u>18,813,710</u>	<u>5,000,000</u>
A03970	Others		20,000,000	18,813,710	5,000,000
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		
190404					
PS20100259		Provision of Life-Saving Maternal and Reproductive Health Protection Support Services for Women and Girls in Khyber Pakhtunkhwa through UNFPA (AusAid Assisted)			<u>1,000</u>
A03970	Others				1,000
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		

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HEALTH SERVICES

(Revenue)

HEALTH

Preventive Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074101		ANTI-MALARIA			
PS4526		Preventive Programme			
200037					
PS20100260		Integration of Health Services Delivery with special focus on MNCH LHW and Nutrition Programme			<u>1,736,556,000</u>
A03970		Others			1,736,556,000
200046					
PS20100261		Topping up of preventive Healthcare regime (Hepatitis TB EPI NCD HIV etc)			<u>200,000,000</u>
A03970		Others			200,000,000

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HEALTH SERVICES

(Revenue)

HEALTH

Preventive Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074103		ANTI-TUBERCULOSIS			
PS4923		Anti Tuberculosis			
140771					
PS14000058		Strengthening of TB Control Programme in Khyber Pakhtunkhwa (Phase-II).	<u>10,000,000</u>	<u>10,982,620</u>	<u>10,000,000</u>
A03970		Others	10,000,000	10,982,620	10,000,000

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HEALTH SERVICES

(Revenue)

HEALTH

Preventive Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 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>1,247,229,000</u>	<u>1,165,697,991</u>	
A03970		Others	1,247,229,000	1,165,697,991	

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HEALTH SERVICES

(Revenue)

HEALTH

Preventive Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>2,000,000,000</u>	<u>2,235,000,000</u>	<u>675,000,000</u>
A03970	Others	2,000,000,000	2,235,000,000	675,000,000
150526				
PS15000453	Integrated HIV Hepatitis and Thalassemia Control Program	<u>10,000,000</u>	<u>5,585,630</u>	<u>5,000,000</u>
A03970	Others	10,000,000	5,585,630	5,000,000
160239				
PS16000037	Establishment of Safe Blood Transfusion Project (Phase-II) (KfW Assisted)	<u>30,000,000</u>	<u>159,828,500</u>	<u>126,000,000</u>
A03970	Others	30,000,000	159,828,500	126,000,000
170593				
PS17000228	Extension of D-Talk and Insulin for Life	<u>70,000,000</u>	<u>61,490,230</u>	<u>55,000,000</u>
A03970	Others	70,000,000	61,490,230	55,000,000
Total Sub Sector Preventive Programme		4,288,982,000	4,549,636,711	3,732,557,000

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HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4533	Basic Health			
090350				
PS09000190	Strengthening of Planning Cell of Health Department.	<u>5,000,000</u>	<u>3,995,380</u>	<u>5,000,000</u>
A12470	Others	5,000,000	3,995,380	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		
200040				
PS20100244	Rehabilitation of all RHCs across KP & conversion of 50 RHCs into 24 7 facilities			<u>300,000,000</u>
A12470	Others			300,000,000
200042				
PS20100245	Outsourcing of supply chain of medicines and supplies			<u>50,000,000</u>
A12470	Others			50,000,000

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HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4533	Basic Health			
200045				
PS20100246	Strengthening of all BHUs across KP & conversion of 200 BHUs into 24 7 SBA facilities			<u>300,000,000</u>
A12470	Others			300,000,000
200048				
PS20100247	Institutional Strengthening of Health Department			<u>50,000,000</u>
A03970	Others			50,000,000
200159				
PS20100248	Khyber Pakhtunkhwa Human Capital Investment Project (IDA Credit of US\$ 49 6 million and IDA grant US\$ 35 4 million)			<u>1,000</u>
A12470	Others			1,000
200293				
PS20100249	Strengthening of Medico-Legal Trainings			<u>5,000,000</u>
A03970	Others			5,000,000

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HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>19,850,000</u>	<u>27,238,240</u>	<u>14,873,000</u>
A12470	Others	19,850,000	27,238,240	14,873,000

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HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			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>10,000,000</u>	<u>27,866,620</u>	<u>20,000,000</u>
A12470		Others	10,000,000	27,866,620	20,000,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>25,000,000</u>	<u>37,500,000</u>	<u>32,000,000</u>
A03970	Others	25,000,000	37,500,000	32,000,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>50,000,000</u>	<u>38,300,410</u>	<u>30,000,000</u>
A03970	Others	50,000,000	38,300,410	30,000,000
140773				
PS14000061	Health Sector Reforms Unit in Health Department. (Phase-III)	<u>2,000,000</u>	<u>1,310,090</u>	<u>2,000,000</u>
A03970	Others	2,000,000	1,310,090	2,000,000
Total Sub Sector Basic Health		136,851,000	136,210,740	808,874,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Teaching Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS5171	Teaching Hospitals			
170248				
PS17000230	Purchase of equipment for Institute of Kidney Diseases Hayat Abad Peshawar	<u>75,000,000</u>		
A09601	Plant and Machinery	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		
Non-ADP				
PS19NAD019	Improvement/ Rehabilitation of District Headquarters & Teaching Hospitals of Khyber Pakhtunkhwa.		<u>24,415,500</u>	
A12470	Others		24,415,500	
Non-ADP				
PS19NAD018	Khalifa Gul Nawaz Medical Complex Bannu		<u>1,151,120</u>	
A12470	Others		1,151,120	
Total Sub Sector Teaching Hospitals		75,001,000	25,566,620	
TOTAL SECTOR HEALTH		6,069,718,000	5,860,587,970	6,562,688,000

NC22062(054)
HEALTH SERVICES

(Revenue)

POPULATION WELFARE

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>160,860,000</u>	<u>35,349,220</u>	<u>93,299,000</u>
A03970	Others	160,860,000	35,349,220	93,299,000
180084				
PS18000167	Consolidation of Existing Service Delivery Centres	<u>17,586,000</u>	<u>63,872,740</u>	<u>34,713,000</u>
A03970	Others	17,586,000	63,872,740	34,713,000
180312				
PS18000343	Expansion of Hostel Facility at Regional Training Institute Peshawar	<u>1,381,000</u>	<u>690,500</u>	
A03970	Others	1,381,000	690,500	
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>	<u>8,567,600</u>	<u>10,417,000</u>
A03970	Others	20,000,000	8,567,600	10,417,000
190023				
PS19001980	Establishment of 10 Adolescent & Sexual Reproductive Health Centre	<u>16,000,000</u>	<u>454,000</u>	<u>6,000,000</u>
A03970	Others	16,000,000	454,000	6,000,000

NC22062(054)
HEALTH SERVICES

(Revenue)

POPULATION WELFARE

Population Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074107		POPULATION WELFARE MEASURES			
PS4832		Population Welfare			
200001					
PS20100301		Establishment of Mobile Service Unit in Upper Kohistan & Kolai Palas			<u>5,000,000</u>
A03970		Others			5,000,000
Total Sub Sector Population Welfare			215,827,000	108,934,060	149,430,000
TOTAL SECTOR POPULATION WELFARE			215,827,000	108,934,060	149,430,000

NC12062(054)
HEALTH SERVICES

	Rs
Charged:	
Voted:	5,004,882,000
Total:	5,004,882,000

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>30,000,000</u>	<u>21,249,030</u>	<u>42,000,000</u>
A12470	Others	30,000,000	21,249,030	42,000,000
110007				
PS11000133	Reconstruction/Rehabilitation of Health Facilities Damaged in July-August 2010 Floods and Heavy Rains	<u>200,000,000</u>	<u>200,396,160</u>	<u>73,161,000</u>
A03970	Others	200,000,000	200,396,160	73,161,000
140761				
PS13000491	Upgradation of RHC, Manki Sharif Dag Ismail Khel & Ziarat Kaka Sahib to Category-D Hospital, District Nowshera.	<u>1,000</u>	<u>80,000,000</u>	
A12470	Others	1,000	80,000,000	
140764				
PS14000049	Construction of Category-C Hospital at Balakot Mansehra.	<u>1,000</u>	<u>44,282,260</u>	<u>50,000,000</u>
A12470	Others	1,000	44,282,260	50,000,000

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HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4518	General Hospitals			
150007				
PS14000660	Upgradation of RHC Oghi to Cat-D Hospital, Mansehra (PC-II Date 25-3-2015)	<u>1,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A12470	Others	1,000	20,000,000	20,000,000
151063				
PS19001683	Establishment of District Head Quarter Hospital at Ghazi Abad, District Kolai Palas.	<u>1,000</u>	<u>2,500,000</u>	<u>20,000,000</u>
A03970	Others	1,000	2,500,000	20,000,000
160549				
PS16000160	Standardization of All DHQs/THQs in Khyber Pakhtunkhwa (SDG)	<u>1,000</u>	<u>301,379,880</u>	
A12470	Others	1,000	301,379,880	
170388				
PS19001684	Up-gradation of Civil Hospital Sherwan to Category-D Hospital, Abbottabad.	<u>20,000,000</u>	<u>15,000,000</u>	<u>1,000,000</u>
A12470	Others	20,000,000	15,000,000	1,000,000
180467				
PS18000090	Establishment of Trauma Centre in DHQ Hospital Lakki Marwat	<u>100,000,000</u>		<u>90,000,000</u>
A12470	Others	100,000,000		90,000,000
180596				
PS18000093	Upgradation of Cat-D Hospital Kalu Khan to Cat-C Hospital Swabi	<u>10,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A12470	Others	10,000,000	30,000,000	30,000,000
180599				
PS19001680	Establishment of Paeds Hospital at District Swat (Phase-I).	<u>70,000,000</u>		<u>200,000,000</u>

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General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4518	General Hospitals			
A03970	Others	70,000,000		200,000,000
180602				
PS18000091	Establishment of Cat-D Hospital at Baka Khel District Bannu	<u>10,000,000</u>		<u>10,000,000</u>
A12470	Others	10,000,000		10,000,000
180618				
PS19001673	Improvement and rehabilitation of Women & Children Hospital, Bannu.	<u>10,000,000</u>		<u>90,000,000</u>
A03970	Others	10,000,000		90,000,000
190059				
PS19001675	Establishment of Women & Children Hospital at Shabqadar District Charsadda.	<u>10,000,000</u>		
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		

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HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4518	General Hospitals			
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>		<u>1,000,000</u>
A12470	Others	10,000,000		1,000,000
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		
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>		<u>50,000,000</u>
A12470	Others	1,000		50,000,000
190420				
PS19001679	Up-Gradation of THQ Hospital Bisham from Cat-D to Cat-C Hospital, District Shangla.	<u>1,000</u>		<u>9,000,000</u>
A12470	Others	1,000		9,000,000

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HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4518	General Hospitals			
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>	<u>15,000,000</u>	<u>200,000,000</u>
A12470	Others	87,000,000	15,000,000	200,000,000
190466				
PS19001678	Upgradation of Sarqalla RHC to Category-D Hospital in PK-21, Distt Buner.	<u>1,000</u>		<u>1,000,000</u>
A12470	Others	1,000		1,000,000
190524				
PS19001676	Establishment of Women & Children Hospital in District Swabi (Phase-I)	<u>1,000</u>		<u>2,000,000</u>
A12470	Others	1,000		2,000,000
190527				
PS19001677	Upgradation of RHC Jologram to Cat-D Hospital in Malakand	<u>1,000</u>		<u>10,000,000</u>
A12470	Others	1,000		10,000,000
200049				
PS20100104	Revamping of Non-Teaching DHQs across KP			<u>500,000,000</u>
A12470	Others			500,000,000
200189				
PS20100094	F S for Construction of Mother & Child Care Hospital at D I Khan			<u>1,000,000</u>
A02101	Feasibility studies			1,000,000

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General Hospitals

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4518	General Hospitals			
200190				
PS20100095	F S and Design for Construction Upgradation of Naseerullah Khan Babar Memorial Hospital Kohat Road Peshawar from Category-B to Category-A level			<u>1,000,000</u>
A02101	Feasibility studies			1,000,000
200191				
PS20100097	Establishment of Accident and Emergency Ward at DHQ Hospital Charsadda			<u>20,000,000</u>
A12470	Others			20,000,000
200199				
PS20100103	F S for Upgradation of DHQ Hospital Haripur in to Cat-A Hospital Haripur			<u>1,000,000</u>
A02101	Feasibility studies			1,000,000
200200				
PS20100098	F S for Construction of Childern & Maternity Hospital Nowshera			<u>1,000,000</u>
A02101	Feasibility studies			1,000,000
200202				
PS20100100	F S for Upgradation of Dargai Hospital from Category "C" to Category "B"			<u>1,000,000</u>
A02101	Feasibility studies			1,000,000
200204				
PS20100101	F S for Upgradation of Civil Hospital Madyan to Category C District Swat			<u>1,000,000</u>
A02101	Feasibility studies			1,000,000

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General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4518	General Hospitals			
200207				
PS20100099	F S for Establishment of Category-D Hospital at Upper Gadoon Swabi			<u>1,000,000</u>
A02101	Feasibility studies			1,000,000
200213				
PS20100102	F S for upgradation of Kalam Hospital Swat			<u>1,000,000</u>
A02101	Feasibility studies			1,000,000
200241				
PS20100096	Functioning and oprationlizing of Nishterabad Hospital District Peshawar			<u>10,000,000</u>
A12470	Others			10,000,000

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General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>40,000,000</u>	<u>15,000,000</u>	<u>50,000,000</u>
A12470	Others	40,000,000	15,000,000	50,000,000
120333				
PS12000145	Improvement & Standardization of DHQ Hospital, Mardan (Phase-III)	<u>80,000,000</u>	<u>164,650,460</u>	<u>100,000,000</u>
A12470	Others	80,000,000	164,650,460	100,000,000
120820				
PS12000144	Establishment of Children & Maternity Hospital Charsadda	<u>10,000,000</u>	<u>80,000,000</u>	<u>102,000,000</u>
A12470	Others	10,000,000	80,000,000	102,000,000
130674				
PS13100442	Upgrdadation of DHQ Hospital, Abbotabad (PC-II Approved).	<u>20,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
A12470	Others	20,000,000	5,000,000	10,000,000
140767				
PS14000053	Establishment of DHQ Hospital (Category-C) at Judbah District Tor Ghar.	<u>50,000,000</u>	<u>13,750,000</u>	<u>10,000,000</u>
A12470	Others	50,000,000	13,750,000	10,000,000
140813				
PS14000048	Upgradation of Booni Hospital to Category-C Hospital District Chitral.	<u>30,000,000</u>	<u>35,000,000</u>	<u>100,000,000</u>
A12470	Others	30,000,000	35,000,000	100,000,000
170590				
PS17000218	Establishment of Tehsil Hospital Jehangira District Nowshera	<u>25,000,000</u>	<u>25,000,000</u>	<u>3,000,000</u>

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HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073102		GENERAL HOSPITAL SERVICES			
PS4928		District Headqaurter Hospitals			
A12470	Others		25,000,000	25,000,000	3,000,000

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General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>15,000,000</u>	<u>76,000,000</u>	<u>20,000,000</u>
A12470	Others	15,000,000	76,000,000	20,000,000
170651				
PS17000596	Upgradation of THQ Hospital Kabal to Cat-C, District Swat (PC-II Approved on 01-11-2017)	<u>60,000,000</u>	<u>60,799,840</u>	<u>118,000,000</u>
A12470	Others	60,000,000	60,799,840	118,000,000

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HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>669,278,000</u>	<u>425,242,180</u>	<u>244,863,000</u>
A12470	Others	669,278,000	425,242,180	244,863,000
160492				
PS16000312	Recontruction of Woman and Children Liaqat Memorial Teaching Hospital Kohat through RAHA(kFw Assisted).	<u>50,000,000</u>	<u>35,327,010</u>	<u>10,000,000</u>
A12470	Others	50,000,000	35,327,010	10,000,000

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HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>40,000,000</u>	<u>13,315,560</u>	<u>34,185,000</u>
A12470	Others	40,000,000	13,315,560	34,185,000
150514				
PS15000038	Reconstruction of Old DHQ Hospital Swabi (Phase-I)	<u>127,572,000</u>	<u>127,570,500</u>	<u>1,000</u>
A05270	To Others	127,572,000	127,570,500	1,000
150981				
PS15000036	Reconstruction of Women and Children Hospital Haripur	<u>30,000,000</u>	<u>51,585,580</u>	<u>20,000,000</u>
A05270	To Others	30,000,000	51,585,580	20,000,000
160233				
PS16000156	Upgradation of Civil Hospital Shakardara to Cat-D Hospital Kohat	<u>1,000</u>	<u>10,000,000</u>	<u>1,000,000</u>
A12470	Others	1,000	10,000,000	1,000,000
170654				
PS17000597	Establishment of Woman and Children Hospital at Old Tehsil Building Sarai Naurang (PC-II Approved on 01-11-2017)	<u>1,000</u>		
A12470	Others	1,000		
Total Sub Sector General Hospitals		1,993,864,000	1,868,048,460	2,260,210,000

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HEALTH

Medical Education and Training

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>131,105,000</u>	<u>69,946,300</u>	<u>114,319,000</u>
A12470	Others	131,105,000	69,946,300	114,319,000
070190				
PS07001043	Establishment of Bannu Medical College, Bannu(Phase-II)	<u>30,000,000</u>	<u>55,616,660</u>	<u>80,000,000</u>
A12470	Others	30,000,000	55,616,660	80,000,000
090334				
PS09000036	Establishment of Bacha Khan Medical College Mardan (Phase-II)	<u>72,000,000</u>	<u>57,602,570</u>	<u>195,000,000</u>
A12470	Others	72,000,000	57,602,570	195,000,000
130217				
PS13000027	Construction of 01 Hostel (60 Rooms), 02 Lecture Theaters and Laboratories at Saidu Medical College, District Swat. (PC-II Approved)	<u>40,000,000</u>	<u>50,000,000</u>	<u>200,000,000</u>
A12470	Others	40,000,000	50,000,000	200,000,000
130289				
PS13000024	Construction of 02 Lecture Theaters, Auditorium, Building for Prosthodontics, Tube Well & Overhead Tank in Khyber College of Dentistry, Peshawar	<u>216,042,000</u>	<u>7,043,140</u>	<u>40,000,000</u>
A12470	Others	216,042,000	7,043,140	40,000,000
130618				
PS13000023	Establishment of Kohat Institute of Medical Sciences (KIMS) (PC-II Approved)	<u>183,835,000</u>	<u>309,761,350</u>	<u>200,000,000</u>
A12470	Others	183,835,000	309,761,350	200,000,000

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Medical Education and Training

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>1,000</u>	<u>7,183,030</u>	<u>114,730,000</u>
A12470	Others	1,000	7,183,030	114,730,000
140769				
PS14000054	Establishment of Khyber Institute of Neuro Sciences & Clinical Research (KINAR) in Peshawar.	<u>1,000</u>		
A12470	Others	1,000		
150521				
PS17000462	Establishment of Timergara Medical College Dir Lower	<u>20,000,000</u>	<u>15,646,720</u>	
A12470	Others	20,000,000	15,646,720	
150522				
PS14000662	Establishment of Nowshera Medical College (Phase-I)(PC-II Date 23-12-2014)	<u>75,000,000</u>	<u>710,558,000</u>	<u>100,000,000</u>
A12470	Others	75,000,000	710,558,000	100,000,000
160443				
PS19001691	Construction of Purpose Built Building for Gajju Khan Medical College Swabi.	<u>1,000</u>		<u>1,000,000</u>
A12470	Others	1,000		1,000,000
180164				
PS18000100	Construction of Hostel for Nowshera Medical College	<u>1,000</u>		<u>36,662,000</u>
A12470	Others	1,000		36,662,000

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HEALTH

Medical Education and Training

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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			
180468				
PS18000099	Establishment of Paramedics College & Male Nursing College in Lakki Marwat	<u>250,000,000</u>	<u>130,184,490</u>	<u>100,000,000</u>
A12470	Others	250,000,000	130,184,490	100,000,000
190067				
PS19001690	Establishment of Charsadda Medical College, District Charsadda.	<u>1,000</u>		<u>50,000,000</u>
A12470	Others	1,000		50,000,000
190460				
PS19001692	Establishment of Saidu College of Dentistry in the existing Saidu Medical College	<u>100,000,000</u>	<u>12,500,000</u>	<u>100,000,000</u>
A12470	Others	100,000,000	12,500,000	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		
200050				
PS20100105	Upgradation of existing 09 Nursing Schools of Province to Nursing Colleges (HMC LRH KTH Peshawar Kohat Bannu D I Khan Mardan Swat & Abbottabad) (Phase-I & II)			<u>70,000,000</u>
A12470	Others			70,000,000
Total Sub Sector Medical Education and Training		1,127,987,000	1,426,042,260	1,401,711,000

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HEALTH

Preventive Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	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)

A03970 Others 1,000

Total Sub Sector Preventive Programme 1,000

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HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4532	Basic Health			
150983				
PS19001663	Establishment of RHC at Jalozei District Nowshera	<u>1,000</u>		
A03970	Others	1,000		
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>1,000</u>	<u>56,450,620</u>	<u>16,000,000</u>
A12470	Others	1,000	56,450,620	16,000,000
170387				
PS17000215	Up-gradation of BHUs Sard China Swabi & Odi Gram Swat to RHCs	<u>8,000,000</u>	<u>4,000,000</u>	<u>1,000,000</u>
A12470	Others	8,000,000	4,000,000	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>	<u>12,725,170</u>	<u>10,000,000</u>
A12470	Others	1,000	12,725,170	10,000,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH

Basic Health

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4532	Basic Health			
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		
180601				
PS19001669	Establishment of 01 BHU in District Shangla.	<u>1,000</u>	<u>1,250,000</u>	<u>50,000,000</u>
A12470	Others	1,000	1,250,000	50,000,000
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>		
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>		

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4532	Basic Health			
A12470	Others	1,000		
190515				
PS19001667	Upgradation of BHU Gani Chatra to CHU, District Swabi.	<u>1,000</u>		
A12470	Others	1,000		
200209				
PS20100092	F S for Functionalization Up-gradation of BHU Zaida to RHC level			<u>1,000,000</u>
A02101	Feasibility studies			1,000,000
200210				
PS20100093	F S for Upgradation of BHU Olandar to RHC level Shangla			<u>1,000,000</u>
A02101	Feasibility studies			1,000,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	GENERAL HOSPITAL SERVICES			
PS4918	Rural Health Centers			
150516				
PS17000510	Upgradation of BHU Barshawar to RHC, District Swat	<u>1,000</u>	<u>14,999,960</u>	
A12470	Others	1,000	14,999,960	
151060				
PS15000721	Upgradation of BHU Aza Khel to RHC District Peshawar	<u>1,000</u>	<u>5,000,000</u>	<u>30,000,000</u>
A03970	Others	1,000	5,000,000	30,000,000
151062				
PS17000511	Upgradation of BHU Darmai to RHC in Tehsil Matta, District Swat.	<u>1,000</u>	<u>19,999,420</u>	<u>1,000</u>
A12470	Others	1,000	19,999,420	1,000
160608				
PS16000155	Upgradation of 8 BHUs to RHCs on need basis	<u>1,000</u>	<u>67,826,000</u>	<u>10,000,000</u>
A12470	Others	1,000	67,826,000	10,000,000
170653				
PS17000610	Upgradation of BHU Hazar Khwani to RHC, Peshawar.	<u>1,000</u>	<u>15,000,000</u>	<u>50,000,000</u>
A03970	Others	1,000	15,000,000	50,000,000

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HEALTH SERVICES

(Capital)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>1,000</u>	<u>14,251,500</u>	<u>10,000,000</u>
A12470	Others	1,000	14,251,500	10,000,000
Total Sub Sector Basic Health		233,016,000	211,502,670	179,001,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH

