

NC22061(053)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	4,305,703,000
Total:	4,305,703,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS4502	Primary Education			
140612				
PS14000600	Establishment of 160 Govt. Primary Schools (B&G) on need basis in Khyber Pakhtunkhwa (Phase-IV)	<u>35,000,000</u>	<u>35,000,000</u>	
A12470	Others	35,000,000	35,000,000	
150549				
PS15000663	Establishment of 50 Boys Primary Schools in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>10,000,000</u>	
A09370	Others	10,000,000	10,000,000	
170205				
PS17000601	Conversion of 100 Mosque Schools into Primary Schools in Khyber Pakhtunkhwa.	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A12470	Others	10,000,000	10,000,000	10,000,000
170207				
PS17000602	Establishment of 100 Primary Schools (B&G 30:70) on need basis in Khyber Pakhtunkhwa	<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
A12470	Others	5,000,000	5,000,000	10,000,000
210639				
PS20112091	Provision of 2000 ECE Facilities and Development of 2000 Play areas in Primary Schools in Khyber Pakhtunkhwa (SBSE)	<u>10,000,000</u>	<u>10,000,000</u>	
A03970	Others	10,000,000	10,000,000	

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Primary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS4502		Primary Education			
220840					
PS22000723		Reconstruction and Shifting of GPS and GGPS No. 2 Mula Jan Kalay to sarwar Abad Tehsil Takht Bhai District Mardan			<u>50,000,000</u>
A03970		Others			50,000,000
Total Sub Sector Primary Education			70,000,000	70,000,000	70,000,000

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ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS4502	Primary Education			
170206				
PS20111896	Reconstruction of 100 High Schools (B&G) on need basis in Khyber Pakhtunkhwa (less 79 units).	<u>8,000,000</u>	<u>2,975,000</u>	<u>8,000,000</u>
A03970	Others	8,000,000	2,975,000	8,000,000
190113				
PS19101637	Continuation of Ongoing ADP Schemes for Completion of Balance Work/Liabilities		<u>32,888,000</u>	
A03970	Others		32,888,000	
210325				
PS20112050	Introduction of Digital Literacy Programme in selected public schools of Khyber Pakhtunkhwa	<u>30,000,000</u>	<u>24,000,000</u>	<u>230,000,000</u>
A03970	Others	30,000,000	24,000,000	230,000,000
210326				
PS20112051	IT Lab Programme in Khyber Pakhtunkhwa	<u>30,000,000</u>		<u>10,000,000</u>
A03970	Others	30,000,000		10,000,000
210328				
PS20112052	Feasibility study and Establishment of Swat Model School	<u>15,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A03970	Others	15,000,000	5,000,000	5,000,000

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Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
PS4503	Primary Education			
150554				
PS15000676	Establishment of 70 Girls Secondary Schools in Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>30,000,000</u>	<u>100,000,000</u>
A09370	Others	100,000,000	30,000,000	100,000,000
150556				
PS15000678	Up-gradation of 50 Govt Girls Middle Schools to High Level in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>4,159,000</u>	<u>10,000,000</u>
A12470	Others	10,000,000	4,159,000	10,000,000
150557				
PS15000679	Up-gradation of 50 Govt Girls High Schools to Higher Secondary level	<u>10,000,000</u>	<u>3,013,000</u>	<u>10,000,000</u>
A12470	Others	10,000,000	3,013,000	10,000,000
150730				
PS15000681	Establishment of 30 Boys Secondary Schools in Khyber Pakhtunkhwa	<u>43,500,000</u>	<u>24,444,000</u>	<u>20,000,000</u>
A09370	Others	43,500,000	24,444,000	20,000,000
160524				
PS17000543	Establishment of Cadet College Swat (Phase-III)	<u>180,000,000</u>	<u>580,000,000</u>	
A12470	Others	180,000,000	580,000,000	
200024				
PS20100235	Main Streaming of Proscribed Organization in KP	<u>165,645,000</u>	<u>194,955,000</u>	
A03970	Others	165,645,000	194,955,000	
200066				
PS20100237	F S for Establishment of Cadet college at Haripur and Dir Upper	<u>20,000,000</u>		

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103		ADMINISTRATION			
PS4503		Primary Education			
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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Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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			
150145				
PS14000604	Standardization of 200 Higher Secondary Schools in Khyber Pakhtunkhwa (Phase-I)	<u>200,000,000</u>		<u>20,000,000</u>
A12470	Others	200,000,000		20,000,000
Total Sub Sector Secondary Education		862,145,000	901,434,000	413,000,000

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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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
PS4505	Secondary Education			
210319				
PS20112123	Continuation of Basic Education Community Schools (BECS) & National Commission for Human Development (NCHD) Centers in Khyber Pakhtunkhwa	<u>414,254,000</u>	<u>241,374,000</u>	<u>300,000,000</u>
A03970	Others	414,254,000	241,374,000	300,000,000
210494				
PS20112068	Programme for management of poorly performing schools by engagement with private sector/not for profit organizations in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>5,000,000</u>	<u>20,000,000</u>
A03970	Others	20,000,000	5,000,000	20,000,000

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(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
096		ADMINISTRATION			
0961		ADMINISTRATION			
096101		SECRETARIAT/POLICY/CURRICULUM			
PS4914		E&SE Department			
220781					
PS22000345		Provision of 1000 ECE facilities in primary schools on need basis in KP(SBSE)			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector E&SE Department			434,254,000	246,374,000	320,001,000

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ELEMENTARY AND SECONDARY EDUCATION

PPP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
096	ADMINISTRATION			
0961	ADMINISTRATION			
096101	SECRETARIAT/POLICY/CURRICULUM			
PS4914	E&SE Department			
220572				
PS22000344	Feasibility study of digitization of Textbooks through PPP			<u>1,000</u>
A03970	Others			1,000
220798				
PS22000346	F/S for Public-Private-Partnership Initiative of Operation & Maintenance of 19 new Primary Schools Established in KP			<u>1,000</u>
A03970	Others			1,000
220799				
PS22000347	F/S and Digitization of Textbook Board on PPP Mode			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector PPP				3,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION		1,366,399,000	1,217,808,000	803,004,000

**NC22058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	20,948,486,000
Total:	20,948,486,000

FOOD

Food

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0414	STATE TRADING			
041401	FOOD (WHEAT)			
PS5180	FOOD			
210630				
PS20112127	Provision of ICT Based Interventions in Food Department	<u>20,000,000</u>	<u>9,318,000</u>	<u>30,256,000</u>
A03970	Others	20,000,000	9,318,000	30,256,000
210632				
PS20112090	Strengthening of Food Department Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>47,252,000</u>	
A03970	Others	10,000,000	47,252,000	
220565				
PS22000355	Project Management Unit for Insaf Food Card Program			<u>40,000,000</u>
A03970	Others			40,000,000
Total Sub Sector Food		30,000,000	56,570,000	70,256,000
TOTAL SECTOR FOOD		30,000,000	56,570,000	70,256,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

INFORMATION

Information Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
083		BROADCASTING AND PUBLISHING			
0831		BROADCASTING AND PUBLISHING			
083104		PUBLIC RELATIONS			
PS4794		INFORMATION DEPARTMENT			
180178					
PS19001965		Capacity building of Directorate of Information to improve Research Creative and independent Reporting Skills & Media Training	<u>40,860,000</u>	<u>34,504,000</u>	<u>20,000,000</u>
A03970	Others		40,860,000	34,504,000	20,000,000
210116					
PS20112119		Effective Publicity of Flagship Projects of the Government of Khyber Pakhtunkhwa	<u>14,400,000</u>	<u>7,200,000</u>	<u>39,001,000</u>
A03970	Others		14,400,000	7,200,000	39,001,000
210204					
PS22000311		Study for Sustainable Operation of Existing Radio Stations in Khyber Pakhtunkhwa			<u>12,000,000</u>
A03970	Others				12,000,000
210545					
PS21111780		Establishment of Social Media Participatory Platforms for Awareness and Feedback Regarding Reforms Initiatives and Encouraging Civic Responsibility	<u>196,000,000</u>	<u>28,100,000</u>	<u>243,000,000</u>
A03970	Others		196,000,000	28,100,000	243,000,000
Total Sub Sector Information Department			251,260,000	69,804,000	314,001,000

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(Revenue)

INFORMATION

INFORMATION

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
083	BROADCASTING AND PUBLISHING			
0831	BROADCASTING AND PUBLISHING			
083104	PUBLIC RELATIONS			
PS4794	INFORMATION DEPARTMENT			
220923				
PS22000793	F/S and Construction of Media Colony Abbottabad			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector INFORMATION				1,000
TOTAL SECTOR INFORMATION		251,260,000	69,804,000	314,002,000

NC22061(053)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	4,305,703,000
Total:	4,305,703,000

HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>5,170,000</u>		<u>25,000,000</u>
A12470	Others	5,170,000		25,000,000
100248				
PS10000435	Establishment of 15 Govt Colleges in Khyber Pakhtunkhwa for Boys and Girls (Phase-IV)	<u>91,262,000</u>		<u>19,380,000</u>
A03970	Others	91,262,000		19,380,000
120268				
PS14000609	Establishment of 20 Govt. Colleges (Male & Female) in Khyber Pakhtunkhwa (Phase-V).	<u>100,000,000</u>	<u>583,000</u>	<u>33,680,000</u>
A12470	Others	100,000,000	583,000	33,680,000
140589				
PS17000551	Establishment of 10 Govt. Colleges in Khyber Pakhtunkhwa .	<u>80,000,000</u>		
A12470	Others	80,000,000		
150028				
PS20100262	Strengthening of Govt Postgraduate Jehanzeb College Swat	<u>1,995,000</u>	<u>1,995,000</u>	
A12470	Others	1,995,000	1,995,000	
150031				
PS15000692	Establishment of Government Degree Colleges in Khyber Pakhtunkhwa on need basis	<u>80,000,000</u>		<u>100,000,000</u>
A09370	Others	80,000,000		100,000,000

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HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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			
160522				
PS20111905	Establishment of 14 Govt Colleges in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>600,000</u>	<u>3,001,000</u>
A03970	Others	10,000,000	600,000	3,001,000
180522				
PS18000105	Construction of Building & Purchase of necessary items for Directorate of Higher Education	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	
190095				
PS20100263	Rehabilitation & Strengthening of government colleges in District Swat and Tank	<u>20,000,000</u>	<u>7,130,000</u>	
A12470	Others	20,000,000	7,130,000	
200116				
PS20100265	Feasibility study for establishment of GGDC Tahkal Peshawar	<u>15,000,000</u>		
A12470	Others	15,000,000		
200137				
PS20100270	Purchase of Necessary Items (Furniture Equipment Plant & Machinery Sport Goods Computer & Allied Accessories etc) for Colleges on Need Basis	<u>350,000,000</u>	<u>353,505,000</u>	<u>195,940,000</u>
A03970	Others	350,000,000	353,505,000	195,940,000
210507				
PS20112131	Purchase of Buses for Govt. Degree College Tank District Tank	<u>2,000,000</u>	<u>2,000,000</u>	<u>50,000,000</u>
A03970	Others	2,000,000	2,000,000	50,000,000

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College Education

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		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4513	College Education			
210635				
PS20112802	Functionalization of newly Constructed / Established Colleges including provision of transport facility in Khyber Pakhtunkhwa on need basis		<u>64,312,000</u>	
A12470	Others		64,312,000	
210636				
PS22000384	Provision of Missing Facilities / Basic requirements for 30 Premium Colleges			<u>20,000,000</u>
A03970	Others			20,000,000
210696				
PS22000385	Provision for Land Compensation of Decretal Cases / Balance Works			<u>30,520,000</u>
A03970	Others			30,520,000
210755				
PS20112124	Feasibility and Establishment of Finance College Peshawar.	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
220859				
PS22000732	F/S and solarization of colleges (general + Commerce) on need basis			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector College Education		755,429,000	430,127,000	477,522,000

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HIGHER EDUCATION

University Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>100,000,000</u>		<u>100,000,000</u>
A12470	Others	100,000,000		100,000,000
130549				
PS13000257	Establishment of Swat University (Counterpart funding for PSDP Project)	<u>100,000,000</u>	<u>650,196,000</u>	<u>394,694,000</u>
A12470	Others	100,000,000	650,196,000	394,694,000
150042				
PS16000045	Establishment of Sub-Campus of UET at Dir (Upper)	<u>1,000</u>	<u>1,000</u>	<u>10,000,000</u>
A03970	Others	1,000	1,000	10,000,000
150045				
PS15000444	Establishment of Women University at Mardan	<u>100,000,000</u>		<u>150,000,000</u>
A03970	Others	100,000,000		150,000,000
151057				
PS15000696	Strengthening of Abdul Wali Khan Campus at Buner	<u>69,989,000</u>		<u>69,989,000</u>
A03970	Others	69,989,000		69,989,000
160567				
PS16000043	Construction of Academic Block in GIK Institute of Engineering	<u>277,254,000</u>	<u>277,254,000</u>	
A12401	Office buildings	277,254,000	277,254,000	
160568				
PS16000044	Up gradation of Abdul Wali Khan Campus at Buner to a full fledged University	<u>79,837,000</u>	<u>79,837,000</u>	<u>100,000,000</u>
A03970	Others	79,837,000	79,837,000	100,000,000

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University Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>100,000,000</u>	<u>613,601,000</u>	
A03970	Others	100,000,000	613,601,000	
170030				
PS17000257	Pak Austria Facchochsule institute of Applied Sciences and technology (PAF-IAST)	<u>120,000,000</u>	<u>796,000,000</u>	<u>200,000,000</u>
A03970	Others	120,000,000	796,000,000	200,000,000
170032				
PS17000252	Support to SBBU women University Peshawar	<u>153,540,000</u>	<u>20,540,000</u>	<u>94,097,000</u>
A03970	Others	153,540,000	20,540,000	94,097,000
170560				
PS17000254	Support to Bacha Khan University Charsadda	<u>100,000,000</u>	<u>100,000,000</u>	
A03970	Others	100,000,000	100,000,000	
170561				
PS17000253	Support to Islamia College University Peshawar (for Research Center)	<u>1,000</u>	<u>157,805,000</u>	
A03970	Others	1,000	157,805,000	
170655				
PS17000598	F/S & Construction of Building for Buner University District Buner.	<u>20,500,000</u>		
A12470	Others	20,500,000		
180240				
PS18000115	Provision of Access Road & Strengthening of University of Science & Technology Bannu	<u>70,000,000</u>	<u>10,000,000</u>	<u>100,000,000</u>
A03970	Others	70,000,000	10,000,000	100,000,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

University Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4820	University Education			
180247				
PS18000116	Provision of Funds for the balance civil works at University of Malakand	<u>30,000,000</u>	<u>30,000,000</u>	
A12470	Others	30,000,000	30,000,000	
180248				
PS18000117	F/S and provision for Up-gradation of UET Sub Campus Mardan to the level of University	<u>125,000,000</u>	<u>113,553,000</u>	<u>200,000,000</u>
A02101	Feasibility studies	125,000,000	113,553,000	200,000,000
180580				
PS18000119	Establishment of Economic Policy Research Institute at AWKUM	<u>31,034,000</u>	<u>21,034,000</u>	<u>1,000</u>
A12470	Others	31,034,000	21,034,000	1,000
190237				
PS22000303	University of Engineering and Applied Sciences Swat			<u>789,387,000</u>
A03970	Others			789,387,000
190443				
PS19001957	Support of Abdul Wali Khan University Mardan for Special Initiatives	<u>113,790,000</u>	<u>103,790,000</u>	<u>180,902,000</u>
A03970	Others	113,790,000	103,790,000	180,902,000
200305				
PS20111906	F/S for Giving the full fledged university to the existing campus of Abdul Wali Khan University (Dir Lower).	<u>5,100,000</u>	<u>21,100,000</u>	<u>110,000,000</u>
A03970	Others	5,100,000	21,100,000	110,000,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

University Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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			
200332				
PS20100275	F S of Swat University Campus at Dargai District Malakand	<u>5,100,000</u>	<u>5,100,000</u>	<u>5,100,000</u>
A02101	Feasibility studies	5,100,000	5,100,000	5,100,000
210728				
PS20112104	Feasibility Study for Allied Colleges at Pak-Austria Fachhochschule Institute Haripur	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A03970	Others	5,000,000	5,000,000	5,000,000
210757				
PS20112108	Enhancing the Research capabilities of Research Laboratories of Bacha Khan University Charsadda	<u>20,000,000</u>		<u>30,121,000</u>
A03970	Others	20,000,000		30,121,000
220451				
PS22000387	Conversion of Swat University Campus Shangla into full fledge University namely University of Shangla			<u>70,000,000</u>
A03970	Others			70,000,000
220921				
PS22000791	Purchase of land for Hazara University Campus in Battagram			<u>1,000</u>
A03970	Others			1,000
220922				
PS22000792	F/S for Construction of New Block at Abbottabad University of Science & Technology Abbottabad			<u>1,000</u>
A03970	Others			1,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

University Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4820		University Education			
Total Sub Sector University Education			1,626,146,000	3,004,811,000	2,609,293,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

Archives & Libraries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
PS4517	Archives & Libraries			
180249				
PS19001952	Strengthening of Public Libraries in Khyber Pakhtunkhwa		<u>46,665,000</u>	
A03970	Others		46,665,000	
180249				
PS22000302	Strengthening of Public Libraries in Khyber Pakhtunkhwa			<u>53,345,000</u>
A03970	Others			53,345,000
Total Sub Sector Archives & Libraries			46,665,000	53,345,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

Higher Education Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>44,153,000</u>	<u>38,000,000</u>	<u>35,000,000</u>
A03970	Others	44,153,000	38,000,000	35,000,000
170009				
PS17000242	Strengthening of BS Program and teacher engagement for BS-4 years degree programme in 62 more colleges	<u>400,000,000</u>	<u>205,000,000</u>	<u>250,000,000</u>
A03970	Others	400,000,000	205,000,000	250,000,000
180530				
PS18000112	Strengthening of HEMIS Cell	<u>18,000,000</u>	<u>10,000,000</u>	<u>8,000,000</u>
A03970	Others	18,000,000	10,000,000	8,000,000
200117				
PS20100274	Mandatory Training Program for college Teachers (Phase-II)	<u>72,370,000</u>	<u>32,828,000</u>	<u>39,542,000</u>
A03970	Others	72,370,000	32,828,000	39,542,000
210742				
PS20112105	Strengthening of ETEA (Establishment of Digital Labs for CBT)	<u>20,000,000</u>	<u>20,000,000</u>	<u>24,993,000</u>
A03970	Others	20,000,000	20,000,000	24,993,000
220893				
PS22000733	Khyber Pakhtunkhwa Higher Education Scholarship Program			<u>1,000</u>
A03970	Others			1,000
220894				
PS22000734	Skill Development Programme for Colleges/University Students			<u>1,000</u>

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

Higher Education Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4513		College Education			
A03970	Others				1,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

Higher Education Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 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>25,000,000</u>	<u>35,000,000</u>	<u>5,000,000</u>
A03970		Others	25,000,000	35,000,000	5,000,000
Total Sub Sector Higher Education Department			579,523,000	340,828,000	362,537,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

PPP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4513	College Education			
220800				
PS22000386	F/S and Establishment of Fine Arts College Peshawar			<u>1,000</u>
A03970	Others			1,000
220801				
PS22000333	F/S of Solarization of Government Colleges using ESCO Model.			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector PPP				2,000
TOTAL SECTOR HIGHER EDUCATION		2,961,098,000	3,822,431,000	3,502,699,000

NC22062(054)
HEALTH SERVICES

	Rs
Charged:	
Voted:	7,626,806,000
Total:	7,626,806,000

HEALTH

General Hospitals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4519	General Hospitals			
100183				
PS18000331	Establishment of Shaheed Mohtarma Benazir Bhutto Children Hospital in Mardan	<u>20,000,000</u>	<u>100,000,000</u>	<u>10,000,000</u>
A12470	Others	20,000,000	100,000,000	10,000,000
120820				
PS22000293	Establishment of Children & Maternity Hospital Charsadda.			<u>141,025,000</u>
A03970	Others			141,025,000
140767				
PS22000294	Establishment of DHQ Hospital (Category-C) at Judbah, District Tor Ghar.			<u>12,600,000</u>
A03970	Others			12,600,000
160233				
PS22000295	Upgradation of Civil Hospital Shakardara to Cat-D Hospital, Kohat.			<u>50,021,000</u>
A03970	Others			50,021,000
160609				
PS22000296	Upgradation of RHC Nizampur to Category-D Hospital District Nowshera			<u>57,756,000</u>
A03970	Others			57,756,000
180467				
PS22000297	Establishment of Trauma Centre in DHQ Hospital Lakki Marwat.			<u>89,295,000</u>
A03970	Others			89,295,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

General Hospitals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4519	General Hospitals			
180582				
PS19001940	Purchase of Incinerators for Deficient health facilities of Khyber Pakhtunkhwa	<u>400,000,000</u>		<u>100,000,000</u>
A03970	Others	400,000,000		100,000,000
180596				
PS22000298	Upgradation of Cat-D Hospital Kalu Khan to Cat-C Hospital, Swabi.			<u>52,561,000</u>
A03970	Others			52,561,000
180599				
PS19101680	Establishment of Paeds Hospital at District Swat (Phase-I).		<u>6,820,000</u>	
A03970	Others		6,820,000	
200049				
PS20100254	Revamping of Non-Teaching DHQs across KP	<u>843,625,000</u>	<u>270,220,000</u>	<u>300,000,000</u>
A12470	Others	843,625,000	270,220,000	300,000,000
200189				
PS20111932	F/S for Construction of Mother & Child Care Hospital at D.I.Khan.	<u>1,000</u>		
A03970	Others	1,000		
200190				
PS20111899	F/S and Design for Construction/ Upgradation of Naseerullah Khan Babar Memorial Hospital Kohat Road Peshawar from Category-B to Category-A level.	<u>1,000</u>		
A03970	Others	1,000		
200196				
PS20100252	Up-gradation of SINOR Swat	<u>551,000,000</u>	<u>616,531,000</u>	

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4519	General Hospitals			
A12470	Others	551,000,000	616,531,000	
200197				
PS20100253	Up-gradation of IRNUM PET-CT Cyclotrom Project	<u>20,000,000</u>	<u>20,000,000</u>	<u>300,000,000</u>
A12470	Others	20,000,000	20,000,000	300,000,000
200199				
PS20111903	F/S for Upgradation of DHQ Hospital Haripur in to Cat-A Hospital Haripur.	<u>1,000</u>		
A03970	Others	1,000		
200200				
PS20111900	F/S for Construction of Childern & Maternity Hospital Nowshera	<u>1,000</u>		
A03970	Others	1,000		
200202				
PS20111921	F/S for Upgradation of Dargai Hospital from Category "C" to Category "B".	<u>1,000</u>		
A03970	Others	1,000		
200204				
PS20111919	F/S for Upgradation of Civil Hospital Madyan to Category C District Swat.	<u>1,000</u>		
A03970	Others	1,000		
200207				
PS20111901	F/S for Establishment of Category-D Hospital at Upper Gadoon Swabi.	<u>1,000</u>		
A03970	Others	1,000		
200213				
PS20111902	F/S for upgradation of Kalam Hospital Swat.	<u>1,000</u>		

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

General Hospitals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4519	General Hospitals			
A03970	Others	1,000		
200240				
PS20100255	F S for Provision of significant diagnostic facilities i e CT Scan MRI etc in DHQ Hospitals of District Upper and Lower Chitral	<u>1,000</u>		
A02101	Feasibility studies	1,000		
210121				
PS20111913	Strengthening of 12 DHQ Hospitals (Building Capacity to respond to Covid-19 / any future pandemic) in Khyber Pakhtunkhwa. (50% Provincial Share)	<u>802,589,000</u>	<u>50,000,000</u>	<u>250,000,000</u>
A03970	Others	802,589,000	50,000,000	250,000,000
210123				
PS20111936	Strengthening of DHQ Hospitals (Building Capacity to Respond Covid-19/any future Pandemic in Khyber Pakhtunkhwa (50% Provincial Share).	<u>400,000,000</u>	<u>50,000,000</u>	<u>207,155,000</u>
A03970	Others	400,000,000	50,000,000	207,155,000
210125				
PS20111915	Feasibility Study for upgradation of Cat-D Hospital Pacha Kalay Buner to Cat-C Hospital. (A) PDWP 10-02-2021	<u>1,000</u>		
A03970	Others	1,000		
210126				
PS20111931	Feasibility Study for upgradation of Cat-C Hospital Chakdara Adenzai to Cat-B level District Dir Lower.	<u>1,000</u>		
A03970	Others	1,000		

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4519	General Hospitals			
210127				
PS20111916	Feasibility Study for upgradation of DHQ Hospital Battagram to Cat-B Hospital. (A) PDWP 10-02-2021	<u>1,000</u>		
A03970	Others	1,000		
210418				
PS22000300	Establishment of Cardiology Unit & Burn / Trauma Unit at DHQ Hospital Malakand at Batkhela (50% PSDP, 50% ADP) (ADP Share)			<u>80,000,000</u>
A03970	Others			80,000,000
220569				
PS22000372	Khyber Pakhtunkhwa Health Strengthening Programme (SBS) for Revamping of Non-Teaching DHQ Hospital			<u>1,000</u>
A03970	Others			1,000
220630				
PS22000373	Breast Cancer Screening Centers at Divisional level in Khyber Pakhtunkhwa			<u>70,000,000</u>
A03970	Others			70,000,000
220737				
PS22000374	F/S and Construction of Cat-D Hospitals at Miryan Bannu and Jarma District Kohat			<u>10,000,000</u>
A03970	Others			10,000,000
220904				
PS22000731	Provision of free OPD Medicine			<u>1,000</u>
A03970	Others			1,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4519	General Hospitals			
220914				
PS22000790	F/S for Up-gradation of Civil Hospital Havelian Abbottabad			<u>1,000</u>
A03970	Others			1,000
Non-ADP				
PS20NAD043	Non-ADP Payment of Salaries for 397 Vaccinators (BPS-12) under Non-ADP Scheme		<u>174,062,000</u>	
A12470	Others		174,062,000	
Total Sub Sector General Hospitals		3,037,226,000	1,287,633,000	1,730,416,000
TOTAL SECTOR HEALTH		3,037,226,000	1,287,633,000	1,730,416,000

NC22066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	1,406,857,000
Total:	1,406,857,000

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
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Rs

Rs

Rs

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

PS5418 General Hospitals

Non-ADP

PS21NAD001 Strengthening of 12 DHQ Hospitals (Building
Capacity to respond to Covid-19/ any future
Pandemic) in Khyber Pakhtunkhwa (PSDP Share)

A03970 Others

~~3,256,471,000~~

3,256,471,000

Total Sub Sector General Hospitals

3,256,471,000

TOTAL SECTOR HEALTH

3,256,471,000

NC22062(054)
HEALTH SERVICES

	Rs
Charged:	
Voted:	7,626,806,000
Total:	7,626,806,000

HEALTH

General Hospitals

P./ADP DDO NO.	NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
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Rs

Rs

Rs

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 GENERAL HOSPITAL SERVICES

PS4929 District Headqaurter Hospitals

120820

PS12000374 Establishment of Children & Maternity
Hospital Charsadda

A12470 Others

3,000,000

3,000,000

Total Sub Sector General Hospitals

3,000,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Medical Education and Training

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4524	Medical Education and Training			
070190				
PS20111904	Establishment of Bannu Medical College Bannu. (Phase-II)	<u>347,000</u>		
A03970	Others	347,000		
150521				
PS15000450	Establishment of Timergara Medical College Dir Lower	<u>108,134,000</u>	<u>108,134,000</u>	
A03970	Others	108,134,000	108,134,000	
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>190,000,000</u>	<u>190,000,000</u>	<u>428,270,000</u>
A12470	Others	190,000,000	190,000,000	428,270,000
220771				
PS22000375	Establishment of KMU institute of Health Sciences at Matta Swat			<u>20,000,000</u>
A03970	Others			20,000,000
Total Sub Sector Medical Education and Training		298,481,000	298,134,000	448,270,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Preventive Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0732	SPECIAL HOSPITAL SERVICES			
073201	SPECIAL HOSPITAL SERVIC(MENTAL HOSPITAL)			
PS4931	Special Hospital Services			
140772				
PS14000059	Treatment of Poor Cancer Patients (Phase-II).	<u>900,000,000</u>	<u>1,186,000,000</u>	<u>1,100,000,000</u>
A05270	To Others	900,000,000	1,186,000,000	1,100,000,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Preventive Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074101		ANTI-MALARIA			
PS4526		Preventive Programme			
130218					
PS13000273		Integrated Vector Control Programme.	<u>103,460,000</u>	<u>151,491,000</u>	<u>50,000,000</u>
A03970	Others		103,460,000	151,491,000	50,000,000
170592					
PS17000227		Integrated Disease Surveillance Response System (IDRS)	<u>5,000,000</u>	<u>50,000,000</u>	<u>25,000,000</u>
A03970	Others		5,000,000	50,000,000	25,000,000
200037					
PS20100260		Integration of Health Services Delivery with special focus on MNCH LHW and Nutrition Programme	<u>1,200,000,000</u>	<u>1,722,000,000</u>	<u>1,322,000,000</u>
A03970	Others		1,200,000,000	1,722,000,000	1,322,000,000
200046					
PS20100261		Topping up of preventive Healthcare regime (Hepatitis TB EPI NCD HIV etc)	<u>200,000,000</u>	<u>50,500,000</u>	<u>60,000,000</u>
A03970	Others		200,000,000	50,500,000	60,000,000
220628					
PS22000383		Establishment of Safe Blood Transfusion Centers in Bannu, Mardan and Kohat			<u>20,000,000</u>
A03970	Others				20,000,000
Total Sub Sector Preventive Programme			2,408,460,000	3,159,991,000	2,577,000,000
TOTAL SECTOR HEALTH			2,706,941,000	3,461,125,000	3,025,270,000

NC22066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	1,406,857,000
Total:	1,406,857,000

HEALTH

Preventive Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074101	ANTI-MALARIA			
PS5375	Preventive Programme			
PSDP				
PS21000002	Khyber Institute of Child Health and Children Hospital KP	<u>500,000,000</u>	<u>170,000,000</u>	<u>500,000,000</u>
A03970	Others	500,000,000	170,000,000	500,000,000
PSDP				
PS21NAD002	Strengthening of DHQ Hospitals (Building Capacity to respond to COVID-19/any future Pandemic) in Khyber Pakhtunkhwa (PSDP)		<u>1,189,214,000</u>	
A03970	Others		1,189,214,000	
Total Sub Sector Preventive Programme		500,000,000	1,359,214,000	500,000,000
TOTAL SECTOR HEALTH		500,000,000	1,359,214,000	500,000,000

NC22062(054)
HEALTH SERVICES

	Rs
Charged:	
Voted:	7,626,806,000
Total:	7,626,806,000

HEALTH

Preventive Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>20,000,000</u>	<u>37,315,000</u>	<u>29,962,000</u>
A03970	Others	20,000,000	37,315,000	29,962,000
Total Sub Sector Preventive Programme		20,000,000	37,315,000	29,962,000
TOTAL SECTOR HEALTH		20,000,000	37,315,000	29,962,000

NC22066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	1,406,857,000
Total:	1,406,857,000

HEALTH

Preventive Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
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Rs

Rs

Rs

07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PR5691	Health(Special Programme)			

Non-ADP

PR12NAD003	PR12NAD003-Non-ADP Khyber Institute of Child Health and Childern Hospital		<u>3,396,000</u>
A03970	Others		3,396,000

Total Sub Sector Preventive Programme

3,396,000

TOTAL SECTOR HEALTH

3,396,000

**NC22062(054)
HEALTH SERVICES**

	Rs
Charged:	
Voted:	7,626,806,000
Total:	7,626,806,000

HEALTH

Preventive Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS4935	Others			
150526				
PS15000453	Integrated HIV Hepatitis and Thalassemia Control Program	<u>49,560,000</u>	<u>41,107,000</u>	<u>50,000,000</u>
A03970	Others	49,560,000	41,107,000	50,000,000
160239				
PS16000037	Establishment of Safe Blood Transfusion Project (Phase-II) (KfW Assisted)	<u>195,376,000</u>	<u>155,376,000</u>	<u>40,000,000</u>
A03970	Others	195,376,000	155,376,000	40,000,000
170593				
PS17000228	Extension of D-Talk and Insulin for Life	<u>88,314,000</u>	<u>88,060,000</u>	<u>100,000,000</u>
A03970	Others	88,314,000	88,060,000	100,000,000
Total Sub Sector Preventive Programme		333,250,000	284,543,000	190,000,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4533	Basic Health			
080643				
PS14000616	Upgradation of 10 BHUs to RHCs in Khyber Pakhtunkhwa, on need basis.		<u>22,277,000</u>	
A12470	Others		22,277,000	
090350				
PS09000190	Strengthening of Planning Cell of Health Department.	<u>5,000,000</u>	<u>5,000,000</u>	
A12470	Others	5,000,000	5,000,000	
180601				
PS20111897	Establishment of 01 BHU in District Shangla.	<u>2,015,000</u>	<u>2,015,000</u>	
A03970	Others	2,015,000	2,015,000	
200040				
PS20100244	Rehabilitation of all RHCs across KP & conversion of 50 RHCs into 24 7 facilities	<u>358,194,000</u>	<u>282,473,000</u>	<u>563,971,000</u>
A12470	Others	358,194,000	282,473,000	563,971,000
200042				
PS20100245	Outsourcing of supply chain of medicines and supplies	<u>114,847,000</u>	<u>81,878,000</u>	<u>50,000,000</u>
A12470	Others	114,847,000	81,878,000	50,000,000
200045				
PS20100246	Strengthening of all BHUs across KP & conversion of 200 BHUs into 24 7 SBA facilities	<u>643,757,000</u>	<u>611,280,000</u>	<u>938,110,000</u>
A12470	Others	643,757,000	611,280,000	938,110,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4533	Basic Health			
200159				
PS20100248	Khyber Pakhtunkhwa Human Capital Investment Project (IDA Credit of US\$ 49 6 million and IDA grant US\$ 35 4 million)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000	1,000
200210				
PS20111898	F/S for Upgradation of BHU Olandar to RHC level Shangla.	<u>1,000</u>		
A03970	Others	1,000		
210124				
PS20111914	Feasibility Study for Up-Gradation of BHU Dubair Bala District Lower-Kohistan to RHC. (A) PDWP 10-02-2021	<u>1,000</u>		<u>1,000</u>
A03970	Others	1,000		1,000
210282				
PS22000292	Establishment of Provincial Food and Drug Testing Laboratories.			<u>20,000,000</u>
A03970	Others			20,000,000
220568				
PS22000370	National Health Support Programme (KP Component)			<u>1,000</u>
A03970	Others			1,000
220845				
PS22000728	F/S for Burn Center and Kinar at MMC Mardan			<u>20,000,000</u>
A03970	Others			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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4533	Basic Health			
220888				
PS22000729	Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000
220905				
PS22000730	Top-up for Sehat Card Reserve Fund for Inclusion of Bone Marrow Transplant and other Diseases			<u>1,000</u>
A03970	Others			1,000
220918				
PS22000789	F/S and Establishment of Cat-D Hospital at Urmarh Payan Peshawar.			<u>1,000</u>
A03970	Others			1,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>50,000,000</u>	<u>43,148,000</u>	<u>110,995,000</u>
A12470	Others	50,000,000	43,148,000	110,995,000
151066				
PS22000291	Estab. of BHU at Koz Shammal UC Battered District Buner and at Shahidan Banda Tehsil Takht Nasrati & BHU at Mandawa UC Latamber, Karak and Kifayat kot Gohar Ka Nar Dillasah			<u>3,326,000</u>
A03970	Others			3,326,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			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>50,000,000</u>	<u>58,058,000</u>	<u>209,163,000</u>
A12470		Others	50,000,000	58,058,000	209,163,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>1,000</u>	<u>23,832,000</u>	<u>25,000,000</u>
A03970	Others	1,000	23,832,000	25,000,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH**Basic Health**

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>28,028,000</u>	<u>10,270,000</u>	<u>30,000,000</u>
A03970	Others	28,028,000	10,270,000	30,000,000
140773				
PS14000061	Health Sector Reforms Unit in Health Department. (Phase-III)	<u>2,000,000</u>	<u>2,000,000</u>	
A03970	Others	2,000,000	2,000,000	
Total Sub Sector Basic Health		1,253,845,000	1,142,232,000	1,970,571,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Teaching Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS4519		General Hospitals			
210024					
PS22000301		Improvement / Rehabilitation of District Headquarters and Teaching Hospitals of Khyber Pakhtunkhwa.			<u>32,640,000</u>
A03970		Others			32,640,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Teaching Hospitals

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS5171	Teaching Hospitals			
030001				
PS03001001	Khalifa Gul Nawaz Medical Complex, Bannu.		<u>1,400,000</u>	
A12470	Others		1,400,000	
130589				
PS13000536	Upgradation of Bacha Khan Medical Complex for Teaching Purpose of Gaju Khan Medical College District Swabi		<u>34,000,000</u>	
A12470	Others		34,000,000	
210024				
PS20112664	Improvement / Rehabilitation of District Headquarters and Teaching Hospitals of Khyber Pakhtunkhwa.		<u>9,016,000</u>	
A12470	Others		9,016,000	
Total Sub Sector Teaching Hospitals			44,416,000	32,640,000

**NC22062(054)
HEALTH SERVICES**

(Revenue)

HEALTH

PPP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS4935	Others			
220644				
PS22000376	F/S for Establishment of Medical College at Mansehra			<u>1,000</u>
A03970	Others			1,000
220784				
PS22000377	F/S and Establishment of 4 Tertiary Care Hospitals under PPP Mode			<u>1,000</u>
A03970	Others			1,000
220785				
PS22000378	Feasibility study and Establishment of Medical Colleges under PPP mode in Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000
220786				
PS22000379	Feasibility Study and Establishment of Hospitals under PPP mode in Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000
220787				
PS22000380	Establishment of medical and dental college at Haripur			<u>1,000</u>
A03970	Others			1,000
220788				
PS22000381	F/S and Establishment of Pathology Labs at Divisional Level under PPP			<u>1,000</u>
A03970	Others			1,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

PPP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS4935	Others			
220789				
PS22000382	F/S for Establishment of Medical College at District Buner			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector PPP				7,000
TOTAL SECTOR HEALTH		1,587,095,000	1,471,191,000	2,193,218,000

**NC22058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	20,948,486,000
Total:	20,948,486,000

MINES AND MINERALS

Mines and Minerals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>150,647,000</u>	<u>113,647,000</u>	<u>48,375,000</u>
A02101	Feasibility studies	150,647,000	113,647,000	48,375,000
170143				
PS17000321	Geological Mapping of Khyber Pakhtunkhwa	<u>12,233,000</u>	<u>28,729,000</u>	<u>50,000,000</u>
A03970	Others	12,233,000	28,729,000	50,000,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

MINES AND MINERALS

Mines and Minerals

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4640	Minerals			
190279				
PS19001972	Strengthening of Minerals Development Department	<u>12,120,000</u>	<u>9,643,000</u>	<u>2,726,000</u>
A03970	Others	12,120,000	9,643,000	2,726,000
210230				
PS20112044	Capacity Building of Mineral Testing Laboratory (DGMM)	<u>46,000,000</u>	<u>13,800,000</u>	<u>52,602,000</u>
A03970	Others	46,000,000	13,800,000	52,602,000
210780				
PS22000316	Establishment of Mining Cadastral System Phase-II			<u>18,097,000</u>
A03970	Others			18,097,000
210781				
PS22000410	F/S for Establishment of Crushing Zones in Khyber Pakhtunkhwa			<u>10,000,000</u>
A03970	Others			10,000,000
220215				
PS22000411	Rehabilitation of Mines Rescue safety & Training center Jalozai District Nowshera			<u>12,000,000</u>
A03970	Others			12,000,000
Total Sub Sector Mines and Minerals		221,000,000	165,819,000	193,800,000
TOTAL SECTOR MINES AND MINERALS		221,000,000	165,819,000	193,800,000

NC22058(050)
DEVELOPMENT

(Revenue)

LABOUR

Labour

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044105	ADMINISTRATION			
PS4636	Labour Welfare			
150650				
PS16000056	Establishment of Centre for Occupational Safety & Health(OSH) in Khyber Pakhtunkhwa	<u>28,000,000</u>	<u>28,000,000</u>	<u>12,588,000</u>
A03970	Others	28,000,000	28,000,000	12,588,000
160053				
PS19001967	Strengthening Govt Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (UNICEF Assisted)	<u>120,000,000</u>	<u>120,000,000</u>	<u>107,419,000</u>
A03970	Others	120,000,000	120,000,000	107,419,000
170146				
PS17000299	Modernization of checking facilities and mobilization of inspecting staff of weights & Measures Cell	<u>26,402,000</u>	<u>26,402,000</u>	
A03970	Others	26,402,000	26,402,000	
200091				
PS20100284	Enabled Directorate of Labour Khyber Pakhtunkhwa for Better Service Delivery	<u>50,298,000</u>	<u>41,564,000</u>	<u>58,137,000</u>
A03970	Others	50,298,000	41,564,000	58,137,000
200092				
PS20100285	Establishment of Clinical Laboratories (Grade-A) and X-Ray Facilities at Service Outlets of Khyber Pakhtunkhwa ESSI	<u>81,300,000</u>	<u>81,300,000</u>	<u>30,000,000</u>
A12470	Others	81,300,000	81,300,000	30,000,000
220100				
PS22000403	Automation of Employees of Social Security Institution (ESSI) Khyber Pakhtunkhwa			<u>50,000,000</u>
A03970	Others			50,000,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

LABOUR

Labour

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044105	ADMINISTRATION			
PS4636	Labour Welfare			
220526				
PS22000404	Feasibility study for Solarization of Medi-Care Centers of Employees Social Security Institution (ESSI) Khyber Pakhtunkhwa			<u>5,000,000</u>
A03970	Others			5,000,000
220611				
PS22000405	Land Acquisition for establishment of Labour Complex			<u>70,000,000</u>
A03970	Others			70,000,000
Total Sub Sector Labour		306,000,000	297,266,000	333,144,000
TOTAL SECTOR LABOUR		306,000,000	297,266,000	333,144,000

NC22060(052)
PUBLIC HEALTH ENGINEERING

	Rs
Charged:	
Voted:	120,209,000
Total:	120,209,000

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4915	DWSS (District Programme)			
160646				
PS16000316	Drinking Water Supply from Indus River to Village Rehman Abad Shakar Dara along with adjacent villages ,Kohat.	<u>6,000,000</u>	<u>8,500,000</u>	<u>50,000,000</u>
A03970	Others	6,000,000	8,500,000	50,000,000
190565				
PS20111929	Gravity flow water supply scheme from Lawaghar Dam to Karak City.	<u>6,000,000</u>	<u>6,000,000</u>	
A03970	Others	6,000,000	6,000,000	
210474				
PS20112063	Feasibility Studies & Construction of Water Supply Scheme from Bada Dam District Swabi	<u>50,000,000</u>	<u>24,000,000</u>	
A03970	Others	50,000,000	24,000,000	
220375				
PS22000288	CONSTRUCTION OF LEFT OVER COMPONENT OF WATER SUPPLY SCHEME KHAL DISTRICT DIR LOWER			<u>8,440,000</u>
A03970	Others			8,440,000
220839				
PS22000720	F/S for Gravity water supply scheme Dir town and warai Dir Upper			<u>20,000,000</u>
A03970	Others			20,000,000
Total Sub Sector Drinking Water & Sanitation(District Programme)		62,000,000	38,500,000	78,440,000

NC22060(052)
PUBLIC HEALTH ENGINEERING

(Revenue)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4875	DWSS (Provincial Programme)			
140646				
PS14000751	Establishment of E-Governance Cell and CBIS for Water Charges Collection in PHE Department.	<u>3,788,000</u>	<u>9,200,000</u>	<u>36,771,000</u>
A03970	Others	3,788,000	9,200,000	36,771,000
150211				
PS15000457	Strengthening & Capacity Building of PHED including Establishment of Sector Reforms Unit in PHE Department	<u>13,000,000</u>	<u>9,579,505</u>	
A03970	Others	13,000,000	9,579,505	
200080				
PS20100227	Solarization of PHE Department existing Schemes Under CPEC	<u>1,000,000</u>	<u>1,000,000</u>	
A03970	Others	1,000,000	1,000,000	
220577				
PS22000343	Establishment of Water Quality Testing Labs in various Districts of Khyber Pakhtunkhwa			<u>4,996,000</u>
A03970	Others			4,996,000
220895				
PS22000721	Feasibility & Construction of Mega Drinking Water Supply Schemes for Hangu and Thall District Hangu.			<u>1,000</u>
A03970	Others			1,000
220897				
PS22000722	Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000

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 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4875		DWSS (Provincial Programme)			
Total Sub Sector Drinking Water Supply (Provincial)			17,788,000	19,779,505	41,769,000
TOTAL SECTOR DRINKING WATER & SANITATION			79,788,000	58,279,505	120,209,000

**NC22058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	20,948,486,000
Total:	20,948,486,000

HOME

Police

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
032	POLICE			
0321	POLICE			
032102	PROVINCIAL POLICE			
PS4810	Police			
140150				
PS17000557	Establishment of Project Management Unit (PMU) for Safe City Project Peshawar.	<u>20,000,000</u>	<u>23,000,000</u>	<u>20,000,000</u>
A12470	Others	20,000,000	23,000,000	20,000,000
190142				
PS19001961	E-Enablement of Special Branch Phase-II	<u>20,000,000</u>	<u>3,000,000</u>	<u>15,000,000</u>
A12470	Others	20,000,000	3,000,000	15,000,000
210540				
PS22000304	Safe City Project, Swat			<u>78,939,000</u>
A03970	Others			78,939,000
220556				
PS22000389	Construction of Command and Control Center for Ababeel Force			<u>5,000,000</u>
A03970	Others			5,000,000
220623				
PS22000390	Project Implementation Unit (PIU) for Safe City Project Swat			<u>10,000,000</u>
A03970	Others			10,000,000
220741				
PS22000391	Promotion of Modern Policing through Introduction of Drone Technology (Phase-I for Divisional HQs)			<u>5,000,000</u>
A03970	Others			5,000,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

HOME

Police

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
03		PUBLIC ORDER AND SAFETY AFFAIRS			
032		POLICE			
0321		POLICE			
032102		PROVINCIAL POLICE			
PS4810		Police			
Total Sub Sector Police			40,000,000	26,000,000	133,939,000

NC22058(050)
DEVELOPMENT

(Revenue)

HOME

Prisons

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>10,000,000</u>	<u>10,000,000</u>	<u>9,215,000</u>
A12470	Others	10,000,000	10,000,000	9,215,000
180090				
PS22000305	Feasibility Study for Prison Industries and Skill Development of Prisoners (Rule of Law Road map)			<u>15,000,000</u>
A03970	Others			15,000,000
180090				
PS19001962	Feasibility Study for Prison Industries and Skill Development of Prisoners(Rule of Law Road map)		<u>23,600,000</u>	
A02101	Feasibility studies		23,600,000	
210394				
PS20112055	Connectivity of NAB Courts NAB Detention Cells and Prisons through Video Link	<u>1,400,000</u>	<u>1,400,000</u>	<u>5,416,000</u>
A03970	Others	1,400,000	1,400,000	5,416,000
220197				
PS22000392	Video Conferencing and Video Linking Facilities for Prisons and Anti-Terrorism Courts			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector Prisons		11,400,000	35,000,000	39,631,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

HOME

HTAs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107101	RELIEF MEASURES			
PS4813	Home HTAs			
160435				
PS20112037	Strengthening Rule of Law Project (SRLP) (UNDP Assisted) PDWP cleared on 31-01-2018	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
180093				
PS19001958	Reformation & Skills Development facilities for Probationers(Rule of Law Road map)	<u>20,000,000</u>	<u>5,000,000</u>	<u>15,000,000</u>
A12470	Others	20,000,000	5,000,000	15,000,000
180104				
PS19001959	Case Management System in the Directorate of Prosecution and its District Offices (Rule of Law Road map)	<u>40,393,000</u>	<u>39,184,000</u>	<u>15,000,000</u>
A03970	Others	40,393,000	39,184,000	15,000,000
180518				
PS19001960	Computerization of Arms Licenses in the remaining Districts of khyber Pakhtunkhwa	<u>15,000,000</u>	<u>2,000,000</u>	<u>10,000,000</u>
A03970	Others	15,000,000	2,000,000	10,000,000
200089				
PS20100276	Establishment & Strengthening of Civilian oversight Bodies under Khyber Pakhtunkhwa Police Act 2017	<u>50,000,000</u>	<u>41,812,000</u>	<u>12,000,000</u>
A12470	Others	50,000,000	41,812,000	12,000,000
210237				
PS20112045	Missing Facilities in the Newly Constructed Khyber Pakhtunkhwa Prosecution Training Academy	<u>12,601,000</u>		<u>15,000,000</u>
A03970	Others	12,601,000		15,000,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

HOME

HTAs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107101	RELIEF MEASURES			
PS4813	Home HTAs			
210540				
PS20112086	Safe City Project Swat	<u>1,000,000</u>	<u>1,000,000</u>	
A03970	Others	1,000,000	1,000,000	
220463				
PS22000388	Construction and Up-gradation of existing District Malkhanas in Khyber Pakhtunkhwa			<u>10,000,000</u>
A03970	Others			10,000,000
220887				
PS22000735	Completion of balance/leftover ERRA Schemes in Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector HTAs		138,995,000	88,997,000	77,001,000
TOTAL SECTOR HOME		190,395,000	149,997,000	250,571,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	5,118,851,000
Total:	5,118,851,000

FINANCE

Finance

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112	FINANCIAL AND FISCAL AFFAIRS			
011204	ADMINISTRATION OF FINANCIAL AFFAIRS			
PS4800	Finance			
160493				
PS20100241	Khyber Pakhtunkhwa Revenue Mobilization and Resource Management Programme (IDA Assisted)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
210415				
PS20112059	Khyber Pakhtunkhwa Spending Efficiently for Enhanced Development (SPEED) (IDA Assisted)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
220327				
PS22000354	Construction/Renovation of Treasury/District Accounts Offices in Khyber Pakhtunkhwa			<u>5,530,000</u>
A03970	Others			5,530,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

FINANCE

Finance

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 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>96,437,000</u>	<u>75,437,000</u>	<u>29,000,000</u>
A03801		Training - domestic	96,437,000	75,437,000	29,000,000
Total Sub Sector Finance			96,439,000	75,439,000	34,532,000
TOTAL SECTOR FINANCE			96,439,000	75,439,000	34,532,000

**NC22058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	20,948,486,000
Total:	20,948,486,000

SOCIAL WELFARE

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS4549	Social Welfare			
170231				
PS17000394	Establishment of School for Deaf & Dumb Children at Katlang District Mardan	<u>9,851,000</u>	<u>9,851,000</u>	<u>24,407,000</u>
A12470	Others	9,851,000	9,851,000	24,407,000
180587				
PS18000184	Provision of Missing Facilities in the Existing Special Education Institutions in Khyber Pakhtunkhwa	<u>7,316,000</u>		
A03970	Others	7,316,000		
190005				
PS19001985	Establishment of Panahgahs in Each Divisional Headquarter & Rehabilitation of Existing Eleven (11) Sarrahs in Khyber Pakhtunkhwa	<u>60,134,000</u>	<u>25,739,000</u>	<u>34,395,000</u>
A12470	Others	60,134,000	25,739,000	34,395,000
190006				
PS19001986	Augmentation Renovation and Provision of Missing facilities in the Special Education Complex at Hayatabad Peshawar	<u>3,800,000</u>		
A12470	Others	3,800,000		
200002				
PS20100313	Establishment of Boys Campuses of Model Institute (Zamung Kor) for Street Children in District Swat Dera Ismail Khan and Abbottabad and a Girls Campus in Peshawar	<u>27,684,000</u>	<u>79,523,000</u>	<u>70,000,000</u>
A12470	Others	27,684,000	79,523,000	70,000,000

NC22058(050)
DEVELOPMENT

(Revenue)

SOCIAL WELFARE

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS4549	Social Welfare			
200003				
PS20100314	Establishment of Detox Unit and Capacity Enhancing of the Existing Eleven Drug Addict Rehabilitation Centres in Khyber Pakhtunkhwa	<u>53,439,000</u>	<u>43,439,000</u>	<u>70,000,000</u>
A12470	Others	53,439,000	43,439,000	70,000,000
200169				
PS20100316	Establishment of Comprehensive Rehabilitation Center for PWDs at District D I Khan Swat & Abbottabad	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	
200170				
PS20100315	Establishment of Center of Excellence for Special Children with Autism in Peshawar	<u>27,500,000</u>	<u>27,500,000</u>	<u>45,000,000</u>
A12470	Others	27,500,000	27,500,000	45,000,000
200539				
PS20111917	Establishment of Computerized Braille Printing Press in Govt. Institution for the Blind Peshawar	<u>11,377,000</u>		<u>11,377,000</u>
A03970	Others	11,377,000		11,377,000
210197				
PS20112135	Capacity Enhancement of Darul Aman one each in Peshawar Mardan Haripur Abbottabad Mansehra and Swat in Khyber Pakhtunkhwa	<u>4,000,000</u>	<u>32,000,000</u>	<u>60,000,000</u>
A03970	Others	4,000,000	32,000,000	60,000,000
210255				
PS20112047	Establishment of Detoxification and Rehabilitation Centers in 12 Districts of Khyber Pakhtunkhwa	<u>30,000,000</u>	<u>24,000,000</u>	<u>30,000,000</u>

NC22058(050)
DEVELOPMENT

(Revenue)

SOCIAL WELFARE

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS4549	Social Welfare			
A03970	Others	30,000,000	24,000,000	30,000,000
210522				
PS20112076	Establishment of Panagahs in Khyber Pakhtunkhwa	<u>2,000,000</u>	<u>2,000,000</u>	
A03970	Others	2,000,000	2,000,000	
210679				
PS22000327	Establishment of Boys Campus of Model Institute-Zamongkor in Peshawar			<u>36,000,000</u>
A03970	Others			36,000,000
210733				
PS22000445	Reforms Initiatives in Social Welfare			<u>25,000,000</u>
A03970	Others			25,000,000
210736				
PS22000446	Improvement of special Education Complexes and Institutes in Khyber Pakhtunkhwa			<u>25,000,000</u>
A03970	Others			25,000,000
220530				
PS22000447	Solarization of Model Institute for State Children ZamongKor (Boys & Girls) Peshawar			<u>70,000,000</u>
A03970	Others			70,000,000
220592				
PS22000448	Strengthening of Existing Artificial Limbs Work Shop Khyber Pakhtunkhwa			<u>41,899,000</u>
A03970	Others			41,899,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

SOCIAL WELFARE

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS4549	Social Welfare			
220593				
PS22000449	Construction of Additional Block and Renovation Existing Building of Rehabilitation Centre for Drug Addicts Peshawar			<u>10,000,000</u>
A03970	Others			10,000,000
220738				
PS22000450	Mass rehabilitation programme for Drug addict patients in Khyber Pakhtunkhwa			<u>10,000,000</u>
A03970	Others			10,000,000
220739				
PS22000451	Self Reliance programme for Physically challenged people through provision of interest free loans			<u>10,000,000</u>
A03970	Others			10,000,000
220856				
PS22000747	Mawakhat-e-Pakhtunkhwa Initiative for deserving and marginalized people			<u>10,000,000</u>
A03970	Others			10,000,000
Non-ADP				
PS21NAD012	Non-ADP Construction of Dar-ul-Aman at Aqba Saidu Sharif Swat		<u>30,000,000</u>	
A12470	Others		30,000,000	
Total Sub Sector Social Welfare		237,102,000	274,053,000	583,078,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

SOCIAL WELFARE

Women Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107104	ADMINISTRATION			
PS4551	Women Development			
170236				
PS17000401	Establishment of Darul Aman at Chitral & Bannu	<u>17,000,000</u>	<u>17,000,000</u>	<u>24,961,000</u>
A12470	Others	17,000,000	17,000,000	24,961,000
170239				
PS17000398	Establishment of Bolo Helpline Center for Gender Based Violence (GBV) at Peshawar	<u>7,718,000</u>	<u>3,413,000</u>	<u>9,000,000</u>
A12470	Others	7,718,000	3,413,000	9,000,000
200225				
PS20111907	Establishment of Dar-Ul-Aman at Timergara Dir-Lower	<u>10,000,000</u>	<u>10,000,000</u>	<u>14,643,000</u>
A03970	Others	10,000,000	10,000,000	14,643,000
220532				
PS22000452	Establishment of 03 Nos Model Vocational & Women Resource Centres at District Swat Abbottabad & DI Khan in Khyber Pakhtunkhwa			<u>30,000,000</u>
A03970	Others			30,000,000
220612				
PS22000453	Construction of Women Crises Center at Basheer Abad Pajaggi Road Peshawar			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector Women Development		34,718,000	30,413,000	88,604,000
TOTAL SECTOR SOCIAL WELFARE		271,820,000	304,466,000	671,682,000

NC22058(050)
DEVELOPMENT

(Revenue)

LAW & JUSTICE

Law & Justice

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>3,067</u>	
A03970	Others		3,067	
210745				
PS20112106	Renovations and ICT Based Capacity Building at Advocate General Office Peshawar	<u>2,000,000</u>	<u>18,420,000</u>	
A03970	Others	2,000,000	18,420,000	
220559				
PS22000406	Strengthening of Ombudsperson Secretariat for Protection against Harassment of Women at Workplace Khyber Pakhtunkhwa			<u>10,000,000</u>
A03970	Others			10,000,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

LAW & JUSTICE

Law & Justice

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4821		Law & Justice			
110454					
PS22000312		Directorate of Human Rights and its District Based Resource Centers with Integrated Facilities for Public Prosecutors, Government Pleaders and Probation Officers, Government of			<u>1,000,000</u>
A03970		Others			1,000,000
Total Sub Sector Law & Justice			2,000,000	18,423,067	11,000,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

LAW& JUSTICE

Peshawar High Court

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
031	LAW COURTS			
0311	LAW COURTS			
031101	COURTS/JUSTICE			
PS4872	Peshawar High Court			
120419				
PS22000313	F/S for Master Planning & Designing of Khyber Pakhtunkhwa Judicial Academy at Regi Model Town Peshawar			<u>1,000</u>
A03970	Others			1,000
140308				
PS20100286	F S and Construction of Judicial Complex D I Khan	<u>5,000,000</u>	<u>10,000,000</u>	
A02101	Feasibility studies	5,000,000	10,000,000	
160589				
PS20100289	Construction of Bachelor Hostel for Judicial Officers in 08 districts of Khyber Pakhtunkhwa	<u>3,500,000</u>	<u>7,032,000</u>	<u>1,766,000</u>
A12470	Others	3,500,000	7,032,000	1,766,000
Total Sub Sector Peshawar High Court		8,500,000	17,032,000	1,767,000
TOTAL SECTOR LAW& JUSTICE		10,500,000	35,455,067	12,767,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	5,118,851,000
Total:	5,118,851,000

Public Private Partnership

Energy & Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS5391	Energy & Power			
210362				
PS20112133	Feasibility study for identification of Hydropower Potential on Tanda Dam Kohat and Baran Dam Bannu. Cost of Project 150 million(PPP Mode)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
210528				
PS20112078	F/S for Establishment of Waste to Energy Plant	<u>5,000,000</u>	<u>5,000,000</u>	
A03970	Others	5,000,000	5,000,000	
Total Sub Sector Energy & Power		5,001,000	5,001,000	

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(Revenue)

Public Private Partnership

Industry

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5392	Industry			
210205				
PS20112041	F/S and Establishment of combined Effluent treatment plant for Industrial Estate Peshawar	<u>5,000,000</u>	<u>5,000,000</u>	
A03970	Others	5,000,000	5,000,000	
210206				
PS20112130	F/S and Establishment of combined Effluent treatment plant for Industrial Estate Hattar	<u>5,000,000</u>	<u>5,000,000</u>	
A03970	Others	5,000,000	5,000,000	
210523				
PS20112077	F/S for Establishment of Small Industrial Estates In Khyber Pakhtunkhwa	<u>6,982,000</u>	<u>6,982,000</u>	
A03970	Others	6,982,000	6,982,000	
210653				
PS20112129	F/S for engagement of Private Sector in TEVTA under PPP Act2020.	<u>1,000</u>	<u>23,761,000</u>	
A03970	Others	1,000	23,761,000	
Total Sub Sector Industry		16,983,000	40,743,000	

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(Revenue)

Public Private Partnership

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5393		PPP			
210479					
PS20112065		Project Development Facility for Feasibility Studies & Transaction Advisory Services for Public Private Partnership Projects	<u>300,000,000</u>	<u>69,249,000</u>	<u>500,000,000</u>
A03970		Others	300,000,000	69,249,000	500,000,000
Total Sub Sector PPP			300,000,000	69,249,000	500,000,000

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(Revenue)

Public Private Partnership

Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5394	Roads			
210521				
PS20112118	F/S of Motorway Link from Charsadda interchange (M-1) to Katlang (New proposed Interchange at Swat Motorway) through PPP Mode.	<u>20,000,000</u>	<u>20,000,000</u>	
A03970	Others	20,000,000	20,000,000	
210766				
PS20112117	F/S and Construction of Link road connecting Peshawar to Swat Expressway via Charsadda (cost=12000M)	<u>5,000,000</u>	<u>5,000,000</u>	
A03970	Others	5,000,000	5,000,000	
Total Sub Sector Roads		25,000,000	25,000,000	

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(Revenue)

Public Private Partnership

Agriculture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS5395	Agriculture			
210529				
PS20112079	F/S and Establishment of Food Processing Plants in Khyber Pakhtunkhwa	<u>4,999,000</u>	<u>4,999,000</u>	
A03970	Others	4,999,000	4,999,000	
210533				
PS20112082	F/S and Development of Fish Hatcheries/Fish Farms with Private Partners.	<u>2,000,000</u>	<u>2,000,000</u>	
A03970	Others	2,000,000	2,000,000	
210534				
PS20112083	F/S and Establishment of FMD vaccine production facility in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>5,000,000</u>	
A03970	Others	10,000,000	5,000,000	
Total Sub Sector Agriculture		16,999,000	11,999,000	

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(Revenue)

Public Private Partnership

Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS5396	Health			
210531				
PS20112080	F/S and Establishment of 4 Tertiary Care Hospitals under PPP Mode	<u>5,000,000</u>	<u>5,000,000</u>	
A03970	Others	5,000,000	5,000,000	
210535				
PS20112084	F/S and Establishment of Medical Grade Oxygen Plants	<u>5,000,000</u>	<u>5,000,000</u>	
A03970	Others	5,000,000	5,000,000	
210747				
PS20112107	Establishment of Hospitals under PPP mode in Khyber Pakhtunkhwa (Cost = 500.000 million)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
Total Sub Sector Health		10,001,000	10,001,000	

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RURAL AND URBAN DEVELOPMENT

(Revenue)

Public Private Partnership

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081101		STADIUM AND SPORTS COMPLEXES			
PS5402		Sports			
180562					
PS20111935		F/S and Establishment of Motor Sports Arena in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>5,000,000</u>	
A03970		Others	10,000,000	5,000,000	
Total Sub Sector Sports			10,000,000	5,000,000	
TOTAL SECTOR Public Private Partnership			383,984,000	166,993,000	500,000,000

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DEVELOPMENT**

	Rs
Charged:	
Voted:	20,948,486,000
Total:	20,948,486,000

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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 Minority Affairs Department		<u>8,576,000</u>	
A03970	Others		8,576,000	
160606				
PS22000285	Establishment of Planning Cell at Auqaf,Hajj,Religious and Minority Affairs Department.			<u>10,000,000</u>
A03970	Others			10,000,000
180494				
PS18000037	Purchase of land for Minority Graveyards & Shamshan Ghats along with construction of boundary wall in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>10,114,000</u>	<u>10,000,000</u>
A09101	Land and buildings	20,000,000	10,114,000	10,000,000
190073				
PS19001913	Skills Development Scheme for Minorities in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
A03970	Others	20,000,000	20,000,000	10,000,000
200314				
PS20111895	Financial Assistance for Minorities Leaders Scholarship for minorities Students and provision of text book to Minorities education institutions in Khyber Pakhtunkhwa	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	

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AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084104	MINORITY AFFAIRS			
PS4710	Minorities Affairs			
200315				
PS20111892	F/S for Minority Housing Scheme	<u>8,000,000</u>	<u>8,000,000</u>	
A03970	Others	8,000,000	8,000,000	
200316				
PS20100224	Provision of small Grants to the Minorities People for Establishment of Enterprises and startups	<u>20,000,000</u>		<u>10,000,000</u>
A03970	Others	20,000,000		10,000,000
210372				
PS20112053	Celebration of Religious Festivals of Minorities Interfaith Harmony Conference & Minority Youth Exposure Program.	<u>1,840,000</u>	<u>1,840,000</u>	<u>210,000,000</u>
A03970	Others	1,840,000	1,840,000	210,000,000
210373				
PS20112110	Financial Assistance and Scholarships for Minorities in Khyber Pakhtunkhwa.	<u>400,000</u>	<u>400,000</u>	<u>100,000,000</u>
A03970	Others	400,000	400,000	100,000,000
210511				
PS20112072	Welfare Package for Minorities in Khyber Pakhtunkhwa	<u>3,000,000</u>	<u>3,000,000</u>	<u>50,000,000</u>
A03970	Others	3,000,000	3,000,000	50,000,000
Total Sub Sector Minority Affairs		73,241,000	51,931,000	400,000,000

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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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>10,000,000</u>		<u>12,000,000</u>
A12470	Others	10,000,000		12,000,000
160580				
PS20111894	Purchase of Land for Graveyards in Khyber Pakhtunkhwa	<u>5,000,000</u>	<u>2,000,000</u>	<u>10,750,000</u>
A03970	Others	5,000,000	2,000,000	10,750,000
180497				
PS18000040	Capacity Building & Skill Development of Students of Deeni Madaris	<u>90,000,000</u>	<u>90,000,000</u>	<u>20,000,000</u>
A03821	Training - domestic	90,000,000	90,000,000	20,000,000
190078				
PS20111933	Grant for Deeni Madaris in Khyber Pakhtunkhwa	<u>37,820,000</u>	<u>37,820,000</u>	
A03970	Others	37,820,000	37,820,000	
190426				
PS19001919	Scholarships for students of Deeni Madaris	<u>32,500,000</u>	<u>1,379,000</u>	
A06102	Others	32,500,000	1,379,000	
200311				
PS20111928	Purchase of Land for Graveyard in District Peshawar	<u>50,000,000</u>	<u>9,764,200</u>	<u>10,000,000</u>
A03970	Others	50,000,000	9,764,200	10,000,000
200313				
PS20111891	Purchase of land for graveyards in Khyber Pakhtunkhwa	<u>20,470,000</u>	<u>54,121,000</u>	<u>20,580,000</u>
A03970	Others	20,470,000	54,121,000	20,580,000

