



Demands For Grants Developmental Expenditures 2021-22

Vol-III (Part K)

Finance Department
Government of Khyber Pakhtunkhwa



**DEMANDS FOR GRANTS
DEVELOPMENTAL EXPENDITURE
FOR 2021-22
NEWLY MERGED AREAS**

VOL-III (PART-K)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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DFG PART- K**

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GENERAL ABSTRACT OF DISBURSEMENT (NMAs)

DEMAND NO.	MAJOR HEADS	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
60	CONSTRUCTION OF IRRIGATION	3,031,000,000	2,716,038,988	2,897,000,000
60	CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG	4,103,000,000	3,999,537,000	5,393,000,000
60	DEVELOPMENT	5,130,302,000	4,771,707,516	4,079,990,000
60	EDUCATION AND TRAINING	3,494,000,000	3,384,785,026	2,647,000,000
60	HEALTH SERVICES	2,643,282,000	1,497,767,000	1,506,000,000
60	PUBLIC HEALTH ENGINEERING	1,926,000,000	1,832,144,470	1,149,000,000
60	RURAL AND URBAN DEVELOPMENT	3,672,416,000	2,798,020,000	6,328,010,000
60	ACCELERATED IMPLEMENTATION PROGRAMME (AIP)	49,000,000,000	28,000,000,000	70,654,000,000
60	SPECIAL PROGRAMME	-	1,216,797,000	27,500,000
60	DISTRICT PROGRAMME	10,286,000,000	1,000,000,000	2,400,000,000
60	FOREIGN PROJECT ASSISTANCE	12,646,000,000	7,155,262,000	3,337,000,000
TOTAL		95,932,000,000	58,372,059,000	100,418,500,000

GENERAL ABSTRACT OF DISBURSEMENT

Grant No	FUND CODE	Major Heads/programs	Budget Estimates 2020 - 2021	Revised Estimates 2020 - 2021	Budget Estimates 2021 - 2022
060	NC12068	DEVELOPMENT (Capital)	2,945,156,000	2,013,552,539	1,918,276,000
060	NC12076	DISTRICT PROGRAMME (Capital)	10,286,000,000	1,000,000,000	2,400,000,000
060	NC12071	EDUCATION AND TRAINING (Capital)	2,361,363,000	1,828,227,026	1,553,478,000
060	NC12073	CONSTRUCTION OF IRRIGATION (Capital)	2,976,481,000	2,634,957,429	2,832,239,000
060	NC12072	HEALTH SERVICES (Capital)	725,322,000	475,669,000	427,146,000
060	NC12069	RURAL AND URBAN DEVELOPMENT (Capital)	3,078,744,000	2,271,275,745	5,954,176,000
060	NC12074	CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG	4,096,000,000	3,962,537,000	5,393,000,000
060	NC22068	DEVELOPMENT (Revenue)	2,675,147,000	2,758,154,977	2,161,714,000
060	NC22071	EDUCATION AND TRAINING (Revenue)	1,132,637,000	1,556,558,000	1,093,522,000
060	NC22072	HEALTH SERVICES (Revenue)	1,479,375,000	1,022,098,000	1,078,854,000
060	NC22069	RURAL AND URBAN DEVELOPMENT (Revenue)	549,256,000	526,744,255	373,834,000
060	NC22073	CONSTRUCTION OF IRRIGATION (Revenue)	54,519,000	81,081,559	64,761,000
060	NC12079	ACCELERATED IMPLEMENTATION PROGRAMME (Ca	23,941,214,000	13,692,043,700	58,315,636,000
060	NC22077	ACCELERATED IMPLEMENTATION PROGRAMME (Re	25,058,786,000	14,307,956,300	12,338,364,000
060	NC12077	FOREIGN PROJECT ASSISTANCE (Capital)	12,646,000,000	7,155,262,000	3,337,000,000
060	NC12070	PUBLIC HEALTH ENGINEERING (Capital)	1,926,000,000	1,832,144,470	1,149,000,000
060	NC12075	SPECIAL PROGRAMME (Capital)	0	1,186,797,000	27,500,000
060	NC22075	SPECIAL PROGRAMME (Revenue)	0	30,000,000	0
060	NC22074	CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG	0	37,000,000	0
Grand Total			95,932,000,000	58,372,059,000	100418,500,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
DEVELOPMENT (Revenue)	<u>2,675,147,000</u>	<u>2,758,154,977</u>	<u>2,161,714,000</u>
FOOD	<u>7,000,000</u>	<u>6,600,000</u>	<u>4,000,000</u>
Food	7,000,000	6,600,000	4,000,000
INFORMATION	<u>33,000,000</u>	<u>33,000,000</u>	<u>33,000,000</u>
Information Department	33,000,000	33,000,000	33,000,000
MINES AND MINERALS	<u>120,000,000</u>	<u>72,912,000</u>	<u>60,000,000</u>
Mines and Minerals	120,000,000	72,912,000	60,000,000
HOME	<u>207,984,000</u>	<u>245,984,000</u>	<u>125,393,000</u>
Police	10,000,000	10,000,000	24,671,000
HTAs	197,984,000	235,984,000	100,722,000
SOCIAL WELFARE	<u>84,000,000</u>	<u>84,000,000</u>	<u>144,466,000</u>
Social Welfare	84,000,000	84,000,000	94,466,000
Women Development			50,000,000
AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS			<u>65,000,000</u>
Minority Affairs			15,000,000
Religious Affairs			50,000,000
RELIEF & REHABILITATION	<u>56,387,000</u>	<u>12,261,000</u>	
Relief and Rehabilitation	56,387,000	12,261,000	
AGRICULTURE	<u>582,930,000</u>	<u>959,595,977</u>	<u>466,509,000</u>
Agriculture Extension	70,494,000	193,266,977	23,985,000
Soil Conservation	7,913,000	7,913,000	10,000,000
Agriculture Mechanization	5,000,000	1,826,000	
On-Farm Water Management	1,000	1,000	1,000
Agriculture Univeristy	7,000,000	5,890,000	40,000,000
Agriculture Research Systems	36,584,000	36,584,000	80,479,000
Livestock & Dairy Development(Extension)	432,938,000	685,115,000	273,044,000
Fisheries	23,000,000	29,000,000	39,000,000
SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR	<u>150,149,000</u>	<u>175,093,000</u>	<u>28,156,000</u>

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR	150,149,000	175,093,000	28,156,000
FORESTRY	<u>626,000,000</u>	<u>493,617,000</u>	<u>398,000,000</u>
Forestry	345,408,000	275,280,000	331,634,000
Sericulture/NTFP	250,592,000	202,313,000	39,407,000
Pakistan Forest Institute (PFI)	30,000,000	16,024,000	26,959,000
ENVIRONMENT	<u>10,000,000</u>	<u>7,653,000</u>	
Environment	10,000,000	7,653,000	
SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR	<u>204,698,000</u>	<u>120,933,000</u>	<u>160,130,000</u>
Tourism	128,728,000	84,826,000	80,464,000
Youth Affairs	70,970,000	25,307,000	31,570,000
Archaeology	5,000,000	10,800,000	48,096,000
INDUSTRIES	<u>461,999,000</u>	<u>461,999,000</u>	<u>582,059,000</u>
Industries Department	8,001,000	8,001,000	7,000,000
TEVTA	423,719,000	423,719,000	508,057,000
Small Industries Development Board	30,279,000	30,279,000	67,002,000
ST&IT	<u>131,000,000</u>	<u>84,507,000</u>	<u>95,000,000</u>
Science and Technology	131,000,000	84,507,000	70,220,000
Information Technology Board (KPITB)			24,780,000
TRANSPORT			<u>1,000</u>
Transport			1,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
EDUCATION AND TRAINING (Revenue)	<u>1,132,637,000</u>	<u>1,556,558,000</u>	<u>1,093,522,000</u>
ELEMENTARY AND SECONDARY EDUCATION	<u>895,226,000</u>	<u>1,467,207,000</u>	<u>933,196,000</u>
Primary Education			164,274,000
Secondary Education			546,460,000
E&SE Department	895,226,000	1,467,207,000	222,462,000
HIGHER EDUCATION	<u>237,411,000</u>	<u>89,351,000</u>	<u>160,326,000</u>
College Education			34,324,000
Commerce & Management Sciences			10,000
University Education			25,992,000
Higher Education Department	237,411,000	89,351,000	100,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
HEALTH SERVICES (Revenue)	<u>1,479,375,000</u>	<u>1,022,098,000</u>	<u>1,078,854,000</u>
HEALTH	<u>1,439,375,000</u>	<u>982,301,000</u>	<u>1,036,854,000</u>
General Hospitals	40,347,000	5,891,000	20,525,000
Preventive Programme	725,560,000	267,158,000	416,000,000
Basic Health	673,468,000	709,252,000	600,329,000
ROADS	<u>8,000,000</u>	<u>8,000,000</u>	
Roads & Bridges (Provincial)	8,000,000	8,000,000	
POPULATION WELFARE	<u>32,000,000</u>	<u>31,797,000</u>	<u>42,000,000</u>
Population Welfare	32,000,000	31,797,000	42,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
RURAL AND URBAN DEVELOPMENT (Revenue)	<u>549,256,000</u>	<u>526,744,255</u>	<u>373,834,000</u>
FINANCE	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
Finance	10,000,000	10,000,000	10,000,000
EXCISE TAXATION & NORCOTICS CONTROL	<u>66,000,000</u>	<u>43,060,000</u>	<u>30,000,000</u>
E & T	66,000,000	43,060,000	30,000,000
LOCAL GOVERNMENT	<u>30,440,000</u>	<u>32,140,000</u>	<u>30,440,000</u>
Local Development	30,440,000	32,140,000	30,440,000
URBAN DEVELOPMENT	<u>89,996,000</u>	<u>41,080,000</u>	
Urban Policy Unit (UPU)	89,996,000	41,080,000	
MULTI SECTORAL DEVELOPMENT	<u>352,820,000</u>	<u>400,464,255</u>	<u>298,384,000</u>
MSD	172,293,000	177,384,255	118,383,000
Research & Development	180,527,000	223,080,000	116,001,000
Urban Policy			64,000,000
BOARD OF REVENUE			<u>5,010,000</u>
BOARD OF REVENUE			5,010,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
CONSTRUCTION OF IRRIGATION (Revenue)	<u>54,519,000</u>	<u>81,081,559</u>	<u>64,761,000</u>
WATER	<u>54,519,000</u>	<u>56,081,559</u>	<u>64,761,000</u>
Water	54,519,000	56,081,559	64,761,000
ENERGY AND POWER		<u>25,000,000</u>	
Energy and Power		25,000,000	

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
ACCELERATED IMPLEMENTATION PROGRAMME (Revenue)	<u>25,058,786,000</u>	<u>14,307,956,300</u>	<u>12,338,364,000</u>
ELEMENTARY AND SECONDARY EDUCATION	<u>7,038,653,000</u>	<u>2,520,474,000</u>	<u>1,832,280,000</u>
Primary Education	3,676,950,000	685,118,000	1,303,239,000
Secondary Education	1,213,306,000	272,851,000	208,040,000
E&SE Department	2,148,397,000	1,562,505,000	321,001,000
INFORMATION	<u>100,000,000</u>	<u>71,771,800</u>	<u>10,000,000</u>
Information Department	100,000,000	71,771,800	10,000,000
HIGHER EDUCATION	<u>903,000,000</u>	<u>358,103,500</u>	<u>530,002,000</u>
College Education	695,410,000	310,462,000	380,000,000
University Education	77,590,000	19,802,500	2,000
Higher Education Department	130,000,000	27,839,000	150,000,000
HOUSING			<u>50,000,000</u>
Housing			50,000,000
HEALTH	<u>7,805,393,000</u>	<u>4,157,464,000</u>	<u>3,659,085,000</u>
General Hospitals	4,837,583,000	1,707,077,000	2,356,728,000
Medical Education and Training	500,000,000		244,500,000
Preventive Programme	952,782,000	887,644,000	520,000,000
Basic Health	1,515,028,000	1,562,743,000	537,857,000
MINES AND MINERALS	<u>50,000,000</u>	<u>23,700,000</u>	<u>20,000,000</u>
Mines and Minerals	50,000,000	23,700,000	20,000,000
DRINKING WATER & SANITATION			<u>20,000,000</u>
Drinking Water Supply (Provincial)			20,000,000
HOME	<u>1,120,000,000</u>	<u>1,150,384,000</u>	<u>168,000,000</u>
Police	1,000,000,000	1,030,384,000	128,000,000
Prisons	100,000,000	100,000,000	
HTAs	20,000,000	20,000,000	40,000,000
SOCIAL WELFARE	<u>400,000,000</u>	<u>163,178,500</u>	<u>140,000,000</u>
Social Welfare	400,000,000	163,178,500	140,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
Public Private Partnership			<u>44,995,000</u>
Industry			5,000,000
Agriculture			30,001,000
Transport			4,994,000
ST&IT			5,000,000
AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS	<u>185,000,000</u>	<u>73,222,000</u>	<u>91,000,000</u>
Minority Affairs	185,000,000	73,222,000	75,000,000
Religious Affairs			16,000,000
RELIEF & REHABILITATION	<u>100,880,000</u>	<u>186,080,000</u>	<u>210,000,000</u>
Relief and Rehabilitation	100,880,000	186,080,000	210,000,000
URBAN DEVELOPMENT			<u>110,000,000</u>
Urban Development			110,000,000
WATER	<u>10,000,000</u>	<u>73,601,000</u>	<u>57,000,000</u>
Water	10,000,000	73,601,000	57,000,000
MULTI SECTORAL DEVELOPMENT	<u>1,089,000,000</u>	<u>1,299,000,000</u>	<u>833,001,000</u>
MSD	1,000,000,000	1,289,000,000	628,000,000
Research & Development	89,000,000	10,000,000	205,001,000
AGRICULTURE	<u>2,625,860,000</u>	<u>2,551,757,500</u>	<u>1,955,000,000</u>
Agriculture Extension	600,000,000	475,000,000	352,000,000
Soil Conservation	500,000,000	430,000,000	120,000,000
Agriculture Mechanization	700,000,000	417,035,300	180,000,000
Agriculture Research Systems	300,860,000	77,482,000	150,000,000
Livestock & Dairy Development(Extension)	400,000,000	953,590,700	653,170,000
Agricultural Planning	125,000,000	198,649,500	480,000,000
Fisheries			19,830,000
FORESTRY	<u>100,000,000</u>	<u>168,833,000</u>	<u>40,000,000</u>
Forestry	100,000,000	168,833,000	20,000,000
Wildlife			20,000,000
ENVIRONMENT			<u>3,000,000</u>
Environment			3,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR	<u>1,850,000,000</u>	<u>839,709,000</u>	<u>1,730,000,000</u>
Tourism	100,000,000	15,678,000	270,000,000
Youth Affairs	1,250,000,000	580,301,000	300,000,000
Archaeology	50,000,000	15,339,000	50,000,000
Sports	400,000,000	182,713,000	1,060,000,000
Culture	50,000,000	45,678,000	50,000,000
INDUSTRIES	<u>1,031,000,000</u>	<u>487,426,000</u>	<u>635,001,000</u>
Industries Department	11,000,000	19,926,250	200,000,000
TEVTA	120,000,000	5,250,000	80,000,000
Small Industries Development Board	900,000,000	462,249,750	355,001,000
POPULATION WELFARE			<u>80,000,000</u>
Population Welfare			80,000,000
ST&IT	<u>50,000,000</u>	<u>50,000,000</u>	<u>60,000,000</u>
Science and Technology			20,000,000
Information Technology Board (KPITB)	50,000,000	50,000,000	40,000,000
TRANSPORT	<u>100,000,000</u>	<u>79,860,000</u>	<u>60,000,000</u>
Transport	100,000,000	79,860,000	60,000,000
BOARD OF REVENUE	<u>500,000,000</u>	<u>53,392,000</u>	
BOARD OF REVENUE	500,000,000	53,392,000	

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
SPECIAL PROGRAMME (Revenue)		<u>30,000,000</u>	
HEALTH		<u>30,000,000</u>	
Preventive Programme		30,000,000	

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG (Revenue)		<u>37,000,000</u>	
ROADS		<u>37,000,000</u>	
Roads & Bridges (Provincial)		37,000,000	

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
DEVELOPMENT (Capital)	<u>2,945,156,000</u>	<u>2,013,552,539</u>	<u>1,918,276,000</u>
HEALTH	<u>198,303,000</u>	<u>79,024,000</u>	
General Hospitals	198,303,000	79,024,000	
HOME	<u>516,016,000</u>	<u>351,916,000</u>	<u>163,607,000</u>
Police	508,497,000	347,877,000	138,607,000
HTAs	7,519,000	4,039,000	25,000,000
SOCIAL WELFARE			<u>101,534,000</u>
Social Welfare			51,534,000
Women Development			50,000,000
LAW& JUSTICE	<u>262,000,000</u>	<u>108,959,974</u>	<u>100,000,000</u>
Peshawar High Court	262,000,000	108,959,974	100,000,000
AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS	<u>145,000,000</u>	<u>145,000,000</u>	<u>95,000,000</u>
Minority Affairs	45,000,000	45,000,000	
Religious Affairs	100,000,000	100,000,000	95,000,000
RELIEF & REHABILITATION	<u>24,613,000</u>	<u>28,836,000</u>	<u>61,999,000</u>
Relief and Rehabilitation	24,613,000	28,836,000	61,999,000
AGRICULTURE	<u>194,070,000</u>	<u>226,799,000</u>	<u>220,491,000</u>
Agriculture Extension	12,180,000	12,180,000	10,000,000
Agriculture Research Systems	8,000,000	8,000,000	8,000,000
Livestock & Dairy Development(Extension)	151,891,000	172,446,000	120,802,000
Fisheries	21,999,000	34,173,000	81,689,000
SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR	<u>771,350,000</u>	<u>361,060,000</u>	<u>552,713,000</u>
SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR	771,350,000	361,060,000	552,713,000
SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR	<u>144,803,000</u>	<u>19,003,000</u>	<u>100,001,000</u>
Tourism	120,000,000		100,000,000
Archaeology	24,803,000	19,003,000	1,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
INDUSTRIES	<u>67,001,000</u>	<u>67,001,000</u>	<u>113,941,000</u>
TEVTA	67,001,000	67,001,000	113,941,000
Establishment & Administration	<u>58,000,000</u>	<u>94,154,000</u>	<u>34,000,000</u>
Administration	58,000,000	94,154,000	34,000,000
BOARD OF REVENUE	<u>564,000,000</u>	<u>531,799,565</u>	<u>374,990,000</u>
BOR Buildings	564,000,000	531,799,565	374,990,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
DISTRICT PROGRAMME (Capital)	<u>10,286,000,000</u>	<u>1,000,000,000</u>	<u>2,400,000,000</u>
DISTRICTS ADP	<u>10,286,000,000</u>	<u>1,000,000,000</u>	<u>2,400,000,000</u>
Districts ADP	10,286,000,000	1,000,000,000	2,400,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
EDUCATION AND TRAINING (Capital)	<u>2,361,363,000</u>	<u>1,828,227,026</u>	<u>1,553,478,000</u>
ELEMENTARY AND SECONDARY EDUCATION	<u>1,751,774,000</u>	<u>1,488,132,026</u>	<u>1,082,804,000</u>
Primary Education			393,381,000
Secondary Education			445,552,000
E&SE Department	1,751,774,000	1,488,132,026	243,871,000
HIGHER EDUCATION	<u>609,589,000</u>	<u>340,095,000</u>	<u>470,674,000</u>
College Education			450,674,000
Higher Education Department	609,589,000	340,095,000	20,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
CONSTRUCTION OF IRRIGATION (Capital)	<u>2,976,481,000</u>	<u>2,634,957,429</u>	<u>2,832,239,000</u>
WATER	<u>1,976,481,000</u>	<u>1,759,765,429</u>	<u>1,954,239,000</u>
Water	1,976,481,000	1,759,765,429	1,954,239,000
ENERGY AND POWER	<u>1,000,000,000</u>	<u>875,192,000</u>	<u>878,000,000</u>
Energy and Power	1,000,000,000	875,192,000	878,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
HEALTH SERVICES (Capital)	<u>725,322,000</u>	<u>475,669,000</u>	<u>427,146,000</u>
HEALTH	<u>725,322,000</u>	<u>475,669,000</u>	<u>427,146,000</u>
General Hospitals	292,418,000	147,611,000	263,390,000
Basic Health	432,904,000	328,058,000	163,756,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
RURAL AND URBAN DEVELOPMENT (Capital)	<u>3,078,744,000</u>	<u>2,271,275,745</u>	<u>5,954,176,000</u>
LOCAL GOVERNMENT	<u>1,459,560,000</u>	<u>1,153,678,000</u>	<u>1,018,560,000</u>
Local Development	1,459,560,000	1,153,678,000	1,018,560,000
URBAN DEVELOPMENT	<u>1,034,004,000</u>	<u>514,062,000</u>	<u>1,528,000,000</u>
Urban Development	1,008,814,000	488,872,000	1,528,000,000
Urban Policy Unit (UPU)	25,190,000	25,190,000	
MULTI SECTORAL DEVELOPMENT	<u>535,180,000</u>	<u>553,535,745</u>	<u>3,407,616,000</u>
MSD	530,180,000	549,709,745	3,327,555,000
Research & Development	5,000,000	3,826,000	
Urban Policy			30,190,000
Economic Infrastructural Development			49,871,000
PRO-POOR SPECIAL INITIATIVES	<u>50,000,000</u>	<u>50,000,000</u>	
Pro-poor Special Initiatives	50,000,000	50,000,000	

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG (Capital)	<u>4,096,000,000</u>	<u>3,962,537,000</u>	<u>5,393,000,000</u>
ROADS	<u>4,096,000,000</u>	<u>3,962,537,000</u>	<u>5,393,000,000</u>
District Roads	3,420,276,000	3,263,974,194	4,386,537,000
Roads & Bridges (Provincial)	675,724,000	698,562,806	1,006,463,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
ACCELERATED IMPLEMENTATION PROGRAMME (Capital)	<u>23,941,214,000</u>	<u>13,692,043,700</u>	<u>58,315,636,000</u>
ELEMENTARY AND SECONDARY EDUCATION	<u>720,347,000</u>	<u>106,156,000</u>	<u>2,855,720,000</u>
Primary Education	50,000,000		1,060,000,000
Secondary Education	420,000,000	106,156,000	1,795,720,000
E&SE Department	250,347,000		
FOOD	<u>150,000,000</u>	<u>156,839,500</u>	<u>70,000,000</u>
Food	150,000,000	156,839,500	70,000,000
INFORMATION			<u>40,000,000</u>
Information Department			40,000,000
HIGHER EDUCATION	<u>700,000,000</u>	<u>330,704,000</u>	<u>249,998,000</u>
College Education	700,000,000	330,704,000	229,998,000
Higher Education Department			20,000,000
HEALTH	<u>445,607,000</u>	<u>118,285,000</u>	<u>733,915,000</u>
General Hospitals	160,000,000		575,448,000
Medical Education and Training	53,000,000	30,000,000	128,467,000
Preventive Programme	100,000,000		
Basic Health	132,607,000	88,285,000	30,000,000
MINES AND MINERALS	<u>20,000,000</u>		
Mines and Minerals	20,000,000		
DRINKING WATER & SANITATION	<u>1,407,000,000</u>	<u>1,300,477,000</u>	<u>1,856,000,000</u>
Drinking Water & Sanitation(District Programme)	13,860,000	25,928,000	200,000,000
Drinking Water Supply (Provincial)	1,393,140,000	1,274,549,000	1,656,000,000
HOME	<u>540,000,000</u>	<u>1,709,486,000</u>	<u>670,000,000</u>
Police	220,000,000	1,572,451,000	550,000,000
Prisons	320,000,000	137,035,000	120,000,000
LAW & JUSTICE	<u>100,000,000</u>	<u>50,000,000</u>	<u>770,000,000</u>
Law & Justice	100,000,000	50,000,000	770,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
Public Private Partnership			<u>20,005,000</u>
PPP			1,000
Agriculture			20,001,000
Transport			1,000
Mines & Minerals			1,000
Housing			1,000
AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS			<u>20,000,000</u>
Minority Affairs			10,000,000
Religious Affairs			10,000,000
RELIEF & REHABILITATION	<u>1,860,120,000</u>		<u>1,370,000,000</u>
Relief and Rehabilitation	1,860,120,000		1,370,000,000
ROADS	<u>9,197,000,000</u>	<u>6,270,883,700</u>	<u>8,148,000,000</u>
District Roads	9,197,000,000	6,270,883,700	4,712,310,000
Pakhtunkhwa Highways and Bridges (PKHA)			3,195,690,000
Roads & Bridges (Provincial)			240,000,000
URBAN DEVELOPMENT	<u>840,000,000</u>	<u>117,839,000</u>	<u>1,295,000,000</u>
Urban Development	840,000,000	117,839,000	1,295,000,000
WATER	<u>4,711,000,000</u>	<u>2,337,295,500</u>	<u>2,788,000,000</u>
Water	4,711,000,000	2,337,295,500	2,788,000,000
MULTI SECTORAL DEVELOPMENT	<u>50,000,000</u>		<u>1,089,999,000</u>
MSD			1,039,999,000
Research & Development	50,000,000		50,000,000
AGRICULTURE	<u>51,140,000</u>	<u>12,318,000</u>	
Agriculture Research Systems	51,140,000	12,318,000	
3% NFC Other Provinces Share Unfunded			<u>34,654,000,000</u>
3% NFC Other Provinces Share Unfunded			34,654,000,000
FORESTRY			<u>40,000,000</u>

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
Forestry			20,000,000
Wildlife			20,000,000
ENVIRONMENT			<u>7,000,000</u>
Environment			7,000,000
SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR	<u>1,350,000,000</u>	<u>538,140,000</u>	<u>50,000,000</u>
Tourism	50,000,000		50,000,000
Sports	1,200,000,000	538,140,000	
Culture	100,000,000		
ENERGY AND POWER	<u>1,699,000,000</u>	<u>643,620,000</u>	<u>1,348,000,000</u>
Energy and Power	1,699,000,000	643,620,000	1,348,000,000
INDUSTRIES			<u>39,999,000</u>
EZDMC			39,999,000
BOARD OF REVENUE	<u>100,000,000</u>		<u>200,000,000</u>
BOR Buildings	100,000,000		200,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
FOREIGN PROJECT ASSISTANCE (Capital)	<u>12,646,000,000</u>	<u>7,155,262,000</u>	<u>3,337,000,000</u>
ELEMENTARY AND SECONDARY EDUCATION	<u>1,110,000,000</u>	<u>100,000,000</u>	<u>1,110,000,000</u>
Secondary Education E&SE Department	1,110,000,000	100,000,000	1,110,000,000
FOOD	<u>2,100,000,000</u>		
Food	2,100,000,000		
ROADS	<u>2,560,000,000</u>	<u>1,642,800,000</u>	
Roads & Bridges (Provincial)	2,560,000,000	1,642,800,000	
MULTI SECTORAL DEVELOPMENT	<u>6,061,000,000</u>	<u>5,222,066,000</u>	<u>1,970,000,000</u>
MSD	6,061,000,000	5,222,066,000	1,970,000,000
AGRICULTURE	<u>738,000,000</u>	<u>145,500,000</u>	<u>257,000,000</u>
Agriculture Extension On-Farm Water Management	481,299,000 256,701,000	145,500,000	257,000,000
SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR	<u>35,000,000</u>	<u>28,328,000</u>	
Tourism	35,000,000	28,328,000	
INDUSTRIES	<u>42,000,000</u>	<u>16,568,000</u>	
Industries Department	42,000,000	16,568,000	

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
PUBLIC HEALTH ENGINEERING (Capital)	<u>1,926,000,000</u>	<u>1,832,144,470</u>	<u>1,149,000,000</u>
DRINKING WATER & SANITATION	<u>1,926,000,000</u>	<u>1,832,144,470</u>	<u>1,149,000,000</u>
Drinking Water & Sanitation(District Programme)	1,635,779,000	1,403,548,842	615,548,000
Drinking Water Supply (Provincial)	290,221,000	428,595,628	533,452,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	BUDGET ESTIMATES 2021-22
SUMMARY	Rs	Rs	Rs
SPECIAL PROGRAMME (Capital)		<u>1,186,797,000</u>	<u>27,500,000</u>
ROADS		<u>659,400,000</u>	<u>27,500,000</u>
District Roads		659,400,000	27,500,000
WATER		<u>527,397,000</u>	
Water		527,397,000	
Grand Total:	95,932,000,000	58,372,059,000	100,418,500,000

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	Rs
Charged:	
Voted:	4,079,990,000
Total:	4,079,990,000

FOOD

Food

P./ADP DDO NO.	NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
041		GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0414		STATE TRADING			
041401		FOOD (WHEAT)			
PS5360		FOOD			
191419					
PS20100829	190336	Establishment of District level food department offices in Merged Areas [MA]	<u>6,999,000</u>	<u>6,599,000</u>	<u>4,000,000</u>
A12470	Others		6,999,000	6,599,000	4,000,000
194008					
PS20100830		World Food Program Country Strategic Plan (2018-22) Impl: by BISP & NGOs [DOP]	<u>1,000</u>	<u>1,000</u>	
A03970	Others		1,000	1,000	
Total Sub Sector Food			7,000,000	6,600,000	4,000,000
TOTAL SECTOR FOOD			7,000,000	6,600,000	4,000,000

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DEVELOPMENT

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INFORMATION

Information Department

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0414	STATE TRADING			
041401	FOOD (WHEAT)			
PS5360	FOOD			
191596				
PS20100872	150394 - Establishment of PMU for Operationalization of Five FM Radio Stations in Merged Areas [MA]	<u>33,000,000</u>	<u>33,000,000</u>	<u>33,000,000</u>
A12470	Others	33,000,000	33,000,000	33,000,000
Total Sub Sector Information Department		33,000,000	33,000,000	33,000,000
TOTAL SECTOR INFORMATION		33,000,000	33,000,000	33,000,000

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DEVELOPMENT

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MINES AND MINERALS

Mines and Minerals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
PS5204	MINES AND MINERALS			
193160				
PS20100874	Exploration & Development of Copper in NWAgency (A) BOD/12/06/2007 [FDA]	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
193162				
PS20100875	Exploratory Core Drilling for Copper in Shinkai Area NWA (A)BOD/17/12/2012 [FDA]	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
193165				
PS20100877	Strengthening of Mineral Department (PMU) FATA DA (A) BOD/26/12/2017 [FDA]	<u>20,238,000</u>	<u>18,571,000</u>	<u>15,000,000</u>
A03970	Others	20,238,000	18,571,000	15,000,000
193166				
PS20100873	Exploration & Investigation of Precious/Base Metals in SW Agency (A) BOD/28/05/2009 [FDA]	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
193168				
PS20100878	Exploration & Evaluation of Dimension and Decorative Stones in FATA (A) BOD/26/12/2017 [FDA]	<u>32,417,000</u>	<u>12,608,000</u>	<u>15,000,000</u>
A03970	Others	32,417,000	12,608,000	15,000,000
193169				
PS20100879	Exploration & Evaluation of Metallic Minerals Occurrences in FATA (A) BOD/26/12/2017 [FDA]	<u>40,000,000</u>	<u>14,388,000</u>	<u>15,000,000</u>
A03970	Others	40,000,000	14,388,000	15,000,000

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MINES AND MINERALS

Mines and Minerals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
PS5204	MINES AND MINERALS			
193171				
PS20100876	Extension of Power supply from Kalaya Grid Station to Coal mines in Lower Orakzai Agency (A) BOD/25/5/2016 [FDA]	<u>7,342,000</u>	<u>7,342,000</u>	
A03970	Others	7,342,000	7,342,000	
200168				
PS20100880	100118-Establishment/operation of Mines Rescue Safety and Labour Welfare Center in FATA	<u>20,000,000</u>	<u>20,000,000</u>	<u>15,000,000</u>
A12470	Others	20,000,000	20,000,000	15,000,000
Total Sub Sector Mines and Minerals		120,000,000	72,912,000	60,000,000
TOTAL SECTOR MINES AND MINERALS		120,000,000	72,912,000	60,000,000

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(Revenue)

HOME

Police

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5356	Industries Department			
191587				
PS20100841	100205-Establishment of Levy Training Center at Shah Kass Khyber Agency [MA]	<u>10,000,000</u>	<u>10,000,000</u>	<u>24,671,000</u>
A12470	Others	10,000,000	10,000,000	24,671,000
Total Sub Sector Police		10,000,000	10,000,000	24,671,000

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(Revenue)

HOME

HTAs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5209	DEVELOPMENT			
191586				
PS19000692	180582 DeRadicalization/Rehabilitation Center in Tribal Districts	<u>177,984,000</u>	<u>215,984,000</u>	<u>38,474,000</u>
A12470	Others	177,984,000	215,984,000	38,474,000
191588				
PS19000694	030435 Creation of Crisis Management Cell in FATA Secretariat	<u>20,000,000</u>	<u>20,000,000</u>	<u>12,248,000</u>
A03970	Others	20,000,000	20,000,000	12,248,000
210040				
PS121000325	Computerization of Arms Licenses in the Newly Merged Districts			<u>50,000,000</u>
-A0397	Others			50,000,000
Total Sub Sector HTAs		197,984,000	235,984,000	100,722,000
TOTAL SECTOR HOME		207,984,000	245,984,000	125,393,000

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DEVELOPMENT

(Revenue)

SOCIAL WELFARE

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS5222	SOCIAL WELFARE			
191857				
PS19000744	080191 Strengthening of Zakat & Ushr Department FATA Secretariat (Revised)	<u>26,038,000</u>	<u>29,656,000</u>	<u>6,466,000</u>
A03970	Others	26,038,000	29,656,000	6,466,000
191860				
PS19000747	170407 Support to Widows / Orphans and Special Persons in All FATA	<u>23,270,000</u>	<u>23,300,000</u>	
A03970	Others	23,270,000	23,300,000	
191863				
PS19000749	170360 Implementation of Various Social Welfare Activities in FATA	<u>12,618,000</u>	<u>12,618,000</u>	
A03970	Others	12,618,000	12,618,000	
191866				
PS19000752	180178 Social Welfare Support to the deserving segment of society in District Orakzai	<u>13,790,000</u>	<u>10,142,000</u>	
A03970	Others	13,790,000	10,142,000	
191868				
PS19000753	180565 Social Welfare Support to the deserving segment of society in SubDivision Bannu	<u>8,284,000</u>	<u>8,284,000</u>	
A03970	Others	8,284,000	8,284,000	
210263				
PS121000328	Establishment of 07 Child Protection Units and Provision of support to Orphans (including home based care) in Merged Districts			<u>40,000,000</u>
-A0397	Others			40,000,000