Teaching Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>1,000</u>	<u>50,000,000</u>	<u>198,000,000</u>
A12470	Others	1,000	50,000,000	198,000,000
130589				
PS13000018	Upgradation of Bacha Khan Medical Complex for Teaching Purpose of Gaju Khan Medical College District Swabi	<u>40,000,000</u>	<u>40,000,000</u>	<u>1,000</u>
A12470	Others	40,000,000	40,000,000	1,000
130630				
PS13010220	Upgradation of Existing Accident & Emergency Unit and ICU at HMC, Peshawar (PC-II Approved).	<u>101,341,000</u>	<u>43,830,780</u>	<u>698,000,000</u>
A05270	To Others	101,341,000	43,830,780	698,000,000
150530				
PS15000724	Improvement/ Rehabilitation of District Headquarters and Teaching Hospitals of Khyber Pakhtunkhwa	<u>92,000,000</u>	<u>218,982,500</u>	
A03970	Others	92,000,000	218,982,500	
180336				
PS18000012	Additional Works in Peshawar Institute of Cardiology	<u>315,072,000</u>	<u>280,312,000</u>	<u>134,389,000</u>
A12470	Others	315,072,000	280,312,000	134,389,000

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HEALTH SERVICES

(Capital)

HEALTH

Teaching Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 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>30,000,000</u>	<u>174,964,150</u>	<u>133,000,000</u>
A12470		Others	30,000,000	174,964,150	133,000,000
Total Sub Sector Teaching Hospitals			578,414,000	808,089,430	1,163,390,000
TOTAL SECTOR HEALTH			3,933,282,000	4,313,682,820	5,004,312,000

NC12062(054)
HEALTH SERVICES

(Capital)

POPULATION WELFARE

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>	<u>570,000</u>	<u>570,000</u>
A03970	Others	1,140,000	570,000	570,000
180081				
PS19001742	Construction of building for Regional Training Institute, Malakand at Batkhela	<u>1,000</u>		
A12470	Others	1,000		
180312				
PS18000169	Expansion of Hostel Facility at Regional Training Institute Peshawar	<u>25,031,000</u>	<u>18,691,350</u>	
A12470	Others	25,031,000	18,691,350	
180330				
PS18000316	Delevering Accelerated Family Planning in KP (DFID Assisted)	<u>1,000</u>		
A03970	Others	1,000		
Total Sub Sector Population Welfare		26,173,000	19,261,350	570,000
TOTAL SECTOR POPULATION WELFARE		26,173,000	19,261,350	570,000

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CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	9,581,000,000
Total:	9,581,000,000

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0442	MINING			
044202	INSPECTIONS			
PS4593	Water			
130026				
PS14000620	Detailed Design and Construction of Pehur High Level Canal Extension District Swabi.(Detailed Design Component)	<u>50,000,000</u>	<u>2,346,426</u>	<u>50,518,000</u>
A12470	Others	50,000,000	2,346,426	50,518,000
130676				
PS20100334	Provision of irrigation channel in Kalkot District Dir (Upper)			<u>10,000,000</u>
A12270	Others			10,000,000
140528				
PS14000621	Establishment of Computer Cell for Website and Reforms initiatives in Irrigation Department.	<u>8,000,000</u>	<u>2,696,940</u>	<u>3,000,000</u>
A03970	Others	8,000,000	2,696,940	3,000,000
200310				
PS20100335	Installaiton of solar based irrigation Tube wells in D I Khan			<u>52,000,000</u>
A12270	Others			52,000,000

NC22063(055)
CONSTRUCTION OF IRRIGATION

(Revenue)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>25,000,000</u>	<u>20,119,230</u>	<u>50,000,000</u>
A12270	Others	25,000,000	20,119,230	50,000,000
Total Sub Sector Water		83,000,000	25,162,596	165,518,000
TOTAL SECTOR WATER		83,000,000	25,162,596	165,518,000

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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>56,284,000</u>	<u>25,935,310</u>	<u>7,787,000</u>
A03970	Others	56,284,000	25,935,310	7,787,000
150706				
PS20100238	Solarization of Chief Minister's Secretariat\ Chief Minister's House			<u>500,000</u>
A03970	Others			500,000
170385				
PS17000606	Capacity Building Programme for Energy and Power Sector.	<u>15,000,000</u>	<u>10,088,630</u>	<u>20,000,000</u>
A03970	Others	15,000,000	10,088,630	20,000,000
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 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 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			81,286,000	36,023,940	28,287,000
TOTAL SECTOR ENERGY AND POWER			81,286,000	36,023,940	28,287,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	9,387,195,000
Total:	9,387,195,000

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>80,000,000</u>	<u>49,812,810</u>	<u>50,000,000</u>
A03970	Others	80,000,000	49,812,810	50,000,000
120716				
PS12000075	Revamping of Budni Nullah in District Peshawar	<u>60,000,000</u>	<u>65,000,000</u>	<u>118,966,000</u>
A03970	Others	60,000,000	65,000,000	118,966,000
120717				
PS12000030	Construction of Small Dam at Kiyala, District Abbottabad.	<u>35,000,000</u>	<u>25,725,790</u>	<u>10,000,000</u>
A03970	Others	35,000,000	25,725,790	10,000,000
130006				
PS13000105	Providing Railing / Fencing of Canals passing through Peshawar City.	<u>75,000,000</u>	<u>83,297,000</u>	<u>40,430,000</u>
A12270	Others	75,000,000	83,297,000	40,430,000
130008				
PS13000127	Construction of Gadwalian Dam, District Haripur.	<u>27,495,000</u>	<u>4,030,900</u>	<u>26,325,000</u>
A12270	Others	27,495,000	4,030,900	26,325,000
130019				
PS13000098	Construction / Improvement of Guide Bund Road District D.I.Khan.	<u>12,500,000</u>	<u>5,889,840</u>	
A12102	Other highways/roads	12,500,000	5,889,840	

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
130021				
PS13000121	Construction of Bagh Dheri Flow Irrigation Scheme District Swat.(PC-I Approved)	<u>21,910,000</u>	<u>118,919,350</u>	<u>33,220,000</u>
A12270	Others	21,910,000	118,919,350	33,220,000
130026				
PS13000117	Detailed Design and Construction of Pehur High Level Canal Extension District Swabi.	<u>125,000,000</u>	<u>70,776,950</u>	<u>155,000,000</u>
A12270	Others	125,000,000	70,776,950	155,000,000
130537				
PS13000108	Construction / Improvement of Canal Patrol Roads along Warsak and Peshawar Canals Systems.	<u>50,000,000</u>	<u>25,898,640</u>	<u>40,000,000</u>
A12102	Other highways/roads	50,000,000	25,898,640	40,000,000
130540				
PS13000114	Revamping and providing Flood Protection Works in hill torrents in Nowshera District.	<u>69,229,000</u>	<u>69,000,000</u>	
A12270	Others	69,229,000	69,000,000	
130553				
PS13000134	Upgradation of roads along canal systems in Khyber Pakhtunkhwa.	<u>100,000,000</u>	<u>121,079,390</u>	<u>30,000,000</u>
A12102	Other highways/roads	100,000,000	121,079,390	30,000,000
130667				
PS13000135	Water harvesting and conservation schemes in southern districts.(PC-I Approved)	<u>30,000,000</u>	<u>10,474,478</u>	<u>8,000,000</u>
A12270	Others	30,000,000	10,474,478	8,000,000

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CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>1,000,000</u>	<u>10,500,000</u>	<u>80,000,000</u>
A12270	Others	1,000,000	10,500,000	80,000,000
130676				
PS14000324	Provision of irrigation channel in Kalkot District Dir (Upper).	<u>1,000,000</u>	<u>244,180</u>	<u>80,000,000</u>
A12270	Others	1,000,000	244,180	80,000,000
130683				
PS13000443	Rehabilitation of Canal Patrol in Khyber Pakhtunkhwa	<u>80,000,000</u>	<u>35,583,480</u>	<u>15,000,000</u>
A12470	Others	80,000,000	35,583,480	15,000,000
140522				
PS14000299	Construction of Shah Kaleem Dam District Nowshera	<u>64,990,000</u>	<u>24,991,230</u>	
A12270	Others	64,990,000	24,991,230	
140523				
PS14000300	Construction of Flood Embankment on Right Side of Kabul River (Reach No. 1) District Nowshera.	<u>50,000,000</u>	<u>21,233,210</u>	<u>50,000,000</u>
A12270	Others	50,000,000	21,233,210	50,000,000
140524				
PS14000301	Construction of Flood Embankment on Right Side of Kabul River (Reach No. 2) District Nowshera.	<u>100,000,000</u>	<u>110,000,000</u>	<u>125,000,000</u>
A12270	Others	100,000,000	110,000,000	125,000,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>125,000,000</u>	<u>225,000,000</u>	<u>175,000,000</u>
A12270	Others	125,000,000	225,000,000	175,000,000
140527				
PS14000331	Improvement of Kabul River Canal System District Nowshera and Peshawar.	<u>27,300,000</u>	<u>51,396,280</u>	
A12270	Others	27,300,000	51,396,280	
140531				
PS14000333	Construction of Flood Protection Structures to minimize flood devastation in Khyber Pakhtunkhwa.	<u>60,000,000</u>	<u>55,844,282</u>	<u>25,000,000</u>
A12270	Others	60,000,000	55,844,282	25,000,000
140533				
PS14000294	Improvement of Doaba Canal from RD 0-9000 & Michni Shabqader Branches District Charsadda.	<u>60,000,000</u>	<u>57,958,660</u>	<u>60,000,000</u>
A12270	Others	60,000,000	57,958,660	60,000,000
140534				
PS14000286	Construction of Sitti Kali Dam District Bannu.	<u>80,000,000</u>	<u>195,000,000</u>	<u>100,000,000</u>
A12270	Others	80,000,000	195,000,000	100,000,000
140537				
PS14000334	Provision / Construction of Irrigation / Augmentation Tube Wells and Lift Irrigation Schemes on need basis in Khyber Pakhtunkhwa.	<u>60,000,000</u>	<u>29,369,790</u>	<u>40,493,000</u>
A12270	Others	60,000,000	29,369,790	40,493,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
140538				
PS14000335	Construction / improvement of Bridges on Canal and Drainage Systems in Khyber Pakhtunkhwa.	<u>60,000,000</u>	<u>59,572,740</u>	<u>50,000,000</u>
A12104	Other bridges	60,000,000	59,572,740	50,000,000
140540				
PS14000336	Improvement of Roads along Canals and Drains in Khyber Pakhtunkhwa.	<u>130,000,000</u>	<u>183,128,860</u>	<u>65,000,000</u>
A12102	Other highways/roads	130,000,000	183,128,860	65,000,000
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>60,000,000</u>	<u>126,222,770</u>	<u>50,000,000</u>
A12102	Other highways/roads	60,000,000	126,222,770	50,000,000
140545				
PS14000339	Revamping of Drainage Systems in Khyber Pakhtunkhwa.	<u>25,000,000</u>	<u>22,315,130</u>	<u>15,000,000</u>
A12270	Others	25,000,000	22,315,130	15,000,000
140547				
PS14000340	Construction / Improvement of Small Irrigation Channels / Ponds in Khyber Pakhtunkhwa Phase-II.	<u>55,400,000</u>	<u>56,727,630</u>	
A12270	Others	55,400,000	56,727,630	

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Water

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
140557				
PS14000314	Improvement of Canal Patrol Road along disty No. 9 and Drain (Takhtbai Bypass) District Mardan.	<u>40,000,000</u>	<u>40,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	40,000,000	40,000,000	100,000,000
140564				
PS14000320	Improvement / Development of Irrigation Facilities and Construction of Causeway and FPW in District Swat.	<u>130,000,000</u>	<u>118,100,520</u>	<u>90,000,000</u>
A12270	Others	130,000,000	118,100,520	90,000,000
140565				
PS14000319	Rehabilitation / Improvement of Leganai Civil Canal and Construction / Installation of Lift Irrigation Schemes in District Buner.	<u>23,850,000</u>	<u>13,472,480</u>	<u>23,720,000</u>
A12270	Others	23,850,000	13,472,480	23,720,000
140571				
PS14000316	Rehabilitation of Canal Patrol Road along Machai Branch and its sub-systems including Installation of Vehicles weighing arrangement District Mardan.	<u>60,000,000</u>	<u>118,609,610</u>	<u>75,000,000</u>
A12102	Other highways/roads	60,000,000	118,609,610	75,000,000
140754				
PS14000344	Flood Management of Panjkora River and its tributaries in Districts Dir Lower and Dir Upper.	<u>53,210,000</u>	<u>34,349,150</u>	
A12270	Others	53,210,000	34,349,150	

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Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
140795				
PS14000345	Restoration of Damaged Civil Channels in Khyber Pakhtunkhwa.	<u>50,000,000</u>	<u>44,561,330</u>	<u>20,000,000</u>
A12270	Others	50,000,000	44,561,330	20,000,000
150329				
PS15000316	Feasibility study for Improvement/Construction of Irrigation Canals and channels in Khyber Pakhtunkhwa	<u>24,694,000</u>	<u>31,541,728</u>	
A02101	Feasibility studies	24,694,000	31,541,728	
150343				
PS15000240	Construction of Latamber Dam District Karak	<u>80,000,000</u>	<u>135,000,000</u>	<u>90,000,000</u>
A03970	Others	80,000,000	135,000,000	90,000,000
150379				
PS15000259	Construction of Marobi Dam District Nowshera	<u>80,000,000</u>	<u>99,999,790</u>	<u>100,000,000</u>
A03970	Others	80,000,000	99,999,790	100,000,000
150383				
PS15000260	Construction of Protection Structures on R/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge District Nowshera	<u>300,000,000</u>	<u>390,000,000</u>	<u>300,000,000</u>
A12102	Other highways/roads	300,000,000	390,000,000	300,000,000
150392				
PS15000245	Improvement of Jeo Sheikh Canal and its offtaking civil Kathas District Peshawar	<u>40,000,000</u>	<u>28,630,910</u>	<u>39,870,000</u>
A03970	Others	40,000,000	28,630,910	39,870,000

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Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
150418				
PS15000291	Construction of Flood Protection Structures and Improvement / Restoration of existing structures on Swat River and its Tributaries in District Swat	<u>300,000,000</u>	<u>330,883,990</u>	<u>150,000,000</u>
A12270	Others	300,000,000	330,883,990	150,000,000
150421				
PS15000292	Construction of Canal Patrol Roads in District Swat	<u>300,000,000</u>	<u>327,645,480</u>	<u>150,000,000</u>
A12102	Other highways/roads	300,000,000	327,645,480	150,000,000
150423				
PS15000293	Restoration / Improvement of Small Irrigation Channels in District Swat	<u>140,292,000</u>	<u>103,147,460</u>	<u>1,000</u>
A03970	Others	140,292,000	103,147,460	1,000
150424				
PS15000294	Provision / Construction of Irrigation Tube Wells in District Swat	<u>48,920,000</u>	<u>28,153,500</u>	
A03970	Others	48,920,000	28,153,500	
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>32,370,000</u>	<u>11,832,480</u>	
A12470	Others	32,370,000	11,832,480	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
150436				
PS15000320	Construction of Flood Protection Structures at Vulnerable Locations on Rivers Nullahs and Khawars in Khyber Pakhtunkhwa	<u>175,000,000</u>	<u>240,765,680</u>	<u>125,000,000</u>
A12270	Others	175,000,000	240,765,680	125,000,000
150437				
PS15000321	Construction & Improvement of Small Channels & Ponds in Khyber Pakhtunkhwa	<u>60,000,000</u>	<u>80,897,740</u>	<u>50,000,000</u>
A03970	Others	60,000,000	80,897,740	50,000,000
150439				
PS15000322	Installation of Solar based Irrigation/ Augmentation Tube Wells and Small Lift Irrigation Schemes in Khyber Pakhtunkhwa	<u>90,000,000</u>	<u>97,316,639</u>	<u>60,000,000</u>
A03970	Others	90,000,000	97,316,639	60,000,000
150588				
PS15000261	Construction of Flood Protection Works and bridges on Nullahs and Khawars District Nowshera	<u>100,000,000</u>	<u>57,857,080</u>	<u>60,000,000</u>
A12270	Others	100,000,000	57,857,080	60,000,000
150592				
PS15000270	Improvement of Maira Branch and its Sub-Systems & Roads in District Swabi	<u>40,000,000</u>	<u>51,781,870</u>	<u>40,000,000</u>
A12102	Other highways/roads	40,000,000	51,781,870	40,000,000
150613				
PS15000305	Providing and Improving Irrigation Infrastructure Flood Works Water Channels through Gravity and Storage in Barawal area District Dir (Upper)	<u>50,000,000</u>	<u>49,973,950</u>	<u>35,310,000</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	50,000,000	49,973,950	35,310,000
150614				
PS15000283	Improvement & Rehabilitation of Canal Patrol Road along Pirsado Disty from Qadar Kali to Kochian Pattak Malakand	<u>25,000,000</u>	<u>9,518,850</u>	<u>56,650,000</u>
A12102	Other highways/roads	25,000,000	9,518,850	56,650,000
150715				
PS15000263	Construction of Protection Structures on L/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge District Nowshera	<u>125,000,000</u>	<u>170,773,130</u>	<u>183,190,000</u>
A12102	Other highways/roads	125,000,000	170,773,130	183,190,000
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>40,000,000</u>	<u>109,999,770</u>	<u>28,810,000</u>
A12102	Other highways/roads	40,000,000	109,999,770	28,810,000
150762				
PS15000273	Construction of Tube Wells on Solar System based including conversion of existing irrigation tube-wells into Solar System District Swabi	<u>30,000,000</u>	<u>45,117,760</u>	<u>17,920,000</u>
A03970	Others	30,000,000	45,117,760	17,920,000
150775				
PS15000274	Construction of Canal Patrol Roads & Flood protection works in Tarakai Dobian and adjoining areas including Tor Dher Minor Haleem Ghari Baado Baba in District Swabi	<u>40,000,000</u>	<u>41,407,100</u>	<u>25,000,000</u>
A12102	Other highways/roads	40,000,000	41,407,100	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			
150899				
PS15000253	Solarization of existing irrigation Tube wells in Badaber and Koh-e-Daman and adjoining area District Peshawar	<u>40,000,000</u>	<u>40,000,000</u>	<u>52,500,000</u>
A03970	Others	40,000,000	40,000,000	52,500,000
150910				
PS15000284	Improvement of Canal Patrol Road in Gujjar Garhi Sari Bahlol Areas in District Mardan	<u>32,940,000</u>	<u>46,030,000</u>	
A12102	Other highways/roads	32,940,000	46,030,000	
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>40,000,000</u>	<u>97,890,250</u>	<u>55,000,000</u>
A09104	Building and Structure- others	40,000,000	97,890,250	55,000,000
150915				
PS15000278	Construction/improvement of bridges causeways in Partugai Bamkhel Drainages Systems Maini Rashida Topi Pabbinie Panjaamand Khawas and Badri Nullah District swabi	<u>40,000,000</u>	<u>87,600,000</u>	<u>50,000,000</u>
A12104	Other bridges	40,000,000	87,600,000	50,000,000
150916				
PS15000279	Improvement & Widening of Road along Pehur Main Canal & its sub System Partugai Drainage System & other small tributaries District Swabi	<u>40,000,000</u>	<u>109,315,010</u>	<u>28,677,000</u>
A12102	Other highways/roads	40,000,000	109,315,010	28,677,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
150918				
PS15000241	Construction of Flood Protection Works and Improvement of Civil Channels in Takhti Nasrati Warana Latamber and Chokara Areas District Karak	<u>20,000,000</u>	<u>20,000,000</u>	<u>25,000,000</u>
A12270	Others	20,000,000	20,000,000	25,000,000
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>20,000,000</u>	<u>20,000,000</u>	<u>25,000,000</u>
A12270	Others	20,000,000	20,000,000	25,000,000
150925				
PS15000311	Construction of Flood Protection Works and Irrigation Channels on Ogai Tehsil District Mansehra	<u>30,000,000</u>	<u>29,987,850</u>	<u>25,000,000</u>
A12270	Others	30,000,000	29,987,850	25,000,000
150926				
PS15000325	Construction of Flood Protection Works and Irrigation Channels in District Torghar	<u>35,000,000</u>	<u>26,572,740</u>	
A12270	Others	35,000,000	26,572,740	
150929				
PS15000238	Construction / Extension of Panyala Protection Bund along-with Bridge and Conversion of Existing Tube-Wells on Solar System District DIKhan	<u>50,200,000</u>	<u>62,615,680</u>	
A12104	Other bridges	50,200,000	62,615,680	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
150931				
PS15000288	Rehabilitation and Restoration of Budal Shahi Dehrai and Bame Irrigation Schemes District Buner	<u>20,000,000</u>	<u>14,325,190</u>	<u>21,770,000</u>
A03970	Others	20,000,000	14,325,190	21,770,000
150932				
PS15000296	Construction/improvement of Canal patrol road along with local Nullahs and Streams at Mingora City and adjoining Areas District Swat	<u>36,110,000</u>	<u>21,601,950</u>	
A12102	Other highways/roads	36,110,000	21,601,950	
150933				
PS15000297	Improvement and development of irrigation facilities construction of Flood protection works and revamping of Drains and Khawars in Odigram Ghalaygai Gobdhara and	<u>30,000,000</u>	<u>55,000,000</u>	<u>30,000,000</u>
A12270	Others	30,000,000	55,000,000	30,000,000
150934				
PS15000290	Construction / Improvement of Flood Protection Works and Irrigation Channels in District Shangla	<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
150935				
PS15000298	Construction / Improvement of Flood Protection Works Roads and Water Channels in Kabal Ningolai Kanju Sherpalam and adjoining areas District Swat	<u>50,000,000</u>	<u>60,371,800</u>	<u>40,000,000</u>
A12102	Other highways/roads	50,000,000	60,371,800	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			
150936				
PS15000299	Construction / Improvement of Flood Protection Works and Water Channels in Fateh Pur Khwaza Khela Char Bagh and adjoining areas District Swat	<u>30,000,000</u>	<u>41,744,070</u>	<u>44,080,000</u>
A03970	Others	30,000,000	41,744,070	44,080,000
150938				
PS15000306	Construction / Rehabilitation of Irrigation channel in Usherai Darra and adjoining areas District Dir (Upper)	<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A03970	Others	25,000,000	25,000,000	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>20,000,000</u>	<u>22,704,050</u>	<u>40,000,000</u>
A03970	Others	20,000,000	22,704,050	40,000,000
150944				
PS15000286	Construction and Improvement of Canal Patrol Road and Flood protection Works in Dargai Skha-kot and adjoining areas District Malakand	<u>32,800,000</u>	<u>33,236,340</u>	<u>19,130,000</u>
A12102	Other highways/roads	32,800,000	33,236,340	19,130,000
150945				
PS15000287	Construction / Improvement of Flood protection Works and Irrigation Channels in District Malakand	<u>30,000,000</u>	<u>30,000,000</u>	<u>25,000,000</u>
A03970	Others	30,000,000	30,000,000	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			
160271				
PS15000767	Preparation of Revenue Chakbandi in respect of Gomal Zam Canal Network	<u>10,000,000</u>	<u>7,951,720</u>	<u>9,180,000</u>
A03970	Others	10,000,000	7,951,720	9,180,000
160272				
PS16000246	Construction of Jaroba Dam District Nowshera	<u>80,000,000</u>	<u>140,000,000</u>	<u>140,000,000</u>
A13470	Others	80,000,000	140,000,000	140,000,000
160273				
PS16000247	Construction of Chapra Dam in District Haripur	<u>120,000,000</u>	<u>130,000,000</u>	<u>89,000,000</u>
A13470	Others	120,000,000	130,000,000	89,000,000
160274				
PS16000248	Feasibility study / Preparation of comprehensive Flood Management plan for Khyber Pakhtunkhwa	<u>40,000,000</u>	<u>28,727,870</u>	<u>30,000,000</u>
A02101	Feasibility studies	40,000,000	28,727,870	30,000,000
160275				
PS16000249	Providing Flood Protection structures in Rivers Nullah & hill torrents in Khyber Pakhtunkhwa	<u>150,000,000</u>	<u>240,730,752</u>	<u>140,000,000</u>
A03970	Others	150,000,000	240,730,752	140,000,000
160276				
PS16000250	Construction / Installation of Augmentation / Irrigation Tube Wells in District Charsadda	<u>50,000,000</u>	<u>57,931,070</u>	<u>25,000,000</u>
A13570	Others	50,000,000	57,931,070	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			
160278				
PS16000251	Improvement & Upgradation of Roads along Canal & Drainage systems in Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>7,500,000</u>	<u>115,000,000</u>
A03970	Others	100,000,000	7,500,000	115,000,000
160280				
PS16000252	Construction/ Improvement of Irrigation Channels Bridges Culverts Small storage ponds & Drainage Systems in Khyber Pakhtunkhwa	<u>80,000,000</u>	<u>104,527,020</u>	<u>100,000,000</u>
A13570	Others	80,000,000	104,527,020	100,000,000
160282				
PS16000253	Rehabilitation of Irrigation tubewells/lift irrigation schemes & Solarization in Tube well irrigation division Peshawar	<u>60,000,000</u>	<u>44,822,700</u>	<u>40,000,000</u>
A03970	Others	60,000,000	44,822,700	40,000,000
160283				
PS16000254	Improvement & Upgradation of roads and Construction of Bridges along Canals/Drains in District Charsadda	<u>175,000,000</u>	<u>207,012,000</u>	<u>190,000,000</u>
A03970	Others	175,000,000	207,012,000	190,000,000
160285				
PS16000255	Improvement / Construction of Canals Channels Drainage system and Flood Protection Structures in District Charsadda	<u>175,000,000</u>	<u>190,000,000</u>	<u>200,000,000</u>
A03970	Others	175,000,000	190,000,000	200,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
160287				
PS16000256	Construction and Improvement of Irrigation Infrastructure including FPW channels roads & Tube Wells in Adenzai and adjoining areas of District Dir Lower	<u>40,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
A13570	Others	40,000,000	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>40,000,000</u>	<u>51,037,000</u>	<u>40,000,000</u>
A13570	Others	40,000,000	51,037,000	40,000,000
160295				
PS16000258	Construction/improvement of roads along canals and drains including link roads in Kheskhi Bala and Payan area district Nowshera	<u>70,000,000</u>	<u>148,675,950</u>	<u>75,000,000</u>
A13570	Others	70,000,000	148,675,950	75,000,000
160297				
PS16000259	Construction of Flood Structures on left bank of Kabul River near Pir Sabaq village District Nowshera	<u>48,450,000</u>	<u>32,679,400</u>	
A13570	Others	48,450,000	32,679,400	
160300				
PS16000261	Feasibility study for Remodeling and extension of Warsak Left Bank Canal district Peshawar/Charsadda	<u>12,000,000</u>	<u>10,860,000</u>	
A02101	Feasibility studies	12,000,000	10,860,000	