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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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084104	MINORITY AFFAIRS			
PS4757	Religious Affairs			
200317				
PS20111893	Development of Auqaf Department Property	<u>8,000,000</u>		
A03970	Others	8,000,000		
210482				
PS22000286	Establishment of Computer labs in Deeni Madaris of Khyber Pakhtunkhwa on Pilot basis			<u>99,160,000</u>
A03970	Others			99,160,000
210489				
PS20112067	Purchase of Land for Graveyards and Construction / Rehabilitation of Janazgahs In Khyber Pakhtunkhwa	<u>9,000,000</u>		<u>10,000,000</u>
A03970	Others	9,000,000		10,000,000
Total Sub Sector Religious Affairs		262,790,000	195,084,200	182,490,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS		336,031,000	247,015,200	582,490,000

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DEVELOPMENT

(Revenue)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4824	Relief Rehabilitation & Set			
130372				
PS13000382	Establishment of Emergency Rescue Services(Rescue 1122) in District Swat	<u>5,000,000</u>	<u>8,000,000</u>	<u>100,000</u>
A12470	Others	5,000,000	8,000,000	100,000
130373				
PS13000381	Establishment of Emergency Rescue Services (Rescue 1122) in District D.I. Khan	<u>33,290,000</u>	<u>35,290,000</u>	<u>50,000</u>
A12470	Others	33,290,000	35,290,000	50,000
140306				
PS14000532	Revamping of PEOC & MIS Section and Development of MIS for PDMA		<u>33,000,000</u>	
A03970	Others		33,000,000	
140306				
PS22000319	Revamping of PEOC & MIS Section and Development of MIS for PDMA			<u>29,151,000</u>
A03970	Others			29,151,000
140316				
PS13000478	Establishment of Emergency Rescue Services (Rescue 1122) in District Abbottabad.	<u>60,710,000</u>	<u>38,710,000</u>	
A12470	Others	60,710,000	38,710,000	
150134				
PS15000558	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Nowshehra	<u>65,232,000</u>	<u>40,232,000</u>	<u>100,000</u>
A03970	Others	65,232,000	40,232,000	100,000

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DEVELOPMENT

(Revenue)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4824	Relief Rehabilitation & Set			
150135				
PS15000559	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Swabi	<u>45,000,000</u>	<u>35,500,000</u>	<u>100,000</u>
A03970	Others	45,000,000	35,500,000	100,000
150648				
PS15000560	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in Tehsil Rustam & Katlang District Mardan	<u>30,000,000</u>	<u>30,000,000</u>	<u>100,000</u>
A03970	Others	30,000,000	30,000,000	100,000
160458				
PS16000081	Establishment of Camp Management Support Unit for Displaced Persons (DPs) in PDMA		<u>2,500,000</u>	
A03970	Others		2,500,000	
160458				
PS22000320	Establishment of Camp Management Support Unit for Displaced Persons (DPs) in PDMA			<u>2,000,000</u>
A03970	Others			2,000,000
170287				
PS17000341	Establishment of Emergency Rescue Service (Rescue - 1122) in District Hangu	<u>25,000,000</u>	<u>61,000,000</u>	<u>100,000</u>
A03970	Others	25,000,000	61,000,000	100,000
170288				
PS17000340	Establishment of Emergency Rescue Service (Rescue - 1122) in District Karak	<u>30,000,000</u>	<u>68,000,000</u>	<u>100,000</u>
A03970	Others	30,000,000	68,000,000	100,000

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DEVELOPMENT

(Revenue)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4824	Relief Rehabilitation & Set			
170338				
PS22000321	Establishment of Gender and Child Cell in PDMA			<u>3,500,000</u>
A03970	Others			3,500,000
170338				
PS17000346	Establishment of Gender and Child Cell in PDMA		<u>3,500,000</u>	
A03970	Others		3,500,000	
170339				
PS17000347	Strengthening of PDMA	<u>2,500,000</u>	<u>5,000,000</u>	
A03970	Others	2,500,000	5,000,000	
190114				
PS19001983	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Shangla	<u>40,000,000</u>	<u>92,170,000</u>	
A03970	Others	40,000,000	92,170,000	
190115				
PS19001982	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Malakand	<u>40,000,000</u>	<u>82,500,000</u>	
A03970	Others	40,000,000	82,500,000	
190363				
PS19001984	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lower Kohistan	<u>60,000,000</u>	<u>76,000,000</u>	<u>5,000,000</u>
A03970	Others	60,000,000	76,000,000	5,000,000

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DEVELOPMENT

(Revenue)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4824	Relief Rehabilitation & Set			
190424				
PS19001981	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lakki Marwat	<u>50,000,000</u>	<u>104,500,000</u>	
A03970	Others	50,000,000	104,500,000	
200009				
PS20100304	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Tank	<u>30,000,000</u>	<u>34,000,000</u>	
A12470	Others	30,000,000	34,000,000	
200010				
PS20100306	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Kohistan	<u>50,000,000</u>	<u>82,600,000</u>	<u>10,000,000</u>
A12470	Others	50,000,000	82,600,000	10,000,000
200011				
PS20100308	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Batagram	<u>70,000,000</u>	<u>46,500,000</u>	<u>10,000,000</u>
A12470	Others	70,000,000	46,500,000	10,000,000
200012				
PS20100310	Feasibility Study and Expension of Emergency Rescue Services to conduct mines rescue operations	<u>147,500,000</u>	<u>200,500,000</u>	<u>20,000,000</u>
A03970	Others	147,500,000	200,500,000	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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4824	Relief Rehabilitation & Set			
200029				
PS20100302	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Buner	<u>30,000,000</u>	<u>72,000,000</u>	<u>184,123,000</u>
A12470	Others	30,000,000	72,000,000	184,123,000
200099				
PS20100309	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Torghar	<u>30,000,000</u>	<u>35,000,000</u>	<u>34,484,000</u>
A12470	Others	30,000,000	35,000,000	34,484,000
200100				
PS20100305	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Chitral	<u>65,000,000</u>	<u>47,000,000</u>	<u>5,000,000</u>
A12470	Others	65,000,000	47,000,000	5,000,000
200101				
PS20100307	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Kolai-Palas	<u>50,000,000</u>	<u>33,000,000</u>	<u>10,000,000</u>
A12470	Others	50,000,000	33,000,000	10,000,000
210476				
PS20112064	Expansion of Emergency Rescue Services 1122 to Tehsil Level and establishment of sub stations in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>10,000,000</u>	<u>206,918,000</u>
A03970	Others	10,000,000	10,000,000	206,918,000

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DEVELOPMENT**

(Revenue)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107102		REHABILITATION AND RESETTLEMENT			
PS4824		Relief Rehabilitation & Set			
220295					
PS22000436		Extension of Emergency Rescue Service (Rescue-1122) Sub-Stations to tehsil level Khyber Pakhtunkhwa (Phase-II)			<u>70,000,000</u>
A03970		Others			70,000,000
Total Sub Sector Relief and Rehabilitation			969,232,000	1,276,502,000	590,826,000
TOTAL SECTOR RELIEF & REHABILITATION			969,232,000	1,276,502,000	590,826,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	5,118,851,000
Total:	5,118,851,000

EXCISE TAXATION & NORCOTICS CONTROL

E & T

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>20,000,000</u>		
A03970	Others	20,000,000		
170294				
PS18000328	E-enablement of Excise Taxation & Narcotics Control Department	<u>25,000,000</u>	<u>9,884,000</u>	<u>20,000,000</u>
A12470	Others	25,000,000	9,884,000	20,000,000
190139				
PS19001932	Construction of Locks up & Allied Facilities alongwith Capicity Building of New Narcotics Control Wing of ET&NCD in Divisional Headquarters	<u>20,000,000</u>	<u>7,956,000</u>	<u>9,999,000</u>
A12470	Others	20,000,000	7,956,000	9,999,000
190140				
PS19001933	Urban Immovable Property Tax Survey in District Mardan and Up-gradation of UIP Tax System	<u>25,000,000</u>	<u>749,000</u>	<u>43,000,000</u>
A03970	Others	25,000,000	749,000	43,000,000
190141				
PS19001934	Strengthening of Excise Taxation & Narcotics Control Department	<u>25,000,000</u>	<u>16,749,000</u>	<u>30,000,000</u>
A03970	Others	25,000,000	16,749,000	30,000,000

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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5173	E&T			
200319				
PS20100240	Establishment of GIS Cell for Urban Immovable Property in KP	<u>25,000,000</u>	<u>1,000,000</u>	<u>25,000,000</u>
A12470	Others	25,000,000	1,000,000	25,000,000
220842				
PS22000725	GIS Based Property Tax Survey in District DI Khan, Swabi, Mansehra, and Haripur			<u>10,000,000</u>
A03970	Others			10,000,000
220843				
PS22000726	GIS Based Property Tax Survey in District Peshawar			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector E & T		140,000,000	36,338,000	147,999,000
TOTAL SECTOR EXCISE TAXATION & NORCOTICS CONTROL		140,000,000	36,338,000	147,999,000

NC22064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

	Rs
Charged:	
Voted:	250,010,000
Total:	250,010,000

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4886	Pakhtunkhwa Highways and Bridges (PKHA)			
210480				
PS20112066	Purchase of Land for Kalash Valley Roads in District Lower Chitral	<u>50,000,000</u>	<u>220,000,000</u>	<u>200,004,000</u>
A03970	Others	50,000,000	220,000,000	200,004,000
210769				
PS20112115	F/S and Construction of Buner Karakar Tunnel District Buner	<u>10,000,000</u>	<u>5,000,000</u>	
A03970	Others	10,000,000	5,000,000	
220755				
PS22000437	F/S and Construction bridge on river Indus in Kabalgram Tehsil Martung Shangla			<u>1,000</u>
A03970	Others			1,000
220851				
PS22000744	F/S for Construction of Tunnel Maidan to Barawal Dir Lower			<u>30,000,000</u>
A03970	Others			30,000,000
220863				
PS22000745	F/S for construction of access road from dargai to palai interchange district Malakand			<u>1,000</u>
A03970	Others			1,000
220864				
PS22000746	F/S for construction of Swabi gadoon industrial zone bypass road Swabi			<u>1,000</u>
A03970	Others			1,000

NC22064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Revenue)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4886		Pakhtunkhwa Highways and Bridges (PKHA)			
Total Sub Sector District Roads			60,000,000	225,000,000	230,007,000

NC22064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Revenue)

ROADS

Buildings

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4886		Pakhtunkhwa Highways and Bridges (PKHA)			

210501

PS20011866 Strengthening of C&W Department

A03970 Others

313,372,000

313,372,000

NC22064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Revenue)

ROADS

Buildings

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5265		BUILDING			
210501					
PS22000322		Strengthening of C&W Department			<u>20,000,000</u>
A03970		Others			20,000,000
Total Sub Sector Buildings				313,372,000	20,000,000

NC22064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Revenue)

ROADS

PPP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4886	Pakhtunkhwa Highways and Bridges (PKHA)			
220828				
PS22000438	F/S Design and Construction of Khawazakhela Besham Motorway			<u>1,000</u>
A03970	Others			1,000
220829				
PS22000439	Feasibility Study Design of Link Motorway from Swat Motorway at Karnel Sher Khan Interchange to Jehangira (N-5) through PPP mode			<u>1,000</u>
A03970	Others			1,000
220831				
PS22000440	F/S of Motorway Link from Charsadda interchange (M-1) to Katlang (New proposed Interchange at Swat Motorway) through PPP Mode			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector PPP				3,000
TOTAL SECTOR ROADS		60,000,000	538,372,000	250,010,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	5,118,851,000
Total:	5,118,851,000

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS4650	Local Development			
110326				
PS14000578	Municipal Services Delivery Project. (USAID Assisted)	<u>50,000,000</u>	<u>23,383,000</u>	<u>5,000,000</u>
A03970	Others	50,000,000	23,383,000	5,000,000
130567				
PS22000314	Khyber Pakhtunkhwa Districts Governance and Community Development Program (EU Assisted).			<u>10,000,000</u>
A03970	Others			10,000,000
160600				
PS22000315	Establishment of Communication Devolution Support Unit in LG&RD Department			<u>14,000,000</u>
A03970	Others			14,000,000
180606				
PS20100290	Communication Mass Awareness Publicity of Schemes	<u>40,000,000</u>	<u>10,000,000</u>	<u>15,000,000</u>
A03970	Others	40,000,000	10,000,000	15,000,000
180610				
PS20100292	Support to Local Government System	<u>20,000,000</u>	<u>34,000,000</u>	<u>56,000,000</u>
A03970	Others	20,000,000	34,000,000	56,000,000
210402				
PS20112126	Landfill Sites for Remaining TMAs of Khyber Pakhtunkhwa	<u>200,000,000</u>	<u>155,000,000</u>	
A03970	Others	200,000,000	155,000,000	

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS4650	Local Development			
210565				
PS20112087	Purchase of Land and Construction for Janazgah/Grave yard at UCs Rural Mardan Sultan Muhammad Kalli Chail Banda UCs Gujrat Bakhshali Garhi Daulat Zai Garyala Rural Mardan Fatma	<u>20,000,000</u>	<u>15,000,000</u>	
A03970	Others	20,000,000	15,000,000	
220770				
PS22000407	Installation of street Lights Solarization of Mosques at UCs Bakhshali Gujrat Rural Mardan Baghicha Dheri Shah Bazghari Gari Daulatzai Garyala Fatma and Babini District			<u>1,000</u>
A03970	Others			1,000
220867				
PS22000737	Purchase of sanitation vehicles for urban area development authorities			<u>1,000</u>
A03970	Others			1,000
220891				
PS22000738	Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000
220925				
PS22000795	Purchase of Sanitation Vehicles for all Urban Area Development Authorities (UADA)			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Local Development		330,000,000	237,383,000	100,004,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

LOCAL GOVERNMENT

PPP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5401	Local Government			
220790				
PS22000408	F/S and Construction of Parking Plazas in Provincial and Divisional Headquarters of Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000
220791				
PS22000409	F/S and Establishment of Adventure Park in Peshawar on PPP mode			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector PPP				2,000
TOTAL SECTOR LOCAL GOVERNMENT		330,000,000	237,383,000	100,006,000

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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS5172	Urban Development			
180332				
PS20100332	Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted) - Project Readiness Financing (PRF) - Rs 1257 570 million	<u>20,000,000</u>	<u>9,821,000</u>	
A03970	Others	20,000,000	9,821,000	
190454				
PS22000330	Support to WSSP for expansion of operations into semi-urban areas of Peshawar.			<u>400,000,000</u>
A03970	Others			400,000,000
210145				
PS20100919	Procurement of Bucket Vehicle for Replacement of Street Lights		<u>4,000,000</u>	
A03970	Others		4,000,000	
210564				
PS20112111	Feasibility Study & Establishment of Government Complexes in Gandhara Model City Peshawar	<u>40,000,000</u>		
A03970	Others	40,000,000		
210573				
PS22000331	Purchase of Sanitation Vehicles and Sewer Suction Machinery for opening Drains and sewerage lines in Divisional Headquarter/TMAs of Khyber Pakhtunkhwa			<u>500,000,000</u>
A03970	Others			500,000,000
220588				
PS22000467	Purchase of Land for Land Fill Sites for WSSP & WSSC Swat			<u>40,000,000</u>
A03970	Others			40,000,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS5172		Urban Development			
Total Sub Sector Urban Development			60,000,000	13,821,000	940,000,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

URBAN DEVELOPMENT

PPP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS5172	Urban Development			
220812				
PS22000466	Khanpur Sustainable Urban Development Project			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector PPP				1,000
TOTAL SECTOR URBAN DEVELOPMENT		60,000,000	13,821,000	940,001,000

NC22063(055)
CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	333,004,000
Total:	333,004,000

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>50,723,000</u>	<u>6,723,000</u>	<u>50,000,000</u>
A12470	Others	50,723,000	6,723,000	50,000,000
130676				
PS20100334	Provision of irrigation channel in Kalkot District Dir (Upper)	<u>20,860,000</u>	<u>475,000</u>	
A12270	Others	20,860,000	475,000	
140528				
PS14000621	Establishment of Computer Cell for Website and Reforms initiatives in Irrigation Department.	<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A03970	Others	6,000,000	6,000,000	6,000,000
170335				
PS20111911	Remodeling of Warsak Canal System in Peshawar and Nowshera districts (Provincial Share Rs. 5568.79).	<u>50,000,000</u>	<u>50,000,000</u>	<u>80,000,000</u>
A03970	Others	50,000,000	50,000,000	80,000,000
220742				
PS22000468	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>50,000,000</u>
A03970	Others			50,000,000

NC22063(055)
CONSTRUCTION OF IRRIGATION

(Revenue)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0442	MINING			
044202	INSPECTIONS			
PS4593	Water			
220858				
PS22000751	F/S for Establishment of Kundal Dam Water Park at District Swabi			<u>30,000,000</u>
A03970	Others			30,000,000
220870				
PS22000752	F/S for construction/improvement of water channel jalsai khwar to pehhur main canal RD.165000 Swabi			<u>1,000</u>
A03970	Others			1,000

NC22063(055)
CONSTRUCTION OF IRRIGATION

(Revenue)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>35,000,000</u>	<u>30,000,000</u>	<u>20,000,000</u>
A12270	Others	35,000,000	30,000,000	20,000,000
Total Sub Sector Water		162,583,000	93,198,000	236,001,000
TOTAL SECTOR WATER		162,583,000	93,198,000	236,001,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	5,118,851,000
Total:	5,118,851,000

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4892	Multi Sectoral Development			
160491				
PS16000067	SDG Unit in Khyber Pakhtunkhwa (UNDP Assisted)	<u>50,000,000</u>	<u>50,000,000</u>	<u>75,000,000</u>
A03970	Others	50,000,000	50,000,000	75,000,000
170291				
PS17000327	Khyber Pakhtunkhwa Stunting Prevention and Rehabilitation Integrated Nutrition Gain (KP SPRING Project) (SDGs)	<u>250,657,000</u>	<u>250,657,000</u>	<u>257,620,000</u>
A03970	Others	250,657,000	250,657,000	257,620,000
190449				
PS22000317	Peshawar Uplift Programme (Phase-II).			<u>70,000,000</u>
A03970	Others			70,000,000
190601				
PS19002043	Solarization of various masjid in District Swat.	<u>370,000,000</u>	<u>370,000,000</u>	
A03970	Others	370,000,000	370,000,000	
210034				
PS20111912	Integrated Implementation of the CCI Recommendation to Address High Population Growth Rate	<u>30,000,000</u>	<u>20,000,000</u>	
A03970	Others	30,000,000	20,000,000	

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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4892	Multi Sectoral Development			
210036				
PS20112113	Detoxification Rehabilitation of Drug Addicts and Mainstreaming of Street Children/Beggars in District Peshawar	<u>47,300,000</u>	<u>13,250,000</u>	
A03970	Others	47,300,000	13,250,000	
210257				
PS20112048	Rural Economic Transformation Project (RETP) (IFAD Assisted)	<u>1,000</u>	<u>1,000</u>	<u>100,000,000</u>
A03970	Others	1,000	1,000	100,000,000
210282				
PS20112136	Establishment of Provincial Food and Drug Testing Laboratories.	<u>100,000,000</u>	<u>50,000,000</u>	
A03970	Others	100,000,000	50,000,000	
210403				
PS20112056	Establishment of Mobile Food Testing Laboratories.	<u>30,000,000</u>	<u>20,000,000</u>	
A03970	Others	30,000,000	20,000,000	
210417				
PS20112060	Integrated Public Sector Management Improvement in Malakand Division	<u>40,000,000</u>	<u>2,500,000</u>	
A03970	Others	40,000,000	2,500,000	
210577				
PS20112089	Integrated Public Sector Management Improvement in Hazara	<u>10,000,000</u>	<u>5,000,000</u>	
A03970	Others	10,000,000	5,000,000	

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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4892	Multi Sectoral Development			
220409				
PS22000412	Strengthening of Civil Registration and vital Statistics System in the Province			<u>17,112,000</u>
A03970	Others			17,112,000
220672				
PS22000413	District Development Plan for Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000
220673				
PS22000414	District Development Plan for Malakand			<u>1,000</u>
A03970	Others			1,000
220674				
PS22000415	District Development Plan for Buner			<u>1,000</u>
A03970	Others			1,000
220675				
PS22000416	District Development Plan for Shangla			<u>1,000</u>
A03970	Others			1,000
220676				
PS22000417	District Development Plan for Kohistan			<u>1,000</u>
A03970	Others			1,000
220677				
PS22000418	District Development Plan for Battagram			<u>1,000</u>
A03970	Others			1,000
220678				
PS22000419	District Development Plan for Mansehra			<u>1,000</u>
A03970	Others			1,000

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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4892	Multi Sectoral Development			
220679				
PS22000420	District Development Plan for Torghar			<u>1,000</u>
A03970	Others			1,000
220680				
PS22000421	District Development Plan for Abbottabad			<u>1,000</u>
A03970	Others			1,000
220681				
PS22000422	District Development Plan for Haripur			<u>1,000</u>
A03970	Others			1,000
220682				
PS22000423	District Development Plan for Swabi			<u>1,000</u>
A03970	Others			1,000
220683				
PS22000424	District Development Plan for Mardan			<u>1,000</u>
A03970	Others			1,000
220684				
PS22000425	District Development Plan for Charsadda			<u>1,000</u>
A03970	Others			1,000
220685				
PS22000426	District Development Plan for Nowshera			<u>1,000</u>
A03970	Others			1,000
220686				
PS22000427	District Development Plan for Peshawar			<u>1,000</u>
A03970	Others			1,000

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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4892	Multi Sectoral Development			
220688				
PS22000429	District Development Plan for hangu			<u>1,000</u>
A03970	Others			1,000
220689				
PS22000430	District Development Plan for Karak			<u>1,000</u>
A03970	Others			1,000
220690				
PS22000431	District Development Plan for Bannu			<u>1,000</u>
A03970	Others			1,000
220691				
PS22000432	District Development Plan for Lakki Marwat			<u>1,000</u>
A03970	Others			1,000
220692				
PS22000433	District Development Plan for Tank			<u>1,000</u>
A03970	Others			1,000
220693				
PS22000434	District Development Plan for DIKhan			<u>1,000</u>
A03970	Others			1,000
220868				
PS22000739	Special Development Package for Tehsil Topi and Surrounding Areas			<u>1,000</u>
A03970	Others			1,000
220869				
PS22000740	F/S for underground electricity supply lines for mingora city			<u>1,000</u>
A03970	Others			1,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS4892		Multi Sectoral Development			
220882					
PS22000741		Development of Public Sector Community Re-Creational Center at Shamozai District Swat			<u>1,000</u>
A03970		Others			1,000
220926					
PS22000796		F/S and Development of Women-Based Livelihood Opportunities in Khyber Pakhtunkhwa			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector MSD			927,958,000	781,408,000	519,757,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5185	Research and Development			
020535				
PS14100586	Capacity building of Planning &Development Department (Phase-II).		<u>75,000,000</u>	
A03970	Others		75,000,000	
020535				
PS18000339	Capacity building of Planning & Development Department (Phase-II)	<u>50,000,000</u>		
A03970	Others	50,000,000		
060188				
PS18000340	Conducting Census and Surveys for Khyber Pakhtunkhwa including updating of existing reports	<u>7,167,000</u>		
A03970	Others	7,167,000		
060188				
PS14100587	Conducting Census and Surveys for Khyber Pakhtunkhwa, including updating of existing reports		<u>7,167,000</u>	
A03970	Others		7,167,000	
070532				
PS14100588	Establishment of M&E System in KhyberPakhtunkhwa		<u>49,746,000</u>	
A03970	Others		49,746,000	
070532				
PS18000341	Establishment of M&E System in Khyber Pakhtunkhwa	<u>49,746,000</u>		<u>50,000,000</u>
A03970	Others	49,746,000		50,000,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5185	Research and Development			
080022				
PS14100589	Re-organization of SDU, P&D Department		<u>24,650,000</u>	
A03970	Others		24,650,000	
080022				
PS18000342	Sustainable Development Unit	<u>30,000,000</u>		<u>15,000,000</u>
A03970	Others	30,000,000		15,000,000
110428				
PS14000590	Development of Regional GDP/ Economic Indicators (BOS).	<u>80,000,000</u>	<u>110,000,000</u>	<u>150,487,000</u>
A03970	Others	80,000,000	110,000,000	150,487,000
110603				
PS14000591	Public Policy and Social Protection Reforms Unit.	<u>20,000,000</u>	<u>20,000,000</u>	
A03970	Others	20,000,000	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>144,000,000</u>	<u>19,267,000</u>	<u>272,592,000</u>
A03970	Others	144,000,000	19,267,000	272,592,000
150659				
PS19001974	Institutional Support to P&D Department	<u>300,000,000</u>	<u>105,000,000</u>	<u>400,000,000</u>
A03970	Others	300,000,000	105,000,000	400,000,000
150747				
PS15100528	Establishment of Centralized GIS Facilities	<u>66,000,000</u>	<u>66,000,000</u>	<u>70,000,000</u>
A03970	Others	66,000,000	66,000,000	70,000,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5185	Research and Development			
160438				
PS22000318	Governance and Policy Reforms Programme (MDTF Assisted).			<u>2,360,000</u>
A03970	Others			2,360,000
160569				
PS16000073	Establishment of PPP Support Unit in P&D Department	<u>30,000,000</u>	<u>15,745,000</u>	<u>62,209,000</u>
A03970	Others	30,000,000	15,745,000	62,209,000
170518				
PS17000562	Establishment of China Pakistan Economic Corridor Cell (CPEC Cell) in P&D Department	<u>25,035,000</u>	<u>19,535,000</u>	<u>93,590,000</u>
A12470	Others	25,035,000	19,535,000	93,590,000
190347				
PS20111923	Extension of Monitoring & Evaluation System to Districts in Khyber Pakhtunkhwa (Phase-I)	<u>200,000,000</u>	<u>156,291,000</u>	<u>837,120,000</u>
A03970	Others	200,000,000	156,291,000	837,120,000
Total Sub Sector Research & Development		1,001,948,000	668,401,000	1,953,358,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Urban Policy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4864	UPU			
080059				
PS08111416	Provincial Land Use Plan, Khyber Pakhtun	<u>75,000,000</u>	<u>31,673,000</u>	
A12470	Others	75,000,000	31,673,000	
110545				
PS14010597	Establishment of Urban Policy Unit. (USAID Assisted).	<u>30,000,000</u>	<u>25,000,000</u>	
A12470	Others	30,000,000	25,000,000	
130526				
PS13110097	City Strategic Development Plan for Divisional Head Quarters in Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>100,000,000</u>	
A12501	Works-Urban	100,000,000	100,000,000	
200130				
PS20110331	Promoting Sustainable Urban Development Through resilient resource Management with a Participatory Approach in Manshera (KFW Funded)	<u>20,000,000</u>	<u>20,000,000</u>	
A03970	Others	20,000,000	20,000,000	
Total Sub Sector Urban Policy		225,000,000	176,673,000	

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Royalty & Cess (MSD)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			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>100,000,000</u>	<u>100,000,000</u>	<u>150,000,000</u>
A03970		Others	100,000,000	100,000,000	150,000,000
Total Sub Sector Royalty & Cess (MSD)			100,000,000	100,000,000	150,000,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Economic Infrastructural Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
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Rs

Rs

Rs

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

PS4645 Multi Sectoral Development

210410				
PS20112058	Improving Human Development Indicators in Khyber Pakhtunkhwa	<u>2,227,364,000</u>		
A03970	Others	2,227,364,000		

Total Sub Sector Economic Infrastructural Development		2,227,364,000		
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NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

UPU

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4864	UPU			
080059				
PS22000547	Provincial Land Use Plan, Khyber Pakhtun			<u>100,000,000</u>
A03970	Others			100,000,000
110545				
PS22000548	Establishment of Urban Policy Unit. (USAID			<u>45,368,000</u>
A03970	Assisted). Others			45,368,000
130526				
PS22000549	City Strategic Development Plan for			<u>193,097,000</u>
A03970	Divisional Head Quarters in Khyber Pakhtunkhwa Others			193,097,000
200130				
PS22000550	Promoting Sustainable Urban Development			<u>10,000,000</u>
A03970	Through resilient resource Management with a Participatory Approach in Manshera (KFW Funded) Others			10,000,000
Total Sub Sector UPU				<u>348,465,000</u>

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

PPP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4892	Multi Sectoral Development			
220847				
PS22000742	Design and Research for Semi-Conductors.			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector PPP				1,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT		4,482,270,000	1,726,482,000	2,971,581,000

**NC22058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	20,948,486,000
Total:	20,948,486,000

AGRICULTURE

Agriculture Extension

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>34,217,000</u>	<u>22,506,000</u>	
A03970	Others	34,217,000	22,506,000	
180406				
PS18000232	Strengthening & Improvement of Existing Govt Fruit Nursery Farms	<u>10,237,000</u>	<u>8,871,500</u>	
A12470	Others	10,237,000	8,871,500	
180407				
PS20100217	Provision of Offices for newly created Directorates and repair of ATI building damaged through terrorist attack	<u>5,296,000</u>	<u>2,568,000</u>	<u>62,570,000</u>
A03970	Others	5,296,000	2,568,000	62,570,000
190097				
PS19001899	Wheat Productivity Enhancement Project in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>108,000,000</u>	<u>154,148,500</u>	<u>118,578,000</u>
A03970	Others	108,000,000	154,148,500	118,578,000
190099				
PS19001900	Productivity Enhancement of Rice in the Potential Areas of Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>36,000,000</u>	<u>20,142,000</u>	<u>70,644,000</u>
A03970	Others	36,000,000	20,142,000	70,644,000

NC22058(050)
DEVELOPMENT

(Revenue)

AGRICULTURE

Agriculture Extension

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4600	Agriculture Extension			
190100				
PS19001901	National Oil Seed Crops Enhancement Programme in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>52,075,000</u>	<u>52,075,000</u>	<u>60,000,000</u>
A03970	Others	52,075,000	52,075,000	60,000,000
190101				
PS19001902	Productivity Enhancement of Sugar Cane Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>45,000,000</u>	<u>43,215,000</u>	<u>102,933,000</u>
A03970	Others	45,000,000	43,215,000	102,933,000
210176				
PS20112040	Soil Fertility Mapping of Khyber Pakhtunkhwa	<u>100,016,000</u>	<u>100,016,000</u>	<u>200,000,000</u>
A03970	Others	100,016,000	100,016,000	200,000,000
210177				
PS20112121	Establishment of seed Industry in the Province	<u>100,000,000</u>	<u>105,460,000</u>	<u>170,000,000</u>
A03970	Others	100,000,000	105,460,000	170,000,000
210466				
PS20112062	Tele-Farming and Digital Services Platform.	<u>75,000,000</u>		<u>396,312,000</u>
A03970	Others	75,000,000		396,312,000
210670				
PS20112125	Agriculture Transformation Plan.	<u>500,000,000</u>	<u>367,400,000</u>	<u>500,000,000</u>
A03970	Others	500,000,000	367,400,000	500,000,000
210672				
PS20112096	Climate resilience through Horticulture Transaction.	<u>20,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
A03970	Others	20,000,000	10,000,000	1,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

AGRICULTURE

Agriculture Extension

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4600	Agriculture Extension			
220861				
PS22000711	Establishment of Agriculture complex on agriculture land at upper swat			<u>1,000</u>
A03970	Others			1,000
220896				
PS22000712	Agriculture Entrepreneurship on stateland in Bannu and D.I.Khan			<u>1,000</u>
A03970	Others			1,000
220899				
PS22000713	Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Agriculture Extension		1,085,841,000	886,402,000	1,681,041,000
TOTAL SECTOR AGRICULTURE		1,085,841,000	886,402,000	1,681,041,000

NC22066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	1,406,857,000
Total:	1,406,857,000

AGRICULTURE

Agriculture Extension

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4943	Agriculture Extension			
PSDP				
PS21000007	Productivity Enhancement of Sugar Cane Khyber Pakhtunkhwa	<u>11,640,000</u>	<u>14,759,000</u>	<u>13,880,000</u>
A03970	Others	11,640,000	14,759,000	13,880,000
PSDP				
PS21000008	National Oil Seed Enhancement Programme in Khyber Pakhtunkhwa	<u>13,929,000</u>	<u>35,038,000</u>	<u>47,600,000</u>
A03970	Others	13,929,000	35,038,000	47,600,000
PSDP				
PS21000009	Productivity Enhancement of Rice in the Potential Areas of Khyber Pakhtunkhwa	<u>16,244,000</u>	<u>16,928,000</u>	<u>37,962,000</u>
A03970	Others	16,244,000	16,928,000	37,962,000
PSDP				
PS21000010	Wheat Productivity Enhancement Project in Khyber Pakhtunkhwa	<u>93,563,000</u>	<u>126,063,000</u>	<u>55,895,000</u>
A03970	Others	93,563,000	126,063,000	55,895,000
Total Sub Sector Agriculture Extension		135,376,000	192,788,000	155,337,000
TOTAL SECTOR AGRICULTURE		135,376,000	192,788,000	155,337,000

**NC22058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	20,948,486,000
Total:	20,948,486,000

AGRICULTURE

Soil Conservation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>670,000,000</u>	<u>924,852,000</u>	<u>514,000,000</u>
A12370	Others	670,000,000	924,852,000	514,000,000
220582				
PS22000340	Enhancement of Agriculture land productivity through improved soil & Water conservation practices in Khyber Pakhtunkhwa			<u>166,070,000</u>
A03970	Others			166,070,000
Total Sub Sector Soil Conservation		670,000,000	924,852,000	680,070,000
TOTAL SECTOR AGRICULTURE		670,000,000	924,852,000	680,070,000

NC22066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	1,406,857,000
Total:	1,406,857,000

AGRICULTURE

Soil Conservation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4941	Soil Conservation			
PSDP				
PS21000011	Water Conservation in Barani Areas of Khyber Pakhtunkhwa	<u>350,000,000</u>	<u>358,717,000</u>	<u>500,000,000</u>
A12370	Others	350,000,000	358,717,000	500,000,000
Total Sub Sector Soil Conservation		350,000,000	358,717,000	500,000,000
TOTAL SECTOR AGRICULTURE		350,000,000	358,717,000	500,000,000

**NC22058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	20,948,486,000
Total:	20,948,486,000

AGRICULTURE

Agriculture Mechanization

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>53,000,000</u>	<u>49,735,130</u>	
A03970	Others	53,000,000	49,735,130	
210674				
PS20112097	Reclamation of Culturable Waste Land and Solarization of Agriculture Tube Wells.	<u>10,000,000</u>	<u>10,000,000</u>	
A03970	Others	10,000,000	10,000,000	
Total Sub Sector Agriculture Mechanization		63,000,000	59,735,130	

NC22058(050)
DEVELOPMENT

(Revenue)

AGRICULTURE

On-Farm Water Management

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4603	On Farm Water Management			
170095				
PS19001909	Khyber Pakhtunkhwa Irrigated Agriculture Improvement Project (Agriculture Component) under IDA	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
190106				
PS19001910	National Program for Improvement of Water Course in Pakistan Phase-II (Provincial Share-PM's Agriculture Emergency Program)	<u>834,862,000</u>	<u>774,862,000</u>	<u>510,000,000</u>
A03970	Others	834,862,000	774,862,000	510,000,000
190107				
PS19001911	National Program for Enhancement of Command Area of Small & Mini Dams in Barani Areas (Provincial Share-PM's Agriculture Emergency Program)	<u>270,000,000</u>	<u>171,010,000</u>	<u>178,542,000</u>
A03970	Others	270,000,000	171,010,000	178,542,000
Total Sub Sector On-Farm Water Management		1,104,863,000	945,873,000	688,543,000
TOTAL SECTOR AGRICULTURE		1,167,863,000	1,005,608,130	688,543,000

NC22066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	1,406,857,000
Total:	1,406,857,000

AGRICULTURE

On-Farm Water Management

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4942	On Farm Water Management			
PSDP				
PS21000012	National Program for Enhancing Command Area in Barani Areas of Pakistan	<u>70,841,000</u>	<u>170,841,000</u>	<u>59,760,000</u>
A03970	Others	70,841,000	170,841,000	59,760,000
PSDP				
PS21000013	National Program for Improvement of Water Course in Pakistan Phase-II	<u>387,772,000</u>	<u>552,772,000</u>	<u>126,000,000</u>
A03970	Others	387,772,000	552,772,000	126,000,000
Total Sub Sector On-Farm Water Management		458,613,000	723,613,000	185,760,000
TOTAL SECTOR AGRICULTURE		458,613,000	723,613,000	185,760,000

**NC22058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	20,948,486,000
Total:	20,948,486,000

AGRICULTURE

Agriculture Univeristy

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4883	Agriculture University			
170641				
PS20111934	PC-I for upgradation of faculty of Agriculture Gomal University to University of Agriculture D.I Khan	<u>20,900,000</u>	<u>900,000</u>	
A03970	Others	20,900,000	900,000	
190456				
PS20100220	Establishment of Agriculture University at Swat	<u>50,000,000</u>	<u>50,000,000</u>	<u>315,755,000</u>
A12470	Others	50,000,000	50,000,000	315,755,000
Total Sub Sector Agriculture Univeristy		70,900,000	50,900,000	315,755,000

NC22058(050)
DEVELOPMENT

(Revenue)

AGRICULTURE

Crop Reporting Services

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4894		Crop Reporting Servi			
180412					
PS1800031		Database Development through Information & Communication Technology (ICT) in Crop Reporting Service KP	<u>31,823,000</u>	<u>126,971,000</u>	<u>46,212,000</u>
A03970		Others	31,823,000	126,971,000	46,212,000
Total Sub Sector Crop Reporting Services			31,823,000	126,971,000	46,212,000

NC22058(050)
DEVELOPMENT

(Revenue)

AGRICULTURE

Agriculture Research Systems

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4604	Agriculture Research Systems			
200014				
PS20100218	Surveillance on Pesticide and Fertilizer Adulteration in Khyber Pakhtunkhwa	<u>53,000,000</u>	<u>53,000,000</u>	<u>124,454,000</u>
A03970	Others	53,000,000	53,000,000	124,454,000
210671				
PS20112095	Promotion of Honey Production for Livelihood Improvement in Khyber Pakhtunkhwa.	<u>50,000,000</u>	<u>51,532,000</u>	<u>146,050,000</u>
A03970	Others	50,000,000	51,532,000	146,050,000
210676				
PS20112128	Up-gradation of Research Institutes to the Centers of Excellence.	<u>150,000,000</u>		<u>10,000,000</u>
A03970	Others	150,000,000		10,000,000
220008				
PS22000334	Up-gradation of Kalam & Kaghan Research stations into mountainous station for development of winter and high value crops			<u>40,000,000</u>
A03970	Others			40,000,000
220902				
PS22000714	Completion of balance/leftover ERRA schemes in Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Agriculture Research Systems		253,000,000	104,532,000	320,505,000

NC22058(050)
DEVELOPMENT

(Revenue)

AGRICULTURE

Livestock Reserach & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS4711	Livestock Reserach & Development			
170528				
PS17100600	Establishmment of Veterinary Research & Disease Investigation Laboratory at Torgar	<u>14,363,000</u>	<u>6,937,000</u>	
A12470	Others	14,363,000	6,937,000	
220020				
PS22000338	Characterization of Cattle Genetic Resources of Khyber Pakhtunkhwa through Genetic Markers & Molecular Techniques (Phase-II)			<u>30,000,000</u>
A03970	Others			30,000,000
220900				
PS22000718	Completion of balance/leftover ERRR schemes in Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Livestock Reserach & Development		14,363,000	6,937,000	30,001,000

NC22058(050)
DEVELOPMENT

(Revenue)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>6,414,000</u>	<u>6,414,000</u>	
A12470	Others	6,414,000	6,414,000	
190103				
PS19001906	Save the Calf Program in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>180,000,000</u>	<u>180,000,000</u>	<u>120,000,000</u>
A03970	Others	180,000,000	180,000,000	120,000,000
190104				
PS19001907	Feedlot Fattening Program in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>180,000,000</u>	<u>180,000,000</u>	<u>120,000,000</u>
A03970	Others	180,000,000	180,000,000	120,000,000
190105				
PS19001908	Poverty Alleviation through Development of Rural Poultry in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>229,000,000</u>	<u>229,000,000</u>	<u>23,773,000</u>
A03970	Others	229,000,000	229,000,000	23,773,000
190554				
PS19001904	Establishment of Civil Veterinary Dispensaries in Rented Buildings in District Swat	<u>23,395,000</u>	<u>23,395,000</u>	
A12470	Others	23,395,000	23,395,000	

NC22058(050)
DEVELOPMENT

(Revenue)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	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>45,000,000</u>	<u>37,859,000</u>	<u>40,000,000</u>
A03970	Others	45,000,000	37,859,000	40,000,000
210266				
PS20112049	Genetic Improvement of Non-Descript indigenous cattle through cross breeding with exotic improved cattle breeds in Khyber Pakhtunkhwa (50:50 Cost Share)	<u>300,000,000</u>	<u>207,141,000</u>	<u>200,000,000</u>
A03970	Others	300,000,000	207,141,000	200,000,000
210465				
PS20112061	Community dairy and meat development in Khyber Pakhtunkhwa. (50:50 cost sharing)	<u>50,000,000</u>	<u>90,000,000</u>	<u>300,000,000</u>
A03970	Others	50,000,000	90,000,000	300,000,000
210654				
PS20112093	Feasibility & Establishment of Veterinary University in Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>1,006,689,000</u>	<u>157,877,000</u>
A03970	Others	50,000,000	1,006,689,000	157,877,000
210677				
PS20112098	Establishment of Civil Veterinary Dispensaries in rented Building in Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>175,000,000</u>	<u>150,000,000</u>
A03970	Others	50,000,000	175,000,000	150,000,000
210763				
PS22000284	Introduction of Environmentally controlled Poultry Housing System in Khyber Pakhtunkhwa.			<u>240,287,000</u>
A03970	Others			240,287,000

NC22058(050)
DEVELOPMENT

(Revenue)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS4598	Livestock and Dairy Development			
210763				
PS20211834	Introduction of Environmentally controlled Poultry Housing System in Khyber Pakhtunkhwa through Joint Ventures.(Cost=2000M)		<u>15,000,000</u>	
A03970	Others		15,000,000	
220018				
PS22000336	Azakheli Buffaloes & Achai Cattles conservation & development in its Home Track			<u>80,000,000</u>
A03970	Others			80,000,000
220775				
PS22000337	Establishment of Model Dairy Form in Southern Districts			<u>1,000</u>
A03970	Others			1,000
220883				
PS22000716	Integrated Livestock Development Programme Khyber Pakhtunkhwa (Phase-I)			<u>1,000</u>
A03970	Others			1,000
220901				
PS22000717	Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000
220906				
PS22000777	Control of Rabies disease through Neutering Techniques of Stray Canines at Divisional HQs of Khyber Pakhtunkhwa.			<u>1,000</u>
A03970	Others			1,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4598		Livestock and Dairy Development			
Total Sub Sector Livestock & Dairy Development(Extension)			1,113,809,000	2,150,498,000	1,431,941,000
TOTAL SECTOR AGRICULTURE			1,483,895,000	2,439,838,000	2,144,414,000

NC22066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	1,406,857,000
Total:	1,406,857,000

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS4944	Livestock and Dairy Development			
PSDP				
PS21000014	Prime Minister's Initiative for Backyard Poultry	<u>6,509,000</u>	<u>6,509,000</u>	<u>8,960,000</u>
A03970	Others	6,509,000	6,509,000	8,960,000
PSDP				
PS21000015	Calf Feedlot Fattening Program in Khyber Pakhtunkhwa	<u>35,481,000</u>	<u>35,565,000</u>	<u>22,800,000</u>
A03970	Others	35,481,000	35,565,000	22,800,000
PSDP				
PS21000016	Prime Minister's Initiative for Save the Calf	<u>53,204,000</u>	<u>54,513,000</u>	<u>34,000,000</u>
A03970	Others	53,204,000	54,513,000	34,000,000
Total Sub Sector Livestock & Dairy Development(Extension)		95,194,000	96,587,000	65,760,000
TOTAL SECTOR AGRICULTURE		95,194,000	96,587,000	65,760,000

**NC22058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	20,948,486,000
Total:	20,948,486,000

AGRICULTURE

Co-operatives

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042101	ADMINISTRATION/LAND COMMISSION			
PS4893	Co-operative			
170100				
PS17000008	Strengthening of Cooperative Wing of Agriculture Department	22,203,000	22,203,000	
A03970	Others	22,203,000	22,203,000	
Total Sub Sector Co-operatives		22,203,000	22,203,000	

NC22058(050)
DEVELOPMENT

(Revenue)

AGRICULTURE

Agricultural Planning

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042101	ADMINISTRATION/LAND COMMISSION			
PS4599	Agriculture Planning			
130332				
PS13000295	Gomal Zam Dam Command Area Development and On Farm Water Management for High Value and High Efficiency Agriculture Project (USAID-Assisted) (Farmer Share Rs.462.28 million in Kind Rs.221.44 million)	<u>87,639,000</u>	<u>52,639,000</u>	<u>60,000,000</u>
A12270	Others	87,639,000	52,639,000	60,000,000
160535				
PS16000004	Introduction of Certification Facilities for Quality Assurance and Creation of Market Linkages for Agriculture Interventions in Khyber Pakhtunkhwa	<u>54,513,000</u>	<u>29,513,000</u>	<u>40,000,000</u>
A03970	Others	54,513,000	29,513,000	40,000,000
180035				
PS18000019	Provision of Interest Free Loan to the Farmers of Command Area Under Gomal Zam Dam Command Area Project.	<u>75,875,000</u>	<u>20,875,000</u>	<u>40,000,000</u>
A03970	Others	75,875,000	20,875,000	40,000,000
Total Sub Sector Agricultural Planning		218,027,000	103,027,000	140,000,000

NC22058(050)
DEVELOPMENT

(Revenue)

AGRICULTURE

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
PS4615	Agriculture (PPP)			
180435				
PS18000032	Establishment of Trout Villages in Malakand and Hazara Division	<u>100,000,000</u>	<u>100,000,000</u>	<u>1,000</u>
A03970	Others	100,000,000	100,000,000	1,000
190102				
PS19001903	Development of Cold Water Fisheries in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>45,000,000</u>	<u>87,730,000</u>	
A03970	Others	45,000,000	87,730,000	
210678				
PS20112099	Development of Reservoirs for Fisheries in Khyber Pakhtunkhwa.	<u>30,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A03970	Others	30,000,000	15,000,000	20,000,000
220040				
PS22000335	Establishment of Khyber Pakhtunkhwa Fish Biodiversity Center at Peshawar			<u>30,000,000</u>
A03970	Others			30,000,000
220903				
PS22000715	Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Fisheries		175,000,000	202,730,000	50,002,000
TOTAL SECTOR AGRICULTURE		415,230,000	327,960,000	190,002,000

NC22066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	1,406,857,000
Total:	1,406,857,000

AGRICULTURE

Fisheries

P./ADP DDO NO.	NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425		FISHING			
042501		ADMINISTRATION			
PS4945		Fisheries			

PSDP

PS21000017	Promotion of Trout Farming in Northern Areas of Pakistan		<u>60,066,000</u>	<u>37,440,000</u>	
A03970	Others		60,066,000	37,440,000	

Total Sub Sector Fisheries	60,066,000	37,440,000	
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TOTAL SECTOR AGRICULTURE	60,066,000	37,440,000	
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**NC22058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	20,948,486,000
Total:	20,948,486,000

AGRICULTURE

Agriculture Engineering

P./ADP DDO NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4602		Agriculture Mechanization			
210674					
PS22000283		Reclamation of Culturable Waste Land and Solarization of Agriculture Tube Wells.			200,368,000
A03970		Others			200,368,000
220007					
PS22000332		Sustainable Productivity Enhancement through Promotion of Climate Smart and Efficient Mechanized Farming Practices in Khyber Pakhtunkhwa			150,000,000
A03970		Others			150,000,000
Total Sub Sector Agriculture Engineering					350,368,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

AGRICULTURE

PPP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
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Rs

Rs

Rs

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

PS4615 Agriculture (PPP)

210529

PS22000778 F/S and Establishment of Food Processing
Plants in Khyber Pakhtunkhwa

1,000

A03970 Others

1,000

220809

PS22000339 F/S and Establishment of Cage Fish Culture
under PPP Mode

1,000

A03970 Others

1,000

Total Sub Sector PPP

2,000

TOTAL SECTOR AGRICULTURE

350,370,000

NC22058(050)
DEVELOPMENT

(Revenue)

FORESTRY

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>543,985,000</u>	<u>48,554,000</u>	
A03970	Others	543,985,000	48,554,000	
180418				
PS18000082	Fire Prevention & Control in Forest of Khyber Pakhtunkhwa	<u>42,000,000</u>	<u>30,990,000</u>	<u>11,139,000</u>
A03970	Others	42,000,000	30,990,000	11,139,000
180424				
PS18000083	Creation of Forest Knowledge Parks in Southern Districts	<u>50,000,000</u>	<u>42,000,000</u>	<u>20,000,000</u>
A12470	Others	50,000,000	42,000,000	20,000,000
190145				
PS19001936	10-BTTP Upscaling Green Pakistan Program Revival of Forestry Resources in Khyber Pakhtunkhwa (ADP & PSDP Funded)	<u>1,542,634,000</u>	<u>2,104,695,000</u>	<u>1,786,891,000</u>
A12470	Others	1,542,634,000	2,104,695,000	1,786,891,000
190147				
PS19001937	Collection and Storage of Seeds of Forest Species Operationlization of Seed Storages and Up-gradation of Seeds Testing Laboratory (Phase-II)	<u>32,000,000</u>	<u>25,074,000</u>	<u>6,962,000</u>
A12470	Others	32,000,000	25,074,000	6,962,000
210391				
PS20112054	Billion Tree Afforestation Support Project - BTASP (KFW ASSISTED)	<u>100,000,000</u>	<u>50,000,000</u>	<u>100,000,000</u>
A03970	Others	100,000,000	50,000,000	100,000,000

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FORESTRY

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS4612	Forestry			
220049				
PS22000356	Introduction to cultivation of the Magic crops Quinoa as a new livelihood species with farm forestry species in Khyber Pakhtunkhwa			<u>5,000,000</u>
A03970	Others			5,000,000
220292				
PS22000357	Development of designated forests carbon stock assessment for REDD + and promotion of carbon credit Marketing in KP			<u>20,000,000</u>
A03970	Others			20,000,000
220890				
PS22000727	Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Forestry		2,310,619,000	2,301,313,000	1,949,993,000

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(Revenue)

FORESTRY

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS4613	Wild Life			
141007				
PS14000626	Zoo for Peshawar Division.	<u>300,000,000</u>	<u>234,000,000</u>	<u>300,000,000</u>
A03970	Others	300,000,000	234,000,000	300,000,000
170106				
PS17000207	Conservation Development and Management of Wildlife in Khyber Pakhtunkhwa Under Green Pakistan(GoP 50% & GoKP 50%)	<u>77,495,000</u>	<u>65,695,000</u>	<u>77,495,000</u>
A03970	Others	77,495,000	65,695,000	77,495,000
200139				
PS20100243	Establishment of Mini Zoo at Kanju Township Swat	<u>480,000,000</u>	<u>425,000,000</u>	<u>394,694,000</u>
A12470	Others	480,000,000	425,000,000	394,694,000
210109				
PS20112039	Establishment of Partridge Breeding Enclosure at Parshalay and Mandur Kharey Buner	<u>2,000,000</u>	<u>7,000,000</u>	<u>9,520,000</u>
A03970	Others	2,000,000	7,000,000	9,520,000
210110				
PS22000290	Feasibility Study and Establishment of Pheasantries & Wildlife Parks in Khyber Pakhtunkhwa.			<u>102,057,000</u>
A03970	Others			102,057,000
210407				
PS20112057	Conservation and Management of Biodiversity in Suleman Range Sherani Area.	<u>3,200,000</u>	<u>13,200,000</u>	<u>46,236,000</u>
A03970	Others	3,200,000	13,200,000	46,236,000
210656				
PS20112122	Improvement of Saif ul Malook National Park	<u>20,000,000</u>	<u>20,000,000</u>	<u>66,420,000</u>

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(Revenue)

FORESTRY

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS4613	Wild Life			
A03970	Others	20,000,000	20,000,000	66,420,000
210762				
PS20112109	Development of Takht-e-Sulaiman National Park D.I.Khan	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
220074				
PS22000364	Development and management of protected Areas in Khyber Pakhtunkhwa			<u>50,000,000</u>
A03970	Others			50,000,000
220075				
PS22000365	Up-gradation of Togh Mangara Safari Park in Kohat District (B)			<u>70,000,000</u>
A03970	Others			70,000,000
220076				
PS22000366	Improvement of Management Effectiveness of Wildlife Sanctuaries in Khyber Pakhtunkhwa (B)			<u>7,000,000</u>
A03970	Others			7,000,000
220077				
PS22000367	Strengthening Community-managed Protected Areas for Conserving Biodiversity and Improving Local Livelihoods in Pakistan (GEF- Co-financing Project) (B)			<u>5,000,000</u>
A03970	Others			5,000,000
220078				
PS22000368	Leftover Works of Temperate Zone Species Project in Chitral			<u>9,950,000</u>
A03970	Others			9,950,000

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FORESTRY

Wildlife

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS4613		Wild Life			
220294					
PS22000369		Setting-up/Establishment of Wildlife Check posts in Khyber Pakhtunkhwa			<u>121,917,000</u>
A03970		Others			121,917,000
Total Sub Sector Wildlife			882,696,000	764,896,000	1,260,289,000

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(Revenue)

FORESTRY

Sericulture/NTFP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS4614		Sericulture / NTFP			
210503					
PS20112069		Livelihood Improvement in Poverty reduction through Non-Timber Forest Product (NTFP) activities in Khyber Pakhtunkhwa.	<u>10,000,000</u>	<u>10,000,000</u>	<u>60,000,000</u>
A03970	Others		10,000,000	10,000,000	60,000,000
220053					
PS22000363		Diversifying livelihood opportunities through value chain development of high values chilghoa pine forests in Khyber Pakhtunkhwa			<u>20,000,000</u>
A03970	Others				20,000,000
Total Sub Sector Sericulture/NTFP			10,000,000	10,000,000	80,000,000

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(Revenue)

FORESTRY

Pakistan Forest Institute (PFI)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS4612	Forestry			
150624				
PS15000688	Improvement of Infrastructure of PFI	<u>3,726,000</u>	<u>3,726,000</u>	<u>5,566,000</u>
A12470	Others	3,726,000	3,726,000	5,566,000
180436				
PS18000085	Mapping Digitizing Value Addition & Marketing of NTFP in collaboration with NTFP Directorate Forest Department	<u>29,259,000</u>	<u>17,259,000</u>	<u>12,716,000</u>
A03970	Others	29,259,000	17,259,000	12,716,000
220054				
PS22000358	Solarization of Pakistan Forest Institute (PFI) Main Buildings (Capital) Solarization of Pakistan Forest Institute (PFI) Main Buildings (Revenue)			<u>2,000,000</u>
A03970	Others			2,000,000
220057				
PS22000359	Third Party Evaluation for Revitalization of Pakistan Forest Institute Peshawar			<u>10,000,000</u>
A03970	Others			10,000,000
220063				
PS22000360	Studies on DNA Fingerprinting of Important Pakistani Timbers for their identification and Illegal Trafficking Control			<u>20,000,000</u>
A03970	Others			20,000,000
220068				
PS22000361	Survey of Wild Bee Pollinators from Coniferous Forests of Khyber Pakhtunkhwa			<u>15,000,000</u>
A03970	Others			15,000,000

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(Revenue)

FORESTRY

Pakistan Forest Institute (PFI)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS4612		Forestry			
220293					
PS22000362		Improving the Efficiency of Forest Management through Development of Volume Tables Yield Tables and Growth Models for Coniferous Forests of Khyber Pakhtunkhwa			<u>5,000,000</u>
A03970		Others			5,000,000
Total Sub Sector Pakistan Forest Institute (PFI)			32,985,000	20,985,000	70,282,000
TOTAL SECTOR FORESTRY			3,236,300,000	3,097,194,000	3,360,564,000

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DEVELOPMENT**

(Revenue)

ENVIRONMENT

Environment

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
053	POLLUTION ABATEMENT			
0531	POLLUTION ABATEMENT			
053101	ENVIRONMENT PROTECTION			
PS4620	Environment			
190153				
PS19001931	Introduction of Zigzag Technology in Construction and Operation of Brick Kilns in Khyber Pakhtunkhwa	<u>9,285,000</u>	<u>6,255,000</u>	<u>2,285,000</u>
A12470	Others	9,285,000	6,255,000	2,285,000
210657				
PS20112094	Shifting of EPA Lab to Forest Complex Shami Road and Establishment of 03 Regional Labs at Abbottabad Mingora and D.I.Khan	<u>30,715,000</u>	<u>12,715,000</u>	<u>23,000,000</u>
A03970	Others	30,715,000	12,715,000	23,000,000
220226				
PS22000352	Updating of Environmental Profile and Development of Inventory of Industrial Pollution in KP PDWP (B)			<u>4,530,000</u>
A03970	Others			4,530,000
Total Sub Sector Environment		40,000,000	18,970,000	29,815,000
TOTAL SECTOR ENVIRONMENT		40,000,000	18,970,000	29,815,000

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(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081101	STADIUM AND SPORTS COMPLEXES			
PS4625	Sports			
190300				
PS20110193	Establishment of Tourism Complex at Peshawar	<u>27,345,000</u>	<u>45,625,000</u>	
A12470	Others	27,345,000	45,625,000	

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4622	Tourism			
130649				
PS13000323	Tourism Policy -- New Initiatives	<u>5,000,000</u>		
A03970	Others	5,000,000		
160020				
PS16000093	Tourism Development Activities in Khyber Pakhtunkhwa	<u>71,870,000</u>		
A03970	Others	71,870,000		
160584				
PS17000565	Tourism Area Integrated Development Project (Establishment of Provincial Tourism Authority).	<u>591,171,000</u>	<u>591,171,000</u>	<u>200,000,000</u>
A12470	Others	591,171,000	591,171,000	200,000,000
170539				
PS17000608	Integrated Tourism Area Development Programme under IDA	<u>1,000,000,000</u>	<u>545,900,000</u>	<u>200,000,000</u>
A03970	Others	1,000,000,000	545,900,000	200,000,000
180482				
PS18000346	Tourist Facilitation Centers (TFC) and Rest Areas	<u>8,745,000</u>	<u>8,745,000</u>	<u>8,785,000</u>
A12470	Others	8,745,000	8,745,000	8,785,000
180565				
PS18000210	Capacity Building of Hospitality Industry and Tour Operators	<u>10,000,000</u>	<u>25,000,000</u>	<u>20,000,000</u>
A03821	Training - domestic	10,000,000	25,000,000	20,000,000
180566				
PS20111920	Construction of Recreational Park at Hund Swabi	<u>35,000,000</u>	<u>35,000,000</u>	<u>7,330,000</u>

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4622		Tourism			
A03970	Others		35,000,000	35,000,000	7,330,000
180574					
PS18000347		Capacity Building of Department and attached formations	<u>10,000,000</u>	<u>10,000,000</u>	<u>5,575,000</u>
A03970	Others		10,000,000	10,000,000	5,575,000
190088					
PS19002002		Holding of Important Tourism Festivals in Khyber Pakhtunkhwa	<u>5,000,000</u>	<u>5,000,000</u>	<u>50,000,000</u>
A03970	Others		5,000,000	5,000,000	50,000,000
190089					
PS19002003		Small Scale Tourism Promotional activities in Khyber Pakhtunkhwa	<u>5,000,000</u>	<u>25,000,000</u>	<u>20,000,000</u>
A03970	Others		5,000,000	25,000,000	20,000,000
190090					
PS19002004		Development of entertainment areas and establishment of recreational facilities for promotion of tourism in Khyber Pakhtunkhwa	<u>5,000,000</u>	<u>5,000,000</u>	<u>50,000,000</u>
A03970	Others		5,000,000	5,000,000	50,000,000
190255					
PS19002005		Strengthening of Planning Cell of Tourism & Sports Department	<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
A03970	Others		5,000,000	5,000,000	10,000,000
190295					
PS19002006		Feasibility studies for Tourism Development Projects	<u>235,000,000</u>	<u>231,500,000</u>	<u>75,000,000</u>
A02101	Feasibility studies		235,000,000	231,500,000	75,000,000

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4622	Tourism			
190296				
PS19002007	Development of roads to Tourist areas in Malakand Division	<u>1,549,000,000</u>	<u>1,000,000,000</u>	<u>200,000,000</u>
A12470	Others	1,549,000,000	1,000,000,000	200,000,000
190297				
PS19002008	Establishment of Tourism Police in Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>600,000,000</u>	<u>300,000,000</u>
A03970	Others	100,000,000	600,000,000	300,000,000
190298				
PS20111925	Approach Road to Shiek Badin tourist site.	<u>485,000,000</u>	<u>485,000,000</u>	<u>253,340,000</u>
A03970	Others	485,000,000	485,000,000	253,340,000
190299				
PS19002000	Formulation and Implementation of Marketing Mix Strategy for Tourist Destination in Khyber Pakhtunkhwa	<u>1,000,000</u>	<u>1,000,000</u>	<u>5,000,000</u>
A03970	Others	1,000,000	1,000,000	5,000,000
190313				
PS20111909	Construction of Access roads to Tourist areas destination in Hazara Division	<u>1,490,000,000</u>	<u>1,000,000,000</u>	<u>200,000,000</u>
A03970	Others	1,490,000,000	1,000,000,000	200,000,000
200145				
PS20111910	Development of Tourist Spots in Khyber Pakhtunkhwa	<u>878,000,000</u>	<u>878,000,000</u>	<u>800,500,000</u>
A03970	Others	878,000,000	878,000,000	800,500,000

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4622	Tourism			
200146				
PS20100326	Operationalization Infrastructure Development IT MIS and Capacity Building of KPCTA and Regional Offices Institute at Divisional level	<u>50,000,000</u>	<u>66,660,000</u>	<u>100,000,000</u>
A03970	Others	50,000,000	66,660,000	100,000,000
200160				
PS20100327	Arrangemnet of Events inTourism & Culture Sectors in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>24,000,000</u>	<u>100,000,000</u>
A03970	Others	10,000,000	24,000,000	100,000,000
200288				
PS20100328	Development of Camping Pods Sites and Rest Houses in Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>50,000,000</u>	<u>289,000,000</u>
A03970	Others	50,000,000	50,000,000	289,000,000
220321				
PS22000459	Development Package for Mankniyal District Haripur			<u>1,000</u>
A03970	Others			1,000
220478				
PS22000328	Environmental Impact Mitigation Program for Development Projects in Tourism Sector			<u>100,000,000</u>
A03970	Others			100,000,000
220487				
PS22000460	Development Package for Upper Swat Development Authority			<u>345,000,000</u>
A03970	Others			345,000,000

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4622		Tourism			
220747					
PS22000461		Strengthening of Kaghan Development Authority			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector Tourism			6,627,131,000	5,637,601,000	3,339,532,000

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(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Youth Affairs

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>291,000,000</u>	<u>57,000,000</u>	<u>400,000,000</u>
A03970	Others	291,000,000	57,000,000	400,000,000
190091				
PS19002009	Construction Rehabilitation Upgradation and Asset Management of Youth Properties in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>35,000,000</u>	<u>179,000,000</u>
A12470	Others	10,000,000	35,000,000	179,000,000
190603				
PS20111930	Innovation Fund for Entrepreneurs Youth & Women.	<u>200,000,000</u>		<u>850,000,000</u>
A03970	Others	200,000,000		850,000,000
Total Sub Sector Youth Affairs		501,000,000	92,000,000	1,429,000,000

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Archaeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
PS4624	Archaeology			
150019				
PS20110178	Development of Swat Chitral Mardan Hund Dir & Bannu Museum Campuses	<u>1,030,000</u>	<u>1,030,000</u>	
A12470	Others	1,030,000	1,030,000	
150020				
PS15000505	Up-gradation of Archaeological Complex Gor Guthtree Artisan Village and Conservation of Peshawar Walled City	<u>30,088,000</u>	<u>30,088,000</u>	<u>20,086,000</u>
A12470	Others	30,088,000	30,088,000	20,086,000
150023				
PS17000564	Repair and Rehabilitation of Mahabat Khan Mosque Peshawar	<u>10,000,000</u>	<u>40,000,000</u>	<u>29,193,000</u>
A12470	Others	10,000,000	40,000,000	29,193,000
160003				
PS20111908	Construction of Hazara Museum at Abbottabad	<u>8,000,000</u>		
A03970	Others	8,000,000		
170054				
PS17000406	Promotion Preservation and Development of Kalash Culture	<u>16,532,000</u>	<u>16,532,000</u>	
A03970	Others	16,532,000	16,532,000	
180540				
PS18000188	Establishment of ATC Branch in the Directorate of Archaeology	<u>5,000,000</u>	<u>8,000,000</u>	<u>17,000,000</u>
A12470	Others	5,000,000	8,000,000	17,000,000
180541				
PS18000189	F/S & Land acquisition of National Heritage Sites in Khyber Pakhtunkhwa	<u>20,289,000</u>	<u>65,289,000</u>	<u>9,037,000</u>

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DEVELOPMENT

(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Archaeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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			
A02101	Feasibility studies	20,289,000	65,289,000	9,037,000
180542				
PS18000190	Documentation of British Period Heritage in Khyber Pakhtunkhwa	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,210,000</u>
A03970	Others	5,000,000	5,000,000	5,210,000
180548				
PS18000191	F/S and Development/Construction of Key Archaeological Sites/Museums of Khyber Pakhtunkhwa	<u>60,000,000</u>	<u>115,000,000</u>	<u>20,000,000</u>
A12470	Others	60,000,000	115,000,000	20,000,000
190291				
PS19001989	Adaptive use of heritage buildings	<u>5,000,000</u>	<u>25,000,000</u>	<u>15,000,000</u>
A03970	Others	5,000,000	25,000,000	15,000,000
210574				
PS20112088	Conservation of Heritage / Development and Improvement of Heritage Skills in District Charsadda	<u>50,000,000</u>	<u>10,000,000</u>	<u>80,000,000</u>
A03970	Others	50,000,000	10,000,000	80,000,000
220745				
PS22000454	Provision of flood light and related infrastructure at Kohat Sports Complex and Sports Grounds Swabi			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector Archaeology		210,939,000	315,939,000	205,526,000