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DEVELOPMENT

(Revenue)

SOCIAL WELFARE

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
10		SOCIAL PROTECTION			
108		OTHERS			
1081		OTHERS			
108101		SOCIAL WELFARE MEASURES			
PS5222		SOCIAL WELFARE			
210264					
PS121000329		Rehmatul-lil Alameen Stipends for Physically Challenged Students Studying in Regular Educational Institutions in Merged Areas			<u>48,000,000</u>
-A0397		Others			48,000,000
Total Sub Sector Social Welfare			84,000,000	84,000,000	94,466,000

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DEVELOPMENT

(Revenue)

SOCIAL WELFARE

Women Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
10		SOCIAL PROTECTION			
108		OTHERS			
1081		OTHERS			
108101		SOCIAL WELFARE MEASURES			
PS5222		SOCIAL WELFARE			
210200					
PS121000337		Provision of Assistive Devices to Persons with Disabilities, older people and deserving women in Merged Districts			<u>5,000,000</u>
-A0397		Others			5,000,000
210277					
PS121000330		Economic Uplift of Women through provision of Qarz e Hasana to Women-owned Small Scale Registered Businesses			<u>45,000,000</u>
-A0397		Others			45,000,000
Total Sub Sector Women Development					50,000,000
TOTAL SECTOR SOCIAL WELFARE			84,000,000	84,000,000	144,466,000

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DEVELOPMENT

(Revenue)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5211	AUQAF HAJJ RELIGIOUS & MINORITY AFFAIRS			
210382				
PS121000340	Provision of Grants for Missionary & Community Based Schools of Minorities in Newly Merged Areas			<u>15,000,000</u>
-A0397	Others			15,000,000
Total Sub Sector Minority Affairs				15,000,000

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(Revenue)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5211	AUQAF HAJJ RELIGIOUS & MINORITY AFFAIRS			
210386				
PS121000332	Provision of Small Grants for Deeni Madaris Students of Merged Areas for Establishment of Small-Scale Businesses / Startups.			<u>25,000,000</u>
-A0397	Others			25,000,000
210387				
PS121000333	Skill Development of Deeni Madaris Students of Merged Areas.			<u>25,000,000</u>
-A0397	Others			25,000,000
Total Sub Sector Religious Affairs				50,000,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS				65,000,000

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(Revenue)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS5212	RELIEF & REHABILITATION			
191704				
PS19000738	140376 Establishment of FATA Disaster Management Authority (FDMA) (PhaseII) in FATA (RegDev)	<u>5,000,000</u>	<u>200,000</u>	
A12470	Others	5,000,000	200,000	
200183				
PS20100890	150682- Establishment of Rehabilitation and Reconstruction Unit in FATA	<u>51,387,000</u>	<u>12,061,000</u>	
A12470	Others	51,387,000	12,061,000	
Total Sub Sector Relief and Rehabilitation		56,387,000	12,261,000	
TOTAL SECTOR RELIEF & REHABILITATION		56,387,000	12,261,000	

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DEVELOPMENT

(Revenue)

AGRICULTURE

Agriculture Extension

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042101	ADMINISTRATION/LAND COMMISSION			
PS5194	AGRICULTURE			
191001				
PS19000398	170177 Establishment of 5 No Fruit Nursery Farms in NWA	<u>3,636,000</u>	<u>3,636,000</u>	
A03970	Others	3,636,000	3,636,000	
191002				
PS19000399	170178 Establishment of 6 NoDates Farms in NWA	<u>4,994,000</u>	<u>4,994,000</u>	
A03970	Others	4,994,000	4,994,000	
191004				
PS19000401	170348 Strengthening and Capacity Building of Agriculture Extension in FATA	<u>15,000,000</u>	<u>36,109,000</u>	<u>4,437,000</u>
A03970	Others	15,000,000	36,109,000	4,437,000
191005				
PS19000402	070079 Award of Scholarships to BSc/MSc & Two years Field Asstt: PreService Course in FATA (Revised)	<u>5,797,000</u>	<u>2,646,000</u>	<u>2,774,000</u>
A03970	Others	5,797,000	2,646,000	2,774,000
191007				
PS19000404	120151 Value Addition to Competitive Advantage in the Agriculture Sector in FATA (Revised)	<u>4,000,000</u>		<u>2,774,000</u>
A03970	Others	4,000,000		2,774,000
191008				
PS19000405	170019 Promotion of Olive Cultivation / Grafting for Oil Production in Bajaur Agency	<u>6,000,000</u>	<u>6,000,000</u>	<u>4,000,000</u>
A03970	Others	6,000,000	6,000,000	4,000,000
191011				
PS19000408	180026 Estab of Farm Services Center in Central District Kurram	<u>392,000</u>	<u>200,000</u>	

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AGRICULTURE

Agriculture Extension

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042101	ADMINISTRATION/LAND COMMISSION			
PS5194	AGRICULTURE			
A03970	Others	392,000	200,000	
191012				
PS19000409	180071 Agriculture Development in SubDivision Lakki	<u>10,547,000</u>	<u>8,002,977</u>	
A03970	Others	10,547,000	8,002,977	
191018				
PS19000415	180274 Agriculture Development in District Kurram	<u>10,126,000</u>	<u>8,017,000</u>	
A03970	Others	10,126,000	8,017,000	
191025				
PS19000422	180256 Introduction of Modern Agriculture Practices in District Mohmand	<u>5,000,000</u>	<u>36,000,000</u>	
A03970	Others	5,000,000	36,000,000	
191026				
PS19000423	190002 Promotion of Agricultural & Horticultural Activities in Merged Areas	<u>5,000,000</u>	<u>87,660,000</u>	<u>10,000,000</u>
A03970	Others	5,000,000	87,660,000	10,000,000
194006				
PS20100817	The Restoration of livelihoods in Federally Administered Tribal Areas (OSRO/PAK/802/JCA) [DOP]	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
194023				
PS20100818	The Horticultural Advancement Activity (THAzA) (2018-2023) [DOP]	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	

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AGRICULTURE

Agriculture Extension

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042101		ADMINISTRATION/LAND COMMISSION			
PS5194		AGRICULTURE			
Total Sub Sector Agriculture Extension			70,494,000	193,266,977	23,985,000

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DEVELOPMENT

(Revenue)

AGRICULTURE

Soil Conservation

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042101	ADMINISTRATION/LAND COMMISSION			
PS5194	AGRICULTURE			
191106				
PS20100824	190334 - Construction of Ground water recharge Facilities in Merged Areas on 80:20 cost share basis [MA]	<u>7,913,000</u>	<u>7,913,000</u>	<u>10,000,000</u>
A12470	Others	7,913,000	7,913,000	10,000,000
Total Sub Sector Soil Conservation		7,913,000	7,913,000	10,000,000

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DEVELOPMENT

(Revenue)

AGRICULTURE

Agriculture Mechanization

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

Rs

Rs

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

PS5194	AGRICULTURE			
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191107

PS20100819	190332 - Provision for purchase of earth moving machinery for Land Reclamation in Merged Areas [MA]	<u>5,000,000</u>	<u>1,826,000</u>	
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A03970	Others	5,000,000	1,826,000	
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Total Sub Sector Agriculture Mechanization		5,000,000	1,826,000	
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DEVELOPMENT

(Revenue)

AGRICULTURE

On-Farm Water Management

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042101		ADMINISTRATION/LAND COMMISSION			
PS5194		AGRICULTURE			
200081					
PS20100823		Command Area Development Works of KAITU WEIR Irrigation & Power Project of Kurram Tangi Dam Project (Stage-I)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970		Others	1,000	1,000	1,000
Total Sub Sector On-Farm Water Management			1,000	1,000	1,000

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DEVELOPMENT

(Revenue)

AGRICULTURE

Agriculture Univeristy

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5195		AGRICULTURE			
191034					
PS19000431	190333	Support value chain in Agriculture Products through private Enterprise Development	<u>3,000,000</u>	<u>2,478,000</u>	<u>18,268,000</u>
A03970	Others		3,000,000	2,478,000	18,268,000
191035					
PS19000432	190337	Development Of Onion and Tomato Pocket Area in Bajaur & Mohamand Districts	<u>4,000,000</u>	<u>3,412,000</u>	<u>21,732,000</u>
A03970	Others		4,000,000	3,412,000	21,732,000
Total Sub Sector Agriculture Univeristy			<u>7,000,000</u>	<u>5,890,000</u>	<u>40,000,000</u>

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DEVELOPMENT

(Revenue)

AGRICULTURE

Agriculture Research Systems

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5193	AGRICULTURE			
191027				
PS19000424	180014 Establishment of Soil and Water Testing Labs in Tribal Districts	<u>3,000,000</u>	<u>9,915,000</u>	<u>5,000,000</u>
A12470	Others	3,000,000	9,915,000	5,000,000
191028				
PS19000425	180015 Adaptive Research on vegetables and cereal hybrids and OPVs in Tribal Districts	<u>5,600,000</u>	<u>5,017,000</u>	<u>2,735,000</u>
A03970	Others	5,600,000	5,017,000	2,735,000
191029				
PS19000426	170349 Strengthening of Existing Agriculture Research Facilities in FATA (With Focus on Restoration of Mir Jamal GPU at Kurram Agency)	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,570,000</u>
A03970	Others	3,000,000	3,000,000	3,570,000
191030				
PS19000427	170350 Promotion of New Fruit Cultivars in FATA	<u>18,984,000</u>	<u>12,069,000</u>	<u>18,984,000</u>
A03970	Others	18,984,000	12,069,000	18,984,000
191032				
PS19000429	190340 Preservation and Promotion of Indigenous Beans Pulses Ground Nuts and Medicinal Hurbs of Merged Areas and Fruit Fly control in Kurram North Waziristan and South	<u>3,000,000</u>	<u>3,000,000</u>	<u>34,000,000</u>
A03970	Others	3,000,000	3,000,000	34,000,000

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(Revenue)

AGRICULTURE

Agriculture Research Systems

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5193		AGRICULTURE			
191033					
PS19000430	190341	Development and Promotion of Organic Food Products from Argunja (Wild Cherry Plants) and research on Cold Tolerant Rice in District Kurram	<u>3,000,000</u>	<u>3,583,000</u>	<u>16,190,000</u>
A03970	Others		3,000,000	3,583,000	16,190,000
Total Sub Sector Agriculture Research Systems			36,584,000	36,584,000	80,479,000

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DEVELOPMENT

(Revenue)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5195		AGRICULTURE			
191042					
PS19000439	010209	Opening of 3 CVDs 23 VCs 16 AICs and Upgradation of CVD Lakaro to CVH Status Mohmand Agency	<u>14,000,000</u>	<u>31,151,000</u>	<u>4,000,000</u>
A12470	Others		14,000,000	31,151,000	4,000,000
191043					
PS19000440	110042	Establishment of Vety Diagnostic Laboratory in CVH Khar & Construction of Garrage for 02 Vehicles in ALO Office Bajaur Agency	<u>2,000,000</u>	<u>2,051,000</u>	<u>2,000,000</u>
A12470	Others		2,000,000	2,051,000	2,000,000
191046					
PS19000441	110222	Mobile Veterinary Clinics in FATA	<u>5,000,000</u>	<u>12,246,000</u>	<u>4,000,000</u>
A03970	Others		5,000,000	12,246,000	4,000,000
191047					
PS19000442	070181	Provision of AI Facilities in Existing 11 Vety: Institutions NWA	<u>4,000,000</u>	<u>8,000,000</u>	<u>4,000,000</u>
A03970	Others		4,000,000	8,000,000	4,000,000
191048					
PS19000443	070007	Provision of Mobile Veterinary Clinic in Mohmand Agency	<u>3,000,000</u>	<u>4,044,000</u>	<u>4,000,000</u>
A03970	Others		3,000,000	4,044,000	4,000,000
191049					
PS19000444	170420	Opening of 3 CVDs in Rented Buildings Bara Khyber Agency	<u>3,000,000</u>	<u>4,862,000</u>	<u>3,824,000</u>
A03970	Others		3,000,000	4,862,000	3,824,000

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(Revenue)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS5195	AGRICULTURE			
191050				
PS19000445	030342Opening of 8 Veterinary Centers and 08 AICs in FR Lakki	<u>10,000,000</u>	<u>13,187,000</u>	<u>4,000,000</u>
A03970	Others	10,000,000	13,187,000	4,000,000
191051				
PS20100820	170311- Establishment of Model Dairy Farm at Wana District South Waziristan [MA]	<u>10,000,000</u>	<u>19,220,000</u>	<u>5,000,000</u>
A12470	Others	10,000,000	19,220,000	5,000,000
191052				
PS19000446	170021Provision of Medicines and Artificial Insemination Services in Existing Veterinary Institutions in Bajaur Agency	<u>8,000,000</u>	<u>7,725,000</u>	<u>4,000,000</u>
A03970	Others	8,000,000	7,725,000	4,000,000
191053				
PS19000447	020079Establishment of Semen Production Unit at Jamrud and Breed / Veterniray Improvement Programme in FATA	<u>9,000,000</u>	<u>17,000,000</u>	<u>4,000,000</u>
A12470	Others	9,000,000	17,000,000	4,000,000
191054				
PS19000448	050011Opening of 05 CVCs and 08 CVDs 22 AICs and Diagonostic Laboratory in Kurram Agency	<u>14,000,000</u>	<u>32,148,000</u>	<u>32,835,000</u>
A03970	Others	14,000,000	32,148,000	32,835,000
191055				
PS19000449	180166 Construction of building for existing Vety: institutions and Provision of artificial insemination services in existing veterinary facilities in District Orakzai	<u>1,000,000</u>	<u>4,027,000</u>	<u>2,000,000</u>
A12470	Others	1,000,000	4,027,000	2,000,000

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AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS5195	AGRICULTURE			
191057				
PS19000451	180075 Establishment of Mobile Veterinary Clinic in SubDivision Kohat	<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
A12470	Others	4,000,000	4,000,000	4,000,000
191059				
PS19000452	180080 Provision of Mobile Veterinary Clinic in SubDivision Lakki	<u>4,000,000</u>	<u>5,127,000</u>	<u>4,000,000</u>
A03970	Others	4,000,000	5,127,000	4,000,000
191060				
PS19000453	180082 Provision of Mobile Veterinary Clinic in SubDivision DI Khan	<u>4,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
A03970	Others	4,000,000	5,000,000	4,000,000
191061				
PS19000454	180088 Promotion of Broiler Farming through Establishment of Broiler Farms and Enhancement of Meat production (small ruminants) on public private partnership in District	<u>6,316,000</u>	<u>6,316,000</u>	
A12470	Others	6,316,000	6,316,000	
191062				
PS19000455	180063 Enhancement of Vety: Aid Services Construction of Buildings for Existing Feasible Veterinary Facilities in Tribal District	<u>3,000,000</u>		<u>5,000,000</u>
A03970	Others	3,000,000		5,000,000
191063				
PS19000456	180065 Evaluation of Livestock Sector Initiatives since 2002 through Academia(PCV)	<u>10,000,000</u>	<u>6,919,000</u>	<u>10,000,000</u>

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AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5195		AGRICULTURE			
A03970	Others		10,000,000	6,919,000	10,000,000
191064					
PS19000457	180066	Rehabilitation and Reconstruction of 04 Vety: Centers & Strengthening of existing Veterinary facilities in District Bajaur	<u>6,117,000</u>	<u>6,117,000</u>	<u>5,000,000</u>
A12470	Others		6,117,000	6,117,000	5,000,000
191065					
PS121000303	180067	- Construction of building for Existing Vety: facilities and Solarization of AD Office in District Kurram. [MA]			<u>18,430,000</u>
-A0397	Others				18,430,000
191067					
PS20100821	180070	- Re-construction of Assistant Director Office & Solarization of Vaccine Bank and construction of Existing Vety: health facilities in District South Waziristan [MA]	<u>5,000,000</u>		<u>7,945,000</u>
A12470	Others		5,000,000		7,945,000
191069					
PS19000460	170052	Provision of AI Facilities / Medicines in Existing Veterinary Institutions Construction of Buildings of Functional Veterinary Centres (in Rented Buildings)	<u>3,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
A12470	Others		3,000,000	4,000,000	3,000,000
191070					
PS19000461	010129	Opening of 1CVH 2 CVDs 04 CVCs and 11 AICs in FR Tank	<u>9,000,000</u>	<u>11,275,000</u>	<u>4,000,000</u>
A03970	Others		9,000,000	11,275,000	4,000,000

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AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS5195	AGRICULTURE			
191072				
PS19000462	060031Scholarships for Vets and ParaVets Students in FATA	<u>3,000,000</u>	<u>19,000,000</u>	<u>10,000,000</u>
A03970	Others	3,000,000	19,000,000	10,000,000
191073				
PS19000463	070166Opening of 2 VDs and 4 AICs in FR Kohat	<u>7,000,000</u>	<u>5,908,000</u>	<u>4,000,000</u>
A03970	Others	7,000,000	5,908,000	4,000,000
191074				
PS19000464	030354Opening of 02 CVDs 02 CVCS 06 AICs and Upgradation of 01 CVD to CVH Status in FR DIKhan	<u>10,000,000</u>	<u>12,305,000</u>	<u>4,000,000</u>
A12470	Others	10,000,000	12,305,000	4,000,000
191075				
PS19000465	010076Opening of 41 Veterinary Centers 22 AICs and Upgradation of 01 CVD to CVH Status in SWA	<u>19,000,000</u>	<u>54,927,000</u>	<u>4,000,000</u>
A12470	Others	19,000,000	54,927,000	4,000,000
191077				
PS19000466	000067Opening of 07 Veterinary Dispensaries and 10 AI centres in FR Peshawar	<u>8,000,000</u>	<u>10,988,000</u>	<u>4,000,000</u>
A03970	Others	8,000,000	10,988,000	4,000,000
191078				
PS19000467	010085Opening of 3 CVCs 11 CVDs and 9 AICs and Upgradation of 4 CVDs to CVH Status in Orakzai Agency	<u>14,000,000</u>	<u>25,302,000</u>	<u>4,000,000</u>
A12470	Others	14,000,000	25,302,000	4,000,000

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AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS5195	AGRICULTURE			
191079				
PS19000468	160155 Provision of Mobile Veterinary Clinics (Services) in Orakzai Agency	<u>3,000,000</u>	<u>3,600,000</u>	<u>4,000,000</u>
A03970	Others	3,000,000	3,600,000	4,000,000
191080				
PS19000469	060023 Capacity Building of Livestock Directorate FATA	<u>15,500,000</u>	<u>19,500,000</u>	<u>4,000,000</u>
A03970	Others	15,500,000	19,500,000	4,000,000
191081				
PS19000470	090012 Provision of Mobile Veterinary Clinics in Bajaur Agency	<u>3,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
A03970	Others	3,000,000	3,000,000	4,000,000
191082				
PS19000471	070103 Opening of 5 CVDs 5 CVCs 6 AICs and Upgradation of 2 CVDs to CVHs Status Bajaur	<u>17,500,000</u>	<u>17,214,000</u>	<u>4,000,000</u>
A12470	Others	17,500,000	17,214,000	4,000,000
191083				
PS19000472	120153 Establishment of Model Dairy Farm in FATA	<u>10,000,000</u>	<u>28,000,000</u>	<u>4,000,000</u>
A12470	Others	10,000,000	28,000,000	4,000,000
191084				
PS19000473	130090 Establishment of 02 Veterinary Diagnostic Lab in Civil Veterinary Hospital Jamrud and Landi Kotal Khbyer Agency	<u>2,000,000</u>	<u>952,000</u>	<u>2,000,000</u>
A12470	Others	2,000,000	952,000	2,000,000

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AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS5195	AGRICULTURE			
191086				
PS19000475	170283Provision of Artificial Insemination Services in Existing Functional Vety Institutes and Solarization of Major Vaccine Bank in AD Office in FR DI Khan	<u>5,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
A03970	Others	5,000,000	5,000,000	2,000,000
191087				
PS19000476	170352Strengthening of Artificial Insemination / Veterinay Aid Services & Disease Reporting System L&DD in FATA	<u>10,000,000</u>	<u>13,160,000</u>	<u>4,000,000</u>
A03970	Others	10,000,000	13,160,000	4,000,000
191088				
PS19000477	170353Uplifting the ScioEconomic Condition & Gender Mainstreaming of Livestock Farmers Through PPP in FATA	<u>5,000,000</u>	<u>18,623,000</u>	<u>4,000,000</u>
A03970	Others	5,000,000	18,623,000	4,000,000
191089				
PS20100822	170179-Establishment of Model Dairy Farm in District North Waziristan [MA]	<u>5,000,000</u>		<u>10,000,000</u>
A12470	Others	5,000,000		10,000,000
191090				
PS19000478	170181M&R / Rehabilitation Reconstruction Removal of Deficiencies Provision of Medicines in Existing Veterinary Institutions and Reconstruction/Solarization of AD	<u>17,135,000</u>	<u>4,301,000</u>	
A12470	Others	17,135,000	4,301,000	

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Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS5195	AGRICULTURE			
191091				
PS19000479	010074 Opening of 5Vety: Dispensaries Scivil Vety: Centers 10AICs and Upgradation of 01 CVC to CVD in FR Bannu	<u>10,000,000</u>	<u>16,195,000</u>	<u>4,000,000</u>
A12470	Others	10,000,000	16,195,000	4,000,000
191092				
PS19000480	020080 Opening of 18 Veteriniray Centers and 26 AICs in Khyber Agency	<u>24,000,000</u>	<u>30,000,000</u>	<u>4,000,000</u>
A03970	Others	24,000,000	30,000,000	4,000,000
191093				
PS19000481	150157 Establishment of Mobile Veterinary Clinic in SWA	<u>4,000,000</u>	<u>5,400,000</u>	<u>5,000,000</u>
A12470	Others	4,000,000	5,400,000	5,000,000
191094				
PS19000482	170146 Provision of Artificial Insemination Services in Existing Veterinary Institution in Orakzai Agency	<u>3,000,000</u>	<u>5,675,000</u>	<u>7,000,000</u>
A03970	Others	3,000,000	5,675,000	7,000,000
191095				
PS19000483	170147 Constrution of Building for 3 Rented Veterinary Institutions and Opening of One CVD in Mamozai Area Orakzai Agency	<u>3,000,000</u>	<u>5,800,000</u>	<u>5,000,000</u>
A12470	Others	3,000,000	5,800,000	5,000,000

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Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS5195	AGRICULTURE			
191096				
PS19000484	180543 Control of Zoonotic / Contagious Diseases through existing Vety: Health Facilities & Establishment of Two Mobile Milk Testing Labs on Pilot Basis in Tribal Districts	<u>10,000,000</u>	<u>13,000,000</u>	<u>2,000,000</u>
A12470	Others	10,000,000	13,000,000	2,000,000
191097				
PS19000485	180257 Strengthening / Improvement and Construction of existing Livestock facilities including Breed Improvement System in District Mohmand	<u>6,646,000</u>	<u>4,000,000</u>	<u>6,000,000</u>
A12470	Others	6,646,000	4,000,000	6,000,000
191098				
PS19000486	180299 Provision of Mobile Veterinary Clinic in SubDivision Peshawar	<u>4,000,000</u>	<u>4,320,000</u>	<u>4,000,000</u>
A03970	Others	4,000,000	4,320,000	4,000,000
191099				
PS19000487	180323 Small Ruminants (Sheep & Goat) Development Program in Tribal Districts	<u>22,758,000</u>	<u>14,560,000</u>	<u>4,000,000</u>
A03970	Others	22,758,000	14,560,000	4,000,000
191100				
PS19000488	170426 Opening/Establishment of 2 CVDs in Rented Building Ambar Area and Provision of AI Services in existing Vety Institutes in Mohmand Agency	<u>4,611,000</u>	<u>7,881,000</u>	<u>4,010,000</u>
A12470	Others	4,611,000	7,881,000	4,010,000

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Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS5195	AGRICULTURE			
191101				
PS19000489	170442 Provision of Vety health facilities in District North Waziristan	<u>5,000,000</u>	<u>9,620,000</u>	<u>4,000,000</u>
A03970	Others	5,000,000	9,620,000	4,000,000
191102				
PS19000490	170443 Up gradation of CVC to the level of CVD and CVD to the level of CVH in Sub Division Tank (AD)	<u>2,760,000</u>	<u>4,560,000</u>	<u>4,000,000</u>
A03970	Others	2,760,000	4,560,000	4,000,000
191103				
PS19000491	190053 Establishment and construction/reconstruction of Veterinary Facilities and Provision of Dewormer vaccine medicine for all existing regular Veterinary	<u>9,500,000</u>	<u>80,100,000</u>	<u>5,000,000</u>
A12470	Others	9,500,000	80,100,000	5,000,000
191104				
PS19000492	190054 Creation of Disease free zone through mass vaccination & Treatment in feasible Districts on pilot basis	<u>32,095,000</u>	<u>37,809,000</u>	<u>4,000,000</u>
A03970	Others	32,095,000	37,809,000	4,000,000
Total Sub Sector Livestock & Dairy Development(Extension)		432,938,000	685,115,000	273,044,000

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DEVELOPMENT

(Revenue)

AGRICULTURE

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
PS5196	AGRICULTURE			
191036				
PS19000433	180001 Rehabilitation / Improvement of Fisheries facilities in Tribal Districts	<u>3,000,000</u>		<u>5,000,000</u>
A12470	Others	3,000,000		5,000,000
191037				
PS19000434	180512 Training center in Tribal District Mohmand (Phase II Fish Hatchery Component)	<u>3,000,000</u>	<u>3,000,000</u>	<u>5,000,000</u>
A03970	Others	3,000,000	3,000,000	5,000,000
191038				
PS19000435	170237 Promotion of Farm Fisheries (Completion of Balance work) in FR Bannu	<u>3,000,000</u>	<u>3,000,000</u>	<u>10,000,000</u>
A03970	Others	3,000,000	3,000,000	10,000,000
191039				
PS19000436	150239 Completion of Balance Work of "Promotion of Farm Fisheries in Khyber Agency""""	<u>1,000,000</u>		
A03970	Others	1,000,000		
191040				
PS19000437	170356 Development of Trout Fisheries in Tribal Districts	<u>3,000,000</u>	<u>3,000,000</u>	<u>5,000,000</u>
A03970	Others	3,000,000	3,000,000	5,000,000
191041				
PS19000438	060035 Strengthening of Fisheries Deptt: in FATA (Revised)	<u>10,000,000</u>	<u>20,000,000</u>	<u>14,000,000</u>
A03970	Others	10,000,000	20,000,000	14,000,000

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(Revenue)

AGRICULTURE

Fisheries

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425		FISHING			
042501		ADMINISTRATION			
PS5196		AGRICULTURE			
Total Sub Sector Fisheries			23,000,000	29,000,000	39,000,000
TOTAL SECTOR AGRICULTURE			582,930,000	959,595,977	466,509,000

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(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5220	SPORTS TOURISM ARCHEOLOGY			
191872				
PS20100902	180529 - Promotion of Cultural and Sports Activities in District Bajaur [MA]	<u>10,928,000</u>	<u>14,291,000</u>	
A03970	Others	10,928,000	14,291,000	
191873				
PS20100897	180536 - Promotion of Cultural and Sports Activities in District South Waziristan [MA]	<u>4,145,000</u>	<u>4,145,000</u>	
A03970	Others	4,145,000	4,145,000	
191876				
PS20100898	180353 - Promotion of Cultural and Sports Activities in District North Waziristan [MA]	<u>13,699,000</u>	<u>13,699,000</u>	
A03970	Others	13,699,000	13,699,000	
191877				
PS20100892	180474 - Promotion of Cultural and Sports Activities in Jandola Sub-Division Tank [MA]	<u>7,042,000</u>	<u>7,042,000</u>	
A03970	Others	7,042,000	7,042,000	
191878				
PS20100893	180475 - Promotion of Cultural and Sports Activities in Darazinda Sub-Division DI Khan [MA]	<u>8,932,000</u>	<u>8,932,000</u>	
A03970	Others	8,932,000	8,932,000	
191880				
PS20100900	180147 - Promotion of Cultural and Sports Activities in District Khyber [MA]	<u>7,157,000</u>	<u>7,157,000</u>	
A03970	Others	7,157,000	7,157,000	

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(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5220	SPORTS TOURISM ARCHEOLOGY			
191881				
PS20100899	180179 - Promotion of Cultural and Sports Activities in District Orakzai [MA]	<u>10,418,000</u>	<u>10,418,000</u>	
A03970	Others	10,418,000	10,418,000	
191882				
PS20100894	180185 - Promotion of Sports and Culture Activities in Bettani Sub-Division Lakki [MA]	<u>1,655,000</u>	<u>1,655,000</u>	
A03970	Others	1,655,000	1,655,000	
191883				
PS20110762	180111 - Rehab / Const: of Sports Facilities in District South Waziristan [MA]		<u>19,972,000</u>	
A12470	Others		19,972,000	
191885				
PS20100901	180269 - Promotion of Cultural and Sports activities in District Mohmand [MA]	<u>8,668,000</u>	<u>8,668,000</u>	
A03970	Others	8,668,000	8,668,000	
191890				
PS20100904	940024 - Instructional and Physical Training Programme in FATA(Revised) [MA]	<u>21,132,000</u>	<u>21,632,000</u>	
A03970	Others	21,132,000	21,632,000	
191896				
PS20100896	160006 - Provision of sports facilities/Establishment of sports ground/Promotion of various sports and cultural activities in Sub-Division Peshawar [MA]	<u>6,217,000</u>	<u>6,217,000</u>	
A12470	Others	6,217,000	6,217,000	

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(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5220	SPORTS TOURISM ARCHEOLOGY			
191901				
PS20100895	170224 - Provision of Sports Facility in Educational Institutions of FR Kohat [MA]	<u>2,716,000</u>	<u>2,716,000</u>	
A03970	Others	2,716,000	2,716,000	
191902				
PS20100905	100020 - Institutionalization of Boys Scout Activities in FATA [MA]	<u>1,686,000</u>	<u>1,686,000</u>	<u>861,000</u>
A12470	Others	1,686,000	1,686,000	861,000
191903				
PS20100906	120365 - Strengthening of FATA Olympic Association [MA]	<u>2,442,000</u>	<u>442,000</u>	<u>2,295,000</u>
A12470	Others	2,442,000	442,000	2,295,000
191906				
PS20100907	160432 - Establishment of Sports Academies in FATA [MA]	<u>18,583,000</u>	<u>18,583,000</u>	<u>25,000,000</u>
A12470	Others	18,583,000	18,583,000	25,000,000
191907				
PS20100908	130314 - Strengthening of Directorate of Sports FATA [MA]	<u>10,596,000</u>	<u>13,705,000</u>	
A12470	Others	10,596,000	13,705,000	
191908				
PS20100903	170030-Provision of Sports Facilities in Educational Institutions Bajaur Agency [MA]	<u>14,133,000</u>	<u>14,133,000</u>	
A03970	Others	14,133,000	14,133,000	

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(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5220		SPORTS TOURISM ARCHEOLOGY			
Total Sub Sector SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR			150,149,000	175,093,000	28,156,000
TOTAL SECTOR SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR			150,149,000	175,093,000	28,156,000

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(Revenue)

FORESTRY

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS5197	FORESTRY			
191426				
PS19000560	130248 Amelioration of Environment around the Dams and Waste lands in NWA	<u>11,500,000</u>	<u>11,000,000</u>	<u>12,135,000</u>
A03970	Others	11,500,000	11,000,000	12,135,000
191429				
PS19000563	180051 Promotion of Energy Plantation in District Kurram	<u>25,600,000</u>	<u>16,000,000</u>	<u>24,463,000</u>
A03970	Others	25,600,000	16,000,000	24,463,000
191431				
PS19000565	180056 Livelihood improvement through promotion of green growth in District North Waziristan	<u>24,400,000</u>	<u>12,706,000</u>	<u>28,153,000</u>
A03970	Others	24,400,000	12,706,000	28,153,000
191432				
PS19000566	180057 Mitigation of Climate Change effect through raising of plantation in District South Waziristan	<u>12,469,000</u>	<u>12,469,000</u>	<u>29,674,000</u>
A03970	Others	12,469,000	12,469,000	29,674,000
191433				
PS19000567	180059 Afforestation in Ping area of SubDivision Tank	<u>5,139,000</u>	<u>5,139,000</u>	<u>10,000,000</u>
A03970	Others	5,139,000	5,139,000	10,000,000
191434				
PS19000568	180060 Energy Plantation in SubDivision DI Khan	<u>4,159,000</u>	<u>4,159,000</u>	<u>16,704,000</u>
A03970	Others	4,159,000	4,159,000	16,704,000

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FORESTRY

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS5197	FORESTRY			
191435				
PS19000569	180061 Promotion of Forestry Activities in SubDivision Bannu	<u>5,327,000</u>	<u>5,327,000</u>	<u>6,109,000</u>
A03970	Others	5,327,000	5,327,000	6,109,000
191439				
PS19000573	180307 Afforestation over waste community lands in SubDivision Peshawar	<u>20,000,000</u>	<u>17,190,000</u>	<u>17,360,000</u>
A03970	Others	20,000,000	17,190,000	17,360,000
191444				
PS19000578	150238 Plantation at Upper Side of Baran Dam FR Bannu	<u>2,540,000</u>	<u>2,540,000</u>	<u>3,126,000</u>
A03970	Others	2,540,000	2,540,000	3,126,000
191448				
PS19000582	140198 Community Plantation in Khyber Agency / FR Peshawar (Revised)	<u>16,689,000</u>	<u>16,689,000</u>	
A03970	Others	16,689,000	16,689,000	
191450				
PS19000584	140051 Afforestation on Waste Community Land in Khyber Agency (Revised)	<u>7,200,000</u>	<u>7,200,000</u>	
A03970	Others	7,200,000	7,200,000	
191452				
PS19000586	170090 Afforestation Over Denuded/ Barren Community Land in Khyber Agency	<u>9,000,000</u>	<u>9,000,000</u>	
A03970	Others	9,000,000	9,000,000	
191455				
PS19000589	170023 Integrated Watershed Management in Bajaur Agency	<u>7,272,000</u>	<u>7,272,000</u>	

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(Revenue)