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WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
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>50,000,000</u>	<u>53,000,000</u>	<u>60,000,000</u>
A03970	Others	50,000,000	53,000,000	60,000,000
160304				
PS16000263	Restoration / Re-construction of damaged flood structures/channels in district Swat Shangla and Bunir	<u>50,000,000</u>	<u>61,076,680</u>	<u>20,000,000</u>
A03970	Others	50,000,000	61,076,680	20,000,000
160306				
PS16000264	Construction/Restoration of flood protection structure & irrigation channels in district Kohistan	<u>20,000,000</u>	<u>16,250,000</u>	<u>20,000,000</u>
A13570	Others	20,000,000	16,250,000	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>
A03970	Others	1,000		1,000
160308				
PS16000266	Gomal Zam Dam Multipurpose Project (Provincial Share)	<u>1,000</u>		
A13570	Others	1,000		

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
160311				
PS16000267	Construction/Improvement of Canal Patrol Road along Mala Minor/Kamran Zeb Shaheed Road from head to tail Mardan	<u>50,210,000</u>	<u>47,899,590</u>	
A13570	Others	50,210,000	47,899,590	
160459				
PS16000271	Construction of Flood Structures along Jabba Daudzai and Zangal Koroona areas along Kabul and Shah Alam Rivers District Nowshera & Peshawar	<u>100,000,000</u>	<u>223,230,000</u>	<u>120,000,000</u>
A13570	Others	100,000,000	223,230,000	120,000,000
160513				
PS16000280	Installation of Solar Augmentation/Irrigation Tube Wells in Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>151,809,010</u>	<u>50,000,000</u>
A03970	Others	100,000,000	151,809,010	50,000,000
160550				
PS19001881	Construction and improvement of Flood Protection Works, improvement of channels and rehabilitation of canal roads Southern districts	<u>50,000,000</u>	<u>50,000,000</u>	<u>20,000,000</u>
A12270	Others	50,000,000	50,000,000	20,000,000
160551				
PS16000282	Construction of channels ponds flood protection works and installation of solar irrigation tube wells in Hazara Division	<u>75,000,000</u>	<u>74,494,710</u>	<u>50,000,000</u>
A13570	Others	75,000,000	74,494,710	50,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>30,000,000</u>	<u>21,435,620</u>	<u>20,670,000</u>
A03970	Others	30,000,000	21,435,620	20,670,000
160596				
PS16000276	Improvement & Construction of Irrigation facilities including Flood Protection Works Tube Wells & Roads on Canals & Drains in PK-30 District Mardan	<u>19,146,000</u>	<u>19,146,000</u>	<u>25,730,000</u>
A03970	Others	19,146,000	19,146,000	25,730,000
160597				
PS16000274	Improvement & Construction of Irrigation facilities including Flood Protection Works Tube Wells & Roads on Canals & Drains in PK-32 & 33 District Swabi	<u>40,000,000</u>	<u>46,591,760</u>	<u>20,000,000</u>
A03970	Others	40,000,000	46,591,760	20,000,000
160598				
PS16000278	Improvement of Irrigation Channel near Sahid Abad Markaz District Dir Upper	<u>10,000,000</u>	<u>7,700,090</u>	<u>15,000,000</u>
A03970	Others	10,000,000	7,700,090	15,000,000
160647				
PS17000527	Construction of Siran Right Bank Canal, District Mansehra.	<u>175,000,000</u>	<u>112,472,010</u>	<u>225,000,000</u>
A12270	Others	175,000,000	112,472,010	225,000,000
170319				
PS17000437	Improvement of Sholgra Canal System district Charsadda	<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
A12102	Other highways/roads	60,000,000	60,000,000	60,000,000
170321				
PS17000440	Improvement of Abazai canal system and allied structures district Malakand	<u>80,000,000</u>	<u>105,000,000</u>	<u>90,000,000</u>
A12102	Other highways/roads	80,000,000	105,000,000	90,000,000
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>100,000,000</u>	<u>132,500,000</u>	<u>60,000,000</u>
A12102	Other highways/roads	100,000,000	132,500,000	60,000,000
170334				
PS17000526	Diversion of Tarkho Algada to Kashu Algada, district Karak.	<u>40,000,000</u>	<u>70,000,000</u>	<u>80,000,000</u>
A12270	Others	40,000,000	70,000,000	80,000,000
170335				
PS17000529	Remodeling of Warsak Canal System in Peshawar and Nowshera districts (Provincial Share) RUP.	<u>250,000,000</u>	<u>249,971,000</u>	<u>200,000,000</u>
A12270	Others	250,000,000	249,971,000	200,000,000
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>50,000,000</u>	<u>60,000,000</u>	<u>100,000,000</u>
A12270	Others	50,000,000	60,000,000	100,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
170522				
PS17000525	Raising of Baran Dam District Bannu (25% Provincial Share)	<u>75,000,000</u>	<u>52,190,770</u>	<u>100,000,000</u>
A12470	Others	75,000,000	52,190,770	100,000,000
170594				
PS17000442	Construction of Flood Protection Works in UC Banda Pir Khan Baldheri Jhangi Salhad Pawa Chamhad Kuthiala Pind Kagroo Khan Jarral Sherwan and Havelian Urban	<u>40,000,000</u>	<u>28,861,040</u>	<u>40,000,000</u>
A12470	Others	40,000,000	28,861,040	40,000,000
170595				
PS17000447	Improvement/Extension of Gomal Zam Canal Irrigation System in District Tank and DIKhan	<u>40,000,000</u>	<u>6,985,330</u>	<u>35,000,000</u>
A12102	Other highways/roads	40,000,000	6,985,330	35,000,000
170597				
PS17000448	Provision of Irrigation / Augmentation Tube Wells and Lift Irrigation Schemes at required places in Khyber Pakhtunkhwa	<u>125,000,000</u>	<u>291,388,057</u>	<u>110,000,000</u>
A03970	Others	125,000,000	291,388,057	110,000,000
170620				
PS17000449	Removal of deficiencies in Gomal Zam Dam Project	<u>40,000,000</u>	<u>20,000,000</u>	<u>40,000,000</u>
A03970	Others	40,000,000	20,000,000	40,000,000
170660				
PS17000594	Construction and Solarization of existing and new Irrigation Tube Wells in PK-10 Peshawar.	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A12470	Others	50,000,000	50,000,000	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			
170662				
PS17000582	Remodeling/Re-construction of Jue Zardad, Jue Sheikh & Kurvi Canal Patrol Roads Passing through the PK-09 and PK-13 Respectively.	<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
170664				
PS17000584	Construction of Flood Embankment from Kheshki village to Motor way Bridge L/S Kabul River District Nowshera/Charsadda (Reach-1)	<u>93,969,000</u>	<u>173,969,000</u>	<u>100,000,000</u>
A12270	Others	93,969,000	173,969,000	100,000,000
170665				
PS17000583	Construction of Flood Embankment on Kabul River upper side of Motorway interchange District Nowshera.	<u>100,000,000</u>	<u>162,307,000</u>	<u>120,000,000</u>
A12270	Others	100,000,000	162,307,000	120,000,000
180603				
PS18000224	Construction of Barawai irrigation Scheme in Tehsil Matta District Swat (E/Cost=)	<u>150,000,000</u>	<u>36,637,400</u>	<u>50,000,000</u>
A12470	Others	150,000,000	36,637,400	50,000,000
180604				
PS19001877	Construction of Chamak Maira Dam. District Abbottabad.	<u>50,000,000</u>	<u>50,000,000</u>	<u>20,000,000</u>
A12270	Others	50,000,000	50,000,000	20,000,000
180605				
PS19001882	National Flood Protection Plan (NFPP-IV) Phase-I (Total Cost= 24949.00 Million, Provincial Share = 12474.5 Million)	<u>1,000</u>		<u>1,000</u>
A12270	Others	1,000		1,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
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>	<u>100,000,000</u>	<u>219,836,000</u>
A12270	Others	100,000,000	100,000,000	219,836,000
190001				
PS18000322	Construction of Pezu Dam Project district Lakki Marwat PDWP 05042019 Rs758462 (M) Provincial Share	<u>50,000,000</u>	<u>50,000,000</u>	
A12470	Others	50,000,000	50,000,000	
190301				
PS19001884	Feasibility Study/Detailed Designing for construction and improvement of irrigation channels in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>10,000,000</u>	<u>15,000,000</u>
A01202	House Rent Allowance	10,000,000	10,000,000	15,000,000
190302				
PS19001885	Feasibility Study/Detailed Designing of potential small dams in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>10,000,000</u>	<u>15,000,000</u>
A02101	Feasibility studies	10,000,000	10,000,000	15,000,000
190303				
PS19001886	Construction of Chaprial Channel and Improvement & Extension of Fatehpur & Barat Khel Irrigation Channels District Swat	<u>60,000,000</u>	<u>41,426,540</u>	<u>100,000,000</u>
A12270	Others	60,000,000	41,426,540	100,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
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>	<u>88,899,190</u>	<u>50,000,000</u>
A12270	Others	150,000,000	88,899,190	50,000,000
190305				
PS19001888	Construction & improvement of roads, flood protection works/culverts & drains in Union Councils Ghala Dher, Muhabatabad, Hoti, Parhoti, Sikandary & Gulli Bagh District Mardan	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A12270	Others	20,000,000	20,000,000	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>	<u>10,000,000</u>	<u>220,000,000</u>
A12270	Others	150,000,000	10,000,000	220,000,000
190307				
PS19001890	Construction & improvement of roads along Pir Sabaq Disty, Chowki Disty/Minors & Misri Banda Minor district Swabi	<u>80,000,000</u>	<u>40,000,000</u>	<u>80,000,000</u>
A12270	Others	80,000,000	40,000,000	80,000,000
190308				
PS19001891	Construction of Flood Protection Embankment from Ksheshki village to Motorway bridge at Kabul River (Reach-2) district Charsadda Rs. 1500 (M) 30% Provincial Share (NDRMF)	<u>50,000,000</u>	<u>50,000,000</u>	<u>5,000,000</u>

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
A12270	Others	50,000,000	50,000,000	5,000,000
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>	<u>30,000,000</u>	<u>175,000,000</u>
A12270	Others	80,000,000	30,000,000	175,000,000
190310				
PS19001893	Re-alignment of Nipki Khail Irrigation Channel district Swat	<u>40,000,000</u>	<u>92,451,760</u>	<u>60,000,000</u>
A12270	Others	40,000,000	92,451,760	60,000,000
190344				
PS19001865	Construction of CPR along left side of Machai Branch from RD 113000 to RD 142000 including VR Bridge.	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A12270	Others	20,000,000	20,000,000	20,000,000
190389				
PS19001894	Flood and Erosion Protection arrangement of Villages/Abadies of Moza Shah Nawaz, Jhok Basharat etc. and Agricultural Land along Left Bank of Indus River in District D.I.Khan	<u>40,000,000</u>	<u>40,000,000</u>	<u>1,000</u>
A12270	Others	40,000,000	40,000,000	1,000
190390				
PS19001895	Revamping and Rehabilitation of Surface and Sub-Surface Drainage System at required places in District Charsadda	<u>40,000,000</u>	<u>27,912,700</u>	<u>40,000,000</u>
A12270	Others	40,000,000	27,912,700	40,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
190391				
PS19001896	Improvement and Rehabilitation of Palai Dam Canal System and Improvement and Rehabilitation of Tangi Irrigation Scheme in District Charsadda	<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A12270	Others	30,000,000	30,000,000	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>	<u>275,000,000</u>	<u>160,000,000</u>
A12270	Others	100,000,000	275,000,000	160,000,000
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>	<u>20,000,000</u>	<u>1,000</u>
A12270	Others	20,000,000	20,000,000	1,000
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>	<u>14,993,760</u>	<u>20,000,000</u>
A12270	Others	25,000,000	14,993,760	20,000,000
190429				
PS19001879	Restoration and Rehabilitation of Mumrial Irrigation Channel District Haripur.	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A12270	Others	10,000,000	10,000,000	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			
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>		<u>25,000,000</u>
A12270	Others	20,000,000		25,000,000
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>	<u>12,963,228</u>	<u>50,000,000</u>
A12270	Others	50,000,000	12,963,228	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>	<u>25,000,000</u>	<u>30,000,000</u>
A12270	Others	25,000,000	25,000,000	30,000,000
190463				
PS19001876	Construct /Establish Small irrigation reservior/Dams/ Construction of Check Deams/Terises to preserve the Natural under ground Water for Irrigation and drinking purposes in Ucs	<u>1,000</u>		<u>15,000,000</u>
A12270	Others	1,000		15,000,000
190471				
PS19001878	Construuction of FPW in UC Malik Pura, Nawasher, Shiekh ul Bandi, Cantt area of District Abbottabad.	<u>1,000</u>		<u>20,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
A12270	Others	1,000		20,000,000
190473				
PS19001867	Construction /Restoration of flood protection works/channel including roads & Culverts on canals & drains in Garh, Shah Mansoor, Zaida, Kunda, Amber, Beka, Tordher, Lahor &	<u>1,000</u>		<u>40,000,000</u>
A12270	Others	1,000		40,000,000
190474				
PS19001868	Improvement and construction of irrigation facilities i.e FPWs canal petrol roads, and drains in Ucs Chaknoda, Shiekh jana, KSK, Asota, Parmoli, Shewa, Naranji, Kalu khan,	<u>1,000</u>		<u>10,000,000</u>
A12270	Others	1,000		10,000,000
190477				
PS19001870	Const of small bridges, irrigation channels, FPW and canal petrol road in UC Machi, Bazar, Rustam, Charguli, Palodheri, Katakhat, Jamal Garhi, Sawaldher, Katlang-I	<u>1,000</u>		<u>10,000,000</u>
A12270	Others	1,000		10,000,000
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>		<u>20,000,000</u>
A12270	Others	1,000		20,000,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
190508				
PS19001875	Reconstruction/ Rehabilitaion of Canal Petrol road/ Flood Protectoin works in Tehsil Kabal District Swat.	<u>1,000</u>	<u>42,418,360</u>	<u>50,000,000</u>
A12270	Others	1,000	42,418,360	50,000,000
190523				
PS19001871	Construction/Improvement of Canal Petrol roads/Rehabilitation /improvement of Drainage System including Flood Protection Walls/ Construction of Bridges.	<u>1,000</u>		<u>25,000,000</u>
A12270	Others	1,000		25,000,000
190525				
PS19001872	Construction/Improvement of Canal Petrol roads/Rehabilitation /improvement of Installation of Solar tube Wells at Ucs ALO, Kharki, Dheri, Qasmi, Shamozia, Main Essa, Kati	<u>1,000</u>		<u>10,000,000</u>
A12270	Others	1,000		10,000,000
190526				
PS19001873	Rehab./Improvement of Irrigation facilities including revamping of drainage system in Ucs Shahbaz Ghari, Baghicha Dheri, Ghari Dolat Zai, Kot Dolat Zai, Kot Ismail Zai,	<u>1,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A12270	Others	1,000	5,000,000	5,000,000
190528				
PS19001874	Rehab./Improvement of Irrigation facilities including revamping of drainage system in Babini, Katakhat and Construction /imp. Of canal petrol road from Quaid-e-Azam college	<u>1,000</u>	<u>5,000,000</u>	<u>5,000,000</u>

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
A12270	Others	1,000	5,000,000	5,000,000
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>		<u>25,000,000</u>
A12270	Others	1,000		25,000,000
200192				
PS20100207	Rehabilitataion Improvement of Gandially Disty RD 66+000 to 77+000 in reaches and Babri Banda Minor RD- 0+00 to 3+500 in reaches District Kohat			<u>15,000,000</u>
A12270	Others			15,000,000
200193				
PS20100211	Construction and Rehabilitation of Canal Petrol Old Road from Kadi Minor to Khattak Salai Gulo Deri District Swabi			<u>10,000,000</u>
A12270	Others			10,000,000
200227				
PS20100213	Construction and Improvement of flood protection works and civil irrigation channels in Tehsil Bahrain Swat			<u>50,000,000</u>
A12270	Others			50,000,000
200230				
PS20100214	Revamping of Irrigation Channels and Drainage system in Shamizai area Swat			<u>50,000,000</u>
A12270	Others			50,000,000

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CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
200233				
PS20100212	Construction Rehabilitation of Canal Roads Bridges Culverts Retaining Walls Flood Protection Walls and Instalation of 06 Solar Tube Wells at UCs Gumbat Ismailzai Bala Garhi			<u>40,000,000</u>
A12270	Others			40,000,000
200234				
PS20100215	Design and Construction of Mori Lasht Pipe Irrigation Scheme and Construction of Irrigation Channels Syphen Irrigation in Kalash Valleys District Chitral District Lower Chitral			<u>50,000,000</u>
A12270	Others			50,000,000
200238				
PS20100210	Improvement Rehabilitation of drainage system i c Flood Protection Works and Bridges CPR (SB) Tube Wells in Tehsil Nowshera Jehangira and Pabbi Nowshera			<u>20,000,000</u>
A12270	Others			20,000,000
200239				
PS20100216	Improvement Rehabilitation of Kachkot canal system in Bannu and Lakki Marwat			<u>20,000,000</u>
A12270	Others			20,000,000
200242				
PS20100208	Construction of different canal roads and overhead bridges Lining Pavement of canals construction of nullah water channels FPW at UCs Urmar Payan Mera Kachuri Tarnab Budhni			<u>40,000,000</u>
A12270	Others			40,000,000

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CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
200301				
PS20100209	Flood Protection Works Irrigation Channels Solar Irrigation Tube Wells Canal Roads and other Allied Works in UC 3642 43 44 48 64 65 66 69 70 71 80 92 Peshawa			<u>20,000,000</u>
A12270	Others			20,000,000

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CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>10,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
A12270	Others	10,000,000	10,000,000	5,000,000
080320				
PS08000003	Construction of Sanam Palai and Kundal Dam in Khyber PakhtunKhwa (PSDP Funded Cost Rs 481.046 M)	<u>5,000,000</u>	<u>3,125,000</u>	<u>5,000,000</u>
A02101	Feasibility studies	5,000,000	3,125,000	5,000,000
Total Sub Sector Water		9,455,000,000	10,601,887,404	8,888,482,000
TOTAL SECTOR WATER		9,455,000,000	10,601,887,404	8,888,482,000

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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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)

1,000

A03970 Others

1,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>198,000</u>
A05270	To Others	1,000		198,000
090140				
PS09100145	Construction of Matiltan HPP Swat (84MW).	<u>1,000</u>		<u>927,000</u>
A05270	To Others	1,000		927,000
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				
PS10000412	Construction of Karora HPP(SHW)HPP(9.3 MW)10% ADP (Local) and 90% (Rs 2835.225 M) HDF/F.I)			<u>6,000</u>
A12470	Others			6,000
100174				
PS10100413	Construction of Jabori HPP(6.5MW)(10%ADP local and 90% (Rs2090.7m)HDF/F.1	<u>1,000</u>		<u>79,000</u>
A05270	To Others	1,000		79,000
100178				
PS10100220	Purchase of Land for Hydrel Projects.	<u>1,000</u>		<u>3,000</u>
A05270	To Others	1,000		3,000
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

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>1,000,000</u>
A05270	To Others	1,000		1,000,000
110086				
PS20100065	Construction of Lawi HPP (69 MW) Chitral Total Cost of Project Rs 20087 50 mn (HDF share Rs 19988 00mn) (HDF Expenditure upto june 2020 Rs 4263 757 mn) HDF Allocation Rs 2645 mn			<u>491,000</u>
A12470	Others			491,000
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>		
A05270	To Others	1,000		
130426				
PS14000401	Solarization of Civil Secretariat (Pilot project for P&D Department)	<u>23,484,000</u>	<u>61,962,850</u>	<u>30,029,000</u>
A03970	Others	23,484,000	61,962,850	30,029,000
130429				
PS13100147	Electrification of 100 Villages through Solar/ Alternative Energy.	<u>39,068,000</u>	<u>116,268,000</u>	<u>5,104,000</u>
A05270	To Others	39,068,000	116,268,000	5,104,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
140168				
PS13000471	Construction of 356 Mini/ Micro Hydro Power Stations in Khyber Pakhtunkhwa (Total Capacity 35.6 MW)	<u>1,000</u>		<u>4,000</u>
A05270	To Others	1,000		4,000
140180				
PS14000403	Electrification of Un-Electrified villages through Solar/Alternate Energy in remaining Districts of Khyber Pakhtunkhwa Phase-II	<u>30,146,000</u>	<u>88,746,000</u>	<u>6,488,000</u>
A05270	To Others	30,146,000	88,746,000	6,488,000
150238				
PS15000360	Construction of 10 Mini & Micro HPP on Canals	<u>500,000</u>		<u>500,000</u>
A03970	Others	500,000		500,000
150706				
PS15000364	solarization of Chief Minister's Secretariat\ Chief Minister's House	<u>41,480,000</u>	<u>41,480,000</u>	
A03970	Others	41,480,000	41,480,000	
160371				
PS16000139	Rehabilitation of Reshun HPP (HDF Funded)	<u>10,000</u>		<u>200,000</u>
A12470	Others	10,000		200,000
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
160373				
PS16000141	Access to Energy - Construction of MHP on Canals (ADB/HDF Funded)	<u>1,000</u>		<u>1,000</u>