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DEVELOPMENT

(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081101	STADIUM AND SPORTS COMPLEXES			
PS4625	Sports			
190083				
PS20110185	Sustainable Sports Support Programme for Talented Sports persons of Khyber Pakhtunkhwa	<u>18,000,000</u>	<u>131,000,000</u>	
A03970	Others	18,000,000	131,000,000	
190294				
PS20111927	F/S for Establishment of Sports City	<u>19,000,000</u>	<u>7,000,000</u>	
A03970	Others	19,000,000	7,000,000	
200167				
PS20111922	Construction of Cricket Stadium with Allied Facilities in Kalam District Swat.	<u>267,000,000</u>	<u>1,467,000,000</u>	
A03970	Others	267,000,000	1,467,000,000	
200287				
PS20111924	Repair/Rehabilitation and Provision of Equipment to Sports Facilities in Khyber Pakhtunkhwa.	<u>45,000,000</u>	<u>204,119,795</u>	
A03970	Others	45,000,000	204,119,795	
220486				
PS22000456	Promotion & Sustainability of Sports activities in Khyber Pakhtunkhwa			<u>20,000,000</u>
A03970	Others			20,000,000
220619				
PS22000457	Implementation of Sports Policy			<u>25,000,000</u>
A03970	Others			25,000,000
220776				
PS22000458	Establishment of Cricket Coaching Academy at Kohat Sports Complex			<u>9,000,000</u>
A03970	Others			9,000,000

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(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081101	STADIUM AND SPORTS COMPLEXES			
PS4625	Sports			
220884				
PS22000748	Development of Peshawar Zoo Tourism and Entertainment Zone.			<u>1,000</u>
A03970	Others			1,000

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DEVELOPMENT

(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4698	Sports			
170050				
PS17000413	Provision of Hockey Turf at D.I. Khan, Kohat, Charsadda, Islamia College Peshawar, Nowshera and Abbottabad	<u>141,612,000</u>	<u>161,612,000</u>	<u>212,420,000</u>
A03970	Others	141,612,000	161,612,000	212,420,000
170051				
PS17000414	Provision of 3 Athletics Tartan Tracks at Kohat DIKhan and Bannu	<u>83,695,000</u>	<u>134,695,000</u>	
A03970	Others	83,695,000	134,695,000	
180553				
PS18000345	Development of 1000 Playing facilities in Khyber Pakhtunkhwa (Total Cost Rs 5500 Mn - Phase-I Cost Rs 2500 Mn)	<u>90,000,000</u>	<u>175,060,000</u>	<u>50,000,000</u>
A12470	Others	90,000,000	175,060,000	50,000,000
180555				
PS18000199	Promotion/Holding of Sports activities in Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>50,000,000</u>	
A03970	Others	50,000,000	50,000,000	
180557				
PS18000200	Formulation and Implementation of Adaptive Sports Promotion Strategy	<u>38,240,000</u>	<u>38,240,000</u>	
A03970	Others	38,240,000	38,240,000	
180563				
PS19001996	Revival of Squash in Khyber Pakhtunkhwa	<u>80,000,000</u>	<u>70,000,000</u>	<u>166,000,000</u>
A03970	Others	80,000,000	70,000,000	166,000,000

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(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4698	Sports			
200142				
PS20100323	Sports Talent Identification and Grooming Program in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>65,000,000</u>	<u>103,800,000</u>
A03970	Others	20,000,000	65,000,000	103,800,000
200144				
PS20100322	Rehabilitation & Improvement of Grassy Ground Swat	<u>45,000,000</u>	<u>45,000,000</u>	
A03970	Others	45,000,000	45,000,000	
200164				
PS20100321	Establishment of Sports Complexes at Palosi Talarzai & Dandzai at Golay Baba Qabristan, Tehkal Payan, Peshawar	<u>100,000,000</u>	<u>155,640,826</u>	
A12470	Others	100,000,000	155,640,826	
Total Sub Sector Sports		997,547,000	2,704,367,621	586,221,000

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DEVELOPMENT

(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Culture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4629	Culture			
160582				
PS16000089	Promotion of Cultural Activities and sponsorship for National/International Exposures	<u>1,000,000</u>	<u>32,430,000</u>	<u>93,039,000</u>
A03970	Others	1,000,000	32,430,000	93,039,000
190293				
PS19001992	Promotion of Cultural Activities in Khyber Pakhtunkhwa	<u>1,000,000</u>	<u>1,000,000</u>	<u>69,000,000</u>
A03970	Others	1,000,000	1,000,000	69,000,000
200289				
PS20100319	Honouring Living Human Treasures in Khyber Pakhtunkhwa	<u>204,000,000</u>	<u>204,000,000</u>	
A03970	Others	204,000,000	204,000,000	
Total Sub Sector Culture		206,000,000	237,430,000	162,039,000

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DEVELOPMENT

(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081101		STADIUM AND SPORTS COMPLEXES			
PS4625		Sports			
220818					
PS22000455		Outsourcing of PTDC properties in Khyber Pakhtunkhwa			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector PPP					1,000
TOTAL SECTOR SPORTS TOURISM			8,542,617,000	8,987,337,621	5,722,319,000
ARCHAEOLOGY CULTURE AND YOUTH AFFAIR					

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CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	333,004,000
Total:	333,004,000

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4763	Power			
100174				
PS22000289	Construction of Jabori HPP (10 MW) Total cost of project 3798.260 m (HDF share Rs 3415.260 mn)(HDF Expenditure Rs 2482.250 mn upto 30-6-2020) HDF Allocation for 2021-22 Rs 205 mn.			<u>1,000</u>
A03970	Others			1,000
130573				
PS15000684	Restructuring of Electric Inspectorate of Energy & Power Department Khyber Paktunkhwa	<u>16,855,000</u>	<u>16,855,000</u>	
A03970	Others	16,855,000	16,855,000	
170385				
PS17000606	Capacity Building Programme for Energy and Power Sector.	<u>15,000,000</u>	<u>15,000,000</u>	<u>5,000,000</u>
A03970	Others	15,000,000	15,000,000	5,000,000
170410				
PS20111926	Solar Electrification of 4000 Masajid in Khyber Pakhtunkhwa	<u>60,000,000</u>	<u>60,000,000</u>	<u>72,000,000</u>
A03970	Others	60,000,000	60,000,000	72,000,000
220491				
PS22000349	Project Implementation Unit for Solar Projects			<u>20,000,000</u>
A03970	Others			20,000,000

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 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
PS4763		Power			
Total Sub Sector Energy and Power			91,855,000	91,855,000	97,001,000

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CONSTRUCTION OF IRRIGATION

(Revenue)

ENERGY AND POWER

PPP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4763	Power			
220806				
PS22000350	F/S for identification of Hydropower Potential on Baran Dam Bannu Cost of Project 150 million (PPP Mode)			<u>1,000</u>
A03970	Others			1,000
220807				
PS22000351	F/S and Establishment of Waste to Energy Plant			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector PPP				2,000
TOTAL SECTOR ENERGY AND POWER		91,855,000	91,855,000	97,003,000

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DEVELOPMENT**

	Rs
Charged:	
Voted:	20,948,486,000
Total:	20,948,486,000

INDUSTRIES

Industries Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>6,048,000</u>	<u>2,591,813</u>	<u>4,558,000</u>
A03970	Others	6,048,000	2,591,813	4,558,000
130367				
PS14000580	Establishment of Khyber Pakhtunkhwa University of Technology at Nowshera (Phase-I)..	<u>700,000,000</u>	<u>700,000,000</u>	<u>279,450,000</u>
A12470	Others	700,000,000	700,000,000	279,450,000
200054				
PS20100280	Economic Growth & jobs Creation through Tecnical Financial Assistance(ERKF Model)	<u>136,000,000</u>	<u>10,497,000</u>	<u>94,513,000</u>
A03970	Others	136,000,000	10,497,000	94,513,000
210226				
PS20112132	Establishment of Information Management & Analysis Unit at Industries Department	<u>10,000,000</u>	<u>12,423,187</u>	<u>10,000,000</u>
A03970	Others	10,000,000	12,423,187	10,000,000
210683				
PS20112102	Modernization of Government Printing Press	<u>40,000,000</u>		<u>25,000,000</u>
A03970	Others	40,000,000		25,000,000
Total Sub Sector Industries Department		892,048,000	725,512,000	413,521,000

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DEVELOPMENT

(Revenue)

INDUSTRIES

TEVTA

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4881	TEVTA			
150752				
PS15000699	One Liner Provision for Improvement & Development of Technical Education	<u>150,000,000</u>	<u>110,000,000</u>	
A03970	Others	150,000,000	110,000,000	
190327				
PS19001964	Establishment of Khyber Pakhtunkhwa Skill Development Fund	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	
210498				
PS20112120	Khyber Pakhtunkhwa Youth Internship Program in leading Industries & MNCs	<u>30,000,000</u>	<u>30,000,000</u>	<u>40,000,000</u>
A03970	Others	30,000,000	30,000,000	40,000,000
210506				
PS20112070	Scholarship Program for Strengthening of TVET System in KP	<u>10,000,000</u>	<u>10,000,000</u>	<u>30,000,000</u>
A03970	Others	10,000,000	10,000,000	30,000,000
210512				
PS20112073	Up-gradation of GTVC to GPI in Battagram	<u>3,000,000</u>	<u>3,000,000</u>	
A03970	Others	3,000,000	3,000,000	
210513				
PS20112074	Establishment of GTVC (Women) at Tordher Swabi	<u>10,000,000</u>	<u>2,500,000</u>	<u>5,000,000</u>
A03970	Others	10,000,000	2,500,000	5,000,000
210519				
PS20112075	Establishment of GTVC (Male) at Shabqadar and GTVC (Female) at Rajjar Charsadda	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A03970	Others	5,000,000	5,000,000	5,000,000

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(Revenue)

INDUSTRIES

TEVTA

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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			
220098				
PS22000399	Establishment of Two Renewable Energy Hubs / Center in Khyber Pakhtunkhwa (KFW Assisted Grant)			<u>1,000,000</u>
A03970	Others			1,000,000
220099				
PS22000400	Shifting of GPI Batkhela from Rented to Own building (Land purchase and construction of building)			<u>10,000,000</u>
A03970	Others			10,000,000
220106				
PS22000401	Construction of building for GTVC (M/F) at Madyan Swat (Land Purchase & Construction of Building)			<u>10,000,000</u>
A03970	Others			10,000,000
220621				
PS22000402	Introduction of Internet of Things (IoT) courses in selected Technical Institutes for promotion of Industrialization in Khyber Pakhtunkhwa			<u>10,000,000</u>
A03970	Others			10,000,000
220860				
PS22000736	F/S for upgradation of vocational institute to technical college tehsil dargai			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector TEVTA		208,001,000	160,501,000	111,001,000

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DEVELOPMENT**

(Revenue)

INDUSTRIES

EZDMC

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4728		Industries Department			
150772					
PS20100278		Cost of Incentives for the Economic Zones Development	<u>1,000</u>	<u>1,000</u>	
A03970		Others	1,000	1,000	
190191					
PS20112038		Land Acquisition for Marble City Buner (100 Acres)	<u>90,000,000</u>	<u>90,000,000</u>	<u>747,580,000</u>
A03970		Others	90,000,000	90,000,000	747,580,000
210207					
PS20112042		F.S for Relocation of Marble Units on Warsak Road Peshawar to nearest Industrial Zones	<u>10,000,000</u>	<u>10,000,000</u>	
A03970		Others	10,000,000	10,000,000	
210209					
PS20112134		Land Acquisition for Salt and Gypsum City Karak	<u>200,000,000</u>	<u>200,000,000</u>	
A03970		Others	200,000,000	200,000,000	
Total Sub Sector EZDMC			300,001,000	300,001,000	747,580,000

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(Revenue)

INDUSTRIES

Small Industries Development Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
PS4634	Small Industries Development Board			
210220				
PS20112114	Establishment of SIE Dir Lower	<u>30,000,000</u>		<u>25,000,000</u>
A03970	Others	30,000,000		25,000,000
210222				
PS20112043	Establishment of SIE Swabi	<u>20,000,000</u>		<u>25,000,000</u>
A03970	Others	20,000,000		25,000,000
210508				
PS20112071	F.S & Establishment of Small Industrial Zone at Dir Upper	<u>5,000,000</u>	<u>4,450,000</u>	
A03970	Others	5,000,000	4,450,000	
220058				
PS22000395	Installation of Independent Electric Feeder at SIE Bannu and Dargai			<u>60,000,000</u>
A03970	Others			60,000,000
220064				
PS22000396	Establishment of Research and Development Unit at SIDB			<u>30,000,000</u>
A03970	Others			30,000,000
220533				
PS22000397	Rehabilitation and upgradation of SIDB's existing SIEs in Khyber Pakhtunkhwa			<u>28,090,000</u>
A03970	Others			28,090,000
220535				
PS22000398	F/S for revival of SIDB closed Units (HDC Booni Upper Chitral Gaba Centre Gari Habibullah Carpet Center Ogi Mansehra and Patti Training Center Pattan Kohistan			<u>10,000,000</u>

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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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044120		OTHERS			
PS4634		Small Industries Development Board			
A03970	Others				10,000,000

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DEVELOPMENT

(Revenue)

INDUSTRIES

Small Industries Development Board

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4728		Industries Department			
150370					
PS22000310		Acquisition of Land and Establishment of Small Industrial Estate at Swat.			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector Small Industries Development Board			55,000,000	4,450,000	178,091,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

INDUSTRIES

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4728		Industries Department			
210205					
PS22000306		F/S and Establishment of combined Effluent treatment plant for Industrial Estate Peshawar			<u>15,800,000</u>
A03970		Others			15,800,000
210206					
PS22000307		F/S and Establishment of combined Effluent treatment plant for Industrial Estate Hattar			<u>15,800,000</u>
A03970		Others			15,800,000
210523					
PS22000308		F/S for Establishment of Small Industrial Estates In Khyber Pakhtunkhwa			<u>14,558,000</u>
A03970		Others			14,558,000
210653					
PS22000309		F/S for engagement of Private Sector in TEVTA under PPP Act,2020.			<u>23,759,000</u>
A03970		Others			23,759,000
220793					
PS22000393		F/S and Establishment of Coal Briquetting Industry in Darra Adam Khel			<u>1,000</u>
A03970		Others			1,000
220794					
PS22000394		F/S and Establishment of Soapstone Processing Unit in District Kurram			<u>1,000</u>
A03970		Others			1,000

NC22058(050)
DEVELOPMENT

(Revenue)

INDUSTRIES

PPP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
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Rs

Rs

Rs

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

PS4728 Industries Department

Total Sub Sector PPP

69,919,000

TOTAL SECTOR INDUSTRIES

1,455,050,000

1,190,464,000

1,520,112,000

**NC22062(054)
HEALTH SERVICES**

	Rs
Charged:	
Voted:	7,626,806,000
Total:	7,626,806,000

POPULATION WELFARE

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>108,738,000</u>	<u>101,312,000</u>	<u>57,211,000</u>
A03970	Others	108,738,000	101,312,000	57,211,000
190014				
PS19001979	Involvement of 200 Religious Scholars as a Social Mobilizer at Village Council Level in Khyber Pakhtunkhwa	<u>65,872,000</u>	<u>65,872,000</u>	
A03970	Others	65,872,000	65,872,000	
190023				
PS19001980	Establishment of 10 Adolescent & Sexual Reproductive Health Centre	<u>86,950,000</u>	<u>86,950,000</u>	<u>67,440,000</u>
A03970	Others	86,950,000	86,950,000	67,440,000
200001				
PS20100301	Establishment of Mobile Service Unit in Upper Kohistan & Kolai Palas	<u>14,047,000</u>	<u>14,047,000</u>	<u>7,958,000</u>
A03970	Others	14,047,000	14,047,000	7,958,000
210273				
PS20111918	Establishment of 200 Family Welfare Centers in Khyber Pakhtunkhwa.	<u>471,393,000</u>	<u>108,792,000</u>	<u>495,331,000</u>
A03970	Others	471,393,000	108,792,000	495,331,000

NC22062(054)
HEALTH SERVICES

(Revenue)

POPULATION WELFARE

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
PS4832	Population Welfare			
220150				
PS22000435	Public Private Partnership for Franchising Family Planning Services in Khyber Pakhtunkhwa			<u>20,000,000</u>
A03970	Others			20,000,000
Total Sub Sector Population Welfare		747,000,000	376,973,000	647,940,000
TOTAL SECTOR POPULATION WELFARE		747,000,000	376,973,000	647,940,000

**NC22058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	20,948,486,000
Total:	20,948,486,000

Establishment & Administration

Administration

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0151	PERSONNEL SERVICES			
015101	ESTABLISHMENT.SERVICES.GENERAL ADMN.			
PS5341				
160175				
PS20100239	Establishment of Performance Management and Reforms Unit in the Chief Secretary Office	<u>56,441,000</u>	<u>71,441,000</u>	<u>80,000,000</u>
A03970	Others	56,441,000	71,441,000	80,000,000
210254				
PS20112046	Installation of Optical Fiber Networking/CBT and upgradation of existing I.T System of Khyber Pakhtunkhwa Public Service Commission.	<u>12,800,000</u>		<u>24,440,000</u>
A03970	Others	12,800,000		24,440,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

Establishment & Administration

Administration

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5340				
220562				
PS22000353	Construction of Hostel External & Internal Electrification and Gas Fire Fighting System Lumpsum Plumbing works Development Charges and Detail Supervision			<u>10,000,000</u>
A03970	Others			10,000,000
220744				
PS22000787	Infrastructure and beautification works at Civil Officer Mess			<u>15,000,000</u>
A03970	Others			15,000,000
220841				
PS22000724	F/S for Establishment of Provincial Services Academy			<u>30,000,000</u>
A03970	Others			30,000,000
220913				
PS22000788	F/S and Construction of Additional Office Block at Provincial Assembly Peshawar			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Administration		69,241,000	71,441,000	159,441,000
TOTAL SECTOR Establishment & Administration		69,241,000	71,441,000	159,441,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

ST&IT

Science and Technology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>43,673,000</u>	<u>43,673,000</u>	
A03970	Others	43,673,000	43,673,000	
180341				
PS18000215	Revamping and Rejuvenation of ST&IT Department	<u>10,884,000</u>	<u>20,569,000</u>	<u>9,385,000</u>
A12470	Others	10,884,000	20,569,000	9,385,000
190230				
PS19002014	Establishment of Creative Innovative Unit	<u>26,000,000</u>	<u>18,000,000</u>	<u>14,927,000</u>
A03970	Others	26,000,000	18,000,000	14,927,000
210532				
PS20112081	F/S and Establishment of Special Technology Zone Mardan	<u>5,000,000</u>	<u>2,000,000</u>	
A03970	Others	5,000,000	2,000,000	
210652				
PS20112092	F/S design and Establishment of IT Park Abbottabad.	<u>50,000,000</u>		
A03970	Others	50,000,000		
210772				
PS21111641	Building Provincial STI System	<u>30,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
A03970	Others	30,000,000	20,000,000	50,000,000
210773				
PS21111642	Building STI Capacity in emerging Technologies(Phase-1)	<u>20,000,000</u>	<u>20,000,000</u>	<u>70,000,000</u>
A03970	Others	20,000,000	20,000,000	70,000,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

ST&IT

Science and Technology

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS4693		Information Technology			
220423					
PS22000443		Up gradation of Data Center			<u>1,000</u>
A03970		Others			1,000
220810					
PS22000444		Feasibility Study and Establishment of Science Museum in Khyber Pakhtunkhwa			<u>20,000,000</u>
A03970		Others			20,000,000
220855					
PS22000749		Feasibility study and establishment of Mardan Institute of IT and Applied sciences.			<u>10,000,000</u>
A03970		Others			10,000,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

ST&IT

Science and Technology

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
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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>40,000,000</u>		
A03970	Others	40,000,000		

130319				
PS14000464	Promotion & Development of S&T in Khyber Pakhtunkhwa.			
			<u>40,000,000</u>	
A03970	Others		40,000,000	

Total Sub Sector Science and Technology	225,557,000	164,242,000	174,313,000
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**NC22058(050)
DEVELOPMENT**

(Revenue)

ST&IT

Information Technology Board (KPITB)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>1,000</u>	<u>1,000</u>	
A02101	Feasibility studies	1,000	1,000	
190248				
PS20100329	Digital Jobs for Khyber Pakhtunkhwa (MDTF Assisted)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
190395				
PS19002013	Digital Governance initiative for Khyber Pakhtunkhwa	<u>1,320,000</u>	<u>4,930,000</u>	<u>2,710,000</u>
A03970	Others	1,320,000	4,930,000	2,710,000
190431				
PS20100330	Establishment of Pilot Citizen Facilitation Center in Peshawar	<u>214,109,000</u>	<u>13,919,000</u>	<u>200,000,000</u>
A05270	To Others	214,109,000	13,919,000	200,000,000
210532				
PS22000323	F/S and Establishment of Special Technology Zone Mardan			<u>50,000,000</u>
A03970	Others			50,000,000
210652				
PS22000324	F/S, design and Establishment of IT Park Abbottabad.			<u>49,000,000</u>
A03970	Others			49,000,000
210684				
PS20112116	Establishment of Digital City Haripur	<u>20,000,000</u>	<u>20,000,000</u>	

NC22058(050)
DEVELOPMENT

(Revenue)

ST&IT

Information Technology Board (KPITB)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0154	OTHER GENERAL SERVICES			
015405	CENTRALIZED DATA PROCESSING SERVICES			
PS4693	Information Technology			
A03970	Others	20,000,000	20,000,000	
210687				
PS20112112	Digital Economy and Skill Center (DESC) Shankar Campus Mardan	<u>200,000,000</u>	<u>125,000,000</u>	<u>195,000,000</u>
A03970	Others	200,000,000	125,000,000	195,000,000
210697				
PS20112103	F/S Design & Construction of Gandhara Digital Complexes at Peshawar & Swat	<u>160,000,000</u>	<u>2,000,000</u>	<u>53,950,000</u>
A03970	Others	160,000,000	2,000,000	53,950,000
210698				
PS22000325	Establishment of CFCs in Khyber Pakhtunkhwa			<u>256,000,000</u>
A03970	Others			256,000,000
220287				
PS22000441	Employable Digital Skills Initiatives for Youth of Khyber Pakhtunkhwa			<u>200,000,000</u>
A03970	Others			200,000,000
220538				
PS22000442	F/S for Establishment of Special Technology Zone in Southern Region of Khyber Pakhtunkhwa			<u>30,000,000</u>
A03970	Others			30,000,000
Total Sub Sector Information Technology Board (KPITB)		595,431,000	165,851,000	1,036,660,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

ST&IT

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS4693		Information Technology			
210725					
PS22000326		Feasibility and Establishment of IT Parks in Khyber Pakhtunkhwa(cost=300 Million)			<u>20,000,000</u>
A03970		Others			20,000,000
Total Sub Sector PPP					20,000,000
TOTAL SECTOR ST&IT			820,988,000	330,093,000	1,230,973,000

NC22058(050)
DEVELOPMENT

(Revenue)

TRANSPORT

Transport

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>28,593,000</u>	
A12470	Others		28,593,000	
160147				
PS16000103	Establishment of Transport Inspection Stations in Khyber Pakhtunkhwa	<u>113,988,000</u>	<u>113,988,000</u>	<u>116,280,000</u>
A03970	Others	113,988,000	113,988,000	116,280,000
220743				
PS22000465	Plan for traffic flow and road safety management through education and engineering			<u>1,000</u>
A03970	Others			1,000
220857				
PS22000750	Provision of Eco-Friendly Fuel-Efficient Public Transport Services at Abbottabad City and Mingora City & adjacent Areas			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector Transport		113,988,000	142,581,000	126,281,000

NC22058(050)
DEVELOPMENT

(Revenue)

TRANSPORT

PPP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045201	ADMINISTRATION			
PS4726	Transport			
210726				
PS22000329	Feasibility and Establishment of Trucking Terminals in Khyber Pakhtunkhwa			<u>45,000,000</u>
A03970	Others			45,000,000

NC22058(050)
DEVELOPMENT

(Revenue)

TRANSPORT

PPP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045201	ADMINISTRATION			
PS4732	Transport			
220813				
PS22000462	Feasibility Study & Establishment of vehicle fitness and emission testing certification system in Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000
220814				
PS22000463	Feasibility Study and Establishment of Electric Vehicle Charging Infrastructure			<u>1,000</u>
A03970	Others			1,000
220815				
PS22000464	F/S for Traffic congestion mitigation in Urban areas in Divisional headquarters (PPP KP)			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector PPP				45,003,000
TOTAL SECTOR TRANSPORT		113,988,000	142,581,000	171,284,000

**NC22059(051)
RURAL AND URBAN DEVELOPMENT**

	Rs
Charged:	
Voted:	5,118,851,000
Total:	5,118,851,000

BOARD OF REVENUE

BOARD OF REVENUE

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>78,713,000</u>	<u>59,646,000</u>	<u>70,643,000</u>
A12470	Others	78,713,000	59,646,000	70,643,000
140585				
PS14000585	Computerization of Land Records in Remaining Districts of Khyber Pakhtunkhwa.	<u>93,000,000</u>	<u>93,000,000</u>	<u>117,143,000</u>
A03970	Others	93,000,000	93,000,000	117,143,000
190183				
PS19001920	Settlement of Land Records in Districts Dir Lower Dir Upper and Tehsil KalamSwat	<u>70,000,000</u>	<u>126,976,000</u>	<u>135,659,000</u>
A03970	Others	70,000,000	126,976,000	135,659,000
200294				
PS22000287	Establishment of Resource Centre & E-Stamp introduction in Khyber Pakhtunkhwa			<u>44,406,000</u>
A03970	Others			44,406,000
210536				
PS20112085	Establishment of IT / GIS Lab at Revenue Academy Peshawar	<u>1,600,000</u>	<u>1,600,000</u>	<u>4,502,000</u>
A03970	Others	1,600,000	1,600,000	4,502,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

BOARD OF REVENUE

BOARD OF REVENUE

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS4751	Board of Revenue			
210680				
PS20112100	Automation and Establishment of Online Repository of Registered Instruments for Sub-Registrar Offices in Khyber Pakhtunkhwa	<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
A03970	Others	5,000,000	5,000,000	1,000
210681				
PS20112101	Establishment of Taxation and Reforms Unit in Board of Revenue.	<u>25,000,000</u>	<u>21,293,000</u>	<u>14,628,000</u>
A03970	Others	25,000,000	21,293,000	14,628,000
220177				
PS22000341	Settlement and Digitization of Land Record in Districts Torghar Kohistan Lower Kohistan Upper and Kolai Palas			<u>27,749,000</u>
A03970	Others			27,749,000
220898				
PS22000719	Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000
220907				
PS22000781	Improvement of Offices and Upgradation of Conference Room with IT/VideoCon facilities at Board of Revenue.			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector BOARD OF REVENUE		273,313,000	307,515,000	424,732,000
TOTAL SECTOR BOARD OF REVENUE		273,313,000	307,515,000	424,732,000

NC12061(053)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	13,050,417,000
Total:	13,050,417,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>114,660,000</u>	<u>7,935,000</u>	
A03970	Others	114,660,000	7,935,000	
140612				
PS14000003	Establishment of 160 Govt. Primary Schools (B&G) on need basis in Khyber Pakhtunkhwa (Phase-IV)	<u>200,312,000</u>	<u>43,981,000</u>	
A12470	Others	200,312,000	43,981,000	
150548				
PS15000002	Establishment of 100 Girls Primary Schools in Khyber Pakhtunkhwa	<u>120,000,000</u>	<u>60,880,000</u>	<u>100,002,000</u>
A03970	Others	120,000,000	60,880,000	100,002,000
150549				
PS15000003	Establishment of 50 Boys Primary Schools in Khyber Pakhtunkhwa	<u>50,007,000</u>	<u>16,156,000</u>	
A03970	Others	50,007,000	16,156,000	
170205				
PS17000148	Conversion of 100 Mosque Schools into Primary schools in Khyber Pakhtunkhwa	<u>145,000,000</u>	<u>99,589,000</u>	<u>309,888,000</u>
A12470	Others	145,000,000	99,589,000	309,888,000
170207				
PS17000149	Establishment of 100 Primary Schools (B&G 30:70) on need basis in Khyber Pakhtunkhwa	<u>376,230,000</u>	<u>259,404,000</u>	<u>230,693,000</u>

NC12061(053)
EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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	376,230,000	259,404,000	230,693,000
170557				
PS17000152	Reconstruction of 100 Primary Schools on need basis in Khyber Pakhtunkhwa	<u>117,999,000</u>	<u>118,662,000</u>	<u>99,999,000</u>
A12470	Others	117,999,000	118,662,000	99,999,000
200025				
PS20100057	Establishment of 100 Primary Schools in Khyber Pakhtunkhwa	<u>155,153,000</u>	<u>335,055,000</u>	<u>150,000,000</u>
A12470	Others	155,153,000	335,055,000	150,000,000
210493				
PS20111770	Establishment of 50 (30:70 B&G) Primary Schools in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>10,000,000</u>	<u>50,000,000</u>
A03970	Others	10,000,000	10,000,000	50,000,000
220263				
PS22000088	Standardization of 200 primary schools (B&G) with highest enrolment on need basis in Khyber Pakhtunkhwa			<u>150,000,000</u>
A03970	Others			150,000,000
220264				
PS22000089	Establishment of 100 Girls Primary Schools on Need basis in Khyber Pakhtunkhwa			<u>90,690,000</u>
A03970	Others			90,690,000
220265				
PS22000090	Upgradation of 150 Primary to Middle schools in Khyber Pakhtunkhwa			<u>136,220,000</u>
A03970	Others			136,220,000

NC12061(053)
EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS4501		Primary Education			
Total Sub Sector Primary Education			1,289,361,000	951,662,000	1,317,492,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			1,289,361,000	951,662,000	1,317,492,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	88,892,124,000
Total:	88,892,124,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5175	Primary Education			
200166				
PS20100341	Refugees & Host Communities under IDA-18-Regional Sub Window SH: Khyber Pakhtunkhwa Human Capital Investment Project (KPHCIP) Education Component	<u>2,000,000,000</u>	<u>559,000,000</u>	<u>2,000,000,000</u>
A03970	Others	2,000,000,000	559,000,000	2,000,000,000
210639				
PS21000107	Provision of 2000 ECE Facilities and Development of 2000 Play areas in Primary Schools in Khyber Pakhtunkhwa (SBSE)	<u>1,000</u>	<u>1,038,000,000</u>	
A03970	Others	1,000	1,038,000,000	
Total Sub Sector Primary Education		2,000,001,000	1,597,000,000	2,000,000,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION		2,000,001,000	1,597,000,000	2,000,000,000

NC12061(053)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	13,050,417,000
Total:	13,050,417,000

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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			
160524				
PS22000016	Establishment of Cadet College Swat (Phase-III)			<u>78,939,000</u>
A03970	Others			78,939,000
170204				
PS17000154	Reconstruction of 100 Middle Schools (B&G) on need basis in Khyber Pakhtunkhwa	<u>118,000,000</u>	<u>13,205,368</u>	<u>150,000,000</u>
A12470	Others	118,000,000	13,205,368	150,000,000
170206				
PS17000155	Reconstruction of 100 High Schools (B&G) on need basis in Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>155,137,000</u>	<u>181,989,000</u>
A12470	Others	100,000,000	155,137,000	181,989,000
170529				
PS17000163	Schools Improvement Program in two districts of Khyber Pakhtunkhwa Phase-II	<u>121,410,000</u>	<u>22,372,000</u>	<u>250,112,000</u>
A03970	Others	121,410,000	22,372,000	250,112,000
180503				
PS18000057	Development of Barikot Center/Site for Scout Purpose	<u>10,030,000</u>	<u>10,030,000</u>	<u>46,740,000</u>
A12470	Others	10,030,000	10,030,000	46,740,000
190113				
PS19001637	Continuation of Ongoing ADP Schemes for Completion of Balance Work/Liabilities	<u>82,490,000</u>	<u>160,573,000</u>	<u>209,719,000</u>
A03970	Others	82,490,000	160,573,000	209,719,000

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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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			
190349				
PS19001639	Reconstruction of dilapidated/dangerous Primary, Middle and Higher Schools on need bases in Khyber Pakhtunkhwa	<u>127,011,000</u>	<u>349,188,000</u>	<u>200,000,000</u>
A12470	Others	127,011,000	349,188,000	200,000,000
190428				
PS19001641	Establishmnet of Model School Imparting Modern Education integrating with religious Education (pilot basis)	<u>50,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
A03970	Others	50,000,000	20,000,000	50,000,000
200024				
PS22000017	Mainstreaming of Proscribed Organization in Khyber Pakhtunkhwa			<u>11,000</u>
A03970	Others			11,000
200026				
PS20100060	Upgradation of 150 Primary schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa	<u>150,750,000</u>	<u>146,900,000</u>	<u>200,000,000</u>
A12470	Others	150,750,000	146,900,000	200,000,000
200027				
PS20100061	Upgradation of 100 Middle schools to High level (B&G) on need basis in Khyber Pakhtunkhwa	<u>150,000,000</u>	<u>160,000,000</u>	<u>180,000,000</u>
A12470	Others	150,000,000	160,000,000	180,000,000
200028				
PS20100062	Upgradation of 100 High schools to Higher Secondary level (B&G) on need basis in Khyber Pakhtunkhwa	<u>150,000,000</u>	<u>211,400,000</u>	<u>180,000,000</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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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	150,000,000	211,400,000	180,000,000
200066				
PS21110237	F S for Establishment of Cadet college at Haripur and Dir Upper		<u>20,000,000</u>	
A02101	Feasibility studies		20,000,000	
200067				
PS20100059	Peshawar Schools Development Plan	<u>338,000,000</u>	<u>538,000,000</u>	<u>362,000,000</u>
A03970	Others	338,000,000	538,000,000	362,000,000
200131				
PS20100063	Reconstruction of 300 Govt Schools (100 Primary 100 Middle & 100 High) (B&G) on need basis in KP	<u>150,719,000</u>	<u>782,544,000</u>	<u>300,000,000</u>
A12470	Others	150,719,000	782,544,000	300,000,000
200132				
PS20100064	Reconstruction of ERRA leftover Strategy and Non- Startegy Schools in KP	<u>150,299,000</u>	<u>333,843,000</u>	<u>400,000,000</u>
A12470	Others	150,299,000	333,843,000	400,000,000
210326				
PS22000018	IT Lab Programme in Khyber Pakhtunkhwa			<u>390,000,000</u>
A03970	Others			390,000,000
210328				
PS20122052	Feasibility study and Establishment of Swat Model School		<u>10,000,000</u>	
A03970	Others		10,000,000	
210329				
PS20111728	Feasibility study & establishment of Cadet College at Bannu.(PC-II Approved)	<u>30,000,000</u>	<u>15,000,000</u>	<u>30,000,000</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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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	30,000,000	15,000,000	30,000,000
210491				
PS20111768	Establishment of 50 (30:70 B&G) Secondary Schools in Khyber Pakhtunkhwa	<u>15,000,000</u>	<u>15,000,000</u>	<u>52,000,000</u>
A03970	Others	15,000,000	15,000,000	52,000,000
210638				
PS20111804	Construction of Additional block for Husnain Shareef Shaheed HSS District Peshawar	<u>10,000,000</u>	<u>10,000,000</u>	<u>178,500,000</u>
A12470	Others	10,000,000	10,000,000	178,500,000
210641				
PS20111868	Rehabilitation / Preservation of GGHSS Lady Griffith and Govt Centennial Model High School Usama Zafar Shaheed School Peshawar	<u>10,000,000</u>	<u>10,000,000</u>	<u>49,350,000</u>
A03970	Others	10,000,000	10,000,000	49,350,000
220573				
PS22000019	Establishment/Construction of Bannu Center of Excellence for state Children			<u>295,199,000</u>
A03970	Others			295,199,000

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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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
PS4504	Secondary Education			
110441				
PS11000238	Establishment of one Cadet College in Khyber Pakhtunkhwa (PC-II Approved)	<u>34,105,000</u>	<u>194,105,000</u>	<u>336,347,000</u>
A03970	Others	34,105,000	194,105,000	336,347,000
120470				
PS12000110	Establishment of 5 Model Schools in Khyber Pakhtunkhwa (Karak, Haripur, Charsadda, Hangu and Battagram).	<u>293,890,000</u>	<u>177,556,000</u>	<u>313,653,000</u>
A12470	Others	293,890,000	177,556,000	313,653,000
140197				
PS14000657	Upgradation of 100 Govt : High Schools to Higher Secondary level in Khyber Pakhtunkhwa (B&G 30:70) on need basis.	<u>272,726,000</u>	<u>65,897,000</u>	
A12470	Others	272,726,000	65,897,000	
140199				
PS14000010	Reconstruction of 760 Non-Strategy Earthquake affected schools.	<u>1,054,510,000</u>	<u>2,054,510,000</u>	<u>581,763,000</u>
A12470	Others	1,054,510,000	2,054,510,000	581,763,000
140206				
PS14000014	Reconstruction of existing Primary Middle and High Schools (50 each) in Khyber Pakhtunkhwa on need basis.	<u>239,940,000</u>	<u>56,243,000</u>	<u>137,009,000</u>
A12470	Others	239,940,000	56,243,000	137,009,000
150145				
PS14000659	Standardization of 200 Higher Secondary Schools in Khyber Pakhtunkhwa (Phase-I)	<u>2,390,556,000</u>	<u>527,423,000</u>	<u>1,061,302,000</u>
A12470	Others	2,390,556,000	527,423,000	1,061,302,000

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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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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			
150554				
PS15000012	Establishment of 70 Girls Secondary Schools in Khyber Pakhtunkhwa	<u>556,980,000</u>	<u>703,292,000</u>	<u>342,881,000</u>
A03970	Others	556,980,000	703,292,000	342,881,000
150556				
PS15000014	Up-gradation of 50 Govt Girls Middle Schools to High Level in Khyber Pakhtunkhwa	<u>263,634,000</u>	<u>101,658,000</u>	<u>85,000,000</u>
A12470	Others	263,634,000	101,658,000	85,000,000
150557				
PS15000015	Up-gradation of 50 Govt Girls High Schools to Higher Secondary level	<u>247,313,000</u>	<u>97,864,000</u>	<u>65,000,000</u>
A12470	Others	247,313,000	97,864,000	65,000,000
150711				
PS15000010	Remodelling Redesigning and Rehabilitation of Pilot High School for Girls in Haripur City	<u>44,847,000</u>	<u>20,010,000</u>	
A03970	Others	44,847,000	20,010,000	
150730				
PS15000017	Establishment of 30 Boys Secondary Schools in Khyber Pakhtunkhwa	<u>260,376,000</u>	<u>281,035,000</u>	<u>239,179,000</u>
A03970	Others	260,376,000	281,035,000	239,179,000
160525				
PS16000310	Establishment of Girls Cadet College at Mardan.	<u>211,153,000</u>	<u>211,153,000</u>	<u>160,000,000</u>
A12470	Others	211,153,000	211,153,000	160,000,000

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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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
PS4504	Secondary Education			
160593				
PS16000134	Upgradation of 50 Primary Schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa	<u>58,304,000</u>	<u>31,956,000</u>	<u>13,195,000</u>
A12403	Other buildings	58,304,000	31,956,000	13,195,000
160594				
PS16000135	Upgradation of 50 Middle Schools to High level (B&G) on need basis in Khyber Pakhtunkhwa	<u>261,696,000</u>	<u>221,893,632</u>	<u>250,380,000</u>
A12403	Other buildings	261,696,000	221,893,632	250,380,000
160595				
PS16000136	Upgradation of 50 High Schools to Higher Secondary level (B&G) on need basis in Khyber Pakhtunkhwa	<u>236,000,000</u>	<u>276,910,000</u>	<u>280,000,000</u>
A12403	Other buildings	236,000,000	276,910,000	280,000,000
220270				
PS22000091	Establishment of 142 Science Labs in High & Higher Secondary schools in Khyber Pakhtunkhwa			<u>180,000,000</u>
A03970	Others			180,000,000
220271				
PS22000092	Establishment of 100 Examination Hall in High & Higher Secondary schools in Khyber Pakhtunkhwa			<u>180,000,000</u>
A03970	Others			180,000,000
220645				
PS22000093	Establishment of Cadet College Dir Upper			<u>70,000,000</u>
A03970	Others			70,000,000

NC12061(053)
EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
092		SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101		SECONDARY EDUCATION			
PS4504		Secondary Education			
220838					
PS22000692		Construction of Reception Hall, Parking lot, Main Gate with boundary Wall / Fencing of College perimeter along Pindi Road, and Replacement of Mud plastering / Roof treatment in Cadet College Kohat.			<u>20,000,000</u>
A03970		Others			20,000,000

NC12061(053)
EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			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>31,500,000</u>	<u>31,500,000</u>	
A12470		Others	31,500,000	31,500,000	
Total Sub Sector Secondary Education			8,221,239,000	8,036,198,000	8,100,268,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			8,221,239,000	8,036,198,000	8,100,268,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	88,892,124,000
Total:	88,892,124,000

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO.	NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			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			
200065					
PS20100340		Continuation of PMU for Provision of Stipends to Secondary School Girls Students of KP (SBSE)	<u>1,000</u>	<u>35,000,000</u>	<u>10,000,000</u>
A03970	Others		1,000	35,000,000	10,000,000
220781					
PS22000470		Provision of 1000 ECE facilities in primary schools on need basis in KP(SBSE)			<u>1,000</u>
A03970	Others				1,000
Total Sub Sector E&SE Department			1,000	35,000,000	10,001,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			1,000	35,000,000	10,001,000

NC12061(053)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	13,050,417,000
Total:	13,050,417,000

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
096	ADMINISTRATION			
0961	ADMINISTRATION			
096101	SECRETARIAT/POLICY/CURRICULUM			
PS4913	E&SE Department			
210494				
PS22000085	Programme for management of poorly performing schools by engagement with private sector/not for profit organizations in Khyber Pakhtunkhwa			<u>39,360,000</u>
A03970	Others			39,360,000
210765				
PS20111836	Reconstruction/Upgradation of different schools in Khyber Pakhtunkhwa.	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	
220272				
PS22000086	Completion of balance work in reconstruction under ERRA Strategy for leftover schools in Khyber Pakhtunkhwa			<u>90,400,000</u>
A03970	Others			90,400,000
220661				
PS22000087	Establishment/ Reconstruction/ upgradation of Primary Middle and High School at Upper Swat District Swat			<u>91,710,000</u>
A03970	Others			91,710,000
220935				
PS22000785	Establishment / Reconstruction /Up-gradation of Primary / Middle and High Schools at Swabi			<u>1,000</u>
A03970	Others			1,000

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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 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
096		ADMINISTRATION			
0961		ADMINISTRATION			
096101		SECRETARIAT/POLICY/CURRICULUM			
PS4913		E&SE Department			
Total Sub Sector E&SE Department			1,000	1,000	221,471,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			1,000	1,000	221,471,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	18,715,896,000
Total:	18,715,896,000

FOOD

Food

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>103,920,000</u>	<u>27,269,000</u>	<u>23,370,000</u>
A13370	Others	103,920,000	27,269,000	23,370,000
170606				
PS17000187	Construction of Food Grain Godowns of 3000 Ton Capacity in District Tank	<u>62,571,000</u>	<u>13,429,000</u>	<u>26,720,000</u>
A12470	Others	62,571,000	13,429,000	26,720,000
170608				
PS19001658	Construction of Food Grain Godowns of 5000 Ton Capacity and Field Offices in District Dir Upper.	<u>40,882,000</u>	<u>467,000</u>	<u>45,784,000</u>
A12470	Others	40,882,000	467,000	45,784,000
170616				
PS17000194	Construction of Food Grain Godowns of 3000 Ton Capacity in District Shangla	<u>68,668,000</u>	<u>49,168,000</u>	<u>30,000,000</u>
A12470	Others	68,668,000	49,168,000	30,000,000
170617				
PS17000199	Construction of Food Grain Godowns of 2000 Ton Capacity in District Kohistan	<u>11,759,000</u>	<u>10,539,000</u>	<u>48,759,000</u>
A12470	Others	11,759,000	10,539,000	48,759,000
210538				
PS20111858	Establishment of Wheat Storage Silos in Various Districts of Khyber Pakhtunkhwa	<u>11,200,000</u>	<u>11,200,000</u>	

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DEVELOPMENT

(Capital)

FOOD

Food

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0414	STATE TRADING			
041401	FOOD (WHEAT)			
PS4754	FOOD			
A03970	Others	11,200,000	11,200,000	
210630				
PS22000021	Provision of ICT Based Interventions in Food Department			<u>40,681,000</u>
A03970	Others			40,681,000
210632				
PS20111090	Strengthening of Food Department Khyber Pakhtunkhwa		<u>9,340,000</u>	
A03970	Others		9,340,000	
220171				
PS22000107	Construction of Food Grain Godowns of 20000 Metric Ton Capacity in Districts Charsadda Mardan Swabi Swat and Battagram			<u>25,000,000</u>
A03970	Others			25,000,000
220172				
PS22000108	Retrofitting of National Reserve Center Godowns at Azakhel District Nowshera			<u>12,290,000</u>
A03970	Others			12,290,000
Total Sub Sector Food		299,000,000	121,412,000	252,604,000
TOTAL SECTOR FOOD		299,000,000	121,412,000	252,604,000

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DEVELOPMENT**

(Capital)

INFORMATION

Information Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
083		BROADCASTING AND PUBLISHING			
0831		BROADCASTING AND PUBLISHING			
083104		PUBLIC RELATIONS			
PS4760		INFORMATION DEPARTMENT			
190229					
PS19001714		Construction, Restoration and Rehabilitation of Press Clubs on need basis	<u>21,740,000</u>	<u>38,456,000</u>	<u>1,000,000</u>
A12470	Others		21,740,000	38,456,000	1,000,000
210204					
PS20111719		Study for Sustainable Operation of Existing Radio Stations in Khyber Pakhtunkhwa	<u>3,000,000</u>		
A03970	Others		3,000,000		
210545					
PS20111780		Establishment of Social Media Participatory Platforms for Awareness and Feedback Regarding Reforms Initiatives and Encouraging Civic Responsibility	<u>4,000,000</u>	<u>4,000,000</u>	
A03970	Others		4,000,000	4,000,000	
Total Sub Sector Information Department			28,740,000	42,456,000	1,000,000
TOTAL SECTOR INFORMATION			28,740,000	42,456,000	1,000,000

NC12061(053)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	13,050,417,000
Total:	13,050,417,000

HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>28,000,000</u>	<u>60,200,000</u>	<u>75,000,000</u>
A12470	Others	28,000,000	60,200,000	75,000,000
100248				
PS10000164	Establishment of 15 Govt Colleges in Khyber Pakhtunkhwa for Boys and Girls (Phase-IV)	<u>298,324,000</u>	<u>142,807,000</u>	<u>210,000,000</u>
A12470	Others	298,324,000	142,807,000	210,000,000
120268				
PS12000157	Establishment of 20 Govt. Colleges Male & Female in Khyber Pakhtunkhwa (Phase-V).	<u>228,323,000</u>	<u>375,433,000</u>	<u>193,313,000</u>
A12470	Others	228,323,000	375,433,000	193,313,000
140589				
PS14000026	Establishment of 07 Govt. Colleges in Khyber Pakhtunkhwa .	<u>128,312,000</u>	<u>269,877,000</u>	<u>150,000,000</u>
A12470	Others	128,312,000	269,877,000	150,000,000
150031				
PS15000023	Establishment of Government Degree Colleges in Khyber Pakhtunkhwa on need basis	<u>210,000,000</u>	<u>436,016,000</u>	<u>100,000,000</u>
A03970	Others	210,000,000	436,016,000	100,000,000
151058				
PS15000585	Establishment of Government Degree College in PK-21.	<u>1,000</u>	<u>52,263,000</u>	
A03970	Others	1,000	52,263,000	

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EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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			
160522				
PS16000168	Establishment of 10 Govt Colleges in Khyber Pakhtunkhwa	<u>80,000,000</u>	<u>25,399,000</u>	<u>61,000,000</u>
A12470	Others	80,000,000	25,399,000	61,000,000
170006				
PS18000103	Provision of additional/missing facilities in Govt Colleges of Khyber Pakhtunkhwa (Phase-II)	<u>165,200,000</u>	<u>392,015,000</u>	<u>149,070,000</u>
A12470	Others	165,200,000	392,015,000	149,070,000
180524				
PS18000106	Reconstruction/Special Repair of Govt Colleges in KP	<u>118,000,000</u>	<u>75,964,000</u>	<u>275,736,000</u>
A12470	Others	118,000,000	75,964,000	275,736,000
180621				
PS19001695	Establishment of 10 Government Colleges (boys & girls) in Khyber Pakhtunkhwa - (Phase-II) (Cost of land & Boundary Wall).	<u>295,000,000</u>	<u>613,159,000</u>	<u>500,000,000</u>
A03970	Others	295,000,000	613,159,000	500,000,000
190095				
PS19001696	Rehabilitation & Strengthening of government colleges in District Swat and Tank	<u>128,300,000</u>	<u>32,121,000</u>	
A03970	Others	128,300,000	32,121,000	
190392				
PS19001698	Construction of BS Blocks in Government Colleges Khyber Pakhtunkhwa	<u>72,842,000</u>	<u>119,521,000</u>	<u>189,232,000</u>
A12470	Others	72,842,000	119,521,000	189,232,000

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EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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			
200116				
PS22000025	Feasibility study and establishment of GGDC Tahkal Peshawar			<u>100,000,000</u>
A03970	Others			100,000,000
200118				
PS20111691	Provision of water supply/Filtration Plants to Govt Colleges of Khyber Pakhtunkhawa	<u>200,000,000</u>		<u>100,000,000</u>
A03970	Others	200,000,000		100,000,000
200138				
PS20100107	Provision of Addtioanl infrastructure and repair of exsiting colleges	<u>151,600,000</u>	<u>209,732,000</u>	<u>140,000,000</u>
A12470	Others	151,600,000	209,732,000	140,000,000
210495				
PS20111840	Establishment of 30 Colleges across the Province (GD/GGD/ GCMS/GGCMS Colleges) (B) /PDWP /	<u>20,000,000</u>	<u>20,000,000</u>	<u>235,000,000</u>
A03970	Others	20,000,000	20,000,000	235,000,000
210496				
PS20111771	Establishment of Govt Degree College Boi Abbottabad	<u>10,000,000</u>		<u>100,000,000</u>
A03970	Others	10,000,000		100,000,000
210635				
PS20111802	Functionalization of newly Constructed / Established Colleges including provision of transport facility in Khyber Pakhtunkhwa on need basis	<u>10,000,000</u>		<u>200,000,000</u>
A12470	Others	10,000,000		200,000,000

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EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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			
210636				
PS20111803	Provision of Missing Facilities / Basic requirements for 30 Premium Colleges	<u>10,000,000</u>	<u>5,000,000</u>	<u>20,000,000</u>
A03970	Others	10,000,000	5,000,000	20,000,000
210695				
PS20111819	Construction of BS Blocks Additional Class Rooms / missing / Security facilities in Govt. Colleges in Khyber Pakhtunkhwa	<u>80,000,000</u>	<u>20,000,000</u>	<u>120,000,000</u>
A12470	Others	80,000,000	20,000,000	120,000,000
210696				
PS20111888	Provision for Land Compensation of Decretal Cases / Balance Works	<u>100,000,000</u>	<u>30,940,000</u>	<u>33,800,000</u>
A03970	Others	100,000,000	30,940,000	33,800,000
210723				
PS20111822	Establishment of Govt Commerce College at Tehsil Takht-i-Bahi Mardan	<u>20,000,000</u>	<u>10,000,000</u>	
A03970	Others	20,000,000	10,000,000	
211029				
PS22000026	Establishment of 11 Colleges across the Province (GD/GGD Colleges) NON-ADP			<u>151,017,000</u>
A03970	Others			151,017,000
220452				
PS22000131	Establishment of 2 Nos of Degree Colleges 01 No in Peshawar 01 No in Malakand			<u>22,240,000</u>
A03970	Others			22,240,000

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EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

College Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 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			
220454					
PS22000132		Construction of Building for Gandhara Hindko Academy			<u>10,000,000</u>
A03970		Others			10,000,000
220846					
PS22000697		Provision of B.S blocks and missing facilities in colleges.			<u>10,000,000</u>
A03970		Others			10,000,000
Total Sub Sector College Education			2,353,902,000	2,890,447,000	3,145,408,000

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EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

Commerce & Management Sciences

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102		PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4884		Commerce & Management Sciences			
210723					
PS22000133		Establishment of Govt Commerce College at Tehsil Takht-i-Bahi Mardan			<u>30,000,000</u>
A03970		Others			30,000,000
220552					
PS22000134		Establishment of Government College of Management Sciences No 2 Matta Swat			<u>20,447,000</u>
A03970		Others			20,447,000
Total Sub Sector Commerce & Management Sciences					50,447,000

NC12061(053)
EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

University Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4707	University Education			
180580				
PS22000027	Establishment of Pakhtunkhwa Economic Policy Research Institute at AWKUM			<u>8,909,000</u>
A03970	Others			8,909,000
190237				
PS20100108	University of Enigneering and Applied Sciences Swat	<u>200,000,000</u>	<u>1,800,000,000</u>	
A12470	Others	200,000,000	1,800,000,000	
220748				
PS22000137	Conversion of KUST sub-campus Hangu into University of Hangu			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector University Education		200,000,000	1,800,000,000	8,910,000

NC12061(053)
EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

Archives & Libraries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>57,000,000</u>		
A03970	Others	57,000,000		
220456				
PS22000129	Establishment / Additional Infrastructure / Repair Of Public Libraries in Khyber Pakhtunkhwa			<u>100,000,000</u>
A03970	Others			100,000,000
220666				
PS22000130	Establishment of Pak China Research Centre of Economic Development in Swat at University of Swat			<u>56,420,000</u>
A03970	Others			56,420,000
Total Sub Sector Archives & Libraries		57,000,000		156,420,000

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EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

Higher Education Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 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			
210742					
PS22000135		Strengthening of ETEA (Establishment of Digital Labs for CBT) (PC-II Approved at Cost of 125M)			<u>50,000,000</u>
A03970		Others			50,000,000
Total Sub Sector Higher Education Department					50,000,000

NC12061(053)
EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 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			
220800					
PS22000136		F/S and Establishment of Fine Arts College Peshawar			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector PPP					1,000
TOTAL SECTOR HIGHER EDUCATION			2,610,902,000	4,690,447,000	3,411,186,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	18,715,896,000
Total:	18,715,896,000

HOUSING

Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>2,520,000</u>	<u>2,520,000</u>	<u>100,000,000</u>
A12470	Others	2,520,000	2,520,000	100,000,000
100353				
PS10000517	Construction of High-Rise Flats for Govt. Servants at Phase-V Hayatabad, Peshawar.	<u>150,079,000</u>	<u>166,495,000</u>	<u>200,000,000</u>
A05270	To Others	150,079,000	166,495,000	200,000,000
150440				
PS15000374	Construction of Flats at Civil Quarters Peshawar (Phase-II) 1000 Sft	<u>175,201,000</u>	<u>205,201,000</u>	<u>200,000,000</u>
A03970	Others	175,201,000	205,201,000	200,000,000
150670				
PS15100214	Establishment of Housing Foundation for Government Servants		<u>6,770,000</u>	
A03970	Others		6,770,000	
150670				
PS15000214	Establishment of Housing Foundation for Government Servants	<u>1,770,000</u>		<u>1,000</u>
A03970	Others	1,770,000		1,000

**NC12058(050)
DEVELOPMENT**

(Capital)

HOUSING

Housing

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4764	Housing			
180044				
PS20100114	Feasibility Studies for Development of Housing Schemes Satellite Towns Commercial Properties in Kp	<u>18,660,000</u>	<u>18,660,000</u>	<u>19,340,000</u>
A12470	Others	18,660,000	18,660,000	19,340,000
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>101,770,000</u>		<u>95,969,000</u>
A12470	Others	101,770,000		95,969,000
210740				
PS20111829	Development of Peri Urban Housing Schemes in Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>15,000,000</u>	<u>8,030,000</u>
A03970	Others	100,000,000	15,000,000	8,030,000
Total Sub Sector Housing		550,000,000	414,646,000	623,340,000
TOTAL SECTOR HOUSING		550,000,000	414,646,000	623,340,000

NC12062(054)
HEALTH SERVICES

	Rs
Charged:	
Voted:	10,999,082,000
Total:	10,999,082,000

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4518	General Hospitals			
030456				
PS03001328	Improvement and Standardization of DHQ Hospital in Nowshera.	<u>1,000</u>	<u>40,000,000</u>	
A12470	Others	1,000	40,000,000	
140764				
PS14000049	Construction of Category-C Hospital at Balakot Mansehra.	<u>123,752,000</u>	<u>233,752,000</u>	<u>105,628,000</u>
A12470	Others	123,752,000	233,752,000	105,628,000
150007				
PS14000660	Upgradation of RHC Oghi to Cat-D Hospital, Mansehra (PC-II Date 25-3-2015)	<u>50,000,000</u>	<u>65,000,000</u>	<u>149,687,000</u>
A12470	Others	50,000,000	65,000,000	149,687,000
151063				
PS19001683	Establishment of District Head Quarter Hospital at Ghazi Abad, District Kolai Palas.	<u>1,000</u>	<u>79,000,000</u>	<u>130,000,000</u>
A03970	Others	1,000	79,000,000	130,000,000
170388				
PS19001684	Up-gradation of Civil Hospital Sherwan to Category-D Hospital, Abbottabad.	<u>38,998,000</u>	<u>38,998,000</u>	
A12470	Others	38,998,000	38,998,000	
180467				
PS18000090	Establishment of Trauma Centre in DHQ Hospital Lakki Marwat	<u>135,000,000</u>	<u>85,000,000</u>	<u>59,998,000</u>
A12470	Others	135,000,000	85,000,000	59,998,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4518	General Hospitals			
180596				
PS18000093	Upgradation of Cat-D Hospital Kalu Khan to Cat-C Hospital Swabi	<u>29,500,000</u>	<u>89,500,000</u>	<u>176,543,000</u>
A12470	Others	29,500,000	89,500,000	176,543,000
180599				
PS19001680	Establishment of Paeds Hospital at District Swat (Phase-I).	<u>587,810,000</u>	<u>945,990,000</u>	<u>446,714,000</u>
A03970	Others	587,810,000	945,990,000	446,714,000
180602				
PS18000091	Establishment of Cat-D Hospital at Baka Khel District Bannu	<u>1,000</u>	<u>35,000,000</u>	<u>50,000,000</u>
A12470	Others	1,000	35,000,000	50,000,000
180618				
PS19001673	Improvement and rehabilitation of Women & Children Hospital, Bannu.	<u>28,705,000</u>	<u>17,694,000</u>	
A03970	Others	28,705,000	17,694,000	
190418				
PS19001681	Re-Construction of Barikot Hospital, District Swat.	<u>200,000,000</u>	<u>202,100,000</u>	<u>178,933,000</u>
A12470	Others	200,000,000	202,100,000	178,933,000
190420				
PS19001679	Up-Gradation of THQ Hospital Bisham from Cat-D to Cat-C Hospital, District Shangla.	<u>50,001,000</u>	<u>70,001,000</u>	<u>40,000,000</u>
A12470	Others	50,001,000	70,001,000	40,000,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>220,000,000</u>	<u>230,000,000</u>	<u>204,000,000</u>
A12470	Others	220,000,000	230,000,000	204,000,000
190466				
PS19001678	Upgradation of Sarqalla RHC to Category-D Hospital in PK-21, Distt Buner.	<u>1,000</u>	<u>40,001,000</u>	<u>50,000,000</u>
A12470	Others	1,000	40,001,000	50,000,000
190524				
PS19001676	Establishment of Women & Children Hospital in District Swabi (Phase-I)	<u>236,000,000</u>	<u>776,585,000</u>	<u>250,000,000</u>
A12470	Others	236,000,000	776,585,000	250,000,000
190527				
PS19001677	Upgradation of RHC Jologram to Cat-D Hospital in Malakand	<u>1,000</u>	<u>1,000</u>	<u>50,000,000</u>
A12470	Others	1,000	1,000	50,000,000
200049				
PS20100104	Revamping of Non-Teaching DHQs across KP	<u>500,000,000</u>	<u>700,000,000</u>	<u>583,002,000</u>
A12470	Others	500,000,000	700,000,000	583,002,000
200191				
PS20100097	Establishment of Accident and Emergency Ward at DHQ Hospital Charsadda	<u>144,000,000</u>		
A12470	Others	144,000,000		

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HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4518	General Hospitals			
200197				
PS20111647	Up-gradation of IRNUM PET-CT/Cyclotrom Project.	<u>554,719,000</u>	<u>395,620,000</u>	
A03970	Others	554,719,000	395,620,000	
210121				
PS20111675	Strengthening of 12 DHQ Hospitals (Building Capacity to respond to Covid-19 / any future pandemic) in Khyber Pakhtunkhwa. (50% Provincial Share)	<u>500,000,000</u>	<u>45,994,000</u>	<u>250,000,000</u>
A12470	Others	500,000,000	45,994,000	250,000,000
210123				
PS20111696	Strengthening of DHQ Hospitals (Building Capacity to Respond Covid-19/any future Pandemic in Khyber Pakhtunkhwa (50% Provincial Share).	<u>304,000,000</u>	<u>30,000,000</u>	<u>200,000,000</u>
A12470	Others	304,000,000	30,000,000	200,000,000
210418				
PS20111679	Establishment of Cardiology Unit & Burn / Trauma Unit at DHQ Hospital Malakand at Batkhela (50% PSDP 50% ADP) (ADP Share)	<u>59,000,000</u>		<u>20,000,000</u>
A12470	Others	59,000,000		20,000,000
210478				
PS22000125	Construction of Wards OPD Gyms Private Rooms and Offices for the Comprehensive Physical Rehabilitation of People with Stroke and Closed Head Injuries at Paraplegic Center			<u>23,499,000</u>
A03970	Others			23,499,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4518	General Hospitals			
220235				
PS22000114	Up-Gradation of Maidan Hospital From Cat-D To Cat- C Level Dir Lower			<u>50,000,000</u>
A03970	Others			50,000,000
220236				
PS22000115	Up-Gradation of RHC Totalai to Category-D Hospital In District Buner			<u>50,000,000</u>
A03970	Others			50,000,000
220239				
PS22000116	Up-Gradation of Katlang Hospital from CAT-D to CAT- C Mardan			<u>50,000,000</u>
A03970	Others			50,000,000
220251				
PS22000117	Up-gradation of Basic Health Unit Chamkani to Cat-D hospital Peshawar			<u>200,000,000</u>
A03970	Others			200,000,000
220257				
PS22000118	Up-Gradation of Khwazakhela Hospital from Cat-C to Cat- B Swat			<u>250,000,000</u>
A03970	Others			250,000,000
220390				
PS22000024	Up-Gradation of DHQ Hospital Daggar to Cat-A Hospital District Buner			<u>50,000,000</u>
A03970	Others			50,000,000
220522				
PS22000120	Upgradation of Civil Hospital Kalam to Cat-C Hospital District Swat			<u>78,939,000</u>

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4518	General Hospitals			
A03970	Others			78,939,000
220631				
PS22000121	Establishment of Bone Marrow Transplant Center at KMU Hayatabad Peshawar			<u>20,000,000</u>
A03970	Others			20,000,000
220667				
PS22000122	Establishment of Paraplegic Center with Provision of Wards OPD GYM Private Rooms and Office for Comprehensive Physical Rehabilitation of People with Stroke and Closed Head Injuries			<u>62,240,000</u>
A03970	Others			62,240,000
220779				
PS22000123	Provision of equipment and repairs/renovations for Cat-C Hospital Wari Dir Upper and RHC Nehag Bandai Dir Upper			<u>1,000</u>
A03970	Others			1,000
220816				
PS22000124	Establishment of Cat-D Hospital Manglor Swat			<u>10,000,000</u>
A03970	Others			10,000,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>190,000,000</u>	<u>190,000,000</u>	<u>50,000,000</u>
A12470	Others	190,000,000	190,000,000	50,000,000
120333				
PS12000145	Improvement & Standardization of DHQ Hospital, Mardan (Phase-III)	<u>236,000,000</u>	<u>479,000,000</u>	<u>613,081,000</u>
A12470	Others	236,000,000	479,000,000	613,081,000
120820				
PS12000144	Establishment of Children & Maternity Hospital Charsadda	<u>130,000,000</u>	<u>78,669,000</u>	<u>45,000,000</u>
A12470	Others	130,000,000	78,669,000	45,000,000
130674				
PS13100442	Upgradation of DHQ Hospital, Abbotabad (PC-II Approved).	<u>360,120,000</u>		<u>80,000,000</u>
A12470	Others	360,120,000		80,000,000
140767				
PS14000053	Establishment of DHQ Hospital (Category-C) at Judbah District Tor Ghar.	<u>195,396,000</u>	<u>100,000,000</u>	<u>360,890,000</u>
A12470	Others	195,396,000	100,000,000	360,890,000
140813				
PS14000048	Upgradation of Booni Hospital to Category-C Hospital District Chitral.	<u>96,521,000</u>	<u>56,521,000</u>	<u>30,000,000</u>
A12470	Others	96,521,000	56,521,000	30,000,000
170590				
PS17000218	Establishment of Cat-C Hospital Jehangira District Nowshera	<u>1,000</u>		<u>25,000,000</u>

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073102		GENERAL HOSPITAL SERVICES			
PS4928		District Headqaurter Hospitals			
A12470	Others		1,000		25,000,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>151,673,000</u>	<u>81,673,000</u>	<u>219,754,000</u>
A12470	Others	151,673,000	81,673,000	219,754,000
170651				
PS17000596	Upgradation of THQ Hospital Kabal to Cat-C, District Swat (PC-II Approved on 01-11-2017)	<u>20,000</u>	<u>52,080,000</u>	
A12470	Others	20,000	52,080,000	