FORESTRY

Forestry

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS5197	FORESTRY			
A03970	Others	7,272,000	7,272,000	
191456				
PS19000590	170122 Afforestation of Fast Growing Species on Denuded Waste Lands in Kurram Agency	<u>9,600,000</u>	<u>4,400,000</u>	
A03970	Others	9,600,000	4,400,000	
191459				
PS19000593	160239 Afforestation of the Catchment Area of Existing Dams in Mohmand Agency	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,469,000</u>
A03970	Others	10,000,000	10,000,000	10,469,000
191460				
PS19000594	170205 Plantation of Fruit and Forest Trees Species in FR Peshawar	<u>5,000,000</u>	<u>4,600,000</u>	<u>8,687,000</u>
A03970	Others	5,000,000	4,600,000	8,687,000
191461				
PS19000595	170182 Afforestation of Fast Growing Species on Waste Lands in NWA	<u>3,948,000</u>	<u>3,948,000</u>	<u>4,352,000</u>
A03970	Others	3,948,000	3,948,000	4,352,000
191464				
PS19000598	170221 Afforestation Over Waste Community Land in FR Kohat	<u>7,781,000</u>	<u>7,781,000</u>	<u>14,505,000</u>
A03970	Others	7,781,000	7,781,000	14,505,000
191465				
PS19000599	170284 Enhancement of Tree Cover in FR DIKhan	<u>24,619,000</u>	<u>24,619,000</u>	<u>19,558,000</u>
A03970	Others	24,619,000	24,619,000	19,558,000
191466				
PS19000600	170254 Block and Linear Plantation in FR Tank	<u>18,491,000</u>	<u>18,491,000</u>	<u>26,187,000</u>
A03970	Others	18,491,000	18,491,000	26,187,000

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FORESTRY

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS5197	FORESTRY			
191467				
PS19000601	170312 Afforestation / Fruit Tree Plantation in South Waziristan Agency	<u>5,364,000</u>	<u>5,364,000</u>	
A03970	Others	5,364,000	5,364,000	
191468				
PS19000602	160152 Stabilization of Fragile Stopes through plantation in Sunpog and Khanki area in Orakzai Agency	<u>18,234,000</u>	<u>18,234,000</u>	<u>30,152,000</u>
A03970	Others	18,234,000	18,234,000	30,152,000
191473				
PS19000607	170354 Strengthening of Forestry Sector in FATA (PhII)	<u>11,076,000</u>	<u>11,076,000</u>	
A03970	Others	11,076,000	11,076,000	
191485				
PS19000618	180047 Amelioration of degraded environment in District Khyber	<u>80,000,000</u>	<u>40,076,000</u>	<u>70,000,000</u>
A03970	Others	80,000,000	40,076,000	70,000,000
Total Sub Sector Forestry		345,408,000	275,280,000	331,634,000

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(Revenue)

FORESTRY

Sericulture/NTFP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS5200	FORESTRY			
191420				
PS20100831	180578 - Development of NTFP activities in Sub-Division Lakki [MA]	<u>16,912,000</u>	<u>16,912,000</u>	
A03970	Others	16,912,000	16,912,000	
191421				
PS20100833	180545 - Development of NTFP activities in District Kurram [MA]	<u>17,236,000</u>	<u>17,236,000</u>	
A03970	Others	17,236,000	17,236,000	
191422				
PS20100836	180493 - Strengthening of NTFP in TDs [MA]	<u>18,727,000</u>	<u>1,837,000</u>	
A03970	Others	18,727,000	1,837,000	
191430				
PS20100834	180053 - Development of NTFP in District Orakzai [MA]	<u>8,118,000</u>	<u>8,118,000</u>	
A03970	Others	8,118,000	8,118,000	
191436				
PS20100832	180277 - Livelihood Improvement through NTFP activities in District South Waziristan [MA]	<u>16,863,000</u>	<u>16,863,000</u>	
A03970	Others	16,863,000	16,863,000	
191437				
PS20100835	180259 - Promotion of Community based Non Timber Forest Products (NTFP) in District Mohmand [MA]	<u>16,863,000</u>	<u>16,839,000</u>	
A03970	Others	16,863,000	16,839,000	
191449				
PS20100837	120303 - Development of NTFP Activities in FATA (Revised) [MA]	<u>61,069,000</u>	<u>61,069,000</u>	

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FORESTRY

Sericulture/NTFP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS5200	FORESTRY			
A12470	Others	61,069,000	61,069,000	
191487				
PS19000620	180345 Poverty Reduction Through NTFP Activities in District North Waziristan	<u>6,118,000</u>	<u>4,382,000</u>	
A03970	Others	6,118,000	4,382,000	
191488				
PS19000621	190270 Promotion of NTFPs in Merged Areas (North)	<u>28,541,000</u>	<u>28,541,000</u>	<u>39,407,000</u>
A03970	Others	28,541,000	28,541,000	39,407,000
191489				
PS19000622	190343 Promotion of NTFPs in Merged	<u>60,145,000</u>	<u>30,516,000</u>	
A03970	Others	60,145,000	30,516,000	
Total Sub Sector Sericulture/NTFP		250,592,000	202,313,000	39,407,000

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(Revenue)

FORESTRY

Pakistan Forest Institute (PFI)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5197		FORESTRY			
191486					
PS19000619	190273	Biodiversity Research initiatives in Merged Areas of Khyber Pakhtunkhwa	<u>30,000,000</u>	<u>16,024,000</u>	<u>26,959,000</u>
A03970	Others		30,000,000	16,024,000	26,959,000
Total Sub Sector Pakistan Forest Institute (PFI)			30,000,000	16,024,000	26,959,000
TOTAL SECTOR FORESTRY			626,000,000	493,617,000	398,000,000

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DEVELOPMENT

(Revenue)

ENVIRONMENT

Environment

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
05		ENVIRONMENT PROTECTION			
053		POLLUTION ABATEMENT			
0531		POLLUTION ABATEMENT			
053101		ENVIRONMENT PROTECTION			
PS5199		ENVIRONMENT			
191413					
PS19000549	090036	Establishment of Environment Cell in Environment Department KP (RegDev)	<u>10,000,000</u>	<u>7,653,000</u>	
A12470	Others		10,000,000	7,653,000	
Total Sub Sector Environment			10,000,000	7,653,000	
TOTAL SECTOR ENVIRONMENT			10,000,000	7,653,000	

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DEVELOPMENT

(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5220	SPORTS TOURISM ARCHEOLOGY			
191914				
PS19000782	180008 Promotion of Tourism in Tribal Districts	<u>18,727,000</u>	<u>13,727,000</u>	
A03970	Others	18,727,000	13,727,000	
191916				
PS19000784	190329 Small Scale Tourism promotional activities in Merged Areas	<u>70,000,000</u>	<u>19,098,000</u>	<u>50,000,000</u>
A03970	Others	70,000,000	19,098,000	50,000,000
191917				
PS20100909	190345 - Establishment of Tourism wing for merged areas [MA]	<u>40,000,000</u>	<u>52,000,000</u>	<u>30,464,000</u>
A12470	Others	40,000,000	52,000,000	30,464,000
194015				
PS20100910	PATRIP (Sports Complex) 2017-Nov 2019- SRSP [DOP]	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
Total Sub Sector Tourism		128,728,000	84,826,000	80,464,000

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(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Youth Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5219		SPORTS TOURISM ARCHEOLOGY			
191919					
PS19000786	180011	Youth Development Initiatives in Merged Areas. [MA]	<u>70,970,000</u>	<u>25,307,000</u>	<u>31,570,000</u>
A12470	Others		70,970,000	25,307,000	31,570,000
Total Sub Sector Youth Affairs			70,970,000	25,307,000	31,570,000

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(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Archaeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5219	SPORTS TOURISM ARCHEOLOGY			
191871				
PS19000755	180007 Preservation Conservation and Documentation of Cultural Heritage and Archaeological Assets in Tribal Districts	<u>5,000,000</u>	<u>10,800,000</u>	<u>48,096,000</u>
A12470	Others	5,000,000	10,800,000	48,096,000
Total Sub Sector Archaeology		5,000,000	10,800,000	48,096,000
TOTAL SECTOR SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR		204,698,000	120,933,000	160,130,000

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(Revenue)

INDUSTRIES

Industries Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5356	Industries Department			
193178				
PS20100842	FATA Investment Facilitation Agency BOD/15/09/2017 [FDA]	<u>8,000,000</u>	<u>8,000,000</u>	<u>7,000,000</u>
A03970	Others	8,000,000	8,000,000	7,000,000
194016				
PS20100843	PATRIP (Establishment of Communal Market -Bajaur) 2017-Nov 2019- SRSP Phase-II [DOP]	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	
Total Sub Sector Industries Department		8,001,000	8,001,000	7,000,000

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DEVELOPMENT**

(Revenue)

INDUSTRIES

TEVTA

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102		PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS5359		TEVTA			
191591					
PS20100853		190036 - Short Courses Under Competency Based Training (CBT) in Merged Areas Institutes [MA]	<u>15,000,000</u>	<u>15,000,000</u>	
A03970	Others		15,000,000	15,000,000	
193147					
PS20100854		Women Skills Development Centers in Central FATA BOD/15/9/2017 [FDA]	<u>31,000,000</u>	<u>31,000,000</u>	<u>19,984,000</u>
A03970	Others		31,000,000	31,000,000	19,984,000
193148					
PS20100855		Women Skills Development Centers in Southern FATA (BOD/15/9/2017 [FDA]	<u>29,300,000</u>	<u>29,300,000</u>	<u>28,608,000</u>
A03970	Others		29,300,000	29,300,000	28,608,000
193150					
PS20100856		FATA Youth Skills Development (Field Internship Programme) (Phase-II) BOD/14/02/2019 [FDA]	<u>10,000,000</u>	<u>10,000,000</u>	<u>19,874,000</u>
A03970	Others		10,000,000	10,000,000	19,874,000
193151					
PS20100857		FATA Youth Skills Development Program in Health Courses (A) BOD 12/05/2016 [FDA]	<u>6,242,000</u>	<u>6,242,000</u>	
A03970	Others		6,242,000	6,242,000	
193152					
PS20100858		FATA Youth Skills programme in Health courses (Phase-II) (A) BOD/25/5/2017 [FDA]	<u>15,000,000</u>	<u>15,000,000</u>	
A03970	Others		15,000,000	15,000,000	

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DEVELOPMENT

(Revenue)

INDUSTRIES

TEVTA

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS5359	TEVTA			
193153				
PS20100859	Career Building Short Courses For Tribal Districts Youth in Trades of construction (A) BOD 14/02/2019 [FDA]	<u>15,000,000</u>	<u>15,000,000</u>	
A12470	Others	15,000,000	15,000,000	
193154				
PS20100860	Career Building Short Courses For Tribal Districts Youth in Hospitality Management & Other Skills (A) BOD 14/02/2019 [FDA]	<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A03970	Others	15,000,000	15,000,000	20,000,000
193156				
PS20100861	Tribal Districts Youth Skills programme in Health courses (Phase-III) (A) BOD 14/02/2019 [FDA]	<u>19,744,000</u>	<u>19,744,000</u>	<u>17,100,000</u>
A03970	Others	19,744,000	19,744,000	17,100,000
193158				
PS20100862	Women Skills Development Centers in Northern Tribal Districts (Phase-III) (B) [FDA]	<u>30,000,000</u>	<u>30,000,000</u>	<u>20,000,000</u>
A03970	Others	30,000,000	30,000,000	20,000,000
193183				
PS20100863	Overcoming of staff/equipment deficiencies in Technical Institutes in FATA (A) BOD/26/12/2017 [FDA]	<u>20,800,000</u>	<u>20,800,000</u>	<u>20,000,000</u>
A03970	Others	20,800,000	20,800,000	20,000,000

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(Revenue)

INDUSTRIES

TEVTA

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS5359	TEVTA			
193184				
PS20100864	Award of Scholarships to the FATA Students at Ghulam Ishaq Khan Institute of Engineering Sciences & Technologies at Topi Swabi BOD/20/06/2019[FDA]	<u>15,000,000</u>	<u>15,000,000</u>	<u>30,000,000</u>
A03970	Others	15,000,000	15,000,000	30,000,000
193185				
PS20100865	Reformation of Technical Education in all Institutions in FATA (A) BOD/26/12/2017 [FDA]	<u>12,160,000</u>	<u>12,160,000</u>	<u>25,000,000</u>
A03970	Others	12,160,000	12,160,000	25,000,000
193186				
PS20100866	Introduction of Additional Technologies in Polytechnic Institutes of FATA (A) BOD/26/12/2017 [FDA]	<u>20,000,000</u>	<u>20,000,000</u>	<u>25,000,000</u>
A03970	Others	20,000,000	20,000,000	25,000,000
193187				
PS20100867	Award of Scholarships to Tribal Students of Technical Education during 2019-20 [FDA]	<u>20,000,000</u>	<u>20,000,000</u>	
A03970	Others	20,000,000	20,000,000	
193188				
PS20100851	Establishment of Center of Excellence/Govt College of Technology Khar Bajaur Agency (A) BOD/15/09/2017 [FDA]	<u>30,000,000</u>	<u>30,000,000</u>	<u>33,293,000</u>
A12470	Others	30,000,000	30,000,000	33,293,000
193189				
PS20100868	Establishment of Vocational Training Centers/Institutes in Bajaur Agency NWA and FR Kohat (A) BOD 15/09/2017 [FDA]	<u>5,760,000</u>	<u>5,760,000</u>	<u>15,000,000</u>

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INDUSTRIES

TEVTA

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS5359	TEVTA			
A12470	Others	5,760,000	5,760,000	15,000,000
193190				
PS20100849	Opening of Govt Polytechnic Institute Parachinar in rented building Kurram Agency (A) BOD/15-09-2017 [FDA]	<u>20,600,000</u>	<u>20,600,000</u>	<u>27,335,000</u>
A03970	Others	20,600,000	20,600,000	27,335,000
193191				
PS20100846	Establishment of Technical Institute SW Agency (A)/ BOD/15-09-2017 [FDA]	<u>15,981,000</u>	<u>15,981,000</u>	<u>16,280,000</u>
A12470	Others	15,981,000	15,981,000	16,280,000
193193				
PS20100847	Establishment of Technical Institute at Wana in SWA (A) BOD/26-12-2017 [FDA]	<u>1,272,000</u>	<u>1,272,000</u>	<u>16,420,000</u>
A12470	Others	1,272,000	1,272,000	16,420,000
193194				
PS20100869	Solarization of existing Technical Institutions in FATA BOD 20/06/2019 [FDA]	<u>20,000,000</u>	<u>20,000,000</u>	<u>35,838,000</u>
A03970	Others	20,000,000	20,000,000	35,838,000
193195				
PS20100870	Operationalization & Provision of Equipment/Machinery to labs of existing technical institutes in Mohmand Agency (A) BOD/26/12/2017 [FDA]	<u>10,760,000</u>	<u>10,760,000</u>	<u>37,710,000</u>
A03970	Others	10,760,000	10,760,000	37,710,000
193196				
PS20100850	Introduction of 02 Technologies (Civil & Electrical) at Govt Technical Institute Sadda Kurram Agency (A) BOD 20/06/2019 [FDA]	<u>12,500,000</u>	<u>12,500,000</u>	<u>20,615,000</u>

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(Revenue)

INDUSTRIES

TEVTA

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS5359	TEVTA			
A03970	Others	12,500,000	12,500,000	20,615,000
193198				
PS20100852	Introduction of BTech Program at Govt College of Technology Khar District Bajaur (A)BOD/20/06/2019 [FDA]	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A03970	Others	10,000,000	10,000,000	10,000,000
193199				
PS20100871	Introduction of New Technologies in existing Technical Institutes of Tribal Districts [FDA]	<u>15,000,000</u>	<u>15,000,000</u>	<u>10,000,000</u>
A03970	Others	15,000,000	15,000,000	10,000,000
193200				
PS20100848	Re-Construction of Woolen Metal Center Miranshah District North Waziristan [FDA]	<u>7,600,000</u>	<u>7,600,000</u>	
A12470	Others	7,600,000	7,600,000	
210219				
PS121000326	Operationalization and Purchase of Furniture/Tools/Equipment for GTI Bar Muhammad Khel, Orakzai			<u>60,000,000</u>
-A0397	Others			60,000,000
Total Sub Sector TEVTA		423,719,000	423,719,000	508,057,000

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DEVELOPMENT

(Revenue)

INDUSTRIES

Small Industries Development Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
PS5355	Small Industries Development Board			
191593				
PS20100844	190038 - Feasibility Study for Establishment of Small Industrial Estate at Bajaur [MA]	<u>10,000,000</u>	<u>10,000,000</u>	
A12470	Others	10,000,000	10,000,000	
193181				
PS20100845	Small & Medium Enterprise Facilitation Unit (A) BOD 11/8/2016 [FDA]	<u>20,279,000</u>	<u>20,279,000</u>	<u>1,000</u>
A03970	Others	20,279,000	20,279,000	1,000
210225				
PS121000327	Interest Free Micro-lending activities to support small scale Entrepreneurs (IFML) in Merged Districts			<u>67,000,000</u>
-A0397	Others			67,000,000
210700				
PS121000335	F/S for Establishment of small Industrial zone in Bara - Khyber			<u>1,000</u>
-A0397	Others			1,000
Total Sub Sector Small Industries Development Board		30,279,000	30,279,000	67,002,000
TOTAL SECTOR INDUSTRIES		461,999,000	461,999,000	582,059,000

NC22068(060)
DEVELOPMENT

(Revenue)

ST&IT

Science and Technology

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0154	OTHER GENERAL SERVICES			
015405	CENTRALIZED DATA PROCESSING SERVICES			
PS5210	ST&IT			
191921				
PS19101404	190249 - Establishment of Model Science Labs in Merged districts	<u>14,425,000</u>	<u>14,425,000</u>	<u>19,582,000</u>
A03970	Others	14,425,000	14,425,000	19,582,000
191923				
PS20100911	190251 - Early Age programming and IT essential for the Children of Government Schools of Merged Districts of Khyber Pakhtunkhwa [MA]	<u>30,000,000</u>	<u>30,000,000</u>	
A03970	Others	30,000,000	30,000,000	
191924				
PS20100912	190252 - Employable Digital Skills for Youth of Merged Areas [MA]	<u>19,290,000</u>	<u>19,290,000</u>	
A03970	Others	19,290,000	19,290,000	
191925				
PS19000787	190248 Establishment of School of Technology in Govt Technical institute Shalman in Tribal District Khyber	<u>67,285,000</u>	<u>20,792,000</u>	<u>50,638,000</u>
A12470	Others	67,285,000	20,792,000	50,638,000
Total Sub Sector Science and Technology		131,000,000	84,507,000	70,220,000

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DEVELOPMENT

(Revenue)

ST&IT

Information Technology Board (KPITB)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0154	OTHER GENERAL SERVICES			
015405	CENTRALIZED DATA PROCESSING SERVICES			
PS5210	ST&IT			
191923				
PS121000323	190251 - Early Age programming and IT essential for the Children of Government Schools of Merged Districts of Khyber Pakhtunkhwa. [MA]			<u>9,780,000</u>
-A0397	Others			9,780,000
191924				
PS121000324	190252 - Employable Digital Skills for Youth of Merged Areas. [MA]			<u>15,000,000</u>
-A0397	Others			15,000,000
Total Sub Sector Information Technology Board (KPITB)				24,780,000
TOTAL SECTOR ST&IT		131,000,000	84,507,000	95,000,000

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DEVELOPMENT

(Revenue)

TRANSPORT

Transport

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045201		ADMINISTRATION			
PS5215		TRANSPORT			
210748					
PS121000336		Establishment of 02 Trucking Terminals (Purchase of Land) In Merged Areas			<u>1,000</u>
-A0397		Others			1,000
Total Sub Sector Transport					1,000
TOTAL SECTOR TRANSPORT					1,000

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DEVELOPMENT**

	Rs
Charged:	
Voted:	1,918,276,000
Total:	1,918,276,000

HEALTH

General Hospitals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5348	Tourism			
191500				
PS20100703	140317 - Establishment of Category-D Hospital with Two Specialities at Makin Improvement & Rehab: of 04 Existing Health Facilities in Mehsud Closed Area SWA (Umbrella) [MA]	<u>123,939,000</u>	<u>34,878,000</u>	
A12470	Others	123,939,000	34,878,000	
191530				
PS20100702	160021 - Completion of Balance Work in Type-D Hospital Jandola FR Tank [MA]	<u>12,424,000</u>	<u>4,005,000</u>	
A03970	Others	12,424,000	4,005,000	
191544				
PS20100706	180358 - Construction of Doctor Hostel at AHQ Parachinar & THQ Sadda in District Kurram [MA]	<u>50,000,000</u>	<u>28,201,000</u>	
A12470	Others	50,000,000	28,201,000	
191547				
PS20100709	180200 - Construction of Store for Medicines & Equipments in AHQ hospital khar in District Bajaur [MA]	<u>11,940,000</u>	<u>11,940,000</u>	
A12470	Others	11,940,000	11,940,000	
Total Sub Sector General Hospitals		198,303,000	79,024,000	
TOTAL SECTOR HEALTH		198,303,000	79,024,000	

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DEVELOPMENT**

(Capital)

HOME

Police

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5249	DEVLEOPMENT			
191113				
PS20100719	160173-Construction of Residential Quarters & Levies Barraks in NWA [MA]	<u>5,539,000</u>	<u>5,539,000</u>	
A12470	Others	5,539,000	5,539,000	
191115				
PS20100717	170307-M&R / Establishment of Check Posts and Barracks for Levies / Khassadars in SWA [MA]	<u>19,800,000</u>	<u>19,800,000</u>	
A12470	Others	19,800,000	19,800,000	
191117				
PS20100713	170217-Construction / Reconstruction and Rehabilitation of Khassadar / Levy Picquets at FR Kohat [MA]	<u>10,298,000</u>	<u>4,658,000</u>	
A12470	Others	10,298,000	4,658,000	
191118				
PS20100716	170200-Construction / Reconstruction and Rehabilitation of Levy Check Posts / Piquets in FR Peshawar [MA]	<u>16,877,000</u>	<u>7,027,000</u>	<u>15,305,000</u>
A12470	Others	16,877,000	7,027,000	15,305,000
191120				
PS20100720	170174-M&R / Construction of Levies Piquets in NWA [MA]	<u>13,319,000</u>	<u>7,879,000</u>	<u>6,510,000</u>
A12470	Others	13,319,000	7,879,000	6,510,000
191121				
PS20100725	170131-M&R / Rehab and Construction Rehabilitation of Levy Picquets in Orakzai Agency [MA]	<u>23,220,000</u>	<u>13,220,000</u>	
A12470	Others	23,220,000	13,220,000	

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(Capital)

HOME

Police

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5249	DEVLEOPMENT			
191122				
PS20100726	170374-M&R / Rehabilitation / Reconstruction and Construction of Levis/Khassadars Picquets in Mohmand Agency [MA]	<u>62,276,000</u>	<u>52,276,000</u>	
A12470	Others	62,276,000	52,276,000	
191124				
PS20100721	160177-Reconstruction Rehabilitation and Provision of missing Facilities Logistics and Equipments in existing Levies Lines & Construction of Levies Barracks in NWA [MA]	<u>11,765,000</u>	<u>11,765,000</u>	
A12470	Others	11,765,000	11,765,000	
191131				
PS20100729	170016-Construction / Maintenance & Rehabilitation of Levis / Khassadar Picquets in Bajaur Agency [MA]	<u>41,000,000</u>	<u>15,533,000</u>	
A12470	Others	41,000,000	15,533,000	
191132				
PS20100727	150050-Construction of Picquets and Additional Rooms in Existing Security Picquets/Check Posts in Different Areas of Mohmand Agency (Revised) [MA]	<u>21,805,000</u>	<u>11,805,000</u>	
A12470	Others	21,805,000	11,805,000	
191134				
PS20100722	140384-Reconstruction of 24 Nos Levy Picquets from Khajori to Miranshah in NWA (Revised) [MA]	<u>25,637,000</u>	<u>11,557,000</u>	<u>14,084,000</u>
A12470	Others	25,637,000	11,557,000	14,084,000

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(Capital)

HOME

Police

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5249	DEVLEOPMENT			
191136				
PS20100723	180340 - Construction of Levies piquets in District North Waziristan [MA]	<u>34,000,000</u>	<u>8,000,000</u>	<u>18,744,000</u>
A12470	Others	34,000,000	8,000,000	18,744,000
191138				
PS20100724	180458 - Improvement & Rehab of Existing Levies Picquets in District Kurram [MA]	<u>46,600,000</u>	<u>30,723,000</u>	
A12470	Others	46,600,000	30,723,000	
191139				
PS20100714	180464 - Construction of Small Levy/Khasadar Head quarter at Paya Jawaki Sub-Division Kohat [MA]	<u>17,000,000</u>	<u>6,505,000</u>	<u>17,000,000</u>
A12470	Others	17,000,000	6,505,000	17,000,000
191140				
PS20100715	180465 - Construction of Boundary Wall and Solarization of Existing Levis/Khasadar Piquets in Sub-Division Kohat [MA]	<u>15,603,000</u>	<u>13,753,000</u>	
A12470	Others	15,603,000	13,753,000	
191141				
PS20100728	180251 - Construction of Levy Picquets in District Mohmand [MA]	<u>13,021,000</u>	<u>1,982,000</u>	
A12470	Others	13,021,000	1,982,000	
191147				
PS20100730	180207 - Construction/Rehab of existing Levies Picquets and barracks in District Bajaur [MA]	<u>18,405,000</u>	<u>9,966,000</u>	
A12470	Others	18,405,000	9,966,000	

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(Capital)

HOME

Police

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5249	DEVLEOPMENT			
191150				
PS20100712	180226 - Construction / Re-construction / Rehab of Khasadar Check Posts and Rehab of Levy Barracks and offices in Sub-Division Bannu [MA]	<u>34,158,000</u>	<u>31,158,000</u>	
A12470	Others	34,158,000	31,158,000	
191156				
PS20100718	180100 - Construction of Levies/Khassadrs Barracks & Levy Line in District South Waziristan [MA]	<u>15,000,000</u>	<u>15,000,000</u>	
A12470	Others	15,000,000	15,000,000	
191157				
PS20100711	180544 - Construction / Reconstruction and Rehabilitation of Levy / Khassadar Picquets in Sub-Division Tank [MA]	<u>43,174,000</u>	<u>43,174,000</u>	
A12470	Others	43,174,000	43,174,000	
191179				
PS20100731	170342-Construction and Rehabilitation of Levy Barraks Levy Picquets and Lockups in All Agencies /FRs [MA]	<u>20,000,000</u>	<u>26,557,000</u>	<u>66,964,000</u>
A12470	Others	20,000,000	26,557,000	66,964,000
Total Sub Sector Police		508,497,000	347,877,000	138,607,000

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DEVELOPMENT**

(Capital)

HOME

HTAs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5238	DEVLEOPMENT			
191154				
PS20100710	180126 - Construction of Levy Check Post in District Khyber [MA]	<u>7,519,000</u>	<u>4,039,000</u>	
A12470	Others	7,519,000	4,039,000	
210315				
PS121000265	Construction of Yadgaar-e-Wafa Monument at Landi Kotal District Khyber			<u>25,000,000</u>
-A1247	Others			25,000,000
Total Sub Sector HTAs		7,519,000	4,039,000	25,000,000
TOTAL SECTOR HOME		516,016,000	351,916,000	163,607,000

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DEVELOPMENT

(Capital)

SOCIAL WELFARE

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS5250	SOCIAL WELFARE			
210198				
PS121000261	Establishment of Special Education Complexes in Merged Districts			<u>39,533,000</u>
-A1247	Others			39,533,000
210263				
PS121000262	Establishment of 07 Child Protection Units and Provision of support to Orphans (including home based care) in Merged Districts			<u>10,000,000</u>
-A1247	Others			10,000,000
210264				
PS121000263	Rehmatul-lil Alameen Stipends for Physically Challenged Students Studying in Regular Educational Institutions in Merged Areas			<u>2,000,000</u>
-A1247	Others			2,000,000
210734				
PS121000286	Reforms Initiative in Social Welfare			<u>1,000</u>
-A1247	Others			1,000
Total Sub Sector Social Welfare				<u>51,534,000</u>

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DEVELOPMENT

(Capital)

SOCIAL WELFARE

Women Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS5250	SOCIAL WELFARE			
210200				
PS121000293	Provision of Assistive Devices to Persons with Disabilities older people and deserving women in Merged Districts			<u>45,000,000</u>
-A1247	Others			45,000,000
210277				
PS121000264	Economic Uplift of Women through provision of Qarz e Hasana to Women-owned Small Scale Registered Businesses			<u>5,000,000</u>
-A1247	Others			5,000,000
Total Sub Sector Women Development				50,000,000
TOTAL SECTOR SOCIAL WELFARE				101,534,000

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DEVELOPMENT

(Capital)

LAW& JUSTICE

Peshawar High Court

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
031	LAW COURTS			
0311	LAW COURTS			
031101	COURTS/JUSTICE			
PS5237	LAW& JUSTICS			
191600				
PS19001152	190088 - Missing Facilities and improvement of infrastructure in the newly merged Districts	<u>262,000,000</u>	<u>108,959,974</u>	<u>100,000,000</u>
A03970	Others	262,000,000	108,959,974	100,000,000
Total Sub Sector Peshawar High Court		262,000,000	108,959,974	100,000,000
TOTAL SECTOR LAW& JUSTICE		262,000,000	108,959,974	100,000,000

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DEVELOPMENT

(Capital)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5242	AUQAF HAJJ RELIGIOUS & MINORITY AFFAIRS			
191108				
PS19000825	190234 - Improvement Rehabilitation Construction & re-construction of Worship Places & Residential Colonies of Minorities in Merged Areas	<u>45,000,000</u>	<u>45,000,000</u>	
A12470	Others	45,000,000	45,000,000	
Total Sub Sector Minority Affairs		45,000,000	45,000,000	

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AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5241	AUQAF HAJJ RELIGIOUS & MINORITY AFFAIRS			
191110				
PS19000826	190232 - Improvement Rehabilitation Construction & re-construction of Masajid Madaris & Darul Uloom in Merged Areas	<u>100,000,000</u>	<u>100,000,000</u>	<u>70,000,000</u>
A12470	Others	100,000,000	100,000,000	70,000,000
210388				
PS121000266	Construction of EidGah's & Janazgah's in Merged Areas.			<u>25,000,000</u>
-A1247	Others			25,000,000
Total Sub Sector Religious Affairs		100,000,000	100,000,000	95,000,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS		145,000,000	145,000,000	95,000,000

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS5347	Relief Rehabilitation			
191177				
PS20100741	170340-Maintenance / Repair and Rehabilitation of Damaged Building Infrastructure in FATA [MA]	<u>24,613,000</u>	<u>28,836,000</u>	<u>61,999,000</u>
A12470	Others	24,613,000	28,836,000	61,999,000
Total Sub Sector Relief and Rehabilitation		24,613,000	28,836,000	61,999,000
TOTAL SECTOR RELIEF & REHABILITATION		24,613,000	28,836,000	61,999,000

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DEVELOPMENT

(Capital)

AGRICULTURE

Agriculture Extension

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042101	ADMINISTRATION/LAND COMMISSION			
PS5224	AGRICULTURE			
191011				
PS19000795	180026 - Estab of Farm Services Center in Central District Kurram	<u>10,180,000</u>	<u>10,180,000</u>	
A03970	Others	10,180,000	10,180,000	
191026				
PS20100648	190002 - Promotion of Agricultural & Horticultural Activities in Merged Areas [MA]	<u>2,000,000</u>	<u>2,000,000</u>	<u>10,000,000</u>
A03970	Others	2,000,000	2,000,000	10,000,000
Total Sub Sector Agriculture Extension		12,180,000	12,180,000	10,000,000

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AGRICULTURE

Agriculture Research Systems

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5223	AGRICULTURE			
191027				
PS19000796	180014 - Establishment of Soil and Water Testing Labs in Tribal Districts	<u>3,000,000</u>	<u>3,000,000</u>	<u>5,000,000</u>
A12470	Others	3,000,000	3,000,000	5,000,000
191029				
PS19000797	170349 - Strengthening of Existing Agriculture Research Facilities in FATA (With Focus on Restoration of Mir Jamal GPU at Kurram Agency)	<u>5,000,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
A03970	Others	5,000,000	5,000,000	3,000,000
Total Sub Sector Agriculture Research Systems		8,000,000	8,000,000	8,000,000

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AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS5225	AGRICULTURE			
191045				
PS19000804	140326-Construction of Building for 08 Existing CVCs in Mehsud Closed Area SWA (Umbrella)	<u>7,973,000</u>	<u>4,288,000</u>	<u>1,000,000</u>
A12470	Others	7,973,000	4,288,000	1,000,000
191051				
PS19000805	170311- Establishment of Model Dairy Farm at Wana District South Waziristan	<u>20,000,000</u>		<u>2,000,000</u>
A12470	Others	20,000,000		2,000,000
191055				
PS19000806	180166 - Construction of building for existing Vety: institutions and Provision of artificial insemination services in existing veterinary facilities in District Orakzai	<u>5,000,000</u>	<u>8,973,000</u>	<u>2,000,000</u>
A12470	Others	5,000,000	8,973,000	2,000,000
191058				
PS19000807	180078 - Re-construction / Rehab of 02 Nos of existing veterinary institutions AD Office Vaccine Bank and its Solarization in Sub-Division Bannu	<u>6,186,000</u>	<u>6,186,000</u>	<u>4,113,000</u>
A12470	Others	6,186,000	6,186,000	4,113,000
191061				
PS20112138	180088 - Promotion of Broiler Farming through Establishment of Broiler Farms and Enhancement of Meat production (small ruminants) on public private partnership in District			<u>1,000,000</u>
A03970	Others			1,000,000

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DEVELOPMENT

(Capital)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5225		AGRICULTURE			
191062					
PS19000808		180063- Enhancement of Vety: Aid Services Construction of Buildings for Existing Feasible Veterinary Facilities in Tribal District	<u>5,000,000</u>	<u>11,900,000</u>	<u>28,568,000</u>
A03970	Others		5,000,000	11,900,000	28,568,000
191064					
PS19000809		180066 - Rehabilitation and Reconstruction of 04 Vety: Centers & Strengthening of existing Veterinary facilities in District Bajaur	<u>12,000,000</u>	<u>7,452,000</u>	<u>20,000,000</u>
A12470	Others		12,000,000	7,452,000	20,000,000
191065					
PS19000810		180067 - Construction of building for Existing Vety: facilities and Solarization of AD Office in District Kurram	<u>27,165,000</u>	<u>26,165,000</u>	
A12470	Others		27,165,000	26,165,000	
191066					
PS19000811		180068 - Construction of Building for Existing CVD/CVC in Sub-Division Tank	<u>3,773,000</u>	<u>12,773,000</u>	<u>7,916,000</u>
A12470	Others		3,773,000	12,773,000	7,916,000
191067					
PS19000812		180070 - Re-construction of Assistant Director Office & Solarization of Vaccine Bank and construction of Existing Vety: health facilities in District South Waziristan	<u>5,000,000</u>	<u>5,000,000</u>	<u>11,777,000</u>
A12470	Others		5,000,000	5,000,000	11,777,000