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(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
A12470	Others	1,000		1,000
160374				
PS16000142	Access to Energy - Solarization of Schools and BHUs (ADB/HDF Funded)	<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
170360				
PS17000169	Construction of Balakot HPP (300 MW) District Mansehra (20% HDF 80% ADB)	<u>1,000</u>		<u>5,000</u>
A12470	Others	1,000		5,000
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
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>4,000</u>
A12470	Others	1,000		4,000
170410				
PS17000174	Solar Electrification of 4000 Masajid in Khyber Pakhtunkhwa (HDF Funded)	<u>316,000,000</u>	<u>316,000,000</u>	<u>394,704,000</u>
A03970	Others	316,000,000	316,000,000	394,704,000
180472				
PS19001646	Purchase of Land for Petroleum Institute of Technology Karak.	<u>200,000,000</u>	<u>4,727,650</u>	<u>6,700,000</u>
A09101	Land and buildings	200,000,000	4,727,650	6,700,000

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CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
PS4630		Power			
180476					
PS19001647		Feasibility Study of Wind Energy in Khyber Pakhtunkhwa.	<u>70,000,000</u>		
A02101		Feasibility studies	70,000,000		
180584					
PS18000066		Feasibility Study for Establishment of Provincial Transmission and Dispatch Company (ADP Funded)			<u>2,250,000</u>
A02101		Feasibility studies			2,250,000
180623					
PS20100066		Preparation Advance Facility of World Bank proposed Khyber Pakhtunkhwa Hydro Power Development Project (IDA loan \$4 million)			<u>1,000</u>
A03970		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>		<u>1,000</u>
A02101		Feasibility studies	1,000		1,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>		<u>1,000</u>
A03970	Others	1,000		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>		<u>1,000</u>
A03970	Others	1,000		1,000
190366				
PS19001645	Construction of 96 MW Batakundi HPP, District Mansehra. Cost of the Project Rs. 40 Billion, HDF Funded (PPP/Public Sector/Public Sector IPP)	<u>1,000</u>		<u>1,000</u>
A03970	Others	1,000		1,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>		<u>1,000</u>
A09101	Land and buildings	1,000		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>		<u>1,000</u>
A03970	Others	1,000		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		
200085				
PS20100073	PC-II for Hiring of Technical Financial and Tariff Expert for Determination of Net Hydel Profit (NHP) Through Kazi Committee Methodology (KCM) HDF Funded Cost of the Project Rs			<u>1,000</u>
A03970	Others			1,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
200090				
PS20100070	Construction of 88MW Gabral-Kalam Hydro Power Project District Swat- Under the WB Assisted Khyber Pakhtunkhwa Hydro Power and RE Development Prog Project Cost Rs 37065 00 mn HDF			<u>1,000</u>
A12470	Others			1,000
200093				
PS20100071	Construction of 157MW Madian Hydro Power Project District Swat- Under the WB Assisted Khyber Pakhtunkhwa Hydro Power & RE Development Programme Project Cost Rs 77Bn HDF Share Rs 14			<u>1,000</u>
A12470	Others			1,000
200094				
PS20100074	Feasibility Study & Detail Design for Installation of Solar PV on Hydro Power Projects & other Locations- under WB Assisted KP Hydro Power & RE Dev Prog Project Cost Rs 6 2			<u>1,000</u>
A03970	Others			1,000
200095				
PS20100075	PC-II for Hiring of Planning Management Support Consultants & other Consultancies required for Energy Sector Development & Institutional Strengthening - under WB Assisted KP Hydro			<u>1,000</u>
A03970	Others			1,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
200171				
PS20100069	Modificaion in Malakand-III for restoring its Annual Design Energy Target of 550 GWh Cost of the Project Rs 778mn HDF Funded HDF Allocation 2020-21 Rs 400mn			<u>1,000</u>
A12470	Others			1,000
200172				
PS20100068	Construction of Escape Channel for Pehur Hydro Power Station District Swabi Project Cost Rs 300mn HDF Funded HDF Allocation Rs 250mn			<u>1,000</u>
A12470	Others			1,000
200187				
PS20100067	Programme for Economic Advancement and Community Empowerment (PEACE) Consolidation Phase (EU Assisted)			<u>1,000</u>
A03970	Others			1,000
200336				
PS20100072	Construction of Kari Mushkar HPP District Chitral (PPP) Project Cost Rs 177 Bn			<u>1,000</u>
A12470	Others			1,000
Total Sub Sector Energy and Power		730,714,000	639,184,500	498,713,000
TOTAL SECTOR ENERGY AND POWER		730,714,000	639,184,500	498,713,000

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

	Rs
Charged:	
Voted:	15,251,000,000
Total:	15,251,000,000

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4886	Pakhtunkhwa Highways and Bridges (PKHA)			
200326				
PS20100311	F S and Design of conversion of 40 No of existing steel bridges to RCC Bridges inlcuding new bridges (DFID Assisted Acrow NATO Candian steel Bridges provided by Pak Army)			5,000,000
A02101	Feasibility studies			5,000,000
Total Sub Sector District Roads				5,000,000

NC22064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Revenue)

ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4886		Pakhtunkhwa Highways and Bridges (PKHA)			
200321					
PS20100312		F S and Construction of Kandian Valley - Kalam Road Upper Kohistan			<u>5,000,000</u>
A05270		To Others			5,000,000
Total Sub Sector Pakhtunkhwa Highways and Bridges (PKHA)					5,000,000
TOTAL SECTOR ROADS					10,000,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

	Rs
Charged:	
Voted:	15,241,000,000
Total:	15,241,000,000

ROADS

District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs

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

BU5042 District Roads

Non-ADP

BU19NAD012 Construction/ BT and Re-construction of Roads

Kallan mira khel via baraha mirakhel to hamidi road Hassan Khel via khujarhi to bharat adda kakki Road Bannu, Hamidi road Hassan khel to Khujarhi Bannu.

A12102	Other highways/roads			10,000,000
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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
050209				
PS05001108	Const., B/T & Rehab: of 14 KM road in Distt: Kohistan.	<u>20,000,000</u>	<u>25,500,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	20,000,000	25,500,000	20,000,000
060323				
PS06001240	Construction of RCC Bridge on River Swat along with approach road at Thana-Malakand.	<u>60,933,000</u>	<u>29,678,480</u>	<u>24,442,000</u>
A12104	Other bridges	60,933,000	29,678,480	24,442,000
100382				
PS10000518	Construction of Sairay Kalkot to Thall Kumrat road, 10 km ,Dir Upper	<u>10,000,000</u>	<u>250</u>	<u>20,000,000</u>
A12102	Other highways/roads	10,000,000	250	20,000,000
130397				
PS13000062	Feasibility Study for Flood Protection Works and Restoration of damages to DIKhan- Darya Khan Bridge District DI Khan	<u>20,000,000</u>	<u>12,639,170</u>	
A02101	Feasibility studies	20,000,000	12,639,170	
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>20,000,000</u>	<u>9,362,500</u>	<u>50,000,000</u>
A12104	Other bridges	20,000,000	9,362,500	50,000,000
130556				
PS13000070	Improvement/ Construction of 8 KM Road from Karora to Shahpur, Shangla.	<u>33,000,000</u>	<u>19,573,120</u>	<u>16,040,000</u>
A12102	Other highways/roads	33,000,000	19,573,120	16,040,000

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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
130578				
PS13000071	Improvement / Construction of 10-KM Road from Sasobay to Kormang, Shangla.	<u>10,000,000</u>	<u>11,645,810</u>	<u>20,000,000</u>
A12102	Other highways/roads	10,000,000	11,645,810	20,000,000
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>50,000,000</u>	<u>46,777,430</u>	<u>50,000,000</u>
A12102	Other highways/roads	50,000,000	46,777,430	50,000,000
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>28,400,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	10,000,000	28,400,000	20,000,000
140656				
PS14000244	F/S Design & Construction of road from Sira to Sulam Khand road (20 km) in Tehsil Ghazi District Haripur.	<u>15,000,000</u>	<u>35,000,000</u>	<u>72,873,000</u>
A12102	Other highways/roads	15,000,000	35,000,000	72,873,000
140664				
PS14000123	F/S Design and Construction of Road from village Abasa to Shahab Khel District Lakki Marwat (15 Kms).	<u>40,105,000</u>	<u>40,104,930</u>	
A12102	Other highways/roads	40,105,000	40,104,930	

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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
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>20,942,000</u>	<u>10,678,960</u>	<u>25,000,000</u>
A12470	Others	20,942,000	10,678,960	25,000,000
140675				
PS14000230	F/S Design and Construction of Sabir Shah Nakot Bridge Manshehra.	<u>35,000,000</u>	<u>24,557,650</u>	<u>43,431,000</u>
A12104	Other bridges	35,000,000	24,557,650	43,431,000
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>20,000,000</u>	<u>30,000,000</u>	<u>12,134,000</u>
A12102	Other highways/roads	20,000,000	30,000,000	12,134,000
140700				
PS14000129	F/S Design and Construction of Roads Odin Shah Kalay to Jarasi Banda Takhte Nasrati to Sarki Lawaghar Road via Poya Latamber to Kamali Banda Road Latamber to Indus Highway Road	<u>20,000,000</u>	<u>19,977,970</u>	<u>20,000,000</u>
A12102	Other highways/roads	20,000,000	19,977,970	20,000,000
140782				
PS14000235	F/S Design Construction Improvement and Black Topping of Roads in Galyat Region Abbottabad.	<u>33,257,000</u>	<u>51,843,155</u>	<u>30,000,000</u>
A12102	Other highways/roads	33,257,000	51,843,155	30,000,000

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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
140785				
PS17000522	Improvement and Blacktopping of Buttin to Malkot via Lower Surjal - 3.5 KM, District Abbottabad.	<u>16,184,000</u>	<u>14,094,750</u>	
A12102	Other highways/roads	16,184,000	14,094,750	
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>44,400,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	10,000,000	44,400,000	50,000,000
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>4,946,570</u>	<u>45,000,000</u>
A12102	Other highways/roads	10,000,000	4,946,570	45,000,000
140881				
PS15000757	F/S Design BT and Extention fo road from Sujal Kot to Thesi (8 Km) Abbottabad	<u>33,342,000</u>	<u>20,839,000</u>	<u>33,342,000</u>
A02102	Consultant based Feasibility Studies	33,342,000	20,839,000	33,342,000
140883				
PS14000239	F/S Design & BT of roads a) Nakka Galli Khuthialla to Mubarak 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>23,387,790</u>	<u>50,000,000</u>
A12102	Other highways/roads	10,000,000	23,387,790	50,000,000

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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
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>31,795,000</u>	<u>24,321,120</u>	<u>10,000,000</u>
A12102	Other highways/roads	31,795,000	24,321,120	10,000,000
140885				
PS14000124	Reconstruction / Rehabilitation of road from Kingar Bridge to Narmi Khel (10 Kms) Bannu.	<u>35,000,000</u>	<u>106,500,000</u>	<u>25,000,000</u>
A12102	Other highways/roads	35,000,000	106,500,000	25,000,000
140886				
PS14000125	F/S Design & Construction of 05 Km roads from Bannu City to Kakki via Mundan Bannu.	<u>10,000,000</u>	<u>9,101,020</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	9,101,020	10,000,000
140889				
PS14000152	F/S Construction & BT of Rroad i/c Bridge from Pir Qala to Major Qala and Shabqadar Bazar to Kangra Charsadda (14 Km)	<u>10,000,000</u>	<u>9,362,500</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	9,362,500	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>20,000,000</u>	<u>19,999,950</u>	<u>20,000,000</u>
A12102	Other highways/roads	20,000,000	19,999,950	20,000,000

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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
140900				
PS14000217	F/S Design Improvement & BT of Kumber to Gumbat Banda Road (15 Km) Dir (Lower).	<u>15,000,000</u>	<u>24,999,960</u>	<u>50,000,000</u>
A12102	Other highways/roads	15,000,000	24,999,960	50,000,000
140901				
PS14000218	F/S Design & Construction of Talash Kalpanai Bypass road (3 Km) Dir Lower.	<u>100,000,000</u>	<u>83,474,750</u>	<u>50,000,000</u>
A12102	Other highways/roads	100,000,000	83,474,750	50,000,000
140902				
PS14000221	F/S Design & Improvement Rehabilitation and BT of Hattan Darra Road Dir Upper.	<u>23,640,000</u>	<u>21,905,290</u>	
A12102	Other highways/roads	23,640,000	21,905,290	
140903				
PS14000222	F/S Design & Construction of Usheraai Darra road 10 Kms Dir Upper.	<u>10,000,000</u>	<u>10,000,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	10,000,000	10,000,000	40,000,000
140905				
PS14000223	Construction of PCC Roads a) Usheraai Dara b) Guwaldai Dara road (10 Km) Dir Upper.	<u>15,000,000</u>	<u>15,000,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	15,000,000	15,000,000	40,000,000
140906				
PS14000224	F/S design and Widening & Rehabilitation of Nehagadra road (40 km) Dir Upper.	<u>10,000,000</u>	<u>60,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	10,000,000	60,000,000	30,000,000

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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
140916				
PS15000179	F/S Design & Improvement / Construction of Mahreen to Mehar Bat road Barparo road & Kanisher roads Kohistan	<u>10,000,000</u>	<u>7,250,000</u>	<u>20,000,000</u>
A02101	Feasibility studies	10,000,000	7,250,000	20,000,000
140920				
PS14000233	F/S design and Construction of a) Chor Kalan road & b) Jabbori to Methal Kayian Road via Banda Gee Such Mansehra.	<u>30,804,000</u>	<u>24,798,935</u>	<u>5,000,000</u>
A12102	Other highways/roads	30,804,000	24,798,935	5,000,000
140931				
PS14000191	F/S Design & Construction of roads a) Battagram Nehar to Dolat Zai Road b) Char Gul Road to Kotar Panr Village c) Katlang Road to Khudai Noor Village & d) Dubai Adda to	<u>19,006,000</u>	<u>18,839,510</u>	<u>32,504,000</u>
A12102	Other highways/roads	19,006,000	18,839,510	32,504,000
140933				
PS14000192	F/S Design & Construction of bridge on Naranji drain on Garhi Ismail Zai Kandar area near Panjibir Baba Mardan	<u>10,966,000</u>	<u>9,197,300</u>	<u>1,930,000</u>
A12104	Other bridges	10,966,000	9,197,300	1,930,000
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>10,000,000</u>	<u>92,281,110</u>	<u>50,000,000</u>
A12102	Other highways/roads	10,000,000	92,281,110	50,000,000

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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
140936				
PS14000157	F/S Design and BT of Internal roads Pirpaii - Azakhel Bala - Payan - Dagai - Banda Nabi Nowshera	<u>30,000,000</u>	<u>91,999,970</u>	<u>30,000,000</u>
A12102	Other highways/roads	30,000,000	91,999,970	30,000,000
140938				
PS14000159	F/S Design & Improvement/BT of Internal 8 Km road at Kheshgi Bala and Payan Nowshera	<u>40,559,000</u>	<u>53,321,070</u>	<u>50,000,000</u>
A12102	Other highways/roads	40,559,000	53,321,070	50,000,000
140939				
PS14000160	F/S & Construction of a) Bakhtai-Kottli Khurd-Kottli Kalan road i/c Bridges b) road from Cherat road to Spinkhak Village Nowshera.	<u>50,000,000</u>	<u>24,813,660</u>	<u>30,000,000</u>
A12102	Other highways/roads	50,000,000	24,813,660	30,000,000
140940				
PS14000161	F/S Design & Construction of RCC Bridge on Kabul River at Kashti Pul Nowshera Cantt]:	<u>30,000,000</u>	<u>116,055,500</u>	<u>30,000,000</u>
A12102	Other highways/roads	30,000,000	116,055,500	30,000,000
140949				
PS14000146	F/S Design and Construction/ Improvement of 15 Km Roads in PK-01 District Peshawar	<u>20,000,000</u>	<u>36,925,000</u>	<u>13,339,000</u>
A12102	Other highways/roads	20,000,000	36,925,000	13,339,000
140950				
PS14000147	F/S Design and Dualization of 16 KM Road from Jamil Chowk (Ring Road) towards Urmar Payan Peshawar.	<u>394,090,000</u>	<u>287,229,940</u>	<u>50,000,000</u>
A12102	Other highways/roads	394,090,000	287,229,940	50,000,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>10,000,000</u>	<u>3,431,250</u>	<u>25,000,000</u>
A12102	Other highways/roads	10,000,000	3,431,250	25,000,000
140956				
PS14000204	F/S Design and Cosntruction of RCC Bridge at Sasobay Tehsil Besham District Shangla	<u>22,318,000</u>	<u>13,283,120</u>	<u>10,370,000</u>
A12104	Other bridges	22,318,000	13,283,120	10,370,000
140964				
PS14000209	F/S Design & Rehabilitation / BT of Kalam to Gujar Gabral road (flood damaged) Swat	<u>45,000,000</u>	<u>96,208,130</u>	<u>100,000,000</u>
A12102	Other highways/roads	45,000,000	96,208,130	100,000,000
140965				
PS14000210	F/S Design & Construction/BT of 3 km from Mian road to Miangulay river Swat (Khurshid Khan) Memorial road Swat	<u>12,400,000</u>	<u>31,754,110</u>	<u>100,000,000</u>
A12102	Other highways/roads	12,400,000	31,754,110	100,000,000
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>9,187,940</u>	<u>37,153,000</u>
A12102	Other highways/roads	10,000,000	9,187,940	37,153,000
140970				
PS14000215	F/S Design & Rehabilitation of Mingora Jambeel Gokand road Swat	<u>115,000,000</u>	<u>61,585,350</u>	<u>50,000,000</u>
A12102	Other highways/roads	115,000,000	61,585,350	50,000,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
140972				
PS14000251	F/S and BT of 10 Km road from Mera Mada Khel to Godar Tor Ghar	<u>29,000,000</u>	<u>2,741,250</u>	<u>15,000,000</u>
A12102	Other highways/roads	29,000,000	2,741,250	15,000,000
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>10,000,000</u>	<u>39,681,000</u>	<u>30,000,000</u>
A12470	Others	10,000,000	39,681,000	30,000,000
140981				
PS14000241	Construction of Balohia -Deena Rio Gul Dhok Road and Hatazai - Mansoor Road (20 Km) Abbtabad.	<u>10,000,000</u>	<u>55,904,090</u>	<u>50,000,000</u>
A12102	Other highways/roads	10,000,000	55,904,090	50,000,000
140984				
PS14000225	F/S Design and Construction of RCC Bridge at Ayun Chitral.	<u>11,872,000</u>	<u>5,557,580</u>	<u>11,872,000</u>
A12104	Other bridges	11,872,000	5,557,580	11,872,000
140987				
PS14000121	F/S Design and Construction of main Daraband Road from Sagu to Madi via Gara Unra Attal Sharif Road (16 Km) Kulachi D.I. Khan	<u>16,650,000</u>	<u>5,012,620</u>	<u>31,057,000</u>
A12102	Other highways/roads	16,650,000	5,012,620	31,057,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
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>15,000,000</u>	<u>11,752,510</u>	<u>8,784,000</u>
A12104	Other bridges	15,000,000	11,752,510	8,784,000
140992				
PS14000163	F/S Design and Rehabilitation / Widening of Road from GT Road to Khushal Khan Khattak Mazar Akora Khattak Nowshera.	<u>30,000,000</u>	<u>30,000,000</u>	<u>28,556,000</u>
A12102	Other highways/roads	30,000,000	30,000,000	28,556,000
141002				
PS14000182	F/S Design and Construction/Rehabilitation of Roads a) Kunda Topi b) Gar Mergoz c) Zarobi Topi Swabi. (21 Kms)	<u>12,429,000</u>	<u>11,636,630</u>	<u>38,189,000</u>
A12102	Other highways/roads	12,429,000	11,636,630	38,189,000
141004				
PS14000205	F/S Design and Rehabilitation of Roads a) Martung to Dedal b) Dherai to Chakaser Shangla (12 Kms)	<u>10,000,000</u>	<u>5,931,250</u>	<u>20,000,000</u>
A12102	Other highways/roads	10,000,000	5,931,250	20,000,000
141017				
PS14000131	Dualization of Road from Indus Highway Chowk to Karak City Karak (3.5 Km)	<u>50,000,000</u>	<u>47,145,850</u>	<u>52,582,000</u>
A12102	Other highways/roads	50,000,000	47,145,850	52,582,000
141018				
PS14000128	F/Sdesign and Construction of Road from Kashu Khel Chowk via Sarki Khel Barmi Khel to Highway Bannu (8 Km)	<u>20,000,000</u>	<u>18,810,480</u>	<u>15,000,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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	18,810,480	15,000,000
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>20,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	20,000,000	5,000,000	10,000,000
141021				
PS14000170	F/S Design & Construction / Rehabilitation of Roads a) Khair Abad to Mandoo Khel Village b) Camp Koroona Yousaf Abad Akora c) Adamzai to Momond Ghari d) Jehangira	<u>20,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	20,000,000	20,000,000	10,000,000
150230				
PS14000666	Construction of Mardan Bypass Road from Rashakai Interchange to Jalala (Missing links 8 Kms), Mardan (including land)	<u>25,000,000</u>	<u>42,000,000</u>	<u>57,100,000</u>
A12470	Others	25,000,000	42,000,000	57,100,000
150487				
PS15000150	Construction of 10 Km Shingle Road/ Jeepable tracks in PK-78 Buner	<u>15,000,000</u>	<u>6,350,070</u>	<u>20,000,000</u>
A12102	Other highways/roads	15,000,000	6,350,070	20,000,000
150779				
PS15000099	Construction/ Improvement of Hasanghari Sheri Jahngi road Khalsa 2 and surrounding areas road Peshawar	<u>10,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	10,000,000	10,000,000	20,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
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>20,000,000</u>	<u>38,725,000</u>	<u>38,530,000</u>
A12102	Other highways/roads	20,000,000	38,725,000	38,530,000
150782				
PS15000077	Construction / rehabilitation of roads from UC Dhap UC Mandran UC Ketch UC Hissam UC Yarik UC Korai UC Zandani UC Band Kurai UC Chehkan UC Laar in District DI Khan	<u>20,000,000</u>	<u>14,633,820</u>	<u>20,000,000</u>
A12102	Other highways/roads	20,000,000	14,633,820	20,000,000
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>66,483,000</u>	<u>45,886,795</u>	
A12102	Other highways/roads	66,483,000	45,886,795	
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>30,000,000</u>	<u>21,797,860</u>	<u>20,000,000</u>
A12102	Other highways/roads	30,000,000	21,797,860	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			
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>30,000,000</u>	<u>35,516,570</u>	<u>34,193,000</u>
A12102	Other highways/roads	30,000,000	35,516,570	34,193,000
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>16,330,000</u>	<u>2,456,460</u>	
A12102	Other highways/roads	16,330,000	2,456,460	
150790				
PS15000084	Construction/blacktopping of 10 KM Roads in PK-70 District Bannu	<u>20,000,000</u>	<u>13,124,340</u>	<u>39,025,000</u>
A12102	Other highways/roads	20,000,000	13,124,340	39,025,000
150793				
PS15000085	Rehabilitation/ BTR road from Baran Dam to jani Khel and Police station bryana to Hawaid road District Bannu	<u>15,000,000</u>	<u>34,043,750</u>	<u>15,000,000</u>
A12102	Other highways/roads	15,000,000	34,043,750	15,000,000
150795				
PS15000081	Construction of road from Kheru Khel road to Tajazai via Khawaja KhelGhazi Khel to Pahar Pacca Road District Lakki Marwat	<u>70,000,000</u>	<u>75,237,600</u>	<u>25,000,000</u>
A12102	Other highways/roads	70,000,000	75,237,600	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			
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>9,999,660</u>	<u>20,000,000</u>
A12102	Other highways/roads	10,000,000	9,999,660	20,000,000
150798				
PS15000151	Construction and Blacktopping of roads in PK-77 District Buner	<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
A12102	Other highways/roads	25,000,000	25,000,000	25,000,000
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>20,000,000</u>	<u>38,400,000</u>	<u>25,000,000</u>
A02101	Feasibility studies	20,000,000	38,400,000	25,000,000
150805				
PS15000157	a) Constructon/ Repair/ Rehabilitation/ BT of a) Internal and link Roads in Mingora city & Service roads from bypass at Main Mingora City and b) Kohistangat	<u>79,708,000</u>	<u>89,708,000</u>	<u>40,929,000</u>
A12102	Other highways/roads	79,708,000	89,708,000	40,929,000
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>30,000,000</u>	<u>46,999,950</u>	<u>10,000,000</u>
A12102	Other highways/roads	30,000,000	46,999,950	10,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>25,000,000</u>	<u>108,947,310</u>	<u>10,000,000</u>
A12102	Other highways/roads	25,000,000	108,947,310	10,000,000
150810				
PS15000122	Construction/ pavement of roads/streets in UC#s Khesghi BalaKhesghi Payan Aman Garh and Gandheri Nowshera	<u>20,000,000</u>	<u>50,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	20,000,000	50,000,000	10,000,000
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>50,000,000</u>	<u>61,037,990</u>	
A12102	Other highways/roads	50,000,000	61,037,990	
150812				
PS15000159	Construction of road from Nusrat chowk to Langarr chowk shamozai jabbagai road district Swat	<u>50,000,000</u>	<u>97,500,000</u>	
A12102	Other highways/roads	50,000,000	97,500,000	
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>30,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	30,000,000	20,000,000	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			
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>30,000,000</u>		<u>40,219,000</u>
A12102	Other highways/roads	30,000,000		40,219,000
150817				
PS15000161	Construction/ rehabilitation/BT of Koray to Deran Patay Road Hakeem Abad Darmay roadSardan RoadGamser roadBatkoo road Swat	<u>270,000,000</u>	<u>307,887,460</u>	<u>200,000,000</u>
A12102	Other highways/roads	270,000,000	307,887,460	200,000,000
150820				
PS15000112	Construction of road from Harichand to Hayat Khan Banda and Bashir Khan Banda to Said Imran Kalay and Shakoor to Pumbaoosha via Kirmu Charsadda	<u>30,000,000</u>	<u>30,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	30,000,000	30,000,000	20,000,000
150821				
PS15000156	Construction and Rehabilitation of Biana Mackkandi road Peshlor kabal gram road Bagiar Towa and Mandoria road District Shangla	<u>10,000,000</u>	<u>5,931,250</u>	<u>6,498,000</u>
A12102	Other highways/roads	10,000,000	5,931,250	6,498,000
150824				
PS15000177	Construction/rehabilitation/ widening/ completion of incomplete Molkoh roadBoni bridge to Boni Bazar via Bazar to Government Guest House in Tehsil Mastuj District Chitral	<u>30,000,000</u>	<u>22,671,730</u>	<u>34,428,000</u>
A12102	Other highways/roads	30,000,000	22,671,730	34,428,000