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>75,000,000</u>	<u>75,000,000</u>	
A12470	Others	75,000,000	75,000,000	
160492				
PS16000312	Recontruction of Woman and Children Liaqat Memorial Teaching Hospital Kohat through RAHA(kFw Assisted).	<u>375,092,000</u>	<u>20,736,000</u>	<u>225,330,000</u>
A12470	Others	375,092,000	20,736,000	225,330,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0733	MEDICAL AND MATERNITY CENTRE SERVICES			
073301	MOTHER AND CHILD HEALTH			
PS4932	Mother and Child Health			
150514				
PS15000038	Reconstruction of Old DHQ Hospital Swabi (Phase-I)	<u>88,500,000</u>	<u>50,000,000</u>	<u>409,320,000</u>
A05270	To Others	88,500,000	50,000,000	409,320,000
150981				
PS15000036	Reconstruction of Women and Children Hospital Haripur	<u>1,000</u>	<u>513,000,000</u>	<u>381,379,000</u>
A05270	To Others	1,000	513,000,000	381,379,000
160233				
PS16000156	Upgradation of Civil Hospital Shakardara to Cat-D Hospital Kohat	<u>75,000,000</u>	<u>57,000,000</u>	<u>62,493,000</u>
A12470	Others	75,000,000	57,000,000	62,493,000
Total Sub Sector General Hospitals		5,734,814,000	5,873,915,000	6,291,431,000
TOTAL SECTOR HEALTH		5,734,814,000	5,873,915,000	6,291,431,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	88,892,124,000
Total:	88,892,124,000

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs

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

PS4536 Health (Foreign Assisted)

220569

PS22000473	Khyber Pakhtunkhwa Health Strengthening Programme (SBS) for Revamping of Non-Teaching DHQ Hospital		<u>1,000</u>
A03970	Others		1,000

Total Sub Sector General Hospitals	1,000
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TOTAL SECTOR HEALTH	1,000
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NC12062(054)
HEALTH SERVICES

	Rs
Charged:	
Voted:	10,999,082,000
Total:	10,999,082,000

HEALTH

Medical Education and Training

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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			
070190				
PS07001043	Establishment of Bannu Medical Collge, Bannu(Phase-II)	<u>37,524,000</u>	<u>175,524,000</u>	
A12470	Others	37,524,000	175,524,000	
090334				
PS09000036	Establishment of Bacha Khan Medical College Mardan (Phase-II)	<u>378,968,000</u>	<u>378,968,000</u>	
A12470	Others	378,968,000	378,968,000	
130217				
PS13000027	Construction of 01 Hostel (60 Rooms), 02 Lecture Theaters and Laboratories at Saidu Medical College, District Swat. (PC-II Approved)	<u>118,000,000</u>	<u>198,000,000</u>	<u>473,632,000</u>
A12470	Others	118,000,000	198,000,000	473,632,000
130289				
PS13000024	Construction of 02 Lecture Theaters, Auditorium, Building for Prosthodontics, Tube Well & Overhead Tank in Khyber College of Dentistry, Peshawar	<u>95,508,000</u>	<u>65,508,000</u>	
A12470	Others	95,508,000	65,508,000	
130618				
PS13000023	Establishment of Kohat Institute of Medical Sciences (KIMS) (PC-II Approved)	<u>300,000,000</u>	<u>250,000,000</u>	<u>846,160,000</u>
A12470	Others	300,000,000	250,000,000	846,160,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH

Medical Education and Training

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>92,732,000</u>	<u>92,732,000</u>	
A12470	Others	92,732,000	92,732,000	
150521				
PS17000462	Establishment of Timergara Medical College Dir Lower	<u>98,590,000</u>	<u>398,590,000</u>	
A12470	Others	98,590,000	398,590,000	
150522				
PS14000662	Establishment of Nowshera Medical College (Phase-I)(PC-II Date 23-12-2014)	<u>150,000,000</u>	<u>120,560,000</u>	<u>629,216,000</u>
A12470	Others	150,000,000	120,560,000	629,216,000
160443				
PS19001691	Construction of Purpose Built Building for Gajju Khan Medical College Swabi.	<u>200,000,000</u>		<u>1,000</u>
A12470	Others	200,000,000		1,000
180164				
PS18000100	Construction of Hostel for Nowshera Medical College	<u>224,000,000</u>	<u>224,000,000</u>	<u>266,339,000</u>
A12470	Others	224,000,000	224,000,000	266,339,000
180468				
PS18000099	Establishment of Paramedics College & Male Nursing College in Lakki Marwat	<u>29,500,000</u>	<u>209,500,000</u>	<u>50,000,000</u>
A12470	Others	29,500,000	209,500,000	50,000,000
190067				
PS19001690	Establishment of Charsadda Medical College, District Charsadda.	<u>1,000</u>		

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH

Medical Education and Training

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4523	Medical Education and Training			
A12470	Others	1,000		
190460				
PS19001692	Establishment of Saidu College of Dentistry in the existing Saidu Medical College	<u>200,000,000</u>	<u>810,000,000</u>	<u>564,605,000</u>
A12470	Others	200,000,000	810,000,000	564,605,000
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>500,000,000</u>	<u>497,470,000</u>	<u>572,240,000</u>
A12470	Others	500,000,000	497,470,000	572,240,000
210128				
PS20111676	Liabilities of the land acquired for Bacha Khan Medical College Mardan.	<u>1,000</u>	<u>617,121,000</u>	
A12470	Others	1,000	617,121,000	
220326				
PS22000126	Re-construction of Public Health School Abbottabad			<u>50,000,000</u>
A03970	Others			50,000,000
Total Sub Sector Medical Education and Training		2,424,824,000	4,037,973,000	3,452,193,000
TOTAL SECTOR HEALTH		2,424,824,000	4,037,973,000	3,452,193,000

NC12066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	6,744,583,000
Total:	6,744,583,000

HEALTH

Preventive Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs

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

PS5420 Preventive Programme

PSDP

PS21NAD003 Strengthening of DHQ Hospitals (Building Capacity to respond to COVID-19/any future Pandemic) in Khyber Pakhtunkhwa (PSDP)	<u>572,932,000</u>
A03970 Others	572,932,000

PSDP

PS21100002 Khyber Institute of Child Health and Children Hospital KP	<u>968,697,000</u>
A03970 Others	968,697,000

Total Sub Sector Preventive Programme	1,541,629,000
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TOTAL SECTOR HEALTH	1,541,629,000
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NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	88,892,124,000
Total:	88,892,124,000

HEALTH

Preventive Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS4938	Others			
160239				
PS16000286	Establishment of Blood Transfusion Centers in Khyber Pakhtunkhwa (In Kind)(GiZ Assisted).	<u>166,000,000</u>	<u>166,000,000</u>	<u>89,000,000</u>
A12470	Others	166,000,000	166,000,000	89,000,000
Total Sub Sector Preventive Programme		166,000,000	166,000,000	89,000,000
TOTAL SECTOR HEALTH		166,000,000	166,000,000	89,000,000

**NC12062(054)
HEALTH SERVICES**

	Rs
Charged:	
Voted:	10,999,082,000
Total:	10,999,082,000

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4532	Basic Health			
151066				
PS17000214	Establishment of BHU at Koz Shammal UC Battera District Buner and at Shahidan Banda Tehsil Takht Nasrati Karak	<u>23,121,000</u>	<u>83,663,000</u>	<u>19,668,000</u>
A12470	Others	23,121,000	83,663,000	19,668,000
170387				
PS17000215	Up-gradation of BHUs Sard China Swabi & Odi Gram Swat to RHCs	<u>1,000</u>		
A12470	Others	1,000		
180597				
PS19001668	Re-construction of 02 BHUs at UCs Baghicha & Fatma PK-50, Mardan.	<u>10,250,000</u>	<u>10,250,000</u>	
A12470	Others	10,250,000	10,250,000	
180601				
PS19001669	Establishment of 01 BHU in District Shangla.	<u>25,000,000</u>	<u>20,100,000</u>	
A12470	Others	25,000,000	20,100,000	
200209				
PS20100092	F S for Functionalization Up-gradation of BHU Zaida to RHC level	<u>1,000</u>		
A02101	Feasibility studies	1,000		
210282				
PS22000022	Establishment of Provincial Food and Drug Testing Laboratories			<u>20,000,000</u>
A03970	Others			20,000,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4532	Basic Health			
220387				
PS22000023	Upgradation of 5 BHUs Gulibagh Fateh Pur Ghungai Shamozaï Kishwara Malam Jabba & Charbagh to RHCs level in District Swat			<u>143,011,000</u>
A03970	Others			143,011,000
220782				
PS22000112	Up-Gradation of BHU Odigram to RHC Odigram District Swat			<u>10,000,000</u>
A03970	Others			10,000,000
220844				
PS22000696	Up-Gradation of RHC Deolai to Cat-D Hospital and BHU Dherai, and Rangmala to RHC Level, and construction of RHC Beha and RHC Gowalarai District Swat, and construction of BHU Elum Buner			<u>10,000,000</u>
A03970	Others			10,000,000
Non-ADP				
PS21NAD015	Non-ADP Upgradation of 05 BHUs Gulibagh, Fateh Pur, Kishwara Malam Jabba & Charbagh to RHCs level and Upgradation of BHU Chungai Shamozaï to RHC Chungai Shamozaï Tehsil Barikot District Swat		<u>30,000,000</u>	
A03970	Others		30,000,000	
Non-ADP				
PS21NAD009	Non-ADP Up-gradation of DHQ Hospital Daggarr to Cat-A Hospital District Buner		<u>200,000,000</u>	
A12470	Others		200,000,000	

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073104	GENERAL HOSPITAL SERVICES			
PS4918	Rural Health Centers			
151060				
PS15000721	Upgradation of BHU Aza Khel to RHC District Peshawar	<u>56,500,000</u>	<u>7,500,000</u>	
A03970	Others	56,500,000	7,500,000	
151062				
PS17000511	Upgradation of BHU Darmai to RHC in Tehsil Matta, District Swat.	<u>104,444,000</u>	<u>104,444,000</u>	<u>96,625,000</u>
A12470	Others	104,444,000	104,444,000	96,625,000
160608				
PS16000155	Upgradation of 8 BHUs to RHCs on need basis	<u>100,000,000</u>	<u>201,683,000</u>	<u>50,000,000</u>
A12470	Others	100,000,000	201,683,000	50,000,000
170653				
PS17000610	Upgradation of BHU Hazar Khwani to RHC, Peshawar.	<u>11,800,000</u>	<u>51,800,000</u>	<u>34,138,000</u>
A03970	Others	11,800,000	51,800,000	34,138,000
Total Sub Sector Basic Health		331,117,000	709,440,000	383,442,000
TOTAL SECTOR HEALTH		331,117,000	709,440,000	383,442,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	88,892,124,000
Total:	88,892,124,000

HEALTH

Basic Health

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS4536	Health (Foreign Assisted)			
220568				
PS22000472	National Health Support Programme (KP Component)			1,000,000,000
A03970	Others			1,000,000,000
Total Sub Sector Basic Health				1,000,000,000
TOTAL SECTOR HEALTH				1,000,000,000

NC12062(054)
HEALTH SERVICES

	Rs
Charged:	
Voted:	10,999,082,000
Total:	10,999,082,000

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>59,000,000</u>	<u>41,168,000</u>	<u>10,000,000</u>
A12470	Others	59,000,000	41,168,000	10,000,000
Total Sub Sector Basic Health		59,000,000	41,168,000	10,000,000
TOTAL SECTOR HEALTH		59,000,000	41,168,000	10,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	88,892,124,000
Total:	88,892,124,000

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>322,000,000</u>	<u>322,000,000</u>	<u>411,000,000</u>
A03970	Others	322,000,000	322,000,000	411,000,000
200159				
PS20100349	Khyber Pakhtunkhwa Human Capital Investment Project. (IDA Credit of US\$ 49.6 million and IDA grant US\$ 35.4 million).	<u>1,500,000,000</u>	<u>500,000,000</u>	<u>2,700,000,000</u>
A12470	Others	1,500,000,000	500,000,000	2,700,000,000
Total Sub Sector Basic Health		1,822,000,000	822,000,000	3,111,000,000
TOTAL SECTOR HEALTH		1,822,000,000	822,000,000	3,111,000,000

**NC12062(054)
HEALTH SERVICES**

	Rs
Charged:	
Voted:	10,999,082,000
Total:	10,999,082,000

HEALTH

Teaching Hospitals

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>28,500,000</u>	<u>100,001,000</u>
A12470	Others	1,000	28,500,000	100,001,000
130589				
PS13000018	Upgradation of Bacha Khan Medical Complex for Teaching Purpose of Gaju Khan Medical College District Swabi	<u>192,340,000</u>	<u>232,340,000</u>	<u>99,866,000</u>
A12470	Others	192,340,000	232,340,000	99,866,000
130630				
PS13010220	Upgradation of Existing Accident & Emergency Unit and ICU at HMC, Peshawar (PC-II Approved).	<u>295,580,000</u>	<u>295,580,000</u>	<u>458,801,000</u>
A05270	To Others	295,580,000	295,580,000	458,801,000
180336				
PS18000012	Additional Works in Peshawar Institute of Cardiology	<u>23,000,000</u>	<u>23,000,000</u>	
A12470	Others	23,000,000	23,000,000	
Total Sub Sector Teaching Hospitals		510,921,000	579,420,000	658,668,000
TOTAL SECTOR HEALTH		510,921,000	579,420,000	658,668,000

NC12066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	6,744,583,000
Total:	6,744,583,000

HEALTH

Teaching Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS5374	Teaching Hospitals			
PSDP				
PS21000001	Establishment of Cardiology Unit & Burn/Trauma Unit at DHQ Hospital Malakand at Batkhela Cost Rs. 1,123.629 M (50:50) Basis	<u>500,000,000</u>	<u>500,000,000</u>	<u>200,000,000</u>
A03970	Others	500,000,000	500,000,000	200,000,000
Total Sub Sector Teaching Hospitals		500,000,000	500,000,000	200,000,000
TOTAL SECTOR HEALTH		500,000,000	500,000,000	200,000,000

**NC12062(054)
HEALTH SERVICES**

	Rs
Charged:	
Voted:	10,999,082,000
Total:	10,999,082,000

HEALTH

Teaching Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0732	SPECIAL HOSPITAL SERVICES			
073201	SPECIAL HOSPITAL SERVIC(MENTAL HOSPITAL)			
PS4930	Special Hospital Services			
170536				
PS17000232	Establishment of Orthopedic & Spine Surgery Block at Hayat Abad Medical Complex (HMC) Peshawar	<u>85,952,000</u>	<u>80,952,000</u>	
A12470	Others	85,952,000	80,952,000	
210024				
PS20111664	Improvement / Rehabilitation of District Headquarters and Teaching Hospitals of Khyber Pakhtunkhwa.	<u>122,110,000</u>	<u>265,110,000</u>	<u>169,346,000</u>
A12470	Others	122,110,000	265,110,000	169,346,000
Total Sub Sector Teaching Hospitals		208,062,000	346,062,000	169,346,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH

PPP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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			
190067				
PS22000127	F/S for Establishment of Charsadda Medical College District Charsadda			<u>1,000</u>
A03970	Others			1,000
220788				
PS22000128	F/S and Establishment of Pathology Labs at Divisional Level under PPP			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector PPP				2,000
TOTAL SECTOR HEALTH		208,062,000	346,062,000	169,348,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	18,715,896,000
Total:	18,715,896,000

MINES AND MINERALS

Mines and Minerals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4744	Minerals			
210229				
PS20111879	Fencing of Fizzagat Emerald Mine Swat	<u>25,000,000</u>	<u>10,000,000</u>	<u>35,000,000</u>
A03970	Others	25,000,000	10,000,000	35,000,000
210230				
PS21000116	Capacity Building of Mineral Testing Laboratory (DGMM)		<u>5,000,000</u>	
A03970	Others		5,000,000	
210230				
PS22000032	Capacity Building of Mineral Testing Laboratory (DGMM)			<u>20,000,000</u>
A03970	Others			20,000,000
210780				
PS21000118	Establishment of Mining Cadastral System Phase-II		<u>20,000,000</u>	
A03970	Others		20,000,000	
220501				
PS22000170	Establishment of Office Building in Chitral Buner Dir Lower Mansehra Swabi and DIKhan			<u>10,000,000</u>
A03970	Others			10,000,000
220528				
PS22000171	Construction of Minerals Complex in Peshawar			<u>20,000,000</u>
A03970	Others			20,000,000

**NC12058(050)
DEVELOPMENT**

(Capital)

MINES AND MINERALS

Mines and Minerals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4744		Minerals			
Total Sub Sector Mines and Minerals			25,000,000	35,000,000	85,000,000
TOTAL SECTOR MINES AND MINERALS			25,000,000	35,000,000	85,000,000

**NC12058(050)
DEVELOPMENT**

(Capital)

LABOUR

Labour

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044105		ADMINISTRATION			
PS4637		Labour Welfare			
200092					
PS22000030		Establishment of Clinical Laboratories (Grade-A) and X-Ray Facilities at Service Outlets of Khyber PakhtunkhwaESSI			<u>3,800,000</u>
A03970		Others			3,800,000
Total Sub Sector Labour					3,800,000
TOTAL SECTOR LABOUR					3,800,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	88,892,124,000
Total:	88,892,124,000

LABOUR

Labour

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>50,000,000</u>	<u>100,000,000</u>	<u>44,100,000</u>
A03970	Others	50,000,000	100,000,000	44,100,000
Total Sub Sector Labour		50,000,000	100,000,000	44,100,000
TOTAL SECTOR LABOUR		50,000,000	100,000,000	44,100,000

**NC12060(052)
PUBLIC HEALTH ENGINEERING**

	Rs
Charged:	
Voted:	8,656,719,000
Total:	8,656,719,000

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>32,751,000</u>	<u>45,123,712</u>	<u>40,000,000</u>
A12370	Others	32,751,000	45,123,712	40,000,000
150306				
PS17000134	F/S & construction of Ulla Dam by Small Dams Organization Irrigation Department for Drinking Water Supply Scheme in Gadoon area Swabi	<u>20,000,000</u>	<u>55,000,000</u>	<u>50,000,000</u>
A12370	Others	20,000,000	55,000,000	50,000,000
150567				
PS17000132	Extension of Gravity Water Supply Scheme from Lawaghar and Chan Ghuz Dams to various UCs of Karak	<u>47,200,000</u>	<u>4,028,000</u>	<u>13,800,000</u>
A12370	Others	47,200,000	4,028,000	13,800,000
150987				
PS15000052	Construction of Water Supply & Drainage System in UCs Jalozaian and Spin Khak under Adversely Affected Area by IDPs/Refugees	<u>20,000,000</u>	<u>45,000,000</u>	<u>74,137,000</u>
A05270	To Others	20,000,000	45,000,000	74,137,000
151040				
PS15000637	WSS schemes and its Distribution work. a) Sigram and Lalobandai (Kozai Bandai) b.Damghar Malakabad (UC Kanju) c. Asogay (UC Kabal) District Swat	<u>30,400,000</u>	<u>65,530,420</u>	<u>221,526,000</u>

NC12060(052)
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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
A12370	Others	30,400,000	65,530,420	221,526,000
151042				
PS15000638	WSS schemes and its Distribution work a. Bawrai (UC Pirkalay) b.Kalakalay (UC Kalakalay) c. Kandawgay (UC Arkot) d. Gat Serai Pansat Rima (UC Shawar) Kuz Shawar, District Swat.	<u>20,000,000</u>	<u>92,234,580</u>	<u>219,734,000</u>
A12370	Others	20,000,000	92,234,580	219,734,000
151049				
PS15000643	WSS scheme and Distribution work, in PK-91 District Dir upper	<u>30,877,000</u>	<u>300,000</u>	<u>9,747,000</u>
A12370	Others	30,877,000	300,000	9,747,000
160556				
PS16000125	Construction of Water Supply & Sanitation Scheme in Galiyat & Lora Circle District Abbottabad	<u>21,600,000</u>	<u>2,700,391</u>	<u>20,000,000</u>
A13570	Others	21,600,000	2,700,391	20,000,000
160646				
PS17000509	Drinking Water Supply from Indus River to Village Rehman Abad Shakar Dara along with adjacent villages, Kohat.	<u>382,636,000</u>	<u>899,912,424</u>	<u>600,668,000</u>
A13570	Others	382,636,000	899,912,424	600,668,000
170203				
PS17000142	Construction & Rehabilitation of Water Supply Schemes PK-50 District Haripur	<u>91,774,000</u>	<u>58,182,000</u>	
A12370	Others	91,774,000	58,182,000	

NC12060(052)
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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
190461				
PS19001622	Water Supply & Sanitation Schemes in Ucs Shamozai, Parrai, Kuz Abakhel, Khota Abuha, Barikot, Ghaligay/Maniyar, Gogdara/Tindo Dak, Odigram, Balogram and Qambar	<u>33,040,000</u>	<u>60,040,000</u>	<u>60,000,000</u>
A12370	Others	33,040,000	60,040,000	60,000,000
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>29,500,000</u>	<u>100,500,000</u>	<u>116,880,000</u>
A12370	Others	29,500,000	100,500,000	116,880,000
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>58,441,000</u>	<u>41,670,122</u>	
A12370	Others	58,441,000	41,670,122	
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>55,000,000</u>	<u>28,430,224</u>	<u>40,000,000</u>
A12370	Others	55,000,000	28,430,224	40,000,000

NC12060(052)
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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>29,500,000</u>	<u>109,100,000</u>	<u>160,000,000</u>
A12370	Others	29,500,000	109,100,000	160,000,000
190484				
PS19001621	Water Supply & Sanitation Schemes at Ucs Manga, Khazana, Dhery, Chamtar, Baghe Irum, Dagai, Maho Dhery, Mahabbat Abad District Mardan.	<u>17,700,000</u>	<u>27,700,000</u>	<u>31,212,000</u>
A12370	Others	17,700,000	27,700,000	31,212,000
190498				
PS19001618	Construction of Water Supply & Sanitation Schemes in Tehsil Bakha Khel and adjoining areas District Bannu.	<u>85,446,000</u>	<u>99,128,585</u>	<u>120,165,000</u>
A12370	Others	85,446,000	99,128,585	120,165,000
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>17,700,000</u>	<u>126,350,484</u>	<u>205,300,000</u>
A12370	Others	17,700,000	126,350,484	205,300,000
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>187,524,000</u>	<u>187,524,000</u>	<u>281,283,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
A12370	Others	187,524,000	187,524,000	281,283,000
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>52,000,000</u>	<u>52,000,000</u>	<u>19,300,000</u>
A12370	Others	52,000,000	52,000,000	19,300,000
190557				
PS19001628	Construction/Rehabilitation of water supply and sanitation schemes in Tehsil Haripur and Khanpur, District Haripur.	<u>23,600,000</u>	<u>41,600,000</u>	<u>46,628,000</u>
A12370	Others	23,600,000	41,600,000	46,628,000
190565				
PS19001737	Gravity flow water supply scheme from lawaghar Dam to Karak city under Royalty Fund.	<u>291,952,000</u>	<u>350,000</u>	
A12470	Others	291,952,000	350,000	
200115				
PS20100024	Water Supply Scheme in District Abbottabad	<u>30,400,000</u>	<u>83,867,407</u>	<u>21,170,000</u>
A03970	Others	30,400,000	83,867,407	21,170,000
200194				
PS20100049	Feasibility Study for Timergara Gravity Water Supply Scheme Dir Lower	<u>15,940,000</u>	<u>11,719,200</u>	
A12370	Others	15,940,000	11,719,200	

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		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
200195				
PS20100047	Water Supply & Sanitation Schemes and PCC works at UCs Shamozaï Parrai Barikot Kuz Aba Khel Kota Aboha Ghalegai Manyar Gogdara Tindrodag Odigram Balogram Qamber VC Guligram	<u>17,700,000</u>	<u>46,700,000</u>	<u>33,300,000</u>
A12370	Others	17,700,000	46,700,000	33,300,000
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>17,700,000</u>	<u>76,700,000</u>	<u>20,000,000</u>
A12370	Others	17,700,000	76,700,000	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>29,500,000</u>	<u>69,690,294</u>	<u>10,000,000</u>
A12370	Others	29,500,000	69,690,294	10,000,000
200203				
PS20100048	Water Supply and Sanitation Schemes at Mingora and adjoining area District Swat	<u>17,700,000</u>	<u>57,700,000</u>	<u>13,814,000</u>
A12370	Others	17,700,000	57,700,000	13,814,000
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>17,700,000</u>	<u>35,100,000</u>	<u>34,900,000</u>
A12370	Others	17,700,000	35,100,000	34,900,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
200206				
PS20100042	Sanitation works in UC Manga Khazan Cheri Chamter Maho Dheri Baghdada Dagai Kaskorona Mardan Khas Nicket Ghuj Cantt Bijli Ghar Bagh-e-Irum & Mohabat Abad District Mardan	<u>17,700,000</u>	<u>27,700,000</u>	<u>42,300,000</u>
A12370	Others	17,700,000	27,700,000	42,300,000
200208				
PS20100043	Watter Supply and Sanitation Schemes at Ucs Jalala Takar Madaybaba Shergarh Hathyan Parkho Makori Lundkhwar and Pir Sadu District Mardan	<u>17,700,000</u>	<u>26,700,000</u>	<u>33,300,000</u>
A12370	Others	17,700,000	26,700,000	33,300,000
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>17,700,000</u>	<u>33,700,000</u>	<u>26,300,000</u>
A12370	Others	17,700,000	33,700,000	26,300,000
200212				
PS20100033	Waer Supply Sanitation Solar System Tub Well hand pump rolling drill Pumb Scheme at Ucs (1) Karbogha Sharif (2) Torawar (3)Doaba (4) Naryab-1 (5) Naryab-Iik (6) Darsamand (7)	<u>17,700,000</u>	<u>42,700,000</u>	<u>62,300,000</u>
A12370	Others	17,700,000	42,700,000	62,300,000
200214				
PS20100030	Construction of Water Supply Schemes Pressure Pumps and Sanitation at Tehsil Baka Khel and Tehsil Miryan District Bannu	<u>17,700,000</u>	<u>37,721,358</u>	<u>182,296,000</u>
A12370	Others	17,700,000	37,721,358	182,296,000

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		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
200215				
PS20100028	WSS in Ucs Lakki I-II Begu Khel Ahmed Khel Isak Khel Dera Tangi Mash Masti Khani Abba Khek Mela Shahab Khel Landiwah and Samandi District Lakki Marwat	<u>45,000,000</u>	<u>45,000,000</u>	<u>45,000,000</u>
A12370	Others	45,000,000	45,000,000	45,000,000
200216				
PS20100029	Drinking Water and Supply Tubewells Solarization Water Tanks Supply Lines Rebore Rehabilitation and Restoration of Damage Schemes Solorazation of new and existing Water	<u>17,700,000</u>	<u>32,293,263</u>	<u>62,300,000</u>
A12370	Others	17,700,000	32,293,263	62,300,000
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>17,700,000</u>	<u>36,625,000</u>	<u>20,260,000</u>
A12370	Others	17,700,000	36,625,000	20,260,000
200219				
PS20100037	Construction of DWS and Sanitation Schemes Installation of pressure pumps at Tehsils Nowshera Pabbi and Jehangira District Nowshera	<u>17,700,000</u>	<u>102,575,000</u>	<u>130,810,000</u>
A12370	Others	17,700,000	102,575,000	130,810,000

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		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
200220				
PS20100035	Water Supply and sanitation schemes and street pavements at UC Rajjar-1 & 2 M narai Khanmai Dargai Sheikho Ghunda Karkana Nisatta Dheri Zardad Doshera Maira parang VC Miara	<u>17,700,000</u>	<u>41,700,000</u>	<u>28,300,000</u>
A12370	Others	17,700,000	41,700,000	28,300,000
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>17,700,000</u>	<u>70,607,000</u>	<u>15,087,000</u>
A12370	Others	17,700,000	70,607,000	15,087,000
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>17,700,000</u>	<u>37,700,000</u>	<u>62,300,000</u>
A12370	Others	17,700,000	37,700,000	62,300,000
200224				
PS20100032	Water Supply and Sanitaiton schemes including Construction of Streets Drains & PCC works etc at Urban I to VI UC Muhammad Zai Nusrat Khel Usterzai Sherkot Jangal Khel and Alizai	<u>17,700,000</u>	<u>32,700,000</u>	<u>40,010,000</u>
A12370	Others	17,700,000	32,700,000	40,010,000

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		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
200226				
PS20100031	Water Supply and Sanitation Pressure pumps Solarization Schemes at UCs Mera Khel Ismail Khel Kot Qalandar Khobri Kala khel Masti Khan Nar Jaffar Bharat Shamshi Khel Mandan	<u>17,700,000</u>	<u>25,400,000</u>	<u>15,667,000</u>
A12370	Others	17,700,000	25,400,000	15,667,000
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>17,700,000</u>	<u>47,700,000</u>	<u>32,300,000</u>
A12370	Others	17,700,000	47,700,000	32,300,000
200229				
PS20100045	Water Supply & Sanitation schemes at Ucs Rega Krapa Dewana Baba Shalbandi Noorizi Batara Pandair Sooray Gul Bandai Gagra Distt Buner	<u>17,700,000</u>	<u>32,700,000</u>	<u>9,155,000</u>
A12370	Others	17,700,000	32,700,000	9,155,000
200231				
PS20100051	Water Supply scheme for Reshun Jughor & Mughlandeh upper and lower chitral	<u>17,700,000</u>	<u>17,700,000</u>	<u>11,346,000</u>
A12370	Others	17,700,000	17,700,000	11,346,000
200232				
PS20100026	Provision of sanitation and sewerage schemes in D I khan	<u>17,700,000</u>	<u>51,437,411</u>	<u>140,000,000</u>
A12370	Others	17,700,000	51,437,411	140,000,000

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		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
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>40,485,000</u>	<u>99,492,778</u>	<u>20,860,000</u>
A12370	Others	40,485,000	99,492,778	20,860,000
200236				
PS20100050	DWSS and Sanitation Scheme at UCs Almas and \Sub Division Shirangal and Ushera Dir Upper	<u>17,700,000</u>		<u>12,670,000</u>
A12370	Others	17,700,000		12,670,000
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>17,700,000</u>	<u>64,700,000</u>	<u>40,308,000</u>
A12370	Others	17,700,000	64,700,000	40,308,000
200320				
PS20111645	Construction/Rehabilitation/Solarization of DWSS schemes in UC 3642 43 44 48 64 65 66 69 70 71 80 92 Peshawar	<u>60,000,000</u>	<u>60,000,000</u>	
A12370	Others	60,000,000	60,000,000	
200330				
PS20100027	Water Supply and Sanitation Schemes at Tehsil Kulachi Tehsil Dara Band and UCs KURai Chekhkan and Zandani D I Khan	<u>17,700,000</u>	<u>79,700,000</u>	<u>150,000,000</u>
A12270	Others	17,700,000	79,700,000	150,000,000

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		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
200331				
PS20100053	DWSS at Tehsil Lora and Circle Bakot District Abbottabad	<u>17,700,000</u>	<u>19,354,418</u>	<u>44,940,000</u>
A12270	Others	17,700,000	19,354,418	44,940,000
210108				
PS20111673	Construction/Rehabilitation of Water Supply Schemes in District Haripur	<u>17,700,000</u>	<u>93,292,000</u>	<u>27,387,000</u>
A12370	Others	17,700,000	93,292,000	27,387,000
210240				
PS20111724	Gravity Flow Water Supply Scheme Havelian Town District Abbottabad (KOICA)	<u>2,000,000</u>	<u>2,000,000</u>	<u>50,000,000</u>
A12370	Others	2,000,000	2,000,000	50,000,000
210242				
PS20111725	Completion of Incomplete Water Supply Schemes in District Swat & Dir Upper	<u>50,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A12370	Others	50,000,000	10,000,000	10,000,000
210245				
PS20111726	Purchase of Land for the Construction of Sewage Treatment Plant through Natural Based Solution in D.I.Khan	<u>1,000</u>	<u>1,000</u>	<u>50,000,000</u>
A12470	Others	1,000	1,000	50,000,000
210474				
PS22000011	Feasibility Studies & Construction of Water Supply Scheme from Bada Dam District Swabi			<u>31,000,000</u>
A03970	Others			31,000,000

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		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
210576				
PS20111800	Gravity Flow Water Supply Project for Haripur City Tehsil & District Haripur	<u>50,000,000</u>	<u>30,000,000</u>	<u>10,000,000</u>
A12370	Others	50,000,000	30,000,000	10,000,000
210637				
PS20111681	Construction of Gravity Based Water Supply Scheme and Rehabilitation of Existing Infrastructure for Tehsil Matta to Kuza Bandai and Tehsil Khwazakhela to Charbagh District Swat	<u>50,000,000</u>	<u>50,000,000</u>	<u>1,822,197,000</u>
A12370	Others	50,000,000	50,000,000	1,822,197,000
210642				
PS20111806	Construction of Water Supply Schemes/ Rehabilitation/ Sanitation in different UCs i.e Thana Khas, Thana Bandajat, Malakand khas, Allandand, Dherai, Palai, Dheri Julagram, Totakan, Pirkhel, Agra, Upper	<u>20,000,000</u>	<u>92,277,000</u>	<u>160,380,000</u>
A12470	Others	20,000,000	92,277,000	160,380,000
210643				
PS20111807	Enhancement in Gravity Based Water Supply Schemes Batkhela Town from River Swat (Solar Based from High Level Water Tank)	<u>3,000,000</u>	<u>36,089,000</u>	<u>20,910,000</u>
A12370	Others	3,000,000	36,089,000	20,910,000
210645				
PS20111808	Feasibility Studies for Gravity Flow Water Supply Schemes for UC Agra and Tehsil Ranizai District Malakand.	<u>3,000,000</u>	<u>6,000,000</u>	<u>7,000,000</u>
A12370	Others	3,000,000	6,000,000	7,000,000

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		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
210730				
PS20111860	Construction of Drinking water supply scheme Kotla and Sangrahi Bagla Dakhli Pakshahi Khanpur District Haripur	<u>5,000,000</u>	<u>5,000,000</u>	<u>20,060,000</u>
A12470	Others	5,000,000	5,000,000	20,060,000
220374				
PS22000012	LEFT OVER COMPONENT OF GRAVITY BASED WATER SUPPLY SCHEME AND REHABILITATION OF EXISTING INFRASTRUCTURE FOR TEHSIL MATTA TO KHUZA BANDI AND TEHSIL ZAZKHEL TO CHARBAGH DISTRICT			<u>249,216,000</u>
A03970	Others			249,216,000
220375				
PS22000013	CONSTRUCTION OF LEFT OVER COMPONENT OF WATER SUPPLY SCHEME KHAL DISTRICT DIR LOWER			<u>12,420,000</u>
A03970	Others			12,420,000
220376				
PS22000073	Construction/Improvement and Rehabilitation of water supply and sanitation schemes in Tehsil Baizai & Batkhela District Malakand			<u>40,000,000</u>
A03970	Others			40,000,000
220378				
PS22000075	Construction of Need Based water supply Schemes in Nandor Mata Dereki Garha Balcoh and other water scare areas of District Tank			<u>46,240,000</u>
A03970	Others			46,240,000

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		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
220379				
PS22000076	Construction/Rehabilitation of water Supply and Sanitation Schemes in Tehsil lakkiGhazni khel & Naurang District Lakki Marwat			<u>40,000,000</u>
A03970	Others			40,000,000
220380				
PS22000077	Construction /Rehabilitation of Water Supply and Sanitation schemes on Need Bases in District Dir Lower			<u>20,000,000</u>
A03970	Others			20,000,000
220382				
PS22000078	Installations of Reverse Osmosis Plants in various Districts of Khyber Pakhtun khwa on Need Basis			<u>39,662,000</u>
A03970	Others			39,662,000
220405				
PS22000014	Construction of Khall Greater Water Supply Scheme District Dir Lower (Total Cost Rs668459 Million 50% from ADP Rs 334229 Million and 50% from PSDP Rs 334229 Million)			<u>50,000,000</u>
A03970	Others			50,000,000
220659				
PS22000079	Construction / Rehabilitation of Water Supply and Street pavements in UC Sakhra Darmi Asharay Drushkela UC Baidara Matta Chupryal and Barthana Tehsil Matta Swat			<u>27,510,000</u>
A03970	Others			27,510,000

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			Rs	Rs	Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4541		DWSS (District Programme)			
220736					
PS22000695		Construction of office and residential buildings for public Health Engineering Department at District Swat			<u>10,000,000</u>
A03970		Others			10,000,000
220763					
PS22000081		Construction/ Rehabilitation of solar base tube well along with overhead tanks & sanitation schemes in UC Manki Sharif Pahari Katti Khel Shah Kot Jalozei Nizampur Kahi Bara			<u>1,000</u>
A03970		Others			1,000
220768					
PS22000082		Construction/ Rehabilitation of roads Culvert pavements & water sanitation schemes at UCs Bakhshali Gujrat Rural Mardan Baghicha Dheri Shah Bazghari Gari Daulatzai Garyala Fatma			<u>1,000</u>
A03970		Others			1,000
220909					
PS22000782		Water supply and sanitation schemes in Ucs Matta Khareri Chupryal Barthana Darmai Sakhra Duruskhela and Baidara District Swat.			<u>1,000</u>
A03970		Others			1,000
220910					
PS22000783		Construction of Gravity based WSS and Rehabilitation of existing Infrastructure for Tehsil Matta to Kuza Bandai and Tehsil Khwazakhela to Charbagh District Swat			<u>1,000</u>
A03970		Others			1,000

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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 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
220911				
PS22000784	F/S for Greater Water Supply scheme Aaggra & Adjoining Area			<u>1,000</u>
A03970	Others			1,000
Non-ADP				
PS21NAD013	Non-ADP Left Over of Gravity Based Water Supply Scheme and Rehabilitation of Existing Infrastructure for Tehsil Matta to Left Over Components of Gravity Based Water Supply Scheme and Rehabilitation of Existing		<u>50,000,000</u>	
A12370	Others		50,000,000	
Total Sub Sector Drinking Water & Sanitation(District Programme)		2,443,167,000	3,964,447,071	6,435,360,000
TOTAL SECTOR DRINKING WATER & SANITATION		2,443,167,000	3,964,447,071	6,435,360,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	88,892,124,000
Total:	88,892,124,000

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5177	DWSS (District Programme)			
130237				
PS17000478	Gravity Flow Water Supply Scheme District Mansehra (SFD Assisted)	<u>100,000,000</u>	<u>100,000,000</u>	<u>300,000,000</u>
A12370	Others	100,000,000	100,000,000	300,000,000
210240				
PS21000100	Gravity Flow Water Supply Scheme Havelian Town District Abbottabad (KOICA)	<u>100,000,000</u>		<u>200,000,000</u>
A03970	Others	100,000,000		200,000,000
210576				
PS21000104	Gravity Flow Water Supply Project for Haripur City Tehsil & District Haripur	<u>100,000,000</u>		<u>200,000,000</u>
A03970	Others	100,000,000		200,000,000
210637				
PS21000106	Construction of Gravity Based Water Supply Scheme and Rehabilitation of Existing Infrastructure for Tehsil Matta to Kuza Bandai and Tehsil Khwazakhela to Charbagh District Swat	<u>100,000,000</u>		
A03970	Others	100,000,000		
Total Sub Sector Drinking Water & Sanitation(District Programme)		400,000,000	100,000,000	700,000,000
TOTAL SECTOR DRINKING WATER & SANITATION		400,000,000	100,000,000	700,000,000

NC12066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	6,744,583,000
Total:	6,744,583,000

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS5376		DWSS (District Programme)			
PSDP					
PS21000003		Construction of Gravity Based Water Supply Scheme for Matta and Surrounding Areas	<u>200,000,000</u>	<u>200,000,000</u>	<u>200,000,000</u>
A12370		Others	200,000,000	200,000,000	200,000,000
Total Sub Sector Drinking Water & Sanitation(District Programme)			200,000,000	200,000,000	200,000,000
TOTAL SECTOR DRINKING WATER & SANITATION			200,000,000	200,000,000	200,000,000

NC12060(052)
PUBLIC HEALTH ENGINEERING

	Rs
Charged:	
Voted:	8,656,719,000
Total:	8,656,719,000

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>1,180,000</u>	<u>1,180,000</u>	<u>5,391,000</u>
A12470	Others	1,180,000	1,180,000	5,391,000
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>583,634,000</u>	<u>189,640,688</u>	<u>1,230,572,000</u>
A12370	Others	583,634,000	189,640,688	1,230,572,000
150208				
PS15000056	Construction/Rehabilitation of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa	<u>416,740,000</u>	<u>122,458,280</u>	<u>80,003,000</u>
A05270	To Others	416,740,000	122,458,280	80,003,000
150211				
PS22000015	Strengthening & Capacity Building of PHED including Establishment of Sector Reforms Unit in PHE Department			<u>10,048,000</u>
A03970	Others			10,048,000
160494				
PS17000144	Provision for rehabilitation of disaster affected water supply schemes in Khyber Pakhtunkhwa	<u>17,700,000</u>	<u>11,138,198</u>	<u>30,820,000</u>
A12370	Others	17,700,000	11,138,198	30,820,000

NC12060(052)
PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4542	DWSS (Provincial Programme)			
160557				
PS17000145	Construction/ Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-II)	<u>328,000,000</u>	<u>163,115,633</u>	<u>79,997,000</u>
A12370	Others	328,000,000	163,115,633	79,997,000
160558				
PS16000129	Construction of Gravity Based Water Supply Schemes in Khyber Pakhtunkhwa	<u>37,200,000</u>	<u>30,892,377</u>	<u>122,984,000</u>
A13570	Others	37,200,000	30,892,377	122,984,000
160560				
PS16000131	Provision of Funds for Maintenance & Repair of Water Supply Schemes in Khyber Pakhtunkhwa	<u>14,060,000</u>	<u>11,060,000</u>	<u>40,000,000</u>
A13570	Others	14,060,000	11,060,000	40,000,000
170645				
PS17000590	Construction/Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-III)	<u>322,547,000</u>	<u>240,955,499</u>	<u>50,002,000</u>
A12370	Others	322,547,000	240,955,499	50,002,000
180442				
PS19001631	Rehabilitation/Augmentation of PHE existing water supply schemes in Khyber Pakhtunkhwa	<u>160,788,000</u>	<u>159,046,740</u>	<u>225,715,000</u>
A12270	Others	160,788,000	159,046,740	225,715,000
180616				
PS19001632	Construction of Drinking Water Supply & Sanitation Schemes on need basis	<u>1,273,196,000</u>	<u>1,701,079,009</u>	<u>150,000,000</u>
A12270	Others	1,273,196,000	1,701,079,009	150,000,000

NC12060(052)
PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4542	DWSS (Provincial Programme)			
190024				
PS19001633	Underground Water Study & Artificial Recharge on Pilot Basis	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A12270	Others	4,000,000	4,000,000	4,000,000
200080				
PS20100054	Solarization of PHE Department existing Schemes Under CPEC	<u>1,000,000</u>		<u>20,000,000</u>
A03970	Others	1,000,000		20,000,000
210356				
PS20111852	Provision for Research Studies / Consultancies / Surveys / Feasibility Studies / Detailed Design in respect of Provision of Drinking Water from any Source and Sanitation	<u>10,000,000</u>		<u>41,827,000</u>
A12370	Others	10,000,000		41,827,000
210390				
PS20111734	Feasibility Study Design & Construction/Rehabilitation Water Supply & Sanitation Schemes in Southern Districts of Khyber Pakhtunkhwa.	<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
210473				
PS20111760	Construction of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa	<u>200,000,000</u>	<u>143,000,000</u>	<u>50,000,000</u>
A12470	Others	200,000,000	143,000,000	50,000,000

NC12060(052)
PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4542		DWSS (Provincial Programme)			
210640					
PS20111805		Feasibility Study Design & Construction/Rehabilitation Water Supply & Sanitation Schemes in Northern Districts of Khyber Pakhtunkhwa.	<u>5,000,000</u>		<u>40,000,000</u>
A12470		Others	5,000,000		40,000,000
Total Sub Sector Drinking Water Supply (Provincial)			3,385,045,000	2,787,566,424	2,221,359,000
TOTAL SECTOR DRINKING WATER & SANITATION			3,385,045,000	2,787,566,424	2,221,359,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	18,715,896,000
Total:	18,715,896,000

HOME

Police

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>91,548,000</u>	<u>58,548,000</u>	<u>64,933,000</u>
A12470	Others	91,548,000	58,548,000	64,933,000
120248				
PS12000049	Special Development Support for Khyber Pakhtunkhwa Police (Torghar Rs 400 million Phase-III)	<u>100,000,000</u>	<u>100,000,000</u>	<u>121,430,000</u>
A03970	Others	100,000,000	100,000,000	121,430,000
130378				
PS13000511	Special Development Support for Khyber Pakhtunkhwa Police SDSP-IV (PC-II Approved)	<u>90,000,000</u>	<u>90,000,000</u>	<u>106,430,000</u>
A03970	Others	90,000,000	90,000,000	106,430,000
140263				
PS14000522	F/S & Construction of Headquarters for Counter Terrorism Department at District Peshawar Tarnab.	<u>74,604,000</u>	<u>19,604,000</u>	<u>54,023,000</u>
A12470	Others	74,604,000	19,604,000	54,023,000
140807				
PS14000523	F/S and Development of Police Infrastructure in Khyber Pakhtunkhwa (Police Station at Kabalgram Chauga Olandar Dandai District Shangla Swari at District Buner Gawaleri)	<u>40,000,000</u>	<u>30,565,000</u>	<u>84,830,000</u>
A02101	Feasibility studies	40,000,000	30,565,000	84,830,000

**NC12058(050)
DEVELOPMENT**

(Capital)

HOME

Police

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4765	POLICE			
160133				
PS17000269	F/S and Strenthening of Police Infrastructure in Khyber Pakhtunkhwa	<u>29,500,000</u>	<u>47,545,000</u>	<u>25,000,000</u>
A02101	Feasibility studies	29,500,000	47,545,000	25,000,000
160541				
PS16000173	F/S and construction of Bachelor Hostel of Police at Police lines Peshawar	<u>46,011,000</u>	<u>76,011,000</u>	
A02101	Feasibility studies	46,011,000	76,011,000	
160542				
PS17000266	F/S and Construction of Model Police Station at each Tehsil & Town Headquarter of Khyber Pakhtunkhwa (50-60 Nos)	<u>140,000,000</u>	<u>140,000,000</u>	<u>126,430,000</u>
A02101	Feasibility studies	140,000,000	140,000,000	126,430,000
160544				
PS17000270	F/S and Construction of Regional Headquarters for Counter Terrorism	<u>70,000,000</u>	<u>130,000,000</u>	<u>106,430,000</u>
A02101	Feasibility studies	70,000,000	130,000,000	106,430,000
190432				
PS19001701	Refurbishment of existing Police Stations	<u>40,000,000</u>	<u>85,000,000</u>	<u>91,430,000</u>
A12470	Others	40,000,000	85,000,000	91,430,000
200033				
PS20100109	Acquisition of Land for Heavy Firing Range adjacent to Elite Police Training Center Nowshera	<u>30,000,000</u>	<u>30,000,000</u>	<u>96,430,000</u>
A12470	Others	30,000,000	30,000,000	96,430,000

**NC12058(050)
DEVELOPMENT**

(Capital)

HOME

Police

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4765	POLICE			
200123				
PS20100112	F S & Construction of Police Stations and Police Posts in Malakand Division	<u>40,000,000</u>	<u>100,000,000</u>	<u>371,430,000</u>
A02101	Feasibility studies	40,000,000	100,000,000	371,430,000
200162				
PS20100111	Establishment of Police Post at Tehkal Peshawar	<u>5,000,000</u>		
A12470	Others	5,000,000		
210035				
PS20111707	Purchase of Land for Construction of Police Lines Shangla	<u>75,220,000</u>	<u>75,220,000</u>	
A12470	Others	75,220,000	75,220,000	
210037				
PS20111708	Construction of Police Station Jani Khel Bannu	<u>2,800,000</u>	<u>52,800,000</u>	<u>14,471,000</u>
A12470	Others	2,800,000	52,800,000	14,471,000
210038				
PS20111709	Purchase of Land for Access Road to Joint Police Training Center (JPTC) Hakim Abad Nowshera	<u>3,239,000</u>	<u>16,194,000</u>	
A03970	Others	3,239,000	16,194,000	
210541				
PS20111845	Construction of Auditorium at Police Training College Hangu	<u>2,000,000</u>		<u>30,000,000</u>
A12470	Others	2,000,000		30,000,000

**NC12058(050)
DEVELOPMENT**

(Capital)

HOME

Police

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4765	POLICE			
210542				
PS20111778	Construction/ Re-Construction and Rehabilitation of Police Stations in Khyber Pakhtunkhwa	<u>60,000,000</u>	<u>20,000,000</u>	<u>37,040,000</u>
A12470	Others	60,000,000	20,000,000	37,040,000
220184				
PS22000140	Construction of Police Station Mandani District Charsadda			<u>10,000,000</u>
A03970	Others			10,000,000
220187				
PS22000141	Construction of 05 Police Posts in Mardan			<u>15,000,000</u>
A03970	Others			15,000,000
220188				
PS22000142	Construction of Police Station Baizu District Mardan			<u>7,000,000</u>
A03970	Others			7,000,000
220189				
PS22000143	Construction of Police Station Misri Banda District Nowshera			<u>11,000,000</u>
A03970	Others			11,000,000
220191				
PS22000144	Purchase of land for Police Lines Charsadda (Decretal Amount)			<u>20,000,000</u>
A03970	Others			20,000,000
220472				
PS22000145	Construction of Police Post at Peshawar Zoo			<u>8,000,000</u>
A03970	Others			8,000,000

**NC12058(050)
DEVELOPMENT**

(Capital)

HOME

Police

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4765	POLICE			
220556				
PS22000146	Construction of Command and Control Center for Ababeel Force			<u>5,000,000</u>
A03970	Others			5,000,000
220557				
PS22000147	Payment of Decretal Amount for Land Acquisition for Police Station Barawal Dir Upper			<u>13,268,000</u>
A03970	Others			13,268,000
220622				
PS22000148	Maintenance of RPO and Commissioner Office & Residence at DI Khan			<u>17,628,000</u>
A03970	Others			17,628,000
220741				
PS22000149	Promotion of Modern Policing through Introduction of Drone Technology (Phase-I for Divisional HQs)			<u>5,000,000</u>
A03970	Others			5,000,000
Non-ADP				
PS21NAD011	Non-ADP Purchase of Land for Construction of Police Infrastructure in District Mardan		<u>74,251,000</u>	
A12470	Others		74,251,000	
Total Sub Sector Police		939,922,000	1,145,738,000	1,442,203,000

**NC12058(050)
DEVELOPMENT**

(Capital)

HOME

Prisons

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>20,000,000</u>	<u>58,810,000</u>	<u>100,000,000</u>
A03970	Others	20,000,000	58,810,000	100,000,000
120189				
PS17000275	Construction of District Jail Swabi (Phase-II) (PC-II approved on 26-11-13)	<u>223,000,000</u>	<u>223,000,000</u>	<u>126,813,000</u>
A12470	Others	223,000,000	223,000,000	126,813,000
140132				
PS13000513	Re-Construction of District Jail, Swat (PC-II approved)	<u>72,597,000</u>	<u>72,597,000</u>	<u>60,000,000</u>
A03970	Others	72,597,000	72,597,000	60,000,000
140205				
PS14000531	F/S & Construction of Admin Blocks and Barracks for Prison Security Force in Khyber Pakhtunkhwa.	<u>46,057,000</u>	<u>46,057,000</u>	<u>53,048,000</u>
A12470	Others	46,057,000	46,057,000	53,048,000
150272				
PS15000407	Feasibility Study and Construction of Central Prison DIKhan on existing Site (Phase-II)	<u>35,400,000</u>	<u>35,400,000</u>	<u>60,000,000</u>
A02101	Feasibility studies	35,400,000	35,400,000	60,000,000
180090				
PS20111648	Feasibility Study for Prison Industries and Skill Development of Prisoners (Rule of Law Road map)	<u>23,600,000</u>		
A03970	Others	23,600,000		

**NC12058(050)
DEVELOPMENT**

(Capital)

HOME

Prisons

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4790	Prisons			
200032				
PS20100113	Security Enhancement of Central prison Mardan	<u>68,812,000</u>	<u>62,812,000</u>	<u>20,000,000</u>
A03970	Others	68,812,000	62,812,000	20,000,000
210039				
PS20111688	Feasibility Study Planning Designing and Construction of Central Prison Peshawar (Phase-II)	<u>35,400,000</u>	<u>20,400,000</u>	<u>61,000,000</u>
A12470	Others	35,400,000	20,400,000	61,000,000
220192				
PS22000150	Feasibility Study Design and Construction of District Jail Dir Upper			<u>8,000,000</u>
A03970	Others			8,000,000
220193				
PS22000028	Feasibility Study Planning Designing & Construction of District Jail Shangla			<u>14,000,000</u>
A03970	Others			14,000,000
220195				
PS22000151	Feasibility Study Design and Construction of District Jail Malakand			<u>12,000,000</u>
A03970	Others			12,000,000
220196				
PS22000152	Feasibility Study Design and Construction of Central Prison Swat			<u>9,000,000</u>
A03970	Others			9,000,000
Total Sub Sector Prisons		524,866,000	519,076,000	523,861,000

**NC12058(050)
DEVELOPMENT**

(Capital)

HOME

HTAs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107101	RELIEF MEASURES			
PS4825	Home HTAs			
160435				
PS22000698	Strengthening Rule of Law Project (SRLP) (UNDP Assisted) PDWP cleared on 31-01-2018			<u>1,000</u>
A03970	Others			1,000
170331				
PS19001699	Establishment of Forensic Science Laboratory (FSL) at Peshawar (UNDP Assisted).	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
210316				
PS20111687	Acquisition of Land for Construction of Forensic Science Laboratory at Peshawar PDWP 25-02-2021	<u>67,816,000</u>		<u>200,000,000</u>
A12470	Others	67,816,000		200,000,000
220182				
PS22000138	Acquisition of Land for the Construction of Prosecution Complex			<u>80,000,000</u>
A03970	Others			80,000,000
220740				
PS22000139	Establishment of Juvenile Rehabilitation Centers at Central Prisons Haripur and Bannu			<u>5,000,000</u>
A03970	Others			5,000,000
Total Sub Sector HTAs		67,817,000	1,000	285,002,000
TOTAL SECTOR HOME		1,532,605,000	1,664,815,000	2,251,066,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	88,892,124,000
Total:	88,892,124,000

HOME

HTAs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107101	RELIEF MEASURES			
PS4856	HTAs			
160435				
PS16000294	Strengthening Rule of Law Project (SRLP)	<u>1,000</u>	<u>150,000,000</u>	<u>1,000</u>
	(UNDP Assisted).			
A03970	Others	1,000	150,000,000	1,000
Total Sub Sector HTAs		1,000	150,000,000	1,000
TOTAL SECTOR HOME		1,000	150,000,000	1,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	42,255,743,000
Total:	42,255,743,000

FINANCE

Finance

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4801	Finance			
170547				
PS20100090	Re-construction of Mosque-II Jamia near Finance Department	<u>40,561,000</u>	<u>40,561,000</u>	
A12470	Others	40,561,000	40,561,000	
220327				
PS22000106	Construction/Renovation of Treasury/District Accounts Offices in Khyber Pakhtunkhwa			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector Finance		40,561,000	40,561,000	10,000,000
TOTAL SECTOR FINANCE		40,561,000	40,561,000	10,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	88,892,124,000
Total:	88,892,124,000

FINANCE

Finance

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4855	Finance			
160493				
PS17000485	Khyber Pakhtunkhwa Revenue Mobilization and Resource Management Programme (IDA Assisted)	<u>3,250,000,000</u>	<u>3,250,000,000</u>	<u>3,966,000,000</u>
A03970	Others	3,250,000,000	3,250,000,000	3,966,000,000
210415				
PS21000103	Khyber Pakhtunkhwa Spending Efficiently for Enhanced Development (SPEED) (IDA Assisted)	<u>24,000,000,000</u>	<u>24,000,000,000</u>	<u>14,210,000,000</u>
A03970	Others	24,000,000,000	24,000,000,000	14,210,000,000
Total Sub Sector Finance		27,250,000,000	27,250,000,000	18,176,000,000
TOTAL SECTOR FINANCE		27,250,000,000	27,250,000,000	18,176,000,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	18,715,896,000
Total:	18,715,896,000

SOCIAL WELFARE

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>32,418,000</u>	<u>32,418,000</u>	
A12403	Other buildings	32,418,000	32,418,000	
180461				
PS19001830	Structure audit and modification of existing buildings to make them accessible for PWDs	<u>15,348,000</u>	<u>15,348,000</u>	
A12470	Others	15,348,000	15,348,000	
190006				
PS19001831	Augmentation, Renovation and Provision of Missing facilities in the Special Education Complex at Hayatabad, Peshawar	<u>45,483,000</u>	<u>105,482,830</u>	<u>50,154,000</u>
A12470	Others	45,483,000	105,482,830	50,154,000
200170				
PS22000049	Establishment of Center of Excellence for Special Children with Autism in Peshawar			<u>5,000,000</u>
A03970	Others			5,000,000
200218				
PS20100173	F S for Construction of Special Education Complexes in Khyber Pakhtunkhwa	<u>1,000</u>	<u>1,000</u>	
A02101	Feasibility studies	1,000	1,000	
200222				
PS20111876	Establishment of Child Protection Home in Bannu	<u>2,000,000</u>	<u>2,000,000</u>	

NC12058(050)
DEVELOPMENT

(Capital)

SOCIAL WELFARE

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS4548	Social Welfare			
A03970	Others	2,000,000	2,000,000	
210522				
PS20111776	Establishment of Panagahs in Khyber Pakhtunkhwa	<u>2,000,000</u>	<u>2,000,000</u>	
A03970	Others	2,000,000	2,000,000	
210524				
PS20111884	Construction and purchase of land for Zamung kor District Swat	<u>40,000,000</u>	<u>119,263,000</u>	<u>197,347,000</u>
A12470	Others	40,000,000	119,263,000	197,347,000
210679				
PS20111818	Establishment of Boys Campus of Model Institute-Zamongkor in Peshawar	<u>82,928,000</u>	<u>80,019,170</u>	<u>30,000,000</u>
A03970	Others	82,928,000	80,019,170	30,000,000
210732				
PS20111826	Establishment of Model Detoxification and Rehabilitation Centre for Drug Addicts (Men Women and Children) at District Lakki Marwat to cater for patients of southern Districts of	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
210733				
PS20111874	Reforms Initiatives in Social Welfare	<u>1,000</u>	<u>1,000</u>	<u>20,000,000</u>
A03970	Others	1,000	1,000	20,000,000
210736				
PS20111882	Improvement of special Education Complexes and Institutes in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>5,000,000</u>	<u>20,000,000</u>
A03970	Others	10,000,000	5,000,000	20,000,000

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DEVELOPMENT**

(Capital)

SOCIAL WELFARE

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
10		SOCIAL PROTECTION			
108		OTHERS			
1081		OTHERS			
108101		SOCIAL WELFARE MEASURES			
PS4548		Social Welfare			
220593					
PS22000245		Construction of Additional Block and Renovation Existing Building of Rehabilitation Centre for Drug Addicts Peshawar			<u>30,000,000</u>
A03970		Others			30,000,000
Total Sub Sector Social Welfare			230,180,000	361,534,000	352,501,000

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DEVELOPMENT

(Capital)

SOCIAL WELFARE

Women Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107104		ADMINISTRATION			
PS4550		Women Development			
210958					
PS22000050		CONSTRUCTION OF DAR-UL-AMAN SWAT AT AQBA SAIDU SHARIF			<u>30,669,000</u>
A03970		Others			30,669,000

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DEVELOPMENT

(Capital)

SOCIAL WELFARE

Women Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
10		SOCIAL PROTECTION			
108		OTHERS			
1081		OTHERS			
108101		SOCIAL WELFARE MEASURES			
PS4548		Social Welfare			
220612					
PS22000246		Construction of Women Crises Center at Basheer Abad Pajaggi Road Peshawar			<u>30,000,000</u>
A03970		Others			30,000,000
Total Sub Sector Women Development					60,669,000
TOTAL SECTOR SOCIAL WELFARE			230,180,000	361,534,000	413,170,000

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DEVELOPMENT**

(Capital)

LAW & JUSTICE

Law & Justice

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>16,520,000</u>	<u>16,516,933</u>	<u>34,000,000</u>
A03970	Others	16,520,000	16,516,933	34,000,000
210745				
PS20111831	Renovations and ICT Based Capacity Building at Advocate General Office Peshawar	<u>3,000,000</u>		
A03970	Others	3,000,000		
220924				
PS22000794	Solarization of Judicial Academy and Peshawar High Court Bench Peshawar			<u>30,000,000</u>
A03970	Others			30,000,000
Total Sub Sector Law & Justice		19,520,000	16,516,933	64,000,000

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DEVELOPMENT

(Capital)

LAW & JUSTICE

Peshawar High Court

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>30,000,000</u>	<u>40,587,000</u>	<u>63,746,000</u>
A12470	Others	30,000,000	40,587,000	63,746,000
120004				
PS12000147	Construction of Judicial Complex, Chitral.	<u>80,000,000</u>	<u>145,000,000</u>	<u>220,000,000</u>
A12470	Others	80,000,000	145,000,000	220,000,000
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>80,000,000</u>	<u>91,150,000</u>	<u>90,000,000</u>
A12470	Others	80,000,000	91,150,000	90,000,000
130446				
PS13000199	Feasibility and assessment of Residential requirements and Master Planning & designing of Judicial Complexes in selected District of Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>262,658,000</u>	<u>200,000,000</u>
A12470	Others	100,000,000	262,658,000	200,000,000
130447				
PS13000200	F/S for assessment of Residential requirements of Honorable Judges of PHC	<u>1,000,000</u>	<u>2,632,000</u>	
A12470	Others	1,000,000	2,632,000	

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(Capital)

LAW & JUSTICE

Peshawar High Court

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4681	Law & Justice			
140294				
PS14000495	Construction of Judicial Complex Mardan (PC-II approved).	<u>50,000,000</u>	<u>46,400,000</u>	<u>40,000,000</u>
A12470	Others	50,000,000	46,400,000	40,000,000
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>200,000,000</u>	<u>148,179,000</u>	<u>164,170,000</u>
A12470	Others	200,000,000	148,179,000	164,170,000
140301				
PS14000504	F/S & Master Planning for Construction of "Model Anti Terrorism Courts""."	<u>80,148,000</u>	<u>80,148,000</u>	<u>21,000,000</u>
A12470	Others	80,148,000	80,148,000	21,000,000
140307				
PS14000497	F/S & Master Planning and Detailed Designing of Judicial Complex Abbottabad.	<u>100,000,000</u>	<u>140,000,000</u>	<u>189,000,000</u>
A02101	Feasibility studies	100,000,000	140,000,000	189,000,000
140308				
PS14000492	F/S and Construction of Judicial Complex D.I.Khan.	<u>120,000,000</u>	<u>191,042,000</u>	<u>40,000,000</u>
A12470	Others	120,000,000	191,042,000	40,000,000
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>230,000,000</u>	<u>186,200,000</u>	<u>200,000,000</u>
A02101	Feasibility studies	230,000,000	186,200,000	200,000,000

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LAW & JUSTICE

Peshawar High Court

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4681	Law & Justice			
160187				
PS16000191	Feasibility study for installation of Lift Facility at Dar-ul- Qaza District Swat	<u>100,000,000</u>	<u>300,000,000</u>	<u>394,694,000</u>
A02101	Feasibility studies	100,000,000	300,000,000	394,694,000
160445				
PS16000188	Reconstruction and Renovation of Judicial Complex Kohat	<u>91,051,000</u>	<u>52,624,000</u>	
A12470	Others	91,051,000	52,624,000	
160589				
PS17000305	Construction of Bachelor Hostel Judicial Officers in 08 districts of Khyber Pakhtunkhwa (PC-II approved)	<u>50,000,000</u>	<u>85,391,000</u>	<u>10,000,000</u>
A12470	Others	50,000,000	85,391,000	10,000,000
170188				
PS17000306	Missing facilities and improvement of infrastructure of existing judicial complexes in Khyber Pakhtunkhwa	<u>25,000,000</u>	<u>49,376,000</u>	
A03970	Others	25,000,000	49,376,000	
170190				
PS17000301	Repair and extension of Judicial Lodge at Nathiagali	<u>24,373,000</u>	<u>22,905,000</u>	
A13370	Others	24,373,000	22,905,000	
180076				
PS18000147	Additional facilities and improvement of infrastructure of existing judicial complexes	<u>111,407,000</u>	<u>69,196,000</u>	<u>8,000,000</u>
A12470	Others	111,407,000	69,196,000	8,000,000

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DEVELOPMENT

(Capital)

LAW & JUSTICE

Peshawar High Court

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4681	Law & Justice			
180077				
PS18000148	Master Planning and Detailed Designing of Peshawar Katchehry Compound	<u>5,000,000</u>	<u>1,500,000</u>	<u>60,250,000</u>
A12470	Others	5,000,000	1,500,000	60,250,000
190342				
PS19001715	Construction of Additional Court Rooms & Missing Facilities on need Basis in District & Tehsil Complexes.	<u>80,000,000</u>	<u>140,864,000</u>	<u>60,000,000</u>
A12470	Others	80,000,000	140,864,000	60,000,000
210117				
PS20111713	Missing Facilities and Improvement of Infrastructure in Existing Judicial Complexes of Khyber Pakhtunkhwa (Phase II)	<u>20,000,000</u>	<u>20,000,000</u>	<u>43,941,000</u>
A03970	Others	20,000,000	20,000,000	43,941,000
210119				
PS20111847	Acquisition of Land for Judicial Complex Swat	<u>10,000,000</u>	<u>10,000,000</u>	<u>149,984,000</u>
A03970	Others	10,000,000	10,000,000	149,984,000
210120				
PS20111714	Acquisition of Land for Extension of Judicial Complex Dargai and New Judicial Complex Malakand	<u>50,000,000</u>	<u>55,903,000</u>	<u>40,000,000</u>
A03970	Others	50,000,000	55,903,000	40,000,000
210317				
PS20111727	Acquisition of Land and Construction of Judicial Infrastructure at Chitral Upper	<u>20,000,000</u>	<u>16,140,000</u>	<u>50,000,000</u>
A12470	Others	20,000,000	16,140,000	50,000,000