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AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS5225	AGRICULTURE			
191069				
PS19000814	170052-Provision of AI Facilities / Medicines in Existing Veterinary Institutions Construction of Buildings of Functional Veterinary Centres (in Rented Buildings)	<u>5,035,000</u>	<u>6,070,000</u>	<u>1,000,000</u>
A12470	Others	5,035,000	6,070,000	1,000,000
191071				
PS19000815	140293-Construction of Buildings for 07 Existing CVCs and CVDs in Closed Area SWA	<u>4,970,000</u>	<u>2,970,000</u>	<u>4,688,000</u>
A12470	Others	4,970,000	2,970,000	4,688,000
191076				
PS19000816	070082-Construction of building for 06 existing CVDs in SWA	<u>1,789,000</u>	<u>1,789,000</u>	<u>439,000</u>
A12470	Others	1,789,000	1,789,000	439,000
191089				
PS19000817	170179-Establishment of Model Dairy Farm in District North Waziristan	<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
191090				
PS19100478	170181M&R / Rehabilitation Reconstruction Removal of Deficiencies Provision of Medicines in Existing Veterinary Institutions and Reconstruction/Solarization of AD		<u>8,000,000</u>	
A12470	Others		8,000,000	

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AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS5225	AGRICULTURE			
191090				
PS20112137	170181-M&R / Rehabilitation Reconstruction Removal of Deficiencies Provision of Medicines in Existing Veterinary Institutions and Reconstruction/Solarization of AD			<u>9,135,000</u>
A12470	Others			9,135,000
191095				
PS19000819	170147-Construction of Building for 3 Rented Veterinary Institutions and Opening of One CVD in Mamozai Area Orakzai Agency	<u>3,000,000</u>		
A12470	Others	3,000,000		
191097				
PS19000820	180257 - Strengthening / Improvement and Construction of existing Livestock facilities including Breed Improvement System in District Mohmand	<u>10,000,000</u>	<u>17,000,000</u>	<u>1,000,000</u>
A12470	Others	10,000,000	17,000,000	1,000,000
191101				
PS19000821	170442- Provision of Vety health facilities in District North Waziristan	<u>5,000,000</u>	<u>10,380,000</u>	
A03970	Others	5,000,000	10,380,000	
191103				
PS19000822	190053 - Establishment and construction/re-construction of Veterinary Facilities and Provision of De-wormer vaccine medicine for all existing regular Veterinary	<u>20,000,000</u>	<u>33,500,000</u>	<u>16,166,000</u>
A12470	Others	20,000,000	33,500,000	16,166,000

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(Capital)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5225		AGRICULTURE			
Total Sub Sector Livestock & Dairy Development(Extension)			151,891,000	172,446,000	120,802,000

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DEVELOPMENT

(Capital)

AGRICULTURE

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
PS5227	AGRICULTURE			
191036				
PS19000798	180001 - Rehabilitation / Improvement of Fisheries facilities in Tribal Districts	<u>2,999,000</u>	<u>999,000</u>	<u>44,008,000</u>
A12470	Others	2,999,000	999,000	44,008,000
191037				
PS19000799	180512 - Training center in Tribal District Mohmand (Phase II Fish Hatchery Component)	<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
191038				
PS19000800	170237 - Promotion of Farm Fisheries (Completion of Balance work) in FR Bannu	<u>8,000,000</u>	<u>27,174,000</u>	<u>7,395,000</u>
A03970	Others	8,000,000	27,174,000	7,395,000
191039				
PS19000801	150239 - Completion of Balance Work of Promotion of Farm Fisheries in Khyber Agency	<u>1,000,000</u>		
A03970	Others	1,000,000		
191040				
PS19000802	170356 - Development of Trout Fisheries in Tribal Districts	<u>5,000,000</u>	<u>1,000,000</u>	<u>25,286,000</u>
A03970	Others	5,000,000	1,000,000	25,286,000
Total Sub Sector Fisheries		21,999,000	34,173,000	81,689,000
TOTAL SECTOR AGRICULTURE		194,070,000	226,799,000	220,491,000

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DEVELOPMENT

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5245	SPORTS TOURISM ARCHEOLOGY			
191874				
PS20100766	180376 - Rehab / Const:of Sports Facilities in District Kurram [MA]	<u>92,967,000</u>	<u>92,967,000</u>	
A12470	Others	92,967,000	92,967,000	
191879				
PS20100769	180146 - Rehab / Const:of sports facilities in District Khyber [MA]	<u>86,467,000</u>		<u>46,172,000</u>
A12470	Others	86,467,000		46,172,000
191883				
PS20100762	180111 - Rehab / Const: of Sports Facilities in District South Waziristan [MA]	<u>50,000,000</u>	<u>30,028,000</u>	<u>94,000,000</u>
A12470	Others	50,000,000	30,028,000	94,000,000
191884				
PS20100771	180268 - Rehab / Const:of Sports Facilities in District Mohmand [MA]	<u>71,036,000</u>	<u>18,272,000</u>	<u>39,364,000</u>
A12470	Others	71,036,000	18,272,000	39,364,000
191886				
PS20100763	180284 - Rehab / Const:of Sport Facilities in District North Waziristan [MA]	<u>50,000,000</u>	<u>37,300,000</u>	<u>100,000,000</u>
A12470	Others	50,000,000	37,300,000	100,000,000
191888				
PS20100773	180221 - Rehab / Const: of Sports Facilities in District Bajaur [MA]	<u>117,156,000</u>	<u>37,497,000</u>	<u>79,659,000</u>
A12470	Others	117,156,000	37,497,000	79,659,000
191889				
PS20100774	140200 - Inter-Schools (Male & Female) Sports Galas in FATA [MA]	<u>45,000,000</u>		<u>45,000,000</u>

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5245	SPORTS TOURISM ARCHEOLOGY			
A03970	Others	45,000,000		45,000,000
191890				
PS20112162	940024 - Instructional and Physical Training Programme in Newly Merged Districts. [MA]			<u>9,474,000</u>
A03970	Others			9,474,000
191891				
PS20100767	150020 - Completion of Balance Work of Sport Complex at Kalaya HQ Orakzai [MA]	<u>9,103,000</u>	<u>9,103,000</u>	
A03970	Others	9,103,000	9,103,000	
191892				
PS20100775	170362 - Provision of Sports Facilities at Districts / Sub-Divisions in Tribal Districts [MA]	<u>51,925,000</u>	<u>56,829,000</u>	<u>38,738,000</u>
A03970	Others	51,925,000	56,829,000	38,738,000
191893				
PS20100756	170258 - Provision of Sports Facility in Educational Institution and Promotion of Sports Activities in FR Tank [MA]	<u>1,060,000</u>	<u>1,060,000</u>	
A03970	Others	1,060,000	1,060,000	
191894				
PS20100757	160106 - Construction of Mini Sports Stadium in FR Tank [MA]	<u>5,176,000</u>	<u>5,176,000</u>	<u>4,176,000</u>
A12470	Others	5,176,000	5,176,000	4,176,000
191895				
PS20100768	160159 - Construction of Sports Complex at Ghundaki Upper Orakzai Agency [MA]	<u>2,740,000</u>	<u>2,740,000</u>	<u>2,740,000</u>
A12470	Others	2,740,000	2,740,000	2,740,000

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(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5245	SPORTS TOURISM ARCHEOLOGY			
191896				
PS20100760	160006 - Provision of sports facilities/Establishment of sports ground/Promotion of various sports and cultural activities in Sub-Division Peshawar [MA]	<u>42,563,000</u>	<u>42,563,000</u>	<u>27,412,000</u>
A12470	Others	42,563,000	42,563,000	27,412,000
191897				
PS20100764	170191 - Construction of Indoor Gymnasium Badminton and Table Tennis Halls in Miranshah NWA [MA]	<u>9,379,000</u>	<u>7,639,000</u>	
A12470	Others	9,379,000	7,639,000	
191898				
PS20100761	170209 - Provision of Sports Facility in the Educational Institutions and Promotion of Sports Activities in FR Peshawar [MA]	<u>9,140,000</u>	<u>9,140,000</u>	
A03970	Others	9,140,000	9,140,000	
191899				
PS20100765	160191 - Construction of Children Park / Recreational areas in Residential HQ Miranshah NWA [MA]	<u>2,000,000</u>		
A12470	Others	2,000,000		
191904				
PS20100758	160221 - Construction of Sports Stadium in FR Lakki [MA]	<u>10,770,000</u>	<u>3,242,000</u>	
A12470	Others	10,770,000	3,242,000	

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5245	SPORTS TOURISM ARCHEOLOGY			
191905				
PS20100759	160111 - Construction of Sports Complex / Stadium in Sub-Division Kohat [MA]	<u>63,780,000</u>		<u>33,811,000</u>
A12470	Others	63,780,000		33,811,000
191906				
PS20100776	160432 - Establishment of Sports Academies in FATA [MA]	<u>38,584,000</u>		<u>32,167,000</u>
A12470	Others	38,584,000		32,167,000
191912				
PS20100772	160249 - Construction of Gymnasium at Ghallanai & Establishment of Play Ground at Prang Ghar in Mohmand Agency [MA]	<u>2,500,000</u>	<u>2,500,000</u>	
A12470	Others	2,500,000	2,500,000	
191913				
PS20100770	170100 - Improvement / Establishment of Sports Facilities in Khyber Agency [MA]	<u>10,004,000</u>	<u>5,004,000</u>	
A12470	Others	10,004,000	5,004,000	
Total Sub Sector SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR		771,350,000	361,060,000	552,713,000
TOTAL SECTOR SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR		771,350,000	361,060,000	552,713,000

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DEVELOPMENT

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5245		SPORTS TOURISM ARCHEOLOGY			
191178					
PS20100777	170341-	Construction of Tourist Resorts in FATA [MA]	<u>120,000,000</u>		<u>100,000,000</u>
A12470	Others		120,000,000		100,000,000
Total Sub Sector Tourism			120,000,000		100,000,000

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Archaeology

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5364		SPORTS TOURISM ARCHEOLOGY			
191871					
PS20100755	180007	Preservation Conservation and Documentation of Cultural Heritage and Archaeological Assets in Tribal Districts [MA]	<u>24,803,000</u>	<u>19,003,000</u>	
A03970	Others		24,803,000	19,003,000	
210647					
PS121000294		Establishment of Play Ground at UC Level in Newly Merged Districts			<u>1,000</u>
-A1247	Others				1,000
Total Sub Sector Archaeology			24,803,000	19,003,000	1,000
TOTAL SECTOR SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR			144,803,000	19,003,000	100,001,000

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INDUSTRIES

TEVTA

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS5233	INDUSTRIES			
191595				
PS19001148	140082 - Establishment of Govt Poly Technic Institute Bar Muhammad Khel Kalaya Lower Orakzai Agency	<u>9,500,000</u>	<u>9,500,000</u>	
A12470	Others	9,500,000	9,500,000	
193189				
PS20100736	Establishment of Vocational Training Centers/Institutes in Bajaur Agency NWA and FR Kohat (A) BOD 15/09/2017 [FDA]	<u>15,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A12470	Others	15,000,000	15,000,000	20,000,000
193196				
PS20100734	Introduction of 02 Technologies (Civil & Electrical) at Govt Technical Institute Sadda Kurram Agency (A) BOD 20/06/2019 [FDA]	<u>7,500,000</u>	<u>7,500,000</u>	<u>52,606,000</u>
A03970	Others	7,500,000	7,500,000	52,606,000
193197				
PS20100732	Establishment of Naqeebullah Mehsood Polytechnic Institute at Makeen District South Waziristan BOD/20/06/2019[FDA]	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	
193198				
PS20100735	Introduction of BTech Program at Govt College of Technology Khar District Bajaur (A)BOD/20/06/2019 [FDA]	<u>10,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A03970	Others	10,000,000	10,000,000	20,000,000

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INDUSTRIES

TEVTA

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS5233	INDUSTRIES			
193199				
PS20100737	Introduction of New Technologies in existing Technical Institutes of Tribal Districts [FDA]	<u>5,000,000</u>	<u>5,000,000</u>	<u>21,335,000</u>
A03970	Others	5,000,000	5,000,000	21,335,000
193200				
PS20100733	Re-Construction of Woolen Metal Center Miranshah District North Waziristan [FDA]	<u>20,000,000</u>	<u>20,000,000</u>	
A12470	Others	20,000,000	20,000,000	
Total Sub Sector TEVTA		67,001,000	67,001,000	113,941,000
TOTAL SECTOR INDUSTRIES		67,001,000	67,001,000	113,941,000

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DEVELOPMENT

(Capital)

Establishment & Administration

Administration

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS5347	Relief Rehabilitation			
191153				
PS20100699	180125 - Construction of Rest House at Michini area District Khyber [MA]	<u>9,997,000</u>	<u>4,651,000</u>	<u>4,000,000</u>
A12470	Others	9,997,000	4,651,000	4,000,000
191171				
PS20100698	170280-Construction of Governor Block at DI Khan [MA]	<u>8,758,000</u>	<u>10,258,000</u>	
A12470	Others	8,758,000	10,258,000	
191176				
PS20100700	170339- Feasibility & Design Studies of Public Buildings in Tribal Districts [MA]	<u>20,000,000</u>	<u>10,000,000</u>	
A02101	Feasibility studies	20,000,000	10,000,000	
191181				
PS20100701	190262 - Construction of MPA Hostel with Dormitories for Allied Staff for Merged Areas at Peshawar [MA]	<u>19,245,000</u>	<u>69,245,000</u>	<u>30,000,000</u>
A12470	Others	19,245,000	69,245,000	30,000,000
Total Sub Sector Administration		58,000,000	94,154,000	34,000,000
TOTAL SECTOR Establishment & Administration		58,000,000	94,154,000	34,000,000

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DEVELOPMENT**

(Capital)

BOARD OF REVENUE

BOR Buildings

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
PS5346	Archaeology			
191114				
PS20100658	170306-M&R / Rehabilitation of Existing Buildings & Construction of APO/APA Compound in SWA [MA]	<u>47,977,000</u>	<u>27,946,000</u>	
A12470	Others	47,977,000	27,946,000	
191116				
PS20100649	170250-Strengthening of Political Compound at Jandola in FR Tank [MA]	<u>1,840,000</u>	<u>1,840,000</u>	
A12470	Others	1,840,000	1,840,000	
191123				
PS20100669	150356-Establishment of Tehsil HQ at Bagh Midan Tirah Khyber Agency [MA]	<u>19,754,000</u>	<u>19,754,000</u>	<u>6,118,000</u>
A12470	Others	19,754,000	19,754,000	6,118,000
191127				
PS20100662	160174-Repair Rehabilitation & Provision of Missing Facilities in Government Residential Buildings in NWA [MA]	<u>23,827,000</u>	<u>23,827,000</u>	<u>11,827,000</u>
A12470	Others	23,827,000	23,827,000	11,827,000
191128				
PS20100673	170048-Construction of security wall and fencing around Civil Colony Ekkaghund [MA]	<u>2,000,000</u>	<u>2,000,000</u>	
A12470	Others	2,000,000	2,000,000	
191129				
PS20100670	170083-M&R / Rehabilitation of Tehsil Buildings and Construction of levy Picquets Tirah Rest House in Khyber Agency [MA]	<u>10,000,000</u>	<u>10,000,000</u>	<u>48,000,000</u>
A12470	Others	10,000,000	10,000,000	48,000,000

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BOARD OF REVENUE

BOR Buildings

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
PS5346	Archaeology			
191130				
PS20100671	170084-Construction of PA Office at Shah Kass District Khyber [MA]	<u>10,000,000</u>	<u>10,000,000</u>	<u>85,000,000</u>
A12470	Others	10,000,000	10,000,000	85,000,000
191133				
PS20100663	150378-Construction of Tehsil Complex Shawal NWA [MA]	<u>5,000,000</u>	<u>5,000,000</u>	<u>39,981,000</u>
A12470	Others	5,000,000	5,000,000	39,981,000
191135				
PS20100664	180339 - Reconstruction of Tehsil Offices and Residential Accommodation in District North Waziristan [MA]	<u>44,724,000</u>	<u>44,724,000</u>	
A12470	Others	44,724,000	44,724,000	
191142				
PS20100650	180311 - Construction of Tehsil Building in Ping Sub-Division Tank [MA]	<u>20,000,000</u>	<u>8,306,000</u>	<u>8,306,000</u>
A12470	Others	20,000,000	8,306,000	8,306,000
191143				
PS20100651	180300 - Renovation / Reconstruction of DC/PA Compound in Sub-Division Tank [MA]	<u>5,146,000</u>	<u>5,146,000</u>	
A12470	Others	5,146,000	5,146,000	
191144				
PS20100656	180303 - Construction/Reconstruction and Rehabilitation of Govt: Infrastructure in Sub-Division Peshawar [MA]	<u>12,000,000</u>	<u>8,485,000</u>	<u>1,289,000</u>
A12470	Others	12,000,000	8,485,000	1,289,000

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BOARD OF REVENUE

BOR Buildings

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
PS5346	Archaeology			
191145				
PS20100657	180304 - Construction of Rest House & Jirga Hall at Pastawani Top Sub-Division Peshawar [MA]	<u>10,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A12470	Others	10,000,000	3,000,000	2,000,000
191146				
PS20100675	180205 - Construction of Bachelor Suits in Civil Colony Khar District Bajaur [MA]	<u>56,928,000</u>	<u>17,790,565</u>	
A12470	Others	56,928,000	17,790,565	
191148				
PS20100676	180208 - Construction of Office Building for District Administration in Civil Colony Khar District Bajaur [MA]	<u>14,901,000</u>	<u>14,901,000</u>	
A12470	Others	14,901,000	14,901,000	
191155				
PS20100659	180099 - Construction / Improvement & Rehabilitation of Tehsil Offices & Construction of Rest House in District South Waziristan [MA]	<u>15,000,000</u>	<u>15,000,000</u>	<u>4,479,000</u>
A12470	Others	15,000,000	15,000,000	4,479,000
191158				
PS20100652	180513 - Construction of Residential Annexy DC/PA House in Sub-Division DI Khan [MA]	<u>23,734,000</u>	<u>23,734,000</u>	<u>7,894,000</u>
A12470	Others	23,734,000	23,734,000	7,894,000
191159				
PS20100653	180514 - Construction of Various Departments / offices at Distt Compound Darazinda in Sub-Division DI Khan [MA]	<u>23,395,000</u>	<u>23,395,000</u>	<u>8,392,000</u>

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BOR Buildings

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
PS5346	Archaeology			
A12470	Others	23,395,000	23,395,000	8,392,000
191160				
PS20100654	180515 - Construction of Tehsildar / PM Office residence Kohi Bahara in Sub-Division DI Khan [MA]	<u>7,906,000</u>	<u>7,906,000</u>	
A12470	Others	7,906,000	7,906,000	
191161				
PS20100677	180497 - Rehabilitation of Districts Administration Buildings and residences and provision of missing facilities in District Bajaur [MA]	<u>5,000,000</u>	<u>5,000,000</u>	
A12470	Others	5,000,000	5,000,000	
191162				
PS20100674	180498 - Rehabilitation of Districts Administration Buildings and residences and provision of missing facilities in District Mohmand [MA]	<u>46,000,000</u>	<u>46,000,000</u>	<u>20,200,000</u>
A12470	Others	46,000,000	46,000,000	20,200,000
191163				
PS20100672	180499 - Rehabilitation of Districts Administration Buildings and residences and provision of missing facilities in District Khyber [MA]	<u>14,816,000</u>	<u>14,816,000</u>	
A12470	Others	14,816,000	14,816,000	
191164				
PS20100667	180500 - Rehabilitation of District Administration Buildings and residences and provision of missing facilities in District Kurram [MA]	<u>12,773,000</u>	<u>12,773,000</u>	

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BOARD OF REVENUE

BOR Buildings

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
PS5346	Archaeology			
A12470	Others	12,773,000	12,773,000	
191165				
PS20100668	180501 - Rehabilitation of Tribal District Administration Buildings and residences and provision of missing facilities in District Orakzai [MA]	<u>9,000,000</u>	<u>9,000,000</u>	
A12470	Others	9,000,000	9,000,000	
191166				
PS20100665	180502 - Rehabilitation of Tribal Districts Administration Buildings and residences and provision of missing facilities in NW [MA]	<u>34,219,000</u>	<u>34,219,000</u>	<u>3,000,000</u>
A12470	Others	34,219,000	34,219,000	3,000,000
191167				
PS20100660	180503 - Rehabilitation of Tribal District Administration Buildings and residences and provision of missing facilities in District South Waziristan [MA]	<u>14,265,000</u>	<u>14,265,000</u>	
A12470	Others	14,265,000	14,265,000	
191170				
PS20100661	160050-Rehabilitation Improvement & Additional Works in SWA [MA]	<u>5,000,000</u>	<u>5,000,000</u>	
A12470	Others	5,000,000	5,000,000	
191172				
PS20100655	170281-Solarization and Refurbishing / Reconstruction of Existing Infrastructure of PA/APA Office in FR DI Khan [MA]	<u>2,800,000</u>	<u>2,800,000</u>	
A12470	Others	2,800,000	2,800,000	

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BOARD OF REVENUE

BOR Buildings

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
PS5346	Archaeology			
191174				
PS20100678	160474-Acquisition of Land for Administrative Complex at Shah Kas Jamrud Khyber Agency (Phase-I) (RegDev) [MA]	<u>11,267,000</u>	<u>11,267,000</u>	<u>70,000,000</u>
A03970	Others	11,267,000	11,267,000	70,000,000
191175				
PS20100679	180048 - Construction / Rehabilitation of Office / Residential Accommodation for FATA Employees in Tribal Districts [MA]	<u>20,362,000</u>	<u>69,539,000</u>	<u>53,504,000</u>
A12470	Others	20,362,000	69,539,000	53,504,000
200151				
PS20100666	M&R / Rehabilitation and Re-Construction of Tehsil Offices in North Waziristan Agency	<u>34,366,000</u>	<u>34,366,000</u>	<u>5,000,000</u>
A12470	Others	34,366,000	34,366,000	5,000,000
Total Sub Sector BOR Buildings		564,000,000	531,799,565	374,990,000
TOTAL SECTOR BOARD OF REVENUE		564,000,000	531,799,565	374,990,000

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	Rs
Charged:	
Voted:	6,328,010,000
Total:	6,328,010,000

FINANCE

Finance

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5208	DEVELOPMENT			
191417				
PS19000553	060178Strengthening of Finance Department	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
	FATA Secretariat			
A03970	Others	10,000,000	10,000,000	10,000,000
Total Sub Sector Finance		10,000,000	10,000,000	10,000,000
TOTAL SECTOR FINANCE		10,000,000	10,000,000	10,000,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

EXCISE TAXATION & NORCOTICS CONTROL

E & T

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5208	DEVELOPMENT			
191414				
PS19000550	190275 Strengthening Excise Taxation & Narcotics Control Department in Tribal Districts	<u>25,318,000</u>	<u>12,378,000</u>	<u>10,000,000</u>
A03970	Others	25,318,000	12,378,000	10,000,000
191415				
PS19000551	190325 Strengthening/capacity Building of New Narcotics Control wing of Excise Taxation & Narcotics Control in Tribal Districts	<u>25,800,000</u>	<u>15,800,000</u>	<u>10,000,000</u>
A03970	Others	25,800,000	15,800,000	10,000,000
191416				
PS19000552	190326 Establishment of Tax Facilitation Centers and Excise Offices in Rented Buildings in Tribal Districts	<u>14,882,000</u>	<u>14,882,000</u>	<u>10,000,000</u>
A12470	Others	14,882,000	14,882,000	10,000,000
Total Sub Sector E & T		66,000,000	43,060,000	30,000,000
TOTAL SECTOR EXCISE TAXATION & NORCOTICS CONTROL		66,000,000	43,060,000	30,000,000

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RURAL AND URBAN DEVELOPMENT

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LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5208		DEVELOPMENT			
191630					
PS19000697	100111	Strengthening of Local Govt Directorate FATA	<u>30,440,000</u>	<u>32,140,000</u>	<u>30,440,000</u>
A03970	Others		30,440,000	32,140,000	30,440,000
Total Sub Sector Local Development			30,440,000	32,140,000	30,440,000
TOTAL SECTOR LOCAL GOVERNMENT			30,440,000	32,140,000	30,440,000

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(Revenue)

URBAN DEVELOPMENT

Urban Policy Unit (UPU)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5208		DEVELOPMENT			
191689					
PS20100913		170465 - Feasibility Studies Concept and Detailed Design for Mega Projects under TYDP [MA]	<u>59,996,000</u>	<u>11,080,000</u>	
A03970	Others		59,996,000	11,080,000	
191927					
PS19000789		170431 Urban Policy & Planning Unit in FATA (RegDev)	<u>30,000,000</u>	<u>30,000,000</u>	
A03970	Others		30,000,000	30,000,000	
Total Sub Sector Urban Policy Unit (UPU)			89,996,000	41,080,000	
TOTAL SECTOR URBAN DEVELOPMENT			89,996,000	41,080,000	

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MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5208	DEVELOPMENT			
191657				
PS19000699	170315Special Development Package for Remote and Neglected Areas in District South Waziristan	<u>3,245,000</u>	<u>3,245,000</u>	
A03970	Others	3,245,000	3,245,000	
191661				
PS19000700	150081Integrated Area Development Program North Waziristan Agency	<u>5,000,000</u>	<u>21,000,000</u>	<u>5,000,000</u>
A03970	Others	5,000,000	21,000,000	5,000,000
191663				
PS19000701	050018Special Development Package for Tehsil Toi Khullah SWAgency (Revised) (Governor's Directive)	<u>1,000,000</u>	<u>500,000</u>	
A03970	Others	1,000,000	500,000	
191665				
PS19000703	150080Integrated Area Development Program Orakzai Agency	<u>10,000,000</u>	<u>10,000,000</u>	
A03970	Others	10,000,000	10,000,000	
191667				
PS19000704	130450Bajaur Area Development Project PhaseIV FATA (GoP Component) (INL)	<u>5,000,000</u>	<u>7,851,000</u>	<u>5,000,000</u>
A03970	Others	5,000,000	7,851,000	5,000,000
191668				
PS19000705	150082Integrated Area Development Program South Waziristan Agency	<u>10,000,000</u>	<u>5,653,000</u>	
A03970	Others	10,000,000	5,653,000	

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MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5208	DEVELOPMENT			
191670				
PS19000706	040090Special Development Package for Shaktoi and Shobi Khel Area of Tehsil Ladha of SWA(Governor's Directive)	<u>3,031,000</u>		
A03970	Others	3,031,000		
191671				
PS19000707	140225FATA Water Resources Development Project (FWRDP) (GoP Component) (ADB)	<u>10,000,000</u>	<u>20,000,000</u>	<u>9,000,000</u>
A03970	Others	10,000,000	20,000,000	9,000,000
191672				
PS19000708	990098Development Package For Mantoi and Santoi Areas of SW Agency (Revised)	<u>1,000,000</u>	<u>500,000</u>	
A03970	Others	1,000,000	500,000	
191673				
PS19000709	170026Integrated Development in Arang / Barang and Mamond / Salarzai Areas in District Bajaur	<u>6,880,000</u>	<u>6,880,000</u>	<u>6,880,000</u>
A03970	Others	6,880,000	6,880,000	6,880,000
191674				
PS19000710	170096Integrated Area Development Projects in Khyber Agency	<u>4,392,000</u>	<u>2,946,000</u>	
A03970	Others	4,392,000	2,946,000	
191676				
PS19000711	150036Integrated Area Development Program Bajaur Agency	<u>7,500,000</u>	<u>16,500,000</u>	<u>7,500,000</u>
A03970	Others	7,500,000	16,500,000	7,500,000

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(Revenue)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5208	DEVELOPMENT			
191677				
PS19000712	150037 Integrated Area Development Program Mohmand Agency	<u>10,000,000</u>	<u>10,000,000</u>	
A03970	Others	10,000,000	10,000,000	
191678				
PS19000713	150038 Integrated Area Development Program Khyber Agency	<u>33,238,000</u>	<u>32,972,255</u>	
A03970	Others	33,238,000	32,972,255	
191679				
PS19000714	150039 Integrated Area Development Program Kurram Agency	<u>8,000,000</u>		
A03970	Others	8,000,000		
191680				
PS19000715	160411 Integrated Natural Resource Management Programme in FATA	<u>8,000,000</u>	<u>5,573,000</u>	
A03970	Others	8,000,000	5,573,000	
191681				
PS19000716	010130 Development Package For Shawal inaccessable Area SW Agency (Revised)	<u>1,000,000</u>		
A03970	Others	1,000,000		
191682				
PS19000717	130451 Mohmand Area Development Project Phase IV FATA (GoP Component) (INL)	<u>8,000,000</u>	<u>5,756,000</u>	<u>7,000,000</u>
A03970	Others	8,000,000	5,756,000	7,000,000
191683				
PS19000718	190238 Khyber Area Development Project (Phase II)	<u>20,000,000</u>	<u>20,000,000</u>	<u>18,000,000</u>

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MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5208	DEVELOPMENT			
A03970	Others	20,000,000	20,000,000	18,000,000
191684				
PS19000719	190346 Special Integrated Area Development Package for North Waziristan District	<u>9,000,000</u>	<u>7,000,000</u>	<u>20,000,000</u>
A03970	Others	9,000,000	7,000,000	20,000,000
191685				
PS19000720	190347 Special Integrated Area Development Package for South Waziristan District	<u>8,000,000</u>		<u>40,000,000</u>
A03970	Others	8,000,000		40,000,000
194003				
PS20100881	Governance & Pollicy Project FATA (GPP) WB/MDTF [DOP]	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
194004				
PS20100882	FATA Transition and Recovery Programme (UNDP) Comittement [DOP]	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
194008				
PS121000316	World Food Program Country Strategic Plan (2018-22) Impl: by BISP & NGOs [DOP].			<u>1,000</u>
-A0397	Others			1,000
194009				
PS20100883	UNICEF Multi year Work Plan (UNICEF) Phase-II [DOP]	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	

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MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5208	DEVELOPMENT			
194012				
PS20100884	Aid to Uprooted People of Pakistan (AUP) 2018-2021-SRSP [DOP]	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
194013				
PS20100885	Reintegration & Rehabilitation for TDPs (RRTDP) 2017-2019-SRSP [DOP]	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
194014				
PS20100886	PATRIP (Renovation & Expansion of Health & Education Facilities) 2017-Dec 2018 - SRSP [DOP]	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
194019				
PS20100887	Community Resilience Activity-North (2019-2023) Impl:by IOM [DOP]USAID Assisted	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
200294				
PS20110739	Establishment of Resouces Centre in Board of Revenue Newly Merage Areas		<u>1,001,000</u>	
A03970	Others		1,001,000	
210414				
PS121000334	The Khyber-Pass Economic Corridor Project (KPEC)			<u>1,000</u>
-A0397	Others			1,000
Total Sub Sector MSD		172,293,000	177,384,255	118,383,000

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(Revenue)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5213	MULTI SECTORAL DEVELOPMENT			
191686				
PS20100888	040142- Estab: of Reference & Archival Library at FATA Secretariat (RegDev) [MA]	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A12470	Others	3,000,000	3,000,000	3,000,000
191687				
PS19000721	170464 Directorate of Transition & Reforms in FATA	<u>9,000,000</u>	<u>4,888,000</u>	
A03970	Others	9,000,000	4,888,000	
191688				
PS19000722	170463 Strengthening of Production and Livelihood Dev Department FATA Secretariat	<u>5,000,000</u>	<u>76,000</u>	
A03970	Others	5,000,000	76,000	
191690				
PS19000724	100150Strengthening of Administration Infrastructure and Coordination (AI&C) Department FATA Secretariat	<u>20,527,000</u>	<u>20,527,000</u>	<u>15,000,000</u>
A03970	Others	20,527,000	20,527,000	15,000,000
191691				
PS19000725	030360Strengthening of P&D FATA Secretariat	<u>9,000,000</u>	<u>7,000,000</u>	<u>6,000,000</u>
A03970	Others	9,000,000	7,000,000	6,000,000
191692				
PS19000726	120161Sattelite Monitoring of Development Schemes in FATA	<u>25,000,000</u>	<u>13,000,000</u>	<u>21,000,000</u>
A03970	Others	25,000,000	13,000,000	21,000,000
191693				
PS19000727	060195Establishment of Directorate of Projects in FATA Secretariat	<u>10,000,000</u>	<u>29,105,000</u>	<u>26,000,000</u>

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MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5213	MULTI SECTORAL DEVELOPMENT			
A12470	Others	10,000,000	29,105,000	26,000,000
191694				
PS19000728	090082Strengthening of FATA Bureau of Statistics Cell P&D Department FATA Secretariat	<u>5,000,000</u>	<u>3,932,000</u>	
A03970	Others	5,000,000	3,932,000	
191695				
PS19000729	170389Establishment of SDG Units (Sustainable Development Goals) in all Tribal Districts/SubDivisions	<u>9,000,000</u>	<u>5,000,000</u>	
A12470	Others	9,000,000	5,000,000	
191696				
PS19000730	170424Multiple Indicator Cluster Survey (MICS) in all Tribal Districts/SubDivisions	<u>9,000,000</u>	<u>9,000,000</u>	<u>1,000</u>
A03970	Others	9,000,000	9,000,000	1,000
191697				
PS19000731	090083Project Management Unit in Directorate of Projects FATA Secretariat	<u>9,000,000</u>	<u>9,000,000</u>	
A03970	Others	9,000,000	9,000,000	
191698				
PS19000732	100207Project Management Unit for World Food Programme in FATA	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A03970	Others	10,000,000	10,000,000	10,000,000
191699				
PS19000733	030466Directorate of Monitoring and Evaluation in FATA Secretariat	<u>32,000,000</u>	<u>44,000,000</u>	<u>18,000,000</u>
A03970	Others	32,000,000	44,000,000	18,000,000