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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			
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>35,573,270</u>	<u>20,000,000</u>
A12102	Other highways/roads	30,000,000	35,573,270	20,000,000
150826				
PS15000139	Construction/ rehabilitation of internal roads of UC Toru maira and UC Maho Dheri road District Mardan	<u>18,990,000</u>	<u>9,647,900</u>	
A12102	Other highways/roads	18,990,000	9,647,900	
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>15,000,000</u>	<u>35,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	15,000,000	35,000,000	30,000,000
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>11,380,000</u>	<u>9,564,950</u>	
A12102	Other highways/roads	11,380,000	9,564,950	
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>9,362,500</u>	<u>50,000,000</u>
A12102	Other highways/roads	10,000,000	9,362,500	50,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>10,000,000</u>	<u>15,000,000</u>
A12102	Other highways/roads	10,000,000	10,000,000	15,000,000
150835				
PS15000164	Construction of RCC Bridges at Hajiabad Manji & Nasafa KanoDir (Lower)	<u>15,000,000</u>	<u>25,000,000</u>	<u>15,000,000</u>
A12104	Other bridges	15,000,000	25,000,000	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>23,050,000</u>	<u>15,000,000</u>
A12102	Other highways/roads	10,000,000	23,050,000	15,000,000
150838				
PS15000166	Construction of RCC bridges Raidgay (Kotkay) & Gul Khawarr Maidan Dir Lower	<u>30,000,000</u>	<u>45,000,000</u>	<u>20,000,000</u>
A12104	Other bridges	30,000,000	45,000,000	20,000,000
150839				
PS15000167	Construction of Swat Asband road Asband Shursheen road and Rabial Ghaz Jat Pat road District Dir Lower	<u>37,238,000</u>	<u>61,155,230</u>	<u>10,000,000</u>
A12102	Other highways/roads	37,238,000	61,155,230	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			
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>10,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	10,000,000	10,000,000	30,000,000
150841				
PS15000149	Const & Rehab of roads shulaway Agra Palay Charat Sharab Dara Pirkhel and Jolagram Malakand	<u>10,000,000</u>	<u>10,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	10,000,000	10,000,000	30,000,000
150842				
PS15000185	Construction and Blacktopping of roads from a) Darband to Kandgran b) Sehkibala to sokal UC Darra Shanaya District Mansehra	<u>11,500,000</u>	<u>10,215,795</u>	<u>7,235,000</u>
A12102	Other highways/roads	11,500,000	10,215,795	7,235,000
150844				
PS15000178	Construction/ widening of roads Varijun to Terich Jinjarit to Jinjarit Koh and Kosht to Loan District Chitral	<u>30,000,000</u>	<u>17,793,750</u>	<u>20,000,000</u>
A12102	Other highways/roads	30,000,000	17,793,750	20,000,000
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>30,000,000</u>	<u>28,057,720</u>	<u>25,000,000</u>
A12102	Other highways/roads	30,000,000	28,057,720	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			
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>30,000,000</u>	<u>48,725,000</u>	<u>25,000,000</u>
A12102	Other highways/roads	30,000,000	48,725,000	25,000,000
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>40,000,000</u>	<u>30,859,510</u>	<u>78,539,000</u>
A12102	Other highways/roads	40,000,000	30,859,510	78,539,000
150850				
PS15000130	Construction/BT of roads a) Shaheed Garnay to Dheray b) Toorlanday Shehram to Tarakay c) Sheikh Janana road District Swabi	<u>50,000,000</u>	<u>49,979,300</u>	<u>50,000,000</u>
A12102	Other highways/roads	50,000,000	49,979,300	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>40,000,000</u>	<u>85,594,580</u>	<u>50,000,000</u>
A12102	Other highways/roads	40,000,000	85,594,580	50,000,000
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>20,000,000</u>	<u>19,966,880</u>	<u>15,000,000</u>
A12102	Other highways/roads	20,000,000	19,966,880	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			
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>30,000,000</u>	<u>77,999,640</u>	<u>40,000,000</u>
A02101	Feasibility studies	30,000,000	77,999,640	40,000,000
150854				
PS15000134	Construction of Road of GabaiePanawalLeron and Gujai Chanai road District Swabi	<u>25,000,000</u>	<u>69,580,200</u>	<u>50,000,000</u>
A12102	Other highways/roads	25,000,000	69,580,200	50,000,000
150858				
PS15000087	Construction/ rehabilitation of road from a) Nari panoos to Teri chowk Banda Daud shah b) BT from Kando Khel to Faqir Abad and Constructicon of Bridge at Kandawo AlGada UC	<u>25,000,000</u>	<u>24,999,680</u>	<u>20,000,000</u>
A12102	Other highways/roads	25,000,000	24,999,680	20,000,000
150859				
PS15000088	Construction and Blacktopping of road from Sarki Lawagher to Alamsheri District Karak	<u>35,000,000</u>	<u>32,768,750</u>	<u>30,000,000</u>
A12102	Other highways/roads	35,000,000	32,768,750	30,000,000
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>51,783,000</u>	<u>25,451,970</u>	
A12102	Other highways/roads	51,783,000	25,451,970	

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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			
150861				
PS15000192	Construcion of RCC Bridge at a) Guldok Dhamtor District Abbottabad b) Beer Banda Nabi Road Mera Muzaffar roadLower islamkot roadBooji roadMirpura roadBlolia / Dana roadDna	<u>15,000,000</u>	<u>34,362,500</u>	<u>15,000,000</u>
A12102	Other highways/roads	15,000,000	34,362,500	15,000,000
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>34,711,000</u>	<u>25,273,380</u>	<u>10,000,000</u>
A03970	Others	34,711,000	25,273,380	10,000,000
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>9,575,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	10,000,000	9,575,000	50,000,000
150865				
PS15000196	Construction/ Rehabilitation of road from BHU tanjwal to Chanali via nawasher jamia kwalia bogra road District Abbottabad	<u>10,000,000</u>	<u>45,438,000</u>	<u>35,000,000</u>
A12102	Other highways/roads	10,000,000	45,438,000	35,000,000
150866				
PS15000201	PCC Internal Road of Village Khanpur UC Khanpur District Haripur	<u>6,352,000</u>	<u>9,235,780</u>	
A12102	Other highways/roads	6,352,000	9,235,780	

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150868				
PS15000203	Construction of Road from Kala-Khtha to Thalikota road Khair Bara to Dhok Road Karplia to Hassan Bai road and Soha to Koktri road District Haripur	<u>15,000,000</u>	<u>19,362,500</u>	<u>62,197,000</u>
A12102	Other highways/roads	15,000,000	19,362,500	62,197,000
150869				
PS15000187	Improvement / widening & Rehabilitation of Chakia Junglan Sundar Kalarian road and Shahkail Garhi Pairan road District Manshera	<u>35,323,000</u>	<u>30,477,440</u>	<u>30,000,000</u>
A12102	Other highways/roads	35,323,000	30,477,440	30,000,000
150870				
PS15000188	Improvement/carpeting of road from Dhodial to Shatay Road Baffa Doraha to khwajgan and Dhodial to Shatay Road PK-55 District Manshera	<u>38,750,000</u>	<u>23,576,060</u>	<u>40,000,000</u>
A12102	Other highways/roads	38,750,000	23,576,060	40,000,000
150872				
PS15000209	Construction of Machai Peek Coor Kalam (Oagi road) District Tor Ghar	<u>38,432,000</u>	<u>4,803,980</u>	<u>28,824,000</u>
A12102	Other highways/roads	38,432,000	4,803,980	28,824,000
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>40,000,000</u>	<u>25,639,830</u>	<u>21,372,000</u>
A12102	Other highways/roads	40,000,000	25,639,830	21,372,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150875				
PS15000181	Construction of road from shaha to Sput valley Gabar Naala Road and Dong Naala Road District Kohistan	<u>10,000,000</u>	<u>15,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	15,000,000	10,000,000
150883				
PS15000204	Construction/ Rehabilitation of road from Sangra to Neelan Bhutto District Haripur	<u>33,310,000</u>	<u>22,895,310</u>	
A12102	Other highways/roads	33,310,000	22,895,310	
150946				
PS15000184	F/S Design and Construction of RCC bridge at Bajri Khwar District Battagram	<u>70,000,000</u>	<u>80,000,000</u>	<u>50,000,000</u>
A02101	Feasibility studies	70,000,000	80,000,000	50,000,000
150948				
PS15000116	Reconstruction & Rehabilitation of roads from Haryana to Hajizai Nazimabad to Gujar Kali District Charsadda	<u>20,000,000</u>	<u>17,451,470</u>	<u>40,000,000</u>
A12102	Other highways/roads	20,000,000	17,451,470	40,000,000
150953				
PS15000198	Imp & Reconstn of road from Sherwan to Thathi UC Sherwan & road from Civiil Hospital to Ratian via Thandara with link to Sari Sher shah and BandiNikian U/C Pind Kargoo Distt	<u>10,000,000</u>	<u>4,681,250</u>	<u>25,902,000</u>
A12102	Other highways/roads	10,000,000	4,681,250	25,902,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
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>25,000,000</u>	<u>23,406,120</u>	<u>20,000,000</u>
A12102	Other highways/roads	25,000,000	23,406,120	20,000,000
150955				
PS15000126	Construction of drains pavement of streets and internal roads of Dak Ismail Khel Shah Kot Dak Besud Balu Spin Khak and Jalozei Distt Nowshera	<u>30,000,000</u>	<u>29,999,970</u>	<u>30,000,000</u>
A12102	Other highways/roads	30,000,000	29,999,970	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>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	15,000,000	15,000,000	20,000,000
150959				
PS15000136	Construction/BT of roads a) Parmali Sher Dara Naranji b) Speen Kanray to Bandi obo road District Swabi	<u>57,995,000</u>	<u>61,995,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	57,995,000	61,995,000	20,000,000
150960				
PS15000137	Construction/BT of roads a) Yar Hussain Shaheen abad road b) Kas Koroona to Adena road c) Main road Shergaharri Asmela road District Swabi	<u>40,000,000</u>	<u>46,999,600</u>	<u>15,000,000</u>
A12102	Other highways/roads	40,000,000	46,999,600	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			
150961				
PS15000138	F/S Design and Construction of Jalasay to Jaganat road Jalbay to Jehangira Adin Gari to Gar Lar Sheikh Dheri Tordher to Thano and Mera Nekam Dhab road Swabi	<u>20,000,000</u>	<u>20,000,000</u>	<u>15,000,000</u>
A02101	Feasibility studies	20,000,000	20,000,000	15,000,000
150963				
PS15000168	Construction/ Rehabilitation of roads Pato Atak & Bari kot Rabat Assigay Laram Danda Sarbanda Dod Khana Malakand Kohrey Banda Karam Khel Sparay Distt Dir Lower	<u>10,000,000</u>	<u>29,100,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	29,100,000	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>26,325,840</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	26,325,840	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>44,767,800</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	44,767,800	10,000,000
150966				
PS15000171	Constructicon of RCC Bridges at Mattko and Shakrtta Dir Lower	<u>10,000,000</u>	<u>15,952,000</u>	<u>10,000,000</u>
A12104	Other bridges	10,000,000	15,952,000	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			
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>20,000,000</u>	<u>35,000,000</u>	<u>27,348,000</u>
A12102	Other highways/roads	20,000,000	35,000,000	27,348,000
150973				
PS15000097	Construction and Blacktopping of Banda Fateh Khan Road Darmalak road Darmalak to Ghorzandi road Darsha khel road Rehman abad Pakka road Krappa Shakardara road including bridge &	<u>29,790,000</u>	<u>29,619,750</u>	<u>30,000,000</u>
A12102	Other highways/roads	29,790,000	29,619,750	30,000,000
150980				
PS15000119	Construction of Sarwar Abad Umarzai Road and Road from Shakh No4 to Shakh No 5 via Zarbab Ghari Maira Umarzai District Charsadda	<u>20,000,000</u>	<u>18,725,000</u>	<u>15,000,000</u>
A12102	Other highways/roads	20,000,000	18,725,000	15,000,000
150988				
PS17000366	Construction of RCC Bridges at Swausar Kasai Gulibagh & Sromanzai Dir Upper	<u>10,000,000</u>	<u>8,244,150</u>	<u>15,000,000</u>
A12470	Others	10,000,000	8,244,150	15,000,000
151074				
PS15000746	Construction/ Pavement of roads /streets alongwith allied works in UCs Kurvi and Dheri Kati Khel District Nowshera	<u>25,000,000</u>	<u>24,999,960</u>	<u>30,000,000</u>
A12104	Other bridges	25,000,000	24,999,960	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			
151076				
PS15000751	Construction of Nehag Dara Road (Phase-II) District Dir Upper	<u>40,000,000</u>	<u>36,275,300</u>	<u>24,500,000</u>
A12104	Other bridges	40,000,000	36,275,300	24,500,000
151077				
PS15000743	Construction/ Rehabilitation of road UC Nar Jaffar UC Kakki-I UC Baharat UC Kausar Fateh Khel UC Mandan District Bannu	<u>15,000,000</u>	<u>33,378,970</u>	<u>50,000,000</u>
A12104	Other bridges	15,000,000	33,378,970	50,000,000
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>20,000,000</u>	<u>37,898,530</u>	<u>20,000,000</u>
A12104	Other bridges	20,000,000	37,898,530	20,000,000
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>7,200,000</u>	<u>500,000</u>	
A12104	Other bridges	7,200,000	500,000	
160189				
PS15000760	Improvement and widening of Suraj Gali Hattar road (650 kms) District Haripur	<u>27,336,000</u>	<u>16,251,470</u>	<u>20,000,000</u>
A12104	Other bridges	27,336,000	16,251,470	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			
160623				
PS16000218	F/S Design & Construction of over head / Flyover and bridges in UC Gujrat UC Galyara UC Bakhshali in District Mardan	<u>250,000,000</u>	<u>236,144,780</u>	<u>75,000,000</u>
A02101	Feasibility studies	250,000,000	236,144,780	75,000,000
160626				
PS16000221	F/S Design and Construction of Makhnial road from Changla to Islamabad	<u>100,000,000</u>	<u>84,156,390</u>	<u>10,000,000</u>
A02101	Feasibility studies	100,000,000	84,156,390	10,000,000
160628				
PS16000222	F/S Design and Construction & Supervision of bypass road from Ayub Bridge Havellian (N-35) to Dhamtour at Abbotabad (18325 Km)	<u>120,000,000</u>	<u>674,605,660</u>	<u>100,000,000</u>
A02101	Feasibility studies	120,000,000	674,605,660	100,000,000
160629				
PS16000216	F/S Design and Construction of Link road from Shabqadar Naguman (PKHA) to Shabqadar Battagram road (PKHA) via Attakai District Charsadda	<u>60,000,000</u>	<u>817,960</u>	<u>50,000,000</u>
A02101	Feasibility studies	60,000,000	817,960	50,000,000
160645				
PS17000519	Widening & Blacktopping of Sakra to Gabeen Jabba Road (16 Km) District Swat	<u>168,790,000</u>	<u>124,171,570</u>	<u>175,559,000</u>
A12102	Other highways/roads	168,790,000	124,171,570	175,559,000
170171				
PS17000521	Immediate Rehabilitation of flood damaged (09 Nos Roads & Bridges each) due to flash flood and GOLF 2015, District Chitral	<u>70,000,000</u>	<u>61,000,000</u>	<u>50,000,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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	70,000,000	61,000,000	50,000,000
170175				
PS17000368	F/S Design and Construction / Improvement and BT of Thakot-Banna Road via Kar Kally Koz Cheena District Battagram	<u>30,000,000</u>	<u>28,087,000</u>	<u>50,000,000</u>
A02101	Feasibility studies	30,000,000	28,087,000	50,000,000
170177				
PS17000361	Construction of Road namely Kohistangat Saidu Sharif to Loe Banr District Swat	<u>20,000,000</u>	<u>37,984,000</u>	<u>50,000,000</u>
A12470	Others	20,000,000	37,984,000	50,000,000
170179				
PS19001789	Construction of road from Kuza Bandai to New Cantt Swat (2.40 Km)	<u>20,000,000</u>		<u>60,000,000</u>
A12102	Other highways/roads	20,000,000		60,000,000
170180				
PS17000363	Construction and Improvement of Sigram Bypass Road Swat (325 Km)	<u>20,000,000</u>	<u>40,000,000</u>	<u>50,000,000</u>
A12470	Others	20,000,000	40,000,000	50,000,000
170182				
PS17000377	Construction of Internal Road in U/Cs Central South North Rehana Shah Maqsood Ali Khan Darwesh Pandak Mankrai Plnd Hashim kHan Sarai Saleh Sarai Naimat Khan and	<u>70,000,000</u>	<u>195,495,630</u>	<u>50,000,000</u>
A12470	Others	70,000,000	195,495,630	50,000,000
170183				
PS17000378	Construction of a) Makhnial to Kharian Neelan Poto road (9Km) b) Gandian Kamawa Chapra Road (12 Km) District Haripur	<u>70,000,000</u>	<u>140,000,000</u>	<u>40,000,000</u>

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P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
A12470	Others	70,000,000	140,000,000	40,000,000
170565				
PS17000370	Construction of Roads from Phalra to Tamad Serian & Sehra Gali to Darband (5 Km) District Mansehra	<u>20,000,000</u>	<u>18,488,600</u>	<u>20,028,000</u>
A12102	Other highways/roads	20,000,000	18,488,600	20,028,000
170567				
PS17000350	Construction of Black Topped road from Terri to Kot Banda at Tehsil Banda Daud Shaha District Karak	<u>5,000,000</u>	<u>2,965,620</u>	<u>20,000,000</u>
A12470	Others	5,000,000	2,965,620	20,000,000
170568				
PS17000364	Construction of 2 Km Bypass Road in Barikot District Swat	<u>50,000,000</u>	<u>51,250,710</u>	<u>30,000,000</u>
A12470	Others	50,000,000	51,250,710	30,000,000
170569				
PS17000372	Construction of Road Bangara Malkot to Khan Dana Road (5 Km) District Abbottabad	<u>15,000,000</u>	<u>12,952,140</u>	<u>20,000,000</u>
A12470	Others	15,000,000	12,952,140	20,000,000
170572				
PS17000373	Construction of Qalandarabad Bypass Road District Abbottabad	<u>50,000,000</u>	<u>250</u>	<u>10,000,000</u>
A12470	Others	50,000,000	250	10,000,000
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>20,000,000</u>	<u>17,000,000</u>	<u>20,000,000</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			
A12102	Other highways/roads	20,000,000	17,000,000	20,000,000
170574				
PS17000374	BT/PCC Road 25 Km in PK-46 District Abbottabad	<u>150,000,000</u>	<u>171,030,500</u>	<u>50,000,000</u>
A12102	Other highways/roads	150,000,000	171,030,500	50,000,000
170575				
PS17000367	Construction of RCC Bridge at Duryal Karo Darra in PK-93 District Dir Upper	<u>10,000,000</u>	<u>10,000,000</u>	
A12470	Others	10,000,000	10,000,000	
170576				
PS18000173	Improvement / Widening / Rehabilitation of road from main Hangu thall road (Mamoo Banda to Dallah Gurguri Road (22 Km) District Hangu	<u>20,000,000</u>	<u>15,590,520</u>	<u>45,000,000</u>
A12102	Other highways/roads	20,000,000	15,590,520	45,000,000
170577				
PS17000379	Construction of Thalikut Bridge at Jhari Kass Road District Haripur	<u>15,000,000</u>	<u>10,050,020</u>	<u>25,000,000</u>
A12470	Others	15,000,000	10,050,020	25,000,000
170578				
PS17000353	F/S Design & Construction of / Improvement of Hangu Samana Main Road (7 K m) District Hangu (Phase-II)	<u>20,000,000</u>	<u>17,084,450</u>	<u>10,000,000</u>
A02101	Feasibility studies	20,000,000	17,084,450	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			
170579				
PS17000369	F/S Desig/ Construction of RCC Bridges a) Qanjabori b) Kakar Shang c) Banda Akhoon Zadgan Shari Khwar Alai and Repair of Battagram Paimal Road (12 Km) District Battagram	<u>40,000,000</u>	<u>38,299,910</u>	<u>30,000,000</u>
A02101	Feasibility studies	40,000,000	38,299,910	30,000,000
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>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
170581				
PS17000355	Construction of Army Camp Koroona Sartaj abd Akora Khataak road (01 Km) and village Khawrai Jehangira Abad District Nowshera	<u>25,000,000</u>	<u>24,999,970</u>	<u>25,000,000</u>
A12470	Others	25,000,000	24,999,970	25,000,000
170582				
PS17000356	Construction of 10 Km Road in PK-35 District Swabi	<u>55,000,000</u>	<u>50,397,440</u>	<u>29,200,000</u>
A12470	Others	55,000,000	50,397,440	29,200,000
170583				
PS17000357	Construction of Access road form Col: Sher Interchange to Jehangira Swabi Road at Tordher District Swabi	<u>20,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A12470	Others	20,000,000	30,000,000	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			
170625				
PS17000358	Construction of 5Km road & its drains from Swabi Interchange to Swabi University (New Campus) Swabi	<u>15,000,000</u>	<u>32,280,000</u>	<u>26,640,000</u>
A12470	Others	15,000,000	32,280,000	26,640,000
170627				
PS17000360	Rehabilitation of Karora to Ajmir Road (12Km) District Shangla	<u>10,000,000</u>	<u>6,809,810</u>	<u>20,000,000</u>
A12102	Other highways/roads	10,000,000	6,809,810	20,000,000
170628				
PS17000376	Construction of BT road from Takia Shekhan to Ghora baz Garan road (5 Km) District Abbottabad	<u>10,000,000</u>	<u>9,362,500</u>	<u>10,000,000</u>
A12470	Others	10,000,000	9,362,500	10,000,000
170639				
PS17000349	Construction of Hindi Khel Haved Road (PK-72) District Bannu	<u>15,000,000</u>	<u>14,043,750</u>	<u>15,000,000</u>
A12470	Others	15,000,000	14,043,750	15,000,000
170658				
PS17000578	Const of internal roads in PK-10, Distt. Peshawar.	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	20,000,000	20,000,000	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>20,000,000</u>	<u>30,000,000</u>	<u>20,000,000</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			
A12102	Other highways/roads	20,000,000	30,000,000	20,000,000
170666				
PS17000576	Const. & BT of Road from Chak Dadan Togalkhel via Ismail Khel Bannu (3 KM).	<u>35,091,000</u>	<u>6,426,980</u>	<u>2,237,000</u>
A12470	Others	35,091,000	6,426,980	2,237,000
170667				
PS17000577	Const. & BT of Road from Barara Mera Khel Hamedi Road Hassan Khel to Khujari (3.9 KM), Bannu.			<u>10,000,000</u>
A12470	Others			10,000,000
170668				
PS17000581	F/S, Design & BT of remaining portion of Road from Manzaray Baba to Khanoray, Malakand (Phase-II).	<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	15,000,000	15,000,000	20,000,000
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>100,000,000</u>	<u>361,326,980</u>	<u>100,000,000</u>
A12102	Other highways/roads	100,000,000	361,326,980	100,000,000
170670				
PS17000592	Construction of different roads (11 KM) at Tehsil Matta District Swat.	<u>300,000,000</u>	<u>351,427,460</u>	<u>200,000,000</u>
A12102	Other highways/roads	300,000,000	351,427,460	200,000,000