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DEVELOPMENT

(Capital)

LAW & JUSTICE

Peshawar High Court

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4681	Law & Justice			
210543				
PS20111779	F/S Designing and Construction of Parking Plaza for Peshawar Bar Council	<u>3,000,000</u>		<u>5,000,000</u>
A12470	Others	3,000,000		5,000,000
210544				
PS20111855	F/S Designing and Construction of District Judicial Complex Nowshera	<u>3,000,000</u>		<u>5,000,000</u>
A12470	Others	3,000,000		5,000,000
220153				
PS22000160	Feasibility Study Design for Construction of District Judicial Complex Dir Upper			<u>10,000,000</u>
A03970	Others			10,000,000
220154				
PS22000161	Construction of District Judicial Complex Kohat			<u>40,000,000</u>
A03970	Others			40,000,000
220155				
PS22000162	Construction of Tehsil Judicial Complex Wari Dir Upper			<u>20,000,000</u>
A03970	Others			20,000,000
220160				
PS22000163	Acquisition of Additional Land for PHC Mingora Bench / Dar-ul-Qaza Swat			<u>57,986,000</u>
A03970	Others			57,986,000
220161				
PS22000164	Acquisition of Land for New District Judicial Complex Malakand			<u>5,000,000</u>

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LAW & JUSTICE

Peshawar High Court

P./ADP DDO NO.	NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4681		Law & Justice			
A03970		Others			5,000,000
220162					
PS22000165		Construction of Residences for Judiciary at Peshawar			<u>5,000,000</u>
A03970		Others			5,000,000
220493					
PS22000166		Construction of Tehsil Judicial Complex Lal Qilla Dir Lower			<u>20,000,000</u>
A03970		Others			20,000,000
220833					
PS22000167		Extension of Judicial Lodge at Nathya Gali Abbottabad			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector Peshawar High Court			1,663,980,000	2,157,896,000	2,212,772,000
TOTAL SECTOR LAW & JUSTICE			1,683,500,000	2,174,412,933	2,276,772,000

**NC12059(051)
RURAL AND URBAN DEVELOPMENT**

	Rs
Charged:	
Voted:	42,255,743,000
Total:	42,255,743,000

Public Private Partnership

Energy & Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS5379	Energy & Power			
190365				
PS20111873	Construction of 188 MW Naran HPP District Mansehra. Cost of the Project Rs. 70 Billion HDF Funded (PPP/Public Sector/Public Sector IPP)	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	
190366				
PS20111698	Construction of 96 MW Batakundi HPP District Mansehra. Cost of the Project Rs. 40 Billion HDF Funded (PPP/Public Sector/Public Sector IPP)	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	
190386				
PS20111697	Construction of Supat-Gah HPP 496MW (District Kohistan) with the KHNP on PPP Mode (26% Share of Khyber Pakhtunkhwa in equity and 74% equity of KHNP) 20% equity and 80% Debt.	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	
210360				
PS20111729	Construction of hydel projects in PPP mode of Financing including Purchase of land PMU and other related costs. (Project Cost Rs. 287000 million HDF Funded)	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	

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RURAL AND URBAN DEVELOPMENT

(Capital)

Public Private Partnership

Energy & Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
PS5379		Energy & Power			
210361					
PS20111730		Construction of 20.8 MW Ghor Band HPP Distt Shangla (PPP Mode) Cost of Project Rs. 7422 million.	<u>1,000</u>	<u>1,000</u>	
A12470		Others	1,000	1,000	
Total Sub Sector Energy & Power			5,000	5,000	

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RURAL AND URBAN DEVELOPMENT

(Capital)

Public Private Partnership

PPP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5381	PPP			
210488				
PS20111766	Viability Gap Fund for PPP Projects(Cost=45835 Million)	<u>1,000</u>	<u>7,000,001,000</u>	
A03970	Others	1,000	7,000,001,000	
Total Sub Sector PPP		1,000	7,000,001,000	

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RURAL AND URBAN DEVELOPMENT

(Capital)

Public Private Partnership

Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5382		Roads			
210490					
PS20111767		Acquisition of Land for Dir Motorway(Cost=3210.00 Million).	<u>1,000</u>	<u>1,000</u>	
A03970		Others	1,000	1,000	
210492					
PS20111769		Construction of Peshawar - D.I.Khan motorway. Cost=205.9 Billion	<u>1,000</u>	<u>1,000</u>	
A12470		Others	1,000	1,000	
210525					
PS20111777		Provision of VGF Land acquisition Utility & resettlement component for construction of Expressway from Baba Serai District Buner to Kattlang Interchange Swat Motorway	<u>1,000</u>	<u>1,000</u>	
A12470		Others	1,000	1,000	
Total Sub Sector Roads			3,000	3,000	

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RURAL AND URBAN DEVELOPMENT

(Capital)

Public Private Partnership

Agriculture

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5383		Agriculture			
210763					
PS20111834		Introduction of Environmentally controlled Poultry Housing System in Khyber Pakhtunkhwa through Joint Ventures.(Cost=2000M)	<u>1,000</u>	<u>1,000</u>	
A03970		Others	1,000	1,000	
Total Sub Sector Agriculture			1,000	1,000	

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RURAL AND URBAN DEVELOPMENT

(Capital)

Public Private Partnership

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS5384		Health			
210746					
PS20111853		Establishment of Medical Colleges under PPP mode in Khyber Pakhtunkhwa	<u>1,000</u>	<u>1,000</u>	
A03970		Others	1,000	1,000	
Total Sub Sector Health			1,000	1,000	

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RURAL AND URBAN DEVELOPMENT

(Capital)

Public Private Partnership

Transport

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045201		ADMINISTRATION			
PS5385		Transport			
210726					
PS20111824		Feasibility and Establishment of Trucking Terminals in Khyber Pakhtunkhwa	<u>1,000</u>	<u>1,000</u>	
A03970		Others	1,000	1,000	
Total Sub Sector Transport			1,000	1,000	

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RURAL AND URBAN DEVELOPMENT

(Capital)

Public Private Partnership

ST&IT

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS5386		ST&IT			
210725					
PS20111823		Feasibility and Establishment of IT Parks in Khyber Pakhtunkhwa(cost=300 Million)	<u>1,000</u>	<u>1,000</u>	
A03970		Others	1,000	1,000	
210729					
PS20111825		Establishment of Special technology zone and digital eco system Mardan	<u>1,000</u>	<u>1,000</u>	
A03970		Others	1,000	1,000	
Total Sub Sector ST&IT			2,000	2,000	

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(Capital)

Public Private Partnership

Local Government

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5389		Local Government			
210735					
PS20111827		Construction of Parking Plazas at various locations of Khyber Pakhtunkhwa	<u>1,000</u>	<u>1,000</u>	
A12470	Others		1,000	1,000	
210767					
PS20111837		Establishment of Public/Theme Parks in PPP mode in Khyber Pakhtunkhwa.(Cost=10000M).	<u>1,000</u>	<u>1,000</u>	
A03970	Others		1,000	1,000	
Total Sub Sector Local Government			2,000	2,000	
TOTAL SECTOR Public Private Partnership			16,000	7,000,016,000	

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	18,715,896,000
Total:	18,715,896,000

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4552	Minorities Affairs			
160606				
PS20111684	Establishment of Planning Cell at AuqafHajjReligious and Minority Affairs Department.	<u>12,576,000</u>		
A03970	Others	12,576,000		
180491				
PS18000302	Renovation & Improvement of Worship Places of Minorities in Khyber Pakhtunkhwa	<u>19,253,000</u>	<u>20,668,000</u>	
A12470	Others	19,253,000	20,668,000	
190074				
PS19001606	Construction of Community Based School for Sikh Community in Peshawar	<u>14,716,000</u>	<u>14,716,000</u>	
A12470	Others	14,716,000	14,716,000	
210371				
PS20111732	Construction/Rehabilitation of Worship places and residential colonies of Minorities in Khyber Pakhtunkhwa.	<u>2,000,000</u>	<u>585,000</u>	<u>15,000,000</u>
A12470	Others	2,000,000	585,000	15,000,000

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AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>14,479,000</u>	<u>15,214,000</u>	
A12470	Others	14,479,000	15,214,000	
Total Sub Sector Minority Affairs		63,024,000	51,183,000	15,000,000

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AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4553	Religious Affairs			
160607				
PS16000107	Construction and rehabilitation of Darul Uloom Haqannia Akora Khattak	<u>66,632,000</u>	<u>96,632,000</u>	<u>20,000,000</u>
A12403	Other buildings	66,632,000	96,632,000	20,000,000
170064				
PS17000028	Construction of Boundary Wall around Graveyards and Rehabilitation of the existing graveyards in KP (Phase-III)	<u>11,720,000</u>	<u>48,820,000</u>	<u>20,000,000</u>
A12470	Others	11,720,000	48,820,000	20,000,000
180496				
PS18000039	Improvement and Rehabilitation of Masajids & Darul ulooms/Deeni Madaris in Khyber Pakhtunkhwa (Phase-III)	<u>27,140,000</u>	<u>30,140,000</u>	<u>20,000,000</u>
A12470	Others	27,140,000	30,140,000	20,000,000
190075				
PS19001607	Construction & Reconstruction of Masajids, Darul Uloom & Deeni Madaris in Khyber Pakhtunkhwa	<u>77,000,000</u>	<u>272,995,800</u>	<u>23,177,000</u>
A12470	Others	77,000,000	272,995,800	23,177,000
190076				
PS19001608	Strengthening of Auqaf, Hajj, Religious & Minority Affairs Department	<u>23,853,000</u>	<u>51,293,000</u>	<u>15,533,000</u>
A12470	Others	23,853,000	51,293,000	15,533,000
190077				
PS19001609	Construction of Eid Gah & Janazgah in Khyber Pakhtunkhwa	<u>17,700,000</u>	<u>172,170,000</u>	<u>25,000,000</u>
A12470	Others	17,700,000	172,170,000	25,000,000

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(Capital)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4553	Religious Affairs			
200312				
PS20111642	Construction of 60 Class rooms at Darul uloom Islamia including hall and Library at Aza Khel Bala Nowshera	<u>41,300,000</u>	<u>103,300,000</u>	<u>20,000,000</u>
A12470	Others	41,300,000	103,300,000	20,000,000
210377				
PS20111733	Establishment of Quran Mahal in Khyber Pakhtunkhwa.	<u>1,600,000</u>	<u>1,600,000</u>	<u>10,000,000</u>
A03970	Others	1,600,000	1,600,000	10,000,000
210481				
PS20111849	Improvement / Construction/ Reconstruction and Rehabilitation of Masajid and Madaris in Khyber Pakhtunkhwa.	<u>1,000,000</u>	<u>265,000</u>	<u>10,000,000</u>
A12470	Others	1,000,000	265,000	10,000,000
210482				
PS20111763	Establishment of Computer labs in Deeni Madaris of Khyber Pakhtunkhwa on Pilot basis	<u>1,000,000</u>	<u>1,000,000</u>	
A03970	Others	1,000,000	1,000,000	
210483				
PS20111764	Construction of Quran Theme Park in Khyber Pakhtunkhwa	<u>1,000,000</u>	<u>1,000,000</u>	<u>5,000,000</u>
A12470	Others	1,000,000	1,000,000	5,000,000
210484				
PS20111887	Construction of EidGah's and Janazgah's in Khyber Pakhtunkhwa.	<u>10,000,000</u>		<u>5,000,000</u>
A12470	Others	10,000,000		5,000,000

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DEVELOPMENT

(Capital)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4553	Religious Affairs			
210485				
PS20111765	Development of Auqaf Properties in Khyber Pakhtunkhwa	<u>30,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A03970	Others	30,000,000	5,000,000	5,000,000
210487				
PS20111871	Rehmatul-lil-Alameen Scholarships to Deeni Madaris Students	<u>20,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
A03970	Others	20,000,000	20,000,000	50,000,000
220662				
PS22000069	Construction / Rehabilitation of 100 Masajids in Upper Swat			<u>45,850,000</u>
A03970	Others			45,850,000
Total Sub Sector Religious Affairs		329,945,000	804,215,800	274,560,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS		392,969,000	855,398,800	289,560,000

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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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>152,650,000</u>	<u>84,330,000</u>	
A12470	Others	152,650,000	84,330,000	
130373				
PS13000235	Establishment of Emergency Rescue Services (Rescue 1122) in District D.I. Khan	<u>43,290,000</u>	<u>13,290,000</u>	<u>44,636,000</u>
A12470	Others	43,290,000	13,290,000	44,636,000
140316				
PS13000477	Establishment of Emergency Rescue Services (Rescue 1122) in District Abbottabad.	<u>65,710,000</u>	<u>65,710,000</u>	<u>34,282,000</u>
A12470	Others	65,710,000	65,710,000	34,282,000
150132				
PS15000413	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Bannu	<u>120,036,000</u>		<u>120,040,000</u>
A03970	Others	120,036,000		120,040,000
150133				
PS15000414	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Kohat	<u>59,000,000</u>	<u>59,000,000</u>	<u>90,390,000</u>
A03970	Others	59,000,000	59,000,000	90,390,000
150134				
PS15000415	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Nowshehra	<u>115,135,000</u>	<u>104,514,000</u>	
A03970	Others	115,135,000	104,514,000	

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4826	Relief Rehabilitation &			
150135				
PS15000416	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Swabi	<u>50,000,000</u>		
A03970	Others	50,000,000		
150648				
PS15000417	Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in Tehsil Rustam & Katlang District Mardan	<u>92,170,000</u>	<u>44,000,000</u>	
A03970	Others	92,170,000	44,000,000	
160217				
PS15000741	Establishment of Emergency Rescue Services (Rescue 1122) in District Chitral	<u>59,502,000</u>	<u>27,602,000</u>	<u>40,000,000</u>
A03970	Others	59,502,000	27,602,000	40,000,000
160545				
PS16000214	Establishment of Emergency Rescue Services (Rescue 1122) in District Dir Upper	<u>15,187,000</u>	<u>15,187,000</u>	<u>53,469,000</u>
A03970	Others	15,187,000	15,187,000	53,469,000
170287				
PS17000467	Establishment of Emergency Rescue Service (Rescue - 1122) in District Hangu	<u>15,000,000</u>		
A03970	Others	15,000,000		
170288				
PS17000466	Establishment of Emergency Rescue Service (Rescue - 1122) in District Karak	<u>15,000,000</u>		
A03970	Others	15,000,000		

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4826	Relief Rehabilitation &			
170339				
PS20111653	Strengthening of PDMA	<u>2,238,000</u>	<u>2,238,000</u>	
A03970	Others	2,238,000	2,238,000	
180066				
PS18000171	Purchase of Land/ Construction of Rescue 1122 Stations & Blance Works in Khyber Pakhtunkhwa	<u>38,350,000</u>	<u>4,130,000</u>	<u>55,000,000</u>
A09170	Others (Blocked 28.10.2003)	38,350,000	4,130,000	55,000,000
190114				
PS19001745	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Shangla	<u>30,000,000</u>	<u>27,000,000</u>	<u>54,838,000</u>
A03970	Others	30,000,000	27,000,000	54,838,000
190115				
PS19001744	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Malakand	<u>40,000,000</u>	<u>19,500,000</u>	<u>50,000,000</u>
A03970	Others	40,000,000	19,500,000	50,000,000
190363				
PS19001746	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lower Kohistan	<u>40,000,000</u>	<u>10,000,000</u>	<u>85,000,000</u>
A03970	Others	40,000,000	10,000,000	85,000,000
190424				
PS19001743	Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lakki Marwat	<u>40,000,000</u>	<u>40,000,000</u>	<u>94,007,000</u>
A03970	Others	40,000,000	40,000,000	94,007,000

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(Capital)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4826	Relief Rehabilitation &			
200009				
PS20100142	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Tank	<u>40,000,000</u>	<u>30,000,000</u>	<u>90,000,000</u>
A12470	Others	40,000,000	30,000,000	90,000,000
200010				
PS20100144	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Kohistan	<u>30,000,000</u>		<u>52,102,000</u>
A12470	Others	30,000,000		52,102,000
200011				
PS20100146	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Batagram	<u>40,000,000</u>	<u>36,000,000</u>	<u>40,000,000</u>
A12470	Others	40,000,000	36,000,000	40,000,000
200029				
PS20100140	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Buner	<u>25,000,000</u>	<u>42,000,000</u>	<u>70,000,000</u>
A12470	Others	25,000,000	42,000,000	70,000,000
200030				
PS20100141	Disaster Mitigation Preparedness and Rehabilitation in Khyber Pakhtunkhwa	<u>29,500,000</u>	<u>87,000,000</u>	<u>70,000,000</u>
A12470	Others	29,500,000	87,000,000	70,000,000
200099				
PS20100147	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Torghar	<u>25,000,000</u>	<u>25,000,000</u>	<u>50,000,000</u>

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS4826	Relief Rehabilitation &			
A12470	Others	25,000,000	25,000,000	50,000,000
200100				
PS20100143	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Chitral	<u>25,000,000</u>	<u>30,000,000</u>	<u>50,000,000</u>
A12470	Others	25,000,000	30,000,000	50,000,000
200101				
PS20100145	Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Kolai-Palas	<u>30,000,000</u>	<u>20,400,000</u>	<u>40,000,000</u>
A12470	Others	30,000,000	20,400,000	40,000,000
210421				
PS20111738	Reconstruction and Rehabilitation of Disaster Affected Infrastructure in District Chitral Upper and Lower	<u>40,000,000</u>	<u>46,000,000</u>	<u>150,000,000</u>
A12470	Others	40,000,000	46,000,000	150,000,000
210476				
PS20111761	Expansion of Emergency Rescue Services 1122 to Tehsil Level and establishment of sub stations in Khyber Pakhtunkhwa	<u>16,000,000</u>	<u>10,800,000</u>	<u>250,000,000</u>
A03970	Others	16,000,000	10,800,000	250,000,000
210477				
PS20111762	Reconstruction and Rehabilitation of Flood Affected Infrastructure in District Swat	<u>50,000,000</u>	<u>65,720,000</u>	<u>197,347,000</u>
A12470	Others	50,000,000	65,720,000	197,347,000

**NC12058(050)
DEVELOPMENT**

(Capital)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107102		REHABILITATION AND RESETTLEMENT			
PS4826		Relief Rehabilitation &			
220295					
PS22000204		Extension of Emergency Rescue Service (Rescue-1122) Sub-Stations to tehsil level Khyber Pakhtunkhwa (Phase-II)			<u>110,140,000</u>
A03970		Others			110,140,000
220298					
PS22000205		Establishment of Emergency Rescue Services (Rescue-1122) permanent station at Ghalla godown kohat road district Peshawar			<u>20,000,000</u>
A03970		Others			20,000,000
Total Sub Sector Relief and Rehabilitation			1,343,768,000	909,421,000	1,911,251,000
TOTAL SECTOR RELIEF & REHABILITATION			1,343,768,000	909,421,000	1,911,251,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	42,255,743,000
Total:	42,255,743,000

EXCISE TAXATION & NORCOTICS CONTROL

E & T

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>15,250,000</u>	<u>15,102,000</u>	<u>29,000,000</u>
A03970	Others	15,250,000	15,102,000	29,000,000
170296				
PS19001655	Establishment of Model Warehouse with Allied Facilities	<u>14,750,000</u>		<u>4,000,000</u>
A03970	Others	14,750,000		4,000,000
190139				
PS19001656	Construction of Locks up & Allied Facilities alongwith Capicity Building of New Narcotics Control Wing of ET&NCD in Divisional Headquarters	<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
A12470	Others	5,000,000	5,000,000	1,000
Total Sub Sector E & T		35,000,000	20,102,000	33,001,000
TOTAL SECTOR EXCISE TAXATION & NORCOTICS CONTROL		35,000,000	20,102,000	33,001,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

	Rs
Charged:	
Voted:	34,174,525,000
Total:	34,174,525,000

ROADS

District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
210774				
PS20112866	Construction of Kachri Chowk to Shaheen Plaza Bannu Road Kohat	<u>1,000</u>	<u>100,001,000</u>	<u>228,250,000</u>
A03970	Others	1,000	100,001,000	228,250,000
220373				
PS22000040	Construction / Widening / Improvement & Rehabilitation of Roads & Bridges in Tehsil Matta and adjoining Areas of District Swat			<u>789,387,000</u>
A03970	Others			789,387,000

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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>12,091,000</u>	<u>58,091,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	12,091,000	58,091,000	30,000,000
060323				
PS06001240	Construction of RCC Bridge on River Swat along with approach road at Thana-Malakand.	<u>27,413,000</u>	<u>27,413,000</u>	<u>1,000</u>
A12104	Other bridges	27,413,000	27,413,000	1,000
100382				
PS10000518	Construction of Sairay Kalkot to Thall Kumrat road, 10 km ,Dir Upper	<u>11,800,000</u>		<u>10,000,000</u>
A12102	Other highways/roads	11,800,000		10,000,000
130420				
PS12000338	Construction of Pre Stressed RCC Bridge over Indus River from KKH to Seo village at Dassu Kohistan (Balance funds of PSDP scheme)	<u>23,600,000</u>	<u>13,600,000</u>	<u>30,000,000</u>
A12104	Other bridges	23,600,000	13,600,000	30,000,000
130578				
PS13000071	Improvement / Construction of 10-KM Road from Sasobay to Kormang, Shangla.	<u>31,268,000</u>	<u>16,268,000</u>	
A12102	Other highways/roads	31,268,000	16,268,000	
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>36,193,000</u>	<u>4,193,000</u>	
A12102	Other highways/roads	36,193,000	4,193,000	

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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
140638				
PS14000199	F/S design improvement B/T and extention of Budal-Jabo road via Sher Ali (20-KM) District Buner.	<u>14,750,000</u>	<u>14,750,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	14,750,000	14,750,000	10,000,000
140672				
PS13000496	F/S, Design and Contruction of Bridge at Kabul River connecting Mohib Banda/Pashtun Gharai on Right Bank and Kheshki on Left Bank, District Nowshera.(PC-II Approved)	<u>14,750,000</u>	<u>44,750,000</u>	<u>20,000,000</u>
A12470	Others	14,750,000	44,750,000	20,000,000
140675				
PS14000230	F/S Design and Construction of Sabir Shah Nakot Bridge Mansehra.	<u>31,665,000</u>	<u>16,000,000</u>	<u>15,323,000</u>
A12104	Other bridges	31,665,000	16,000,000	15,323,000
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>17,650,000</u>	
A12102	Other highways/roads		17,650,000	
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>30,110,000</u>	<u>30,110,000</u>	
A12102	Other highways/roads	30,110,000	30,110,000	

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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
140782				
PS14000235	F/S Design Construction Improvement and Black Topping of Roads in Galyat Region Abbottabad.	<u>59,897,000</u>	<u>59,897,000</u>	<u>100,000</u>
A12102	Other highways/roads	59,897,000	59,897,000	100,000
140830				
PS14000216	F/S Design & Construction of BT roads a) Mian Kalay to Kambat b) Link road to Ghwara Banda Gawardesh Janpassa Parata Nawkoto and Hisarak District Dir (Lower).	<u>20,650,000</u>	<u>30,650,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	20,650,000	30,650,000	20,000,000
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>14,750,000</u>		
A12102	Other highways/roads	14,750,000		
140883				
PS14000239	F/S Design & BT of roads a) Nakka Galli Khuthialla to Mubarak a) Chaitri to Sher Bai Mangal Bridge viz Bandi Matrach c) Gramry Including Siyal Sargal UC Pawa District Abbottabad.	<u>17,700,000</u>	<u>47,700,000</u>	<u>145,624,000</u>
A12102	Other highways/roads	17,700,000	47,700,000	145,624,000
140884				
PS14000240	F/S design and Construction of a) Arro Kas Summa to Lora via Banwari b) Improvement/Widening & BT of Tajwal to Bagan Road c) Garhi # Chanali road via Seri Abbottabad	<u>14,348,000</u>	<u>19,348,000</u>	
A12102	Other highways/roads	14,348,000	19,348,000	

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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
140885				
PS14000124	Reconstruction / Rehabilitation of road from Kingar Bridge to Narmi Khel (10 Kms) Bannu.	<u>110,400,000</u>	<u>135,400,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	110,400,000	135,400,000	50,000,000
140886				
PS14000125	F/S Design & Construction of 05 Km roads from Bannu City to Kakki via Mundan Bannu.	<u>47,200,000</u>	<u>72,200,000</u>	<u>25,404,000</u>
A12102	Other highways/roads	47,200,000	72,200,000	25,404,000
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>43,150,000</u>	<u>26,054,000</u>	<u>1,000,000</u>
A12102	Other highways/roads	43,150,000	26,054,000	1,000,000
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>23,673,000</u>	<u>6,806,000</u>	
A12102	Other highways/roads	23,673,000	6,806,000	
140900				
PS14000217	F/S Design Improvement & BT of Kumber to Gumbat Banda Road (15 Km) Dir (Lower).	<u>25,290,000</u>	<u>25,290,000</u>	
A12102	Other highways/roads	25,290,000	25,290,000	
140901				
PS14000218	F/S Design & Construction of Talash Kalpanai Bypass road (3 Km) Dir Lower.	<u>17,700,000</u>	<u>157,700,000</u>	<u>127,488,000</u>
A12102	Other highways/roads	17,700,000	157,700,000	127,488,000

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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
140903				
PS14000222	F/S Design & Construction of Usheraï Darra road 10 Kms Dir Upper.	<u>11,800,000</u>	<u>61,800,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	11,800,000	61,800,000	20,000,000
140905				
PS14000223	Construction, Widening and BT of Usheraï Dara and its missing links, Dir Upper.	<u>134,500,000</u>	<u>134,500,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	134,500,000	134,500,000	10,000,000
140906				
PS14000224	F/S design and Widening & Rehabilitation of Nehagadra road (40 km) Dir Upper.	<u>11,609,000</u>	<u>11,609,000</u>	
A12102	Other highways/roads	11,609,000	11,609,000	
140916				
PS15000179	F/S Design & Improvement / Construction of Mahreen to Mehar Bat road Barparo road & Kanisher roads Kohistan	<u>34,900,000</u>	<u>34,900,000</u>	<u>4,084,000</u>
A02101	Feasibility studies	34,900,000	34,900,000	4,084,000
140920				
PS14000233	F/S design and Construction of a) Chor Kalan road & b) Jabbori to Methal Kayian Road via Banda Gee Such Mansehra.	<u>10,000,000</u>		<u>9,648,000</u>
A12102	Other highways/roads	10,000,000		9,648,000
140933				
PS14000192	F/S Design & Construction of bridge on Naranji drain on Garhi Ismail Zai Kandar area near Panjbir Baba Mardan	<u>3,525,000</u>	<u>1,018,000</u>	
A12104	Other bridges	3,525,000	1,018,000	

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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
140935				
PS14000156	F/S Design Improvement & Widening of Road from Akora Khattak to Manai - Dooran - Tarkhel i/c link from Shahab Khel to Guldheri Sawarkhel-Pitao to Kaka Sahib Eidgah Khwar	<u>29,500,000</u>	<u>49,500,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	29,500,000	49,500,000	10,000,000
140936				
PS14000157	F/S Design and BT of Internal roads Pirpaii - Azakhel Bala - Payan - Dagai - Banda Nabi Nowshera	<u>38,000,000</u>	<u>78,000,000</u>	<u>60,000,000</u>
A12102	Other highways/roads	38,000,000	78,000,000	60,000,000
140938				
PS14000159	F/S Design & Improvement/BT of Internal 8 Km road at Kheshgi Bala and Payan Nowshera	<u>29,500,000</u>	<u>89,500,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	29,500,000	89,500,000	30,000,000
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>11,800,000</u>	<u>21,800,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	11,800,000	21,800,000	20,000,000
140940				
PS14000161	F/S Design & Construction of RCC Bridge on Kabul River at Kashti Pul Nowshera Cantt :	<u>48,503,000</u>		
A12102	Other highways/roads	48,503,000		

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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
140950				
PS14000147	F/S Design and Dualization of 16 KM Road from Jamil Chowk (Ring Road) towards Urmar Payan Peshawar.	<u>17,700,000</u>	<u>136,719,000</u>	<u>5,000,000</u>
A12102	Other highways/roads	17,700,000	136,719,000	5,000,000
140955				
PS14000203	F/S Design Improvement / Widening & BT of Ranyal to Chichloo Road (10 Km) Shangla	<u>10,620,000</u>	<u>47,620,000</u>	<u>110,000,000</u>
A12102	Other highways/roads	10,620,000	47,620,000	110,000,000
140964				
PS14000209	F/S Design & Rehabilitation / BT of Kalam to Gujar Gabral road (flood damaged) Swat	<u>100,000,000</u>	<u>160,000,000</u>	<u>39,469,000</u>
A12102	Other highways/roads	100,000,000	160,000,000	39,469,000
140965				
PS14000210	F/S Design & Construction/BT of 3 km from Mian road to Miangulay river Swat (Khurshid Khan) Memorial road Swat	<u>170,645,000</u>	<u>144,995,000</u>	<u>10,565,000</u>
A12102	Other highways/roads	170,645,000	144,995,000	10,565,000
140967				
PS14000212	F/S Design & Construction of a) Chamtalai to Taroghai road b) Garam Chashma to Kandujal Road Swat (9 Km)	<u>14,750,000</u>	<u>14,750,000</u>	<u>51,126,000</u>
A12102	Other highways/roads	14,750,000	14,750,000	51,126,000
140970				
PS14000215	F/S Design & Rehabilitation of Mingora Jambeel Gokand road Swat	<u>159,678,000</u>	<u>31,401,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	159,678,000	31,401,000	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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>5,767,000</u>	<u>5,767,000</u>	<u>5,362,000</u>
A12102	Other highways/roads	5,767,000	5,767,000	5,362,000
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>29,500,000</u>	<u>151,300,000</u>	<u>20,000,000</u>
A12470	Others	29,500,000	151,300,000	20,000,000
140981				
PS14000241	Construction of Balohia -Deena Rio Gul Dhok Road and Hatazai - Mansoor Road (20 Km) Abbtabad.	<u>14,750,000</u>	<u>53,750,000</u>	<u>39,807,000</u>
A12102	Other highways/roads	14,750,000	53,750,000	39,807,000
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>10,576,000</u>	<u>10,576,000</u>	<u>1,000</u>
A12102	Other highways/roads	10,576,000	10,576,000	1,000
140989				
PS14000219	F/S Design and Construction of 4 Nos. of RCC Bridges a) Aghiraly and Arif b) Darangal Khwar c) Markhanai Medan Dir (Lower)	<u>20,000,000</u>	<u>20,000,000</u>	<u>32,165,000</u>
A12104	Other bridges	20,000,000	20,000,000	32,165,000

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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
141004				
PS14000205	F/S Design and Rehabilitation of Roads a) Martung to Dedal b) Dherai to Chakaser Shangla (12 Kms)	<u>10,620,000</u>	<u>20,620,000</u>	<u>48,383,000</u>
A12102	Other highways/roads	10,620,000	20,620,000	48,383,000
141018				
PS14000128	F/Sdesign and Construction of Road from Kashu Khel Chowk via Sarki Khel Barmi Khel to Highway Bannu (8 Km)	<u>18,725,000</u>	<u>18,725,000</u>	
A12102	Other highways/roads	18,725,000	18,725,000	
141019				
PS14000168	F/S Design & Construction / Rehabilitation of Roads a) G.T Road to Said Akbar Koroona b) Ayub Abad to Essori Bala c) Jehangira Kati Maina d) Pitao Payan to Dargai	<u>11,800,000</u>	<u>21,800,000</u>	<u>27,421,000</u>
A12102	Other highways/roads	11,800,000	21,800,000	27,421,000
150230				
PS14000666	Construction of Mardan Bypass Road from Rashakai Interchange to Jalala (Missing links 8 Kms), Mardan (including land)	<u>17,700,000</u>	<u>88,082,000</u>	<u>80,000,000</u>
A12470	Others	17,700,000	88,082,000	80,000,000
150487				
PS15000150	Construction of 10 Km Shingle Road/ Jeepable tracks in PK-78 Buner	<u>17,700,000</u>	<u>17,700,000</u>	<u>65,344,000</u>
A12102	Other highways/roads	17,700,000	17,700,000	65,344,000

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ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150779				
PS15000099	Construction/ Improvement of Hasanghari Sheri Jahngi road Khalsa 2 and surrounding areas road Peshawar	<u>59,516,000</u>	<u>47,516,000</u>	
A12102	Other highways/roads	59,516,000	47,516,000	
150785				
PS15000079	Construction of Road from Chodhwaan to Gataar to Jandi babar to Maro Main Road (UC Chodhwaan) and Musazai Sharif to Kot Shanawaz to Gara Mir Alam to Gara Essa Khan (UC Musazai	<u>17,700,000</u>	<u>17,700,000</u>	<u>63,215,000</u>
A12102	Other highways/roads	17,700,000	17,700,000	63,215,000
150790				
PS15000084	Construction/blacktopping of 10 KM Roads in PK-70 District Bannu	<u>5,000,000</u>	<u>5,000,000</u>	
A12102	Other highways/roads	5,000,000	5,000,000	
150793				
PS15000085	Rehabilitation/ BTR road from Baran Dam to jani Khel and Police station bryana to Hawaid road District Bannu	<u>11,800,000</u>	<u>36,800,000</u>	<u>130,000,000</u>
A12102	Other highways/roads	11,800,000	36,800,000	130,000,000
150795				
PS15000081	Construction of road from Kheru Khel road to Tajazai via Khawaja Khel Ghazi Khel to Pahar Pacca Road District Lakki Marwat	<u>29,500,000</u>	<u>29,500,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	29,500,000	29,500,000	100,000,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>78,951,000</u>	<u>78,951,000</u>	
A12102	Other highways/roads	78,951,000	78,951,000	
150798				
PS15000151	Construction and Blacktopping of roads in PK-77 District Buner	<u>17,700,000</u>	<u>57,700,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	17,700,000	57,700,000	30,000,000
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>17,700,000</u>	<u>32,700,000</u>	<u>110,000,000</u>
A02101	Feasibility studies	17,700,000	32,700,000	110,000,000
150807				
PS15000120	Construction of drain pavement of streets and internal roads of UCs Pabbi Khan Sher Garhi Chowki Mumraz Akbar Pura & Taru Distt Nowshera	<u>40,000,000</u>	<u>85,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	40,000,000	85,000,000	100,000,000
150809				
PS15000121	Construction/ Pavement of roads /streets alongwith allied works in UC#s Aman Kot Mohib Banda Kurvi and Dheri Kati Khel District Nowshera	<u>65,352,000</u>	<u>78,952,000</u>	<u>6,253,000</u>
A12102	Other highways/roads	65,352,000	78,952,000	6,253,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150810				
PS15000122	Construction/ pavement of roads/streets in UC#s Khesghi BalaKhesghi Payan Aman Garh and Gandheri Nowshera	<u>11,806,000</u>	<u>115,309,000</u>	<u>70,000,000</u>
A12102	Other highways/roads	11,806,000	115,309,000	70,000,000
150813				
PS15000123	Const/Rehab of roads from Jehangira to Kati Maina Inizri to Hisartang Main road Jehangira to Khawari Shaidu Khwar to Shinwari Koroona via Eidgah Mando khel to Masam Khel	<u>8,850,000</u>	<u>18,850,000</u>	<u>107,549,000</u>
A12102	Other highways/roads	8,850,000	18,850,000	107,549,000
150817				
PS15000161	Construction/ rehabilitation/BT of Koray to Deran Patay Road Hakeem Abad Darmay roadSardan RoadGamser roadBatkoo road Swat	<u>200,000,000</u>	<u>482,000,000</u>	<u>183,035,000</u>
A12102	Other highways/roads	200,000,000	482,000,000	183,035,000
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>10,000,000</u>	<u>10,000,000</u>	
A12102	Other highways/roads	10,000,000	10,000,000	
150824				
PS15000177	Construction/rehabilitation/ widening/ completion of incomplete Molkoh roadBoni bridge to Boni Bazar via Bazar to Government Guest House in Tehsil Mastuj District Chitral	<u>14,773,000</u>	<u>3,000,000</u>	
A12102	Other highways/roads	14,773,000	3,000,000	

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>65,502,000</u>	<u>65,502,000</u>	
A12102	Other highways/roads	65,502,000	65,502,000	
150827				
PS15000173	a) Rehabilitaiton/Reconstruction of roads Ala Salamkot Dobando Dara Nasrat Dara Darora sharamkand & b) Const of Maj General Sanullah Saheed road at Dir Upper	<u>14,750,000</u>	<u>24,750,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	14,750,000	24,750,000	50,000,000
150829				
PS15000174	Rehabilitation/Reconstruction of a) RCC roads Kumrat Badgoai & Jandrai Road b) Doag Dara Usorai Dara Road Dir Upper	<u>101,800,000</u>	<u>48,800,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	101,800,000	48,800,000	10,000,000
150833				
PS15000175	a) Rehab/Reconstn of Sultan Khail Dara (left & right) Roghano Darra & Karro Darra road (left & Right) Lugman Banda via Adhokay and Safaray Qamar Tall b) Constn of Nehag Dara road	<u>8,850,000</u>	<u>68,850,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	8,850,000	68,850,000	100,000,000
150835				
PS15000164	Construction of RCC Bridges at Hajiabad Manji & Nasafa KanoDir (Lower)	<u>8,850,000</u>	<u>72,850,000</u>	<u>110,000,000</u>
A12104	Other bridges	8,850,000	72,850,000	110,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150837				
PS15000165	Construction & Black Topping of Gudhar road UC Munda and Danjarri to Ijjara Nawey Kallay Bota & Qaziabad Tatar road Dir Lower	<u>41,632,000</u>	<u>41,632,000</u>	
A12102	Other highways/roads	41,632,000	41,632,000	
150838				
PS15000166	Construction of RCC bridges Raidgay (Kotkay) & Gul Khawarr Maidan Dir Lower	<u>14,750,000</u>	<u>44,750,000</u>	<u>38,367,000</u>
A12104	Other bridges	14,750,000	44,750,000	38,367,000
150839				
PS15000167	Construction of Swat Asband road Asband Shursheen road and Rabial Ghaz Jat Pat road District Dir Lower	<u>14,750,000</u>	<u>104,350,000</u>	<u>110,000,000</u>
A12102	Other highways/roads	14,750,000	104,350,000	110,000,000
150840				
PS15000148	Construction of Haryan Kot Aghligah & UC's warthair Badaa Selay paty road sakha kot Jadeed Bandajat UC's kot & Ghari Usmani Khel in District Malakand	<u>17,700,000</u>	<u>9,200,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	17,700,000	9,200,000	10,000,000
150841				
PS15000149	Const & Rehab of roads shulaway Agra Palay Charat Sharab Dara Pirkhel and Jolagram Malakand	<u>44,497,000</u>	<u>17,497,000</u>	
A12102	Other highways/roads	44,497,000	17,497,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150844				
PS15000178	Construction/ widening of roads Varijun to Terich Jinjarit to Jinjarit Koh and Kosht to Loan District Chitral	<u>127,800,000</u>	<u>30,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	127,800,000	30,000,000	50,000,000
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>22,772,000</u>	<u>7,379,000</u>	<u>15,102,000</u>
A12102	Other highways/roads	22,772,000	7,379,000	15,102,000
150846				
PS15000153	Construction of a) Road from Dokda to Jawari to Korsar and b) Steel Bridge on stream (Khawar) at village Sultan District Buner	<u>11,800,000</u>	<u>61,800,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	11,800,000	61,800,000	20,000,000
150850				
PS15000130	Construction/BT of roads a) Shaheed Garnay to Dheray b) Toorlanday Shehram to Tarakay c) Sheikh Janana road District Swabi	<u>29,500,000</u>	<u>92,352,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	29,500,000	92,352,000	20,000,000
150851				
PS15000131	Construction/BT of roads a) Karizoo to Urmar Sadri road b) Palosai Khairabad c) Rohani Bazargay road District Swabi	<u>37,852,000</u>		
A12102	Other highways/roads	37,852,000		

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
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>11,800,000</u>	<u>32,601,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	11,800,000	32,601,000	20,000,000
150853				
PS15000133	F/S Design & Constructioin/ rehabilitation of roads a) Boko to Tashkand road Boko to Pajmand road b) Bada Ceck Post via Mangal Chai to Gabasni c) Marguz YOUSAFI Pabani	<u>167,110,000</u>	<u>111,630,000</u>	
A02101	Feasibility studies	167,110,000	111,630,000	
150854				
PS15000134	Construction of Road of GabaiePanawalLeron and Gujai Chanai road District Swabi	<u>29,500,000</u>	<u>42,500,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	29,500,000	42,500,000	20,000,000
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>23,529,000</u>	<u>2,529,000</u>	
A12102	Other highways/roads	23,529,000	2,529,000	
150859				
PS15000088	Construction and Blacktopping of road from Sarki Lawagher to Alamsheri District Karak	<u>17,700,000</u>	<u>27,700,000</u>	<u>48,437,000</u>
A12102	Other highways/roads	17,700,000	27,700,000	48,437,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>24,739,000</u>	<u>17,739,000</u>	
A12102	Other highways/roads	24,739,000	17,739,000	
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>3,572,000</u>		
A03970	Others	3,572,000		
150864				
PS15000195	Construction of road from Haji Gali to Naguara Gali Guda Takia Beesian Riala Sajikot Ghora Road District Abbottabad	<u>70,968,000</u>	<u>62,968,000</u>	<u>23,124,000</u>
A12102	Other highways/roads	70,968,000	62,968,000	23,124,000
150865				
PS15000196	Construction/ Rehabilitation of road from BHU tanjwal to Chanali via nawasher jamia kwalia bogra road District Abbottabad	<u>161,110,000</u>	<u>158,610,000</u>	<u>260,630,000</u>
A12102	Other highways/roads	161,110,000	158,610,000	260,630,000
150868				
PS15000203	Construction of Road from Kala-Khtha to Thalikot roadKhair Bara to Dhok RoadKarplia to Hassan Bai road and Soha to Koktri road District Haripur	<u>22,000,000</u>	<u>9,000,000</u>	

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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	22,000,000	9,000,000	
150869				
PS15000187	Improvement / widening & Rehabilitation of Chakia Junglan Sundar Kalarian road and Shahkail Garhi Pairan road District Manshera	<u>17,700,000</u>	<u>35,700,000</u>	<u>13,979,000</u>
A12102	Other highways/roads	17,700,000	35,700,000	13,979,000
150870				
PS15000188	Improvement/carpeting of road from Dhodial to Shatay RoadBaffa Doraha to khwajgan and Dhodial to Shatay Road PK-55 District Manshera	<u>61,474,000</u>		<u>67,017,000</u>
A12102	Other highways/roads	61,474,000		67,017,000
150872				
PS15000209	Construction of Machai Peek Coor Kalam (Oagi road) District Tor Ghar	<u>26,611,000</u>	<u>26,611,000</u>	<u>3,638,000</u>
A12102	Other highways/roads	26,611,000	26,611,000	3,638,000
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>11,726,000</u>		
A12102	Other highways/roads	11,726,000		
150875				
PS15000181	Construction of road from shaha to Sput valleyGabar Naala Road and Dong Naala Road District Kohistan	<u>26,118,000</u>	<u>17,351,000</u>	<u>8,416,000</u>
A12102	Other highways/roads	26,118,000	17,351,000	8,416,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
150946				
PS15000184	F/S Design and Construction of RCC bridge at Bajri Khwar District Battagram	<u>17,700,000</u>	<u>78,708,000</u>	<u>75,413,000</u>
A02101	Feasibility studies	17,700,000	78,708,000	75,413,000
150948				
PS15000116	Reconstruction & Rehabilitation of roads from Haryana to Hajizai Nazimabad to Gujar Kali District Charsadda	<u>32,749,000</u>	<u>30,249,000</u>	
A12102	Other highways/roads	32,749,000	30,249,000	
150953				
PS15000198	Imp & Reconstrn of road from Sherwan to Thathi UC Sherwan & road from Civii Hospital to Ratian via Thandara with link to Sari Sher shah and BandiNikian U/C Pind Kargoo Distt	<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
A12102	Other highways/roads	5,000,000	5,000,000	1,000
150954				
PS15000117	Construction and BT of road a) Peshawar road to Kodai UC Agra b) Koachaki ro Ajon Kallay via Hassanabad Kandaro Kally UC Shodag Charsadda	<u>17,700,000</u>	<u>46,700,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	17,700,000	46,700,000	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 Nowhsera	<u>100,000,000</u>	<u>125,000,000</u>	<u>70,000,000</u>
A12102	Other highways/roads	100,000,000	125,000,000	70,000,000

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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			
150958				
PS15000128	Construction/Rehabilitation of road from Jehangira Bypass Nizampur to Charpani village and Asso Khel road Shagai road and Sara Toya Nowshera	<u>50,000,000</u>	<u>50,000,000</u>	<u>133,426,000</u>
A12102	Other highways/roads	50,000,000	50,000,000	133,426,000
150959				
PS15000136	Construction/BT of roads a) Parmali Sher Dara Naranji b) Speen Kanray to Bandi obo road District Swabi	<u>108,000,000</u>	<u>119,246,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	108,000,000	119,246,000	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>32,595,000</u>	<u>22,595,000</u>	
A12102	Other highways/roads	32,595,000	22,595,000	
150961				
PS15000138	F/S Design and Construction of Jalsay to Jaganat road Jalbay to Jehangira Adin Gari to Gar Lar Sheikh Dheri Tordher to Thano and Mera Nekam Dhab road Swabi	<u>11,800,000</u>	<u>22,471,000</u>	<u>3,300,000</u>
A02101	Feasibility studies	11,800,000	22,471,000	3,300,000
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>11,800,000</u>	<u>26,800,000</u>	<u>26,250,000</u>
A12102	Other highways/roads	11,800,000	26,800,000	26,250,000

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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			
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>58,239,000</u>	<u>34,118,000</u>	
A12102	Other highways/roads	58,239,000	34,118,000	
150965				
PS15000170	Construction/ Black Topping of roads Raindalay & Kakas road UC Maikny Union Council Mayyar road Union Council Samar Bagh Road Dir Lower	<u>47,200,000</u>	<u>47,200,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	47,200,000	47,200,000	10,000,000
150966				
PS15000171	Construction of RCC Bridges at Mattko and Shakrtta Dir Lower	<u>77,040,000</u>	<u>77,040,000</u>	
A12104	Other bridges	77,040,000	77,040,000	
150967				
PS15000172	Construction of roads from Odigram to Haya Sairay Odigram to Lajbook & Shahko Kadh road and Shudas to Fazal Abad Maimai road Kumbatar to Burkhanay Nambaty Dir Lower	<u>18,663,000</u>	<u>18,663,000</u>	
A12102	Other highways/roads	18,663,000	18,663,000	
150973				
PS15000097	Construction and Blacktopping of Banda Fateh Khan Road Darmalak road Darmalak to Ghorzandi road Darsha khel road Rehman abad Pakka road Krappa Shakardara road including bridge &	<u>40,289,000</u>	<u>30,460,000</u>	
A12102	Other highways/roads	40,289,000	30,460,000	

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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			
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>39,312,000</u>	<u>20,312,000</u>	<u>1,000</u>
A12102	Other highways/roads	39,312,000	20,312,000	1,000
150988				
PS17000366	Construction of RCC Bridges at Swausar Kasai Gulibagh & Sromanzai Dir Upper	<u>11,800,000</u>	<u>7,300,000</u>	<u>50,000,000</u>
A12470	Others	11,800,000	7,300,000	50,000,000
151074				
PS15000746	Construction/ Pavement of roads /streets alongwith allied works in UCs Kurvi and Dheri Kati Khel District Nowshera	<u>11,800,000</u>	<u>11,800,000</u>	<u>10,000,000</u>
A12104	Other bridges	11,800,000	11,800,000	10,000,000
151076				
PS15000751	Construction of Nehag Dara Road (Phase-II) District Dir Upper	<u>2,349,000</u>		
A12104	Other bridges	2,349,000		
151077				
PS15000743	Construction/ Rehabilitation of road UC Nar Jaffar UC Kakki-I UC Baharat UC Kausar Fateh Khel UC Mandan District Bannu	<u>67,700,000</u>	<u>82,700,000</u>	<u>10,000,000</u>
A12104	Other bridges	67,700,000	82,700,000	10,000,000
151078				
PS15000744	Construction/ Rehabilitation of road UC Mira Khel UC Kakki-II UC Ismail Khel UC Qalander UC Khujare UC Khujamad Mandan UC Kala Khel District Bannu	<u>86,800,000</u>	<u>141,800,000</u>	<u>110,000,000</u>

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District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
A12104	Other bridges	86,800,000	141,800,000	110,000,000
160623				
PS16000218	F/S Design & Construction of over head / Flyover and bridges in UC Gujrat UC Galyara UC Bakhshali in District Mardan	<u>23,600,000</u>	<u>313,600,000</u>	<u>100,000,000</u>
A02101	Feasibility studies	23,600,000	313,600,000	100,000,000
160626				
PS16000221	F/S Design and Construction of Makhnial road from Changla to Islamabad	<u>205,200,000</u>	<u>1,000,000</u>	<u>464,100,000</u>
A02101	Feasibility studies	205,200,000	1,000,000	464,100,000
160628				
PS16000222	F/S Design and Construction & Supervision of bypass road from Ayub Bridge Havellian (N-35) to Dhamtour at Abbotabad (18325 Km)	<u>813,590,000</u>	<u>1,122,420,000</u>	<u>201,295,000</u>
A02101	Feasibility studies	813,590,000	1,122,420,000	201,295,000
160629				
PS16000216	F/S Design and Construction of Link road from Shabqadar Naguman (PKHA) to Shabqadar Battagram road (PKHA) via Attakai District Charsadda	<u>35,400,000</u>	<u>45,400,000</u>	<u>90,000,000</u>
A02101	Feasibility studies	35,400,000	45,400,000	90,000,000
160645				
PS17000519	Widening & Blacktopping of Sakra to Gabeen Jabba Road (16 Km) District Swat	<u>5,148,000</u>	<u>3,148,000</u>	
A12102	Other highways/roads	5,148,000	3,148,000	

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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			
170171				
PS17000521	Immediate Rehabilitation of flood damaged (09 Nos Roads & Bridges each) due to flash flood and GOLF 2015, District Chitral	<u>17,700,000</u>	<u>87,700,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	17,700,000	87,700,000	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>17,700,000</u>	<u>73,700,000</u>	<u>100,000,000</u>
A02101	Feasibility studies	17,700,000	73,700,000	100,000,000
170177				
PS17000361	Construction of Road namely Kohistangat Saidu Sharif to Loe Banr District Swat	<u>59,000,000</u>	<u>79,000,000</u>	<u>118,408,000</u>
A12470	Others	59,000,000	79,000,000	118,408,000
170179				
PS19001789	Construction of road from Kuza Bandai to New Cantt Swat (2.40 Km)	<u>17,700,000</u>	<u>17,700,000</u>	<u>39,469,000</u>
A12102	Other highways/roads	17,700,000	17,700,000	39,469,000
170180				
PS17000363	Construction and Improvement of Sigram Bypass Road Swat (325 Km)	<u>51,791,000</u>	<u>6,608,000</u>	<u>110,514,000</u>
A12470	Others	51,791,000	6,608,000	110,514,000
170182				
PS17000377	Construction of Internal Road in U/Cs Central South North Rehana Shah Maqsood Ali Khan Darwesh Pandak Mankrai PInd Hashim kHan Sarai Saleh Sarai Naimat Khan and	<u>17,700,000</u>	<u>27,700,000</u>	<u>10,000,000</u>
A12470	Others	17,700,000	27,700,000	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			
170183				
PS17000378	Construction of a) Makhnial to Kharian Neelan Poto road (9Km) b) Gandian Kamawa Chapra Road (12 Km) District Haripur	<u>23,600,000</u>	<u>33,600,000</u>	<u>30,000,000</u>
A12470	Others	23,600,000	33,600,000	30,000,000
170565				
PS17000370	Construction of Roads from Phalra to Tamad Serian & Sehra Gali to Darband (5 Km) District Mansehra	<u>11,800,000</u>		<u>81,872,000</u>
A12102	Other highways/roads	11,800,000		81,872,000
170567				
PS17000350	Construction of Black Topped road from Terri to Kot Banda at Tehsil Banda Daud Shaha District Karak	<u>17,700,000</u>	<u>58,400,000</u>	<u>30,775,000</u>
A12470	Others	17,700,000	58,400,000	30,775,000
170568				
PS17000364	Construction of 2 Km Bypass Road in Barikot District Swat	<u>40,253,000</u>	<u>60,253,000</u>	<u>45,032,000</u>
A12470	Others	40,253,000	60,253,000	45,032,000
170569				
PS17000372	Construction of Road Bangara Malkot to Khan Dana Road (5 Km) District Abbottabad	<u>17,700,000</u>	<u>37,700,000</u>	<u>67,380,000</u>
A12470	Others	17,700,000	37,700,000	67,380,000
170572				
PS17000373	Construction of Qalandarabad Bypass Road District Abbottabad	<u>11,800,000</u>	<u>21,800,000</u>	<u>58,860,000</u>
A12470	Others	11,800,000	21,800,000	58,860,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
170573				
PS17000365	Construction/ Rehabilitation of Road Bakht Bilanda Atask Nagrai Payeen Pangral Shati Chinar Kano Ghumbat Kai and Zual Baba Hajiabad Road Asilo District Dir Lower	<u>23,600,000</u>	<u>23,600,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	23,600,000	23,600,000	10,000,000
170574				
PS17000374	BT/PCC Road 25 Km in PK-46 District Abbottabad	<u>35,400,000</u>	<u>70,400,000</u>	<u>60,000,000</u>
A12102	Other highways/roads	35,400,000	70,400,000	60,000,000
170576				
PS18000173	Improvement / Widening / Rehabilitation of road from main Hangu thall road (Mamoo Banda to Dallah Gurguri Road (22 Km) District Hangu	<u>125,550,000</u>	<u>145,550,000</u>	<u>179,270,000</u>
A12102	Other highways/roads	125,550,000	145,550,000	179,270,000
170577				
PS17000379	Construction of Thalikota Bridge at Jhari Kass Road District Haripur	<u>23,705,000</u>	<u>24,705,000</u>	
A12470	Others	23,705,000	24,705,000	
170578				
PS17000353	F/S Design & Construction of / Improvement of Hangu Samana Main Road (7 K m) District Hangu (Phase-II)	<u>17,700,000</u>	<u>37,700,000</u>	<u>85,538,000</u>
A02101	Feasibility studies	17,700,000	37,700,000	85,538,000

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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>17,700,000</u>	<u>58,700,000</u>	<u>50,000,000</u>
A02101	Feasibility studies	17,700,000	58,700,000	50,000,000
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>20,746,000</u>	<u>3,046,000</u>	
A12102	Other highways/roads	20,746,000	3,046,000	
170581				
PS17000355	Construction of Army Camp Koroona Sartaj abd Akora Khataak road (01 Km) and village Khawrai Jehangira Abad District Nowshera	<u>32,708,000</u>	<u>12,708,000</u>	
A12470	Others	32,708,000	12,708,000	
170583				
PS17000357	Construction of Access road form Col: Sher Interchange to Jehangira Swabi Road at Tordher District Swabi	<u>23,030,000</u>	<u>18,129,000</u>	
A12470	Others	23,030,000	18,129,000	
170627				
PS17000360	Rehabilitation of Karora to Ajmir Road (12Km) District Shangla	<u>35,486,000</u>	<u>23,486,000</u>	
A12102	Other highways/roads	35,486,000	23,486,000	

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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			
170628				
PS17000376	Construction of BT road from Takia Shekhan to Ghora baz Garan road (5 Km) District Abbottabad	<u>11,800,000</u>	<u>11,800,000</u>	<u>36,190,000</u>
A12470	Others	11,800,000	11,800,000	36,190,000
170639				
PS17000349	Construction of Hindi Khel Haved Road (PK-72) District Bannu	<u>224,610,000</u>	<u>249,610,000</u>	<u>311,876,000</u>
A12470	Others	224,610,000	249,610,000	311,876,000
170658				
PS17000578	Const of internal roads in PK-10, Distt. Peshawar.	<u>51,771,000</u>	<u>8,254,000</u>	
A12102	Other highways/roads	51,771,000	8,254,000	
170659				
PS17000579	Construction, Rehabilitation, Black Topping of Roads / PCC Roads Drain Culverts Retainingwall, Ucs Sherpao, Ziam, Abazai, Katozai, Battagram, Kangra, Daulat Pura, Hassanzai, Mirza Dher, Tangi, Mandani,	<u>17,700,000</u>	<u>27,700,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	17,700,000	27,700,000	10,000,000
170667				
PS17000577	Const. & BT of Road from Barara Mera Khel Hamedi Road Hassan Khel to Khujari (3.9 KM), Bannu.	<u>11,800,000</u>	<u>21,800,000</u>	<u>11,800,000</u>
A12470	Others	11,800,000	21,800,000	11,800,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
170668				
PS17000581	F/S, Design & BT of remaining portion of Road from Manzaray Baba to Khanoray, Malakand (Phase-II).	<u>14,750,000</u>	<u>14,750,000</u>	<u>25,000,000</u>
A12102	Other highways/roads	14,750,000	14,750,000	25,000,000
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>59,000,000</u>	<u>75,000,000</u>	<u>99,924,000</u>
A12102	Other highways/roads	59,000,000	75,000,000	99,924,000
170670				
PS17000592	Construction of different roads (11 KM) at Tehsil Matta District Swat.	<u>84,068,000</u>	<u>19,068,000</u>	
A12102	Other highways/roads	84,068,000	19,068,000	
190062				
PS19001773	Construction of Kharkay Road, Mardan	<u>29,500,000</u>	<u>42,500,000</u>	
A12102	Other highways/roads	29,500,000	42,500,000	
190131				
PS19001755	Dualization of Dalazak Road (05 Km) from Ring Road chowk towards Grid Station, Peshawar	<u>29,500,000</u>	<u>149,500,000</u>	<u>302,918,000</u>
A12102	Other highways/roads	29,500,000	149,500,000	302,918,000
190144				
PS19001752	Construction of road at Ghar Kalay (Shuhada Road) Mitha Khel, District Karak	<u>17,700,000</u>	<u>4,700,000</u>	<u>60,000,000</u>
A12102	Other highways/roads	17,700,000	4,700,000	60,000,000

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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			
190235				
PS19001796	Construction of RCC Bridge on River Panjkora at Timergara Bypass to Kandaro Munda Road Dir Lower	<u>11,800,000</u>		<u>120,000,000</u>
A12102	Other highways/roads	11,800,000		120,000,000
190247				
PS19001756	Construction of a) Internal road (Jhagra) 7-Km, b) GM Bridge-512 (60 m span), District Peshawar	<u>47,824,000</u>	<u>47,824,000</u>	<u>1,000</u>
A12102	Other highways/roads	47,824,000	47,824,000	1,000
190340				
PS19001757	Construction of roads in PK-66, District Peshawar	<u>59,000,000</u>	<u>59,000,000</u>	<u>160,585,000</u>
A12102	Other highways/roads	59,000,000	59,000,000	160,585,000
190370				
PS19001774	Construction of road from Baini road upto Fatma road, District Mardan	<u>43,000,000</u>	<u>26,000,000</u>	
A12102	Other highways/roads	43,000,000	26,000,000	
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>60,000,000</u>	<u>57,000,000</u>	<u>2,750,000</u>
A12102	Other highways/roads	60,000,000	57,000,000	2,750,000
190372				
PS19001808	Construction of Internnal Roads in the Entire UCs of PK-41 District Haripur	<u>35,400,000</u>	<u>55,400,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	35,400,000	55,400,000	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			
190373				
PS19001809	Rehabilitation of internal roads in Kalabat Township to Kangra Colony District Haripur	<u>23,600,000</u>	<u>58,600,000</u>	<u>15,660,000</u>
A12102	Other highways/roads	23,600,000	58,600,000	15,660,000
190374				
PS19001810	Construction / Rehabilitation of road a) Chungi # 11 to village Ali Khan, b) Jam Road, c) Baiki Road, c) Kharan to Kani Kot (i/c Bridge), d) Kangar Amgah road UC Beer, e)	<u>35,400,000</u>	<u>145,400,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	35,400,000	145,400,000	50,000,000
190450				
PS19001797	Construction of Chakdarra Bypass Road (6 Km), Dir Lower	<u>133,980,000</u>	<u>333,980,000</u>	<u>98,055,000</u>
A12102	Other highways/roads	133,980,000	333,980,000	98,055,000
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>295,000,000</u>	<u>645,000,000</u>	<u>231,916,000</u>
A12102	Other highways/roads	295,000,000	645,000,000	231,916,000
190467				
PS19001805	Rehabilitaion/Widening PCC Road Batangi Phagwaridoga and Salikot UC Patan Kalan and Construction of a new road Boi to Namal via Pattan Khord of District Abbottabad.	<u>29,500,000</u>	<u>65,500,000</u>	<u>60,000,000</u>
A12102	Other highways/roads	29,500,000	65,500,000	60,000,000

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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			
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>17,700,000</u>	<u>52,700,000</u>	<u>60,000,000</u>
A12102	Other highways/roads	17,700,000	52,700,000	60,000,000
190470				
PS19001807	Construction of roads in UCs Kehal, Central Urban, Malikpura, Nawansherhr, Shiekhul Bandi, Kakul, Mirpur, Banda Pir Khan and Cantt area, Abbottabad.	<u>17,700,000</u>	<u>81,700,000</u>	<u>160,000,000</u>
A12102	Other highways/roads	17,700,000	81,700,000	160,000,000
190475				
PS19001775	Construction /Rehabilitaiton of roads/Construction of Bridges/Dualization at Ucs ALO, Kharki, Dheri, Qasmi, Shamozia, Mian Essa, Kati Garhi, Babozai VC Shah Bathkhela VC	<u>69,000,000</u>	<u>177,000,000</u>	<u>1,000</u>
A12102	Other highways/roads	69,000,000	177,000,000	1,000
190480				
PS19001776	Construction/Rehabilitaion of Roads at UCS Fatma, Babini, Gujrat, Garyala, Ghari Daulatzai, Bagicha Dheri, Shahbaz Ghari, Rural Mardan, Bakshali, Mardan	<u>11,800,000</u>	<u>148,300,000</u>	<u>60,000,000</u>
A12102	Other highways/roads	11,800,000	148,300,000	60,000,000
190485				
PS19001777	Construction of Road from Fazal Abad to Yakh Kohi and Mady Baba to Mohammad Din Killi District Mardan.	<u>29,500,000</u>	<u>23,600,000</u>	<u>89,038,000</u>

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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	29,500,000	23,600,000	89,038,000
190486				
PS19001759	Improvement and widening and BT of road from Tangi Bucha bridge to Serai via Ghandheri and Zegai to Bucha Khan Kili, from Cheena to Sherpao via Ghazo dheri I/C link road to Tootaka	<u>100,000,000</u>	<u>140,000,000</u>	<u>90,000,000</u>
A12102	Other highways/roads	100,000,000	140,000,000	90,000,000
190488				
PS19001760	Construction of roads in Ucs MC1,2,3,4, Mera prang, Doolat pura, Agra, Hisara yaseenzai, Tarnao, Kangra and Battagram District Charsadda.	<u>17,700,000</u>	<u>27,700,000</u>	<u>78,482,000</u>
A12102	Other highways/roads	17,700,000	27,700,000	78,482,000
190496				
PS19001750	Contruction /Rehabilitation/Widening/BT to Chakar Mandan road from DI.Khan road to Kakki Road including Narjaffar Nar Shukrullah road Bannu.	<u>29,500,000</u>	<u>19,500,000</u>	<u>225,530,000</u>
A12102	Other highways/roads	29,500,000	19,500,000	225,530,000
190497				
PS19001751	Construction of Shaktoo bridge on Janikhel road and Rehabilitaion /reconstruction of roads in Tehsil Bakha Khel and adjoining areas District Bannu.	<u>12,980,000</u>	<u>75,323,000</u>	<u>261,603,000</u>
A12102	Other highways/roads	12,980,000	75,323,000	261,603,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190499				
PS19001749	Construction of Roads of Sakhi/Malang Adda to Masti khel via Tajori road and Shahbaz Khel to Abdul khel via Chuar Khel road Lakki Marwat.	<u>23,600,000</u>	<u>223,600,000</u>	<u>76,076,000</u>
A12102	Other highways/roads	23,600,000	223,600,000	76,076,000
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>17,700,000</u>	<u>62,700,000</u>	<u>124,300,000</u>
A12102	Other highways/roads	17,700,000	62,700,000	124,300,000
190509				
PS19001791	Construction/Rehabilitaion and repair of roads in Tehsil Kabal District Swat.	<u>281,000,000</u>	<u>361,000,000</u>	<u>255,521,000</u>
A12102	Other highways/roads	281,000,000	361,000,000	255,521,000
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>29,500,000</u>	<u>79,500,000</u>	<u>11,123,000</u>
A12102	Other highways/roads	29,500,000	79,500,000	11,123,000
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>59,000,000</u>	<u>95,436,000</u>	<u>163,894,000</u>
A12102	Other highways/roads	59,000,000	95,436,000	163,894,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190521				
PS19001768	Improvement and BT of Jabba Mazghund Road , Shanai to Katagram Road, Dalorai to Dhero Serkoi Bala Road, Chanai to Beer Gali Main road, Gandaf village RCC Road, Malak Abad to	<u>29,500,000</u>	<u>36,500,000</u>	<u>23,000,000</u>
A12102	Other highways/roads	29,500,000	36,500,000	23,000,000
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>17,700,000</u>	<u>35,700,000</u>	<u>50,642,000</u>
A12102	Other highways/roads	17,700,000	35,700,000	50,642,000
190536				
PS19001761	Construction and BT of road from Mardan road to Gujarano kalay via road to mir Ahmad Kallay, sheikh Abad to sher khan kallay, karwan road, soor mill Raheema road to Landay shah,	<u>17,700,000</u>	<u>37,700,000</u>	<u>74,422,000</u>
A12102	Other highways/roads	17,700,000	37,700,000	74,422,000
190537				
PS19001762	Const: & BT of road from Koladher ghani khan rd-Sarfaraz klay, Palosa chk-via malang abad-dosera chk, Dosera Chk-Spin Kane via Sheikhano Klay, Sardheri station-palosa chk via aba	<u>23,600,000</u>	<u>48,600,000</u>	<u>76,819,000</u>
A12102	Other highways/roads	23,600,000	48,600,000	76,819,000