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(Revenue)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5213	MULTI SECTORAL DEVELOPMENT			
191700				
PS19000734	100017PCNA Implementation Support Unit Planning & Development Department FATA Secretariat	<u>9,000,000</u>	<u>3,888,000</u>	
A03970	Others	9,000,000	3,888,000	
191701				
PS19000735	100179Establishment of Field Formation for the Directorate of M&E in Agencies and FRs	<u>9,000,000</u>	<u>53,000,000</u>	<u>8,000,000</u>
A12470	Others	9,000,000	53,000,000	8,000,000
193179				
PS20100889	Surveys/Feasibilities under Various Sectors (Phase II) (A) BOD/08/10/2015 [FDA]	<u>7,000,000</u>	<u>7,664,000</u>	<u>9,000,000</u>
A03970	Others	7,000,000	7,664,000	9,000,000
Total Sub Sector Research & Development		180,527,000	223,080,000	116,001,000

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(Revenue)

MULTI SECTORAL DEVELOPMENT

Urban Policy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5208	DEVELOPMENT			
191689				
PS20110913	170465 - Feasibility Studies Concept and Detailed Design for Mega Projects under TYDP [MA]			<u>40,000,000</u>
A03970	Others			40,000,000
191927				
PS19100789	170431 Urban Policy & Planning Unit in FATA (RegDev)			<u>24,000,000</u>
A03970	Others			24,000,000
Total Sub Sector Urban Policy				64,000,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT		352,820,000	400,464,255	298,384,000

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(Revenue)

BOARD OF REVENUE

BOARD OF REVENUE

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS5216	BOARD OF REVENUE			
200294				
PS121000322	Establishment of Resource Centre and E Stamp introduction in Board of Revenue Newly Merged Areas			<u>5,010,000</u>
-A0397	Others			5,010,000
Total Sub Sector BOARD OF REVENUE				5,010,000
TOTAL SECTOR BOARD OF REVENUE				5,010,000

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RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	5,954,176,000
Total:	5,954,176,000

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
191602				
PS19001154	180519 - Execution of Rural Works Programme in District Khyber	<u>55,484,000</u>	<u>37,022,000</u>	<u>18,464,000</u>
A03970	Others	55,484,000	37,022,000	18,464,000
191605				
PS19001157	180524 - Execution of Rural Works Program in Sub-Division Peshawar	<u>9,218,000</u>	<u>9,218,000</u>	
A03970	Others	9,218,000	9,218,000	
191606				
PS19001158	180525 - Execution of Rural Works Program in Sub-Division Kohat	<u>10,000,000</u>	<u>10,000,000</u>	<u>7,653,000</u>
A03970	Others	10,000,000	10,000,000	7,653,000
191607				
PS19001159	180511 - Construction of farm to market road in All Tribal Districts	<u>123,000,000</u>	<u>43,389,000</u>	<u>74,325,000</u>
A12102	Other highways/roads	123,000,000	43,389,000	74,325,000
191608				
PS19001160	180371 - Constr: & B/Topping of farm to Market road in Lower District Kurram	<u>36,463,000</u>	<u>26,463,000</u>	<u>22,903,000</u>
A12102	Other highways/roads	36,463,000	26,463,000	22,903,000
191609				
PS19001161	180171 - Execution of Rural Works Program in	<u>19,893,000</u>	<u>17,896,000</u>	<u>5,003,000</u>
A03970	Others	19,893,000	17,896,000	5,003,000

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(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
191612				
PS19001164	180106 - Execution of Rural Works Program in District South Waziristan	<u>32,832,000</u>	<u>86,206,000</u>	<u>65,468,000</u>
A03970	Others	32,832,000	86,206,000	65,468,000
191614				
PS19001166	180216 - 10-Nos PCC Roads in Rural Development in District Bajaur	<u>27,385,000</u>	<u>20,696,000</u>	<u>11,385,000</u>
A12102	Other highways/roads	27,385,000	20,696,000	11,385,000
191615				
PS19001167	180347 - Rural Works program in District North Waziristan	<u>29,336,000</u>	<u>29,336,000</u>	<u>12,446,000</u>
A03970	Others	29,336,000	29,336,000	12,446,000
191616				
PS19001168	180262 - Execution of Rural Works Programme in District Mohmand	<u>37,000,000</u>		
A03970	Others	37,000,000		
191617				
PS19001169	150017-Provision of Water and Sanitation Services in Upper & Lower Orakzai Agency	<u>3,060,000</u>	<u>3,060,000</u>	
A03970	Others	3,060,000	3,060,000	
191618				
PS19001170	170057-Execution of Rural Works Programme in District Mohmand	<u>5,000,000</u>	<u>5,000,000</u>	
A03970	Others	5,000,000	5,000,000	

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LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
191620				
PS19001172	170025-Installation of Low Cost Solar / Gravity Based DWSS in Various Villages in District Bajaur	<u>31,750,000</u>	<u>11,436,000</u>	<u>21,510,000</u>
A03970	Others	31,750,000	11,436,000	21,510,000
191621				
PS19001173	170124-Construction of Small Bridge for Taritang Gowder and Village Cheena of Kurram Agency (Phase-I)	<u>28,110,000</u>	<u>13,913,000</u>	<u>45,759,000</u>
A12470	Others	28,110,000	13,913,000	45,759,000
191622				
PS19001174	170125-Execution of Rural Work Programme in Kurram Agency	<u>25,139,000</u>	<u>35,136,000</u>	
A03970	Others	25,139,000	35,136,000	
191623				
PS19001175	180049 - Establishment of Model sanitation villages in Southern Tribal Districts of KP (Feasibility Study)	<u>15,000,000</u>	<u>5,479,000</u>	<u>15,000,000</u>
A02102	Consultant based Feasibility Studies	15,000,000	5,479,000	15,000,000
191624				
PS19001176	150293-Execution of Rural Works in FR Peshawar (Low Cost DWSS & Sanitation)	<u>17,099,000</u>	<u>17,099,000</u>	
A03970	Others	17,099,000	17,099,000	
191626				
PS19001178	160057-Execution of Rural Works Program in SWA	<u>10,022,000</u>	<u>10,022,000</u>	
A03970	Others	10,022,000	10,022,000	

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LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
191628				
PS19001180	160433-Execution of Rural Works Program in FR Kohat	<u>8,388,000</u>	<u>8,388,000</u>	
A03970	Others	8,388,000	8,388,000	
191629				
PS19001181	140343-Execution of Rural Works Program for 2010 - 13 in SWA (Umbrella)	<u>29,522,000</u>	<u>29,522,000</u>	
A03970	Others	29,522,000	29,522,000	
191631				
PS19001182	160185-Execution of Rural Works Program and Purchase of sanitary equipment plant and machinery for Municipal corporation in NWA	<u>60,000,000</u>	<u>300,000</u>	<u>46,470,000</u>
A03970	Others	60,000,000	300,000	46,470,000
191632				
PS19001183	170206-Execution of Rural Works Programme in Sub-Division Peshawar	<u>30,881,000</u>	<u>30,881,000</u>	<u>32,087,000</u>
A03970	Others	30,881,000	30,881,000	32,087,000
191633				
PS19001184	170185-Execution of Rural Works Program / Improvement of Sewerage System in Mir Ali/ Miranshah in District North Waziristan	<u>48,620,000</u>	<u>48,620,000</u>	<u>7,209,000</u>
A03970	Others	48,620,000	48,620,000	7,209,000
191634				
PS19001185	170150-Rural Work Program in TDPs Return Area of Orakzai Agency	<u>19,365,000</u>	<u>19,365,000</u>	<u>6,820,000</u>
A03970	Others	19,365,000	19,365,000	6,820,000

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LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
191635				
PS19001186	170151-Low Cost Gravity Based Water Supply Schemes & Pressure Pumps in District Orakzai	<u>39,681,000</u>	<u>39,681,000</u>	<u>20,000,000</u>
A03970	Others	39,681,000	39,681,000	20,000,000
191636				
PS19001187	170285-Construction of Water Ponds / Reservoirs in the Mountainous Areas of Sub-Division DIKhan	<u>24,200,000</u>	<u>24,200,000</u>	
A12470	Others	24,200,000	24,200,000	
191637				
PS19001188	170286-Execution of Rural Works Program in Sub-Division DIKhan	<u>41,005,000</u>	<u>41,005,000</u>	
A03970	Others	41,005,000	41,005,000	
191638				
PS19001189	170255-Execution of Rural Works Programme in Sub-Division Tank	<u>62,680,000</u>	<u>62,680,000</u>	
A03970	Others	62,680,000	62,680,000	
191639				
PS19001190	170222-Execution of Rural Works Programme in FR Kohat	<u>25,267,000</u>	<u>25,267,000</u>	<u>9,337,000</u>
A03970	Others	25,267,000	25,267,000	9,337,000
191640				
PS19001191	170313-Rural Works Program in District South Waziristan	<u>86,200,000</u>	<u>86,200,000</u>	
A03970	Others	86,200,000	86,200,000	

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LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
191641				
PS19001192	190230 - Introduction of Local Govt institutions in Merged Districts	<u>5,000,000</u>	<u>5,000,000</u>	
A03970	Others	5,000,000	5,000,000	
191642				
PS19001193	190287 - Fruit & Vegetable / Cattle Markets in All Merged Areas	<u>10,000,000</u>	<u>10,000,000</u>	<u>95,000,000</u>
A03970	Others	10,000,000	10,000,000	95,000,000
191643				
PS19001194	190288 - PCC Link Roads & drinking water supply schemes in District Bajaur	<u>40,000,000</u>	<u>40,000,000</u>	<u>34,146,000</u>
A12102	Other highways/roads	40,000,000	40,000,000	34,146,000
191644				
PS19001195	190290 - PCC Link Roads & Drinking water supply schemes in District Mohmand	<u>40,000,000</u>		
A12102	Other highways/roads	40,000,000		
191645				
PS19001196	190292 - PCC Link Roads & drinking water supply schemes in District Khyber	<u>40,000,000</u>		<u>54,000,000</u>
A12102	Other highways/roads	40,000,000		54,000,000
191646				
PS19001197	190294 - PCC Link Roads & drinking water supply schemes in Sub Division Peshawar	<u>25,000,000</u>	<u>25,000,000</u>	<u>19,414,000</u>
A12102	Other highways/roads	25,000,000	25,000,000	19,414,000
191647				
PS19001198	190296 - PCC Link Roads & drinking water supply schemes in District Kurram	<u>40,000,000</u>	<u>40,000,000</u>	<u>36,309,000</u>

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LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
A12102	Other highways/roads	40,000,000	40,000,000	36,309,000
191648				
PS19001199	190298 - PCC Link Roads & drinking water supply schemes in District Orakzai	<u>59,260,000</u>	<u>59,260,000</u>	<u>30,352,000</u>
A12102	Other highways/roads	59,260,000	59,260,000	30,352,000
191649				
PS19001200	190300 - PCC Link Roads & drinking water supply schemes in Sub Division Kohat	<u>25,000,000</u>	<u>25,000,000</u>	<u>19,082,000</u>
A12102	Other highways/roads	25,000,000	25,000,000	19,082,000
191650				
PS19001201	190302 - PCC Link Roads & drinking water supply schemes in District North Waziristan	<u>40,000,000</u>	<u>18,170,000</u>	<u>44,612,000</u>
A12102	Other highways/roads	40,000,000	18,170,000	44,612,000
191651				
PS19001202	190305 - PCC Link Roads & Drinking Water Supply Schemes in Sub Division Bannu	<u>25,000,000</u>	<u>30,200,000</u>	<u>24,332,000</u>
A12102	Other highways/roads	25,000,000	30,200,000	24,332,000
191652				
PS19001203	190307 - PCC Link Roads & Drinking Water Supply Schemes in Lakki	<u>25,000,000</u>	<u>5,868,000</u>	<u>19,132,000</u>
A12102	Other highways/roads	25,000,000	5,868,000	19,132,000
191653				
PS19001204	190309 - PCC Link Roads & Drinking Water Supply Schemes in South Waziristan	<u>40,000,000</u>	<u>44,000,000</u>	<u>44,612,000</u>
A12102	Other highways/roads	40,000,000	44,000,000	44,612,000

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Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
191654				
PS19001205	190311 - PCC Link Roads & Drinking Water Supply Schemes in Sub Division Tank	<u>25,000,000</u>	<u>25,000,000</u>	<u>33,700,000</u>
A12102	Other highways/roads	25,000,000	25,000,000	33,700,000
191655				
PS19001206	190313 - PCC Link Roads & Drinking Water Supply Schemes in Sub Division DI Khan	<u>28,700,000</u>	<u>28,700,000</u>	<u>12,030,000</u>
A12102	Other highways/roads	28,700,000	28,700,000	12,030,000
210170				
PS121000259	Execution of Rural Work Program in Newly Merged Districts / Sub Divisions (MA)			<u>50,000,000</u>
-A1247	Others			50,000,000
210172				
PS121000260	Drinking Water Supply Schemes in Newly Merged Districts / Sub-Division (MA)			<u>80,000,000</u>
-A1247	Others			80,000,000
Total Sub Sector Local Development		1,459,560,000	1,153,678,000	1,018,560,000
TOTAL SECTOR LOCAL GOVERNMENT		1,459,560,000	1,153,678,000	1,018,560,000

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RURAL AND URBAN DEVELOPMENT

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
191937				
PS19001419	150058-Provision of Municipal Services in Jamrud Bazaar Khyber Agency	<u>15,000,000</u>	<u>15,000,000</u>	<u>40,305,000</u>
A03970	Others	15,000,000	15,000,000	40,305,000
191938				
PS19001420	170314-Provision of Municipal Services in WANA and Makin Districts South Waziristan	<u>59,544,000</u>	<u>59,544,000</u>	
A03970	Others	59,544,000	59,544,000	
191939				
PS19001421	150102-Establishment of Municipal Committee & Provision of Municipal Services in Bara Bazaar Khyber Agency (RegDev)	<u>10,000,000</u>	<u>10,000,000</u>	<u>45,000,000</u>
A12470	Others	10,000,000	10,000,000	45,000,000
191940				
PS19001422	170359-Provision of Soild Waste Management Vehicles and Equipment to Existing / New Municipal Committees in FATA	<u>575,263,000</u>	<u>4,000</u>	<u>60,000,000</u>
A03970	Others	575,263,000	4,000	60,000,000
191941				
PS19001423	170373-Provision of Municipal Services / Civic Amenities in Major Towns of North FATA	<u>100,000,000</u>	<u>116,367,000</u>	<u>118,000,000</u>
A03970	Others	100,000,000	116,367,000	118,000,000
191942				
PS19001424	170404- Provision of Municipal Services / Civic Amenities in Major Towns of South Tribal Districts	<u>100,000,000</u>	<u>155,550,000</u>	<u>126,000,000</u>
A03970	Others	100,000,000	155,550,000	126,000,000

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(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
191945				
PS19001427	180136 - Municipal Services and Commercial Area Development in District Khyber	<u>24,000,000</u>	<u>9,000,000</u>	<u>29,990,000</u>
A03970	Others	24,000,000	9,000,000	29,990,000
191946				
PS19001428	180137 - Provision of Public Transport and Pedestrian Facilities in District Khyber	<u>8,400,000</u>	<u>8,400,000</u>	
A03970	Others	8,400,000	8,400,000	
191947				
PS19001429	180553 - Municipal Services and Commercial Area Development in District Bajaur	<u>15,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
A03970	Others	15,000,000	10,000,000	5,000,000
191948				
PS19001430	180558 - Water and Sanitation System in District Khyber	<u>4,448,000</u>	<u>7,848,000</u>	<u>3,404,000</u>
A03970	Others	4,448,000	7,848,000	3,404,000
191950				
PS19001432	180560 - Water and Sanitation System in District Orakzai	<u>12,300,000</u>	<u>12,300,000</u>	
A03970	Others	12,300,000	12,300,000	
191951				
PS19001433	180562 - Water and Sanitation System in District North Waziristan	<u>22,406,000</u>	<u>22,406,000</u>	<u>7,406,000</u>
A03970	Others	22,406,000	22,406,000	7,406,000
191952				
PS19001434	180523 - Municipal Services and Commercial Area Development in District Orakzai	<u>37,453,000</u>	<u>37,453,000</u>	<u>13,663,000</u>

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URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
A03970	Others		37,453,000	37,453,000	13,663,000
191954					
PS19001436		180308 - Municipal Services and Commercial Area Development in District Kurram	<u>25,000,000</u>	<u>25,000,000</u>	<u>79,232,000</u>
A03970	Others		25,000,000	25,000,000	79,232,000
210624					
PS121000299		Uplift and Beautification of Urban Centers / Bazars in Newly Merged Districts			<u>1,000,000,000</u>
-A1247	Others				1,000,000,000
Total Sub Sector Urban Development			1,008,814,000	488,872,000	1,528,000,000

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RURAL AND URBAN DEVELOPMENT

(Capital)

URBAN DEVELOPMENT

Urban Policy Unit (UPU)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
191928					
PS20100778	180050	Architectural Competition by PCATP (Pakistan Council of Architects & Town Planners) [MA]	<u>25,190,000</u>	<u>25,190,000</u>	
A03970	Others		25,190,000	25,190,000	
Total Sub Sector Urban Policy Unit (UPU)			25,190,000	25,190,000	
TOTAL SECTOR URBAN DEVELOPMENT			1,034,004,000	514,062,000	1,528,000,000

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RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
191657				
PS19001207	170315-Special Development Package for Remote and Neglected Areas in District South Waziristan	<u>7,000,000</u>	<u>34,000,000</u>	<u>1,000</u>
A03970	Others	7,000,000	34,000,000	1,000
191658				
PS19001208	170239-Development Package for Backward Areas (Shaheedan) Bannu FR	<u>35,652,000</u>	<u>5,162,000</u>	
A03970	Others	35,652,000	5,162,000	
191659				
PS19001209	170187-Integrated Area Development Program in Jallar and Shawal Area in NWA	<u>66,800,000</u>	<u>49,568,000</u>	
A03970	Others	66,800,000	49,568,000	
191660				
PS19001210	160058-Special Development Package for recently opened TDPs return areas in SWA	<u>15,696,000</u>	<u>74,091,000</u>	
A03970	Others	15,696,000	74,091,000	
191661				
PS19001211	150081-Integrated Area Development Program North Waziristan Agency	<u>10,000,000</u>	<u>20,800,000</u>	<u>50,277,000</u>
A03970	Others	10,000,000	20,800,000	50,277,000
191662				
PS19001212	080190-Special Grant for Development Schemes in Tehsil Toi Khulla (Governor's Directive)	<u>10,000,000</u>	<u>7,347,000</u>	
A03970	Others	10,000,000	7,347,000	

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MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
191663				
PS19001213	050018-Special Development Package for Tehsil Toi Khullah SWAgency (Revised) (Governor's Directive)	<u>3,000,000</u>	<u>1,500,000</u>	
A03970	Others	3,000,000	1,500,000	
191664				
PS19001214	070242-Clearance of Contractors' liabilities Compensation / Arbitration Awards Court decretal amounts and escalation in FATA	<u>150,000,000</u>	<u>92,501,000</u>	<u>98,000,000</u>
A03970	Others	150,000,000	92,501,000	98,000,000
191665				
PS19001215	150080-Integrated Area Development Program Orakzai Agency	<u>2,000,000</u>	<u>2,000,000</u>	
A03970	Others	2,000,000	2,000,000	
191666				
PS19001216	160478-FATA Infrastructure Development Package	<u>15,000,000</u>	<u>5,864,000</u>	
A03970	Others	15,000,000	5,864,000	
191667				
PS19001217	130450-Bajaur Area Development Project Phase-IV FATA (GoP Component) (INL)	<u>5,755,000</u>	<u>1,004,000</u>	<u>5,755,000</u>
A03970	Others	5,755,000	1,004,000	5,755,000
191668				
PS19001218	150082-Integrated Area Development Program South Waziristan Agency	<u>10,000,000</u>	<u>4,053,000</u>	
A03970	Others	10,000,000	4,053,000	

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MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
191669				
PS19001219	170376-FATA Infrastructure Development Programme Phase- II	<u>15,000,000</u>	<u>15,000,000</u>	
A03970	Others	15,000,000	15,000,000	
191670				
PS19001220	040090-Special Development Package for Shaktoi and Shobi Khel Area of Tehsil Ladha of SWA(Governor's Directive)	<u>6,344,000</u>		
A03970	Others	6,344,000		
191671				
PS19001221	140225-FATA Water Resources Development Project (FWRDP) (GoP Component) (ADB)	<u>10,000,000</u>	<u>50,000,000</u>	<u>7,000,000</u>
A03970	Others	10,000,000	50,000,000	7,000,000
191672				
PS19001222	990098-Development Package For Mantoi and Santoi Areas of SW Agency (Revised)	<u>3,000,000</u>	<u>1,500,000</u>	
A03970	Others	3,000,000	1,500,000	
191673				
PS19001223	170026-Integrated Development in Arang / Barang and Mamond / Salarzai Areas in District Bajaur	<u>10,000,000</u>	<u>10,000,000</u>	<u>15,000,000</u>
A03970	Others	10,000,000	10,000,000	15,000,000
191674				
PS19001224	170096-Integrated Area Development Projects in Khyber Agency	<u>5,000,000</u>	<u>15,000,000</u>	<u>5,000,000</u>
A03970	Others	5,000,000	15,000,000	5,000,000

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MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
191675				
PS19001225	170058-Development Package including Construction of Community Based Small DWSSs and Instalation of Street Lights in Different Areas of Mohmand Agency (including Dewaizai Area)	<u>18,304,000</u>	<u>38,304,000</u>	<u>4,250,000</u>
A12470	Others	18,304,000	38,304,000	4,250,000
191676				
PS19001226	150036-Integrated Area Development Program Bajaur Agency	<u>7,500,000</u>	<u>15,300,000</u>	<u>30,554,000</u>
A03970	Others	7,500,000	15,300,000	30,554,000
191677				
PS19001227	150037-Integrated Area Development Program Mohmand Agency	<u>15,000,000</u>	<u>25,000,000</u>	
A03970	Others	15,000,000	25,000,000	
191678				
PS19001228	150038-Integrated Area Development Program Khyber Agency	<u>49,858,000</u>	<u>18,123,745</u>	<u>5,000,000</u>
A03970	Others	49,858,000	18,123,745	5,000,000
191679				
PS19001229	150039-Integrated Area Development Program Kurram Agency	<u>10,000,000</u>	<u>10,000,000</u>	
A03970	Others	10,000,000	10,000,000	
191680				
PS19001230	160411-Integrated Natural Resource Management Programe in FATA	<u>12,000,000</u>	<u>12,000,000</u>	
A03970	Others	12,000,000	12,000,000	

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(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
191681				
PS19001231	010130-Development Package For Shawal inaccessable Area SW Agency (Revised)	<u>5,000,000</u>	<u>1,591,000</u>	
A03970	Others	5,000,000	1,591,000	
191684				
PS19001232	190346 - Special Integrated Area Development Package for North Waziristan District	<u>14,000,000</u>	<u>40,000,000</u>	<u>78,000,000</u>
A03970	Others	14,000,000	40,000,000	78,000,000
191685				
PS19001233	190347 - Special Integrated Area Development Package for South Waziristan District	<u>17,269,000</u>		<u>50,000,000</u>
A03970	Others	17,269,000		50,000,000
200294				
PS20100739	Establishment of Resouces Centre in Board of Revenue Newly Merage Areas	<u>1,001,000</u>		
A03970	Others	1,001,000		
200295				
PS20100738	Rural Livelihood & Community Infrastructure Project (Rlcip cost US\$30262153) MDTF Assisted	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
210579				
PS121000267	District Development Plan for Merged Areas.			<u>1,800,000,000</u>
-A1247	Others			1,800,000,000
210759				
PS121000290	Consolidation of Development Initiatives in Merged Areas.			<u>1,178,718,000</u>

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RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
-A1247	Others				1,178,718,000
Total Sub Sector MSD			530,180,000	549,709,745	3,327,555,000

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RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
193176				
PS20100740	Programme Management Unit for Roads & Infrastructure in FATA DA (A) BOD/ 11/8/2016 [FDA]	<u>5,000,000</u>	<u>3,826,000</u>	
A03970	Others	5,000,000	3,826,000	
Total Sub Sector Research & Development		5,000,000	3,826,000	

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RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

Urban Policy

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
191928					
PS20110778		180050 - Architectural Competition by PCATP (Pakistan Council of Architects & Town Planners) [MA]			<u>30,190,000</u>
A03970		Others			30,190,000
Total Sub Sector Urban Policy					30,190,000

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RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

Economic Infrastructural Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
191870					
PS20112161		170375-Special Initiatives in FATA (Phase-II). (Reg.Dev) [MA]			<u>49,871,000</u>
A03970		Others			49,871,000
Total Sub Sector Economic Infrastructural Development					49,871,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			535,180,000	553,535,745	3,407,616,000

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RURAL AND URBAN DEVELOPMENT

(Capital)

PRO-POOR SPECIAL INITIATIVES

Pro-poor Special Initiatives

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5351		Research and Development			
191870					
PS20100754	170375-Special Initiatives in FATA (Phase-II)	(RegDev) [MA]	<u>50,000,000</u>	<u>50,000,000</u>	
A03970	Others		50,000,000	50,000,000	
Total Sub Sector Pro-poor Special Initiatives			50,000,000	50,000,000	
TOTAL SECTOR PRO-POOR SPECIAL INITIATIVES			50,000,000	50,000,000	

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PUBLIC HEALTH ENGINEERING

	Rs
Charged:	
Voted:	1,149,000,000
Total:	1,149,000,000

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5248	DRINKING WATER & SANITATION			
191182				
PS19000891	180119 - Construction of Solar based DWSS in District Khyber	<u>9,450,000</u>	<u>56,318,000</u>	<u>54,052,000</u>
A12370	Others	9,450,000	56,318,000	54,052,000
191183				
PS19000892	180120 - Rehabilitation/Improvement and Solarization of Existing DWSS in District Khyber	<u>50,810,000</u>	<u>52,456,000</u>	
A12370	Others	50,810,000	52,456,000	
191184				
PS19000893	180168 - Solarization of DWSS in Sub-Division Lakki	<u>12,008,000</u>	<u>13,451,000</u>	
A12370	Others	12,008,000	13,451,000	
191185				
PS19000894	180156 - Construction of gravity based and solar based DWSS in District Orakzai	<u>32,464,000</u>	<u>16,818,000</u>	
A12370	Others	32,464,000	16,818,000	
191186				
PS19000895	180160- Solarization of existing water supply schemes in District Orakzai	<u>13,840,000</u>	<u>13,990,000</u>	
A12370	Others	13,840,000	13,990,000	
191187				
PS19000896	180484-Solarization of Existing DWSS in Mohmand Agency	<u>17,660,000</u>	<u>13,660,000</u>	<u>69,759,000</u>

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PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5248	DRINKING WATER & SANITATION			
A12370	Others	17,660,000	13,660,000	69,759,000
191188				
PS19000897	170391-Construction / Solarization of Tubewell / Gravity Based DWSS Schemes in Bara Sub-Division with Focus on TDP Return Areas in Khyber Agency	<u>51,749,000</u>	<u>46,426,000</u>	
A12370	Others	51,749,000	46,426,000	
191189				
PS19000898	150064-Construction of Gravity Based DWSSs in Khyber Agency (Revised)	<u>9,930,000</u>	<u>9,930,000</u>	<u>9,930,000</u>
A12370	Others	9,930,000	9,930,000	9,930,000
191190				
PS19000899	160079-Construction of Solar and Gravity based water supply schemes in Khyber Agency	<u>16,880,000</u>	<u>17,550,000</u>	
A12370	Others	16,880,000	17,550,000	
191191				
PS19000900	130022-Construction of Solar Based DWSS in SWA	<u>13,428,000</u>	<u>8,734,000</u>	
A12370	Others	13,428,000	8,734,000	
191192				
PS19000901	160023-Construction of Solar Based DWSS in FR Tank	<u>18,408,000</u>	<u>15,770,800</u>	
A12370	Others	18,408,000	15,770,800	
191194				
PS19000903	150321-Construction of Solar Based DWSSs (Tubewell Based) in NWA	<u>19,653,000</u>	<u>5,459,000</u>	
A12370	Others	19,653,000	5,459,000	

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(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5248	DRINKING WATER & SANITATION			
191195				
PS19000904	150343-Construction of DWSSs in FR DIKhan	<u>13,704,000</u>	<u>13,704,000</u>	
A12370	Others	13,704,000	13,704,000	
191196				
PS19000905	150344-Rehabilitation / Solarization of Existing DWSSs in FR DIKhan	<u>12,614,000</u>	<u>7,174,000</u>	
A12370	Others	12,614,000	7,174,000	
191197				
PS19000906	100105-Construction of 9 Nos Tubewell based DWSS in SWA (Revised)	<u>39,230,000</u>	<u>34,230,000</u>	
A12370	Others	39,230,000	34,230,000	
191198				
PS19000907	150375-Rehabilitation of existing DWSS in Upper Orakzai Agency	<u>36,186,000</u>	<u>22,026,000</u>	
A12370	Others	36,186,000	22,026,000	
191199				
PS19000908	120087-Rehabilitation of DWSS (Solar Energy) in Khyber Agency	<u>32,765,000</u>	<u>1,000,000</u>	
A12370	Others	32,765,000	1,000,000	
191200				
PS19000909	140291-Improvement & Rehabilitation of 6 DWSS Facilities in District South Waziristan (Umbrella)	<u>21,903,000</u>	<u>16,817,000</u>	
A12370	Others	21,903,000	16,817,000	
191203				
PS19000912	170009-Construction of Solar Based DWSS in Bajaur Agency	<u>19,701,000</u>	<u>18,045,000</u>	

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(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5248	DRINKING WATER & SANITATION			
A12370	Others	19,701,000	18,045,000	
191204				
PS19000913	170010-Construction of Gravity Based Schemes District Bajaur	<u>60,161,000</u>	<u>55,453,000</u>	
A12370	Others	60,161,000	55,453,000	
191205				
PS19000914	170011-Improvement/Rehabilitation and Solarization of Existing Pumping Based and Gravity Based DWSS in Bajaur Agency	<u>13,153,000</u>	<u>13,153,000</u>	
A12370	Others	13,153,000	13,153,000	
191206				
PS19000915	150008-Construction of Solar Based Tube Wells in Orakzai Agency	<u>11,444,000</u>	<u>1,973,000</u>	
A12370	Others	11,444,000	1,973,000	
191208				
PS19000917	140151-Rehabilitation & Solarization of 11 DWSSs in FR DIKhan	<u>8,448,000</u>	<u>4,448,000</u>	
A12370	Others	8,448,000	4,448,000	
191209				
PS19000918	140189-Construction of 10 Solar Based DWSS Tubewells in NWA	<u>16,573,000</u>	<u>19,246,000</u>	<u>10,347,000</u>
A12370	Others	16,573,000	19,246,000	10,347,000
191210				
PS19000919	170043-Construction of Solar / Tube Well Based and Gravity Based DWSSs in District Mohmand	<u>75,000,000</u>	<u>45,500,000</u>	<u>99,873,000</u>
A12370	Others	75,000,000	45,500,000	99,873,000

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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 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5248	DRINKING WATER & SANITATION			
191211				
PS19000920	170044-Solarization of existing Drinking Water Supply Schemes in District Mohmand	<u>21,483,000</u>	<u>10,121,000</u>	
A12370	Others	21,483,000	10,121,000	
191212				
PS19000921	170076-M&R / Rehabilitation and Construction of (Small Guage) Tube Well Based Drinking Water Supply Schemes in Khyber Agency	<u>10,000,000</u>	<u>40,907,000</u>	<u>50,717,000</u>
A12370	Others	10,000,000	40,907,000	50,717,000
191213				
PS19000922	170078-Construction and Solarization of Tubewells and Gravity Based Water Supply Schemes in Landikotal & Jamrud and Construction of Additional Water Storage Tanks in khyber	<u>60,000,000</u>	<u>66,700,000</u>	<u>24,555,000</u>
A12370	Others	60,000,000	66,700,000	24,555,000
191215				
PS19000924	170109-Provision of Gravity Based DWSS to 18 Nos Villages in Kurram Agency (06 in each Sub Division)	<u>8,741,000</u>	<u>240,000</u>	
A12370	Others	8,741,000	240,000	
191216				
PS19000925	170110-Maintenance Rehabilitation & Solarization of 30 Existing Tubewells/Gravity Based Schemes in District Kurram(10 in each Sub Division)	<u>48,389,000</u>	<u>39,809,000</u>	
A12370	Others	48,389,000	39,809,000	

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(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5248	DRINKING WATER & SANITATION			
191217				
PS19000926	170136-Construction of Gravity Based DWSS and Solar Based (Small Guage) Tube Wells in Orakzai Agency	<u>26,970,000</u>	<u>22,570,000</u>	
A12370	Others	26,970,000	22,570,000	
191218				
PS19000927	170138-M&R / Rehab/Extension /Impt:/Solarazation of Existing DWSS in Orakzai Agency	<u>6,229,000</u>	<u>3,288,505</u>	
A12370	Others	6,229,000	3,288,505	
191219				
PS19000928	160002-Construction of New Tubewells/Solarization/Rehabilitation of existing DWSSs/Solar Pressure Pumps in FR Peshawar	<u>8,860,000</u>	<u>999,746</u>	
A12370	Others	8,860,000	999,746	
191220				
PS19000929	160224-Rehabilitation Extension & Solarization of Existing PHE Facilities in Mohmand Agency	<u>5,991,000</u>	<u>1,000,000</u>	
A12370	Others	5,991,000	1,000,000	
191221				
PS19000930	170166-Construction of DWSSs (Solar Based Tube Well & Gravity Based) in NWA	<u>80,405,000</u>	<u>47,822,000</u>	
A12370	Others	80,405,000	47,822,000	
191222				
PS19000931	170167-M&R / Rehabilitation of Existing DWSSs in NWA	<u>11,509,000</u>	<u>5,928,000</u>	

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DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5248	DRINKING WATER & SANITATION			
A12370	Others	11,509,000	5,928,000	
191223				
PS19000932	170168-Sinking and Installation of Drinking Water Supply Dug Wells in District North Waziristan	<u>43,400,000</u>	<u>45,576,000</u>	
A12370	Others	43,400,000	45,576,000	
191224				
PS19000933	170197-Solarization / Rehabilitation of Existing DWSS in FR Peshawar	<u>7,102,000</u>	<u>562,000</u>	
A12370	Others	7,102,000	562,000	
191225				
PS19000934	170198-Construction of Small Solar DWSS in FR Peshawar	<u>17,366,000</u>	<u>1,756,791</u>	
A12370	Others	17,366,000	1,756,791	
191226				
PS19000935	170229-Solarization of Existing DWSS Zarwam Rehab; of Existing DWSS Chappari Construction of Gravity Based DWSS Tawda China and Solar Based Pressure Pumps in Sub-Division Bannu	<u>17,507,000</u>	<u>19,991,000</u>	
A12370	Others	17,507,000	19,991,000	
191227				
PS19000936	170247-Construction of New DWSS and Solarization of Existing DWSS in Sub-Division Tank	<u>13,534,000</u>	<u>40,585,000</u>	<u>5,557,000</u>
A12370	Others	13,534,000	40,585,000	5,557,000