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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			
180622				
PS18000248	Feasibility studies of Kabal to Odigram Bridge and Shakardara to Charbagh Bridge on Swat River, Swat.	<u>11,400,000</u>	<u>4,275,000</u>	
A12470	Others	11,400,000	4,275,000	
190062				
PS19001773	Construction of Kharkay Road, Mardan	<u>10,000,000</u>	<u>10,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	10,000,000	10,000,000	50,000,000
190131				
PS19001755	Dualization of Dalazak Road (05 Km) from Ring Road chowk towards Grid Station, Peshawar	<u>10,000,000</u>		<u>50,000,000</u>
A12102	Other highways/roads	10,000,000		50,000,000
190144				
PS19001752	Construction of road at Ghar Kalay (Shuhada Road) Mitha Khel, District Karak	<u>30,000,000</u>		<u>20,000,000</u>
A12102	Other highways/roads	30,000,000		20,000,000
190235				
PS19001796	Construction of RCC Bridge on River Panjkora at Timergara Bypass to Kandaro Munda Road Dir Lower	<u>27,241,000</u>		<u>20,000,000</u>
A12102	Other highways/roads	27,241,000		20,000,000
190247				
PS19001756	Construction of a) Internal road (Jhagra) 7-Km, b) GM Bridge-512 (60 m span), District Peshawar	<u>75,000,000</u>	<u>52,175,580</u>	<u>50,000,000</u>
A12102	Other highways/roads	75,000,000	52,175,580	50,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190340				
PS19001757	Construction of roads in PK-66, District Peshawar	<u>10,000,000</u>	<u>5,434,475</u>	<u>20,000,000</u>
A12102	Other highways/roads	10,000,000	5,434,475	20,000,000
190370				
PS19001774	Construction of road from Baini road upto Fatma road, District Mardan	<u>1,000</u>	<u>7,500,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	1,000	7,500,000	20,000,000
190371				
PS19001804	Construction of roads a) Bara Gali, Goragali, Baknotar, Khun Palkot Kutli road, b) Khatwal, Mir Rehmat Khan, Peer Lal Mori Sambal Dhara road, District Abbottabad	<u>5,000,000</u>		<u>20,000,000</u>
A12102	Other highways/roads	5,000,000		20,000,000
190372				
PS19001808	Construction of Internnal Roads in the Entire UCs of PK-41 District Haripur	<u>10,000,000</u>		<u>10,000,000</u>
A12102	Other highways/roads	10,000,000		10,000,000
190373				
PS19001809	Rehabilitation of internal roads in Kalabat Township to Kangra Colony District Haripur	<u>10,000,000</u>	<u>10,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	10,000,000	10,000,000	50,000,000
190374				
PS19001810	Construction / Rehabilitation of road a) Chungi # 11 to village Ali Khan, b) Jam Road, c) Baike Road, c) Kharan to Kani Kot (i/c Bridge), d) Kangar Amgah road UC B eer, e)	<u>10,000,000</u>		<u>50,000,000</u>
A12102	Other highways/roads	10,000,000		50,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190450				
PS19001797	Construction of Chakdarra Bypass Road (6 Km), Dir Lower	<u>30,000,000</u>	<u>35,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	30,000,000	35,000,000	50,000,000
190459				
PS19001790	Construction/ Rehabilitation/ Widening/ PCC/ BT of internal roads in UCs Sakhra, Darmai, Ashray, Durushkhela, Baidara, Khairari, Chuprial, Barthana & adjoining areas of District Swat..	<u>125,000,000</u>	<u>336,799,590</u>	<u>200,000,000</u>
A12102	Other highways/roads	125,000,000	336,799,590	200,000,000
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>		<u>10,000,000</u>
A12102	Other highways/roads	10,197,000		10,000,000
190469				
PS19001806	Construction of roads at UCs Baldher, Jhangra Kaloo Mira, Jhangi & Pawa, Pind Kargoo Khan, Sherwan, Jhagra, Chammat District Abbottabad including bridge on Havelian Daur near	<u>10,000,000</u>		<u>20,000,000</u>
A12102	Other highways/roads	10,000,000		20,000,000
190470				
PS19001807	Construction of roads in UCs Kehal, Central Urban, Malikpura, Nawansherhr, Shiekhul Bandi, Kakul, Mirpur, Banda Pir Khan and Cantt area, Abbottabad.	<u>10,000,000</u>		<u>10,000,000</u>
A12102	Other highways/roads	10,000,000		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			
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>	<u>2,340,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	17,140,000	2,340,000	10,000,000
190480				
PS19001776	Construction/Rehabilitaiton of Roads at UCS Fatma, Babini, Gujrat, Garyala, Ghari Daulatzai, Bagicha Dheri, Shahbaz Ghari, Rural Mardan, Bakshali, Mardan	<u>10,010,000</u>	<u>40,058,480</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,010,000	40,058,480	10,000,000
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>		<u>20,000,000</u>
A12102	Other highways/roads	17,240,000		20,000,000
190486				
PS19001759	Imrovement and widening and BT of road from Tangi Bucha bridge to Serai via Ghandheri and Zegai to Bucha Khan Kili, from Cheena to Sherpao via Ghazo dheri I/C link road to Tootaka	<u>17,240,000</u>	<u>8,620,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	17,240,000	8,620,000	50,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
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>	<u>15,000,000</u>	<u>39,442,000</u>
A12102	Other highways/roads	17,240,000	15,000,000	39,442,000
190496				
PS19001750	Contruction /Rehabilitation/Widening/BT to Chakar Mandan road from DI.Khan road to Kakki Road including Narjaffar Nar Shukrullah road Bannu.	<u>10,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	5,000,000	10,000,000
190497				
PS19001751	Construction of Shaktoo bridge on Janikhel road and Rehabilitaion /reconstruction of roads in Tehsil Bakha Khel and adjoining areas District Bannu.	<u>17,240,000</u>		<u>10,000,000</u>
A12102	Other highways/roads	17,240,000		10,000,000
190499				
PS19001749	Construction of Roads of Sakhi/Malang Adda to Masti khel via Tajori road and Shahbaz Khel to Abdul khel via Chuar Khel road Lakki Marwat.	<u>17,240,000</u>		<u>20,000,000</u>
A12102	Other highways/roads	17,240,000		20,000,000
190500				
PS19001748	Construction of roads at Ucs 1, 2, 3, 4, 5, DD-1, DD-2, Shorkot, Ratta Kulachi, Dewali District D.I Khan.	<u>17,240,000</u>		<u>20,000,000</u>
A12102	Other highways/roads	17,240,000		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			
190509				
PS19001791	Construction/Rehabilitaion and repair of roads in Tehsil Kabal District Swat.	<u>17,240,000</u>	<u>160,044,960</u>	<u>50,000,000</u>
A12102	Other highways/roads	17,240,000	160,044,960	50,000,000
190513				
PS19001784	Const./Rehab./BT of Roads at Ucs Kharkai, Dargai, Wartaro, Mehrdi, GU Khel, Heroshah, Koper, Badrega, SKT Khas, SKT Jadeed, STK Banda Jat, Kot, Sely pati Malakand.	<u>10,000,000</u>	<u>10,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	10,000,000	10,000,000	50,000,000
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>	<u>69,995,590</u>	<u>50,000,000</u>
A12102	Other highways/roads	10,000,000	69,995,590	50,000,000
190521				
PS19001768	Improvement and BT of Jabba Mazghund Road , Shanai to Katagrame Road, Dalorai to Dhero Serkoi Bala Road, Chanai to Beer Gali Main road, Gandaf village RCC Road, Malak Abad to	<u>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
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>	<u>30,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	8,620,000	30,000,000	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			
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>	<u>7,500,000</u>	<u>15,000,000</u>
A12102	Other highways/roads	8,620,000	7,500,000	15,000,000
190537				
PS19001762	Const: & BT of road from Koladher ghani khan rd-Sarfraz klay, Palosa chk-via malang abad-dosera chk, Dosera Chk-Spin Kane via Sheikhan Klay, Sardheri station-palosa chk via aba	<u>8,620,000</u>	<u>9,200,000</u>	<u>15,000,000</u>
A12102	Other highways/roads	8,620,000	9,200,000	15,000,000
190540				
PS19001770	Const: of Qadra Bypass road UC Pabani , Totalai-Galu Dheri Bypass Rd, GHS-F.Elahi DHQ Hospital Swabi, Thand Kol-Marghuz Bypass rd, Thand Kol-Bam Khel Bypass rd, Kaddi-Thand Kol	<u>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
190550				
PS19001754	Construction of C&W roads in Tehsil Kohat, Gumbat and Lachi District Kohat	<u>15,000,000</u>		<u>45,000,000</u>
A12102	Other highways/roads	15,000,000		45,000,000
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>	<u>13,000,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	10,000,000	13,000,000	40,000,000

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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			
190563				
PS19001799	Construction of karim abad susom road, faizabad orgoch Hone road, sweer road,District Chitral.	<u>10,000,000</u>		<u>10,000,000</u>
A12102	Other highways/roads	10,000,000		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>		<u>50,000,000</u>
A12102	Other highways/roads	10,000,000		50,000,000
190566				
PS19001778	Dualization of road from katlang Bazar Doran Abad chowk (Chungi) Mardan	<u>10,000,000</u>		<u>20,000,000</u>
A12102	Other highways/roads	10,000,000		20,000,000
190567				
PS19001771	Const of Janazgah-Brdg Salim Khan,Qaziabad,Panjpri Main rd,Shaga Lar,Panjpri Mera rd,Kharo-Gela, Gulshnabad & Kula Dhand rd,Mulyano Banda Tariqabad,Salim Khan	<u>10,000,000</u>	<u>65,000,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	10,000,000	65,000,000	40,000,000
190569				
PS19001811	Construction of roads in Tehsil Ghazi (10 Km), Haripur	<u>5,000,000</u>		<u>50,000,000</u>
A12102	Other highways/roads	5,000,000		50,000,000

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(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190570				
PS19001772	Construction / Improvement of roads in Topi, Swabi and Lahore, District Swabi	<u>10,000,000</u>	<u>30,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	30,000,000	10,000,000
190571				
PS19001785	Construction of internal road in different UCs PK-18, Agra, Pirkhel, Totakan, Dheri Jolagram, Malakand Khass, Khar, Batkhela Upper, Batkhela Lower, Batkhela	<u>10,000,000</u>		<u>10,000,000</u>
A12102	Other highways/roads	10,000,000		10,000,000
190572				
PS19001793	Const of Rds Pya Chnchry Rd, Kedm-Gorni Rd, Bdali-Dbrgy rd, Ayn-Ashoka rd, Behran-Gantr Rd, Bshigrm Deri-Kardial Rd ,Mshigl (Bagh Deri), Alrgly (Bahran) Rd, Barani Rd (Mdyn), Droli (Bahran)	<u>10,000,000</u>	<u>10,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	10,000,000	10,000,000	50,000,000
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>	<u>5,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	5,000,000	5,000,000	50,000,000
190574				
PS19001794	FS and Design of road from Odigram to Guligram, Swat	<u>5,000,000</u>		<u>20,000,000</u>
A12102	Other highways/roads	5,000,000		20,000,000

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ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190575				
PS19001786	Upgradation & Strengthening of C&W roads in PK-20 District Buner.	<u>5,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	5,000,000	10,000,000	10,000,000
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>	<u>61,500,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	10,000,000	61,500,000	40,000,000
190577				
PS19001787	Construction / Widening /Rehabilitation / Blacktopping / PCC of C&W roads in PK-20 District Buner.	<u>10,000,000</u>	<u>15,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	15,000,000	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>	<u>5,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	10,000,000	5,000,000	50,000,000
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>		<u>20,000,000</u>
A12102	Other highways/roads	10,000,000		20,000,000

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ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190580				
PS19001781	Construction/Rehabilitation/Improvement of different roads in various UCs of District Mardan i.e Gujar Garhi, jehangir abad, sari balol, kot jungurio, pat baba, daman koh, saro sh	<u>5,000,000</u>	<u>5,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	5,000,000	5,000,000	50,000,000
190581				
PS19001753	Construction / Rehabilitation of BT road in Tehsil Karak, Takht-e-Nasrati and Banda Daud shah, Karak	<u>10,000,000</u>		<u>10,000,000</u>
A12102	Other highways/roads	10,000,000		10,000,000
190582				
PS19001763	Construction of roads in PK-61 District Nowshera	<u>5,000,000</u>		<u>50,000,000</u>
A12102	Other highways/roads	5,000,000		50,000,000
190583				
PS19001800	Construction, Rehabilitation, Improvement and BT of internal road of PK-29, Battagram.	<u>10,000,000</u>		<u>10,000,000</u>
A12102	Other highways/roads	10,000,000		10,000,000
190584				
PS19001801	Construction, Rehabilitation of internal roads of PK-30 District Mansehra.	<u>10,000,000</u>		<u>50,000,000</u>
A12102	Other highways/roads	10,000,000		50,000,000
190585				
PS19001802	Rehabilitation of Roads in PK-31, District Mansehra.	<u>10,000,000</u>		<u>50,000,000</u>
A12102	Other highways/roads	10,000,000		50,000,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190586				
PS19001764	Construction of roads in PK-62 District Nowshera	<u>5,000,000</u>		<u>10,000,000</u>
A12102	Other highways/roads	5,000,000		10,000,000
190587				
PS19001765	Construction of roads in PK-63 District Nowshera	<u>5,000,000</u>		<u>50,000,000</u>
A12102	Other highways/roads	5,000,000		50,000,000
190588				
PS19001766	Construction of roads in PK-64 District Nowshera	<u>5,000,000</u>		<u>10,000,000</u>
A12102	Other highways/roads	5,000,000		10,000,000
190589				
PS19001767	Construction of roads in PK-65 District Nowshera	<u>5,000,000</u>		<u>10,000,000</u>
A12102	Other highways/roads	5,000,000		10,000,000
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>		<u>50,000,000</u>
A12102	Other highways/roads	10,000,000		50,000,000
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>	<u>5,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	10,000,000	5,000,000	50,000,000

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District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190593				
PS19001812	Const: road Kacha a)Planr Basi Khel b)Seri Kandao-Gigiani Basi Khel,c)Mori Basi Khel,d)Shatal-Karizan Saidan ,e)Pakbund-Mori Nusrat Khel,f)Cherah Basi Khel,g)Mera Mada	<u>5,000,000</u>		<u>20,000,000</u>
A12102	Other highways/roads	5,000,000		20,000,000
190595				
PS19001782	Construction of Spinkai Katlang road (6Km), District Mardan	<u>10,000,000</u>		<u>20,000,000</u>
A12102	Other highways/roads	10,000,000		20,000,000
190596				
PS19001783	Construction of road from Baroch Chowk to Nakhatar Bando, Shireen Khan Chowk to Baroch, Mardan	<u>10,000,000</u>		<u>20,000,000</u>
A12102	Other highways/roads	10,000,000		20,000,000
200005				
PS20100158	Rehabilitation of Gandhi Ashiq to Gandhi Umer Khan Road (11-Km) District D I Khan			<u>20,000,000</u>
A03970	Others			20,000,000
200006				
PS20100159	Repair and Rehabillition of road between Banda Daud Shaha (TERRI Chowk) & Gurguri District Karak (38-Km)			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000
200007				
PS20100160	Reconstruction of Aghal Bridge Tehsil Matta District Swat			<u>20,000,000</u>
A12102	Other highways/roads			20,000,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
200245				
PS20100162	Construction of Technically & Economically Feasible 280 KMs Roads in Malakand Division			<u>1,100,000,000</u>
A12102	Other highways/roads			1,100,000,000
200246				
PS20100163	Construction of Technically & Economically Feasible 160 KMs Roads in Hazara Division			<u>700,000,000</u>
A12102	Other highways/roads			700,000,000
200247				
PS20100164	Construction of Technically & Economically Feasible 198 KMs Roads in Peshawar Division			<u>900,000,000</u>
A12102	Other highways/roads			900,000,000
200248				
PS20100165	Construction of Technically & Economically Feasible 50 KMs Roads in Kohat Division			<u>250,000,000</u>
A12102	Other highways/roads			250,000,000
200249				
PS20100166	Construction of Technically & Economically Feasible 27 KMs Roads in Bannu Division			<u>100,000,000</u>
A12102	Other highways/roads			100,000,000
200250				
PS20100167	Construction of Technically & Economically Feasible 30 KMs Roads in D I Khan Division			<u>120,000,000</u>
A12102	Other highways/roads			120,000,000
200252				
PS20100168	Construction of Technically & Economically Feasible 90 KMs Roads in Mardan Division			<u>350,000,000</u>

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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			350,000,000
200290				
PS20100161	F S of Khandia Road Upper Kohistan			<u>2,000,000</u>
A02101	Feasibility studies			2,000,000
Total Sub Sector District Roads		7,357,313,000	9,159,515,755	11,335,543,000

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ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>20,000,000</u>	<u>119,150,000</u>	<u>30,000,000</u>
A05270	To Others	20,000,000		30,000,000
A12102	Other highways/roads		119,150,000	
020675				
PS02001056	Feasibility and Design of Projects of various roads.	<u>20,000,000</u>	<u>19,150,000</u>	<u>30,000,000</u>
A05270	To Others	20,000,000	19,150,000	30,000,000
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>20,000,000</u>	<u>83,765,500</u>	<u>6,469,000</u>
A05270	To Others	20,000,000		6,469,000
A12470	Others		83,765,500	
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>100,000,000</u>	<u>199,970,000</u>	<u>13,206,000</u>
A05270	To Others	100,000,000		13,206,000
A12104	Other bridges		199,970,000	
150287				
PS15000074	Widening and Improvement of Rajjar-Takht-e-Bhai Road i/c Takht-e-Bhai Bypass road District Mardan	<u>30,000,000</u>	<u>134,725,000</u>	<u>60,000,000</u>
A05270	To Others	30,000,000		60,000,000
A12102	Other highways/roads		134,725,000	

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Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
160193				
PS15000762	Project Directorate for Swat Expressway	<u>10,000,000</u>	<u>48,424,500</u>	<u>74,579,000</u>
A03970	Others		48,424,500	
A05270	To Others	10,000,000		74,579,000
160248				
PS15000763	Project Implementation Unit (PIU) ADB Assisted " Provincial Road Rehabilitation Project""""	<u>10,000,000</u>	<u>3,431,250</u>	
A05270	To Others	10,000,000	3,431,250	
160442				
PS17000384	Constuction of New RCC Bridge at Khazana Bypass over River Panjkora District Lower Dir (SDG)	<u>25,000,000</u>	<u>83,937,250</u>	<u>100,000,000</u>
A05270	To Others	25,000,000	83,937,250	100,000,000
160630				
PS17000383	F/S Design and Construction of 2 No Flyovers on Mingora Kanju Road SH: Mingora Bypass and Kanju Chowk District Swat	<u>300,000,000</u>	<u>287,250,000</u>	<u>115,126,000</u>
A05270	To Others	300,000,000	287,250,000	115,126,000
170523				
PS17000380	F/S & Construction of Southern Link Road Bannu	<u>60,000,000</u>	<u>607,450,000</u>	<u>70,000,000</u>
A05270	To Others	60,000,000	607,450,000	70,000,000
170566				
PS17000382	Widening Improvement and BT of Swari Dewana Baba road (11 Km) including RCC Bridge at Tangu District Buner	<u>10,000,000</u>	<u>74,575,000</u>	<u>50,000,000</u>
A05270	To Others	10,000,000	74,575,000	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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
170629				
PS18000175	Widening & Improvement of Tarnawa Kohala Bala Road (35 Km) District Haripur	<u>85,000,000</u>	<u>179,581,120</u>	<u>60,000,000</u>
A05270	To Others	85,000,000	179,581,120	60,000,000
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>50,000,000</u>	<u>230,000,000</u>	<u>40,000,000</u>
A05270	To Others	50,000,000	230,000,000	40,000,000
180622				
PS20100169	Feasibility studies of Oughday (Takhta Band) to Kabal Bridge & Ningolai to Allah Abad Bridge Swat			<u>3,577,000</u>
A12470	Others			3,577,000
190341				
PS19001821	Widening / Improvement / Rehabilitation of road from Beer to Kalangir on Haripur - Chappar Road Section of Provincial Highway S-12 (17 Km)	<u>10,000,000</u>	<u>495,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	495,000,000	10,000,000
190490				
PS19001814	Construction of Flyover/Underpass at Farooq-e-Azam Chowk Charsadda.	<u>10,000,000</u>		<u>25,000,000</u>
A12102	Other highways/roads	10,000,000		25,000,000