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District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190540				
PS19001770	Const: of Qadra Bypass road UC Pabani , Totalai-Galu Dheri Bypass Rd, GHS-F.Elahi DHQ Hospital Swabi, Thand Kol-Marghuz Bypass rd, Thand Kol-Bam Khel Bypass rd, Kaddi-Thand Kol	<u>63,860,000</u>	<u>63,860,000</u>	<u>96,140,000</u>
A12102	Other highways/roads	63,860,000	63,860,000	96,140,000
190550				
PS19001754	Construction of C&W roads in Tehsil Kohat, Gumbat and Lachi District Kohat	<u>29,500,000</u>	<u>69,329,000</u>	<u>235,622,000</u>
A12102	Other highways/roads	29,500,000	69,329,000	235,622,000
190563				
PS19001799	Construction of karim abad susom road, faizabad orgoch Hone road, sweer road,District Chitral.	<u>11,800,000</u>	<u>74,800,000</u>	<u>60,350,000</u>
A12102	Other highways/roads	11,800,000	74,800,000	60,350,000
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>23,600,000</u>	<u>73,600,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	23,600,000	73,600,000	100,000,000
190567				
PS19001771	Const of Janazgah-Brdg Salim Khan,Qaziabad,Panjpir Main rd,Shaga Lar,Panjpir Mera rd,Kharo-Gela, Gulshnabad & Kula Dhand rd,Mulyano Banda Tariqabad,Salim Khan	<u>23,600,000</u>	<u>23,600,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	23,600,000	23,600,000	30,000,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190569				
PS19001811	Construction of roads in Tehsil Ghazi (10 Km), Haripur	<u>41,423,000</u>	<u>11,423,000</u>	
A12102	Other highways/roads	41,423,000	11,423,000	
190570				
PS19001772	Construction / Improvement of roads in Topi, Swabi and Lahore, District Swabi	<u>11,800,000</u>	<u>102,180,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	11,800,000	102,180,000	30,000,000
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>29,500,000</u>	<u>101,500,000</u>	<u>21,631,000</u>
A12102	Other highways/roads	29,500,000	101,500,000	21,631,000
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>100,000,000</u>	<u>189,000,000</u>	<u>157,877,000</u>
A12102	Other highways/roads	100,000,000	189,000,000	157,877,000
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>29,500,000</u>	<u>83,700,000</u>	<u>28,325,000</u>
A12102	Other highways/roads	29,500,000	83,700,000	28,325,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190574				
PS19001794	FS and Design of road from Odigram to Guligram, Swat	<u>59,000,000</u>	<u>20,000,000</u>	<u>197,347,000</u>
A12102	Other highways/roads	59,000,000	20,000,000	197,347,000
190575				
PS19001786	Upgradation & Strengthening of C&W roads in PK-20 District Buner.	<u>29,500,000</u>	<u>34,500,000</u>	<u>25,242,000</u>
A12102	Other highways/roads	29,500,000	34,500,000	25,242,000
190576				
PS19001795	Construction of roads a) Kandak - Jehangir Malikdam Road Barikot, b) Rangilla Shamozaai to Segawali, c) Talang-Churkhai, d) Najigram - Samsari, District Swat	<u>29,500,000</u>	<u>72,500,000</u>	<u>78,939,000</u>
A12102	Other highways/roads	29,500,000	72,500,000	78,939,000
190577				
PS19001787	Construction / Widening /Rehabilitation / Blacktopping / PCC of C&W roads in PK-20 District Buner.	<u>29,500,000</u>	<u>34,500,000</u>	<u>30,712,000</u>
A12102	Other highways/roads	29,500,000	34,500,000	30,712,000
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>29,500,000</u>	<u>90,500,000</u>	<u>30,356,000</u>
A12102	Other highways/roads	29,500,000	90,500,000	30,356,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
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>275,460,000</u>	<u>275,460,000</u>	<u>413,168,000</u>
A12102	Other highways/roads	275,460,000	275,460,000	413,168,000
190580				
PS19001781	Construction/Rehabilitation/Improvement of different roads in various UCs of District Mardan i.e Gujar Garhi, jehangir abad, sari balol, kot jungurio, pat baba, daman koh, saro sh	<u>29,500,000</u>	<u>69,500,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	29,500,000	69,500,000	50,000,000
190581				
PS19001753	Construction / Rehabilitation of BT road in Tehsil Karak, Takht-e-Nasrati and Banda Daud shah, Karak	<u>17,700,000</u>	<u>217,700,000</u>	<u>112,215,000</u>
A12102	Other highways/roads	17,700,000	217,700,000	112,215,000
190582				
PS19001763	Construction of roads in PK-61 District Nowshera	<u>29,500,000</u>	<u>59,500,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	29,500,000	59,500,000	20,000,000
190583				
PS19001800	Construction, Rehabilitation, Improvement and BT of internal road of PK-29, Battagram.	<u>29,500,000</u>	<u>60,132,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	29,500,000	60,132,000	10,000,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190584				
PS19001801	Construction, Rehabilitation of internal roads of PK-30 District Mansehra.	<u>29,500,000</u>	<u>100,500,000</u>	<u>49,117,000</u>
A12102	Other highways/roads	29,500,000	100,500,000	49,117,000
190585				
PS19001802	Rehabilitation of Roads in PK-31, District Mansehra.	<u>41,300,000</u>	<u>83,700,000</u>	<u>34,116,000</u>
A12102	Other highways/roads	41,300,000	83,700,000	34,116,000
190586				
PS19001764	Construction of roads in PK-62 District Nowshera	<u>175,000,000</u>	<u>185,000,000</u>	<u>140,000,000</u>
A12102	Other highways/roads	175,000,000	185,000,000	140,000,000
190587				
PS19001765	Construction of roads in PK-63 District Nowshera	<u>50,000,000</u>	<u>70,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	50,000,000	70,000,000	30,000,000
190588				
PS19001766	Construction of roads in PK-64 District Nowshera	<u>100,000,000</u>	<u>110,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	100,000,000	110,000,000	20,000,000
190589				
PS19001767	Construction of roads in PK-65 District Nowshera	<u>11,800,000</u>	<u>31,800,000</u>	<u>70,000,000</u>
A12102	Other highways/roads	11,800,000	31,800,000	70,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190590				
PS19001803	Construction / Improvement / Rehabilitation and BT of Oghi Ahi Battal road Jandar Pari to Balian Chakal road Darband District Mansehra.	<u>29,500,000</u>	<u>75,165,000</u>	<u>110,000,000</u>
A12102	Other highways/roads	29,500,000	75,165,000	110,000,000
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>29,500,000</u>	<u>59,500,000</u>	<u>76,404,000</u>
A12102	Other highways/roads	29,500,000	59,500,000	76,404,000
190593				
PS19001812	Const: road Kacha a)Planr Basi Khel b)Seri Kandao-Gigiani Basi Khel,c)Mori Basi Khel,d)Shatal-Karizan Saidan ,e)Pakbund-Mori Nusrat Khel,f)Cherah Basi Khel,g)Mera Mada	<u>11,800,000</u>	<u>11,800,000</u>	<u>150,000,000</u>
A12102	Other highways/roads	11,800,000	11,800,000	150,000,000
190595				
PS19001782	Construction of Spinkai Katlang road (6Km), District Mardan	<u>51,527,000</u>	<u>36,947,000</u>	
A12102	Other highways/roads	51,527,000	36,947,000	
190596				
PS19001783	Construction of road from Baroch Chowk to Nakhatar Bando, Shireen Khan Chowk to Baroch, Mardan	<u>23,600,000</u>	<u>139,162,000</u>	<u>141,568,000</u>
A12102	Other highways/roads	23,600,000	139,162,000	141,568,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
190842				
PS20111672	Improvement / Rehab of Mansehra Lassan Nawab Road (CPEC Interchange) 3KMS	<u>23,600,000</u>	<u>53,600,000</u>	<u>10,000,000</u>
A12470	Others	23,600,000	53,600,000	10,000,000
200005				
PS20100158	Rehabilitation of Gandhi Ashiq to Gandhi Umer Khan Road (11-Km) District D I Khan	<u>17,700,000</u>	<u>17,700,000</u>	<u>94,239,000</u>
A03970	Others	17,700,000	17,700,000	94,239,000
200006				
PS20100159	Repair and Rehabilittion of road between Banda Daud Shaha (TERRI Chowk) & Gurguri District Karak (38-Km)	<u>14,750,000</u>	<u>24,750,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	14,750,000	24,750,000	100,000,000
200007				
PS20100160	Reconstruction of Aghal Bridge Tehsil Matta District Swat	<u>47,500,000</u>	<u>36,064,000</u>	
A12102	Other highways/roads	47,500,000	36,064,000	
200388				
PS20111669	Construction of Roads in District Swat.	<u>200,000,000</u>	<u>419,000,000</u>	<u>153,811,000</u>
A12470	Others	200,000,000	419,000,000	153,811,000
200412				
PS22000038	200412- MAINTENANCE & REPAIR OF CARPETED ROAD IN PREMISES OF ST JOHNS CATHEDRAL CHURCH PESHAWAR CANTT			<u>7,520,000</u>
A03970	Others			7,520,000

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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			
200466				
PS20111668	Construction of Pir Baba Bypass Road & Pir Baba Kalabat Bypass Road District Buner.	<u>29,500,000</u>	<u>114,500,000</u>	<u>20,000,000</u>
A12470	Others	29,500,000	114,500,000	20,000,000
200536				
PS20111680	Design and Construction of Singur Bridge over Chitral River District Lower Chitral	<u>29,500,000</u>	<u>687,071,000</u>	<u>17,660,000</u>
A12470	Others	29,500,000	687,071,000	17,660,000
210436				
PS20111743	F/S Design Construction & Black Topping of Road from Dokhada Village to Elum Top District Buner (11.5 KM)	<u>50,000,000</u>	<u>35,028,000</u>	<u>20,000,000</u>
A12470	Others	50,000,000	35,028,000	20,000,000
210437				
PS20111744	Rehabilitation and Extension of 3 Nos Kalash Valley Roads in District Chitral	<u>10,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A03970	Others	10,000,000	10,000,000	20,000,000
210438				
PS20111856	FS Design & Construction of 02 No Flyovers in D.I.Khan City a) Flyover at Tank Adda Chowk b) Flyover at Sabzi Mandi Chowk	<u>20,000,000</u>	<u>10,000,000</u>	<u>120,000,000</u>
A12470	Others	20,000,000	10,000,000	120,000,000
210439				
PS20111745	Rehabilitation / Reconstruction / Improvement of flood affected roads and Bridges in District Kohistan Lower	<u>20,000,000</u>	<u>36,000,000</u>	<u>10,000,000</u>
A12470	Others	20,000,000	36,000,000	10,000,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
210440				
PS20111746	Construction of approach roads of Kalur Kot Bridge at River Indus (Khyber Pakhtunkhwa share as Bridge almost completed)	<u>30,000,000</u>	<u>19,500,000</u>	
A12470	Others	30,000,000	19,500,000	
210441				
PS20111880	F/S Design and Dualization of Provincial highway S-1 from Aziz Bhatti Chowk to Jawad Chowk (Nehar Chowk) District Mardan	<u>15,000,000</u>	<u>6,000,000</u>	
A03970	Others	15,000,000	6,000,000	
210442				
PS20111747	Feasibility study for Dualization of road from Main Swabi road to Bakhshali Interchange 7 Km Mardan	<u>15,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
A03970	Others	15,000,000	10,000,000	1,000
210451				
PS20111750	Construction of Road from Balakot on Malam Jabba road to Shangla Top 5.5 KM District Swat.	<u>20,000,000</u>		<u>118,408,000</u>
A12470	Others	20,000,000		118,408,000
210461				
PS20111886	F/S Design & Construction of Badalai Bridge at Madyan District Swat	<u>20,000,000</u>	<u>5,000,000</u>	<u>118,408,000</u>
A12470	Others	20,000,000	5,000,000	118,408,000
210463				
PS20111757	Improvement / Widening / Rehabilitation from Main GT Sarozai Hangu Road District Hangu.	<u>15,000,000</u>	<u>9,000,000</u>	
A03970	Others	15,000,000	9,000,000	

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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
210464				
PS20111870	Construction of Road & Bridges due to Flood Damages in Shahgram / tirat Dara Madyan Tehsil Behrain District Swat in August 2020	<u>15,000,000</u>	<u>45,000,000</u>	<u>157,877,000</u>
A12470	Others	15,000,000	45,000,000	157,877,000
210516				
PS20111775	F/S Design and Construction of Grade separated intersection at Shaheed Chowk Timergara.	<u>20,000,000</u>	<u>2,000,000</u>	
A12470	Others	20,000,000	2,000,000	
210546				
PS20111781	Construction Rehabilitation& Widening of Roads in UC Abakhel UC Tor Warsak UC Elai UC Gadizai UC Pacha UC Malakpur UC Daggar and UC Gokand District Buner	<u>50,000,000</u>	<u>56,000,000</u>	<u>120,000,000</u>
A12470	Others	50,000,000	56,000,000	120,000,000
210629				
PS20111801	F/S Design & Construction of Hangu Samana Road at District Hangu	<u>10,000,000</u>		<u>100,000,000</u>
A12470	Others	10,000,000		100,000,000
210633				
PS20111869	Construction & Upgradation of B/T Road from Dalo Khel to Abba Khel in Distt Lakki Marwat	<u>5,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A12470	Others	5,000,000	10,000,000	20,000,000
210724				
PS20111850	Construction and Improvement of roads and bridges in tehsil kabal swat	<u>1,000</u>	<u>502,278,000</u>	<u>394,694,000</u>
A12470	Others	1,000	502,278,000	394,694,000

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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
210727				
PS20111864	Construction of 5 Km road from Indus highway to Jhoke Karlo and 8 KM road from Jalebi Morh to Baghwani DI KHAN	<u>1,000</u>	<u>1,000</u>	<u>152,180,000</u>
A12470	Others	1,000	1,000	152,180,000
210739				
PS20111881	Purchase of Land to improve Mansehra road Abbottabad City	<u>1,000</u>	<u>1,000</u>	<u>50,000,000</u>
A03970	Others	1,000	1,000	50,000,000
210769				
PS20111851	F/S and Construction of Buner Karakar Tunnel District Buner	<u>190,000,000</u>		
A12470	Others	190,000,000		
220372				
PS22000206	Feasibility Study Design & B/T of Venai to Gat Road (New Alignment) Swat			<u>1,000</u>
A03970	Others			1,000
220404				
PS22000207	Construction & Rehabilitation of Seyason Road 12 KMs in District Dir Upper			<u>40,000,000</u>
A03970	Others			40,000,000
220597				
PS22000208	Construction of Grade Interchange at Havellian to Dhamtour Bypass Abbottabad			<u>50,000,000</u>
A03970	Others			50,000,000
220598				
PS22000209	Construction of Nowshera Bridge Abbottabad			<u>50,000,000</u>

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
A03970	Others			50,000,000
220599				
PS22000210	Construction of Havellian city Bypass road District Abbottabad (115KM)			<u>60,000,000</u>
A03970	Others			60,000,000
220600				
PS22000211	Construction of B/T road from Mosazai to Gara Sheikh 15 Km DI Khan			<u>52,770,000</u>
A03970	Others			52,770,000
220601				
PS22000212	Construction of Kumbar Bypass road 45-Kms District Dir Lower			<u>50,000,000</u>
A03970	Others			50,000,000
220602				
PS22000213	Improvement/Rehabilitation of Bakrial City road from CPEC interchange to MNJ road (69 Km) Mansehra			<u>25,000,000</u>
A03970	Others			25,000,000
220603				
PS22000214	Construction of 04 Km road including 150m bridge on Bara River connecting Kohat road with Ring road via Sheikh Muhammadi Peshawar			<u>40,000,000</u>
A03970	Others			40,000,000
220605				
PS22000215	Construction of 5 Nos Pedestrian bridge on Charsadda road at a) Gulbela b) Naguman c) Nahaqi d) Khazana e) Bakhsu			<u>50,000,000</u>
A03970	Others			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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
220617				
PS22000216	Construction Road for Different UCs of (Attobbatad) 30-KMs			<u>60,000,000</u>
A03970	Others			60,000,000
220643				
PS22000217	Construction of road from Kot Kashmir to Bragia via Spahi Khel Sagai & Walai with link road Top Takhti Khel District Laki Marwat			<u>10,000,000</u>
A03970	Others			10,000,000
220646				
PS22000218	Construction of Approach Road for Sports Facility at Sango Maira via Achani (Kanal Road Peshawar)			<u>1,000</u>
A03970	Others			1,000
220647				
PS22000219	Access to Rural Roads in Barawal Valley Bibyore Darora Hattan Chukyatan and Rokhan (15KM)			<u>1,000</u>
A03970	Others			1,000
220658				
PS22000220	Construction/rehabilitation/ widening / improvement / Rehabilitation of Roads Bridges & Culverts in Upper Swat			<u>183,410,000</u>
A03970	Others			183,410,000
220751				
PS22000221	Construction of Kumbat-Maidan bypass road			<u>1,000</u>
A03970	Others			1,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
220754				
PS22000222	Construction of roads to tourist spots in Malakand and Hazara Division			<u>1,000</u>
A03970	Others			1,000
220755				
PS22000223	F/S and Construction bridge on river Indus in Kabalgram Tehsil Martung Shangla			<u>1,000</u>
A03970	Others			1,000
220756				
PS22000224	Improvement & Rehabilitation of roads in District Kohat (i) Sodal to Tapi Road 12-KMs (ii) Dar Malak to Walai Road 15-Kms (iii) Lachi Gulsha Khel link Road 14-Kms (iv) Tanda Dam to Cadet College Kohat Road			<u>1,000</u>
A03970	Others			1,000
220758				
PS22000225	Construction of BT road from warana to link road and warana to Musakan District Karak - 30KM			<u>1,000</u>
A03970	Others			1,000
220760				
PS22000226	Construction and rehabilitation of road in District Nowshera			<u>1,000</u>
A03970	Others			1,000

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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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
220767				
PS22000228	Construction and Rehabilitation of various roads at UCs Bakhshali Gujrat Rural Mardan Baghicha Dheri Shah Bazghari Gari daultzai Garyaa Fatma Babini and expansion of Mohib			<u>1,000</u>
A03970	Others			1,000
220778				
PS22000229	Construction of Bridge (II) over river Kabul on Swabi Jehangira Road			<u>1,000</u>
A03970	Others			1,000
220848				
PS22000699	Reconstruction/Improvement/Widening/Rehb of road from Pir Bala Chowk to Shahgai Thana Chowk District Peshawar and Construction of roads at Ucs juggani Shahi Bala Mathra Garhi Sherd			<u>10,000,000</u>
A03970	Others			10,000,000
220849				
PS22000700	Construction of Pabbi Cherat Road (11.5 Km)			<u>10,000,000</u>
A03970	Others			10,000,000
220850				
PS22000701	Construction of Takatak to Haya Sairay Bridge			<u>10,000,000</u>
A03970	Others			10,000,000
220862				
PS22000702	Construction of RCC Bridge jankas Barkot District Dir upper			<u>1,000</u>
A03970	Others			1,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
220865				
PS22000703	Construction/Rehab of road from chakar kakul to gali bannian with link to jabbi beerwaly and mandrch UC kakul and construction of cant road in Ward-1 to 10 District Abbottabad			<u>1,000</u>
A03970	Others			1,000
220872				
PS22000704	Construction/Rehabilitation/Improvement of road from Bada Mir Abas to Sari Nourag Via Bahrat Kaki and Mirdil Nar Shakoorullah			<u>1,000</u>
A03970	Others			1,000
220873				
PS22000705	Construction/Rehabilitation of road from Kacha Bachak Meerakhel to Shegi Machankhel (10Km) District Bannu			<u>1,000</u>
A03970	Others			1,000
220927				
PS22000798	F/S Construction / Widening / Rehabilitation of remaining road from Venai Chowk to Gat and Baikand Road District Swat			<u>1,000</u>
A03970	Others			1,000
220928				
PS22000799	Construction of New Connectivity roads in Galiyat Region			<u>1,000</u>
A03970	Others			1,000

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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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4555	District Roads			
220929				
PS22000800	Construction of Paroa to Sikandar Janobi road Ramak to Shah Ajmal-Basit Murrheel and Jhoke Karlo to Gara Noor Naeola District D.I.Khan			<u>1,000</u>
A03970	Others			1,000
220942				
PS22000801	Construction of RCC Bridge on River Indus near Kotkay Kandar District Torghar.			<u>1,000</u>
A03970	Others			1,000
220943				
PS22000802	F/S detailed Engineering design for construction of Inter District road from Torghar to Buner District (length =25 km)			<u>1,000</u>
A03970	Others			1,000
Non-ADP				
PS21NAD008	Non-ADP Construction/Widening/Improvement & Rehabilitation of Roads & Bridges in Tehsil Matta & Adjoining Areas of District Swat		<u>829,183,010</u>	
A12102	Other highways/roads		829,183,010	
Total Sub Sector District Roads		10,517,426,000	17,503,326,010	15,212,871,000
TOTAL SECTOR ROADS		10,517,426,000	17,503,326,010	15,212,871,000

NC12066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	6,744,583,000
Total:	6,744,583,000

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5370		District Roads			

Non-ADP

PS21NAD004	Land Acquisition Swat Motorway (Phase-II)		<u>2,000,000,000</u>	
A12102	Other highways/roads		2,000,000,000	

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SPECIAL PROGRAMME

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5377	District Roads			
PSDP				
PS21000006	Land Acquisition Swat Motorway (Phase-II)	<u>10,000,000,000</u>	<u>10,000,000,000</u>	<u>500,000,000</u>
A12470	Others	10,000,000,000	10,000,000,000	500,000,000
PSDP				
PS21000005	Up-gradation and Rehabilitation of Lawrencepur-Tarbela Road (25.2 KM)	<u>500,000,000</u>	<u>500,000,000</u>	<u>500,000,000</u>
A12470	Others	500,000,000	500,000,000	500,000,000
PSDP				
PS21000004	Widening and Carpetting of Booni Buzund Torkhow Road Chitral KP	<u>200,000,000</u>	<u>200,000,000</u>	<u>82,270,000</u>
A12470	Others	200,000,000	200,000,000	82,270,000
Total Sub Sector District Roads		10,700,000,000	12,700,000,000	1,082,270,000
TOTAL SECTOR ROADS		10,700,000,000	12,700,000,000	1,082,270,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

	Rs
Charged:	
Voted:	34,174,525,000
Total:	34,174,525,000

ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>33,040,000</u>	<u>33,040,000</u>	<u>60,000,000</u>
A05270	To Others	33,040,000	33,040,000	60,000,000
020675				
PS02001056	Feasibility and Design of Projects of various roads.	<u>14,160,000</u>	<u>14,160,000</u>	<u>30,000,000</u>
A05270	To Others	14,160,000	14,160,000	30,000,000
150287				
PS15000074	Widening and Improvement of Rajjar-Takht-e-Bhai Road i/c Takht-e-Bhai Bypass road District Mardan	<u>931,589,000</u>	<u>931,589,000</u>	
A05270	To Others	931,589,000	931,589,000	
160193				
PS15000762	Project Directorate for Swat Expressway	<u>70,800,000</u>	<u>70,800,000</u>	<u>50,000,000</u>
A05270	To Others	70,800,000	70,800,000	50,000,000
160442				
PS17000384	Construction of New RCC Bridge at Khazana Bypass over River Panjkora District Lower Dir (SDG)	<u>105,984,000</u>	<u>105,984,000</u>	
A05270	To Others	105,984,000	105,984,000	
160630				
PS17000383	F/S Design and Construction of 2 No Flyovers on Mingora Kanju Road SH: Mingora Bypass and Kanju Chowk District Swat	<u>403,050,000</u>	<u>1,203,050,000</u>	<u>813,326,000</u>

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
A05270	To Others	403,050,000	1,203,050,000	813,326,000
170523				
PS17000380	F/S & Construction of Southern Link Road Bannu	<u>1,789,060,000</u>	<u>2,389,060,000</u>	<u>2,000,000,000</u>
A05270	To Others	1,789,060,000	2,389,060,000	2,000,000,000
170566				
PS17000382	Widening Improvement and BT of Swari Dewana Baba road (11 Km) including RCC Bridge at Tangu District Buner	<u>528,160,000</u>	<u>528,160,000</u>	<u>792,242,000</u>
A05270	To Others	528,160,000	528,160,000	792,242,000
170629				
PS18000175	Widening & Improvement of Tarnawa Kohala Bala Road (35 Km) District Haripur	<u>278,100,000</u>	<u>278,100,000</u>	<u>80,000,000</u>
A05270	To Others	278,100,000	278,100,000	80,000,000
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>323,596,000</u>	<u>323,596,000</u>	<u>94,888,000</u>
A05270	To Others	323,596,000	323,596,000	94,888,000
190341				
PS19001821	Widening / Improvement / Rehabilitation of road from Beer to Kalangir on Haripur - Chappar Road Section of Provincial Highway S-12 (17 Km)	<u>49,695,000</u>	<u>79,836,000</u>	<u>500,000,000</u>
A12102	Other highways/roads	49,695,000	79,836,000	500,000,000

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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
190490				
PS19001814	Construction of Flyover/Underpass at Farooq-e-Azam Chowk Charsadda.	<u>59,000,000</u>		<u>55,000,000</u>
A12102	Other highways/roads	59,000,000		55,000,000
190511				
PS19001822	F/S and detailed design of Peshawar - D.I.Khan Motorway.(320 KM).	<u>27,937,000</u>	<u>27,937,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	27,937,000	27,937,000	100,000,000
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>49,000,000</u>	<u>185,129,000</u>	<u>260,000,000</u>
A12102	Other highways/roads	49,000,000	185,129,000	260,000,000
190558				
PS19001815	Dualization of Swabi Jehangira Road left over portion 11 Km i/c bridge on River Indus	<u>632,977,000</u>	<u>632,977,000</u>	<u>400,000,000</u>
A12102	Other highways/roads	632,977,000	632,977,000	400,000,000
190559				
PS19001818	F/S, Detailed Engg and Constructioin of Matta Bypass Road (5 Km), Swat	<u>470,000,000</u>	<u>470,000,000</u>	<u>61,177,000</u>
A12102	Other highways/roads	470,000,000	470,000,000	61,177,000
190561				
PS19001820	Improvement and treatment of shoulders of Matta Fazal Banda road (23 Km), Swat	<u>15,480,000</u>	<u>15,480,000</u>	
A12102	Other highways/roads	15,480,000	15,480,000	

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Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
190566				
PS20111692	Dualization of road from katlang Bazar Doran Abad chowk (Chungi) Mardan	<u>49,000,000</u>	<u>5,000,000</u>	<u>15,000,000</u>
A12470	Others	49,000,000	5,000,000	15,000,000
200290				
PS20111654	F/S Design & Construction of Khandia Road Upper Kohistan	<u>6,250,000</u>	<u>6,250,000</u>	<u>200,000,000</u>
A12470	Others	6,250,000	6,250,000	200,000,000
210440				
PS22000230	Construction of approach roads of Kalur Kot Bridge at River Indus (Khyber Pakhtunkhwa share as Bridge almost completed)			<u>40,000,000</u>
A03970	Others			40,000,000
210441				
PS22000041	F/S Design and Dualization of Provincial highway S-1 from Aziz Bhatti Chowk to Jawad Chowk (Nehar Chowk) District Mardan			<u>50,000,000</u>
A03970	Others			50,000,000
210443				
PS20111748	Construction Rehabilitation SRA Khatan Bypass Road Fizagat Mingora and Construction of Patanay to DarulQaza road Distt; Swat.	<u>20,000,000</u>	<u>16,517,000</u>	<u>78,939,000</u>
A12470	Others	20,000,000	16,517,000	78,939,000
210447				
PS20111875	FS Design and Construction of Khawazakhela Besham Motorway	<u>12,000,000</u>		<u>23,713,000</u>
A12470	Others	12,000,000		23,713,000

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Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
210452				
PS20111751	Feasibility study and Construction of Chupryal Bypass road (2.5 Km) District Swat	<u>20,000,000</u>	<u>20,000,000</u>	<u>157,877,000</u>
A12470	Others	20,000,000	20,000,000	157,877,000
210454				
PS20111753	Feasibility study and Construction of Khwazakhela Bypass District Swat.	<u>20,000,000</u>	<u>16,000,000</u>	<u>236,816,000</u>
A12470	Others	20,000,000	16,000,000	236,816,000
210463				
PS22000042	Improvement / Widening / Rehabilitation from Main GT Sarozai Hangu Road District Hangu			<u>160,000,000</u>
A03970	Others			160,000,000
210516				
PS22000043	F/S Design and Construction of Grade separated intersection at Shaheed Chowk Timergara			<u>100,000,000</u>
A03970	Others			100,000,000
210769				
PS22000044	F/S and Construction of Buner Karakar Tunnel District Buner			<u>60,000,000</u>
A03970	Others			60,000,000
210983				
PS22000045	Widening and Rehabilitation of road from Baryam Chowk to Wanai Matta District Swat (103 KM) - Non ADP			<u>300,000,000</u>
A03970	Others			300,000,000

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Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
220397				
PS22000046	Construction of Road from Patrack to Thall Kurmrat District Upper Dir (44-KMs)			<u>400,000,000</u>
A03970	Others			400,000,000
220406				
PS22000231	Construction of Bypass Road from Ambella Chowk to Elai Bridge District Buner			<u>60,000,000</u>
A03970	Others			60,000,000
220407				
PS22000232	Feasibility Study & Construction of Road from Madyan to Kalam Including Bridges			<u>470,000,000</u>
A03970	Others			470,000,000
220606				
PS22000233	Construction of RCC bridge on DI Khan Darya Khan Road			<u>40,000,000</u>
A03970	Others			40,000,000
220607				
PS22000234	Feasibility Study Detail Engineering Design and construction of Road connecting Indus Highway (N-55) at Take Off Bannu Link Road with Hakla - Yarak - DIKhan Motorway (M-14)			<u>70,000,000</u>
A03970	Others			70,000,000
220638				
PS22000235	Feasibility Study Detailed Engineering Design and construction of dualization of road from Indus Highway to Bannu City (26-KM)			<u>10,000,000</u>
A03970	Others			10,000,000

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Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
220642				
PS22000047	Acquisition of land for Dir Motorway			<u>3,209,999,000</u>
A03970	Others			3,209,999,000

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Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>27,466,000</u>	<u>27,466,000</u>	<u>40,000,000</u>
A05270	To Others	27,466,000	27,466,000	40,000,000
140619				
PS14000111	Widening / Dualization of Muree Chowk - Thandiani Chowk and Nawasher Link Road District Abbottabad.	<u>134,415,000</u>	<u>134,415,000</u>	
A05270	To Others	134,415,000	134,415,000	
140620				
PS14000107	Re-construction of Bridge at Tor Warsak Daggar District Buner.	<u>272,660,000</u>	<u>272,660,000</u>	<u>283,099,000</u>
A05270	To Others	272,660,000	272,660,000	283,099,000
140621				
PS14000106	Dualization of Naguman Shabqadar Section of Provincial Highway S-A District Charsadda (13 KM).	<u>244,193,000</u>	<u>244,193,000</u>	<u>10,000,000</u>
A05270	To Others	244,193,000	244,193,000	10,000,000
140623				
PS14000108	Construction of road from Balambat Timergara to Kalpani Maidan Link road District Dir Lower.	<u>25,231,000</u>	<u>25,231,000</u>	<u>50,000,000</u>
A05270	To Others	25,231,000	25,231,000	50,000,000
140624				
PS14000104	Dualization of Sherkot Hangu Section of Provincial Highway S-7 (24 KM).	<u>913,665,000</u>	<u>913,665,000</u>	
A05270	To Others	913,665,000	913,665,000	

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Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4780	Pakhtunkhwa Highways and Bridges (PKHA)			
140626				
PS14000101	Construction of road from Amberi Killa to Daratang phase-II SH: Km 17 to km 35 District Karak (19 km)	<u>150,270,000</u>	<u>150,270,000</u>	
A05270	To Others	150,270,000	150,270,000	
140829				
PS14000109	Improvement of 25 KM left over portion of Chukiyatan - Barawal - Shahi Road District Dir (Upper).	<u>209,600,000</u>	<u>209,600,000</u>	<u>240,000,000</u>
A05270	To Others	209,600,000	209,600,000	240,000,000
140877				
PS14000112	Construction of Haripur Bypass Road (23 Km) (Land Acquisition) Phase-I	<u>645,470,000</u>	<u>645,470,000</u>	<u>200,000,000</u>
A05270	To Others	645,470,000	645,470,000	200,000,000
140878				
PS14000113	Improvement & Widening of Nizampur - Kohat road (64 Kms).	<u>406,500,000</u>	<u>406,500,000</u>	<u>309,751,000</u>
A05270	To Others	406,500,000	406,500,000	309,751,000
140879				
PS14000103	Dualization / Rehabilitation of road from Gulshan Abad Chowk to Jerma Bridge via Hangu Pattak (11.5 km) District Kohat.	<u>14,415,000</u>	<u>14,415,000</u>	
A05270	To Others	14,415,000	14,415,000	
180163				
PS18000017	Improvement & Rehabilitation of road from Karappa to Shakardara (35 Km) District Kohat	<u>802,870,000</u>	<u>802,870,000</u>	<u>1,204,305,000</u>
A05270	To Others	802,870,000	802,870,000	1,204,305,000

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Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4780		Pakhtunkhwa Highways and Bridges (PKHA)			
Total Sub Sector Pakhtunkhwa Highways and Bridges (PKHA)			9,755,633,000	11,199,420,000	13,316,132,000

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Roads & Bridges (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>167,000,000</u>	<u>447,640,000</u>	<u>370,000,000</u>
A05270	To Others	167,000,000	447,640,000	370,000,000
170521				
PS17100471	F/S & Dualization of Mardan-Swabi road	<u>531,950,000</u>	<u>251,310,000</u>	<u>300,000,000</u>
A05270	To Others	531,950,000	251,310,000	300,000,000
180162				
PS18000177	Special Repair & Maintenance of identified Provincial Highways through Performance Based Maintenance (PBM) Pilot Project under Provincial Roads Improvement Project (ADB	<u>38,350,000</u>		<u>355,000,000</u>
A12102	Other highways/roads	38,350,000		355,000,000
180589				
PS19001825	Feasibility Study on Khyber Pakhtunkhwa Rural Roads Improvement & Rehabilitation Project (JICA Assisted) (Phase-II)	<u>649,000</u>	<u>649,000</u>	<u>9,608,000</u>
A12102	Other highways/roads	649,000	649,000	9,608,000
180615				
PS19001826	Construction of Roads & Bridges on need Basis	<u>49,000,000</u>	<u>1,056,371,000</u>	<u>370,000,000</u>
A12102	Other highways/roads	49,000,000	1,056,371,000	370,000,000
190220				
PS19001827	Khyber Pakhtunkhwa Rural Roads Improvement and Rehabilitation Project (JICA Assisted)	<u>49,000,000</u>		
A12102	Other highways/roads	49,000,000		

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Roads & Bridges (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
190221				
PS19001828	Rehabilitation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan Assisted)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12102	Other highways/roads	1,000	1,000	1,000
190598				
PS19001829	Construction of 10 Nos RCC Bridges in Khyber Pakhtunkhwa (On need basis)	<u>59,000,000</u>	<u>1,138,360,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	59,000,000	1,138,360,000	50,000,000
200008				
PS20100170	Khyber Pakhtunkhwa Rural Roads Development Project (KP-RRDP) (ADB Assisted)	<u>108,000,000</u>	<u>58,000,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	108,000,000	58,000,000	50,000,000
200245				
PS20111655	Construction of Technically & Economically Feasible 294 KMs Roads in Malakand Division.	<u>157,000,000</u>	<u>2,124,072,000</u>	<u>200,000,000</u>
A12470	Others	157,000,000	2,124,072,000	200,000,000
200246				
PS20111689	Construction of Technically & Economically Feasible 170 KMs Roads in Hazara Division.	<u>78,500,000</u>	<u>633,199,000</u>	<u>200,000,000</u>
A12470	Others	78,500,000	633,199,000	200,000,000
200247				
PS20111656	Construction of Technically & Economically Feasible 198 KMs Roads in Peshawar Division.	<u>68,500,000</u>	<u>1,016,680,000</u>	<u>300,000,000</u>
A12470	Others	68,500,000	1,016,680,000	300,000,000
200248				
PS20111657	Construction of Technically & Economically Feasible 60 KMs Roads in Kohat Division.	<u>59,000,000</u>	<u>150,543,000</u>	<u>831,837,000</u>

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Roads & Bridges (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
A12470	Others	59,000,000	150,543,000	831,837,000
200249				
PS20111686	Construction of Technically & Economically Feasible 35 KMs Roads in Bannu Division.	<u>29,500,000</u>	<u>95,500,000</u>	<u>50,000,000</u>
A12470	Others	29,500,000	95,500,000	50,000,000
200250				
PS20111658	Construction of Technically & Economically Feasible 35 KMs Roads in D.I.Khan Division.	<u>44,250,000</u>	<u>149,250,000</u>	<u>60,000,000</u>
A12470	Others	44,250,000	149,250,000	60,000,000
200252				
PS20111659	Construction of Technically & Economically Feasible 100 KMs Roads in Mardan Division.	<u>60,800,000</u>	<u>628,800,000</u>	<u>80,000,000</u>
A12470	Others	60,800,000	628,800,000	80,000,000
200326				
PS20111690	F/S Design and Construction of 40 No. of existing steel bridges to RCC Bridges including new bridges (DFID Assisted Acrow / NATO Canadian steel Bridges provided by Pak Army)	<u>11,800,000</u>	<u>28,000,000</u>	<u>99,997,000</u>
A12470	Others	11,800,000	28,000,000	99,997,000
210456				
PS20111754	Construction of Roads and Bridges in Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>10,000,000</u>	<u>60,000,000</u>
A12470	Others	50,000,000	10,000,000	60,000,000
220398				
PS22000048	Khyber Pakhtunkhwa Roads Accessibility Projects (KP RAP) World Bank Assisted			<u>600,000,000</u>
A03970	Others			600,000,000

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Roads & Bridges (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4554		Provincial Highways and Bridges (FHA)			
220539					
PS22000243		Construction of leftover ongoing schemes of PERRA in Earth quick affected District of Khyber Pakhtunkhwa			<u>100,000,000</u>
A03970		Others			100,000,000

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Roads & Bridges (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4556	Road & Bridges Provincial			
100429				
PS10000192	Construction of 13 Nos RCC Bridges in Khyber Pakhtunkhwa.	<u>17,700,000</u>		<u>40,000,000</u>
A12470	Others	17,700,000		40,000,000
110388				
PS11100363	Constn: of Abutments and Launching of NATO/Canadian steel bridges provided to Pak Army for Khyber Pakhtunkhwa.	<u>17,700,000</u>		<u>40,000,000</u>
A03970	Others	17,700,000		40,000,000
130391				
PS13000080	FFeasibility study detailed design and Supervision of RCC bridges in Khyber pakhtunkhwa	<u>8,850,000</u>		<u>40,000,000</u>
A02101	Feasibility studies	8,850,000		40,000,000
130510				
PS13000081	Feasibility Study Detailed Designing and Supervision of various roads of C&W Khyber Pakhtunkhwa	<u>8,850,000</u>		<u>40,000,000</u>
A02101	Feasibility studies	8,850,000		40,000,000
130574				
PS13000082	Impt/ Rehabilitation & Upgradation of 300 Km roads in Khyber Pakhtunkhwa	<u>29,500,000</u>	<u>8,311,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	29,500,000	8,311,000	40,000,000
140974				
PS14000253	Construction / Widening / Improvement / Rehabilitation of Roads and Bridges (on need basis) in Khyber Pakhtunkhwa	<u>49,000,000</u>	<u>54,201,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	49,000,000	54,201,000	40,000,000

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Roads & Bridges (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4556	Road & Bridges Provincial			
160498				
PS16000230	Provision for Rehabilitaiton of flood/torrential Affected Roads & Bridges	<u>29,500,000</u>	<u>53,000,000</u>	<u>326,834,000</u>
A03970	Others	29,500,000	53,000,000	326,834,000
160622				
PS16000232	F/S Design and Rehabilitation of C&W roads in Khyber Pakhtunkhwa	<u>366,290,000</u>	<u>482,092,000</u>	<u>200,000,000</u>
A02101	Feasibility studies	366,290,000	482,092,000	200,000,000
170173				
PS17000389	Provision for Liabilities of Land Compensation	<u>5,000,000</u>	<u>7,200,000</u>	<u>1,000</u>
A03970	Others	5,000,000	7,200,000	1,000
170585				
PS17000390	Construction/ Widening / Rehabilitation / Dualization of C&W Roads in Khyber Pakhtunkhwa	<u>47,200,000</u>	<u>412,975,000</u>	<u>70,000,000</u>
A12102	Other highways/roads	47,200,000	412,975,000	70,000,000
170587				
PS17000391	Upgradation & Strengthening of C&W Roads in Khyber Pakhtunkhwa	<u>1,103,760,000</u>	<u>1,155,648,000</u>	<u>300,000,000</u>
A12102	Other highways/roads	1,103,760,000	1,155,648,000	300,000,000
Total Sub Sector Roads & Bridges (Provincial)		3,245,650,000	9,961,802,000	5,223,278,000
TOTAL SECTOR ROADS		13,001,283,000	21,161,222,000	18,539,410,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	88,892,124,000
Total:	88,892,124,000

ROADS

Roads & Bridges (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4868	Road & Bridges Provincial			
170521				
PS18000001	Dualization of Mardan Swabi Road including Swabi Bypass (ADB)	<u>5,000,000,000</u>	<u>5,000,000,000</u>	<u>4,031,000,000</u>
A12502	Works-Rural	5,000,000,000	5,000,000,000	4,031,000,000
190220				
PS19002034	Khyber Pakhtunkhwa Rural Roads Improvement and Rehabilitation Project (JICA Assisted)	<u>1,000</u>		
A12102	Other highways/roads	1,000		
190221				
PS19002035	Rehabilitation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan Assisted)	<u>100,000,000</u>		<u>100,000,000</u>
A12102	Other highways/roads	100,000,000		100,000,000
200008				
PS20100355	Khyber Pakhtunkhwa Rural Roads Development Project (KP-RRDP) (ADB Assisted)	<u>643,120,000</u>	<u>643,100,000</u>	<u>2,000,000,000</u>
A12102	Other highways/roads	643,120,000	643,100,000	2,000,000,000
220398				
PS22000476	Khyber Pakhtunkhwa Roads Accessibility Projects (KP RAP) World Bank Assisted			<u>1,500,000,000</u>
A03970	Others			1,500,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4869		Pakhtunkhwa Highways and Bridges (PKHA)			
160249					
PS17000498		Provincial Roads Rehabilitation Project "Under PKHA Portfolio"" (ADB Assisted)"	<u>5,000,000,000</u>	<u>5,000,000,000</u>	<u>5,226,000,000</u>
A05270		To Others	5,000,000,000	5,000,000,000	5,226,000,000
Total Sub Sector Roads & Bridges (Provincial)			10,743,121,000	10,643,100,000	12,857,000,000
TOTAL SECTOR ROADS			10,743,121,000	10,643,100,000	12,857,000,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

	Rs
Charged:	
Voted:	34,174,525,000
Total:	34,174,525,000

ROADS

Buildings

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5264	BUILDING			
120362				
PS20100153	Emergent nature and Additional Construction of Office Residential Buildings	<u>12,184,000</u>	<u>72,184,000</u>	<u>40,000,000</u>
A12470	Others	12,184,000	72,184,000	40,000,000
120779				
PS20100150	Strengthening and Capacity Building of Material Testing Labs for C&W Department Peshawar	<u>5,900,000</u>		<u>45,604,000</u>
A12470	Others	5,900,000		45,604,000
120842				
PS20100154	Establishment of Project Unit for PaRRSA PDMA for USAID Projects in C&W Department	<u>51,798,000</u>	<u>51,798,000</u>	<u>51,621,000</u>
A03970	Others	51,798,000	51,798,000	51,621,000
120870				
PS20100155	Continuing Professional Development of Engineers	<u>500,000</u>	<u>500,000</u>	<u>413,000</u>
A03970	Others	500,000	500,000	413,000
160530				
PS20100156	Provision for Design of Structural Plumbing Elect Air Conditioning various Buildings in KPK	<u>4,999,000</u>		<u>4,599,000</u>
A03970	Others	4,999,000		4,599,000

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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5264	BUILDING			
180346				
PS20100157	Extension of Existing Facility of MIS GIS for Paperless Environment in C&W Department	<u>6,607,000</u>	<u>6,607,000</u>	<u>200,000,000</u>
A03970	Others	6,607,000	6,607,000	200,000,000
180590				
PS20100148	Construction of Bachelor Hostel for C&W Staff at Tank	<u>36,604,000</u>	<u>36,604,000</u>	
A12470	Others	36,604,000	36,604,000	
200004				
PS20100151	Provision of Buildings and Department for NH&MP on Swat Expressway	<u>17,700,000</u>	<u>17,700,000</u>	<u>20,000,000</u>
A12470	Others	17,700,000	17,700,000	20,000,000
210448				
PS20111749	F/S & Designing of Mega Projects (Buildings) in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>10,000,000</u>	<u>60,000,000</u>
A03970	Others	20,000,000	10,000,000	60,000,000
210501				
PS20111866	Strengthening of C&W Department	<u>199,999,000</u>		
A03970	Others	199,999,000		
Total Sub Sector Buildings		356,291,000	195,393,000	422,237,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

PPP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
220752				
PS22000236	Construction of warai bazar bypass (PPP) (Cost=700M)			<u>1,000</u>
A03970	Others			1,000
220753				
PS22000237	Construction of Expressway from Swat to Ambela Buner(Cost=25000M)			<u>1,000</u>
A03970	Others			1,000
220828				
PS22000238	F/S Design and Construction of Khawazakhela Besham Motorway			<u>1,000</u>
A03970	Others			1,000
220829				
PS22000239	Feasibility Study Design of Link Motorway from Swat Motorway at Karnel Sher Khan Interchange to Jehangira (N-5) through PPP mode			<u>1,000</u>
A03970	Others			1,000
220830				
PS22000240	Construction of Peshawar - DI Khan motorway			<u>1,000</u>
A03970	Others			1,000
220831				
PS22000241	F/S of Motorway Link from Charsadda interchange (M-1) to Katlang (New proposed Interchange at Swat Motorway) through PPP Mode			<u>1,000</u>
A03970	Others			1,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

PPP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
220832				
PS22000242	Provision of VGF Land acquisition Utility & resettlement component and construction of Expressway Swat Expressway to District Buner			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector PPP				7,000
TOTAL SECTOR ROADS		356,291,000	195,393,000	422,244,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	42,255,743,000
Total:	42,255,743,000

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>35,400,000</u>	<u>257,920,000</u>	<u>100,000,000</u>
A03970	Others	35,400,000	257,920,000	100,000,000
160599				
PS16000204	Uplift and Development of hillstations in Malakand Division	<u>29,500,000</u>	<u>62,000,000</u>	<u>15,000,000</u>
A03970	Others	29,500,000	62,000,000	15,000,000
160600				
PS17000517	Establishment of Communication Devolution Support Unit in LG&RD Department	<u>14,000,000</u>		
A12470	Others	14,000,000		
160601				
PS16000205	Development Package for District Bunir	<u>51,147,000</u>	<u>35,151,000</u>	
A03970	Others	51,147,000	35,151,000	
160603				
PS16000199	Solarization of Tube Wells at Kalabat Township Haripur	<u>1,000</u>		<u>1,000</u>
A03970	Others	1,000		1,000
160604				
PS16000197	Special Initiative Programm for District Charsada	<u>23,600,000</u>	<u>18,148,000</u>	
A03970	Others	23,600,000	18,148,000	

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>29,100,000</u>		<u>29,100,000</u>
A03970	Others	29,100,000		29,100,000
170264				
PS17000308	Development Pacakge for Kumrat & Barawal Valley	<u>53,809,000</u>	<u>10,000,000</u>	<u>67,310,000</u>
A03970	Others	53,809,000	10,000,000	67,310,000
170269				
PS20111699	Rehab/Construction of Roads in Kalatbat Township Haripur	<u>10,000,000</u>		<u>20,000,000</u>
A12470	Others	10,000,000		20,000,000
170527				
PS17000316	Replacement of Rusted Water Supply Pipes in Selected Districts of Khyber Pakhtunkhwa	<u>83,091,000</u>	<u>33,480,000</u>	<u>59,910,000</u>
A12370	Others	83,091,000	33,480,000	59,910,000
180054				
PS18000151	Replacement of Water Supply Pipes adjacent to Sewerage Lines in KP	<u>23,600,000</u>	<u>100,000,000</u>	<u>58,400,000</u>
A12370	Others	23,600,000	100,000,000	58,400,000
180509				
PS18000154	Rehabilitation / Improvement of under Developed Areas of Swabi	<u>35,400,000</u>	<u>65,400,000</u>	<u>140,000,000</u>
A12470	Others	35,400,000	65,400,000	140,000,000
190329				
PS19001718	Establishment of Public Parks in Selected Tehsils in Khyber Pakhtunkhwa	<u>65,000,000</u>	<u>105,000,000</u>	<u>300,000,000</u>

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
A03970	Others	65,000,000	105,000,000	300,000,000
190331				
PS19001719	Construction of Tehsil Complex in Selected Tehsils	<u>29,500,000</u>	<u>109,500,000</u>	<u>40,000,000</u>
A12470	Others	29,500,000	109,500,000	40,000,000
190332				
PS19001720	Provision for Gasification work.	<u>40,000,000</u>		
A03970	Others	40,000,000		
190401				
PS19001722	Construction of Slaughter Houses in Selected Tehsils of Khyber Pakhtunkhwa	<u>17,700,000</u>		<u>10,000,000</u>
A12470	Others	17,700,000		10,000,000
190402				
PS19001723	Establishment of Bus Terminal at Tehsil Level in Khyber Pakhtunkhwa	<u>17,700,000</u>	<u>42,700,000</u>	<u>40,000,000</u>
A03970	Others	17,700,000	42,700,000	40,000,000
190403				
PS19001724	Construction of Fruit & Vegetable Market in Selected Tehsils of Khyber Pakhtunkhwa	<u>17,700,000</u>	<u>47,700,000</u>	<u>66,169,000</u>
A12470	Others	17,700,000	47,700,000	66,169,000
190423				
PS19001725	Provision for Electrification works.	<u>23,600,000</u>	<u>43,600,000</u>	<u>141,400,000</u>
A03970	Others	23,600,000	43,600,000	141,400,000
200176				
PS20100124	Development Construction of Mega Park surrounding Mardan Peshawar Charsadda (Big Park) & Feasibility	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
A12470	Others	5,000,000	5,000,000	5,000,000
200243				
PS20100120	Special Development Packages for Ucs Mamu khatki Takhtabad JuganiChaghar Matti Haryana Kaniza Daag Pajjagi and Larama District Peshawar	<u>59,990,000</u>	<u>14,670,000</u>	
A03970	Others	59,990,000	14,670,000	
200244				
PS20100121	Beautification of Peshawar Canals	<u>17,700,000</u>	<u>17,700,000</u>	<u>15,000,000</u>
A03970	Others	17,700,000	17,700,000	15,000,000
200251				
PS20111649	F/S for Establishment of Park at Peshawar	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A03970	Others	2,500,000	2,500,000	2,500,000
200253				
PS20100118	Special Development Package for Backward Areas of District Tank	<u>20,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
A03970	Others	20,000,000	40,000,000	40,000,000
200254				
PS20100119	Regional Development Programme for Tehsil Parowa & surrounding Areas D I Khan	<u>23,600,000</u>	<u>23,600,000</u>	<u>41,390,000</u>
A03970	Others	23,600,000	23,600,000	41,390,000
200257				
PS20100122	Development Package 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>24,234,000</u>	<u>24,234,000</u>	<u>66,695,000</u>
A03970	Others	24,234,000	24,234,000	66,695,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
200259				
PS20111650	F/S for Constriction Of Tehsil Complex at Maidan Dir Lower	<u>2,950,000</u>	<u>2,950,000</u>	<u>5,000,000</u>
A12470	Others	2,950,000	2,950,000	5,000,000
200260				
PS20100126	Strengthening of weak District Development Authorities	<u>7,500,000</u>	<u>10,000,000</u>	<u>2,500,000</u>
A03970	Others	7,500,000	10,000,000	2,500,000
200299				
PS20100127	Development Works in UC 3642 43 44 48 64 65 66 69 70 71 80 92 Peshawar	<u>29,500,000</u>	<u>54,500,000</u>	<u>98,731,000</u>
A03970	Others	29,500,000	54,500,000	98,731,000
200443				
PS20111674	Special Development Package For UCS Shodag Harichand Gandheri Hisara and Behram Dheri District Charsadda	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A03970	Others	50,000,000	50,000,000	50,000,000
210130				
PS20111678	Development Schemes in District Manshera 06 Nos of Sub- Project	<u>29,500,000</u>	<u>45,500,000</u>	<u>20,000,000</u>
A03970	Others	29,500,000	45,500,000	20,000,000
210147				
PS20111717	Construction/Rehabilitation of Rural Roads in Selected Districts of Khyber Pakhtunkhwa Phase-II	<u>40,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
A12470	Others	40,000,000	20,000,000	50,000,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
210151				
PS20111718	District Development Initiatives in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>230,000,000</u>	<u>100,000,000</u>
A03970	Others	20,000,000	230,000,000	100,000,000
210402				
PS22000031	Landfill Sites for Remaining TMAs of Khyber Pakhtunkhwa			<u>250,000,000</u>
A03970	Others			250,000,000
210404				
PS20111735	Construction and Rehabilitation of Streets and Drainage System in Kalabat Township Haripur	<u>10,000,000</u>	<u>10,000,000</u>	
A12470	Others	10,000,000	10,000,000	
210565				
PS20111793	Purchase of Land and Construction for Janazgah/Grave yard at UCs Rural Mardan Sultan Muhammad Kalli Chail Banda UCs Gujrat Bakhshali Garhi Daulat Zai Garyala Rural Mardan Fatma	<u>20,000,000</u>		<u>80,000,000</u>
A12470	Others	20,000,000		80,000,000
210566				
PS20111794	Reconstruction of old Janazgah of UCs Badaber and Surizai Payan and Construction of New Janazgah at UC Mera Surizai Payan.	<u>6,000,000</u>	<u>6,000,000</u>	<u>50,000,000</u>
A12470	Others	6,000,000	6,000,000	50,000,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
210567				
PS20111878	Development Works in UC Khazana Gosam Munda Shalkandi Mian Kaly Mayar Sadbar Kaly Samar Bagh and Miskini District Dir Lower	<u>10,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A03970	Others	10,000,000	15,000,000	15,000,000
210569				
PS20111796	Establishment of Takhat bhai Canal Park Mardan	<u>4,000,000</u>	<u>4,000,000</u>	<u>50,000,000</u>
A03970	Others	4,000,000	4,000,000	50,000,000
210572				
PS20111797	Strengthening of TMAs of Tourist Areas in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>5,000,000</u>	<u>122,007,000</u>
A03970	Others	20,000,000	5,000,000	122,007,000
220585				
PS22000168	Establishment of Sub Divisional Offices for TMAs in Khyber Pakhtunkhwa on Need Basis			<u>10,000,000</u>
A03970	Others			10,000,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS4651	Local Development			
130567				
PS13000533	KP Districts Governance and Community Development Program (EU Assisted).	<u>383,500,000</u>	<u>373,500,000</u>	<u>70,000,000</u>
A03970	Others	383,500,000	373,500,000	70,000,000
130610				
PS14000684	Construction of Public Park at Swabi.	<u>29,500,000</u>	<u>19,600,000</u>	<u>50,000,000</u>
A12470	Others	29,500,000	19,600,000	50,000,000
130641				
PS14000696	Reform Initiatives in Local Government.	<u>42,599,000</u>	<u>42,599,000</u>	<u>42,425,000</u>
A03970	Others	42,599,000	42,599,000	42,425,000
140345				
PS14000697	Rehabilitation of Rural Roads in Selected Districts of Khyber Pakhtunkhwa (on need basis)	<u>180,000,000</u>	<u>246,255,000</u>	<u>120,000,000</u>
A12102	Other highways/roads	180,000,000	246,255,000	120,000,000
150502				
PS15000231	Uplift of Rural Roads in Districts Dir Upper & Dir Lower	<u>140,678,000</u>	<u>195,678,000</u>	<u>70,000,000</u>
A12102	Other highways/roads	140,678,000	195,678,000	70,000,000
150599				
PS15000233	Improvement of Infrastructure in Selected Development Authorities in Khyber Pakhtunkhwa	<u>35,400,000</u>	<u>36,556,000</u>	<u>30,000,000</u>
A03970	Others	35,400,000	36,556,000	30,000,000
150726				
PS15000227	Establishment of public parks in Havelian-Abbottabad Thana-Malakand and Hangu	<u>1,000</u>	<u>10,000,000</u>	<u>1,000</u>
A03970	Others	1,000	10,000,000	1,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS4651		Local Development			
Total Sub Sector Local Development			1,814,000,000	2,435,441,000	2,543,539,000
TOTAL SECTOR LOCAL GOVERNMENT			1,814,000,000	2,435,441,000	2,543,539,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	88,892,124,000
Total:	88,892,124,000

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS4878	Local Development			
110326				
PS14000732	Municipal Services Delivery Project. (USAID Assisted)	<u>1,525,000,000</u>	<u>2,252,000,000</u>	<u>600,000,000</u>
A12502	Works-Rural	1,525,000,000	2,252,000,000	600,000,000
130567				
PS13100408	KP Districts Governance and Community Development Program (EU).	<u>2,000,000,000</u>	<u>1,300,000,000</u>	<u>2,418,000,000</u>
A03970	Others	2,000,000,000	1,300,000,000	2,418,000,000
Total Sub Sector Local Development		3,525,000,000	3,552,000,000	3,018,000,000
TOTAL SECTOR LOCAL GOVERNMENT		3,525,000,000	3,552,000,000	3,018,000,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	42,255,743,000
Total:	42,255,743,000

LOCAL GOVERNMENT

PPP

P./ADP DDO NO.	NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
220791					
PS22000169		F/S and Establishment of Adventure Park in Peshawar on PPP mode			1,000
A03970		Others			1,000
Total Sub Sector PPP					1,000
TOTAL SECTOR LOCAL GOVERNMENT					1,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>354,000,000</u>	<u>354,000,000</u>	<u>600,000,000</u>
A12470	Others	354,000,000	354,000,000	600,000,000
130647				
PS14000673	Peshawar Uplift Programme	<u>1,263,350,000</u>	<u>1,286,503,000</u>	<u>1,303,607,000</u>
A03970	Others	1,263,350,000	1,286,503,000	1,303,607,000
140711				
PS14000679	Improvement of Municipal Roads in Urban Areas of Khyber Pakhtunkhwa.	<u>177,000,000</u>	<u>233,541,000</u>	<u>80,000,000</u>
A12102	Other highways/roads	177,000,000	233,541,000	80,000,000
140723				
PS14000680	F/S, Design and Construction of Bus Terminals in Mardan, Swat, Dir Upper and District Swabi including land cost.	<u>35,516,000</u>	<u>36,450,000</u>	<u>40,000,000</u>
A12470	Others	35,516,000	36,450,000	40,000,000
140797				
PS14000681	Uplift & Beautification of Divisional Headquarters in Khyber PakhtunKhwa.	<u>944,736,000</u>	<u>906,574,000</u>	<u>1,073,392,000</u>
A03970	Others	944,736,000	906,574,000	1,073,392,000
141036				
PS14000676	Construction of Northern Section of Ring Road (Missing Link), from Warsak Road to Nasir Bagh Road.	<u>590,000,000</u>		<u>1,000</u>
A12470	Others	590,000,000		1,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
150389				
PS15000219	Uplift of Regi Model Town (RMT) including provision of Utilities and other infrastructure (Phase-I)	<u>59,000,000</u>	<u>59,000,000</u>	<u>40,000,000</u>
A03970	Others	59,000,000	59,000,000	40,000,000
160254				
PS16000242	Design & construction of Interchanges on Peshawar Ring Road	<u>5,900,000</u>	<u>20,000,000</u>	<u>1,000</u>
A03970	Others	5,900,000	20,000,000	1,000
160256				
PS16000243	Internal Roads Rehabilitation Project in Peshawar City	<u>447,515,000</u>	<u>447,515,000</u>	<u>250,000,000</u>
A03970	Others	447,515,000	447,515,000	250,000,000
160257				
PS16000244	LED lights on various Urban road in Peshawar	<u>35,400,000</u>	<u>35,400,000</u>	<u>20,000,000</u>
A03970	Others	35,400,000	35,400,000	20,000,000
160486				
PS16000196	New General Bus Stand for Peshawar (funds would be raised by PDA)	<u>300,000,000</u>	<u>300,000,000</u>	<u>156,083,000</u>
A03970	Others	300,000,000	300,000,000	156,083,000
170215				
PS17000429	Upgradation/ Development of surrounding areas of Ring Road from Pajjagi Road to Warsak Road Peshawar	<u>88,500,000</u>	<u>88,500,000</u>	<u>60,983,000</u>
A03970	Others	88,500,000	88,500,000	60,983,000
170434				
PS17000430	Development Grant to WSSP Peshawar	<u>150,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
A03970	Others	150,000,000	150,000,000	150,000,000
180332				
PS22000058	Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted) - Project Readiness Financing (PRF) - Rs 1257570 million			<u>20,000,000</u>
A03970	Others			20,000,000
180532				
PS18000219	Construction of Bus Terminal at Shewa Adda-Swabi and Takht Bhai-Mardan	<u>17,700,000</u>		<u>10,000,000</u>
A12470	Others	17,700,000		10,000,000
180534				
PS18000245	Development Initiatives for Razar District Swabi.	<u>59,000,000</u>	<u>59,000,000</u>	<u>150,000,000</u>
A12470	Others	59,000,000	59,000,000	150,000,000
180536				
PS18000220	Rehabilitation of Sewerage / Solid Waste Treatment Plants in Peshawar & Divisional Headquarters	<u>22,837,000</u>	<u>42,837,000</u>	<u>1,000</u>
A12470	Others	22,837,000	42,837,000	1,000
180579				
PS20111651	Districts Uplift & Beautification Scheme.	<u>2,355,200,000</u>	<u>2,413,200,000</u>	<u>1,139,357,000</u>
A03970	Others	2,355,200,000	2,413,200,000	1,139,357,000
190219				
PS20111702	Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted)	<u>1,000</u>	<u>1,000</u>	<u>150,000,000</u>
A03970	Others	1,000	1,000	150,000,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
190322				
PS20111877	F/S Detailed Design & Construction of Flyover / under passes & Rehabilitation of Road for Improvement of traffic & transport management of Peshawar	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000	1,000
190323				
PS19001854	Construction of Detour Road Hayatabad remaining portion(Land and Construction Cost)	<u>207,090,000</u>	<u>207,090,000</u>	<u>90,000,000</u>
A12470	Others	207,090,000	207,090,000	90,000,000
190324				
PS20111703	Construction of Bridges at Narai Khwar Joining Detour Road Hayatabad	<u>6,000,000</u>	<u>6,000,000</u>	
A12470	Others	6,000,000	6,000,000	
190397				
PS20111704	Improvement of Ring Road Southern Section	<u>1,000</u>	<u>100,001,000</u>	<u>300,000,000</u>
A03970	Others	1,000	100,001,000	300,000,000
190398				
PS19001857	Development Initiatives for WSSCs	<u>262,016,000</u>	<u>422,290,000</u>	<u>126,705,000</u>
A03970	Others	262,016,000	422,290,000	126,705,000
190454				
PS19001860	Support to WSSP for expansion of operations into semi-urban areas of Peshawar.	<u>59,000,000</u>	<u>319,000,000</u>	<u>250,000,000</u>
A03970	Others	59,000,000	319,000,000	250,000,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
190502				
PS19001851	Uplift and beautification of tehsil Kulachi Distt D.I.Khan.	<u>29,500,000</u>	<u>109,500,000</u>	<u>52,312,000</u>
A12470	Others	29,500,000	109,500,000	52,312,000
200113				
PS20100205	Beautification of Peshawar (Phase-II)	<u>148,647,000</u>	<u>42,800,000</u>	<u>332,617,000</u>
A03970	Others	148,647,000	42,800,000	332,617,000
200122				
PS20100204	Diversion of Municipal effluents and Solid Waste Polluting the Major Canals of Peshawar City	<u>200,000,000</u>	<u>200,000,000</u>	<u>150,000,000</u>
A03970	Others	200,000,000	200,000,000	150,000,000
200261				
PS20111694	Beautification of Various Bazars.	<u>469,088,000</u>	<u>489,088,000</u>	<u>500,000,000</u>
A03970	Others	469,088,000	489,088,000	500,000,000
210129				
PS20111677	Rehabilitation /Improvement of Canal Patrol Road along Warsak Gravity Canal from RD 23+000 to RD 41+000 (Left & Right Banks)	<u>177,000,000</u>	<u>177,000,000</u>	<u>180,000,000</u>
A12470	Others	177,000,000	177,000,000	180,000,000
210134				
PS20111857	Feasibility Study for Recycling of Dumping Sites/Recovery from Solid Waste of WSSCs in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
A03970	Others	10,000,000	5,000,000	10,000,000
210137				
PS20111842	Construction of STP at Faqir Kalay Peshawar	<u>40,000,000</u>	<u>17,000,000</u>	<u>35,000,000</u>