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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 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5248	DRINKING WATER & SANITATION			
191228				
PS19000937	170262-Rehabilitation of Existing Water Supply Schemes and Construction of Solar Based DWSS Raza Khel Shadi Khel and Pressure Pumps in FR Lakki	<u>8,964,000</u>	<u>10,529,000</u>	
A12370	Others	8,964,000	10,529,000	
191229				
PS19000938	170276-Construction of Solar Pressure Pumps and Rehabilitation of Existing DWSSs at Sub-Division DIKhan	<u>51,266,000</u>	<u>23,458,000</u>	<u>16,086,000</u>
A12370	Others	51,266,000	23,458,000	16,086,000
191231				
PS19000940	170300-Construction of Gravity Based DWSS in SWA	<u>31,785,000</u>	<u>14,933,000</u>	
A12370	Others	31,785,000	14,933,000	
191232				
PS19000941	170301-Rehabilitation & Solarization of Existing DWSS in District South Waziristan	<u>58,088,000</u>	<u>47,988,000</u>	
A12370	Others	58,088,000	47,988,000	
191233				
PS19000942	180537 - Construction Improvement Rehabilitation and Solarization of existing DWSS (Pumping based/gravity based) in District Bajaur	<u>80,979,000</u>	<u>61,871,000</u>	
A12370	Others	80,979,000	61,871,000	

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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 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5248	DRINKING WATER & SANITATION			
191234				
PS19000943	180538 - Rehabilitation Construction of Solar Based and Solarization of DWSS in District Mohmand	<u>62,000,000</u>	<u>62,000,000</u>	
A12370	Others	62,000,000	62,000,000	
191235				
PS19000944	180539 - Construction and Solarization of DWSS in District Kurram	<u>58,691,000</u>	<u>73,317,000</u>	<u>45,708,000</u>
A12370	Others	58,691,000	73,317,000	45,708,000
191236				
PS19000945	180540 - Construction of Solar Based / Gravity Based DWSS in District South Waziristan	<u>21,511,000</u>	<u>68,680,000</u>	<u>46,302,000</u>
A12370	Others	21,511,000	68,680,000	46,302,000
191237				
PS19000946	180541 - Construction of Various solar based DWSS in Sub-Division DI Khan	<u>31,680,000</u>	<u>21,815,000</u>	
A12370	Others	31,680,000	21,815,000	
191239				
PS19000948	140041-Construction of 10 DWSS (Solar Based) Khyber Agency	<u>8,112,000</u>		
A12370	Others	8,112,000		
191240				
PS19000949	160167-Construction of Solar Based DWSSs (Tube Well Based) in NWA	<u>17,427,000</u>	<u>13,994,000</u>	
A12370	Others	17,427,000	13,994,000	

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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 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5248	DRINKING WATER & SANITATION			
191241				
PS19000950	140319 - Construction of 10 DWSS Tube Well Based Construction of 13 DWSS Gravity Based and Construction of 01 Opened Well in Mehsud Closed Area(Umbrella)	<u>13,000,000</u>	<u>28,114,000</u>	<u>100,662,000</u>
A12370	Others	13,000,000	28,114,000	100,662,000
191242				
PS19000951	120008-Construction of DWSS (Solar Based) in SWA	<u>4,717,000</u>	<u>427,000</u>	
A12370	Others	4,717,000	427,000	
191243				
PS19000952	160014-Construction of Various Solar Based Drinking Water Supply Schemes in FR DIKhan	<u>8,363,000</u>	<u>8,363,000</u>	
A12370	Others	8,363,000	8,363,000	
191244				
PS19000953	160075-Construction of 04 Nos Gravity Schemes in khyber Agency	<u>14,241,000</u>	<u>3,500,000</u>	
A12370	Others	14,241,000	3,500,000	
191245				
PS19000954	180224 - Construction of Solar Based gravity DWSS / Pressure Pumps in Sub-Division Bannu	<u>14,263,000</u>	<u>11,294,000</u>	
A12370	Others	14,263,000	11,294,000	
191246				
PS19000955	180301 - Construction of Solar based DWSS in District North Waziristan (Gravity /Tube Well Based)	<u>71,400,000</u>	<u>50,960,000</u>	
A12370	Others	71,400,000	50,960,000	

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(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5248	DRINKING WATER & SANITATION			
191247				
PS19000956	180302 - Construction of new small DWSS (Solar Based) in Sub-Division Peshawar	<u>11,426,000</u>	<u>3,420,000</u>	
A12370	Others	11,426,000	3,420,000	
191248				
PS19000957	180346 - Solarization and Rehabilitation of Existing DWSS in Sub-Division Tank	<u>16,724,000</u>	<u>13,024,000</u>	
A12370	Others	16,724,000	13,024,000	
191249				
PS19000958	180459 - Construction of New Solar Based DWSS in Sub-Division Kohat	<u>22,000,000</u>	<u>2,058,000</u>	
A12370	Others	22,000,000	2,058,000	
191250				
PS19000959	180460 - Rehabilitation / Solarization of existing DWSS in Sub-Division Kohat	<u>14,494,000</u>	<u>12,616,000</u>	
A12370	Others	14,494,000	12,616,000	
210595				
PS121000271	Water Supply Schemes (Solar System) in District Orakzai			<u>50,000,000</u>
-A1247	Others			50,000,000
210753				
PS121000289	Khawazai / Bazai & Pandyalai Water Supply Scheme - Mohmand			<u>20,000,000</u>
-A1247	Others			20,000,000
210761				
PS121000292	Construction of Solar based DWSS Kotka Juma Khan Husain Khel Ali Khel- TSD Lakki.			<u>12,000,000</u>

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DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS5248		DRINKING WATER & SANITATION			
-A1247	Others				12,000,000
Total Sub Sector Drinking Water & Sanitation(District Programme)			1,635,779,000	1,403,548,842	615,548,000

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(Capital)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5248	DRINKING WATER & SANITATION			
191251				
PS19000960	180476 - Master Planning for Water Supply and Sanitation Schemes in all villages and feasibility and Design of sewerage / drainage systems in potential urban areas of	<u>39,513,000</u>	<u>57,686,145</u>	<u>50,000,000</u>
A12370	Others	39,513,000	57,686,145	50,000,000
191252				
PS19000961	170397-Construction of Gravity Based DWSS in South FATA	<u>39,063,000</u>	<u>30,367,211</u>	<u>100,668,000</u>
A12370	Others	39,063,000	30,367,211	100,668,000
191253				
PS19000962	170332-Solarization of Existing and Construction of New Solar Based DWSS in Tribal Districts	<u>68,248,000</u>	<u>152,175,456</u>	<u>95,236,000</u>
A12370	Others	68,248,000	152,175,456	95,236,000
191254				
PS19000963	170333-Construction of Gravity Based DWSS in North Tribal Districts	<u>38,935,000</u>	<u>80,694,000</u>	<u>80,000,000</u>
A12370	Others	38,935,000	80,694,000	80,000,000
191256				
PS19000965	190005 - Establishment of Water Quality Testing/ Monitoring Laboratories in All Tribal Districts of Khyber Pakhtunkhwa	<u>8,000,000</u>		<u>100,000,000</u>
A12370	Others	8,000,000		100,000,000

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DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5248	DRINKING WATER & SANITATION			
191257				
PS19000966	190008 - Consultancy Services for Feaibility Design/PC-I Solarization & Supervision of Drinking Water Supply Schemes of PHE in Tribal Districts of Khyber Pakhtunkhwa	<u>11,649,000</u>	<u>180,000</u>	<u>17,340,000</u>
A12370	Others	11,649,000	180,000	17,340,000
191258				
PS19000967	190010 - Rehabilitation / Solarization of Existing DWSS in Tribal Districts of Khyber Pakhunkhwa	<u>49,643,000</u>	<u>77,204,816</u>	
A12370	Others	49,643,000	77,204,816	
191260				
PS19000969	190012 - Rehabilitation of Non functional Pumping/ Gravity Based Drinking Water Supply Schemes (Govt:/VDO owned) in All Tribal Districts	<u>15,600,000</u>	<u>11,072,000</u>	<u>65,208,000</u>
A12370	Others	15,600,000	11,072,000	65,208,000
191261				
PS19000970	190013 - Construction of Gravity Based Drinking Water Supply Schemes in All Tribal Districts	<u>19,570,000</u>	<u>19,216,000</u>	
A12370	Others	19,570,000	19,216,000	
210599				
PS121000273	Chlorination & Protection Plants for Gravity Water Supply in Newly Merged Districts			<u>25,000,000</u>
-A1247	Others			25,000,000

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DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS5248		DRINKING WATER & SANITATION			
Total Sub Sector Drinking Water Supply (Provincial)			290,221,000	428,595,628	533,452,000
TOTAL SECTOR DRINKING WATER & SANITATION			1,926,000,000	1,832,144,470	1,149,000,000

NC22071/NC12071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	2,647,000,000
Total:	2,647,000,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5217	ELEMENTARY AND SECONDARY EDUCATION			
191263				
PS121000311	170384 - Provision of Furnitures for Students in Existing Functional Schools in Mohmand Agency. [MA]			10,000,000
-A0397	Others			10,000,000
191305				
PS121000312	170383 - Provision of Furnitures for Students in Functional Schools, Bajaur Agency. [MA]			29,390,000
-A0397	Others			29,390,000
191306				
PS121000342	170388 - Provision of Furnitures in the Existing Functional Schools in SWA. [MA]			20,000,000
-A0397	Others			20,000,000
191308				
PS121000310	170387 - Provision of Furnitures for Students in Existing Functional Schools in Orakzai Agency. [MA]			15,000,000
-A0397	Others			15,000,000
191314				
PS121000304	110241 - Re-opening of Functional Community Schools in FR Tank.2018-19 [MA]			8,970,000
-A0397	Others			8,970,000

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EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5217	ELEMENTARY AND SECONDARY EDUCATION			
191315				
PS121000314	170322 - Provision of Facilities in Existing Primary Schools for Early Child Education (10 per Agency & 5 per FRs) [MA]			<u>5,000,000</u>
-A0397	Others			5,000,000
191335				
PS121000308	170161 - Provision of Furniture and Fixtures for Students in Existing Schools in NWA. [MA]			<u>20,000,000</u>
-A0397	Others			20,000,000
191359				
PS121000313	170003 - Provision of Missing / Basic Facilities and Solarization in Existing Educational Institutions in Bajaur Agency. [MA]			<u>4,689,000</u>
-A0397	Others			4,689,000
191360				
PS121000307	110145 - Re-Opening of Functional Community Schools in SWA. 2018-19 [MA]			<u>21,994,000</u>
-A0397	Others			21,994,000
191393				
PS121000309	110178 - Re-opening of functional Community Schools in NWA			<u>29,231,000</u>
-A0397	Others			29,231,000
Total Sub Sector Primary Education				<u>164,274,000</u>

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EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5217		ELEMENTARY AND SECONDARY EDUCATION			
191270					
PS121000339		180580 - Renovation and Additional Facilities in Cadet College Razmak. [MA]			<u>31,460,000</u>
-A0397		Others			31,460,000
191302					
PS121000305		160464 - Grant in Aid to HQ 09 Division for Establishment of Cadet College WANA in SWA. (2019-20) [MA]			<u>150,000,000</u>
-A0397		Others			150,000,000
191310					
PS121000306		160491 - Grand in Aid to HQ 40 Division for Establishment Cadet College at Sararogha, SWA. (2019-20) [MA]			<u>150,000,000</u>
-A0397		Others			150,000,000
191383					
PS121000338		160435 - Standardization of exiting 21 HSS under QIP in Tribal Districts of Merged Areas [MA]			<u>200,000,000</u>
-A0397		Others			200,000,000
210332					
PS121000331		Introduction of Digital Literacy Programme in Selected Public Schools in Newly Merged Districts			<u>15,000,000</u>
-A0397		Others			15,000,000
Total Sub Sector Secondary Education					<u>546,460,000</u>

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EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5217		ELEMENTARY AND SECONDARY EDUCATION			
191263					
PS19000498	170384	Provision of Furnitures for Students in Existing Functional Schools in Mohmand Agency	<u>30,000,000</u>	<u>20,000,000</u>	
A03970	Others		30,000,000	20,000,000	
191266					
PS20100827	170386	- Provision of Furnitures for Students in Functional Schools in Kurram Agency [MA]	<u>20,000,000</u>	<u>26,630,000</u>	
A12470	Others		20,000,000	26,630,000	
191270					
PS20100826	180580	- Renovation and Additional Facilities in Cadet College Razmak [MA]	<u>15,535,000</u>	<u>15,535,000</u>	
A12470	Others		15,535,000	15,535,000	
191272					
PS19000500	170428	Removal of Staff Defficiencies in Newly Opened Areas in Edcation Tribal Districts	<u>28,000,000</u>	<u>304,161,000</u>	
A03970	Others		28,000,000	304,161,000	
191292					
PS19000509	180435	Provision of Missing / Basic Facilities Rehabilitation / Construction of Additional Class Rooms and Solarization in Existing Educational Institutions in SubDivision Tank	<u>2,000,000</u>	<u>415,000</u>	
A12470	Others		2,000,000	415,000	

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(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5217	ELEMENTARY AND SECONDARY EDUCATION			
191294				
PS19000510	180438 Provision of Missing/Basic Facilities Rehabilitation / Construction of Additional Class Rooms and Solarization in Existing Educational Institutions in SubDivision DI	<u>2,000,000</u>	<u>500,000</u>	<u>2,000,000</u>
A12470	Others	2,000,000	500,000	2,000,000
191302				
PS19000513	160464 Grant in Aid to HQ 09 Division for Establishment of Cadet College WANA in SWA (201920)	<u>63,360,000</u>	<u>383,360,000</u>	
A12470	Others	63,360,000	383,360,000	
191303				
PS20100828	150083 - Provision of Support to High Performing Schools in FATA [MA]	<u>18,550,000</u>	<u>25,649,670</u>	<u>15,520,000</u>
A12470	Others	18,550,000	25,649,670	15,520,000
191305				
PS19000515	170383 Provision of Furnitures for Students in Functional Schools Bajaur Agency	<u>50,000,000</u>	<u>50,000,000</u>	
A03970	Others	50,000,000	50,000,000	
191306				
PS19000516	170388 Provision of Furnitures in the Existing Functional Schools in SWA	<u>10,000,000</u>	<u>10,000,000</u>	
A03970	Others	10,000,000	10,000,000	
191308				
PS19000517	170387 Provision of Furnitures for Students in Existing Functional Schools in Orakzai Agency	<u>30,000,000</u>	<u>30,000,000</u>	
A03970	Others	30,000,000	30,000,000	

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(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5217	ELEMENTARY AND SECONDARY EDUCATION			
191309				
PS19000518	160490 Grant in Aid for free Education to FATA Students through HQ 11 Corps Peshawar during 201718	<u>126,356,000</u>	<u>126,356,000</u>	<u>29,131,000</u>
A03970	Others	126,356,000	126,356,000	29,131,000
191310				
PS19000519	160491 Grand in Aid to HQ 40 Division for Establishment Cadet College at Sararogha SWA (201920)	<u>66,829,000</u>	<u>68,321,000</u>	
A12470	Others	66,829,000	68,321,000	
191313				
PS19000520	130453 Provision of Quality Education Opportunities to FATA Students (GD)	<u>43,281,000</u>	<u>43,281,000</u>	<u>42,125,000</u>
A03970	Others	43,281,000	43,281,000	42,125,000
191314				
PS19000521	110241 Reopening of Functional Community Schools in FR Tank201819	<u>28,007,000</u>	<u>28,007,000</u>	
A03970	Others	28,007,000	28,007,000	
191316				
PS121000315	170323 - Strengthening of Deeni Madaris (Phase III) [MA]			<u>22,034,000</u>
-A0397	Others			22,034,000
191335				
PS19000526	170161 Provision of Furniture and Fixtures for Students in Existing Schools in NWA	<u>20,000,000</u>	<u>20,000,000</u>	
A03970	Others	20,000,000	20,000,000	

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E&SE Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5217	ELEMENTARY AND SECONDARY EDUCATION			
191359				
PS19000532	170003 Provision of Missing / Basic Facilities and Solarization in Existing Educational Institutions in Bajaur Agency	<u>17,910,000</u>	<u>4,853,000</u>	
A03970	Others	17,910,000	4,853,000	
191360				
PS19000533	110145 ReOpening of Functional Community Schools in SWA 201819	<u>50,000,000</u>	<u>163,100,000</u>	
A03970	Others	50,000,000	163,100,000	
191365				
PS19000535	960088 Award of Scholarships to FATA students of Cadet Colleges during 201819	<u>27,162,000</u>	<u>27,162,000</u>	<u>10,782,000</u>
A03970	Others	27,162,000	27,162,000	10,782,000
191373				
PS19000538	140222 Literacy for All Program in FATA (Revised)	<u>50,000,000</u>	<u>50,000,000</u>	<u>100,870,000</u>
A03970	Others	50,000,000	50,000,000	100,870,000
191377				
PS19000540	110251 ReOpening of Functional Community Schools in FR Peshawar	<u>9,030,000</u>	<u>7,157,330</u>	
A03970	Others	9,030,000	7,157,330	
191383				
PS19000541	160435 Standardization of exiting 21 HSS under QIP in Tribal Districts of Merged Areas	<u>122,730,000</u>		
A03970	Others	122,730,000		

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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 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5217	ELEMENTARY AND SECONDARY EDUCATION			
191387				
PS20100825	160035 - Removal of Deficiencies in Governor's Model School in SWA [MA]	<u>3,000,000</u>	<u>3,000,000</u>	
A12470	Others	3,000,000	3,000,000	
191390				
PS19000543	110098 Reopening of Functional Community Schools in Mohmand	<u>11,476,000</u>	<u>9,719,000</u>	
A03970	Others	11,476,000	9,719,000	
191393				
PS19000544	110178 Reopening of functional Community Schools in NWA (Revised)	<u>50,000,000</u>	<u>50,000,000</u>	
A03970	Others	50,000,000	50,000,000	
Total Sub Sector E&SE Department		895,226,000	1,467,207,000	222,462,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION		895,226,000	1,467,207,000	933,196,000

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EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

College Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5203	HIGHER EDUCATION			
191571				
PS121000321	160434 - Completion of Balance Work of Govt.Girls Degree College Dara Adam Khel, FR Kohat. [MA]			<u>5,058,000</u>
-A0397	Others			5,058,000
191573				
PS121000317	150009 - Construction of Boys Degree College, Orakzai Agency. [MA]			<u>3,818,000</u>
-A0397	Others			3,818,000
191579				
PS121000318	160460 - Establishment of GGDC Bara, Khyber Agency. (G.D) [MA]			<u>12,724,000</u>
-A0397	Others			12,724,000
191580				
PS121000319	170440 - Establishment of Govt Degree College Barang in Bajaur (GD) . [MA]			<u>12,724,000</u>
-A0397	Others			12,724,000
Total Sub Sector College Education				34,324,000

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(Revenue)

HIGHER EDUCATION

Commerce & Management Sciences

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

09 EDUCATION AFFAIRS AND SERVICES
 093 TERTIARY EDUCATION AFFAIRS AND SERVICES
 0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
 093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

PS5203 HIGHER EDUCATION

210359

PS121000341 Establishment Govt. College of Management
 Sciences Wana South Waziristan

10,000

-A0397 Others

10,000

Total Sub Sector Commerce & Management
 Sciences

10,000

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(Revenue)

HIGHER EDUCATION

University Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5203		HIGHER EDUCATION			
191569					
PS121000320	140360	Establishment of PMU for Establishment of FATA University. [MA]			<u>25,992,000</u>
-A0397	Others				25,992,000
Total Sub Sector University Education					25,992,000

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(Revenue)

HIGHER EDUCATION

Higher Education Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5203	HIGHER EDUCATION			
191568				
PS19000684	070200 Construction of 2 Hostels (One for Students & One for Teachers) and provision of missing facilities in Govt Degree College Wana SWA (Revised)	<u>9,419,000</u>	<u>4,419,000</u>	
A12470	Others	9,419,000	4,419,000	
191569				
PS19000685	140360 Establishment of PMU for Establishment of FATA University	<u>25,992,000</u>	<u>15,992,000</u>	
A12470	Others	25,992,000	15,992,000	
191570				
PS19000686	150292 Completion of Balance Work of "Upgradation of GHSS Sama Badabera to Degree College"" in FR Peshawar"	<u>2,000,000</u>	<u>2,000,000</u>	
A12470	Others	2,000,000	2,000,000	
191578				
PS19000687	160459 Award of In Land Scholarships to FATA Students During (201718)	<u>200,000,000</u>	<u>44,760,000</u>	<u>100,000,000</u>
A03970	Others	200,000,000	44,760,000	100,000,000
Non-ADP				
PS20NAD010	Establishment of Govt. College of Management Sciences Wana South Waziristan(Non-ADP)		<u>22,180,000</u>	
A12470	Others		22,180,000	
Total Sub Sector Higher Education Department		237,411,000	89,351,000	100,000,000
TOTAL SECTOR HIGHER EDUCATION		237,411,000	89,351,000	160,326,000

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	Rs
Charged:	
Voted:	1,553,478,000
Total:	1,553,478,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5244	ELEMENTARY AND SECONDARY EDUCATION			
191262				
PS20112150	170032 - Establishment of 7 Primary Schools in Mohmand. [MA]			11,515,000
A03970	Others			11,515,000
191292				
PS20112139	180435 - Provision of Missing / Basic Facilities Rehabilitation / Construction of Additional Class Rooms and Solarization in Existing Educational Institutions in Sub-Division Tank			24,556,000
A12470	Others			24,556,000
191315				
PS20112153	170322 - Provision of Facilities in Existing Primary Schools for Early Child Education (10 per Agency & 5 per FRs) [MA]			35,000,000
A03970	Others			35,000,000
191328				
PS20112140	170241 - Upgradation of Existing Educational Institutions in Sub-Division Tank. [MA]			18,728,000
A12470	Others			18,728,000
191331				
PS20112149	170130 - Upgradation of 04 Primary Schools to Middle Status and 02 No Middle Schools to High Status in District Orakzai. [MA]			42,232,000
A12470	Others			42,232,000

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(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5244	ELEMENTARY AND SECONDARY EDUCATION			
191333				
PS20112173	170159 - Reconstruction / Rehabilitation of Educational institutions in District North Waziristan. [MA]			<u>5,722,000</u>
A12470	Others			5,722,000
191338				
PS20112164	170132 - Establishment of Primary Schools in District Orakzai [MA]			<u>17,001,000</u>
A03970	Others			17,001,000
191345				
PS20112168	170104 - Construction/Regularization of existing Functional Community Schools in District Kurram. [MA]			<u>2,110,000</u>
A12470	Others			2,110,000
191355				
PS20112146	140185 - Regularization of Functional Community Schools in NWA. [MA]			<u>2,389,000</u>
A03970	Others			2,389,000
191357				
PS20112151	170001 - Up-gradation of Educational Institutions in Bajaur Agency. [MA]			<u>66,200,000</u>
A03970	Others			66,200,000
191358				
PS20112172	170002 - Construction of Additional Class rooms in Educational Institutions (having high Enrollment in descending orders) in Bajaur Agency. [MA]			<u>49,794,000</u>
A12470	Others			49,794,000

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ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5244	ELEMENTARY AND SECONDARY EDUCATION			
191359				
PS20112152	170003 - Provision of Missing / Basic Facilities and Solarization in Existing Educational Institutions in Bajaur Agency. [MA]			<u>38,134,000</u>
A03970	Others			38,134,000
191362				
PS20112142	150388 - Estab: of 02 Model Schools at Tiarza & Sardar Khan Kot Shaktol Ladha in Mehsud Closed Area SWA.(Umbrella) (ADP No.107/140309) [MA]			<u>30,000,000</u>
A03970	Others			30,000,000
191388				
PS20112145	150384 - Establishment of 19 Primary Level Education Facilities in District South Waziristan. (Umbrella) (ADP No.94/140194) [MA]			<u>50,000,000</u>
A03970	Others			50,000,000
Total Sub Sector Primary Education				393,381,000

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ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5244		ELEMENTARY AND SECONDARY EDUCATION			
191278					
PS20112148		180408 - Upgradation of Educational Institutions to High School and Higher Secondary Schools in District Kurram . [MA]			<u>50,000,000</u>
A12470		Others			50,000,000
191289					
PS20112141		180429 - Upgradation of Educational Institutions to High School and Higher Secondary Schools in District South Waziristan. [MA]			<u>80,000,000</u>
A12470		Others			80,000,000
191290					
PS20112171		180430 - Establishment of Model Schools in District South Waziristan. [MA]			<u>50,000,000</u>
A03970		Others			50,000,000
191323					
PS20112169		170295 - Establishment of Governor's Model School Islam-ud-din Kot Makin Phase-II SWA. [MA]			<u>32,122,000</u>
A03970		Others			32,122,000
191367					
PS20112143		140288 - Upgradation of 6 M.S to High Status & Upgradation of 3 P.S to Middle Status in District South Waziristan (Umbrella). [MA]			<u>75,000,000</u>
A12470		Others			75,000,000

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ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5244	ELEMENTARY AND SECONDARY EDUCATION			
191383				
PS20112167	160435 - Standardization of exiting 21 HSS under QIP in Tribal Districts of Merged Areas [MA]			<u>150,558,000</u>
A03970	Others			150,558,000
191385				
PS20112147	150315 - Establishment of Governor's Model School at Mirali NWA [MA]			<u>5,517,000</u>
A03970	Others			5,517,000
191387				
PS20112144	160035 - Removal of Deficiencies in Governor's Model School in SWA. [MA]			<u>2,355,000</u>
A03970	Others			2,355,000
Total Sub Sector Secondary Education				445,552,000

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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 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5244	ELEMENTARY AND SECONDARY EDUCATION			
191262				
PS19000971	170032 - Establishment of 6 Primary Schools in Mohmand	<u>12,000,000</u>	<u>5,500,000</u>	
A12470	Others	12,000,000	5,500,000	
191264				
PS19002050	160067 - Upgradation of Educational Institutions in Khyber Agency	<u>8,361,000</u>	<u>888,000</u>	
A12470	Others	8,361,000	888,000	
191265				
PS20100684	170065 - Construction of 20 No Additional Class Rooms in Educational Institutions and 4 Nos Examination Hall in Khyber Agency [MA]	<u>6,945,000</u>	<u>6,945,000</u>	
A12470	Others	6,945,000	6,945,000	
191268				
PS19000973	190280 - Reconstruction / Rehabilitation of fully damaged schools in Bara District Khyber under chines assistance Programme	<u>46,073,000</u>	<u>46,073,000</u>	
A12470	Others	46,073,000	46,073,000	
191278				
PS19000980	180408 - Upgradation of Educational Institutions to High School and Higher Secondary Schools in District Kurram	<u>50,000,000</u>	<u>52,109,000</u>	
A12470	Others	50,000,000	52,109,000	
191289				
PS19000991	180429 - Upgradation of Educational Institutions to High School and Higher Secondary Schools in District South Waziristan	<u>50,000,000</u>	<u>50,000,000</u>	

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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 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5244	ELEMENTARY AND SECONDARY EDUCATION			
A12470	Others	50,000,000	50,000,000	
191290				
PS19000992	180430 - Establishment of Model Schools in District South Waziristan	<u>65,175,000</u>	<u>45,175,000</u>	
A12470	Others	65,175,000	45,175,000	
191292				
PS19000994	180435 - Provision of Missing / Basic Facilities Rehabilitation / Construction of Additional Class Rooms and Solarization in Existing Educational Institutions in Sub-Division Tank	<u>20,000,000</u>	<u>16,990,000</u>	
A12470	Others	20,000,000	16,990,000	
191293				
PS19000995	180436 - Raising of Boundary wall Fixing of barbed Wire & other security measures in Sub-Division Tank	<u>3,010,000</u>	<u>3,010,000</u>	
A03970	Others	3,010,000	3,010,000	
191294				
PS19000996	180438 - Provision of Missing/Basic Facilities Rehabilitation / Construction of Additional Class Rooms and Solarization in Existing Educational Institutions in Sub-Division DI	<u>8,305,000</u>	<u>7,127,000</u>	<u>8,305,000</u>
A12470	Others	8,305,000	7,127,000	8,305,000
191301				
PS19001003	150162 - Upgradation of High Schools to Higher Secondary Status in SWA	<u>39,437,000</u>	<u>19,837,000</u>	<u>39,437,000</u>
A12470	Others	39,437,000	19,837,000	39,437,000

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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 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5244	ELEMENTARY AND SECONDARY EDUCATION			
191307				
PS19001005	170377 - Establishment of 10 Nos Primary Schools with Focus on Newly Opened Areas in NWA	<u>51,422,000</u>	<u>11,472,000</u>	
A12470	Others	51,422,000	11,472,000	
191311				
PS19001006	070129 - Establishment of 20 GPS in SWA	<u>25,343,000</u>	<u>5,865,000</u>	
A12470	Others	25,343,000	5,865,000	
191315				
PS19001008	170322 - Provision of Facilities in Existing Primary Schools for Early Child Education (10 per Agency & 5 per FRs)	<u>106,643,000</u>	<u>45,850,483</u>	
A03970	Others	106,643,000	45,850,483	
191316				
PS20100685	170323 - Strengthening of Deeni Madaris (Phase III) [MA]	<u>40,830,000</u>	<u>61,390,000</u>	
A03970	Others	40,830,000	61,390,000	
191323				
PS19001015	170295 - Establishment of Governor's Model School Islam-ud-din Kot Makin Phase-II SWA	<u>44,755,000</u>	<u>25,238,000</u>	
A12470	Others	44,755,000	25,238,000	
191324				
PS19001016	170259 - Improvement Rehabilitation Provision of Missing Facilities and Solarization in Educational Institutions in FR Lakki	<u>2,812,000</u>	<u>2,812,000</u>	
A12470	Others	2,812,000	2,812,000	

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E&SE Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5244	ELEMENTARY AND SECONDARY EDUCATION			
191328				
PS19001020	170241 - Upgradation of Existing Educational Institutions in Sub-Division Tank	<u>71,457,000</u>	<u>71,457,000</u>	
A12470	Others	71,457,000	71,457,000	
191331				
PS19001023	170130 - Upgradation of 04 Primary Schools to Middle Status and 02 No Middle Schools to High Status in District Orakzai	<u>56,804,000</u>	<u>56,804,000</u>	
A12470	Others	56,804,000	56,804,000	
191332				
PS19001024	170156 - Up-gradation of Educational Institutions in NWA	<u>15,528,000</u>	<u>14,086,000</u>	
A03970	Others	15,528,000	14,086,000	
191333				
PS19001025	170159 - Reconstruction / Rehabilitation of Educational institutions in District North Waziristan	<u>30,000,000</u>	<u>18,336,000</u>	
A12470	Others	30,000,000	18,336,000	
191336				
PS19001027	170193 - Upgradation of Educational Institutions in Sub-Division Peshawar	<u>27,799,000</u>	<u>16,905,000</u>	<u>20,000,000</u>
A12470	Others	27,799,000	16,905,000	20,000,000
191337				
PS19001028	170194 - Construction of Additional Class Room / Missing Facilities in FR Peshawar	<u>13,071,000</u>	<u>11,070,000</u>	<u>13,071,000</u>
A12470	Others	13,071,000	11,070,000	13,071,000

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E&SE Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5244	ELEMENTARY AND SECONDARY EDUCATION			
191338				
PS19001029	170132 - Establishment of Primary Schools in District Orakzai	<u>40,881,000</u>	<u>40,881,000</u>	
A12470	Others	40,881,000	40,881,000	
191342				
PS19001033	150163 - Upgradation of Middle Schools to High Status in SWA	<u>58,424,000</u>	<u>57,424,000</u>	<u>23,323,000</u>
A12470	Others	58,424,000	57,424,000	23,323,000
191344				
PS19001035	170103 - Reconstruction of 06 Damaged Educational Facilities in TDPs areas District Kurram	<u>10,000,000</u>	<u>774,000</u>	
A12470	Others	10,000,000	774,000	
191345				
PS19001036	170104 - Construction/Regularization of existing Functional Community Schools in District Kurram	<u>10,000,000</u>	<u>7,891,000</u>	
A12470	Others	10,000,000	7,891,000	
191350				
PS19001041	150386 - Establishment of 16 Primary Schools in SWA (Umbrella) (ADP No96/140240)	<u>49,282,000</u>	<u>54,369,000</u>	
A12470	Others	49,282,000	54,369,000	
191355				
PS19002049	140185 - Regularization of Functional Community Schools in NWA	<u>12,302,000</u>	<u>1,707,000</u>	
A12470	Others	12,302,000	1,707,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5244	ELEMENTARY AND SECONDARY EDUCATION			
191357				
PS19001046	170001 - Up-gradation of Educational Institutions in Bajaur Agency	<u>106,108,000</u>	<u>106,108,000</u>	
A03970	Others	106,108,000	106,108,000	
191358				
PS19001047	170002 - Construction of Additional Class rooms in Educational Institutions (having high Enrollment in descending orders) in Bajaur Agency	<u>30,000,000</u>	<u>30,000,000</u>	
A12470	Others	30,000,000	30,000,000	
191359				
PS19001048	170003 - Provision of Missing / Basic Facilities and Solarization in Existing Educational Institutions in Bajaur Agency	<u>25,202,000</u>	<u>25,202,000</u>	
A03970	Others	25,202,000	25,202,000	
191362				
PS19001049	150388 - Estab: of 02 Model Schools at Tiarza & Sardar Khan Kot Shaktol Ladha in Mehsud Closed Area SWA(Umbrella) (ADP No107/140309)	<u>30,000,000</u>	<u>30,000,000</u>	
A12470	Others	30,000,000	30,000,000	
191367				
PS19001052	140288 - Upgradation of 6 MS to High Status & Upgradation of 3 PS to Middle Status in District South Waziristan (Umbrella)	<u>40,000,000</u>	<u>83,718,734</u>	
A12470	Others	40,000,000	83,718,734	
191368				
PS19001053	070196 - Regularization of 50 Community Schools in SWA	<u>33,209,000</u>	<u>33,209,000</u>	<u>33,209,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5244	ELEMENTARY AND SECONDARY EDUCATION			
A03970	Others	33,209,000	33,209,000	33,209,000
191369				
PS19001054	080114 - Construction of buildings for 12 Nos Community schools in SWA	<u>8,229,000</u>		
A12470	Others	8,229,000		
191371				
PS19001056	080116 - Provision of 6 Nos buildings for shelter less primary schools in SWA	<u>3,668,000</u>	<u>2,390,000</u>	
A03970	Others	3,668,000	2,390,000	
191372				
PS19001057	090054 - Regularization of 16 Nos Communal Schools in SWA (8 Girls & 8 Boys)	<u>22,701,000</u>	<u>17,501,000</u>	
A03970	Others	22,701,000	17,501,000	
191376				
PS19001060	140218 - Conversion of existing GHSs to Governor Model Schools in FATA	<u>54,903,000</u>		<u>65,903,000</u>
A03970	Others	54,903,000		65,903,000
191380				
PS19001063	120001 - Establishment of Primary Level Education Facilities SWA	<u>37,298,000</u>	<u>18,491,000</u>	
A12470	Others	37,298,000	18,491,000	
191383				
PS19001066	160435 - Standardization of exiting 21 HSS under QIP in Tribal Districts of Merged Areas	<u>221,161,000</u>	<u>184,269,000</u>	
A03970	Others	221,161,000	184,269,000	