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Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
190510				
PS19001816	Construction of Oughday (Takhta Band) to Kabal Bridge & Ningolai to Allah Abad Bridge, Swat.	<u>1,000</u>		<u>80,000,000</u>
A12102	Other highways/roads	1,000		80,000,000
190511				
PS19001822	F/S and detailed design of Peshawar - D.I.Khan Motorway.(320 KM).	<u>10,000,000</u>		<u>10,000,000</u>
A12102	Other highways/roads	10,000,000		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>		<u>20,000,000</u>
A12102	Other highways/roads	50,000,000		20,000,000
190551				
PS19001813	Construction of Dual Carriageway from Chamkani to Badaber, Peshawar Sh: Peshawar Ring Road to Badaber via Surizai (15 Km) (Phase-I).	<u>10,000,000</u>	<u>2,500,000</u>	<u>85,000,000</u>
A12102	Other highways/roads	10,000,000	2,500,000	85,000,000
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>		<u>50,000,000</u>
A12102	Other highways/roads	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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
190558				
PS19001815	Dualization of Swabi Jehangira Road left over portion 11 Km i/c bridge on River Indus	<u>10,000,000</u>		<u>50,000,000</u>
A12102	Other highways/roads	10,000,000		50,000,000
190559				
PS19001818	F/S, Detailed Engg and Constructioin of Matta Bypass Road (5 Km), Swat	<u>20,000,000</u>	<u>466,500,000</u>	<u>35,000,000</u>
A12102	Other highways/roads	20,000,000	466,500,000	35,000,000
190560				
PS19001819	Construction of BT road from Balakot on Malam Jabba-Manglawar road to Shangla Top (6km)	<u>10,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	10,000,000	100,000,000	50,000,000
190561				
PS19001820	Improvement and treatment of shoulders of Matta Fazal Banda road (23 Km), Swat	<u>130,000,000</u>	<u>170,000,000</u>	<u>80,000,000</u>
A12102	Other highways/roads	130,000,000	170,000,000	80,000,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 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>380,000,000</u>	<u>823,850,000</u>	<u>196,226,000</u>
A05270		To Others	380,000,000		196,226,000
A12470		Others		823,850,000	

NC12064(056)
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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4780	Pakhtunkhwa Highways and Bridges (PKHA)			
130198				
PS13000059	Establishment of Axle Load Control Regime on Provincial Highways at 5- Stations.	<u>15,000,000</u>	<u>14,362,250</u>	<u>30,000,000</u>
A05270	To Others	15,000,000		30,000,000
A12102	Other highways/roads		14,362,250	
130680				
PS13000444	Improvement and widening of Malang baba Nizampur road Nowshera	<u>50,611,000</u>	<u>48,460,035</u>	
A05270	To Others	50,611,000		
A12102	Other highways/roads		48,460,035	
140619				
PS14000111	Widening / Dualization of Muree Chowk - Thandiani Chowk and Nawasher Link Road District Abbottabad.	<u>40,000,000</u>	<u>98,300,000</u>	<u>50,000,000</u>
A05270	To Others	40,000,000		50,000,000
A12102	Other highways/roads		98,300,000	
140620				
PS14000107	Re-construction of Bridge at Tor Warsak Daggar District Buner.	<u>20,000,000</u>	<u>117,550,000</u>	<u>50,000,000</u>
A05270	To Others	20,000,000		50,000,000
A12104	Other bridges		117,550,000	
140621				
PS14000106	Dualization of Naguman Shabqadar Section of Provincial Highway S-A District Charsadda (13 KM).	<u>30,000,000</u>	<u>124,725,000</u>	<u>80,000,000</u>
A05270	To Others	30,000,000		80,000,000
A12102	Other highways/roads		124,725,000	

NC12064(056)
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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4780	Pakhtunkhwa Highways and Bridges (PKHA)			
140623				
PS14000108	Construction of road from Balambat Timergara to Kalpani Maidan Link road District Dir Lower.	<u>10,000,000</u>	<u>79,575,000</u>	<u>40,000,000</u>
A05270	To Others	10,000,000		40,000,000
A12102	Other highways/roads		79,575,000	
140624				
PS14000104	Dualization of Sherkot Hangu Section of Provincial Highway S-7 (24 KM).	<u>150,000,000</u>	<u>335,625,000</u>	<u>100,000,000</u>
A05270	To Others	150,000,000		100,000,000
A12101	National highways		335,625,000	
140626				
PS14000101	Construction of road from Amberi Killa to Daratang phase-II SH: Km 17 to km 35 District Karak (19 km)	<u>40,000,000</u>	<u>38,300,000</u>	<u>47,575,000</u>
A05270	To Others	40,000,000	38,300,000	47,575,000
140629				
PS13000501	Construction of Swat Expressway (Land Acquisition).	<u>69,893,000</u>	<u>69,893,000</u>	
A05270	To Others	69,893,000		
A12102	Other highways/roads		69,893,000	
140829				
PS14000109	Improvement of 25 KM left over portion of Chukiyatan - Barawal - Shahi Road District Dir (Upper).	<u>20,000,000</u>	<u>79,150,000</u>	<u>55,000,000</u>
A05270	To Others	20,000,000		55,000,000
A12102	Other highways/roads		79,150,000	

NC12064(056)
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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4780	Pakhtunkhwa Highways and Bridges (PKHA)			
140877				
PS14000112	Construction of Haripur Bypass Road (23 Km) (Land Acquisition) Phase-I	<u>180,000,000</u>	<u>360,156,620</u>	<u>100,000,000</u>
A05270	To Others	180,000,000		100,000,000
A12102	Other highways/roads		360,156,620	
140878				
PS14000113	Improvement & Widening of Nizampur - Kohat road (64 Kms).	<u>150,000,000</u>	<u>243,625,000</u>	<u>75,000,000</u>
A05270	To Others	150,000,000		75,000,000
A12102	Other highways/roads		243,625,000	
140879				
PS14000103	Dualization / Rehabilitation of road from Gulshan Abad Chowk to Jerma Bridge via Hangu Pattak (11.5 km) District Kohat.	<u>150,000,000</u>	<u>143,625,000</u>	<u>100,000,000</u>
A05270	To Others	150,000,000		100,000,000
A12102	Other highways/roads		143,625,000	
180163				
PS18000017	Improvement & Rehabilitation of road from Karappa to Shakardara (35 Km) District Kohat	<u>20,000,000</u>	<u>164,150,000</u>	<u>80,000,000</u>
A05270	To Others	20,000,000		80,000,000
A12102	Other highways/roads		164,150,000	

NC12064(056)
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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
SW5043	Provincial Highways and Bridges (FHA)			

Non-ADP

SW19NAD012	Provision of Building for NH & MP on Swat		<u>340,070,000</u>	
	Motorway			

A12102	Other highways/roads		340,070,000	
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Total Sub Sector Pakhtunkhwa Highways and Bridges (PKHA)	2,335,505,000	6,386,826,525	2,151,758,000
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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>586,150,000</u>	<u>482,147,680</u>	<u>500,000,000</u>
A05270	To Others	586,150,000	482,147,680	500,000,000
170521				
PS17100471	F/S & Dualization of Mardan-Swabi road	<u>10,000,000</u>	<u>2,500,000</u>	<u>220,000,000</u>
A05270	To Others	10,000,000	2,500,000	220,000,000
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>
A12102	Other highways/roads	10,000,000		10,000,000
180462				
PS19001824	F/S for Khyber Pakhtunkhwa Roads Network (Master Plan)	<u>10,000,000</u>		<u>10,000,000</u>
A12102	Other highways/roads	10,000,000		10,000,000
180589				
PS19001825	Feasibility Study on Khyber Pakhtunkhwa Rural Roads Improvement & Rehabilitation Project (JICA Assisted) (Phase-II)	<u>5,000,000</u>		<u>10,000,000</u>
A12102	Other highways/roads	5,000,000		10,000,000
180615				
PS19001826	Construction of Roads & Bridges on need Basis	<u>50,000,000</u>		<u>150,000,000</u>
A12102	Other highways/roads	50,000,000		150,000,000

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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
190220				
PS19001827	Khyber Pakhtunkhwa Rural Roads Improvement and Rehabilitation Project (JICA Assisted)	<u>1,000</u>		<u>100,000,000</u>
A12102	Other highways/roads	1,000		100,000,000
190221				
PS19001828	Rehabilitation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan Assisted)	<u>1,000</u>		<u>1,000</u>
A12102	Other highways/roads	1,000		1,000
190598				
PS19001829	Construction of 10 Nos RCC Bridges in Khyber Pakhtunkhwa (On need basis)	<u>20,000,000</u>		<u>96,105,000</u>
A12102	Other highways/roads	20,000,000		96,105,000
200008				
PS20100170	Khyber Pakhtunkhwa Rural Roads Development Project (KP-RRDP) (ADB Assisted)			<u>50,000,000</u>
A12102	Other highways/roads			50,000,000

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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>10,000,000</u>	<u>42,733,640</u>	<u>24,828,000</u>
A12102	Other highways/roads	10,000,000	42,733,640	24,828,000
100429				
PS10000192	Construction of 13 Nos RCC Bridges in Khyber Pakhtunkhwa.	<u>14,000,000</u>	<u>3,500,000</u>	<u>10,000,000</u>
A12470	Others	14,000,000	3,500,000	10,000,000
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>3,650,000</u>	<u>10,000,000</u>
A03970	Others	10,000,000	3,650,000	10,000,000
130391				
PS13000080	FFeasibility study detailed design and Supervision of RCC bridges in Khyber pakhtunkhwa	<u>15,000,000</u>		<u>10,000,000</u>
A02101	Feasibility studies	15,000,000		10,000,000
130510				
PS13000081	Feasibility Study Detailed Designing and Supervision of various roads of C&W Khyber Pakhtunkhwa	<u>20,000,000</u>		<u>10,000,000</u>
A02101	Feasibility studies	20,000,000		10,000,000
130574				
PS13000082	Impt/ Rehabilitation & Upgradation of 300 Km roads in Khyber Pakhtunkhwa	<u>69,578,000</u>	<u>15,793,150</u>	<u>40,000,000</u>
A12102	Other highways/roads	69,578,000	15,793,150	40,000,000

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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4556	Road & Bridges Provincial			
140974				
PS14000253	Construction / Widening / Improvement / Rehabilitation of Roads and Bridges (on need basis) in Khyber Pakhtunkhwa	<u>200,000,000</u>	<u>101,143,330</u>	<u>75,000,000</u>
A12102	Other highways/roads	200,000,000	101,143,330	75,000,000
160498				
PS16000230	Provision for Rehabilitaiton of flood/torrential Affected Roads & Bridges	<u>100,000,000</u>	<u>64,096,087</u>	<u>30,000,000</u>
A03970	Others	100,000,000	64,096,087	30,000,000
160622				
PS16000232	F/S Design and Rehabilitation of C&W roads in Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>295,251,310</u>	<u>75,000,000</u>
A02101	Feasibility studies	100,000,000	295,251,310	75,000,000
170173				
PS17000389	Provision for Liabilities of Land Compensation	<u>85,452,000</u>	<u>439,947,560</u>	<u>74,579,000</u>
A03970	Others	85,452,000	439,947,560	74,579,000
170585				
PS17000390	Construction/ Widening / Rehabilitation / Dualization of C&W Roads in Khyber Pakhtunkhwa	<u>162,000,000</u>	<u>429,141,073</u>	<u>60,000,000</u>
A12102	Other highways/roads	162,000,000	429,141,073	60,000,000
170587				
PS17000391	Upgradation & Strengthening of C&W Roads in Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>362,239,980</u>	<u>60,000,000</u>
A12102	Other highways/roads	100,000,000	362,239,980	60,000,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4556		Road & Bridges Provincial			
Total Sub Sector Roads & Bridges (Provincial)			1,577,182,000	2,242,143,810	1,625,513,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Buildings

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5264	BUILDING			
090444				
PS20100152	Creation of CSR MRS Cell in C&W Department			<u>10,276,000</u>
A03970	Others			10,276,000
120362				
PS20100153	Emergent nature and Additional Construction of Office Residential Buildings			<u>10,000,000</u>
A12470	Others			10,000,000
120779				
PS20100150	Strengthening and Capacity Building of Material Testing Labs for C&W Department Peshawar			<u>10,000,000</u>
A12470	Others			10,000,000
120842				
PS20100154	Establishment of Project Unit for PaRRSA PDMA for USAID Projects in C&W Department			<u>20,000,000</u>
A03970	Others			20,000,000
120870				
PS20100155	Continuing Professional Development of Engineers			<u>1,000,000</u>
A03970	Others			1,000,000
160530				
PS20100156	Provision for Design of Structural Plumbing Elect Air Conditioning various Buildings in KPK			<u>11,478,000</u>
A03970	Others			11,478,000
170167				
PS20100149	Reconstruction of C&W Office Kohat			<u>14,464,000</u>

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Buildings

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5264	BUILDING			
A12470	Others			14,464,000
180346				
PS20100157	Extension of Existing Facility of MIS GIS for Paperless Environment in C&W Department			<u>25,968,000</u>
A03970	Others			25,968,000
180590				
PS20100148	Construction of Bachelor Hostel for C&W Staff at Tank			<u>10,000,000</u>
A12470	Others			10,000,000
200004				
PS20100151	Provision of Buildings and Department for NH&MP on Swat Expressway			<u>15,000,000</u>
A12470	Others			15,000,000
Total Sub Sector Buildings				128,186,000
TOTAL SECTOR ROADS		11,270,000,000	17,788,486,090	15,241,000,000

**NC22066/NC12066(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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs

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

PR5194 Preventive Programme

Non-ADP

PR11NAD008	Non-ADP Prime Minister's Programme for Prevention and Control of Hepatitis Khyber Pakhtunkhwa	<u>38,647,000</u>
A03970	Others	38,647,000

Non-ADP

PR11NAD006	Non-ADP National Programme for Prevention and Control of Blindness Khyber Pakhtunkhwa	<u>5,981,655</u>
A03970	Others	5,981,655

NC22066(057)
SPECIAL PROGRAMME

(Revenue)

HEALTH

Preventive Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			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		<u>150,944,000</u>	
A03970	Others			150,944,000	

Total Sub Sector Preventive Programme	195,572,655
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TOTAL SECTOR HEALTH	195,572,655
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NC22066(057)
SPECIAL PROGRAMME

(Revenue)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
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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

5,200,000

5,200,000

Total Sub Sector Research & Development

5,200,000

TOTAL SECTOR MULTI SECTORAL
DEVELOPMENT

5,200,000

NC22066(057)
SPECIAL PROGRAMME

(Revenue)

AGRICULTURE

Agriculture Extension

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs

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

PS4943 Agriculture Extension

Non-ADP

PS19NAD007	National Oil Seed Crops Enhancement Programme in Khyber Pakhtunkhwa		<u>19,887,000</u>
A03970	Others		19,887,000

Non-ADP

PS19NAD008	Productivity Enhancement of Sugar Cane Khyber Pakhtunkhwa		<u>14,000,000</u>
A03970	Others		14,000,000

Non-ADP

PS19NAD006	Productivity Enhancement of Rice in the Potential Areas of Khyber Pakhtunkhwa		<u>6,070,000</u>
A03970	Others		6,070,000

Non-ADP

PS19NAD005	Wheat Productivity Enhancement Project in Khyber Pakhtunkhwa		<u>59,000,000</u>
A03970	Others		59,000,000

Total Sub Sector Agriculture Extension		<u>98,957,000</u>
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NC22066(057)
SPECIAL PROGRAMME

(Revenue)

AGRICULTURE

Soil Conservation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4941	Soil Conservation			

Non-ADP				
PS19NAD003	Water Conservation in Barani Areas of Khyber Pakhtunkhwa		<u>160,000,000</u>	
A12370	Others		160,000,000	
Total Sub Sector Soil Conservation			160,000,000	

NC22066(057)
SPECIAL PROGRAMME

(Revenue)

AGRICULTURE

On-Farm Water Management

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs

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

PS4942 On Farm Water Management

Non-ADP

PS19NAD004 National Program for Improvement of Water
Course in Pakistan Phase-II

A03970 Others

435,000,000

435,000,000

Total Sub Sector On-Farm Water Management

435,000,000

NC22066(057)
SPECIAL PROGRAMME

(Revenue)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4944		Livestock and Dairy Development			
Non-ADP					
PS19NAD011		Poverty Alleviation through Development of Rural Poultry in Khyber Pakhtunkhwa		<u>2,045,000</u>	
A03970		Others		2,045,000	
Non-ADP					
PS19NAD010		Feedlot Fattening Program in Khyber Pakhtunkhwa		<u>12,843,000</u>	
A03970		Others		12,843,000	
Non-ADP					
PS19NAD009		Save the Calf Program in Khyber Pakhtunkhwa		<u>28,320,000</u>	
A03970		Others		28,320,000	
Total Sub Sector Livestock & Dairy Development(Extension)				43,208,000	

NC22066(057)
SPECIAL PROGRAMME

(Revenue)

AGRICULTURE

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			

PS4945 Fisheries

Non-ADP

**PS19NAD012 Promotion of Trout Farming in Northern Areas
of Pakistan**

58,000,000

A03970 Others

58,000,000

Total Sub Sector Fisheries
58,000,000

TOTAL SECTOR AGRICULTURE
795,165,000

NC12066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	
Total:	0

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs

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

CU5010 District Roads

Non-ADP

CU19NAD001 Widenn. & Carpetting of Booni Bazund Torkhow
Road (28 km) District Chitral (PSDP
Funded).

A12470 Others

150,000,000

150,000,000

Total Sub Sector District Roads

150,000,000

TOTAL SECTOR ROADS

150,000,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
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Rs

Rs

Rs

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

PS5184 Local Development

Non-ADP

PS19NAD017 Liabilities of People Works Programme (Court
Cases)

A03970		Others		12,392,701	
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Total Sub Sector Local Development	12,392,701
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TOTAL SECTOR LOCAL GOVERNMENT	12,392,701
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NC12066(057)
SPECIAL PROGRAMME

(Capital)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			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

800,000,000

A12270 Others

800,000,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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

1,120,000,000
1,120,000,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs

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

MR5101 Water (Special Program)

Non-ADP

MR19NAD009 Construction of palai kundal and sanam dam
 A12270 Others

500,000,000

500,000,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
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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

704,000,000

A03970 Others

704,000,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
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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>33,308,000</u>
A12270	Others	33,308,000

Total Sub Sector Water	3,157,308,000
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TOTAL SECTOR WATER	3,157,308,000
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NC12066(057)
SPECIAL PROGRAMME

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
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Rs

Rs

Rs

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

PS4946 Multi Sectoral Development

Non-ADP

PS19NAD013 Sustainable Development Goals Achievement
Programme (SAP)

A03970 Others

11,450,000,000

11,450,000,000

Total Sub Sector MSD

11,450,000,000

**TOTAL SECTOR MULTI SECTORAL
DEVELOPMENT**

11,450,000,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

FORESTRY

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			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>22,640,000</u>
A03970		Others			22,640,000

Non-ADP

PS19NAD001		IB0638-TEN BILLION TREES TSUNAMI PROGRAM-PHASE-I UP-SCALING GREEN PAKISTAN PROGRAM			<u>1,735,560,000</u>
A03970		Others			1,735,560,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

FORESTRY

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
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Rs

Rs

Rs

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

PS5258	Wild Life			
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Non-ADP

PS19NAD002	IB0638-TEN BILLION TREES TSUNAMI PROGRAM-PHASE-I UP-SCALING GREEN PAKISTAN PROGRAM (WILDLIFE COMPONENT)		<u>53,891,000</u>
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A03970	Others		53,891,000
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Total Sub Sector Forestry	1,812,091,000
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TOTAL SECTOR FORESTRY	1,812,091,000
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NC12066(057)
SPECIAL PROGRAMME

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
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Rs

Rs

Rs

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

PR8138 Power

Non ADP

**PR19NAD002 Establishment of Institute of Petroleum
Technology in District Karak**

A03970 Others

24,941,644

24,941,644

Total Sub Sector Energy and Power

24,941,644

TOTAL SECTOR ENERGY AND POWER

24,941,644

NC12067(058)
DISTRICT PROGRAMME

	Rs
Charged:	
Voted:	44,571,000,000
Total:	44,571,000,000

DISTRICTS ADP

Districts ADP

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014102	TO DISTRICT GOVERNMENTS			
PS4691	District ADP			
190002				
PS19002064	Public Interest Fund to be authorized by Chief Minister	<u>920,000,000</u>		<u>891,420,000</u>
A05203	To District Government	920,000,000		891,420,000
190002				
PS19002065	Public Interest Fund to be authorized by Finance Minister	<u>460,000,000</u>		<u>445,710,000</u>
A05203	To District Government	460,000,000		445,710,000
190002				
PS19001613	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
190003				
PS19001614	Provision for Tehsils.	<u>15,956,500,000</u>	<u>2,973,785,000</u>	<u>15,263,435,000</u>
A05204	To TMAs	15,956,500,000	2,973,785,000	15,263,435,000
190004				
PS19001615	Provision for Districts.	<u>15,956,500,000</u>	<u>1,026,215,000</u>	<u>15,263,435,000</u>
A05203	To District Government	15,956,500,000	1,026,215,000	15,263,435,000
Total Sub Sector Districts ADP		46,000,000,000	4,000,000,000	44,571,000,000
TOTAL SECTOR DISTRICTS ADP		46,000,000,000	4,000,000,000	44,571,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	73,354,000,000
Total:	73,354,000,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>285,965,000</u>	<u>226,757,000</u>	
A12470	Others	285,965,000	226,757,000	
150729				
PS18000005	Khyber Pakhtunkhwa Girls Community Schools project (Phase-II) (SBSE)	<u>217,501,000</u>	<u>154,893,000</u>	
A12470	Others	217,501,000	154,893,000	
180501				
PS18000349	Development of Play Areas in Primary Schools of Khyber Pakhtunkhwa (SBSE)	<u>318,120,000</u>	<u>99,960,000</u>	<u>218,160,000</u>
A12470	Others	318,120,000	99,960,000	218,160,000
190406				
PS19002019	Capacitating 500 ECE Rooms in Government Primary Schools in Khyber Pakhtunkhwa (SBSE)	<u>350,000,000</u>		<u>350,000,000</u>
A03970	Others	350,000,000		350,000,000
200166				
PS18100003	Refugees & Host Communities under IDA-18-Regional Sub Window SH: Khyber Pakhtunkhwa Human Capital Investment Project (KPHCIP) Education Component			<u>1,840,000,000</u>
A03970	Others			1,840,000,000
Total Sub Sector Primary Education		1,171,586,000	481,610,000	2,408,160,000

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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>777,111,000</u>		<u>909,840,000</u>
A12470	Others	777,111,000		909,840,000
190217				
PS19002020	Provision of Stipends to Secondary School Girls Studetns of Khyber Pakhtunkhwa (Phase-XV) (SBSE)	<u>1,862,450,000</u>	<u>1,862,450,000</u>	
A03970	Others	1,862,450,000	1,862,450,000	
190407				
PS19002021	Standardization of Higher Secondary Schools in Khyber Pakhtunkhwa (DFID Assisted)	<u>2,000,000,000</u>	<u>1,341,761,000</u>	<u>3,300,000,000</u>
A03970	Others	2,000,000,000	1,341,761,000	3,300,000,000
190438				
PS20100342	Provision for alternative Model for High Quality Education at Secondary and Higher Secondary level in Khyber Pakhtunkhwa (SBSE)			<u>200,000,000</u>
A03970	Others			200,000,000
190439				
PS20100343	Provision for innovative solutions to improve quality and access to education in Khyber Pakhtunkhwa (SBSE)			<u>200,000,000</u>
A03970	Others			200,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 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>1,000</u>		
A03970		Others	1,000		
150770					
PS15100574		Schools Infrastrcuture in Khyber Pakhtunkhwa (DFID Assisted)	<u>1,000,000,000</u>	<u>616,200,000</u>	
A03970		Others	1,000,000,000	616,200,000	
Total Sub Sector Secondary Education			5,639,562,000	3,820,411,000	4,609,840,000

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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>142,338,000</u>	<u>1,014,754,000</u>	
A12470	Others	142,338,000	1,014,754,000	
141026				
PS18000004	Continus of capicity Development of parent Teacher Council.	<u>55,001,000</u>		<u>55,000,000</u>
A12470	Others	55,001,000		55,000,000
180329				
PS18000011	Improving Quality of Learning through Provision of Sustainable Renewable Energy Solutions in Primary Schools in Southern Districts in KP	<u>673,640,000</u>	<u>1,062,136,000</u>	<u>536,000,000</u>
A12470	Others	673,640,000	1,062,136,000	536,000,000
190383				
PS20100339	Improvement of low Performance Public Schools through PPP (SBSE)			<u>300,000,000</u>
A03970	Others			300,000,000
200065				
PS20100340	Continuation of PMU for Provision of Stipends to Secondary School Girls Students of KP (SBSE)			<u>12,000,000</u>
A03970	Others			12,000,000
Total Sub Sector E&SE Department		870,979,000	2,076,890,000	903,000,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION		7,682,127,000	6,378,911,000	7,921,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