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
A12470	Others	40,000,000	17,000,000	35,000,000
210138				
PS20111715	Improvement of Drainage System in Peshawar ZOO and Rahatabad Area Peshawar	<u>40,000,000</u>	<u>5,000,000</u>	<u>20,000,000</u>
A03970	Others	40,000,000	5,000,000	20,000,000
210145				
PS20111716	Procurement of Bucket Vehicle for Replacement of Street Lights	<u>4,000,000</u>		<u>100,000,000</u>
A03970	Others	4,000,000		100,000,000
210146				
PS20111885	Rehabilitation of Shahi Katha Drain Peshawar	<u>30,000,000</u>	<u>21,657,000</u>	<u>50,000,000</u>
A03970	Others	30,000,000	21,657,000	50,000,000
210559				
PS20111790	Construction of Tehsils Complexes in Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>27,552,000</u>	<u>150,000,000</u>
A12470	Others	50,000,000	27,552,000	150,000,000
210561				
PS20111859	Diversion of Municipal effluents and Solid Waste Polluting Canals in various Districts of Khyber Pakhtunkhwa.	<u>50,000,000</u>	<u>18,906,000</u>	<u>20,000,000</u>
A03970	Others	50,000,000	18,906,000	20,000,000
210562				
PS20111791	Establishment of Public Parks in Khyber Pakhtunkhwa.	<u>50,000,000</u>	<u>45,000,000</u>	<u>200,000,000</u>
A03970	Others	50,000,000	45,000,000	200,000,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
210563				
PS20111792	Strengthening of Districts Development Authorities in Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>36,000,000</u>	<u>100,000,000</u>
A03970	Others	50,000,000	36,000,000	100,000,000
210564				
PS22000269	Feasibility Study & Establishment of Government Complexes in Gandhara Model City Peshawar			<u>20,000,000</u>
A03970	Others			20,000,000
210568				
PS20111795	Rehabilitation of Infrastructure in Sheikh Maltoon Town Mardan Phase-II	<u>30,000,000</u>	<u>20,000,000</u>	<u>35,000,000</u>
A03970	Others	30,000,000	20,000,000	35,000,000
210573				
PS20111798	Purchase of Sanitation Vehicles and Sewer Suction Machinery for opening Drains and sewerage lines in Divisional Headquarter/TMAs of Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>20,000,000</u>	
A03970	Others	100,000,000	20,000,000	
210743				
PS20111830	Khyber Pakhtunkhwa City Improvement Project Phase-II (PRF-II) - 20000 Million	<u>1,000</u>	<u>1,000</u>	<u>100,000,000</u>
A03970	Others	1,000	1,000	100,000,000
210768				
PS20111838	Construction of Pedestarian bridges on Charsadda Road at Peshawar.	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
220520				
PS22000270	Construction of under ground sewerage of 4 Bazars District DIKhan			<u>70,000,000</u>
A03970	Others			70,000,000
220558				
PS22000271	Establishment of Public Park Near River Kurram Bank UC Mama Khel Sarai Naurang District Lakki Marwat			<u>100,000,000</u>
A03970	Others			100,000,000
220586				
PS22000272	District Uplift & Beautification Scheme in remaining Districts of Khyber Pakhtunkhwa (Phase-II)			<u>50,000,000</u>
A03970	Others			50,000,000
220587				
PS22000273	Solarization /Rehabilitation of Tube Wells in Jurisdiction of WSSP & WSSC Kohat			<u>40,000,000</u>
A03970	Others			40,000,000
220589				
PS22000274	Solid Waste Management Plant (Integrated Resource Recovery Centre) at Bahrain Babuzai and Mingora District Swat on Pilot Basis (Feasibility Study Done by SNG)			<u>10,000,000</u>
A03970	Others			10,000,000
220627				
PS22000059	Construction of Northern Section of Ring Road (Missing Link) from Warsak Road to Nasir Bagh Road (Construction Component)			<u>800,000,000</u>

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
A03970	Others				800,000,000
220880					
PS22000707		Establishment of New Peshawar Valley Housing Scheme			<u>1,000</u>
A03970	Others				1,000
220881					
PS22000708		Establishment of Banni Gul Housing Scheme			<u>1,000</u>
A03970	Others				1,000
Total Sub Sector Urban Development			8,918,000,000	8,721,408,000	9,135,062,000
TOTAL SECTOR URBAN DEVELOPMENT			8,918,000,000	8,721,408,000	9,135,062,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	88,892,124,000
Total:	88,892,124,000

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4834	Urban Development			
180332				
PS20100359	Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted) - Project Readiness Financing (PRF) - Rs. 1257.570 million.	<u>787,000,000</u>	<u>787,000,000</u>	<u>280,000,000</u>
A03970	Others	787,000,000	787,000,000	280,000,000
190219				
PS20100360	Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted)	<u>50,000,000</u>	<u>50,000,000</u>	<u>1,887,000,000</u>
A03970	Others	50,000,000	50,000,000	1,887,000,000
210743				
PS21000109	Khyber Pakhtunkhwa City Improvement Project Phase-II (PRF-II) - 20000 Million	<u>1,000</u>		<u>500,000,000</u>
A03970	Others	1,000		500,000,000
Total Sub Sector Urban Development		837,001,000	837,000,000	2,667,000,000
TOTAL SECTOR URBAN DEVELOPMENT		837,001,000	837,000,000	2,667,000,000

NC12066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	6,744,583,000
Total:	6,744,583,000

WATER

Water

P./ADP DDO NO.	NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			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		<u>478,016,000</u>	<u>1,000,000,000</u>
		Peshawar and Nowshera District			
A03970		Others		478,016,000	1,000,000,000
Total Sub Sector Water				478,016,000	1,000,000,000
TOTAL SECTOR WATER				478,016,000	1,000,000,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	18,444,549,000
Total:	18,444,549,000

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>14,750,000</u>	<u>14,750,000</u>	<u>121,800,000</u>
A03970	Others	14,750,000	14,750,000	121,800,000
120717				
PS12000030	Construction of Small Dam at Kiyala, District Abbottabad.	<u>25,000,000</u>	<u>25,000,000</u>	<u>64,252,000</u>
A03970	Others	25,000,000	25,000,000	64,252,000
130026				
PS13000117	Detailed Design and Construction of Pehur High Level Canal Extension District Swabi.	<u>289,500,000</u>	<u>154,500,000</u>	<u>250,000,000</u>
A12270	Others	289,500,000	154,500,000	250,000,000
130537				
PS13000108	Construction / Improvement of Canal Patrol Roads along Warsak and Peshawar Canals Systems.	<u>2,900,000</u>		
A12102	Other highways/roads	2,900,000		
130553				
PS13000134	Upgradation of roads along canal systems in Khyber Pakhtunkhwa.	<u>38,830,000</u>	<u>13,518,000</u>	
A12102	Other highways/roads	38,830,000	13,518,000	
130667				
PS13000135	Water harvesting and conservation schemes in southern districts.(PC-I Approved)	<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
A12270	Others	5,000,000	5,000,000	5,000,000
130668				
PS13000502	Improvement/Extention to Guide Bund for the Protection of Area between Guide Bund and upto Spur No. 01 of Dera Darya Khan Bridge, District D.I Khan (PC-II Approved).	<u>134,514,000</u>	<u>134,514,000</u>	
A12270	Others	134,514,000	134,514,000	
130676				
PS14000324	Provision of irrigation channel in Kalkot District Dir (Upper).	<u>80,000,000</u>	<u>13,100,000</u>	<u>40,000,000</u>
A12270	Others	80,000,000	13,100,000	40,000,000
130683				
PS13000443	Rehabilitation of Canal Patrol in Khyber Pakhtunkhwa	<u>17,700,000</u>	<u>30,300,000</u>	<u>63,345,000</u>
A12470	Others	17,700,000	30,300,000	63,345,000
140523				
PS14000300	Construction of Flood Embankment on Right Side of Kabul River (Reach No. 1) District Nowshera.	<u>27,000,000</u>	<u>12,000,000</u>	<u>50,000,000</u>
A12270	Others	27,000,000	12,000,000	50,000,000
140524				
PS14000301	Construction of Flood Embankment on Right Side of Kabul River (Reach No. 2) District Nowshera.	<u>150,000,000</u>	<u>22,334,000</u>	<u>154,150,000</u>
A12270	Others	150,000,000	22,334,000	154,150,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>280,000,000</u>	<u>240,000,000</u>	<u>206,265,000</u>
A12270	Others	280,000,000	240,000,000	206,265,000
140531				
PS14000333	Construction of Flood Protection Structures to minimize flood devastation in Khyber Pakhtunkhwa.	<u>9,481,000</u>	<u>21,638,000</u>	<u>18,988,000</u>
A12270	Others	9,481,000	21,638,000	18,988,000
140533				
PS14000294	Improvement of Doaba Canal from RD 0-9000 & Michni Shabqader Branches District Charsadda.	<u>25,300,000</u>	<u>25,300,000</u>	
A12270	Others	25,300,000	25,300,000	
140534				
PS14000286	Construction of Sitti Kali Dam District Bannu.	<u>100,000,000</u>	<u>86,000,000</u>	<u>100,890,000</u>
A12270	Others	100,000,000	86,000,000	100,890,000
140537				
PS14000334	Provision / Construction of Irrigation / Augmentation Tube Wells and Lift Irrigation Schemes on need basis in Khyber Pakhtunkhwa.	<u>12,980,000</u>	<u>13,980,000</u>	<u>72,972,000</u>
A12270	Others	12,980,000	13,980,000	72,972,000
140538				
PS14000335	Construction / improvement of Bridges on Canal and Drainage Systems in Khyber Pakhtunkhwa.	<u>29,500,000</u>	<u>15,940,000</u>	<u>65,843,000</u>
A12104	Other bridges	29,500,000	15,940,000	65,843,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
140540				
PS14000336	Improvement of Roads along Canals and Drains in Khyber Pakhtunkhwa.	<u>34,000,000</u>	<u>61,101,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	34,000,000	61,101,000	40,000,000
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>81,300,000</u>	<u>62,622,000</u>	
A12102	Other highways/roads	81,300,000	62,622,000	
140545				
PS14000339	Revamping of Drainage Systems in Khyber Pakhtunkhwa.	<u>11,800,000</u>	<u>8,800,000</u>	<u>48,581,000</u>
A12270	Others	11,800,000	8,800,000	48,581,000
140557				
PS14000314	Improvement of Canal Patrol Road along disty No. 9 and Drain (Takhtbai Bypass) District Mardan.	<u>44,250,000</u>	<u>34,250,000</u>	<u>40,540,000</u>
A12102	Other highways/roads	44,250,000	34,250,000	40,540,000
140564				
PS14000320	Improvement / Development of Irrigation Facilities and Construction of Causeway and FPW in District Swat.	<u>100,000,000</u>	<u>156,853,000</u>	<u>130,000,000</u>
A12270	Others	100,000,000	156,853,000	130,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
140565				
PS14000319	Rehabilitation / Improvement of Leganai Civil Canal and Construction / Installation of Lift Irrigation Schemes in District Buner.	<u>3,300,000</u>	<u>3,300,000</u>	
A12270	Others	3,300,000	3,300,000	
140571				
PS14000316	Rehabilitation of Canal Patrol Road along Machai Branch and its sub-systems including Installation of Vehicles weighing arrangement District Mardan.	<u>29,500,000</u>	<u>29,500,000</u>	<u>44,137,000</u>
A12102	Other highways/roads	29,500,000	29,500,000	44,137,000
140795				
PS14000345	Restoration of Damaged Civil Channels in Khyber Pakhtunkhwa.	<u>66,944,000</u>	<u>29,481,000</u>	
A12270	Others	66,944,000	29,481,000	
150343				
PS15000240	Construction of Latamber Dam District Karak	<u>100,000,000</u>	<u>130,000,000</u>	<u>147,537,000</u>
A03970	Others	100,000,000	130,000,000	147,537,000
150379				
PS15000259	Construction of Marobi Dam District Nowshera	<u>130,000,000</u>	<u>200,000,000</u>	<u>282,310,000</u>
A03970	Others	130,000,000	200,000,000	282,310,000
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>510,000,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	300,000,000	510,000,000	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			
150418				
PS15000291	Construction of Flood Protection Structures and Improvement / Restoration of existing structures on Swat River and its Tributaries in District Swat	<u>35,400,000</u>	<u>35,400,000</u>	<u>50,000,000</u>
A12270	Others	35,400,000	35,400,000	50,000,000
150421				
PS15000292	Construction of Canal Patrol Roads in District Swat	<u>59,000,000</u>	<u>230,000,000</u>	<u>140,000,000</u>
A12102	Other highways/roads	59,000,000	230,000,000	140,000,000
150423				
PS15000293	Restoration / Improvement of Small Irrigation Channels in District Swat	<u>1,000</u>	<u>122,659,000</u>	<u>150,000,000</u>
A03970	Others	1,000	122,659,000	150,000,000
150427				
PS15000318	Rehabilitation of Irrigation offices residences & inspection houses in Khyber Pakhtunkhwa	<u>5,000,000</u>	<u>100,000</u>	<u>10,000,000</u>
A03970	Others	5,000,000	100,000	10,000,000
150436				
PS15000320	Construction of Flood Protection Structures at Vulnerable Locations on Rivers Nullahs and Khawars in Khyber Pakhtunkhwa	<u>59,000,000</u>	<u>103,380,000</u>	<u>154,703,000</u>
A12270	Others	59,000,000	103,380,000	154,703,000
150437				
PS15000321	Construction & Improvement of Small Channels & Ponds in Khyber Pakhtunkhwa	<u>17,700,000</u>	<u>35,915,000</u>	<u>76,022,000</u>
A03970	Others	17,700,000	35,915,000	76,022,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
150439				
PS15000322	Installation of Solar based Irrigation/ Augmentation Tube Wells and Small Lift Irrigation Schemes in Khyber Pakhtunkhwa	<u>29,500,000</u>	<u>65,240,000</u>	<u>68,440,000</u>
A03970	Others	29,500,000	65,240,000	68,440,000
150588				
PS15000261	Construction of Flood Protection Works and bridges on Nullahs and Khawars District Nowshera	<u>11,800,000</u>	<u>6,000,000</u>	<u>40,000,000</u>
A12270	Others	11,800,000	6,000,000	40,000,000
150592				
PS15000270	Improvement of Maira Branch and its Sub-Systems & Roads in District Swabi	<u>17,700,000</u>	<u>36,700,000</u>	<u>84,320,000</u>
A12102	Other highways/roads	17,700,000	36,700,000	84,320,000
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>6,567,000</u>	<u>12,067,000</u>	<u>46,430,000</u>
A12102	Other highways/roads	6,567,000	12,067,000	46,430,000
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>5,000,000</u>	<u>5,000,000</u>	
A09104	Building and Structure- others	5,000,000	5,000,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
150915				
PS15000278	Construction/improvement of bridges causeways in Partugai Bamkhel Drainages Systems Maini Rashida Topi Pabbinie Panjaamand Khawas and Badri Nullah District swabi	<u>5,000,000</u>	<u>3,300,000</u>	
A12104	Other bridges	5,000,000	3,300,000	
150918				
PS15000241	Construction of Flood Protection Works and Improvement of Civil Channels in Takhti Nasrati Warana Latamber and Chokara Areas District Karak	<u>25,670,000</u>	<u>21,670,000</u>	
A12270	Others	25,670,000	21,670,000	
150919				
PS15000242	Construction of Flood Protection Works and Improvement of Civil Channels in Sabir Abad Banda Dawood Shah and Karak City Areas District Karak	<u>38,000,000</u>	<u>34,000,000</u>	
A12270	Others	38,000,000	34,000,000	
150925				
PS15000311	Construction of Flood Protection Works and Irrigation Channels on Ogai Tehsil District Manshra	<u>19,010,000</u>	<u>19,010,000</u>	
A12270	Others	19,010,000	19,010,000	
150933				
PS15000297	Improvement and development of irrigation facilities construction of Flood protection works and revamping of Drains and Khawars in Odigram Ghalaygai Gobdhara and	<u>5,750,000</u>		
A12270	Others	5,750,000		

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
150934				
PS15000290	Construction / Improvement of Flood Protection Works and Irrigation Channels in District Shangla	<u>26,070,000</u>	<u>3,776,000</u>	
A03970	Others	26,070,000	3,776,000	
150935				
PS15000298	Construction / Improvement of Flood Protection Works Roads and Water Channels in Kabal Ningolai Kanju Sherpalam and adjoining areas District Swat	<u>47,200,000</u>	<u>39,710,000</u>	<u>50,696,000</u>
A12102	Other highways/roads	47,200,000	39,710,000	50,696,000
150938				
PS15000306	Construction / Rehabilitation of Irrigation channel in Usherai Darra and adjoining areas District Dir (Upper)	<u>11,000,000</u>	<u>5,000,000</u>	<u>8,566,000</u>
A03970	Others	11,000,000	5,000,000	8,566,000
150939				
PS15000307	Construction / Restoration of Flood protection Bund and Irrigation Channels on Panjkora River and its Tributaries in Nehagdara Karoodarra Chapper Darra Sultan khel Darra	<u>29,100,000</u>	<u>4,600,000</u>	
A03970	Others	29,100,000	4,600,000	
150945				
PS15000287	Construction / Improvement of Flood protection Works and Irrigation Channels in District Malakand	<u>41,400,000</u>	<u>17,800,000</u>	
A03970	Others	41,400,000	17,800,000	

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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>6,050,000</u>	<u>817,000</u>	
A03970	Others	6,050,000	817,000	
160272				
PS16000246	Construction of Jaroba Dam District Nowshera	<u>29,500,000</u>	<u>29,500,000</u>	<u>100,000,000</u>
A13470	Others	29,500,000	29,500,000	100,000,000
160273				
PS16000247	Construction of Chapra Dam in District Haripur	<u>200,000,000</u>	<u>250,000,000</u>	<u>324,390,000</u>
A13470	Others	200,000,000	250,000,000	324,390,000
160274				
PS16000248	Feasibility study / Preparation of comprehensive Flood Management plan for Khyber Pakhtunkhwa	<u>11,800,000</u>	<u>11,800,000</u>	<u>25,151,000</u>
A02101	Feasibility studies	11,800,000	11,800,000	25,151,000
160275				
PS16000249	Providing Flood Protection structures in Rivers Nullah & hill torrents in Khyber Pakhtunkhwa	<u>120,000,000</u>	<u>307,920,000</u>	<u>50,000,000</u>
A03970	Others	120,000,000	307,920,000	50,000,000
160276				
PS16000250	Construction / Installation of Augmentation / Irrigation Tube Wells in District Charsadda	<u>31,660,000</u>	<u>15,734,000</u>	
A13570	Others	31,660,000	15,734,000	

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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>165,000,000</u>	<u>398,772,000</u>	<u>50,000,000</u>
A03970	Others	165,000,000	398,772,000	50,000,000
160280				
PS16000252	Construction/ Improvement of Irrigation Channels Bridges Culverts Small storage ponds & Drainage Systems in Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>137,543,000</u>	<u>40,000,000</u>
A13570	Others	100,000,000	137,543,000	40,000,000
160282				
PS16000253	Rehabilitation of Irrigation tubewells/lift irrigation schemes & Solarization in Tube well irrigation division Peshawar	<u>29,500,000</u>	<u>17,500,000</u>	<u>30,000,000</u>
A03970	Others	29,500,000	17,500,000	30,000,000
160283				
PS16000254	Improvement & Upgradation of roads and Construction of Bridges along Canals/Drains in District Charsadda	<u>150,000,000</u>	<u>286,624,000</u>	<u>78,297,000</u>
A03970	Others	150,000,000	286,624,000	78,297,000
160285				
PS16000255	Improvement / Construction of Canals Channels Drainage system and Flood Protection Structures in District Charsadda	<u>150,000,000</u>	<u>225,000,000</u>	<u>50,000,000</u>
A03970	Others	150,000,000	225,000,000	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			
160287				
PS16000256	Construction and Improvement of Irrigation Infrastructure including FPW channels roads & Tube Wells in Adenzai and adjoining areas of District Dir Lower	<u>50,500,000</u>	<u>32,000,000</u>	
A13570	Others	50,500,000	32,000,000	
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>22,420,000</u>	<u>40,665,000</u>	<u>137,700,000</u>
A13570	Others	22,420,000	40,665,000	137,700,000
160295				
PS16000258	Construction/improvement of roads along canals and drains including link roads in Kheshki Bala and Payan area district Nowshera	<u>35,400,000</u>	<u>23,288,000</u>	<u>73,050,000</u>
A13570	Others	35,400,000	23,288,000	73,050,000
160301				
PS16000262	Improvement/lining of Rashakai Minor & Upgradation of Canal Patrol Road /VR Culverts along Rashakai Minor Bara Banda Minor Nowshera Minor & Torlandi Minor Mardan Irrigation	<u>50,000,000</u>	<u>42,000,000</u>	
A03970	Others	50,000,000	42,000,000	
160304				
PS16000263	Restoration / Re-construction of damaged flood structures/channels in district Swat Shangla and Bunir	<u>7,440,000</u>	<u>7,440,000</u>	<u>16,420,000</u>
A03970	Others	7,440,000	7,440,000	16,420,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
160306				
PS16000264	Construction/Restoration of flood protection structure & irrigation channels in district Kohistan	<u>23,120,000</u>	<u>12,210,000</u>	
A13570	Others	23,120,000	12,210,000	
160307				
PS16000265	Chashma Right Bank Canal (Lift cum Gravity) Project DIKhan (35% Provincial Share) E/Cost 121576 billion	<u>10,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
A03970	Others	10,000,000	5,000,000	10,000,000
160459				
PS16000271	Construction of Flood Structures along Jabba Daudzai and Zangal Koroona areas along Kabul and Shah Alam Rivers District Nowshera & Peshawar	<u>263,000,000</u>	<u>46,758,000</u>	<u>243,534,000</u>
A13570	Others	263,000,000	46,758,000	243,534,000
160513				
PS16000280	Installation of Solar Augmentation/Irrigation Tube Wells in Khyber Pakhtunkhwa	<u>52,670,000</u>	<u>47,323,000</u>	
A03970	Others	52,670,000	47,323,000	
160550				
PS19001881	Construction and improvement of Flood Protection Works, improvement of channels and rehabilitation of canal roads Southern districts	<u>125,000,000</u>	<u>190,000,000</u>	<u>25,000,000</u>
A12270	Others	125,000,000	190,000,000	25,000,000

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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			
160551				
PS16000282	Construction of channels ponds flood protection works and installation of solar irrigation tube wells in Hazara Division	<u>29,500,000</u>	<u>24,900,000</u>	<u>51,000,000</u>
A13570	Others	29,500,000	24,900,000	51,000,000
160597				
PS16000274	Improvement & Construction of Irrigation facilities including Flood Protection Works Tube Wells & Roads on Canals & Drains in PK-32 & 33 District Swabi	<u>23,830,000</u>	<u>53,830,000</u>	
A03970	Others	23,830,000	53,830,000	
160647				
PS17000527	Construction of Siran Right Bank Canal, District Mansehra.	<u>350,000,000</u>	<u>345,000,000</u>	<u>200,000,000</u>
A12270	Others	350,000,000	345,000,000	200,000,000
170319				
PS17000437	Improvement of Sholgra Canal System district Charsadda	<u>35,000,000</u>	<u>35,000,000</u>	
A12102	Other highways/roads	35,000,000	35,000,000	
170321				
PS17000440	Improvement of Abazai canal system and allied structures district Malakand	<u>41,170,000</u>	<u>7,960,000</u>	
A12102	Other highways/roads	41,170,000	7,960,000	
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>50,000,000</u>	<u>69,600,000</u>	<u>132,386,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
A12102	Other highways/roads	50,000,000	69,600,000	132,386,000
170334				
PS17000526	Diversion of Tarkho Algada to Kashu Algada, district Karak.	<u>124,818,000</u>	<u>124,818,000</u>	
A12270	Others	124,818,000	124,818,000	
170335				
PS17000529	Remodeling of Warsak Canal System in Peshawar and Nowshera districts (Provincial Share) RUP.	<u>450,000,000</u>	<u>460,000,000</u>	<u>650,000,000</u>
A12270	Others	450,000,000	460,000,000	650,000,000
170519				
PS17000528	Construction of Small Dams in District Mansehra Khyber Pakhtunkhwa (Manchura Dam Project Provincial Share 12%) and Ichar Nullah Dam Project (Provincial Share 20%)	<u>100,000,000</u>	<u>395,000,000</u>	<u>500,000,000</u>
A12270	Others	100,000,000	395,000,000	500,000,000
170522				
PS17000525	Raising of Baran Dam District Bannu (25% Provincial Share)	<u>400,000,000</u>	<u>345,000,000</u>	<u>485,225,000</u>
A12470	Others	400,000,000	345,000,000	485,225,000
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>71,000,000</u>	<u>30,000,000</u>
A12470	Others	40,000,000	71,000,000	30,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
170595				
PS17000447	Improvement/Extension of Gomal Zam Canal Irrigation System in District Tank and DIKhan	<u>29,500,000</u>	<u>22,500,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	29,500,000	22,500,000	30,000,000
170597				
PS17000448	Provision of Irrigation / Augmentation Tube Wells and Lift Irrigation Schemes at required places in Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>97,800,000</u>	<u>46,375,000</u>
A03970	Others	50,000,000	97,800,000	46,375,000
170620				
PS17000449	Removal of deficiencies in Gomal Zam Dam Project	<u>40,000,000</u>	<u>55,000,000</u>	<u>40,000,000</u>
A03970	Others	40,000,000	55,000,000	40,000,000
170662				
PS17000582	Remodeling/Re-construction of Jue Zardad, Jue Sheikh & Kurvi Canal Patrol Roads Passing through the PK-09 and PK-13 Respectively.	<u>23,600,000</u>	<u>24,798,000</u>	<u>50,205,000</u>
A12470	Others	23,600,000	24,798,000	50,205,000
170664				
PS17000584	Construction of Flood Embankment from Kheshki village to Motor way Bridge L/S Kabul River District Nowshera/Charsadda (Reach-1)	<u>300,000,000</u>	<u>400,000,000</u>	<u>422,451,000</u>
A12270	Others	300,000,000	400,000,000	422,451,000
170665				
PS17000583	Construction of Flood Embankment on Kabul River upper side of Motorway interchange District Nowshera.	<u>125,000,000</u>	<u>210,000,000</u>	<u>68,120,000</u>
A12270	Others	125,000,000	210,000,000	68,120,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
180603				
PS18000224	Construction of Barawai irrigation Scheme in Tehsil Matta District Swat (E/Cost=)	<u>51,680,000</u>	<u>67,680,000</u>	
A12470	Others	51,680,000	67,680,000	
180604				
PS19001877	Construction of Chamak Maira Dam. District Abbottabad.	<u>25,000,000</u>	<u>100,000,000</u>	<u>200,000,000</u>
A12270	Others	25,000,000	100,000,000	200,000,000
180617				
PS19001883	Construction of flood protection works, irrigation channels and installation of solar tube wells in Khyber Pakhtunkhwa on need basis.	<u>300,000,000</u>	<u>846,229,000</u>	<u>250,000,000</u>
A12270	Others	300,000,000	846,229,000	250,000,000
190301				
PS19001884	Feasibility Study/Detailed Designing for construction and improvement of irrigation channels in Khyber Pakhtunkhwa	<u>29,500,000</u>	<u>13,600,000</u>	<u>30,320,000</u>
A01202	House Rent Allowance	29,500,000	13,600,000	30,320,000
190302				
PS19001885	Feasibility Study/Detailed Designing of potential small dams in Khyber Pakhtunkhwa	<u>23,600,000</u>	<u>23,600,000</u>	<u>30,000,000</u>
A02101	Feasibility studies	23,600,000	23,600,000	30,000,000
190303				
PS19001886	Construction of Chaprial Channel and Improvement & Extension of Fatehpur & Barat Khel Irrigation Channels District Swat	<u>73,750,000</u>	<u>20,397,000</u>	<u>130,000,000</u>
A12270	Others	73,750,000	20,397,000	130,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
190305				
PS19001888	Construction & improvement of roads, flood protection works/culverts & drains in Union Councils Ghala Dher, Muhabatabad, Hoti, Parhoti, Sikandary & Gulli Bagh District Mardan	<u>29,500,000</u>	<u>18,900,000</u>	<u>60,000,000</u>
A12270	Others	29,500,000	18,900,000	60,000,000
190306				
PS19001889	Construction of new solar irrigation tube wells and solarization of existing tube wells district Nowshera	<u>250,000,000</u>	<u>270,000,000</u>	<u>125,000,000</u>
A12270	Others	250,000,000	270,000,000	125,000,000
190307				
PS19001890	Construction & improvement of roads along Pir Sabaq Disty, Chowki Disty/Minors & Misri Banda Minor district Swabi	<u>50,000,000</u>	<u>100,000,000</u>	<u>20,000,000</u>
A12270	Others	50,000,000	100,000,000	20,000,000
190309				
PS19001892	Construction & improvement of drainage system, channels/canals, ponds, roads, bridges/culverts and flood protection works in district Nowshera	<u>175,000,000</u>	<u>359,001,000</u>	<u>343,180,000</u>
A12270	Others	175,000,000	359,001,000	343,180,000
190310				
PS19001893	Re-alignment of Nipki Khail Irrigation Channel district Swat	<u>80,000,000</u>	<u>22,317,000</u>	
A12270	Others	80,000,000	22,317,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
190344				
PS19001865	Construction of CPR along left side of Machai Branch from RD 113000 to RD 142000 including VR Bridge.	<u>45,000,000</u>	<u>34,689,000</u>	
A12270	Others	45,000,000	34,689,000	
190390				
PS19001895	Revamping and Rehabilitation of Surface and Sub-Surface Drainage System at required places in District Charsadda	<u>29,500,000</u>	<u>11,680,000</u>	<u>82,070,000</u>
A12270	Others	29,500,000	11,680,000	82,070,000
190391				
PS19001896	Improvement and Rehabilitation of Palai Dam Canal System and Improvement and Rehabilitation of Tangi Irrigation Scheme in District Charsadda	<u>23,600,000</u>	<u>23,600,000</u>	<u>40,894,000</u>
A12270	Others	23,600,000	23,600,000	40,894,000
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>175,000,000</u>	<u>760,000,000</u>	<u>190,000,000</u>
A12270	Others	175,000,000	760,000,000	190,000,000
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>50,000,000</u>	<u>50,000,000</u>	<u>55,342,000</u>
A12270	Others	50,000,000	50,000,000	55,342,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
190410				
PS19001898	Construction/Improvement of Flood Protection Works, Chennels, Tubewells and Crossing Facilities on need basis in Tehsils Alpuri and Bisham District Shangla	<u>29,500,000</u>	<u>19,136,000</u>	<u>43,810,000</u>
A12270	Others	29,500,000	19,136,000	43,810,000
190429				
PS19001879	Restoration and Rehabilitation of Mumrial Irrigation Channel District Haripur.	<u>25,000,000</u>	<u>25,000,000</u>	<u>13,351,000</u>
A12270	Others	25,000,000	25,000,000	13,351,000
190430				
PS19001869	Construction and improvement of flood protectoin works Culverts,Drains and Roads in Union Council Baghi Irum, Kas Korona, Manga, Khazana Dehri, Chamtar, Mahoderi, Mohabat	<u>29,500,000</u>	<u>56,500,000</u>	<u>41,500,000</u>
A12270	Others	29,500,000	56,500,000	41,500,000
190451				
PS19001861	Improvement and Blacktopping of roads along Suleman Khel, Ghazni Khel, Tabu Khel, Bachakan, Khero Khel, Tari Khel Minors District Lakki Marwat	<u>75,000,000</u>	<u>75,000,000</u>	<u>15,000,000</u>
A12270	Others	75,000,000	75,000,000	15,000,000
190452				
PS19001880	Construction/Improvement of Flood Protection Works, Chennels and Solar Tube Wells in Haripur and Khan Pur Tehsils of District Haripur	<u>15,193,000</u>	<u>60,193,000</u>	<u>40,560,000</u>
A12270	Others	15,193,000	60,193,000	40,560,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
190463				
PS19001876	Construct /Establish Small irrigation reservior/Dams/ Construction of Check Deams/Terises to preserve the Natural under ground Water for Irrigation and drinking purposes in Ucs	<u>47,200,000</u>	<u>57,200,000</u>	<u>63,800,000</u>
A12270	Others	47,200,000	57,200,000	63,800,000
190471				
PS19001878	Construuction of FPW in UC Malik Pura, Nawasher, Shiekh ul Bandi, Cantt area of District Abbottabad.	<u>40,000,000</u>	<u>121,910,000</u>	<u>38,090,000</u>
A12270	Others	40,000,000	121,910,000	38,090,000
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>25,000,000</u>	<u>100,700,000</u>	<u>5,093,000</u>
A12270	Others	25,000,000	100,700,000	5,093,000
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>40,000,000</u>	<u>78,000,000</u>	<u>25,000,000</u>
A12270	Others	40,000,000	78,000,000	25,000,000
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>40,000,000</u>	<u>98,711,000</u>	<u>25,000,000</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	40,000,000	98,711,000	25,000,000
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>120,000,000</u>	<u>95,000,000</u>	
A12270	Others	120,000,000	95,000,000	
190508				
PS19001875	Reconstruction/ Rehabilitaion of Canal Petrol road/ Flood Protectoin works in Tehsil Kabal District Swat.	<u>59,000,000</u>	<u>79,173,000</u>	<u>100,000,000</u>
A12270	Others	59,000,000	79,173,000	100,000,000
190523				
PS19001871	Construction/Improvement of Canal Petrol roads/Rehabilitation /improvement of Drainage System including Flood Protection Walls/ Construction of Bridges.	<u>45,000,000</u>	<u>45,000,000</u>	<u>54,480,000</u>
A12270	Others	45,000,000	45,000,000	54,480,000
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>51,300,000</u>	<u>71,300,000</u>	<u>46,700,000</u>
A12270	Others	51,300,000	71,300,000	46,700,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
190526				
PS19001873	Rehab./Improvement of Irrigation facilities including revamping of drainage system in Ucs Shahbaz Ghari, Baghicha Dheri, Ghari Dolat Zai, Kot Dolat Zai, Kot Ismail Zai,	<u>30,000,000</u>	<u>50,000,000</u>	<u>20,000,000</u>
A12270	Others	30,000,000	50,000,000	20,000,000
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>29,500,000</u>	<u>69,500,000</u>	<u>30,000,000</u>
A12270	Others	29,500,000	69,500,000	30,000,000
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>27,390,000</u>		
A12270	Others	27,390,000		
200192				
PS20100207	Rehabilitataion Improvement of Gandially Disty RD 66+000 to 77+000 in reaches and Babri Banda Minor RD- 0+00 to 3+500 in reaches District Kohat	<u>25,000,000</u>	<u>25,000,000</u>	
A12270	Others	25,000,000	25,000,000	
200193				
PS20100211	Construction and Rehabilitation of Canal Petrol Old Road from Kadi Minor to Khattak Salai Gulo Deri District Swabi	<u>8,850,000</u>	<u>8,850,000</u>	<u>10,000,000</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	8,850,000	8,850,000	10,000,000
200227				
PS20100213	Construction and Improvement of flood protection works and civil irrigation channels in Tehsil Bahrain Swat	<u>17,700,000</u>	<u>57,700,000</u>	<u>100,000,000</u>
A12270	Others	17,700,000	57,700,000	100,000,000
200230				
PS20100214	Revamping of Irrigation Channels and Drainage system in Shamizai area Swat	<u>50,000,000</u>	<u>30,000,000</u>	
A12270	Others	50,000,000	30,000,000	
200233				
PS20100212	Construction Rehabilitation of Canal Roads Bridges Culverts Retaining Walls Flood Protection Walls and Instalation of 06 Solar Tube Wells at UCs Gumbat Ismailzai Bala Garhi	<u>11,800,000</u>	<u>36,800,000</u>	<u>36,200,000</u>
A12270	Others	11,800,000	36,800,000	36,200,000
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>29,500,000</u>	<u>44,500,000</u>	<u>84,490,000</u>
A12270	Others	29,500,000	44,500,000	84,490,000
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>50,000,000</u>	<u>118,095,000</u>	<u>136,140,000</u>
A12270	Others	50,000,000	118,095,000	136,140,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
200239				
PS20111705	Improvement/Rehabilitation of Kachkot canal system in Bannu and Lakki Marwat	<u>10,000,000</u>	<u>10,000,000</u>	<u>100,000,000</u>
A12270	Others	10,000,000	10,000,000	100,000,000
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>190,000,000</u>	<u>195,000,000</u>	<u>273,000,000</u>
A12270	Others	190,000,000	195,000,000	273,000,000
200301				
PS20100209	Flood Protection Works Irrigation Channels Solar Irrigation Tube Wells Canal Roads and other Allied Works in UC 3642 43 44 48 64 65 66 69 70 71 80 92 Peshawa	<u>75,000,000</u>	<u>85,000,000</u>	<u>77,000,000</u>
A12270	Others	75,000,000	85,000,000	77,000,000
200310				
PS20111663	Installaiton of solar based irrigation Tube wells in D.I.Khan	<u>68,000,000</u>	<u>68,000,000</u>	
A12270	Others	68,000,000	68,000,000	
200410				
PS20111665	200410- Improvement / Widening of Canal Patrol Road and Providing Safety Structures along Lower Swat Canal District Charsadda Non ADP During 2020-21 (CMD)(Non-ADP)	<u>44,250,000</u>	<u>44,250,000</u>	<u>38,347,000</u>
A12270	Others	44,250,000	44,250,000	38,347,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
200418				
PS20111666	200418- Improvement and extension of Balambat Irrigation scheme (District Dir Lower)(Non-ADP)	<u>47,200,000</u>	<u>18,099,000</u>	<u>25,000,000</u>
A12270	Others	47,200,000	18,099,000	25,000,000
210030				
PS20111667	Installation of Solar Irrigation Tube Wells in District Nowshera	<u>50,000,000</u>	<u>130,000,000</u>	<u>100,000,000</u>
A12270	Others	50,000,000	130,000,000	100,000,000
210031				
PS20111706	Modification of Spillway Exit Channel and Improvement of Irrigation System/Allied Components of Kundal Dam District Swabi	<u>20,000,000</u>	<u>20,000,000</u>	<u>200,000,000</u>
A12270	Others	20,000,000	20,000,000	200,000,000
210047				
PS20111711	Construction and Provision of Solar Powered Lift Irrigation Schemes on Feasible Locations in Khyber Pakhtunkhwa.	<u>10,000,000</u>	<u>10,000,000</u>	
A12270	Others	10,000,000	10,000,000	
210076				
PS20111670	Construction of Chashma Akhora Khel Dam Project District Karak (Cost Sharing Project)	<u>11,800,000</u>		<u>23,466,000</u>
A12270	Others	11,800,000		23,466,000
210077				
PS20111671	Construction of Sarazoi Dam Project, District Hangu (Cost Sharing Project)	<u>29,500,000</u>		<u>50,000,000</u>
A12270	Others	29,500,000		50,000,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
210423				
PS20111739	Constructions of Irrigation Channel Jarray to Charbagh District Swat	<u>50,000,000</u>	<u>20,000,000</u>	<u>489,387,000</u>
A12270	Others	50,000,000	20,000,000	489,387,000
210426				
PS20111740	Solarization Improvement Rehabilitation Augmentation of existing Tube Wells in District Peshawar	<u>10,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
A12270	Others	10,000,000	5,000,000	10,000,000
210432				
PS20111741	Flood Management & Rehabilitation of Swat and Panjkora Rivers in Malakand Division	<u>90,000,000</u>	<u>25,000,000</u>	<u>386,734,000</u>
A12270	Others	90,000,000	25,000,000	386,734,000
210433				
PS20111742	Rehabilitation of Kunhar & Siran River in Hazara Division	<u>20,000,000</u>	<u>30,000,000</u>	<u>100,000,000</u>
A12270	Others	20,000,000	30,000,000	100,000,000
210453				
PS20111752	Updation of Feasibility Study and Detailed Design of Tank Zam Dam Chodwan Zam and Daraband Zam Dams District Tank and D.I. Khan	<u>25,000,000</u>	<u>20,000,000</u>	<u>84,110,000</u>
A12270	Others	25,000,000	20,000,000	84,110,000
210455				
PS20111841	Construction of Flood Protection works Irrigation Channels and Ponds and Installation of Solar Irrigation Tube Wells in Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>216,740,000</u>	<u>124,994,000</u>
A12270	Others	100,000,000	216,740,000	124,994,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
210458				
PS20111848	Construction/Rehabilitation of Canals & Drains Patrol Roads/ Bridges and Culverts /Retailing Walls Flood Protection Wall Revamping of Drainage System at UCs Manga khazana deri	<u>10,000,000</u>	<u>47,000,000</u>	<u>25,000,000</u>
A12270	Others	10,000,000	47,000,000	25,000,000
210460				
PS20111755	Rehabilitation and Solarization of Scarp Tube well District Bannu	<u>10,000,000</u>	<u>10,000,000</u>	<u>160,000,000</u>
A12270	Others	10,000,000	10,000,000	160,000,000
210462				
PS20111756	Construction of Canal Patrol Roads in Khyber Pakhtunkhwa	<u>500,000,000</u>	<u>30,981,000</u>	<u>100,000,000</u>
A12270	Others	500,000,000	30,981,000	100,000,000
210660				
PS20111811	Construction and improvement of canal patrol road and bridges along warsak lift canal from RD: 101+000 to Rd: 153000 on both sites (Kohat road to Shmashato road District	<u>20,000,000</u>	<u>155,000,000</u>	<u>150,000,000</u>
A12270	Others	20,000,000	155,000,000	150,000,000
210661				
PS20111812	Improvement/Rehabilitation of Mandhra khel drainage system union council Larama near Bakhshi Pul District Peshawar	<u>20,000,000</u>	<u>52,666,000</u>	<u>110,000,000</u>
A12270	Others	20,000,000	52,666,000	110,000,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
210662				
PS20111813	Establishment of reforms implementation unit in Irrigation Department	<u>15,000,000</u>		<u>25,000,000</u>
A12270	Others	15,000,000		25,000,000
210663				
PS20111814	Rehabilitation/ improvement of canal section and Patrol road of disty 06 from Rd: 45+000 (Utmanzai bypass) to RD: 68+970 (Motorway interchange District Charsadda).	<u>30,000,000</u>	<u>30,000,000</u>	<u>10,000,000</u>
A12270	Others	30,000,000	30,000,000	10,000,000
210664				
PS20111839	F/S and construction of solar lift Irrigation schemes in Khyber Pakhtunkhwa .	<u>10,000,000</u>	<u>10,000,000</u>	<u>15,000,000</u>
A12270	Others	10,000,000	10,000,000	15,000,000
210665				
PS20111815	Rehabilitation/ improvement of canals and other Irrigation infrastructure in Khyber Pakhtunkhwa.	<u>50,000,000</u>	<u>260,281,000</u>	<u>70,000,000</u>
A12270	Others	50,000,000	260,281,000	70,000,000
210666				
PS20111816	Providing protection to Chua Gujar bridge (Heritage) on Bara River district Peshawar .	<u>20,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
A12270	Others	20,000,000	20,000,000	10,000,000
210667				
PS20111862	Construction of Lining and Protection Wall of Canal along with its Beatification in District Mardan	<u>20,000,000</u>	<u>60,000,000</u>	<u>115,000,000</u>
A12270	Others	20,000,000	60,000,000	115,000,000

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CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
210668				
PS20111682	Construction of Tora Warai dam project Distract Hangu and Khyber Pakhtunkhwa Provincial share.	<u>5,000,000</u>		<u>5,000,000</u>
A12270	Others	5,000,000		5,000,000
210669				
PS20111683	Construction of Panjkora river left and right bank canal project district Dir lower.	<u>5,000,000</u>		<u>5,000,000</u>
A12270	Others	5,000,000		5,000,000
210673				
PS20111883	Construction of Chashma Right Bank Canal (Lift Cum Gravity) Project D.I Khan	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12270	Others	1,000	1,000	1,000
210675				
PS20111817	Payment of Decretal amount to Decree Holder of RFA 345 & 6 M-2017 on account of enhancement of land acquisition amount.	<u>6,207,000</u>	<u>6,207,000</u>	
A12270	Others	6,207,000	6,207,000	
210699				
PS20111821	Construction and Improvement of irrigation channels storage ponds solar tube wells and flood protection works in Tehsil Hangu District Hangu	<u>25,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A12270	Others	25,000,000	15,000,000	20,000,000
210754				
PS20111832	Uplift of Barandoo Water Channel of Amnawar Shalbandi District Buner.	<u>1,000</u>	<u>1,000</u>	<u>15,000,000</u>
A12270	Others	1,000	1,000	15,000,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
210756				
PS20111833	Construction of Flood Protection Wall and Fencing along Budni Nullah District Peshawar.	<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
210942				
PS22000060	Construction of Flood Protection Works and Irrigation Channels Irrigation facilities Roads along the storm water drains flood carrier channels VR Culverts Small Bridges on			<u>150,000,000</u>
A03970	Others			150,000,000
211001				
PS22000061	211001- Construction/Rehabilitation of Roads and Crossing Facilities along natural drains Flood Carrier Channels and Water Channels Installation of Solar Tube Wells Lift			<u>200,000,000</u>
A03970	Others			200,000,000
220148				
PS22000275	Rehabilitation and Improvement of CRBC & Paharpur Canal System in District DI Khan (B) PDWP			<u>50,000,000</u>
A03970	Others			50,000,000
220151				
PS22000062	Construction of Flood Protection Work On Left Bank of River Indus in Mouza Noorpur Palyar Tehsil Parora District D I Khan#			<u>100,000,000</u>
A03970	Others			100,000,000

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CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
220420				
PS22000063	Construction of Sumari Payan Dam District Kohat Costing Rs 1968108 Million (Provincial Share Rs 257991 million & PSDP Share Rs 1710117 million)			<u>2,000,000</u>
A03970	Others			2,000,000
220421				
PS22000064	Construction of Barwasa Dam Project District Haripur (Provincial Share Rs 372915 Million & PSDP Rs 880358 Million)			<u>2,000,000</u>
A03970	Others			2,000,000
220567				
PS22000276	Development of Master Plan for Improvement Rehabilitation and Revamping of Irrigation Infrastructure in Khyber Pakhtunkhwa			<u>20,000,000</u>
A03970	Others			20,000,000
220649				
PS22000709	Project Readiness Financing (PRF) for Khyber Pakhtunkhwa Water Resource Development Project (Detail Engineering Design Mulkoh and Pehur Main Canal Irrigation System)			<u>1,000</u>
A03970	Others			1,000
220656				
PS22000277	Construction / improvement of Irrigation and crossing facilities & Flood infrastructure in villages Chuprial Baidara Shokhdara Durushkhela Baz Khela Sakhra and adjoining areas			<u>22,930,000</u>
A03970	Others			22,930,000

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CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
220657				
PS22000278	Flood management of Swat river and its tributaries in Tehsil Behrain District Swat			<u>9,170,000</u>
A03970	Others			9,170,000
220664				
PS22000279	Construction / improvement of flood protection structures Small irrigation schemes in villages Shawar Arkot Sherpalam and adjoining areas district Swat			<u>9,170,000</u>
A03970	Others			9,170,000
220761				
PS22000280	Construction Improvement & Rehabilitation of Canal Petrol roads flood Protection and irrigation channels along Buzali Distry Chura minor Palodhri (Morra Kali)			<u>10,000,000</u>
A03970	Others			10,000,000
220764				
PS22000281	Construction Roads along Canals/ Drains Khwars & restoration of Damages instructions of Kabal River Canal System Clearence of Drain in tehsil Pabbi/ Nowshera and installation			<u>1,000</u>
A03970	Others			1,000
220769				
PS22000282	Construction/Rehabilitation of canal patrol roads bridges and revamping of drainage system construction/ improvement of flood protection structures for the protection if			<u>1,000</u>
A03970	Others			1,000

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CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
220866				
PS22000710	Construction of canal petrol roads uc darai likpani shamozai Qasmi Kharki Mian Issa Kati Garhi District Mardan			<u>1,000</u>
A03970	Others			1,000
220934				
PS22000804	Construction / Rehabilitation of Canal Petrol Roads Bridges & Revamping of Drainage System Construction/Improvement of Flood Protection Structure for the			<u>1,000</u>
A03970	Others			1,000
220941				
PS22000805	F/S and Construction of Solar lift Irrigation System from Tochi River to Takhti Khel and Moreep Khel			<u>20,000,000</u>
A03970	Others			20,000,000
Non-ADP				
PS21NAD005	Non-ADP Emergent Restoration of Flood Damages in PK-02 & PK-09 District Swat		<u>65,750,000</u>	
A12270	Others		65,750,000	
Non-ADP				
PS21NAD006	Non-ADP Construction/Rehabilitation of Roads and Crossing Facilities along Natural Drains Flood Carrier Channels and Water Channels, Installation of Solar Tube Well, Flood & Irrigation Schemes, Flood & Irrigation		<u>75,000,000</u>	
A03970	Others		75,000,000	

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CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs

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

PS4586 Water

Non-ADP

PS21NAD010	Non-ADP 200544-Flood Damages in Shahgram/Trait Dara Madyan Tehsil Behrian, District Swat in August, 2021 (Short Term)		<u>59,250,000</u>	
A12270	Others		59,250,000	

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>200,000,000</u>	<u>264,899,000</u>	<u>322,226,000</u>
A12270	Others	200,000,000	264,899,000	322,226,000
080320				
PS08000003	Construction of Sanam Palai and Kundal Dam in Khyber PakhtunKhwa (PSDP Funded Cost Rs 481.046 M)	<u>10,000,000</u>	<u>5,401,000</u>	<u>108,755,000</u>
A02101	Feasibility studies	10,000,000	5,401,000	108,755,000
Total Sub Sector Water		10,633,417,000	13,944,695,000	13,424,406,000
TOTAL SECTOR WATER		10,633,417,000	13,944,695,000	13,424,406,000

NC12066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	6,744,583,000
Total:	6,744,583,000

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4684	Water (Special Program)			
PSDP				
PS21000024	Non-ADP Construction of Khattak Banda Dam Shakar Dara District Koha	<u>300,000,000</u>	<u>1,002,192,000</u>	<u>348,352,000</u>
A12270	Others	300,000,000	1,002,192,000	348,352,000
PSDP				
PS21000023	Increasing Storage Capacity improvement in Command Area of Tanda Dam Kohat	<u>300,000,000</u>	<u>407,480,000</u>	<u>200,000,000</u>
A12270	Others	300,000,000	407,480,000	200,000,000
PSDP				
PS21000025	Construction of Makh Banda Dams in District Karak	<u>350,000,000</u>	<u>350,000,000</u>	<u>200,000,000</u>
A12270	Others	350,000,000	350,000,000	200,000,000
PSDP				
PS21000027	Construction of Tora Wari Dam Site Tehsil Thall District Hangu	<u>100,000,000</u>	<u>10,000,000</u>	
A12270	Others	100,000,000	10,000,000	
PSDP				
PS21000026	Construction of pezzu Dams project District Laki Marwat	<u>602,192,000</u>	<u>406,270,000</u>	<u>302,192,000</u>
A12270	Others	602,192,000	406,270,000	302,192,000
PSDP				
PS21000033	Rehabilitation of Irrigation System in KP	<u>100,000,000</u>	<u>8,500,000</u>	
A12270	Others	100,000,000	8,500,000	

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SPECIAL PROGRAMME

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4684	Water (Special Program)			
PSDP				
PS21000032	Construction of Sanam, Palai and Kundal Dams Cost Rs. 4,282.113 (m) Provincial Share 1,305.114 (m)	<u>400,000,000</u>	<u>400,000,000</u>	<u>150,000,000</u>
A12270	Others	400,000,000	400,000,000	150,000,000
PSDP				
PS21000031	Construction of 20 Nos Small Dams in KP (9 Schemes) Cost Rs. 4,724.113 (m) Provincial Share Rs. 361.051 (m)	<u>601,877,000</u>		<u>241,334,000</u>
A12270	Others	601,877,000		241,334,000
PSDP				
PS21000022	Non-ADP Construction and improvement of irrigation infrastructure including FPWChannels, Road, Tubewells & Crossing Facilities in District Swabi	<u>100,000,000</u>	<u>300,000,000</u>	<u>260,897,000</u>
A12270	Others	100,000,000	300,000,000	260,897,000
PSDP				
PS21000021	NADP Normal/Emergent flood protection programme Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>153,572,000</u>	<u>50,000,000</u>
A12270	Others	100,000,000	153,572,000	50,000,000
PSDP				
PS21000020	PSDP Remodling of Warsak Canal System Pe	<u>100,000,000</u>	<u>900,000,000</u>	
A03970	Others	100,000,000	900,000,000	
PSDP				
PS21000030	Construction of Sarozai Dam District Hangu	<u>200,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A12270	Others	200,000,000	100,000,000	100,000,000

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SPECIAL PROGRAMME

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4684	Water (Special Program)			
PSDP				
PS21000029	Construction of Chashma Akhor Khel Dam Project Karak	<u>200,000,000</u>	<u>200,000,000</u>	<u>50,000,000</u>
A12270	Others	200,000,000	200,000,000	50,000,000
PSDP				
PS21000028	Construction of Panjkora River Left and Right Canal Bank Canal District Dir Lower	<u>100,000,000</u>	<u>10,000,000</u>	
A12270	Others	100,000,000	10,000,000	
PSDP				
PS21000019	Non-ADP Raising of Baran Dam District Bannu	<u>400,000,000</u>	<u>1,250,000,000</u>	<u>777,248,000</u>
A12270	Others	400,000,000	1,250,000,000	777,248,000
PSDP				
PS21000018	Non-ADP Construction of Small Dams in District Mansehra	<u>855,644,000</u>	<u>1,204,021,000</u>	
A12270	Others	855,644,000	1,204,021,000	
Total Sub Sector Water		4,809,713,000	6,702,035,000	2,680,023,000
TOTAL SECTOR WATER		4,809,713,000	6,702,035,000	2,680,023,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	88,892,124,000
Total:	88,892,124,000

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>1,421,000,000</u>	<u>1,421,000,000</u>	<u>1,500,000,000</u>
A12470	Others	1,421,000,000	1,421,000,000	1,500,000,000
220649				
PS22000478	PRF KP Water Resources Development Project			<u>10,000</u>
A03970	Others			10,000
Total Sub Sector Water		1,421,000,000	1,421,000,000	1,500,010,000
TOTAL SECTOR WATER		1,421,000,000	1,421,000,000	1,500,010,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	42,255,743,000
Total:	42,255,743,000

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4644	Multi Sectoral Development			
140720				
PS16000210	Infrastructure Development Support to Khyber Pakhtunkhwa (KfW)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
170340				
PS17000332	Special Development Package District Torghar (Phase-II)	<u>605,357,000</u>	<u>605,357,000</u>	<u>700,000,000</u>
A03970	Others	605,357,000	605,357,000	700,000,000
170422				
PS17000329	KP Reconstruction Programme (KPRP) (USAID Assisted)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
170601				
PS17000331	Saudi Fund for Development Projects	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
180620				
PS18000247	Special Development Package for Militancy hit/backward areas of Swat.	<u>100,000,000</u>	<u>160,000,000</u>	<u>164,360,000</u>
A12470	Others	100,000,000	160,000,000	164,360,000
190333				
PS19001735	Torghar Integrated Area Development Project (INL Assisted).	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000	1,000

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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4644	Multi Sectoral Development			
190446				
PS19001732	Least developed districts uplift programme (Kolai Palas, Battagram, Tank, Kohistan Upper, Shangla, Buner, Chitral (Upper & Lower and Hangu).	<u>424,505,000</u>	<u>628,505,000</u>	<u>483,840,000</u>
A12470	Others	424,505,000	628,505,000	483,840,000
190447				
PS19001733	Malakand Area Development Programme.	<u>917,500,000</u>	<u>1,109,500,000</u>	<u>843,380,000</u>
A12470	Others	917,500,000	1,109,500,000	843,380,000
190448				
PS19001734	Regional Development Initiatives for achieving SDGs (inclusive liabilities under SPDI, PP & DDIs).	<u>885,000,000</u>	<u>1,019,614,000</u>	<u>1,986,650,000</u>
A12470	Others	885,000,000	1,019,614,000	1,986,650,000
190601				
PS19002044	Solarization of various masjid in District Swat.	<u>20,000,000</u>	<u>20,000,000</u>	
A03970	Others	20,000,000	20,000,000	
Total Sub Sector MSD		2,952,366,000	3,542,980,000	4,178,234,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT		2,952,366,000	3,542,980,000	4,178,234,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	88,892,124,000
Total:	88,892,124,000

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>533,523,000</u>	<u>533,000,000</u>	<u>500,000,000</u>
A03970	Others	533,523,000	533,000,000	500,000,000
190333				
PS19002031	Torghar Integrated Area Development Project (INL Assisted)	<u>200,000,000</u>	<u>200,000,000</u>	<u>99,000,000</u>
A12470	Others	200,000,000	200,000,000	99,000,000
210257				
PS21000101	Rural Economic Transformation Project (RETP) (IFAD Assisted)	<u>1,000,000,000</u>		<u>500,000,000</u>
A03970	Others	1,000,000,000		500,000,000
210413				
PS21000110	CASA-1000 Community Support Program (CSP)	<u>1,978,000,000</u>	<u>1,978,000,000</u>	<u>1,558,000,000</u>
A03970	Others	1,978,000,000	1,978,000,000	1,558,000,000
210631				
PS21000105	Khyber Pakhtunkhwa Rural Investment & Institutional Support Project (RIISP)	<u>400,000,000</u>		<u>200,000,000</u>
A03970	Others	400,000,000		200,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4656	Research and Development (Foreign Assisted)			
220648				
PS22000474	Support to dislocated people in Pakistan Khyber Pakhtunkhwa (KFW Assisted)			<u>50,000,000</u>
A03970	Others			50,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4853	Multi Sectoral Development			
140720				
PS14000741	Infrastructure Development Support to Khyber Pakhtunkhwa (KfW)	<u>450,000,000</u>	<u>550,000,000</u>	<u>497,000,000</u>
A03970	Others	450,000,000	550,000,000	497,000,000
160491				
PS16000298	SDG Unit in Khyber Pakhtunkhwa (UNDP Assisted)	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A03970	Others	50,000,000	50,000,000	50,000,000
170422				
PS17000495	KP Reconstruction Programme (KPRP) (USAID Assisted)	<u>400,000,000</u>	<u>777,000,000</u>	<u>428,000,000</u>
A03970	Others	400,000,000	777,000,000	428,000,000
170601				
PS17000497	Saudi Fund for Development Projects	<u>480,000,000</u>	<u>480,000,000</u>	<u>1,586,000,000</u>
A03970	Others	480,000,000	480,000,000	1,586,000,000
Total Sub Sector MSD		5,491,523,000	4,568,000,000	5,468,000,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT		5,491,523,000	4,568,000,000	5,468,000,000

NC12066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	6,744,583,000
Total:	6,744,583,000

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
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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

19,580,439,138

19,580,439,138

Total Sub Sector MSD

19,580,439,138

**TOTAL SECTOR MULTI SECTORAL
DEVELOPMENT**

19,580,439,138

NC12059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	42,255,743,000
Total:	42,255,743,000

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
190449				
PS19001859	Peshawar Uplift Programme (Phse-II).	<u>480,000,000</u>	<u>555,000,000</u>	<u>900,000,000</u>
A12470	Others	480,000,000	555,000,000	900,000,000
200188				
PS20111700	F/S and Establishment of Residences for P&D Staff at Hayatabad Peshawar.	<u>80,000,000</u>	<u>48,000,000</u>	<u>600,000,000</u>
A03970	Others	80,000,000	48,000,000	600,000,000
200262				
PS20100130	Special Development Package for Backward Areas of Tehsil Khwazakhela and adjoining Areas of District Swat	<u>150,000,000</u>	<u>150,000,000</u>	<u>23,900,000</u>
A03970	Others	150,000,000	150,000,000	23,900,000
210034				
PS22000033	Integrated Implementation of the CCI Recommendation to Address High Population Growth Rate			<u>68,000,000</u>
A03970	Others			68,000,000
210257				
PS22000034	Rural Economic Transformation Project (RETP) (IFAD Assisted)			<u>140,000,000</u>
A03970	Others			140,000,000

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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
210405				
PS20111872	Accrued liabilities of Umbrella Schemes of Regional Development Initiatives SDG's (Inclusive Liabilities of SPDI PP & DDI)	<u>849,996,000</u>	<u>728,996,000</u>	<u>1,684,303,000</u>
A03970	Others	849,996,000	728,996,000	1,684,303,000
210413				
PS20111695	CASA-1000 Community Support Program (CSP)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
210417				
PS20111737	Integrated Public Sector Management Improvement in Malakand Division	<u>10,000,000</u>	<u>3,000,000</u>	<u>20,000,000</u>
A03970	Others	10,000,000	3,000,000	20,000,000
210478				
PS20111843	Construction of Wards OPD Gyms Private Rooms and Offices for the Comprehensive Physical Rehabilitation of People with Stroke and Closed Head Injuries at Paraplegic Center	<u>100,000,000</u>	<u>60,000,000</u>	
A12470	Others	100,000,000	60,000,000	
210547				
PS20111889	Gas Development and Extension of HT/LT Lines Provision of Transformers Rehabilitation of HT/LT lines & Bifurcations of 11kv Feeds Khyber Pakhtunkhwa	<u>500,000,000</u>	<u>500,000,000</u>	<u>1,000,000,000</u>
A03970	Others	500,000,000	500,000,000	1,000,000,000
210549				
PS20111782	District Development Plan for Peshawar Capital	<u>1,000,000,000</u>	<u>2,080,500,000</u>	<u>1,000,000,000</u>
A03970	Others	1,000,000,000	2,080,500,000	1,000,000,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
210550				
PS20111890	District Development Plan for Nowshera and Charsadda	<u>1,300,000,000</u>	<u>2,420,000,000</u>	<u>1,300,000,000</u>
A03970	Others	1,300,000,000	2,420,000,000	1,300,000,000
210551				
PS20111783	District Development Plan for Mardan Division	<u>1,020,000,000</u>	<u>2,409,750,000</u>	<u>1,020,000,000</u>
A03970	Others	1,020,000,000	2,409,750,000	1,020,000,000
210552				
PS20111784	District Development Plan for Swat Shangla in Malakand Division	<u>1,000,000,000</u>	<u>2,014,750,000</u>	<u>1,001,510,000</u>
A03970	Others	1,000,000,000	2,014,750,000	1,001,510,000
210553				
PS20111785	District Development Plan for Buner Upper Dir Lower Dir Malakand Upper Chitral Lower Chitral in Malakand Division	<u>1,000,000,000</u>	<u>2,110,250,000</u>	<u>1,000,000,000</u>
A03970	Others	1,000,000,000	2,110,250,000	1,000,000,000
210554				
PS20111786	District Development Plan for Kohat Division	<u>600,000,000</u>	<u>1,009,750,000</u>	<u>600,000,000</u>
A03970	Others	600,000,000	1,009,750,000	600,000,000
210555				
PS20111787	District Development Plan for Bannu Division	<u>600,000,000</u>	<u>760,000,000</u>	<u>600,000,000</u>
A03970	Others	600,000,000	760,000,000	600,000,000
210556				
PS20111788	District Development Plan for D.I Khan Division	<u>600,000,000</u>	<u>910,250,000</u>	<u>600,000,000</u>
A03970	Others	600,000,000	910,250,000	600,000,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
210557				
PS20111789	District Development Plan for Hazara Division	<u>1,500,000,000</u>	<u>2,685,750,000</u>	<u>1,500,000,000</u>
A03970	Others	1,500,000,000	2,685,750,000	1,500,000,000
210578				
PS22000035	Integrated Development Package for Janikhel - TSD Wazir			<u>390,000,000</u>
A03970	Others			390,000,000
210627				
PS20111865	Special Development Initiative for UCs Bakot Boi Dalola Pattan Kokmang Namal Berote Pluck Seer Gharbi Seer Sharqi Lora Gorini Phalla Nagri Totyal VC Tarnavi 1 & 2 and VC Banda	<u>6,000,000</u>	<u>41,000,000</u>	<u>140,000,000</u>
A03970	Others	6,000,000	41,000,000	140,000,000
210631				
PS22000174	Khyber Pakhtunkhwa Rural Investment & Institutional Support Project (RIISP)(World Bank Assisted)			<u>1,000</u>
A03970	Others			1,000
210749				
PS20111863	Improvement/Rehabilitation of P&D Offices	<u>10,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
A03970	Others	10,000,000	40,000,000	40,000,000
220409				
PS22000175	Strengthening of Civil Registration and vital Statistics System in the Province			<u>20,000,000</u>
A03970	Others			20,000,000

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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
220625				
PS22000176	Construction of Divisional Monitoring Offices in 7 Divisions of Khyber Pakhtunkhwa			<u>10,000,000</u>
A03970	Others			10,000,000
220668				
PS22000177	District Development Plan for Chitral			<u>10,000,000</u>
A03970	Others			10,000,000
220669				
PS22000178	District Development Plan for Swat			<u>10,000,000</u>
A03970	Others			10,000,000
220670				
PS22000179	District Development Plan for Dir Upper			<u>10,000,000</u>
A03970	Others			10,000,000
220671				
PS22000180	District Development Plan for Dir Lower			<u>10,000,000</u>
A03970	Others			10,000,000
220672				
PS22000181	District Development Plan for Khyber Pakhtunkhwa			<u>10,000,000</u>
A03970	Others			10,000,000
220673				
PS22000182	District Development Plan for Malakand			<u>10,000,000</u>
A03970	Others			10,000,000
220674				
PS22000183	District Development Plan for Buner			<u>10,000,000</u>
A03970	Others			10,000,000

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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
220675				
PS22000184	District Development Plan for Shangla			<u>10,000,000</u>
A03970	Others			10,000,000
220676				
PS22000185	District Development Plan for Kohistan			<u>10,000,000</u>
A03970	Others			10,000,000
220677				
PS22000186	District Development Plan for Battagram			<u>10,000,000</u>
A03970	Others			10,000,000
220678				
PS22000187	District Development Plan for Mansehra			<u>10,000,000</u>
A03970	Others			10,000,000
220679				
PS22000188	District Development Plan for Torghar			<u>10,000,000</u>
A03970	Others			10,000,000
220680				
PS22000189	District Development Plan for Abbottabad			<u>10,000,000</u>
A03970	Others			10,000,000
220681				
PS22000190	District Development Plan for Haripur			<u>10,000,000</u>
A03970	Others			10,000,000
220682				
PS22000191	District Development Plan for Swabi			<u>10,000,000</u>
A03970	Others			10,000,000

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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
220683				
PS22000192	District Development Plan for Mardan			<u>10,000,000</u>
A03970	Others			10,000,000
220684				
PS22000193	District Development Plan for Charsadda			<u>10,000,000</u>
A03970	Others			10,000,000
220685				
PS22000194	District Development Plan for Nowshera			<u>10,000,000</u>
A03970	Others			10,000,000
220686				
PS22000195	District Development Plan for Peshawar			<u>10,000,000</u>
A03970	Others			10,000,000
220687				
PS22000196	District Development Plan for Kohat			<u>10,000,000</u>
A03970	Others			10,000,000
220688				
PS22000197	District Development Plan for hangu			<u>10,000,000</u>
A03970	Others			10,000,000
220689				
PS22000198	District Development Plan for Karak			<u>10,000,000</u>
A03970	Others			10,000,000
220690				
PS22000199	District Development Plan for Bannu			<u>10,000,000</u>
A03970	Others			10,000,000