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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 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5244	ELEMENTARY AND SECONDARY EDUCATION			
191384				
PS19001067	090052 - Upgradation of 4 Nos Primary Schools to Middle Status in SWA (2 Girls & 2 Boys)	<u>11,251,000</u>	<u>11,251,000</u>	<u>10,623,000</u>
A12470	Others	11,251,000	11,251,000	10,623,000
191385				
PS20100683	150315 - Establishment of Governor's Model School at Mirali NWA [MA]	<u>16,322,000</u>	<u>14,077,000</u>	
A12470	Others	16,322,000	14,077,000	
191387				
PS19001069	160035 - Removal of Deficiencies in Governor's Model School in SWA	<u>7,000,000</u>	<u>7,000,000</u>	
A03970	Others	7,000,000	7,000,000	
191388				
PS19001070	150384 - Establishment of 19 Primary Level Education Facilities in District South Waziristan (Umbrella) (ADP No94/140194)	<u>10,000,000</u>	<u>93,545,000</u>	
A12470	Others	10,000,000	93,545,000	
191389				
PS19001071	160039 - Provision of Basic / Missing Facilities and Construction of Additional Classrooms in Educational Institutions in SWA	<u>52,061,000</u>	<u>11,501,543</u>	<u>30,000,000</u>
A12470	Others	52,061,000	11,501,543	30,000,000
191391				
PS19001072	140310 - Upgradation of 11 Primary Schools to Middle Level in Mehsud Closed Area SWA (Umbrella)	<u>59,149,000</u>	<u>59,149,000</u>	
A12470	Others	59,149,000	59,149,000	

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E&SE Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5244		ELEMENTARY AND SECONDARY EDUCATION			
191394					
PS19001073	070198	Up-gradation of 4 Middle Schools to High Status in SWA	<u>6,853,000</u>	<u>2,734,266</u>	
A03970	Others		6,853,000	2,734,266	
Total Sub Sector E&SE Department			1,751,774,000	1,488,132,026	243,871,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			1,751,774,000	1,488,132,026	1,082,804,000

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HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5230	HIGHER EDUCATION			
191571				
PS20112159	160434 - Completion of Balance Work of Govt.Girls Degree College Dara Adam Khel FR Kohat. [MA]			<u>30,000,000</u>
A03970	Others			30,000,000
191573				
PS20112156	150009 - Construction of Boys Degree College Orakzai Agency. [MA]			<u>15,000,000</u>
A12470	Others			15,000,000
191574				
PS20112154	150165 - Construction of Student Hostels and Residential Quarters for Staff in Govt. Degree College in Ladha SWA. [MA]			<u>18,876,000</u>
A12470	Others			18,876,000
191575				
PS20112170	160036 - Re-construction of GDC Ladha SWA. [MA]			<u>55,290,000</u>
A12470	Others			55,290,000
191576				
PS20112165	170422 - Construction of Building for Govt Degree College Ara Khel FR Kohat. [MA]			<u>89,911,000</u>
A12470	Others			89,911,000
191577				
PS20112155	170423 - Reconstruction of Degree College Sam SWA. [MA]			<u>58,546,000</u>
A12470	Others			58,546,000

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HIGHER EDUCATION

College Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5230		HIGHER EDUCATION			
191579					
PS20112157		160460 - Establishment of GGDC Bara Khyber Agency. (G.D) [MA]			<u>93,051,000</u>
A03970		Others			93,051,000
191580					
PS20112158		170440 - Establishment of Govt Degree College Barang in Bajaur (GD) . [MA]			<u>90,000,000</u>
A03970		Others			90,000,000
Total Sub Sector College Education					450,674,000

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HIGHER EDUCATION

Higher Education Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5230		HIGHER EDUCATION			
191568					
PS19001130		070200 - Construction of 2 Hostels (One for Students & One for Teachers) and provision of missing facilities in Govt Degree College Wana SWA (Revised)	<u>8,512,000</u>	<u>3,512,000</u>	
A12470	Others		8,512,000	3,512,000	
191570					
PS19001131		150292 - Completion of Balance Work of Upgradation of GHSS Sama Badabera to Degree College in FR Peshawar	<u>17,944,000</u>	<u>17,944,000</u>	
A12470	Others		17,944,000	17,944,000	
191571					
PS19001132		160434 - Completion of Balance Work of GovtGirls Degree College Dara Adam Khel FR Kohat	<u>35,058,000</u>	<u>35,058,000</u>	
A03970	Others		35,058,000	35,058,000	
191572					
PS19001133		970106 - Conversion of 1 Public School into Establishment of GGDC in FR Peshawar	<u>4,583,000</u>	<u>4,583,000</u>	
A12470	Others		4,583,000	4,583,000	
191573					
PS19001134		150009 - Construction of Boys Degree College Orakzai Agency	<u>18,818,000</u>	<u>8,818,000</u>	
A12470	Others		18,818,000	8,818,000	
191574					
PS19001135		150165 - Construction of Student Hostels and Residential Quarters for Staff in Govt Degree College in Ladha SWA	<u>18,876,000</u>		

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Higher Education Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5230	HIGHER EDUCATION			
A12470	Others	18,876,000		
191575				
PS19001136	160036 - Re-construction of GDC Ladha SWA	<u>54,910,000</u>	<u>34,910,000</u>	
A12470	Others	54,910,000	34,910,000	
191576				
PS19001137	170422 - Construction of Building for Govt Degree College Ara Khel FR Kohat	<u>190,505,000</u>	<u>43,712,000</u>	
A12470	Others	190,505,000	43,712,000	
191577				
PS19001138	170423 - Reconstruction of Degree College Sam SWA	<u>57,273,000</u>	<u>7,273,000</u>	
A12470	Others	57,273,000	7,273,000	
191579				
PS19001139	160460 - Establishment of GGDC Bara Khyber Agency (GD)	<u>100,386,000</u>	<u>71,561,000</u>	
A12470	Others	100,386,000	71,561,000	
191580				
PS19001140	170440 - Establishment of Govt Degree College Barang in Bajaur (GD)	<u>102,724,000</u>	<u>112,724,000</u>	
A12470	Others	102,724,000	112,724,000	
210594				
PS121000270	Establishment of Public Library in Wana District South Waziristan			<u>20,000,000</u>
-A1247	Others			20,000,000

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Higher Education Department

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

Rs

Rs

09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			

PS5230		HIGHER EDUCATION			
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Total Sub Sector Higher Education Department	609,589,000	340,095,000	20,000,000
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TOTAL SECTOR HIGHER EDUCATION	609,589,000	340,095,000	470,674,000
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NC22072/NC12072 (060)
HEALTH SERVICES

	Rs
Charged:	
Voted:	1,506,000,000
Total:	1,506,000,000

HEALTH

General Hospitals

P./ADP DDO NO.	NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS5361		General Hospitals			
191547					
PS20100839	180200	Construction of Store for Medicines & Equipments in AHQ hospital khar in District Bajaur [MA]	<u>347,000</u>	<u>347,000</u>	
A12470	Others		347,000	347,000	

NC22072(060)
HEALTH SERVICES

(Revenue)

HEALTH

General Hospitals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5201	HEALTH			
191496				
PS20100840	160470 - Establishment of Mental Health Clinics in AHQ Hospital in FATA [MA]	<u>40,000,000</u>	<u>5,544,000</u>	<u>20,525,000</u>
A12470	Others	40,000,000	5,544,000	20,525,000
Total Sub Sector General Hospitals		40,347,000	5,891,000	20,525,000

NC22072(060)
HEALTH SERVICES

(Revenue)

HEALTH

Preventive Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5201	HEALTH			
191560				
PS19000675	120301 Integrated Vector Management Program in FATA	<u>80,000,000</u>	<u>25,776,000</u>	<u>60,000,000</u>
A03970	Others	80,000,000	25,776,000	60,000,000
191561				
PS19000676	140178 Strengthening of EPI Program in FATA (Revised)	<u>200,000,000</u>	<u>66,270,000</u>	<u>65,000,000</u>
A03970	Others	200,000,000	66,270,000	65,000,000
191562				
PS19000677	140181 Health Nutrition Program in FATA	<u>180,000,000</u>	<u>74,246,000</u>	<u>66,000,000</u>
A03970	Others	180,000,000	74,246,000	66,000,000
191563				
PS19000678	180285 Strengthening of National Program for Family Planning and Primary Health Care in all Tribal Districts/SubDivisions	<u>157,242,000</u>	<u>16,292,000</u>	<u>75,000,000</u>
A03970	Others	157,242,000	16,292,000	75,000,000
191564				
PS19000679	170330 Thalasemia Control program in FATA	<u>20,000,000</u>	<u>13,306,000</u>	<u>25,000,000</u>
A03970	Others	20,000,000	13,306,000	25,000,000
191565				
PS19000680	030418 Aids Control Programme in FATA	<u>15,000,000</u>	<u>16,100,000</u>	<u>30,000,000</u>
A03970	Others	15,000,000	16,100,000	30,000,000
191566				
PS19000681	170328 Hepatitis Control Program in FATA (phaseIII)	<u>31,308,000</u>	<u>35,308,000</u>	<u>55,000,000</u>
A03970	Others	31,308,000	35,308,000	55,000,000

NC22072(060)
HEALTH SERVICES

(Revenue)

HEALTH

Preventive Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5201	HEALTH			
191567				
PS19000682	990011 TB Control Programme in FATA	<u>42,010,000</u>	<u>19,860,000</u>	<u>40,000,000</u>
A03970	Others	42,010,000	19,860,000	40,000,000
Total Sub Sector Preventive Programme		725,560,000	267,158,000	416,000,000

NC22072(060)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5201	HEALTH			
191497				
PS19000630	130474 Opening of 18 CHCs in South Waziristan Agency	<u>36,680,000</u>	<u>38,420,000</u>	<u>40,341,000</u>
A03970	Others	36,680,000	38,420,000	40,341,000
191498				
PS19000631	050004 Opening of 7 Civil Dispensaries in Kurram Agency	<u>7,521,000</u>	<u>7,521,000</u>	<u>4,435,000</u>
A03970	Others	7,521,000	7,521,000	4,435,000
191499				
PS19000632	130476 Opening of 8 CHCs/CDs in FR DIKhan	<u>13,770,000</u>	<u>13,770,000</u>	<u>13,594,000</u>
A03970	Others	13,770,000	13,770,000	13,594,000
191502				
PS19000633	170429 Removal of Staff Defficiencies in Newly Opened Areas in Health Facilities FATA	<u>11,533,000</u>	<u>38,437,000</u>	<u>29,994,000</u>
A03970	Others	11,533,000	38,437,000	29,994,000
191504				
PS19000635	100180 Physical Rehabilitation Center in FATA	<u>34,761,000</u>	<u>34,761,000</u>	<u>70,000,000</u>
A12470	Others	34,761,000	34,761,000	70,000,000
191505				
PS19000636	060013 Health Management Information System in FATA	<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A03970	Others	30,000,000	30,000,000	30,000,000
191506				
PS19000637	130473 Opening of 8 CHCs/CDs in FR Lakki	<u>13,133,000</u>	<u>13,133,000</u>	<u>13,160,000</u>
A03970	Others	13,133,000	13,133,000	13,160,000

NC22072(060)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5201	HEALTH			
191507				
PS19000638	130471 Opening of 2 CDs in FR Kohat	<u>2,487,000</u>	<u>2,612,000</u>	
A03970	Others	2,487,000	2,612,000	
191508				
PS19000639	170331 Eye Care Programme in FATA (PhaseIII)	<u>30,000,000</u>	<u>33,000,000</u>	<u>35,000,000</u>
A03970	Others	30,000,000	33,000,000	35,000,000
191514				
PS19000645	130467 Opening of 41 CHCs/CDs in Mohmand Agency	<u>69,592,000</u>	<u>72,592,000</u>	<u>52,017,000</u>
A03970	Others	69,592,000	72,592,000	52,017,000
191521				
PS19000648	170040 Removal of Deficiencies in Existing Health Facilities & Provision of Medicines Diagnostic/Laboratory Investigation Materials and Instruments on Need	<u>8,531,000</u>	<u>8,531,000</u>	
A03970	Others	8,531,000	8,531,000	
191523				
PS19000649	130468 Opening of 20 CHCs/CDs in Khyber Agency	<u>29,346,000</u>	<u>26,999,000</u>	<u>28,349,000</u>
A03970	Others	29,346,000	26,999,000	28,349,000
191527				
PS19000651	130475 Opening of 07 CHCs/CDs in FR Tank	<u>12,340,000</u>	<u>13,114,000</u>	<u>13,770,000</u>
A03970	Others	12,340,000	13,114,000	13,770,000
191529				
PS19000652	140180 Facilitation of Health Setup in FRs (Revised)	<u>150,000,000</u>	<u>107,205,000</u>	<u>77,000,000</u>
A03970	Others	150,000,000	107,205,000	77,000,000

NC22072(060)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5201	HEALTH			
191533				
PS19000654	130458 Opening of 06 CHCs/CDs in FR Bannu	<u>9,654,000</u>	<u>8,648,000</u>	<u>9,080,000</u>
A03970	Others	9,654,000	8,648,000	9,080,000
191536				
PS19000655	130472 Opening of 24 CHCs/CDs in North Waziristan Agency	<u>66,818,000</u>	<u>71,308,000</u>	<u>48,718,000</u>
A03970	Others	66,818,000	71,308,000	48,718,000
191537				
PS19000656	990088 Award of Scholarships to Tribal Medical Students(Revised)	<u>30,000,000</u>	<u>12,300,000</u>	<u>20,000,000</u>
A03970	Others	30,000,000	12,300,000	20,000,000
191538				
PS19000657	130470 Opening of 15 CHCs/CDs in Orakzai Agency	<u>24,015,000</u>	<u>24,015,000</u>	<u>22,837,000</u>
A03970	Others	24,015,000	24,015,000	22,837,000
191539				
PS19000658	130469 Opening of 11 CHCs/CDs in FR Peshawar	<u>34,115,000</u>	<u>24,115,000</u>	<u>22,034,000</u>
A03970	Others	34,115,000	24,115,000	22,034,000
191542				
PS20100838	110270 - Establishment of 19 CHCs in SWA [MA]	<u>13,424,000</u>	<u>13,424,000</u>	
A12470	Others	13,424,000	13,424,000	
191552				
PS19000667	170329 Mobile Hospital Programme in FATA (PhaseIII)	<u>45,748,000</u>	<u>115,347,000</u>	<u>70,000,000</u>
A03970	Others	45,748,000	115,347,000	70,000,000

NC22072(060)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

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

Rs

Rs

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

PS5201	HEALTH			
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Total Sub Sector Basic Health	673,468,000	709,252,000	600,329,000
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TOTAL SECTOR HEALTH	1,439,375,000	982,301,000	1,036,854,000
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NC22072(060)
HEALTH SERVICES

(Revenue)

ROADS

Roads & Bridges (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS5361		General Hospitals			
200337					
PS20100891		Programme Managment Unit for Roads and Infrastructure in FATA DA (Approved by DOB 15-09-2007)	<u>8,000,000</u>	<u>8,000,000</u>	
A03970		Others	8,000,000	8,000,000	
Total Sub Sector Roads & Bridges (Provincial)			8,000,000	8,000,000	
TOTAL SECTOR ROADS			8,000,000	8,000,000	

NC22072(060)
HEALTH SERVICES

(Revenue)

POPULATION WELFARE

Population Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074107		POPULATION WELFARE MEASURES			
PS5214		POPULATION WELFARE			
191702					
PS19000736	190228	Consolidation/strengthening of existing service delivery facilities of population welfare department merged districts	<u>32,000,000</u>	<u>31,797,000</u>	<u>42,000,000</u>
A12470	Others		32,000,000	31,797,000	42,000,000
Total Sub Sector Population Welfare			32,000,000	31,797,000	42,000,000
TOTAL SECTOR POPULATION WELFARE			32,000,000	31,797,000	42,000,000

NC12072(060)
HEALTH SERVICES

	Rs
Charged:	
Voted:	427,146,000
Total:	427,146,000

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS5353	General Hospitals			
191492				
PS20100705	130368 - Solarization of AHQ Miranshah & THQ Hospitals Mirali in NWA [MA]	<u>15,000,000</u>	<u>5,479,000</u>	
A03970	Others	15,000,000	5,479,000	
191500				
PS20110703	140317 - Establishment of Category-D Hospital with Two Specialities at Makin Improvement & Rehab: of 04 Existing Health Facilities in Mehsud Closed Area SWA (Umbrella) [MA]			<u>70,389,000</u>
A12470	Others			70,389,000
191519				
PS20100707	150060 - Establishment of Category-D Hospital at Bazar Zakha Khel (Phase II) Khyber Agency [MA]	<u>31,513,000</u>	<u>13,063,000</u>	<u>31,611,000</u>
A12470	Others	31,513,000	13,063,000	31,611,000
191530				
PS20110702	160021 - Completion of Balance Work in Type-D Hospital Jandola FR Tank [MA]			<u>8,420,000</u>
A03970	Others			8,420,000
191531				
PS20100704	140316 - Estab of 1 Category D Hospital at Thanak Narra & Constn of 4 Labour Suites and Provision of 19 Residential Facilities to Staff in Existing Health Facilities	<u>75,360,000</u>	<u>42,524,000</u>	<u>50,185,000</u>
A12470	Others	75,360,000	42,524,000	50,185,000

NC12072(060)
HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS5353	General Hospitals			
191535				
PS20100708	160440 - Establishment of Type-D Hospital at Tirah Bagh Maidan Khyber Agency [MA]	<u>170,545,000</u>	<u>86,545,000</u>	<u>61,403,000</u>
A12470	Others	170,545,000	86,545,000	61,403,000
191544				
PS20110706	180358 - Construction of Doctor Hostel at AHQ Parachinar & THQ Sadda in District Kurram [MA]			<u>41,382,000</u>
A12470	Others			41,382,000
Total Sub Sector General Hospitals		292,418,000	147,611,000	263,390,000

NC12072(060)
HEALTH SERVICES

(Capital)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5229	HEALTH			
191509				
PS19001094	170261 - Rehabilitation and Provision of Medicine in Existing Health Facilities in FR Lakki	<u>1,340,000</u>	<u>1,340,000</u>	
A12470	Others	1,340,000	1,340,000	
191513				
PS19001098	170135 - Removal of Deficiencies in Existing Health Facilities in Orakzai Agency	<u>6,585,000</u>	<u>6,585,000</u>	
A03970	Others	6,585,000	6,585,000	
191515				
PS19001099	150172 - Rehabilitation of Existing Health Facilities including Civil Hospital Sararogha SWA	<u>46,546,000</u>	<u>44,288,000</u>	<u>15,069,000</u>
A12470	Others	46,546,000	44,288,000	15,069,000
191516				
PS19001100	160073 - Upgradation of CD Loe Shalman to RHC in Landikotal Khyber Agency	<u>8,761,000</u>	<u>4,942,000</u>	<u>19,022,000</u>
A12470	Others	8,761,000	4,942,000	19,022,000
191518				
PS19001102	170073 - M&R / Rehabilitation and Removal of Deficiencies of Health Facilities in khyber Agency	<u>22,704,000</u>	<u>11,375,000</u>	
A12470	Others	22,704,000	11,375,000	
191521				
PS19001105	170040 - Removal of Deficiencies in Existing Health Facilities & Provision of Medicines Diagnostic/Laboratory Investigation Materials and Instruments on Need	<u>8,060,000</u>	<u>5,255,000</u>	

NC12072(060)
HEALTH SERVICES

(Capital)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5229	HEALTH			
A03970	Others	8,060,000	5,255,000	
191522				
PS19001106	170071 - Establishment of Residential Flat for Doctors and Reconstruction of Nursing Hostel in AHQ Hospital Landi Kotal District Khyber	<u>39,481,000</u>	<u>39,481,000</u>	<u>24,956,000</u>
A12470	Others	39,481,000	39,481,000	24,956,000
191525				
PS19001107	110271 - Upgradation of 04 Nos CDs to CHC Level in SWA	<u>17,423,000</u>	<u>7,334,000</u>	
A12470	Others	17,423,000	7,334,000	
191526				
PS19001108	130422 - Solarization of existing AHQ/THQ Hospitals FATA	<u>84,561,000</u>	<u>52,715,000</u>	<u>52,715,000</u>
A03970	Others	84,561,000	52,715,000	52,715,000
191528				
PS19001109	150392 - Establishment of 04 CHCs and Upgradation of 11 CDs to CHCs SWA (Umbrella) (ADP No235/140315)	<u>152,272,000</u>	<u>101,005,000</u>	<u>51,994,000</u>
A12470	Others	152,272,000	101,005,000	51,994,000
191534				
PS19001113	130018 - Solarization of Existing Health Facilities in SWA	<u>14,650,000</u>	<u>17,490,000</u>	
A03970	Others	14,650,000	17,490,000	
191540				
PS19001115	140250 - Solarization of 08 Existing Health Facilities in Close Area SWA	<u>2,792,000</u>	<u>8,519,000</u>	
A03970	Others	2,792,000	8,519,000	

NC12072(060)
HEALTH SERVICES

(Capital)

HEALTH

Basic Health

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

Rs

Rs

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

PS5229 HEALTH

191542

PS19001117 110270 - Establishment of 19 CHCs in SWA

27,729,00027,729,000

A12470 Others

27,729,000

27,729,000

Total Sub Sector Basic Health

432,904,000

328,058,000

163,756,000

TOTAL SECTOR HEALTH

725,322,000

475,669,000

427,146,000

NC22073/NC12073(060)
CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	2,897,000,000
Total:	2,897,000,000

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5206	WATER			
191962				
PS19000790	110331 National Program for Improvement/Lining of water courses in FATA (Revised)	<u>14,469,000</u>	<u>14,469,000</u>	<u>14,469,000</u>
A12370	Others	14,469,000	14,469,000	14,469,000
191964				
PS20100914	110261 O&M of 13 Nos completed dams in FATA [MA]	<u>25,000,000</u>	<u>8,446,559</u>	<u>15,330,000</u>
A12470	Others	25,000,000	8,446,559	15,330,000
193144				
PS20100915	Creation of Project Support Unit for the Supervision of field activities of Small Dams/Power Section FATA DA [FDA]	<u>15,050,000</u>	<u>16,850,000</u>	<u>14,730,000</u>
A03970	Others	15,050,000	16,850,000	14,730,000

NC22073(060)
CONSTRUCTION OF IRRIGATION

(Revenue)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5366	WATER			
191984				
PS19011465	110199-Potential of Ground Water for Ground Surface Irrigation System in FATA		<u>16,316,000</u>	<u>20,232,000</u>
A12370	Others		16,316,000	20,232,000
Total Sub Sector Water		54,519,000	56,081,559	64,761,000
TOTAL SECTOR WATER		54,519,000	56,081,559	64,761,000

NC22073(060)
CONSTRUCTION OF IRRIGATION

(Revenue)

ENERGY AND POWER

Energy and Power

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

Rs

Rs

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

PS5373 ENERGY AND POWER

193172

PS20110697 Oil and Gas Facilitation Unit FATA-DA (R) BOD
15/09/2017 [FDA]

25,000,000

A03970 Others

25,000,000

Total Sub Sector Energy and Power

25,000,000

TOTAL SECTOR ENERGY AND POWER

25,000,000

NC12073(060)
CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	2,832,239,000
Total:	2,832,239,000

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
191959				
PS19001441	160492-Solarization of 140 Completed Tube Wells in FATA	<u>88,895,000</u>	<u>66,671,000</u>	
A12370	Others	88,895,000	66,671,000	
191960				
PS19001442	170363-Construction of Potential Surface Irrigation Schemes in North Tribal Districts	<u>40,000,000</u>	<u>67,341,000</u>	<u>48,400,000</u>
A12370	Others	40,000,000	67,341,000	48,400,000
191964				
PS20100796	110261 O&M of 13 Nos completed dams in FATA [MA]	<u>40,000,000</u>	<u>15,064,083</u>	<u>58,028,000</u>
A12270	Others	40,000,000	15,064,083	58,028,000
191965				
PS19001446	170413-Construction water storage reservoirs/ Check Dams in District Mohmand	<u>16,035,000</u>	<u>25,118,000</u>	
A12370	Others	16,035,000	25,118,000	
191968				
PS19001449	170406-Construction of Water Storage Reservoirs in Tribal Districts	<u>50,099,000</u>	<u>15,592,000</u>	
A12370	Others	50,099,000	15,592,000	
191973				
PS20100782	170518 Construction of Small Check Dams in District South Waziristan [MA]	<u>23,366,000</u>	<u>22,988,358</u>	
A12470	Others	23,366,000	22,988,358	

NC12073(060)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
191974				
PS20100779	170283 Construction of Irrigation Channels and Water Storage Reservoirs in Sub-Division DI Khan [MA]	<u>34,766,000</u>	<u>19,317,000</u>	
A12470	Others	34,766,000	19,317,000	
191975				
PS19001456	170289-Construction of Various Water Storage Tanks in Existing Tube Wells / Nallahs in Sub-Division DI Khan	<u>10,366,000</u>	<u>2,591,000</u>	
A12370	Others	10,366,000	2,591,000	
191976				
PS19001457	170256-Construction of Irrigation Channels and Storage Reservoirs in Sub-Division Tank	<u>30,605,000</u>	<u>10,379,000</u>	
A12370	Others	30,605,000	10,379,000	
191978				
PS19001459	170027-Construction of 08-Nos Irrigation Channels in District Bajaur	<u>55,888,000</u>	<u>71,859,000</u>	
A12370	Others	55,888,000	71,859,000	
191979				
PS19001460	170028 - Construction of Check Dams/ Ponds in District Bajaur	<u>76,609,000</u>	<u>47,514,000</u>	
A12370	Others	76,609,000	47,514,000	
191980				
PS19001461	170059-Construction of Delay Action Dam in District Mohmand	<u>19,722,000</u>	<u>19,722,000</u>	<u>22,100,000</u>
A12370	Others	19,722,000	19,722,000	22,100,000

NC12073(060)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
191981				
PS20100791	170061 Construction of Water storage reservoirs/ Check Dams in District Mohmand [MA]	<u>16,077,000</u>	<u>8,174,000</u>	
A12470	Others	16,077,000	8,174,000	
191982				
PS19001463	170372 - Solarization of existing irrigation tube wells in District Mohmand	<u>18,283,000</u>		
A12370	Others	18,283,000		
191983				
PS19001464	170099 - Construction of Check Dams/Ponds in District Khyber	<u>41,110,000</u>	<u>28,870,000</u>	
A12370	Others	41,110,000	28,870,000	
191984				
PS19001465	110199-Potential of Ground Water for Ground Surface Irrigation System in FATA	<u>51,796,000</u>	<u>480,000</u>	
A12370	Others	51,796,000	480,000	
191986				
PS19001467	160245-Construction of Delay Action Dam at Khapakh tehsil Halimzai in Mohmand Agency	<u>26,659,000</u>	<u>35,013,000</u>	
A12370	Others	26,659,000	35,013,000	
191992				
PS19001473	180188 - Strengthening of Irrigation Directorate Tribal Districts	<u>64,946,000</u>	<u>56,216,000</u>	
A12370	Others	64,946,000	56,216,000	

NC12073(060)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
191993				
PS19001474	180191 - Construction of check dams/water storage reservoirs in Tribal Districts	<u>62,661,000</u>	<u>70,722,000</u>	<u>20,000,000</u>
A12370	Others	62,661,000	70,722,000	20,000,000
191994				
PS19001475	180192 - Construction of Delay Action / Check Dams in Tribal Districts	<u>47,753,000</u>	<u>47,753,000</u>	
A12370	Others	47,753,000	47,753,000	
191998				
PS19001479	180175 - Construction Of Irrigation Channels and Check Dams in District Orakzai	<u>22,257,000</u>	<u>23,751,000</u>	
A12370	Others	22,257,000	23,751,000	
191999				
PS20100783	180498 Construction of Irrigation Channels in District South Waziristan [MA]	<u>75,248,000</u>	<u>63,548,000</u>	
A12470	Others	75,248,000	63,548,000	
192000				
PS19001481	180109 - Construction Micro Hydel Power Units & Check Dams in District South Waziristan	<u>50,896,000</u>	<u>50,896,000</u>	
A12370	Others	50,896,000	50,896,000	
192001				
PS19001482	180350 - Construction of New Irrigation Channels in District North Waziristan	<u>40,650,000</u>	<u>24,197,000</u>	
A12370	Others	40,650,000	24,197,000	
192003				
PS19001484	180218 - Construction of Irrigation Channels in District Bajaur	<u>51,515,000</u>	<u>41,376,000</u>	

NC12073(060)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
A12370	Others	51,515,000	41,376,000	
192004				
PS19001485	180219 - Solarization of Existing Dug Wells in District Bajaur	<u>38,016,000</u>	<u>19,504,000</u>	
A12370	Others	38,016,000	19,504,000	
192006				
PS19001487	180467 - Solarization /Rehabilitation of existing Tube Wells/ Dug Wells in Sub-Division Kohat	<u>13,503,000</u>	<u>9,059,000</u>	
A12370	Others	13,503,000	9,059,000	
192007				
PS19001488	180373 - Construction & Improvement of Irrigation Channels in District Kurram	<u>40,000,000</u>	<u>18,786,000</u>	
A12370	Others	40,000,000	18,786,000	
192009				
PS19001490	180449 - Construction of Irrigation Channel in Sub-Division Tank	<u>20,000,000</u>	<u>57,317,000</u>	
A12370	Others	20,000,000	57,317,000	
192010				
PS20100792	1805826 Construction of Check Dams in District Mohmand [MA]	<u>28,011,000</u>	<u>30,207,000</u>	
A12470	Others	28,011,000	30,207,000	
192011				
PS19001492	180527 - Construction of Irrigation Infrastructure and Rehabilitation of Completed T/Wells in District Mohmand	<u>28,993,000</u>		
A12370	Others	28,993,000		

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CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
192012				
PS20100780	180528 Construction of Irrigation Channel in Sub-Division DIKhan [MA]	<u>45,517,000</u>	<u>26,130,796</u>	
A12470	Others	45,517,000	26,130,796	
192013				
PS19001494	170462 - Sinking and Installation of Solar based Irrigation Tube Well in Sub-Division Lakki (GD)	<u>7,256,000</u>	<u>4,906,000</u>	
A12370	Others	7,256,000	4,906,000	
192014				
PS19001495	190089 - River Training Works on Main Rivers in Tribal Districts	<u>44,500,000</u>	<u>89,093,000</u>	<u>76,790,000</u>
A12370	Others	44,500,000	89,093,000	76,790,000
192015				
PS19001496	190090 - Construction of Potential Surface Irrigation Schemes in Tribal District	<u>60,000,000</u>	<u>63,618,000</u>	<u>73,220,000</u>
A12370	Others	60,000,000	63,618,000	73,220,000
192016				
PS19001497	190091 - Construction of Check Dams/Water Storage Reservoirs in Tribal Districts	<u>65,000,000</u>	<u>153,120,192</u>	<u>109,680,000</u>
A12370	Others	65,000,000	153,120,192	109,680,000
192017				
PS19001498	190092 - Solarization of Existing Irrigation Tube Wells in Tribal Districts	<u>17,910,000</u>	<u>5,855,000</u>	<u>100,620,000</u>
A12370	Others	17,910,000	5,855,000	100,620,000

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CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
192018				
PS20100785	190223 Detailed designing and formulation of project through consultant for restoration & Rehabilitation of Danday small Dam in District North [MA]	<u>15,000,000</u>	<u>8,750,000</u>	<u>12,750,000</u>
A12470	Others	15,000,000	8,750,000	12,750,000
193101				
PS20100794	Raghagan Small Dam Bajaur Agency CDWP/30/3/2016 [FDA]	<u>39,893,000</u>	<u>97,387,000</u>	
A12270	Others	39,893,000	97,387,000	
193102				
PS20100784	Shakai Small DamSWA CDWP/15/09/2017 [FDA]	<u>31,698,000</u>	<u>50,753,000</u>	<u>208,745,000</u>
A12270	Others	31,698,000	50,753,000	208,745,000
193103				
PS20100786	Sarobi Small Dam NWA	<u>84,023,000</u>	<u>30,761,000</u>	<u>15,442,000</u>
A12270	Others	84,023,000	30,761,000	15,442,000
193104				
PS20100797	Small Irrigation Schemes in other Agencies (A) BOD/16/10/2014 [FDA]	<u>5,000,000</u>	<u>10,000,000</u>	<u>70,790,000</u>
A12270	Others	5,000,000	10,000,000	70,790,000
193107				
PS20100793	Abdul Shakoor Dam District Mohmand	<u>30,000,000</u>	<u>105,000,000</u>	<u>100,162,000</u>
A12270	Others	30,000,000	105,000,000	100,162,000
193108				
PS20100798	Detail Feasibility Study/Design of 25 Nos Potential Dams (A) BOD/11/08/2010 [FDA]	<u>29,792,000</u>	<u>7,448,000</u>	
A02101	Feasibility studies	29,792,000	7,448,000	