HIGHER EDUCATION

University Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 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>94,056,000</u>	<u>247,728,000</u>	
A03970		Others	94,056,000	247,728,000	
Total Sub Sector University Education			94,056,000	247,728,000	
TOTAL SECTOR HIGHER EDUCATION			94,056,000	247,728,000	

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

HEALTH

Preventive Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 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>800,000,000</u>	<u>170,000,000</u>	
A03970		Others	800,000,000	170,000,000	

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

HEALTH

Preventive Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>400,000,000</u>	<u>493,960,000</u>	
A03970	Others	400,000,000	493,960,000	
160239				
PS16000286	Establishment of Blood Transfusion Centers in Khyber Pakhtunkhwa (In Kind)(GiZ Assisted).	<u>335,100,000</u>	<u>200,000,000</u>	<u>185,100,000</u>
A12470	Others	335,100,000	200,000,000	185,100,000
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>	<u>130,000,000</u>	<u>53,320,000</u>
A03970	Others	150,000,000	130,000,000	53,320,000
Total Sub Sector Preventive Programme		1,685,100,000	993,960,000	238,420,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>160,715,000</u>	<u>100,000,000</u>	<u>529,256,000</u>
A03970	Others	160,715,000	100,000,000	529,256,000
200159				
PS20100349	Khyber Pakhtunkhwa Human Capital Investment Project. (IDA Credit of US\$ 49.6 million and IDA grant US\$ 35.4 million).			<u>1,435,324,000</u>
A12470	Others			1,435,324,000
Total Sub Sector Basic Health		160,715,000	100,000,000	1,964,580,000
TOTAL SECTOR HEALTH		1,845,815,000	1,093,960,000	2,203,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

LABOUR

Labour

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044105	ADMINISTRATION			
PS4897	Labour Welfare			
160053				
PS19002027	Strengthening Govt Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (UNICEF Assisted)	<u>39,233,000</u>	<u>48,804,000</u>	<u>54,000,000</u>
A03970	Others	39,233,000	48,804,000	54,000,000
Total Sub Sector Labour		39,233,000	48,804,000	54,000,000
TOTAL SECTOR LABOUR		39,233,000	48,804,000	54,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS5177		DWSS (District Programme)			
130237					
PS17000478		Gravity Flow Water Supply Scheme District Mansehra (SFD Assisted)	<u>1,000,000,000</u>		<u>1,000</u>
A12370		Others	1,000,000,000		1,000
Total Sub Sector Drinking Water & Sanitation(District Programme)			1,000,000,000		1,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS5177		DWSS (District Programme)			
200080					
PS20100338		Solarization of PHE Department existing Schemes Under CPEC			<u>9,999,000</u>
A03970		Others			9,999,000
Total Sub Sector Drinking Water Supply (Provincial)					9,999,000
TOTAL SECTOR DRINKING WATER & SANITATION			1,000,000,000		10,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

HOME

Police

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>185,000,000</u>	<u>537,680,000</u>	<u>203,800,000</u>
A12470	Others	185,000,000	537,680,000	203,800,000
Total Sub Sector Police		185,000,000	537,680,000	203,800,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

HOME

HTAs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107101	RELIEF MEASURES			
PS4856	HTAs			
150769				
PS15000578	Pakistan's Action to Counter Terrorism (PACT) with special reference to Khyber Pakhtunkhwa through UNODC (EU Assisted)	<u>456,448,000</u>	<u>292,188,000</u>	
A03970	Others	456,448,000	292,188,000	
160435				
PS16000294	Strengthening Rule of Law Project (SRLP) (UNDP Assisted).	<u>236,000,000</u>	<u>107,840,000</u>	<u>238,100,000</u>
A03970	Others	236,000,000	107,840,000	238,100,000
170331				
PS19002024	Establishment of Forensic Science Laboratory (FSL) at Peshawar (UNDP Assisted)	<u>10,000</u>		<u>100,000</u>
A03970	Others	10,000		100,000
190405				
PS19002025	AAWAZ - Voice and Accountability Programme-II (DFID Assisted)	<u>700,000,000</u>	<u>241,800,000</u>	
A03970	Others	700,000,000	241,800,000	
Total Sub Sector HTAs		1,392,458,000	641,828,000	238,200,000
TOTAL SECTOR HOME		1,577,458,000	1,179,508,000	442,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

FINANCE

Finance

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>5,000,000,000</u>	<u>5,030,640,000</u>	<u>3,255,000,000</u>
A03970	Others	5,000,000,000	5,030,640,000	3,255,000,000
Total Sub Sector Finance		5,000,000,000	5,030,640,000	3,255,000,000
TOTAL SECTOR FINANCE		5,000,000,000	5,030,640,000	3,255,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

SOCIAL WELFARE

Women Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
10		SOCIAL PROTECTION			
108		OTHERS			
1081		OTHERS			
108101		SOCIAL WELFARE MEASURES			
PS4809		Social Welfare (Foreign Assisted).			
200158					
PS20100356		Women's Economic and Social Empowerment.			<u>500,000,000</u>
A03970		Others			500,000,000
Total Sub Sector Women Development					500,000,000
TOTAL SECTOR SOCIAL WELFARE					500,000,000

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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 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 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>		<u>464,000,000</u>
A03970		Others	700,000,000		464,000,000
Total Sub Sector Relief and Rehabilitation			700,000,000		464,000,000
TOTAL SECTOR RELIEF & REHABILITATION			700,000,000		464,000,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>8,205,000</u>	<u>57,150,000</u>	<u>109,220,000</u>
A12502	Works-Rural	8,205,000	57,150,000	109,220,000
170521				
PS18000001	Dualization of Mardan Swabi Road including Swabi Bypass (ADB)	<u>3,400,000,000</u>	<u>3,410,000,000</u>	<u>4,000,000,000</u>
A12502	Works-Rural	3,400,000,000	3,410,000,000	4,000,000,000
190220				
PS19002034	Khyber Pakhtunkhwa Rural Roads Improvement and Rehabilitation Project (JICA Assisted)	<u>100,000,000</u>		<u>1,000,000,000</u>
A12102	Other highways/roads	100,000,000		1,000,000,000
190221				
PS19002035	Rehabilitation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan Assisted)	<u>820,686,000</u>		<u>400,000,000</u>
A12102	Other highways/roads	820,686,000		400,000,000
200008				
PS20100355	Khyber Pakhtunkhwa Rural Roads Development Project (KP-RRDP) (ADB Assisted)			<u>500,000,000</u>
A12102	Other highways/roads			500,000,000

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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 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 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>8,100,000,000</u>	<u>8,686,000,000</u>	<u>5,219,780,000</u>
A05270		To Others	8,100,000,000	8,686,000,000	5,219,780,000
Total Sub Sector Roads & Bridges (Provincial)			12,428,891,000	12,153,150,000	11,229,000,000
TOTAL SECTOR ROADS			12,428,892,000	12,153,150,000	11,229,000,000

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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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			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>1,500,000,000</u>	<u>1,500,000,000</u>	<u>1,525,000,000</u>
A12502		Works-Rural	1,500,000,000	1,500,000,000	1,525,000,000
130567					
PS13100408		KP Districts Governance and Community Development Program (EU).	<u>2,401,400,000</u>	<u>874,000,000</u>	<u>3,124,000,000</u>
A03970		Others	2,401,400,000	874,000,000	3,124,000,000
Total Sub Sector Local Development			3,901,400,000	2,374,000,000	4,649,000,000
TOTAL SECTOR LOCAL GOVERNMENT			3,901,400,000	2,374,000,000	4,649,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 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>		<u>1,000</u>
A03970		Others	500,000,000		1,000
180332					
PS20100359		Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted) - Project Readiness Financing (PRF) - Rs. 1257.570 million.			<u>250,000,000</u>
A03970		Others			250,000,000
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		
190219					
PS20100360		Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted)			<u>1,000</u>
A03970		Others			1,000
200114					
PS20100361		Land fill and STP sites for KPCIP WSSCs (ADB Assisted)			<u>2,999,998,000</u>
A03970		Others			2,999,998,000
Total Sub Sector Urban Development			500,001,000		3,250,000,000

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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 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 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>50,000,000</u>	<u>470,000</u>	
A12470	Others	50,000,000	470,000	
140792				
PS18000010	Slums & Informal Settlements Upgradation Program in KP	<u>1,000</u>		
A03970	Others	1,000		
180332				
PS18000002	KP Intermediate Cities Improvement Projects	<u>150,000,000</u>	<u>253,910,000</u>	
A03970	Others	150,000,000	253,910,000	
190219				
PS18000351	Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted)	<u>10,000</u>		
A03970	Others	10,000		
200130				
PS20100358	Promoting Sustainable Urban Development Through resilient resource Management with a Participatory Approach in Manshera (KFW Funded).			<u>300,000,000</u>
A03970	Others			300,000,000
Total Sub Sector Urban Policy Unit (UPU)		200,011,000	254,380,000	300,000,000
TOTAL SECTOR URBAN DEVELOPMENT		700,012,000	254,380,000	3,550,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>2,873,130,000</u>	<u>482,573,000</u>	<u>2,354,007,000</u>
A12470	Others	2,873,130,000	482,573,000	2,354,007,000
140525				
PS18000353	Construction of Flood Embankment on Right Side of Kabul River (Reach No 3) District Nowshera (ADB Assisted)	<u>125,000,000</u>		<u>1,000</u>
A12270	Others	125,000,000		1,000
150383				
PS18000354	Construction of Protection Structures on R/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge District Nowshera (ADB Assisted)	<u>150,000,000</u>		<u>498,986,000</u>
A12270	Others	150,000,000		498,986,000
160459				
PS18000356	Construction of Flood Structures along Jabba Daudzai and Zangal Koroona areas along Kabul and Shah Alam Rivers District Nowshera & Peshawar (ADB Assisted)	<u>100,000,000</u>		<u>1,000</u>
A12270	Others	100,000,000		1,000
170664				
PS18000357	Construction of Flood Embankment from Kheshki village to Motor way Bridge L/S Kabul River District Nowshera/Charsadda (Reach-1) (ADB Assisted)	<u>100,000,000</u>		<u>1,000</u>
A12270	Others	100,000,000		1,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4807	water			
170665				
PS18000355	Construction of Flood Embankment on Kabul River upper side of Motorway interchange District Nowshera (ADB Assisted)	<u>125,000,000</u>		<u>1,000</u>
A12270	Others	125,000,000		1,000
190308				
PS19002039	Construction of Flood Protection Embankment from Khashki village to Motorway bridge at Kabul River (Reach-2) district Charsadda Rs 1500 (M) 30% Provincial Share (NDRMF)	<u>100,000,000</u>		<u>1,000</u>
A12270	Others	100,000,000		1,000
190389				
PS19002040	Flood and Erosion Protection arrangement of Villages/Abadies of Moza Shah Nawaz Jhok Basharat etc and Agricultural Land along Left Bank of Indus River in District DIKhan	<u>100,000,000</u>		<u>1,000</u>
A12270	Others	100,000,000		1,000
190409				
PS19002041	Provision of Advance Hydrological Equipment and Capacity Building on Real Time Flow Monitoring and Advance Measurement Techniques Khyber Pakhtunkhwa (Rs 29700 M)	<u>50,000,000</u>		<u>1,000</u>
A12270	Others	50,000,000		1,000
Total Sub Sector Water		3,723,130,000	482,573,000	2,853,000,000
TOTAL SECTOR WATER		3,723,130,000	482,573,000	2,853,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4656	Research and Development (Foreign Assisted)			
170291				
PS20100350	Khyber Pakhtunkhwa Stunting Prevention and Rehabilitation Integrated Nutrition Gain (KP SPRING Project) (SDGs) Cost Rs. 2217.851 (Local=757.110 Foreign=1460.741)			<u>500,000,000</u>
A03970	Others			500,000,000
180334				
PS18000008	Sub National Governance Programme-II	<u>700,000,000</u>	<u>321,750,000</u>	<u>429,000,000</u>
A03970	Others	700,000,000	321,750,000	429,000,000
180490				
PS18100022	Scaling-up of Glacial Lake Outburst Flood (GLOF-II) Risk Reduction in Northern Pakistan (UNDP Assisted)	<u>300,000,000</u>		<u>349,800,000</u>
A03970	Others	300,000,000		349,800,000
190218				
PS19002028	Sustainable Energy & Economic Development Programme (SEED) (DFID Assisted)	<u>300,000,000</u>		<u>477,020,000</u>
A12470	Others	300,000,000		477,020,000
190333				
PS19002031	Torghar Integrated Area Development Project (INL Assisted)	<u>100,000,000</u>		<u>10,000</u>
A12470	Others	100,000,000		10,000
190408				
PS19002029	Kamyab Jawan - Youth Empowerment Programme (UNDP Assisted)	<u>527,262,000</u>	<u>536,168,000</u>	<u>23,230,000</u>
A03970	Others	527,262,000	536,168,000	23,230,000

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(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS4656		Research and Development (Foreign Assisted)			
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		
200055					
PS20100351		Land and Water Development Project Implemented through Helvitas-EU Assisted			<u>30,500,000</u>
A03970		Others			30,500,000

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(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>601,630,000</u>	<u>57,838,000</u>	
A12502	Works-Rural	601,630,000	57,838,000	
140412				
PS14000740	Water for Livelihood Phase-II (SDC Assisted).	<u>44,166,000</u>	<u>63,752,000</u>	
A03970	Others	44,166,000	63,752,000	
140720				
PS14000741	Infrastructure Development Support to Khyber Pakhtunkhwa (KfW)	<u>500,000,000</u>	<u>525,000,000</u>	<u>450,000,000</u>
A03970	Others	500,000,000	525,000,000	450,000,000
150736				
PS15000581	Multiple Initiatives under One UN Programme (UN Assisted)	<u>5,714,360,000</u>	<u>2,933,000,000</u>	<u>4,732,900,000</u>
A03970	Others	5,714,360,000	2,933,000,000	4,732,900,000
160491				
PS16000298	SDG Unit in Khyber Pakhtunkhwa (UNDP Assisted)	<u>50,000,000</u>	<u>50,360,000</u>	<u>50,000,000</u>
A03970	Others	50,000,000	50,360,000	50,000,000
170261				
PS17000493	Market and Employability for Peace and Stability (Dutch Assisted)	<u>91,608,000</u>	<u>91,600,000</u>	<u>139,400,000</u>
A03970	Others	91,608,000	91,600,000	139,400,000
170422				
PS17000495	KP Reconstruction Programme (KPRP) (USAID Assisted)	<u>1,687,454,000</u>	<u>1,687,454,000</u>	<u>362,921,000</u>
A03970	Others	1,687,454,000	1,687,454,000	362,921,000

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(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4853	Multi Sectoral Development			
170433				
PS17000496	Citizen Engagement for Responsive & Accountable Governance (CERAG) (EU Assisted)	<u>60,380,000</u>	<u>67,705,000</u>	
A03970	Others	60,380,000	67,705,000	
170601				
PS17000497	Saudi Fund for Development Projects	<u>1,232,812,000</u>	<u>1,233,000,000</u>	<u>954,969,000</u>
A03970	Others	1,232,812,000	1,233,000,000	954,969,000
180333				
PS18000003	KP Refugee and Host Communities	<u>100,000</u>		
A03970	Others	100,000		
Total Sub Sector MSD		12,209,772,000	7,567,627,000	8,499,750,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>26,000,000</u>	<u>14,320,000</u>	<u>16,000,000</u>
A03970	Others	26,000,000	14,320,000	16,000,000
160438				
PS16000299	Governance and Policy Reforms Programme (MDTF Assisted).	<u>478,000,000</u>	<u>316,500,000</u>	<u>520,000,000</u>
A03970	Others	478,000,000	316,500,000	520,000,000
190405				
PS20100353	AAWAZ - Voice and Accountability Programme-II (DFID Assisted)			<u>360,250,000</u>
A03970	Others			360,250,000
Total Sub Sector Research & Development		504,000,000	330,820,000	896,250,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT		12,713,772,000	7,898,447,000	9,396,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

AGRICULTURE

On-Farm Water Management

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4907		On-Farm Water Management			
170095					
PS19002018		Khyber Pakhtunkhwa Irrigated Agriculture Improvement Project (Agriculture Component) under IDA	<u>3,800,000,000</u>		<u>3,800,000,000</u>
A03970		Others	3,800,000,000		3,800,000,000
Total Sub Sector On-Farm Water Management			3,800,000,000		3,800,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

AGRICULTURE

Agriculture Research Systems

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
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04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0421 AGRICULTURE
042101 ADMINISTRATION/LAND COMMISSION

PS4851 Agricultural Planning

200015

PS20100336 Promotion of Olive in Khyber Pakhtunkhwa.
A03970 Others

100,000,000
100,000,000

Total Sub Sector Agriculture Research
Systems

100,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042101		ADMINISTRATION/LAND COMMISSION			
PS4851		Agricultural Planning			
200019					
PS20100337		Livelihood Improvement through Livestock Development in Hazara Division of Khyber Pakhtunkhwa (JICA assisted).			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector Livestock & Dairy Development(Extension)					1,000

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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 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042101		ADMINISTRATION/LAND COMMISSION			
PS4851		Agricultural Planning			
130332					
PS13000399		Gomal Zam Dam Command Area Development and On Farm Water Management for High Value and High Efficiency Agriculture Project (USAID-Assisted). [Farmer share Rs.462.28 Million in kind Rs.221.44 Million]	<u>1,506,722,000</u>	<u>417,885,000</u>	<u>1,456,999,000</u>
A12270	Others		1,506,722,000	417,885,000	1,456,999,000
Total Sub Sector Agricultural Planning			1,506,722,000	417,885,000	1,456,999,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

AGRICULTURE

Fisheries

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS4879		Fisheries			
150665					
PS14000733		Promotion of Carp Fisheries in Khyber Pakhtunkhwa (JICA Assisted)	<u>3,000,000</u>	<u>2,923,000</u>	
A03970		Others	3,000,000	2,923,000	
Total Sub Sector Fisheries			3,000,000	2,923,000	
TOTAL SECTOR AGRICULTURE			5,309,722,000	420,808,000	5,357,000,000

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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 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 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>3,000,000,000</u>	<u>771,619,000</u>	<u>1,050,000,000</u>
A03970		Others	3,000,000,000	771,619,000	1,050,000,000
Total Sub Sector Tourism			3,000,000,000	771,619,000	1,050,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

SPORTS TOURISM ARCHEOLOGY

Archaeology

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
09		EDUCATION AFFAIRS AND SERVICES			
095		SUBSIDIARY SERVICES TO EDUCATION			
0951		SUBSIDIARY SERVICES TO EDUCATION			
095101		ARCHIVES LIBRARY AND MUSEUMS			
PS5178		Archaeology			
200150					
PS20100357		Establishment of Heritage Field Schools in Khyber Pakhtunkhwa (Italian Loan Euro: 6 Million) (B) PDWP//			<u>120,000,000</u>
A03970		Others			120,000,000
Total Sub Sector Archaeology					120,000,000
TOTAL SECTOR SPORTS TOURISM ARCHEOLOGY			3,000,000,000	771,619,000	1,170,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4870	Power			
160372				
PS16000287	Access to Energy-Construction of MHP on rivers and tributaries (ADB/HDF Funded)	<u>1,500,000,000</u>	<u>879,700,000</u>	<u>1,700,000,000</u>
A03970	Others	1,500,000,000	879,700,000	1,700,000,000
160373				
PS16000288	Access to Energy-Construction of MHP on Canals (ADB/HDF Funded)	<u>700,000,000</u>	<u>300,000,000</u>	<u>700,000,000</u>
A03970	Others	700,000,000	300,000,000	700,000,000
160374				
PS16000289	Access to Energy-Solarization of Schools & BHUs (ADB/HDF Funded)	<u>869,400,000</u>	<u>101,497,000</u>	<u>896,000,000</u>
A03970	Others	869,400,000	101,497,000	896,000,000
170360				
PS17000481	Construction of Balakot HPP (300 MW) District Mansehra (20% HDF 80% ADB)	<u>5,000,000</u>		<u>2,500,000,000</u>
A12470	Others	5,000,000		2,500,000,000
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>	<u>40,000,000</u>	<u>250,000,000</u>
A03970	Others	130,000,000	40,000,000	250,000,000
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		

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FOREIGN PROJECT ASSISTANCE

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4870	Power			
200090				
PS20100345	Construction of 88MW Gabral-Kalam Hydro Power Project, District Swat- Under the WB Assisted Khyber Pakhtunkhwa Hydro Power and RE Development Prog. Project Cost Rs 37065.00 mn. H			<u>800,000,000</u>
A12470	Others			800,000,000
200093				
PS20100346	Construction of 157MW Madian Hydro Power Project, District Swat- Under the WB Assisted Khyber Pakhtunkhwa Hydro Power & RE Development Programme. Project Cost Rs 77Bn. HDF Share Rs 1			<u>600,000,000</u>
A12470	Others			600,000,000
200094				
PS20100347	Feasibility Study & Detail Design for Installation of Solar PV on Hydro Power Projects & other Locations- under WB Assisted KP Hydro Power & RE Dev. Prog. Project Cost Rs 6.2			<u>300,000,000</u>
A03970	Others			300,000,000
200095				
PS20100348	PC-II for Hiring of Planning, Management Support Consultants & other Consultancies required for Energy Sector Development & Institutional Strengthening - under WB			<u>300,000,000</u>
A03970	Others			300,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
PS4870		Power			
200187					
PS20100344		Programme for Economic Advancement and Community Empowerment (PEACE) Consolidation Phase.(EU Assisted)			<u>165,000,000</u>
A03970		Others			165,000,000
Total Sub Sector Energy and Power			8,204,400,000	1,321,197,000	8,211,000,000
TOTAL SECTOR ENERGY AND POWER			8,204,400,000	1,321,197,000	8,211,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

INDUSTRIES

Industries Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 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>620,856,000</u>	<u>510,320,000</u>	<u>1,161,000,000</u>
A12470	Others		620,856,000	510,320,000	1,161,000,000
170551					
PS19002026		Khyber Pakhtunkhwa Economic Development Project (KPEDP) (UNDP Assisted)	<u>200,000,000</u>		
A03970	Others		200,000,000		
Total Sub Sector Industries Department			820,856,000	510,320,000	1,161,000,000
TOTAL SECTOR INDUSTRIES			820,856,000	510,320,000	1,161,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

POPULATION WELFARE

Population Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 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>585,000,000</u>	<u>882,710,000</u>	<u>649,000,000</u>
A03970		Others	585,000,000	882,710,000	649,000,000
Total Sub Sector Population Welfare			585,000,000	882,710,000	649,000,000
TOTAL SECTOR POPULATION WELFARE			585,000,000	882,710,000	649,000,000

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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 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 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>	<u>361,900,000</u>	<u>289,000,000</u>
A03970		Others	256,000,000	361,900,000	289,000,000
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	361,900,000	289,000,000
TOTAL SECTOR ST&IT			356,000,000	361,900,000	289,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

TRANSPORT

Transport

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		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>11,940,330,000</u>	<u>6,517,256,000</u>	<u>9,668,877,000</u>
A12470	Others	11,940,330,000	6,517,256,000	9,668,877,000
130632				
PS15100584	Detailed Engineering Designed (PDA) of Peshawar BRT Corridor-2 GT Jamrod Road (ADB Assisted)	<u>377,797,000</u>	<u>50,000,000</u>	<u>322,123,000</u>
A02101	Feasibility studies	377,797,000	50,000,000	322,123,000
Total Sub Sector Transport		12,318,127,000	6,567,256,000	9,991,000,000
TOTAL SECTOR TRANSPORT		12,318,127,000	6,567,256,000	9,991,000,000