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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
220691				
PS22000200	District Development Plan for Lakki Marwat			<u>10,000,000</u>
A03970	Others			10,000,000
220692				
PS22000201	District Development Plan for Tank			<u>10,000,000</u>
A03970	Others			10,000,000
220693				
PS22000202	District Development Plan for DIKhan			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector MSD		10,805,997,000	18,526,997,000	13,917,715,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT		10,805,997,000	18,526,997,000	13,917,715,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	88,892,124,000
Total:	88,892,124,000

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO.	NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS4656		Research and Development (Foreign Assisted)			
160438					
PS16000299		Governance and Policy Reforms Programme (MDTF Assisted).	<u>1,192,000,000</u>	<u>1,192,000,000</u>	<u>573,000,000</u>
A03970		Others	1,192,000,000	1,192,000,000	573,000,000
Total Sub Sector Research & Development			1,192,000,000	1,192,000,000	573,000,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			1,192,000,000	1,192,000,000	573,000,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	42,255,743,000
Total:	42,255,743,000

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5186	Research and Development			
110603				
PS22000036	Public Policy and Social Protection Reforms Unit			<u>15,000,000</u>
A03970	Others			15,000,000
150189				
PS20111652	Provision for Research Studies/ Consultancies/ Surveys/ Detailed Design / Feasibility Studies.	<u>67,200,000</u>	<u>19,760,000</u>	<u>800,000,000</u>
A12470	Others	67,200,000	19,760,000	800,000,000
160438				
PS20111685	Governance and Policy Reforms Programme (MDTF Assisted).	<u>2,360,000</u>	<u>2,360,000</u>	
A03970	Others	2,360,000	2,360,000	
160453				
PS20100134	Provision for Contractors Decretal accrued Liabilities Land Compensation and Uncashed Cheques	<u>118,000,000</u>	<u>67,395,000</u>	<u>603,380,000</u>
A03970	Others	118,000,000	67,395,000	603,380,000
170355				
PS20100133	Reconstruction of old Block of P&D Department	<u>72,543,000</u>	<u>72,543,000</u>	<u>203,840,000</u>
A12470	Others	72,543,000	72,543,000	203,840,000
Total Sub Sector Research & Development		260,103,000	162,058,000	1,622,220,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

Urban Policy

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4837		UPU			
130522					
PS14100279		Improvement of Branch Roads in Peshawar.	<u>16,520,000</u>	<u>16,520,000</u>	
A12102		Other highways/roads	16,520,000	16,520,000	
Total Sub Sector Urban Policy			16,520,000	16,520,000	
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			276,623,000	178,578,000	1,622,220,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	88,892,124,000
Total:	88,892,124,000

MULTI SECTORAL DEVELOPMENT

Urban Policy

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4850		Urban Policy Unit (UPU)			
200130					
PS20110358		Promoting Sustainable Urban Development Through resilient resource Management with a Participatory Approach in Manshera (KFW Funded).	<u>300,000,000</u>	<u>300,000,000</u>	
A03970		Others	300,000,000	300,000,000	
Total Sub Sector Urban Policy			300,000,000	300,000,000	
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			300,000,000	300,000,000	

**NC12059(051)
RURAL AND URBAN DEVELOPMENT**

	Rs
Charged:	
Voted:	42,255,743,000
Total:	42,255,743,000

MULTI SECTORAL DEVELOPMENT

Royalty & Cess (MSD)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>401,200,000</u>	<u>511,200,000</u>	<u>998,836,000</u>
A12470	Others	401,200,000	511,200,000	998,836,000
190264				
PS19001739	Block provision for projects to be funded from 10% Net Hydel Profit (Own Source Malakand-III HPP)	<u>170,500,000</u>	<u>180,500,000</u>	<u>335,380,000</u>
A03970	Others	170,500,000	180,500,000	335,380,000
190265				
PS19001740	Block provision for projects to be funded from 10% Net Hydel Profit	<u>870,250,000</u>	<u>1,370,250,000</u>	<u>1,500,000,000</u>
A03970	Others	870,250,000	1,370,250,000	1,500,000,000
200152				
PS20100138	Hangu Area Development Project (To be funded from 10% Oil and Gas Royalty)	<u>723,930,000</u>	<u>373,930,000</u>	<u>1,000,000,000</u>
A03970	Others	723,930,000	373,930,000	1,000,000,000
200153				
PS20100137	Kohat Area Development Project (To be funded from 10% Oil and Gas Royalty)	<u>354,000,000</u>	<u>284,000,000</u>	<u>200,000,000</u>
A03970	Others	354,000,000	284,000,000	200,000,000
200154				
PS20100136	Karak Area Development Project (To be funded from 10% Oil and Gas Royalty)	<u>826,000,000</u>	<u>1,246,000,000</u>	<u>2,000,000,000</u>

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

Royalty & Cess (MSD)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4644	Multi Sectoral Development			
A03970	Others	826,000,000	1,246,000,000	2,000,000,000
210738				
PS20111828	Clearance of Liabilities under the ADP Scheme No. 694/190266 "Block Provision for Projects to be Funded from 10% Oil & Gas Royalty""	<u>20,000,000</u>	<u>20,000,000</u>	
A03970	Others	20,000,000	20,000,000	
Non-ADP				
PS20NAD036	Extension of Gas Network/rehabilitation of Gas network in oil & gas producing districts of KP		<u>2,676,842,000</u>	
A03970	Others		2,676,842,000	
Total Sub Sector Royalty & Cess (MSD)		3,365,880,000	6,662,722,000	6,034,216,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

Economic Infrastructural Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4644	Multi Sectoral Development			
210410				
PS22000172	Institutional Development through innovative interventions			<u>1,028,462,000</u>
A03970	Others			1,028,462,000
210412				
PS20111736	Economic Infrastructure Development Initiatives	<u>3,052,864,000</u>		<u>520,000,000</u>
A03970	Others	3,052,864,000		520,000,000
210648				
PS20111809	Stunting Prevention Through Improved Nutrition and Agriculture Development Initiative.	<u>1,500,000,000</u>		<u>599,995,000</u>
A03970	Others	1,500,000,000		599,995,000
210649				
PS20111810	Provision of Water Environment Sanitation (WES) Facilities and Knowledge Attitude and Practice (KAP) Interventions Through Integrated Approach	<u>1,543,000,000</u>		<u>800,000,000</u>
A03970	Others	1,543,000,000		800,000,000
220777				
PS22000173	Structural & Social Interventions to uplift marginalized Segments of Society in Khyber Pakhtunkhwa			<u>1,180,609,000</u>
A03970	Others			1,180,609,000
Total Sub Sector Economic Infrastructural Development		6,095,864,000		4,129,066,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

UPU

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
080059				
PS22000037	Provincial Land Use Plan Khyber Pakhtunkhwa			<u>80,028,000</u>
A03970	Others			80,028,000
130522				
PS22000479	Improvement of Branch Roads in Peshawar.			<u>10,500,000</u>
A03970	Others			10,500,000
220419				
PS22000203	'Regional Infrastructure Fund for Khyber Pakhtunkhwa II' for Improving Resilient Resource Management in Cities (RRMiC)(KFW Assisted)			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector UPU				90,529,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT		9,461,744,000	6,662,722,000	10,253,811,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	88,892,124,000
Total:	88,892,124,000

MULTI SECTORAL DEVELOPMENT

UPU

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4850	Urban Policy Unit (UPU)			
200130				
PS22000626	Promoting Sustainable Urban Development Through resilient resource Management with a Participatory Approach in Manshera (KFW Funded).			<u>825,000,000</u>
A03970	Others			825,000,000
220419				
PS22000627	Regional Infrastructure Fund for Khyber Pakhtunkhwa II for Improving Resilient Resource Management in Cities (RRMiC)(KFW Assisted)			<u>200,000,000</u>
A03970	Others			200,000,000
Total Sub Sector UPU				1,025,000,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT				1,025,000,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	18,715,896,000
Total:	18,715,896,000

AGRICULTURE

Agriculture Extension

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4616	Agriculture (PPP)			
180406				
PS18000300	Strengthening & Improvement of Existing Govt Fruit Nursery Farms	<u>8,306,000</u>	<u>8,306,000</u>	
A12470	Others	8,306,000	8,306,000	
210177				
PS20111867	Establishment of seed Industry in the Province	<u>50,000,000</u>	<u>63,664,000</u>	<u>40,000,000</u>
A03970	Others	50,000,000	63,664,000	40,000,000
210466				
PS20111759	Tele-Farming and Digital Services Platform.	<u>75,000,000</u>		<u>30,000,000</u>
A03970	Others	75,000,000		30,000,000

NC12058(050)
DEVELOPMENT

(Capital)

AGRICULTURE

Agriculture Extension

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>23,615,000</u>	<u>35,326,000</u>	
A03970	Others	23,615,000	35,326,000	
180407				
PS18000026	Provision of Offices for newly created Directorates and repair of ATI building damaged through terrorist attack	<u>25,000,000</u>	<u>42,728,000</u>	
A12470	Others	25,000,000	42,728,000	
210176				
PS22000007	Soil Fertility Mapping of Khyber Pakhtunkhwa			<u>20,000,000</u>
A03970	Others			20,000,000
Total Sub Sector Agriculture Extension		181,921,000	150,024,000	90,000,000
TOTAL SECTOR AGRICULTURE		181,921,000	150,024,000	90,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	88,892,124,000
Total:	88,892,124,000

AGRICULTURE

On-Farm Water Management

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4907	On-Farm Water Management			
170095				
PS19002018	Khyber Pakhtunkhwa Irrigated Agriculture Improvement Project (Agriculture Component) under IDA	<u>4,037,000,000</u>	<u>4,037,000,000</u>	<u>3,394,000,000</u>
A03970	Others	4,037,000,000	4,037,000,000	3,394,000,000
Total Sub Sector On-Farm Water Management		4,037,000,000	4,037,000,000	3,394,000,000
TOTAL SECTOR AGRICULTURE		4,037,000,000	4,037,000,000	3,394,000,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	18,715,896,000
Total:	18,715,896,000

AGRICULTURE

Agriculture Univeristy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS4887	Agriculture University			
170641				
PS17000585	Establishment of University of Agriculture D.I.Khan	<u>183,955,000</u>	<u>8,984,000</u>	<u>15,713,000</u>
A03970	Others	183,955,000	8,984,000	15,713,000
190456				
PS19001604	Conversion of Takhta Band research center into Agriculture University Campus in Swat.	<u>150,000,000</u>	<u>1,250,000,000</u>	<u>1,263,019,000</u>
A12470	Others	150,000,000	1,250,000,000	1,263,019,000
Total Sub Sector Agriculture Univeristy		333,955,000	1,258,984,000	1,278,732,000

NC12058(050)
DEVELOPMENT

(Capital)

AGRICULTURE

Agriculture Research Systems

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4605	Agriculture Research Systems			
200014				
PS20111641	Surveillance on Pesticide and Fertilizer Adulteration in Khyber Pakhtunkhwa.	<u>5,000,000</u>	<u>5,000,000</u>	
A03970	Others	5,000,000	5,000,000	
210676				
PS22000008	Up-gradation of Research Institutes to the Centers of Excellence			<u>300,000,000</u>
A03970	Others			300,000,000
210676				
PS21112128	Up-gradation of Research Institutes to the Centers of Excellence.		<u>90,000,000</u>	
A03970	Others		90,000,000	
220008				
PS22000065	Up-gradation of Kalam & Kaghan Research stations into mountainous station for development of winter and high value crops			<u>40,000,000</u>
A03970	Others			40,000,000
Total Sub Sector Agriculture Research Systems		5,000,000	95,000,000	340,000,000

NC12058(050)
DEVELOPMENT

(Capital)

AGRICULTURE

Livestock Reserach & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS4720	Livestock Reserach & Development			
170528				
PS17100021	Establishment of Veterinary Research & Disease Investigaion Laboratory at Torghar	<u>34,929,000</u>	<u>45,945,870</u>	
A03970	Others	34,929,000	45,945,870	
220020				
PS22000067	Characterization of Cattle Genetic Resources of Khyber Pakhtunkhwa through Genetic Markers & Molecular Techniques (Phase-II)			<u>40,000,000</u>
A03970	Others			40,000,000
Total Sub Sector Livestock Reserach & Development		34,929,000	45,945,870	40,000,000

NC12058(050)
DEVELOPMENT

(Capital)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>39,417,000</u>	<u>39,417,000</u>	
A12470	Others	39,417,000	39,417,000	
210465				
PS20111758	Community dairy and meat development in Khyber Pakhtunkhwa. (50:50 cost sharing)	<u>100,000,000</u>		
A03970	Others	100,000,000		
210654				
PS22000010	Establishment of Khyber Pakhtunkhwa University of Veterinary & Animal Sciences Swat			<u>531,510,000</u>
A03970	Others			531,510,000
220883				
PS22000693	Integrated Livestock Development Programme Khyber Pakhtunkhwa (Phase-I)			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Livestock & Dairy Development(Extension)		139,417,000	39,417,000	531,511,000
TOTAL SECTOR AGRICULTURE		513,301,000	1,439,346,870	2,190,243,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	88,892,124,000
Total:	88,892,124,000

AGRICULTURE

Agricultural Planning

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042101	ADMINISTRATION/LAND COMMISSION			
PS4851	Agricultural Planning			
130332				
PS13000399	Gomal Zam Dam Command Area Development and On Farm Water Management for High Value and High Efficiency Agriculture Project (USAID-Assisted). [Farmer share Rs.462.28 Million in kind Rs.221.44 Million]	<u>600,000,000</u>	<u>500,000,000</u>	<u>386,000,000</u>
A12270	Others	600,000,000	500,000,000	386,000,000
Total Sub Sector Agricultural Planning		600,000,000	500,000,000	386,000,000
TOTAL SECTOR AGRICULTURE		600,000,000	500,000,000	386,000,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	18,715,896,000
Total:	18,715,896,000

AGRICULTURE

Agricultural Planning

P./ADP DDO NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
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Rs

Rs

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).

15,000,000

A12270 Others 15,000,000

Total Sub Sector Agricultural Planning 15,000,000

TOTAL SECTOR AGRICULTURE 15,000,000

NC12066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	6,744,583,000
Total:	6,744,583,000

AGRICULTURE

Fisheries

P./ADP DDO NO.	NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425		FISHING			
042501		ADMINISTRATION			
PS5421		Fisheries			
PSDP					
PS21100017		Promotion of Trout Farming in Northern Areas of Pakistan		82,560,000	42,290,000
A03970		Others		82,560,000	42,290,000
Total Sub Sector Fisheries				82,560,000	42,290,000
TOTAL SECTOR AGRICULTURE				82,560,000	42,290,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	18,715,896,000
Total:	18,715,896,000

AGRICULTURE

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4616	Agriculture (PPP)			
180435				
PS18000301	Establishment of Trout Villages in Malakand and Hazara Division	<u>92,949,000</u>	<u>50,219,000</u>	
A12470	Others	92,949,000	50,219,000	
190102				
PS19001605	Development of Cold Water Fisheries in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	<u>30,000,000</u>	<u>30,000,000</u>	<u>70,000,000</u>
A03970	Others	30,000,000	30,000,000	70,000,000
210678				
PS22000009	Development of Reservoirs for Fisheries in Khyber Pakhtunkhwa			<u>20,000,000</u>
A03970	Others			20,000,000
220040				
PS22000066	Establishment of Khyber Pakhtunkhwa Fish Biodiversity Center at Peshawar			<u>50,000,000</u>
A03970	Others			50,000,000
Total Sub Sector Fisheries		122,949,000	80,219,000	140,000,000

NC12058(050)
DEVELOPMENT

(Capital)

AGRICULTURE

PPP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4616	Agriculture (PPP)			
210534				
PS22000779	F/S and Establishment of FMD vaccine production facility in Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000
220809				
PS22000068	F/S and Establishment of Cage Fish Culture under PPP Mode			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector PPP				2,000
TOTAL SECTOR AGRICULTURE		122,949,000	80,219,000	140,002,000

NC12066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	6,744,583,000
Total:	6,744,583,000

FORESTRY

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS4900	Forestry			
Non-ADP				
PS19NAD001	IB0638-TEN BILLION TREES TSUNAMI PROGRAM-PHASE-I UP-SCALING GREEN PAKISTAN PROGRAM		<u>2,461,077,000</u>	<u>1,040,000,000</u>
A03970	Others		2,461,077,000	1,040,000,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

FORESTRY

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5258		Wild Life			
PSDP					
PS21000034		IB0638-Ten Billion Trees Tsunami Program phase-I Up-scaling Green Pakistan Program	<u>1,532,000,000</u>		
A03970		Others	1,532,000,000		
Total Sub Sector Forestry			1,532,000,000	2,461,077,000	1,040,000,000
TOTAL SECTOR FORESTRY			1,532,000,000	2,461,077,000	1,040,000,000

501

NC12058(050)
DEVELOPMENT

	Rs
Charged:	
Voted:	<u>18,715,896,000</u>
Total:	<u>18,715,896,000</u>

FORESTRY

Forestry

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs

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

PS4619 Environment

220653

PS22000109	Development of infrastructure for Strengthening of Forest Conservation/protection in Newly created Upper Swat Forest Division			<u>5,960,000</u>
A03970	Others			5,960,000

Total Sub Sector Forestry

5,960,000

TOTAL SECTOR FORESTRY

5,960,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	88,892,124,000
Total:	88,892,124,000

FORESTRY

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
053	POLLUTION ABATEMENT			
0531	POLLUTION ABATEMENT			
053101	ENVIRONMENT PROTECTION			
PS4618	Forestry (Foreign Assisted)			
210391				
PS21000102	Billion Tree Afforestation Support Project - BTASP (KFW ASSISTED)	<u>300,000,000</u>		<u>300,000,000</u>
A03970	Others	300,000,000		300,000,000
Total Sub Sector Forestry		300,000,000		300,000,000
TOTAL SECTOR FORESTRY		300,000,000		300,000,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	18,715,896,000
Total:	18,715,896,000

FORESTRY

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS5170	Wildlife			
200139				
PS20100091	Establishment of Mini Zoo at Kanju Township	<u>499,000</u>	<u>499,000</u>	
	Swat			
A12470	Others	499,000	499,000	
210110				
PS20111712	Feasibility Study and Establishment of	<u>1,000</u>	<u>50,677,000</u>	<u>1,000</u>
	Pheasantries & wildlife Parks in Khyber			
	Paktunkhwa (B)/DDWP			
A03970	Others	1,000	50,677,000	1,000
Total Sub Sector Wildlife		500,000	51,176,000	1,000

NC12058(050)
DEVELOPMENT

(Capital)

FORESTRY

Pakistan Forest Institute (PFI)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 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>2,200,000</u>	<u>16,693,000</u>	
A03970		Others	2,200,000	16,693,000	
220054					
PS22000110		Solarization of Pakistan Forest Institute (PFI) Main Buildings (Capital) Solarization of Pakistan Forest Institute (PFI) Main Buildings (Revenue)			<u>13,000,000</u>
A03970		Others			13,000,000
Total Sub Sector Pakistan Forest Institute (PFI)			2,200,000	16,693,000	13,000,000
TOTAL SECTOR FORESTRY			2,700,000	67,869,000	13,001,000

NC12042(058)
TEHSIL PROGRAMME

	Rs
Charged:	
Voted:	37,000,000,000
Total:	37,000,000,000

TEHSILS ADP

Tehsils ADP

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014103	TO TMS (TEHSIL.TOWN AND UNIONS)			
PS4948	Tehsil ADP			
220836				
PS22000004	Provsion for Tehsils.			<u>21,534,000,000</u>
A05208	Local Bodies			21,534,000,000
220836				
PS22000003	Provsion for VCs/NCs.			<u>14,356,000,000</u>
A05208	Local Bodies			14,356,000,000
220836				
PS22000002	Public Interest Fund to be authorized by Chief Minister			<u>740,000,000</u>
A05208	Local Bodies			740,000,000
220836				
PS22000001	Public Interest Fund to be authorized by Finance Minister			<u>370,000,000</u>
A05208	Local Bodies			370,000,000
Total Sub Sector Tehsils ADP				<u>37,000,000,000</u>
TOTAL SECTOR TEHSILS ADP				<u>37,000,000,000</u>

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	18,715,896,000
Total:	18,715,896,000

ENVIRONMENT

Environment

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4619		Environment			
210657					
PS22000020		Shifting of EPA Lab to Forest Complex Shami Road and Establishment of 03 Regional Labs at Abbottabad Mingora and DIKhan			<u>7,000,000</u>
A03970		Others			7,000,000

**NC12058(050)
DEVELOPMENT**

(Capital)

ENVIRONMENT

Environment

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
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Rs

Rs

Rs

05 ENVIRONMENT PROTECTION
 053 POLLUTION ABATEMENT
 0531 POLLUTION ABATEMENT
 053101 ENVIRONMENT PROTECTION

PS5422 Environment

210657

PS20122094 Shifting of EPA Lab to Forest Complex Shami
 Road and Establishment of 03 Regional Labs at
 Abbottabad Mingora and D.I.Khan

18,000,000

A03970 Others

18,000,000

Total Sub Sector Environment

18,000,000**7,000,000**

TOTAL SECTOR ENVIRONMENT

18,000,000**7,000,000**

NC12058(050)
DEVELOPMENT

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0154	OTHER GENERAL SERVICES			
015405	CENTRALIZED DATA PROCESSING SERVICES			
PS4715	Science and Technology			
180051				
PS20100194	Development Package for Galiyat Development Authority	<u>24,500,000</u>	<u>174,500,000</u>	<u>100,500,000</u>
A05270	To Others	24,500,000	174,500,000	100,500,000

NC12058(050)
DEVELOPMENT

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4621	Tourism			
200069				
PS20111693	F/S Design and Restoration / Conservation of Governor House Nathiagali Karnal House Nathiagali IGP House Nathiagali Pakhtunkhwa House (CM House Nathiagali & Hamala House	<u>5,900,000</u>		
A12470	Others	5,900,000		
200148				
PS20111662	Development of Mahudand Lake Swat.	<u>94,850,000</u>	<u>94,850,000</u>	<u>94,850,000</u>
A03970	Others	94,850,000	94,850,000	94,850,000
210558				
PS20111846	Construction of Jeepable Tracks for Tourist bearing Areas	<u>120,000,000</u>	<u>86,000,000</u>	<u>225,743,000</u>
A12470	Others	120,000,000	86,000,000	225,743,000
220321				
PS22000266	Development Package for Mankniyal District Haripur			<u>119,118,000</u>
A03970	Others			119,118,000
Total Sub Sector Tourism		245,250,000	355,350,000	540,211,000
TOTAL SECTOR SPORTS TOURISM		245,250,000	355,350,000	540,211,000
ARCHAEOLOGY CULTURE AND YOUTH AFFAIR				

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	88,892,124,000
Total:	88,892,124,000

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP DDO NO.	NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	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>3,000,000,000</u>	<u>4,500,000,000</u>
A03970		Others	3,000,000,000	3,000,000,000	4,500,000,000
Total Sub Sector Tourism			3,000,000,000	3,000,000,000	4,500,000,000
TOTAL SECTOR SPORTS TOURISM			3,000,000,000	3,000,000,000	4,500,000,000
ARCHAEOLOGY CULTURE AND YOUTH AFFAIR					

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	18,715,896,000
Total:	18,715,896,000

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Archaeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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			
150019				
PS22000051	Development of Swat Chitral Mardan Hund Dir & Bannu Museum Campuses			<u>10,000</u>
A03970	Others			10,000
160003				
PS16000239	Construction of Hazara Museum at Abbottabad		<u>8,000,000</u>	
A12403	Other buildings		8,000,000	
200150				
PS20100180	Establishment of Heritage Field Schools in Khyber Pakhtunkhwa (Italian Loan Euro: 6 Million) (B) PDWP	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
Total Sub Sector Archaeology		1,000	8,001,000	11,000
TOTAL SECTOR SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR		1,000	8,001,000	11,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	88,892,124,000
Total:	88,892,124,000

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Archaeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
PS5178	Archaeology			
200150				
PS20100357	Establishment of Heritage Field Schools in Khyber Pakhtunkhwa (Italian Loan Euro: 6 Million) (B) PDWP//	<u>120,000,000</u>	<u>20,000,000</u>	<u>250,000,000</u>
A03970	Others	120,000,000	20,000,000	250,000,000
Total Sub Sector Archaeology		120,000,000	20,000,000	250,000,000
TOTAL SECTOR SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR		120,000,000	20,000,000	250,000,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	18,715,896,000
Total:	18,715,896,000

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>590,000</u>		<u>92,161,000</u>
A12470	Others	590,000		92,161,000
130061				
PS13000465	Establishment of Playground in Khyber Pakhtunkhwa on Need Basis.	<u>775,120,000</u>	<u>224,254,358</u>	<u>200,000,000</u>
A12470	Others	775,120,000	224,254,358	200,000,000
140622				
PS14000385	Construction of Sports Complex at Sub-Tehsil Rustam District Mardan.	<u>111,492,000</u>	<u>111,492,000</u>	
A03970	Others	111,492,000	111,492,000	
140745				
PS14000388	Improvement Restoration & Rehabilitation of Existing Sports facilities in Khyber Pakhtunkhwa.	<u>5,900,000</u>	<u>21,329,647</u>	<u>50,000,000</u>
A03970	Others	5,900,000	21,329,647	50,000,000
150112				
PS15000343	Establishment of multipurpose international standard indoor Gymnasium District Nowshera	<u>11,800,000</u>	<u>21,800,000</u>	<u>97,815,000</u>
A03970	Others	11,800,000	21,800,000	97,815,000

NC12058(050)
DEVELOPMENT

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>1,184,150,000</u>	<u>613,582,000</u>	<u>1,000</u>
A02102	Consultant based Feasibility Studies	1,184,150,000	613,582,000	1,000
160018				
PS17000524	Establishment of Sports Complex in Swat.	<u>232,800,000</u>	<u>148,983,818</u>	<u>275,654,000</u>
A12470	Others	232,800,000	148,983,818	275,654,000
170346				
PS18000193	Upgradation of football ground at Qayyum stadium Peshawar	<u>2,950,000</u>	<u>42,676,000</u>	<u>98,275,000</u>
A12470	Others	2,950,000	42,676,000	98,275,000
170533				
PS17000593	Provision of Swimming Pool at Hayatabad Sports Complex.	<u>2,950,000</u>	<u>39,417,000</u>	<u>21,050,000</u>
A03970	Others	2,950,000	39,417,000	21,050,000
180552				
PS18000197	Standardization and Up-gradation of Sports Complexes at DI Khan BannuHaripur and Mardan	<u>11,800,000</u>	<u>116,800,000</u>	<u>282,000,000</u>
A03970	Others	11,800,000	116,800,000	282,000,000
180553				
PS18000198	Establishment of Squash Courts Badminton Halls Basket Ball Courts Volley Ball Courts and Tennis Courts in Khyber Pakhtunkhwa	<u>45,000,000</u>	<u>63,000,000</u>	<u>150,000,000</u>
A12470	Others	45,000,000	63,000,000	150,000,000
180559				
PS20100182	Establishment of Hockey Turf at Swat	<u>14,880,000</u>	<u>14,880,000</u>	
A03970	Others	14,880,000	14,880,000	

**NC12058(050)
DEVELOPMENT**

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081101	STADIUM AND SPORTS COMPLEXES			
PS4626	Sports			
180561				
PS18000201	F/S and Establishment of Female indoor sports facilities at divisional headquarters in Khyber Pakhtunkhwa	<u>227,600,000</u>	<u>205,667,556</u>	<u>541,400,000</u>
A12470	Others	227,600,000	205,667,556	541,400,000
190084				
PS20111660	Establishment of 2 Sports Stadium (1 for UCs 64/65/92 1 for UCs 42/80) Peshawar.	<u>25,500,000</u>		<u>150,000,000</u>
A03970	Others	25,500,000		150,000,000
190085				
PS19001837	Up-gradation of Peshawar Sport Complex (Qayyum Stadium).	<u>590,000</u>		<u>50,000,000</u>
A12470	Others	590,000		50,000,000
190258				
PS19001835	Establishment of Sports Complex at Karak (PMD).	<u>2,950,000</u>		<u>200,000,000</u>
A12470	Others	2,950,000		200,000,000
190411				
PS19001841	Establishment of Multipurpose International Standards Indoor Gymnasium in PK-21, District Buner.	<u>2,950,000</u>	<u>2,930,000</u>	<u>50,000,000</u>
A12470	Others	2,950,000	2,930,000	50,000,000
200140				
PS20111661	Up-Gradation of Hayatabad Sports Complex Peshawar.	<u>16,000,000</u>	<u>526,000,000</u>	<u>7,068,000</u>
A03970	Others	16,000,000	526,000,000	7,068,000

NC12058(050)
DEVELOPMENT

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081101	STADIUM AND SPORTS COMPLEXES			
PS4626	Sports			
200141				
PS20100191	Construction of Sports Complex at District Tank	<u>590,000</u>		<u>75,150,000</u>
A12470	Others	590,000		75,150,000
200144				
PS22000052	Rehabilitation & Improvement of Grassy Ground Swat			<u>394,694,000</u>
A03970	Others			394,694,000
200164				
PS22000053	Establishment of Sports Complexes at Palosi Talarzai & Dandzai at Golay Baba Qabristan Tehkal Payan Peshawar			<u>180,000,000</u>
A03970	Others			180,000,000
200167				
PS22000054	Construction of Cricket Stadium with Allied Facilities in Kalam District Swat			<u>300,000,000</u>
A03970	Others			300,000,000
200267				
PS20111701	Construction of Sports Complexes at District Chitral	<u>1,000,000</u>	<u>1,000,000</u>	<u>130,000,000</u>
A12470	Others	1,000,000	1,000,000	130,000,000
200269				
PS20100187	Construction of Sports Complex at District Lakki Marwat	<u>590,000</u>		<u>250,000,000</u>
A03970	Others	590,000		250,000,000

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DEVELOPMENT

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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			
200287				
PS22000055	Repair/Rehabilitation and Provision of Equipment to Sports Facilities in Khyber Pakhtunkhwa			<u>300,000,000</u>
A03970	Others			300,000,000
200304				
PS20100188	Construction of Sports Complexes at UC Pir Sabak UC Pahari Kati Khel and Jehangira District Nowshera	<u>2,950,000</u>	<u>84,950,000</u>	<u>212,100,000</u>
A12470	Others	2,950,000	84,950,000	212,100,000
210575				
PS20111799	Construction of Play Grounds at UCs Level in Khyber Pakhtunkhwa	<u>400,000,000</u>	<u>28,456,000</u>	<u>250,000,000</u>
A12470	Others	400,000,000	28,456,000	250,000,000
210776				
PS22000257	Construction of Takht Bhai Sports Complex			<u>100,000,000</u>
A03970	Others			100,000,000
211039				
PS22000056	Provision of Hockey Turf at Buner Swabi & Malakand			<u>354,454,000</u>
A03970	Others			354,454,000
220479				
PS22000258	Establishment of Sports Complex at Timergara Dir Lower (Non ADP)			<u>41,600,000</u>
A03970	Others			41,600,000

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DEVELOPMENT

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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			
220480				
PS22000259	Construction of Sports Complex at District Abbotabat			<u>100,000,000</u>
A03970	Others			100,000,000
220483				
PS22000057	Provision of Missing Facilities for Existing Sports Grounds in District Swat			<u>613,160,000</u>
A03970	Others			613,160,000
220499				
PS22000260	Strengthening / construction of Building for Works & imlementation Directorate			<u>70,000,000</u>
A03970	Others			70,000,000
220620				
PS22000261	Upgradation of Takra stadium Manshehra			<u>40,000,000</u>
A03970	Others			40,000,000
220746				
PS22000262	Sports Complex in Lakor Kambat Dir Lower			<u>5,000,000</u>
A03970	Others			5,000,000
220766				
PS22000263	Construction/ Establishment of sports complex on the land of Auqaf Department District Mardan			<u>1,000</u>
A03970	Others			1,000
220776				
PS22000264	Establishment of Cricket Coaching Academy at Kohat Sports Complex			<u>1,000,000</u>
A03970	Others			1,000,000

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DEVELOPMENT

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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			
220835				
PS22000265	Indoor gymnasium for Haripur City			<u>1,000</u>
A03970	Others			1,000
220933				
PS22000803	Provision of additional infrastructure and Flood Lights at Arbab Niaz Cricket Stadium and Hayatabad Sports Complex District Peshawar.			<u>1,000</u>
A03970	Others			1,000
Non-ADP				
PS21NAD014	Non-ADP Provision of Hockey Turfs at Buner Swabi & Malakand		<u>135,544,000</u>	
A03970	Others		135,544,000	
Total Sub Sector Sports		3,080,152,000	2,402,762,379	5,682,585,000

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DEVELOPMENT

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Culture

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS4628	Culture			
200286				
PS20100181	Construction Development of Cultural Complexes in Khyber Pakhtunkhwa	<u>5,980,000</u>	<u>5,980,000</u>	<u>200,000,000</u>
A12470	Others	5,980,000	5,980,000	200,000,000
Total Sub Sector Culture		5,980,000	5,980,000	200,000,000

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DEVELOPMENT

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

PPP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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			
220817				
PS22000247	Establishment of Executive Washrooms on a PPP basis in Tourist Areas of Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000
220819				
PS22000248	Establishment of Parking Plaza Electric Shuttles on PPP basis in Naran			<u>1,000</u>
A03970	Others			1,000
220820				
PS22000249	Establishment of an International standard skiing resort on a PPP basis in Kalam			<u>1,000</u>
A03970	Others			1,000
220821				
PS22000250	Establishment of sports facilities on PPP basis across Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000
220822				
PS22000251	Establishment of water filtration and commercial laundry service on PPP basis in Naran			<u>1,000</u>
A03970	Others			1,000
220823				
PS22000252	Feasibility & master planning of integrated tourism zones (ITZ) in Khyber Pakhtunkhwa-investments plans			<u>1,000</u>
A03970	Others			1,000

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(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

PPP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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			
220824				
PS22000253	Feasibility Study & Establishment of Kumrat Madaklasht Cable Car			<u>1,000</u>
A03970	Others			1,000
220825				
PS22000254	Recreational Park at Hund Swabi			<u>1,000</u>
A03970	Others			1,000
220826				
PS22000255	Construction of Motor Sports Arena in Ksheshgi			<u>1,000</u>
A03970	Others			1,000
220827				
PS22000256	Resort Development at Gabeen Jabba Swat valley			<u>2,000</u>
A03970	Others			2,000
Total Sub Sector PPP				11,000
TOTAL SECTOR SPORTS TOURISM		3,086,132,000	2,408,742,379	5,882,596,000
ARCHAEOLOGY CULTURE AND YOUTH AFFAIR				

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CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	18,444,549,000
Total:	18,444,549,000

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
060282				
PS06101202	Development of Renewable energy in Khyber PakhtunKhwa (ADB Assisted).	<u>1,000</u>	<u>1,000</u>	
A05270	To Others	1,000	1,000	
090140				
PS09100145	Construction of Matiltan-Gorkin HPP Swat (84MW) Total Cost of Project Rs20722.940 m (HDF share 16578.352mn) (HDF Expenditure 11,941 mn upto 30-6-2022) HDF Allocation for 2022-23 Rs 500 mn.	<u>3,000</u>	<u>3,000</u>	<u>100,000,000</u>
A05270	To Others	3,000	3,000	100,000,000
100159				
PS10100219	Construction of Koto HPP (40.8 MW)(Cost 13998.896 mn) (HDF share Rs 13257.074mn) (HDF Exp 12,675 mn upto 30-6-2022) HDF Allocation for 2022-23 . Rs 665 mn.	<u>2,000</u>	<u>2,000</u>	<u>145,000,000</u>
A05270	To Others	2,000	2,000	145,000,000
100168				
PS10000412	Construction of Karora HPP in District Shangla (11.80 MW)(Rs. 4621.2 m) (HDF share Rs 4159.08 million) (HDF expenditure Rs. 4,619 mn upto 30.6.2022) HDF Allocation for 2021- 22 Rs 500 m.	<u>1,000</u>	<u>1,000</u>	<u>1,118,000</u>
A12470	Others	1,000	1,000	1,118,000

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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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
100174				
PS10100413	Construction of Jabori HPP (10MW) Total cost of project 3798.260 m (HDF share Rs 3415.260 mn)(HDF Expenditure Rs 3,316 mn upto 30-6-2022) HDF Allocation for 2021-22 Rs 140 mn.	<u>1,000</u>	<u>1,000</u>	<u>9,000</u>
A05270	To Others	1,000	1,000	9,000
100178				
PS10100220	Purchase of Land for Hydel Projects.	<u>1,000</u>	<u>1,000</u>	
A05270	To Others	1,000	1,000	
100348				
PS10100372	Purchase of Land for Matiltan HPP Swat (84 MW) Cost of the project Rs341.380mn HDF share 260.182mn.(Expenditure upto June 2022 HDF 70 mn). HDF Allocation for 2022-23 Rs 190 mn.	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05270	To Others	1,000	1,000	1,000
110086				
PS20100065	Construction of Lawi HPP (69 MW) Chitral Total Cost of Project. Rs. 20087.50 mn (HDF share Rs 18073 mn)(HDF Expenditure upto june 2022 Rs 6,806 mn) HDF Allocation for 2022-23 Rs 1,500 mn.	<u>177,000</u>	<u>177,000</u>	<u>50,000,000</u>
A12470	Others	177,000	177,000	50,000,000
130426				
PS14000401	Solarization of Civil Secretariat (Pilot project for P&D Department)	<u>50,000,000</u>	<u>50,000,000</u>	
A03970	Others	50,000,000	50,000,000	

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(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>1,000</u>	
A05270	To Others	1,000	1,000	
160371				
PS16000139	Rehabilitation of Reshun HPP (HDF Funded)	<u>200,000</u>	<u>200,000</u>	
A12470	Others	200,000	200,000	
160372				
PS16000140	Access to Energy - Construction of MHP on Rivers and Tributaries (ADB/HDF Funded) Cost of Project Rs 8494.99mn. HDF Share Rs 942 mn (HDF Allocation=0.001 mn for 2022-23).	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000	1,000
160373				
PS16000141	Access to Energy - Construction of MHP on Canals (ADB/HDF Funded) Project Cost Rs 3591.68 mn. HDF Share Rs 398.670 mn, HDF Expenditure Rs 2,361mn june 2022. HDF Allocation for 2022-23 Rs 30 mn.	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000	1,000
160374				
PS16000142	Access to Energy - Solarization of Schools and BHUs (ADB/HDF Funded)	<u>402,560,000</u>	<u>402,560,000</u>	<u>20,000,000</u>
A12470	Others	402,560,000	402,560,000	20,000,000

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CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
170360				
PS17000169	Construction of Balakot HPP (300 MW), District Mansehra (20% HDF, 80% ADB) . total cost of the project Rs 85912.926mn. HDF share Rs 17182.585 mn. HDF Allocation for 2022-23 Rs 500 mn.	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000	1,000
170367				
PS17000170	Purchase of Land and PMU Balakot HPP 300 MW HDF Funded. Cost of the project Rs 8,596.34 mn. HDF allocation for 2022-23 Rs 0.001 mn. HDF expenditure Rs 2,233 mn.	<u>1,000</u>	<u>1,000</u>	<u>2,010,000,000</u>
A03970	Others	1,000	1,000	2,010,000,000
170368				
PS17000177	Detail Design and Construction of Mujahidin HPP (6.5 MW) at Barandoo river District Torghar with Transmission lines (HDF Funded) Project Cost Rs 4195.66mn. HDF Expenditure june 2022 Rs 32 mn. HDF Allocation for	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A12470	Others	2,000	2,000	2,000
170385				
PS20111646	Capacity Building Programme for Energy & Power Sector	<u>2,613,000</u>	<u>2,613,000</u>	
A03970	Others	2,613,000	2,613,000	
170410				
PS17000174	Solar Electrification of 4000 Masajid in Khyber Pakhtunkhwa (HDF Funded)	<u>1,423,571,000</u>	<u>1,423,571,000</u>	<u>218,989,000</u>
A03970	Others	1,423,571,000	1,423,571,000	218,989,000

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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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
190233				
PS19001649	Feasibility Study for Power Evacuation from Chitral to Chakdara Grid. Project Cost Rs 300.002mn. HDF funded. HDF Share Rs 300mn.	<u>1,000</u>	<u>1,000</u>	
A02101	Feasibility studies	1,000	1,000	
190239				
PS19001650	Purchase of Land and Project Management Organization (PMO) for 3 Hydro Power Projects under IDA. 100% HDF Funded. Cost of the Project Rs 5146.790 mn. HDF Allocation for 2022-23 Rs 2,500 mn.	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
200090				
PS20100070	Construction of 88MW Gabral-Kalam Hydro Power Project, District Swat- Under the WB Assisted Khyber Pakhtunkhwa Hydro Power and RE Development Prog. Project Cost Rs 36555 mn. HDF Share Rs 7.268 Bn.Commercial Financing Rs	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000	1,000
200093				
PS20100071	Construction of 157MW Madian Hydro Power Project District Swat- Under the WB Assisted Khyber Pakhtunkhwa Hydro Power & RE Development Programme Project Cost Rs77Bn HDF Share Rs14	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000	1,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
200095				
PS20100075	PC-II for Hiring of Planning Management Support Consultants & other Consultancies required for Energy Sector Development & Institutional Strengthening - under WB Assisted KP Hydro	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
200171				
PS20100069	Modificaion in Malakand-III for restoring its Annual Design Energy Target of 550 GWh Cost of the Project Rs 778mn HDF Funded HDF Allocation 2020-21 Rs 400mn	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000	1,000
210363				
PS20111731	Establishment of Resource Centre Equipment Testing and Maintenance Unit and Mobile Workshop for Hydropower & Solar Units HDF Funded Cost of Project Rs. 600 million	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
210435				
PS20111844	Solarization Masajid & Worship places of Khyber Pakhtunkhwa (Phase-II)	<u>100,000,000</u>	<u>580,000,000</u>	<u>2,440,000,000</u>
A03970	Others	100,000,000	580,000,000	2,440,000,000
220489				
PS22000094	Solarization of Provincial Assembly Secretariat MPA Hostel Speaker House Governor House KP House Islamabad and PEDO House Peshawar			<u>5,000,000</u>
A03970	Others			5,000,000

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CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
220490				
PS22000095	Construction of 5 MW Hydel station at Naran District Mansehra Cost of the Project Rs 1800 million (HDF Funded)			<u>10,000</u>
A03970	Others			10,000
220590				
PS22000096	Feasibility Study Detailed Engineering Design Greater Water Supply Scheme NASHPA Block District Karak Total Cost Rs: 9583 million (OGDCL Funded)			<u>1,000</u>
A03970	Others			1,000
220912				
PS22000786	Installation of Solar Street lights at Race Course Garden and NC Flats Distt Peshawar			<u>30,000,000</u>
A03970	Others			30,000,000
Total Sub Sector Energy and Power		1,979,145,000	2,459,145,000	5,020,139,000
TOTAL SECTOR ENERGY AND POWER		1,979,145,000	2,459,145,000	5,020,139,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	88,892,124,000
Total:	88,892,124,000

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>2,100,000,000</u>	<u>2,200,000,000</u>
A03970	Others	1,500,000,000	2,100,000,000	2,200,000,000
160373				
PS16000288	Access to Energy-Construction of MHP on Canals (ADB/HDF Funded)	<u>600,000,000</u>		<u>1,500,000,000</u>
A03970	Others	600,000,000		1,500,000,000
160374				
PS16000289	Access to Energy-Solarization of Schools & BHUs (ADB/HDF Funded)	<u>3,720,000,000</u>	<u>2,861,000,000</u>	<u>989,000,000</u>
A03970	Others	3,720,000,000	2,861,000,000	989,000,000
170360				
PS17000481	Construction of Balakot HPP (300 MW) District Mansehra (20% HDF 80% ADB)	<u>5,000,000,000</u>	<u>9,612,000,000</u>	<u>13,000,000,000</u>
A12470	Others	5,000,000,000	9,612,000,000	13,000,000,000
170367				
PS22000471	Purchase of Land and PMU Balakot HPP 300 MW HDF Funded. Cost of the project Rs 1934.680 mn. HDF allocation for 2021-22 Rs 500 mn. HDF expenditure Rs 350 mn.			<u>177,000,000</u>
A03970	Others			177,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>1,000,000,000</u>		<u>2,400,000,000</u>
A12470	Others	1,000,000,000		2,400,000,000
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>280,000,000</u>	<u>250,000,000</u>	<u>185,000,000</u>
A12470	Others	280,000,000	250,000,000	185,000,000
200095				
PS20100348	PC-II for Hiring of Planning, Management Support Consultants & other Consultancies required for Energy Sector Development & Institutional Strengthening - under WB	<u>500,000,000</u>	<u>500,000,000</u>	<u>500,000,000</u>
A03970	Others	500,000,000	500,000,000	500,000,000
Total Sub Sector Energy and Power		12,600,000,000	15,323,000,000	20,951,000,000
TOTAL SECTOR ENERGY AND POWER		12,600,000,000	15,323,000,000	20,951,000,000

NC12066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	6,744,583,000
Total:	6,744,583,000

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS5378	Power			
PSDP				
PS21000035	Establishment of Institute of Petroleum Technology in District Karak	<u>500,000,000</u>	<u>513,736,000</u>	<u>500,000,000</u>
A03970	Others	500,000,000	513,736,000	500,000,000
Total Sub Sector Energy and Power		500,000,000	513,736,000	500,000,000
TOTAL SECTOR ENERGY AND POWER		500,000,000	513,736,000	500,000,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	18,444,549,000
Total:	18,444,549,000

ENERGY AND POWER

PPP

P./ADP DDO NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
PS4630		Power			
220802					
PS22000098		Construction of 96 MW Batakundi HPP District Mansehra Cost of the Project Rs 40 Billion HDF Funded (PPP/Public Sector/Public Sector IPP)			1,000
A03970		Others			1,000
220803					
PS22000099		Construction of 188 MW Naran HPP District Mansehra Cost of the Project Rs 70 Billion HDF Funded (PPP/Public Sector/Public Sector IPP)			1,000
A03970		Others			1,000
220804					
PS22000100		Construction of Supat-Gah HPP496MW (District Kohistan) with the KHNP on PPP Mode (26% Share of Khyber Pakhtunkhwa in equity and 74% equity of KHNP) 20% equity and 80% Debt			1,000
A03970		Others			1,000
220805					
PS22000101		Feasibility study for identification of Hydropower Potential on Tanda Dam Kohat Cost of Project 150 million (PPP Mode)			1,000
A03970		Others			1,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

PPP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
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Rs

Rs

Rs

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

PS4630	Power			
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Total Sub Sector PPP

4,000

TOTAL SECTOR ENERGY AND POWER

4,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	88,892,124,000
Total:	88,892,124,000

INDUSTRIES

Industries Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
PS4806	Small Industries Development Board			
110536				
PS11000396	Economic Revitalization in Khyber Pakhtunkhwa (MTDF) Assisted	<u>1,000,000,000</u>	<u>1,000,000,000</u>	<u>10,000</u>
A12470	Others	1,000,000,000	1,000,000,000	10,000
Total Sub Sector Industries Department		1,000,000,000	1,000,000,000	10,000
TOTAL SECTOR INDUSTRIES		1,000,000,000	1,000,000,000	10,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	18,715,896,000
Total:	18,715,896,000

INDUSTRIES

Industries Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4838	Industries Department			
210509				
PS20111772	Establishment of building for FPCCI Regional office at Hayatabad Peshawar (land available)	<u>1,000,000</u>		
A03970	Others	1,000,000		
210683				
PS22000154	Modernization of Government Printing Press			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector Industries Department		1,000,000		10,000,000

**NC12058(050)
DEVELOPMENT**

(Capital)

INDUSTRIES

TEVTA

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>50,000,000</u>	<u>50,000,000</u>	
A05270	To Others	50,000,000	50,000,000	
190241				
PS19001710	Reconstruction of Government Technical Vocational Center (GTVC) at Bannu	<u>70,800,000</u>	<u>70,800,000</u>	<u>191,033,000</u>
A12470	Others	70,800,000	70,800,000	191,033,000
190242				
PS19001712	Reconstruction of Government College of Technology (GCT) at Abbottabad	<u>106,649,000</u>	<u>106,649,000</u>	<u>100,000,000</u>
A03970	Others	106,649,000	106,649,000	100,000,000
190243				
PS19001711	Reconstruction of Government College of Technology at Nowshera	<u>88,500,000</u>	<u>88,500,000</u>	<u>113,167,000</u>
A12470	Others	88,500,000	88,500,000	113,167,000
210212				
PS20111721	Construction of Building for GPI GTVC (M) & GTVC (W) Matta Swat (Land Acquired)	<u>25,000,000</u>	<u>25,000,000</u>	<u>236,816,000</u>
A12470	Others	25,000,000	25,000,000	236,816,000
210213				
PS20111722	Establishment of Government Polytechnic Institute Urmar Bala Peshawar	<u>20,000,000</u>	<u>7,000,000</u>	<u>5,000,000</u>
A03970	Others	20,000,000	7,000,000	5,000,000

**NC12058(050)
DEVELOPMENT**

(Capital)

INDUSTRIES

TEVTA

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			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			
210215					
PS20111723		Construction of Building for Leather Technology Institute at Charsadda (Land Acquired)	<u>20,000,000</u>	<u>5,000,000</u>	<u>26,000,000</u>
A12470	Others		20,000,000	5,000,000	26,000,000
210416					
PS20111861		Establishment of Technical College for Boys at Village Mathra Peshawar (Phase-II)	<u>30,000,000</u>	<u>4,450,000</u>	<u>245,550,000</u>
A03970	Others		30,000,000	4,450,000	245,550,000
210512					
PS20111773		Up-gradation of GTVC to GPI in Battagram	<u>2,000,000</u>	<u>2,000,000</u>	<u>40,000,000</u>
A03970	Others		2,000,000	2,000,000	40,000,000
210514					
PS20111774		Up-gradation of GPI Serai Saleh Haripur to College of Technology	<u>10,000,000</u>	<u>10,000,000</u>	<u>30,000,000</u>
A03970	Others		10,000,000	10,000,000	30,000,000
220101					
PS22000159		Upgradation of GTVC to the level of GPI at GTVC (B) Chitral			<u>10,000,000</u>
A03970	Others				10,000,000
Total Sub Sector TEVTA			422,949,000	369,399,000	997,566,000

**NC12058(050)
DEVELOPMENT**

(Capital)

INDUSTRIES

EZDMC

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
PS4635	Sarhad Development Authority			
210208				
PS20111720	Development of Infrastructure Chitral Economic Zone	<u>10,000,000</u>	<u>171,183,000</u>	
A03970	Others	10,000,000	171,183,000	
210209				
PS22000029	Land Acquisition for Salt and Gypsum City Karak			<u>1,000</u>
A03970	Others			1,000
220095				
PS22000153	Access Road to Rashakai Special Economic Zone from Kernal Sher Khan Interchange (Phase-II)			<u>100,000,000</u>
A03970	Others			100,000,000
Total Sub Sector EZDMC		10,000,000	171,183,000	100,001,000

NC12058(050)
DEVELOPMENT

(Capital)

INDUSTRIES

Small Industries Development Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			

PS4635 Sarhad Development Authority

150370

PS18000311 Acquisition of Land and Establishment of
Small Industrial Estate at Swat

1,0001,000

A05270 To Others

1,000

1,000

Total Sub Sector Small Industries

1,000**1,000**

Development Board

**NC12058(050)
DEVELOPMENT**

(Capital)

INDUSTRIES

PPP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4838	Industries Department			
220793				
PS22000155	F/S and Establishment of Coal Briquetting Industry in Darra Adam Khel			<u>1,000</u>
A03970	Others			1,000
220794				
PS22000156	F/S and Establishment of Soapstone Processing Unit in District Kurram			<u>1,000</u>
A03970	Others			1,000
220795				
PS22000157	Establishment of Green Hydrogen Plant in Khyber-Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000
220796				
PS22000158	Establishment of Economic Zone in Daraban			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector PPP				4,000
TOTAL SECTOR INDUSTRIES		433,950,000	540,583,000	1,107,571,000

NC12062(054)
HEALTH SERVICES

	Rs
Charged:	
Voted:	10,999,082,000
Total:	10,999,082,000

POPULATION WELFARE

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
PS4658	Population Welfare			
220149				
PS22000797	Establishment of Regional Training Institute			34,000,000
	Bannu			34,000,000
A03970	Others			34,000,000
Total Sub Sector Population Welfare				34,000,000
TOTAL SECTOR POPULATION WELFARE				34,000,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	18,715,896,000
Total:	18,715,896,000

Establishment & Administration

Administration

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5339				
120886				
PS20100076	Design and Construction of Govt Officers Residences at Race Course Garden Peshawar	<u>9,219,000</u>		<u>20,000,000</u>
A12470	Others	9,219,000		20,000,000
130406				
PS20100083	F/S Design and Construction of Residential/Non Residential Building in Khyber Pakhtunkhwa S/H: District Peshawar (Phase-I)	<u>100,000,000</u>	<u>1,059,000</u>	<u>30,000,000</u>
A12470	Others	100,000,000	1,059,000	30,000,000
140837				
PS20100077	Construction of Hanger for MI-17 at Peshawar Airport	<u>29,500,000</u>	<u>24,184,000</u>	<u>30,000,000</u>
A12470	Others	29,500,000	24,184,000	30,000,000
140839				
PS20100084	Strengthening & Capacity Building of Estate Office Transport Section Administration Department	<u>2,950,000</u>		<u>5,000,000</u>
A12470	Others	2,950,000		5,000,000
140847				
PS20100078	F S and Master Plan for Race Course Garden (RCG) Peshawar	<u>5,500,000</u>		<u>4,000,000</u>
A12470	Others	5,500,000		4,000,000

NC12058(050)
DEVELOPMENT

(Capital)

Establishment & Administration

Administration

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5339				
150214				
PS20100079	Construction of Cafeteria/Car parking masjid in Provincial Assembly Building at Khyber road Peshawar	<u>21,889,000</u>		<u>62,869,000</u>
A12470	Others	21,889,000		62,869,000
150538				
PS20100085	Strengthening/Capacity Building of Directorate of Anti-Corruption Establishment	<u>5,900,000</u>		<u>10,000,000</u>
A12470	Others	5,900,000		10,000,000
160616				
PS20100080	Strengthening & Capacity Building of Peshawar Flying Club	<u>1,000</u>		<u>1,000</u>
A12470	Others	1,000		1,000
160619				
PS20100086	Uplift of existing Khyber Pakhtunkhwa House Islamabad	<u>5,900,000</u>	<u>32,500,000</u>	
A12470	Others	5,900,000	32,500,000	
170549				
PS20100087	Design of Chief Minister's Office and Conference Hall/Interior Decoration on main Block (First Floor) at Khyber Pakhtunkhwa House Islamabad	<u>5,900,000</u>		<u>5,000,000</u>
A03970	Others	5,900,000		5,000,000
210764				
PS20111835	Reconstruction/Rehabilitation of Governor House.	<u>10,000,000</u>	<u>10,000,000</u>	
A12470	Others	10,000,000	10,000,000	

NC12058(050)
DEVELOPMENT

(Capital)

Establishment & Administration

Administration

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5339				
220562				
PS22000102	Construction of Hostel External & Internal Electrification and Gas Fire Fighting System Lumpsum Plumbing works Development Charges and Detail Supervision			<u>10,000,000</u>
A03970	Others			10,000,000
220564				
PS22000103	Construction of District Administration Residences in District Peshawar			<u>31,000,000</u>
A03970	Others			31,000,000
220663				
PS22000104	Construction of multistory residential complex for District departments Mingora Swat			<u>68,780,000</u>
A03970	Others			68,780,000
220744				
PS22000105	Infrastructure and beautification works at Civil Officer Mess			<u>15,000,000</u>
A03970	Others			15,000,000
Non-ADP				
PS21NAD007	Non-ADP Providing/Fixing of Barbed Wire/Fencing around the Governor House Nathiagali (03 KM)		<u>45,875,000</u>	
A12470	Others		45,875,000	
Total Sub Sector Administration		196,759,000	113,618,000	291,650,000
TOTAL SECTOR Establishment & Administration		196,759,000	113,618,000	291,650,000

NC12067(058)
DISTRICT PROGRAMME

	Rs
Charged:	
Voted:	
Total:	0

DISTRICTS ADP

Districts ADP

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014102	TO DISTRICT GOVERNMENTS			
PS4691	District ADP			
190002				
PS19001613	Provsion for VCs/NCs.	<u>6,353,500,000</u>		
A05203	To District Government	6,353,500,000		
190002				
PS19002064	Public Interest Fund to be authorized by Chief Minister	<u>300,000,000</u>		
A05203	To District Government	300,000,000		
190002				
PS19002065	Public Interest Fund to be authorized by Finance Minister	<u>150,000,000</u>	<u>300,000,000</u>	
A05203	To District Government	150,000,000	300,000,000	
190003				
PS19001614	Provision for Tehsils.	<u>4,098,250,000</u>		
A05204	To TMAs	4,098,250,000		
190004				
PS19001615	Provision for Districts.	<u>4,098,250,000</u>	<u>1,700,000,000</u>	
A05203	To District Government	4,098,250,000	1,700,000,000	
Total Sub Sector Districts ADP		15,000,000,000	2,000,000,000	
TOTAL SECTOR DISTRICTS ADP		15,000,000,000	2,000,000,000	

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	18,715,896,000
Total:	18,715,896,000

ST&IT

Information Technology Board (KPITB)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0154	OTHER GENERAL SERVICES			
015405	CENTRALIZED DATA PROCESSING SERVICES			
PS4903	Information Technology			
210684				
PS20111854	Establishment of Digital City Haripur	<u>200,012,000</u>	<u>130,010,000</u>	<u>340,073,000</u>
A03970	Others	200,012,000	130,010,000	340,073,000
210698				
PS20111820	Establishment of CFCs in Khyber Pakhtunkhwa	<u>220,000,000</u>	<u>32,000,000</u>	
A03970	Others	220,000,000	32,000,000	
220650				
PS22000706	Digitization (e-Governance) of Khyber Pakhtunkhwa (KFW Assisted)			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Information Technology Board (KPITB)		420,012,000	162,010,000	340,074,000
TOTAL SECTOR ST&IT		420,012,000	162,010,000	340,074,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	88,892,124,000
Total:	88,892,124,000

ST&IT

Information Technology Board (KPITB)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0154	OTHER GENERAL SERVICES			
015405	CENTRALIZED DATA PROCESSING SERVICES			
PS5256	Information Technology			
190248				
PS19002037	Digital Jobs for Khyber Pakhtunkhwa (MDTF Assisted)	<u>282,000,000</u>	<u>530,000,000</u>	
A03970	Others	282,000,000	530,000,000	
210697				
PS21000108	F/S Design & Construction of Gandhara Digital Complexes at Peshawar & Swat	<u>1,000</u>		
A03970	Others	1,000		
220650				
PS22000477	Digitization (e-Governance) of Khyber Pakhtunkhwa (KFW Assisted)			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Information Technology Board (KPITB)		282,001,000	530,000,000	1,000
TOTAL SECTOR ST&IT		282,001,000	530,000,000	1,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

TRANSPORT

Transport

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			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>8,678,556,000</u>	<u>8,678,556,000</u>	<u>6,873,000,000</u>
A12470	Others		8,678,556,000	8,678,556,000	6,873,000,000
Total Sub Sector Transport			8,678,556,000	8,678,556,000	6,873,000,000
TOTAL SECTOR TRANSPORT			8,678,556,000	8,678,556,000	6,873,000,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	18,715,896,000
Total:	18,715,896,000

TRANSPORT

Transport

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>10,000</u>	<u>10,000</u>	<u>10,000</u>
A12470	Others	10,000	10,000	10,000
200077				
PS20100200	Construction & Establishment of Transport Complex at GT Road Peshawar (Own Sources)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000	1,000
200078				
PS20100201	Establishment of RTI office at Bannu and Swat (Own Sources)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000	1,000
Total Sub Sector Transport		12,000	12,000	12,000

**NC12058(050)
DEVELOPMENT**

(Capital)

TRANSPORT

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045201		ADMINISTRATION			
PS5189		Transport			
220813					
PS22000267		Feasibility Study & Establishment of vehicle fitness and emission testing certification system in Khyber Pakhtunkhwa			<u>1,000</u>
A03970		Others			1,000
220814					
PS22000268		Feasibility Study and Establishment of Electric Vehicle Charging Infrastructure			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector PPP					2,000
TOTAL SECTOR TRANSPORT			12,000	12,000	14,000

**NC12059(051)
RURAL AND URBAN DEVELOPMENT**

	Rs
Charged:	
Voted:	42,255,743,000
Total:	42,255,743,000

BOARD OF REVENUE

BOARD OF REVENUE

P./ADP DDO NO.	NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			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>3,500,000</u>		
A03970		Others	3,500,000		
140586					
PS14000709		Establishment of Service Delivery Centres in Khyber Pakhtunkhwa.	<u>53,100,000</u>	<u>89,196,000</u>	<u>55,599,000</u>
A03970		Others	53,100,000	89,196,000	55,599,000
190183					
PS20111643		Settlement of Land Records in Districts Dir Lower Dir Upper and Tehsil Kalam Swat	<u>26,000,000</u>	<u>6,000,000</u>	
A12470		Others	26,000,000	6,000,000	
220907					
PS22000780		Improvement of Offices and Upgradation of Conference Room with IT/VideoCon facilities at Board of Revenue.			<u>10,000,000</u>
A03970		Others			10,000,000
Total Sub Sector BOARD OF REVENUE			82,600,000	95,196,000	65,599,000

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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>9,996,000</u>	<u>21,025,000</u>	
A12470	Others	9,996,000	21,025,000	
140977				
PS20100016	F S Design & Construction of Sub-Divisional Complex at Jehangira Nowshera and Besham Shangla	<u>5,900,000</u>	<u>5,900,000</u>	<u>2,251,000</u>
A12470	Others	5,900,000	5,900,000	2,251,000
150484				
PS20100013	Construction of Deputy Commissioner Office cum Residence Battagram	<u>5,900,000</u>	<u>5,900,000</u>	<u>3,631,000</u>
A12470	Others	5,900,000	5,900,000	3,631,000
160499				
PS20100017	Provision for Rehabilitation of Disaster Affected Government Buildings	<u>5,900,000</u>	<u>12,900,000</u>	<u>10,870,000</u>
A12470	Others	5,900,000	12,900,000	10,870,000
160613				
PS20100009	Construction of Deputy Commissioner Office i c Hall in District Malakand	<u>6,172,000</u>	<u>6,172,000</u>	<u>1,000</u>
A12470	Others	6,172,000	6,172,000	1,000
160614				
PS20100010	Restoration of flood damages strengthening protection of District Head Quarter Offices Buner SH: District Secretariat Buner	<u>4,000,000</u>	<u>2,024,000</u>	
A12470	Others	4,000,000	2,024,000	

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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		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>11,800,000</u>	<u>39,800,000</u>	<u>31,011,000</u>
A12470	Others	11,800,000	39,800,000	31,011,000
170169				
PS20100018	Construction of Tehsil Building Haripur Shabqadar Charsadda and Bakka Khel Bannu	<u>13,469,000</u>	<u>33,469,000</u>	<u>31,011,000</u>
A12470	Others	13,469,000	33,469,000	31,011,000
170642				
PS20100012	Establishment of District Secretariat for Lower Kohistan	<u>4,130,000</u>	<u>4,130,000</u>	<u>28,255,000</u>
A12470	Others	4,130,000	4,130,000	28,255,000
170643				
PS20100019	Construction of Tehsil Complexes in Khyber Pakhtunkhwa	<u>16,520,000</u>	<u>107,520,000</u>	<u>39,355,000</u>
A12470	Others	16,520,000	107,520,000	39,355,000
180619				
PS20100008	Construction Reconstruction of Government Accommodations at District Headquarter Bannu	<u>5,900,000</u>	<u>25,900,000</u>	<u>46,460,000</u>
A12470	Others	5,900,000	25,900,000	46,460,000
190457				
PS20100011	Construction of Tehsil Administration complex at Matta Swat	<u>212,500,000</u>	<u>1,375,000</u>	<u>7,879,000</u>
A12470	Others	212,500,000	1,375,000	7,879,000
200255				
PS20100020	Construction of District Headquarter of District Upper Chitral	<u>5,900,000</u>	<u>5,900,000</u>	<u>7,715,000</u>

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

BOARD OF REVENUE

BOR Buildings

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS4787	BOR			
A12470	Others	5,900,000	5,900,000	7,715,000
200322				
PS20111644	F/S of District Secretariat Palas Kohistan	<u>7,000,000</u>	<u>10,000,000</u>	<u>2,550,000</u>
A03970	Others	7,000,000	10,000,000	2,550,000
210043				
PS20111710	Feasibility Study Design and Construction of Tehsil Complexes at Newly Created Tehsils of Mattani Badabher and Shah Alam at Peshawar and Lower Tanawal Abbottabad	<u>15,000,000</u>	<u>7,500,000</u>	<u>48,011,000</u>
A12470	Others	15,000,000	7,500,000	48,011,000
220591				
PS22000071	Feasibility Study Design and Construction of District Administration Blocks at District Hangu and District Lower Chitral and Tehsil Buildings at Balakot (Mansehra) and Battagram			<u>80,000,000</u>
A03970	Others			80,000,000
220626				
PS22000072	Rehabilitation of Commissioner Offices and Residence at DIKhan, Bannu and Kohat.			<u>20,000,000</u>
A03970	Others			20,000,000
220655				
PS22000070	Construction of District complex/ offices in Upper Swat			<u>137,560,000</u>
A03970	Others			137,560,000
220885				
PS22000694	Construction of District Secretariat Kolai Palas Kohsitan			<u>1,000</u>
A03970	Others			1,000

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 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS4787	BOR			

Total Sub Sector BOR Buildings	330,087,000	289,515,000	496,561,000
TOTAL SECTOR BOARD OF REVENUE	412,687,000	384,711,000	562,160,000