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CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
193109				
PS20100795	Supervision & Protection works of Raghagan Small Dam Bajaur AgencyBOD/20/12/2013 [FDA]	<u>22,066,000</u>	<u>31,868,000</u>	
A12270	Others	22,066,000	31,868,000	
193110				
PS20100781	Parwara Small Dam FR DI Khan (A) [FDA]	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A12270	Others	1,000,000	1,000,000	1,000,000
193113				
PS20100799	Small Irrigations Schemes in Kurram Orakzai and FR Kohat (A) BOD/08/10/2015 [FDA]	<u>56,567,000</u>	<u>14,142,000</u>	
A12270	Others	56,567,000	14,142,000	
193114				
PS20100800	Small Irrigations Schemes in FRs Bannu Lakki DI Khan & Tank (A) BOD/12/5/2016 [FDA]	<u>22,000,000</u>	<u>5,500,000</u>	<u>26,545,000</u>
A12270	Others	22,000,000	5,500,000	26,545,000
193116				
PS20100801	Small Irrigation Schemes in Northern FATA (A) BOD 11/8/2016 [FDA]	<u>5,000,000</u>	<u>1,250,000</u>	
A12270	Others	5,000,000	1,250,000	
193117				
PS20100802	Small Irrigation Schemes in Southern FATA (A) BOD 11/8/2016 [FDA]	<u>5,000,000</u>	<u>18,904,000</u>	
A12270	Others	5,000,000	18,904,000	
193118				
PS20100803	Small Irrigation Schemes in all FATA (A) BOD 11/8/2016 [FDA]	<u>6,530,000</u>		
A12270	Others	6,530,000		

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CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
193122				
PS20100789	Malana Multi Purpose Water Project Kurram Agency (A) BOD/22/12/2016 [FDA]	<u>1,000,000</u>		
A12270	Others	1,000,000		
193123				
PS20100790	Sadda Multipurpose Water Project Kurram Agency (A) BOD/22/12/2016 [FDA]	<u>25,000,000</u>	<u>6,250,000</u>	
A12270	Others	25,000,000	6,250,000	
193124				
PS20100804	Feasibility Studies and Detail design of 20 Nos Small Dams (A) BOD 25/5/2017 [FDA]	<u>12,000,000</u>	<u>28,000,000</u>	<u>109,914,000</u>
A02101	Feasibility studies	12,000,000	28,000,000	109,914,000
193130				
PS20100805	Small Irrigation Schemes in Southern FATA (Phase-I) (A) BOD/25/05/2017 [FDA]	<u>10,000,000</u>	<u>2,500,000</u>	<u>30,340,000</u>
A12270	Others	10,000,000	2,500,000	30,340,000
193131				
PS20100806	Small Irrigation Schemes in Southern FATA (Phase-II) (A) BOD/25/05/2017 [FDA]	<u>10,000,000</u>	<u>2,500,000</u>	<u>20,000,000</u>
A12270	Others	10,000,000	2,500,000	20,000,000
193132				
PS20100807	Small Irrigation Schemes in Southern FATA (Phase-III) (A) BOD/25/05/2017 [FDA]	<u>10,000,000</u>	<u>2,500,000</u>	<u>20,000,000</u>
A12270	Others	10,000,000	2,500,000	20,000,000
193133				
PS20100808	Small Irrigation Schemes in Southern FATA (Phase-IV) (A) BOD/25/05/2017 [FDA]	<u>10,000,000</u>	<u>2,500,000</u>	<u>30,000,000</u>

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CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
A12270	Others	10,000,000	2,500,000	30,000,000
193134				
PS20100809	Small Irrigation Schemes in Southern FATA (Phase-V) (A) BOD/25/05/2017 [FDA]	<u>10,000,000</u>	<u>2,500,000</u>	<u>19,838,000</u>
A12270	Others	10,000,000	2,500,000	19,838,000
193135				
PS20100810	Small Irrigation Schemes in Northern FATA (Phase-I) (A) BOD/25/05/2017 [FDA]	<u>10,000,000</u>	<u>2,500,000</u>	<u>20,000,000</u>
A12270	Others	10,000,000	2,500,000	20,000,000
193136				
PS20100811	Small Irrigation Schemes in all FRs (Phase-I) (A) BOD/25/05/2017 [FDA]	<u>10,000,000</u>	<u>2,500,000</u>	<u>25,000,000</u>
A12270	Others	10,000,000	2,500,000	25,000,000
193137				
PS20100812	Small Irrigation Schemes in all FRs (Phase-II) (A) BOD/25/05/2017 [FDA]	<u>10,000,000</u>	<u>2,500,000</u>	<u>30,000,000</u>
A12270	Others	10,000,000	2,500,000	30,000,000
193138				
PS20100813	Small Irrigation Schemes in all FRs (Phase-III) (A) BOD/25/05/2017 [FDA]	<u>10,000,000</u>	<u>2,500,000</u>	<u>30,000,000</u>
A12270	Others	10,000,000	2,500,000	30,000,000
193139				
PS20100814	Small Irrigation Schemes in Central FATA (Phase-I) (A) BOD/25/05/2017 [FDA]	<u>30,000,000</u>	<u>7,500,000</u>	<u>30,000,000</u>
A12270	Others	30,000,000	7,500,000	30,000,000

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CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
193140				
PS20100787	Small Irrigation Schemes in North Waziristan Agency (A) BOD/25/05/2017 [FDA]	<u>1,000</u>	<u>1,000</u>	<u>30,000,000</u>
A12270	Others	1,000	1,000	30,000,000
193141				
PS20100788	Small Irrigation Schemes in North Waziristan Agency (Phase-I) (A) BOD/25/05/2017 [FDA]	<u>1,000</u>	<u>1,000</u>	<u>29,250,000</u>
A12270	Others	1,000	1,000	29,250,000
193142				
PS20100815	Small Irrigation Schemes in All FATA (Phase-I) (A) BOD/25/05/2017 [FDA]	<u>1,000</u>	<u>1,000</u>	<u>20,000,000</u>
A12270	Others	1,000	1,000	20,000,000
193143				
PS20100816	Small Irrigation Schemes in All FATA (Phase-II) (A) BOD/25/05/2017 [FDA]	<u>1,000</u>	<u>1,000</u>	<u>20,000,000</u>
A12270	Others	1,000	1,000	20,000,000
210422				
PS20112174	Construction of Chao Tangi Dam District South Waziristan Merged Areas (for remaining works of PSDP No. 188 against earlier funds released by Finance Division)			<u>470,625,000</u>
A12270	Others			470,625,000
210586				
PS121000269	Fencing and Construction of Bridges on Canal of Gomal Zam Dam - South Waziristan			<u>75,000,000</u>
-A1247	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 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
Total Sub Sector Water		1,976,481,000	1,759,765,429	1,954,239,000
TOTAL SECTOR WATER		1,976,481,000	1,759,765,429	1,954,239,000

NC12073(060)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS5236	ENERGY AND POWER			
191401				
PS19001076	170117-Rehab: of Main 132 KV Power Transmission Line from Thall to Parachinar Kurram Agency	<u>5,250,000</u>	<u>5,250,000</u>	
A12470	Others	5,250,000	5,250,000	
191402				
PS19001077	180101 - Rehab: of existing HT Lines in Sub-Division Kohat	<u>8,000,000</u>	<u>8,000,000</u>	
A12470	Others	8,000,000	8,000,000	
191403				
PS19001078	180492 - Pilot Project for Development of Solar Powered Micro Grid of 100 KW in FATA(3 Agencies) UET Peshawar / Energy Deptt KP	<u>189,991,000</u>	<u>164,531,000</u>	<u>145,000,000</u>
A03970	Others	189,991,000	164,531,000	145,000,000
191404				
PS19001079	180504 - Rehabilitation Maintenance & repair of existing power supply lines / transformers and provision of power transformers in District Bajaur	<u>25,000,000</u>	<u>25,000,000</u>	<u>107,000,000</u>
A12470	Others	25,000,000	25,000,000	107,000,000
191405				
PS19001080	180505 - Rehabilitation Maintenance & repair of existing power supply lines / transformers and provision of power transformers in District Mohmand	<u>27,000,000</u>	<u>27,000,000</u>	
A12470	Others	27,000,000	27,000,000	

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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 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS5236	ENERGY AND POWER			
191406				
PS19001081	180506 - Rehabilitation Maintenance & repair of existing power supply lines / transformers and provision of power transformers in District Khyber	<u>43,500,000</u>	<u>43,500,000</u>	
A12470	Others	43,500,000	43,500,000	
191407				
PS19001082	180507 - Rehabilitation Maintenance & repair of existing power supply lines / transformers and provision of power transformers in District Kurram	<u>72,689,000</u>	<u>72,689,000</u>	
A12470	Others	72,689,000	72,689,000	
191408				
PS19001083	180508 - Rehabilitation Maintenance & repair of existing power supply lines / transformers and provision of power transformers in District Orakzai	<u>18,000,000</u>	<u>18,000,000</u>	
A12470	Others	18,000,000	18,000,000	
191409				
PS19001084	180509 - Rehabilitation Maintenance & repair of existing power supply lines / transformers and provision of power transformers in District North Waziristan	<u>40,000,000</u>	<u>40,000,000</u>	
A12470	Others	40,000,000	40,000,000	
191410				
PS19001085	180510 - Rehabilitation Maintenance & repair of existing power supply lines / transformers and provision of power transformers in District South Waziristan	<u>145,417,000</u>	<u>124,069,000</u>	<u>21,348,000</u>

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(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS5236	ENERGY AND POWER			
A12470	Others	145,417,000	124,069,000	21,348,000
191961				
PS20100695	170364 Installation of Micro Hydel Power Units in Tribal Districts [MA]	<u>79,961,000</u>	<u>36,961,000</u>	<u>79,961,000</u>
A03970	Others	79,961,000	36,961,000	79,961,000
191967				
PS20100694	170418 Micro Hydel Power Projects in District Bajaur [MA]	<u>22,670,000</u>	<u>22,670,000</u>	<u>22,670,000</u>
A03970	Others	22,670,000	22,670,000	22,670,000
191990				
PS20100693	180142 Construction of MHP units and Improvement of Civil Structure work of completed MHPs in District Khyber [MA]	<u>27,208,000</u>	<u>27,208,000</u>	<u>27,208,000</u>
A12470	Others	27,208,000	27,208,000	27,208,000
191997				
PS20100692	180174 Construction Of Micro Hydle Power Stations In District Orakzai [MA]	<u>11,893,000</u>	<u>11,893,000</u>	<u>11,893,000</u>
A12470	Others	11,893,000	11,893,000	11,893,000
193121				
PS20100691	500 KW Mini Hydro Powerstation At Shalozan Kurram Agency (A) BOD/22/12/2016 [FDA]	<u>25,000,000</u>	<u>25,000,000</u>	<u>30,000,000</u>
A03970	Others	25,000,000	25,000,000	30,000,000
193122				
PS20112166	Malana Multi Purpose Water Project Kurram Agency (A) BOD/22/12/2016 [FDA]			<u>62,673,000</u>
A03970	Others			62,673,000

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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 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS5236	ENERGY AND POWER			
193123				
PS20112163	Sadda Multipurpose Water Project Kurram Agency (A) BOD/22/12/2016 [FDA]			<u>70,000,000</u>
A03970	Others			70,000,000
193125				
PS20100696	Feasibility Studies and Detail design of Hydro power projects (A) BOD 25/5/2017 [FDA]	<u>68,520,000</u>	<u>68,520,000</u>	<u>30,000,000</u>
A02101	Feasibility studies	68,520,000	68,520,000	30,000,000
193126				
PS20100688	Construction of 1000KW mini hydro Power Station at ShinkaiNWA (A) BOD/25/5/2017 [FDA]	<u>24,017,000</u>	<u>24,017,000</u>	<u>61,653,000</u>
A12470	Others	24,017,000	24,017,000	61,653,000
193127				
PS20100689	Construction of 500KW Mini Hydro Power Station At village KajoriNWA (A) BOD/25/5/2017 [FDA]	<u>15,000,000</u>	<u>15,000,000</u>	<u>49,997,000</u>
A12470	Others	15,000,000	15,000,000	49,997,000
193128				
PS20100690	Construction of 100KW Micro Hydro Power Station at Village BandaNWA (A) BOD/25/5/2017 [FDA]	<u>30,700,000</u>	<u>20,700,000</u>	<u>10,000,000</u>
A12470	Others	30,700,000	20,700,000	10,000,000
193129				
PS20100687	Construction of 150KW Mini Hydro Power Station at Village Raghzai SWA (A) BOD/25/5/2017 [FDA]	<u>21,000,000</u>	<u>21,000,000</u>	<u>49,840,000</u>
A12470	Others	21,000,000	21,000,000	49,840,000

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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 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS5236	ENERGY AND POWER			
193172				
PS20100697	Oil and Gas Facilitation Unit FATA-DA (R) BOD 15/09/2017 [FDA]	<u>25,000,000</u>		<u>48,757,000</u>
A03970	Others	25,000,000		48,757,000
200185				
PS20100686	060109 Construction of 132 Kv Grid Station Northern Mohmand at Khawazai/ Baizai in & out from 132 Kv Grid Station Ghallani & 27 Km Ghallani-Northern Mohmand Transmission Line	<u>74,184,000</u>	<u>74,184,000</u>	
A12470	Others	74,184,000	74,184,000	
210702				
PS121000280	Construction of 132kv Grid Station at Baka Khel TSD Bannu alongwith associated transmission lines 06 km and extension of 11kv lines/electrification of unelectrified villages			<u>50,000,000</u>
-A1247	Others			50,000,000
Total Sub Sector Energy and Power		1,000,000,000	875,192,000	878,000,000
TOTAL SECTOR ENERGY AND POWER		1,000,000,000	875,192,000	878,000,000

NC22074/NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

	Rs
Charged:	
Voted:	5,393,000,000
Total:	5,393,000,000

ROADS

Roads & Bridges (Provincial)

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

Rs

Rs

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

PS5354 Roads & Bridges (Provincial)

200337

PS20110891 Programme Managment Unit for Roads and
Infrastructure in FATA DA (Approved by DOB
15-09-2007)

A03970 Others

37,000,000

37,000,000

**Total Sub Sector Roads & Bridges
(Provincial)**

37,000,000

TOTAL SECTOR ROADS

37,000,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

	Rs
Charged:	
Voted:	5,393,000,000
Total:	5,393,000,000

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
191706				
PS19001234	140045-03 No RCC Bridge in Tirah Maidan Khyber Agency Bagh Maindan Bor Baght Toor Toot	<u>3,311,000</u>	<u>3,311,000</u>	<u>9,689,000</u>
A03970	Others	3,311,000	3,311,000	9,689,000
191707				
PS19002060	160487-Construction of Road Connecting from Bagh Adam Khel (Tirah Maindan, Khyber Agency)	<u>30,000,000</u>	<u>13,610,051</u>	<u>56,105,000</u>
A12102	Other highways/roads	30,000,000	13,610,051	56,105,000
191709				
PS19001236	170140-Construction & Black Topping of Roads in Orakzai Agency	<u>45,776,000</u>	<u>9,822,000</u>	<u>33,002,000</u>
A12102	Other highways/roads	45,776,000	9,822,000	33,002,000
191710				
PS19001237	170141-Construction & Black Topping of Ghuzgharh Road Phase-II in Orakzai Agency	<u>18,750,000</u>	<u>1,550,000</u>	
A12102	Other highways/roads	18,750,000	1,550,000	
191711				
PS19001238	170142- Rehabilitation of Road in Lower Sub Division of District Orakzai (5 kms)	<u>46,679,000</u>	<u>17,954,000</u>	<u>35,723,000</u>
A12102	Other highways/roads	46,679,000	17,954,000	35,723,000
191712				
PS19001239	150178-Construction of BT Roads in Sarwekai & Wana Sub Division in SWA	<u>7,118,000</u>	<u>16,333,000</u>	

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
A12102	Other highways/roads	7,118,000	16,333,000	
191713				
PS19001240	140332-Construction of Road from Shahoort to Toormandi via Pastai Khawazai 10 Kms in SWA (Umbrella)	<u>28,800,000</u>	<u>28,800,000</u>	<u>35,000,000</u>
A12102	Other highways/roads	28,800,000	28,800,000	35,000,000
191715				
PS19001242	160015-Construction of New Black Topped Roads & Rehab: of existing roads in FR DIKhan	<u>4,299,000</u>	<u>3,326,000</u>	
A12102	Other highways/roads	4,299,000	3,326,000	
191716				
PS19001243	160048-Construction of B/T Road in Sarwekai & WANA Sub Division SWA	<u>14,580,000</u>	<u>14,580,000</u>	
A12102	Other highways/roads	14,580,000	14,580,000	
191717				
PS19001244	170169-Construction of Black Topped Roads in Miran Shah Sub Divison NWA	<u>30,021,000</u>	<u>20,021,000</u>	<u>5,000,000</u>
A12102	Other highways/roads	30,021,000	20,021,000	5,000,000
191720				
PS19001247	170230-Constn of BT Road from Berghanato Dam to Nari Musa Khel (2 Kms) & Sarobi to Karkarina via Basia Sam Phase-II (5 Kms) in FR Bannu	<u>24,945,000</u>	<u>7,945,000</u>	<u>27,507,000</u>
A12102	Other highways/roads	24,945,000	7,945,000	27,507,000
191722				
PS19001249	170248-Construction of BT Roads in Sub-Division Tank	<u>9,653,000</u>	<u>9,653,000</u>	<u>5,000,000</u>
A12102	Other highways/roads	9,653,000	9,653,000	5,000,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
191723				
PS19001250	170249-Maintenance & Rehabilitation of Existing BT Roads in FR Tank	<u>74,796,000</u>	<u>26,974,000</u>	<u>22,000,000</u>
A12102	Other highways/roads	74,796,000	26,974,000	22,000,000
191726				
PS19001253	170263-Imprt / Constn of Main Tajori Shadi Khel Road from Chiga Lar to Shadi Khel (02 Kms) and Constn of Causeway Main Tajori Shadi Khel Rd at RamiKhel Yargul Khel Algad FR	<u>13,852,000</u>	<u>13,852,000</u>	<u>5,000,000</u>
A12102	Other highways/roads	13,852,000	13,852,000	5,000,000
191727				
PS19001254	140383-Improvement & Widening of Pashat Raghagan road Phase-II Bajaur (05 Kms) (GD)	<u>12,276,000</u>	<u>7,435,194</u>	
A12102	Other highways/roads	12,276,000	7,435,194	
191731				
PS19001258	140030-Construction of BT Road from Siplatoi to Nano via Aghbarghai Phase II (10 Kms) in SWA (Umbrella)	<u>34,672,000</u>	<u>8,254,000</u>	<u>25,000,000</u>
A12102	Other highways/roads	34,672,000	8,254,000	25,000,000
191732				
PS19001259	160049-Rehabilitation of existing roads in SWA	<u>32,305,000</u>	<u>15,153,000</u>	<u>5,000,000</u>
A12102	Other highways/roads	32,305,000	15,153,000	5,000,000
191734				
PS19001261	140329-Black Topping of 8 Kms Road in District South Waziristan (Umbrella)	<u>5,000,000</u>		<u>62,360,000</u>
A12102	Other highways/roads	5,000,000		62,360,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
191735				
PS19001262	050169-Improvement / BT of Road from Pacho Pana to Dapar (15 Kms) Orakzai Agency (Revised)	<u>25,000,000</u>	<u>5,000,000</u>	<u>47,565,000</u>
A12102	Other highways/roads	25,000,000	5,000,000	47,565,000
191737				
PS19001264	070016-Construction of Shingled Road from Angori to Sarak (7 Kms) in Central Kurram (Revised)	<u>14,774,000</u>	<u>4,307,000</u>	
A12102	Other highways/roads	14,774,000	4,307,000	
191739				
PS19001266	140337-Construction of BT Road from Shahoar to Toormandi Phase II (6 Kms) in SWA (Umbrella)	<u>8,270,000</u>	<u>2,439,000</u>	<u>25,000,000</u>
A12102	Other highways/roads	8,270,000	2,439,000	25,000,000
191741				
PS19001268	140333-Construction of Road from Kotkai to Stara Panga via Ganderai 10 Kms in SWA (Umbrella)	<u>15,000,000</u>		<u>46,470,000</u>
A12102	Other highways/roads	15,000,000		46,470,000
191744				
PS19001271	140072-Construction of Shingle Roads of different lengths in District South Waziristan (20 Kms) (Umbrella)	<u>10,000,000</u>		<u>90,306,000</u>
A12102	Other highways/roads	10,000,000		90,306,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
191745				
PS19001272	140135-Construction of Road from Gulzaman Narakai to Bazid Narakai via Borakai (10 Kms) in SWA (Umbrella)	<u>36,496,000</u>	<u>56,496,000</u>	<u>52,900,000</u>
A12102	Other highways/roads	36,496,000	56,496,000	52,900,000
191746				
PS19001273	140143-Black Topped Road from Ladha to Ghowak (5 Kms) & Widening / BT of Road from Sam to Kareeb Korrana Lower Kanigurram in SWA (Umbrella)	<u>72,686,000</u>	<u>45,886,000</u>	<u>15,000,000</u>
A12102	Other highways/roads	72,686,000	45,886,000	15,000,000
191747				
PS19001274	140061-Construction of Link Road to Lower & Upper Kanigurram Baba Sar to Salarogha (45 Kms) and Constn of 5 Kms BT Road (Bazai to Tangi Budinzai up to Larima with Link Road to	<u>25,000,000</u>	<u>3,632,000</u>	<u>70,340,000</u>
A12102	Other highways/roads	25,000,000	3,632,000	70,340,000
191748				
PS19001275	170012-Construction and Black Topping of 178-Kms Roads in District Bajaur	<u>25,000,000</u>	<u>65,000,000</u>	<u>60,000,000</u>
A12102	Other highways/roads	25,000,000	65,000,000	60,000,000
191749				
PS19001276	170013-Maintenance & Rehabilitation of 22-kms Existing Black Topped roads in Bajaur Agency	<u>71,212,000</u>	<u>31,713,000</u>	<u>39,502,000</u>
A12102	Other highways/roads	71,212,000	31,713,000	39,502,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
191750				
PS19001277	140184-Construction of 10 Kms BT Road (Balance Length of Badar Manitoi Shkai BT Road 10 Kms) in District South Waziristan (Umbrella)	<u>15,000,000</u>		<u>77,030,000</u>
A12102	Other highways/roads	15,000,000		77,030,000
191751				
PS19001278	140162-Construction of Ghundakai Sarina Road in District South Waziristan (10 Kms) (Umbrella)	<u>8,000,000</u>		<u>66,800,000</u>
A12102	Other highways/roads	8,000,000		66,800,000
191753				
PS19001280	150048-Construction of Black Topped/Link Roads in various Areas of Mohmand Agency (Revised)	<u>20,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	20,000,000	20,000,000	30,000,000
191754				
PS19001281	170045-Construction of 135 Kms Black Topped Link Roads in Different Areas in Mohmand Agency	<u>49,003,000</u>	<u>22,651,000</u>	
A12102	Other highways/roads	49,003,000	22,651,000	
191755				
PS19001282	170079-Constn of B/T road in Tehsil Jamrud and landikotal khyber agency	<u>38,493,000</u>	<u>46,493,000</u>	<u>20,040,000</u>
A12102	Other highways/roads	38,493,000	46,493,000	20,040,000
191756				
PS19001283	170080-Constn of B/T road in Bara sub division khyber agency	<u>68,663,000</u>	<u>8,063,000</u>	<u>54,170,000</u>

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
A12102	Other highways/roads	68,663,000	8,063,000	54,170,000
191757				
PS19001284	170081-M&R / Rehabilitation Construction & Improvement of Road Network in Khyber Agency	<u>16,482,000</u>	<u>33,982,000</u>	<u>3,614,000</u>
A12102	Other highways/roads	16,482,000	33,982,000	3,614,000
191758				
PS19001285	170111-Widening Imprt and B/T of 11 Kms Road in Central Kurram 1) Chinerak Toraywray Road (Ph-V 4 Kms) 2) Sultani Bridge to Msod Nika Ziarat (Ph-I 3 Kms)	<u>68,137,000</u>	<u>76,037,000</u>	<u>22,145,000</u>
A12102	Other highways/roads	68,137,000	76,037,000	22,145,000
191761				
PS19001288	170277-Construction of BT Roads in Sub-Division DI Khan	<u>35,000,000</u>	<u>37,402,000</u>	<u>42,147,000</u>
A12102	Other highways/roads	35,000,000	37,402,000	42,147,000
191762				
PS19001289	170278- Rehabilitation of Communication Infrastructure in Sub-Division DI Khan	<u>28,459,000</u>	<u>37,849,000</u>	<u>3,500,000</u>
A12470	Others	28,459,000	37,849,000	3,500,000
191763				
PS19001290	170296-Construction of BT Road from Mantoi Jirga Ground via Ghundakai Village Matterjan to Nika Ziarat Area (6 Kms) in SWA	<u>60,672,000</u>	<u>30,110,240</u>	<u>12,000,000</u>
A12102	Other highways/roads	60,672,000	30,110,240	12,000,000
191764				
PS19001291	170302-Construction of BT Road in Ladha Sub Division SWA	<u>48,977,000</u>	<u>31,977,000</u>	<u>15,000,000</u>
A12102	Other highways/roads	48,977,000	31,977,000	15,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
191765				
PS19001292	170303-Construction of BT Roads in Sarwakai Sub Division SWA	<u>129,424,000</u>	<u>132,767,000</u>	<u>58,160,000</u>
A12102	Other highways/roads	129,424,000	132,767,000	58,160,000
191767				
PS19001294	170305- Rehabilitation of Existing Roads in Ladha Sub Division District South Waziristan	<u>20,000,000</u>	<u>37,000,000</u>	<u>43,000,000</u>
A12102	Other highways/roads	20,000,000	37,000,000	43,000,000
191768				
PS19001295	160477-Construction of B/T Road from Gongi Khel to Abdul Hakim Khan Kalay Daryoba FR Bannu	<u>50,867,000</u>	<u>16,938,000</u>	<u>25,000,000</u>
A12102	Other highways/roads	50,867,000	16,938,000	25,000,000
191769				
PS19001296	170392-Construction of BT Roads in WANA Sub Division SWA	<u>46,512,000</u>	<u>37,712,000</u>	<u>28,000,000</u>
A12102	Other highways/roads	46,512,000	37,712,000	28,000,000
191770				
PS19001297	170390-Construction of Black Top Roads in Mohmand Agency	<u>9,002,000</u>	<u>6,002,000</u>	
A12102	Other highways/roads	9,002,000	6,002,000	
191772				
PS19001299	170366-Construction of Black Topped Roads in Razmak Sub Divison NWA	<u>23,275,000</u>	<u>43,275,000</u>	<u>5,000,000</u>
A12102	Other highways/roads	23,275,000	43,275,000	5,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
191773				
PS19001300	170370-Construction of Road from Kasha to Darran Via Bego Tangi Phase-I in Orakzai Agency	<u>10,792,000</u>	<u>17,533,000</u>	<u>3,259,000</u>
A12102	Other highways/roads	10,792,000	17,533,000	3,259,000
191774				
PS19001301	140324-Construction of 11 km Black Topped Road (3 Nos in SWA (Umbrella)	<u>55,234,000</u>	<u>18,963,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	55,234,000	18,963,000	20,000,000
191775				
PS19001302	160476-Construction of B/T Road Village Ghawa Khwa Tehsil WANA (5 Kms) SWA	<u>8,299,000</u>	<u>8,299,000</u>	
A12102	Other highways/roads	8,299,000	8,299,000	
191777				
PS19001304	140321-Construction of 06 Kms BT Road and Rehabilitation of 55 Kms Road in Mehsud Closed Area	<u>60,000,000</u>	<u>106,700,000</u>	<u>57,846,000</u>
A12102	Other highways/roads	60,000,000	106,700,000	57,846,000
191779				
PS19001306	140334-Black Topping of Roads in District South Waziristan Phase II (25 Kms) (Umbrella)	<u>40,000,000</u>	<u>177,980,000</u>	<u>66,000,000</u>
A12102	Other highways/roads	40,000,000	177,980,000	66,000,000
191780				
PS19001307	140322-Construction of 16 Kms Black Topped Road in SWA	<u>20,000,000</u>	<u>20,000,000</u>	<u>70,000,000</u>
A12102	Other highways/roads	20,000,000	20,000,000	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			
PS5247	ROADS			
191782				
PS19001309	060093-Constn: of Black Topped Road From Telephone Exchange to SM Rocha FR Bannu (10 Kms) (Revised)	<u>50,000,000</u>	<u>78,000,000</u>	<u>40,100,000</u>
A12102	Other highways/roads	50,000,000	78,000,000	40,100,000
191783				
PS19001310	160171-Construction of Black Topped Roads in NWA Phase-II	<u>39,131,000</u>	<u>57,131,000</u>	<u>5,000,000</u>
A12102	Other highways/roads	39,131,000	57,131,000	5,000,000
191784				
PS19001311	180162- Construction & black topping of roads in District Orakzai	<u>25,000,000</u>	<u>42,587,000</u>	<u>59,670,000</u>
A12102	Other highways/roads	25,000,000	42,587,000	59,670,000
191785				
PS19001312	180121 - Construction & blacktopping of road in Tehsil Jamrud and landikotal District Khyber	<u>35,000,000</u>	<u>35,000,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	35,000,000	35,000,000	40,000,000
191786				
PS19001313	180122 - Construction & blacktopping road in Tirah Maidan and Bara District Khyber	<u>40,000,000</u>	<u>40,000,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	40,000,000	40,000,000	40,000,000
191787				
PS19001314	180123 - Rehabilitation Construction and Improvement of Road Network in District Khyber	<u>63,180,000</u>	<u>40,670,000</u>	<u>28,952,000</u>
A12102	Other highways/roads	63,180,000	40,670,000	28,952,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
191788				
PS19001315	180095 - Construction of Blacktop Road in Ladha District South Waziristan	<u>20,556,000</u>	<u>40,656,000</u>	<u>5,000,000</u>
A12102	Other highways/roads	20,556,000	40,656,000	5,000,000
191789				
PS19001316	180096 - Construction of Blacktop Road in Sarwekai District South Waziristan	<u>35,000,000</u>	<u>63,000,000</u>	<u>44,324,000</u>
A12102	Other highways/roads	35,000,000	63,000,000	44,324,000
191790				
PS19001317	180097 - Construction of Blacktop Road in Wana District South Waziristan	<u>22,000,000</u>	<u>43,500,000</u>	<u>64,330,000</u>
A12102	Other highways/roads	22,000,000	43,500,000	64,330,000
191791				
PS19001318	180203 - Construction and Black Topping of Roads in District Bajaur	<u>30,000,000</u>	<u>26,000,000</u>	<u>60,000,000</u>
A12102	Other highways/roads	30,000,000	26,000,000	60,000,000
191792				
PS19001319	180204 - Rehabilitation of Existing Black Topped roads in District Bajaur	<u>41,088,000</u>	<u>61,988,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	41,088,000	61,988,000	10,000,000
191793				
PS19001320	180225 - Construction and Black Topping of Roads in Sub-Division Bannu	<u>18,180,000</u>	<u>19,180,000</u>	
A12102	Other highways/roads	18,180,000	19,180,000	

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
191794				
PS19001321	180246 - Construction/ Improvement and Rehabilitation of Black Topped Roads in Upper Lower and Baizai Sub-Division in District Mohmand	<u>20,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	20,000,000	20,000,000	30,000,000
191796				
PS19001323	180250 - Rehabilitation of Black Topped Roads in District Mohmand	<u>41,690,000</u>	<u>11,905,000</u>	<u>41,695,000</u>
A12102	Other highways/roads	41,690,000	11,905,000	41,695,000
191798				
PS19001325	180363 - Construction & Rehabilitation of existing Blacktop roads in Upper District Kurram	<u>45,000,000</u>	<u>62,941,000</u>	<u>118,243,000</u>
A12102	Other highways/roads	45,000,000	62,941,000	118,243,000
191799				
PS19001326	180364 - Widening & Rehabilitation of existing Blacktop road from Inzera Check Post to Shaheedano Dand (Ph-III) (3 Kms)	<u>33,454,000</u>	<u>27,354,000</u>	
A12102	Other highways/roads	33,454,000	27,354,000	
191800				
PS19001327	180337 - Construction and Black Topping of Link Roads in District North Waziristan	<u>30,000,000</u>	<u>62,041,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	30,000,000	62,041,000	50,000,000
191801				
PS19001328	180338 - Rehabilitation and Re-Construction of Existing roads in District North Waziristan	<u>69,810,000</u>	<u>69,810,000</u>	<u>5,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
A12102	Other highways/roads	69,810,000	69,810,000	5,000,000
191802				
PS19001329	180296 - Construction of Black top Roads in Sub-Division Peshawar	<u>22,000,000</u>	<u>22,000,000</u>	<u>5,576,000</u>
A12102	Other highways/roads	22,000,000	22,000,000	5,576,000
191803				
PS19001330	180297 - Rehabilitation and Widening of Roads in Sub-Division Peshawar	<u>32,050,000</u>	<u>15,096,000</u>	<u>5,000,000</u>
A12102	Other highways/roads	32,050,000	15,096,000	5,000,000
191804				
PS19001331	170438 - Cons of Link Road from Jandola Gabbar road to Maees Khan Korona SMALL area Tehsil Laddha SWA (15-KMs) (Phase - I)	<u>45,000,000</u>	<u>70,000,000</u>	<u>64,860,000</u>
A12102	Other highways/roads	45,000,000	70,000,000	64,860,000
191805				
PS19001332	170435 - Const of B/T Road from Toortoot Khyber Agency to Dogar Kurram Agency (4-KMs) Balance Portion (GD)	<u>25,000,000</u>	<u>24,100,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	25,000,000	24,100,000	40,000,000
191806				
PS19001333	170436 - Construction of B/T road from Tanga Bridge to Rocha (5-KMs) (Phase-I) in FR Bannu (GD)	<u>9,856,000</u>	<u>11,264,000</u>	
A12102	Other highways/roads	9,856,000	11,264,000	
191807				
PS19001334	170427 - Construction of 7 Kms BT Road to Chalghoza Forest Village Ghurlana Tehsil Birmal SWA	<u>30,900,000</u>	<u>34,350,000</u>	<u>26,000,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
A12102	Other highways/roads	30,900,000	34,350,000	26,000,000
191808				
PS19001335	170439 - Cosnt of shingle Track in SWA	<u>82,886,000</u>		<u>50,000,000</u>
A03970	Others	82,886,000		50,000,000
191809				
PS19001336	170445 - Construction of Black Topping of Road from Sher Khel to Serai Kandow upto Dars Masjid (105 KMs) & Sarzai to Sangara Balance Portion (25 KMs) in Tirah Khyber District	<u>24,000,000</u>	<u>36,000,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	24,000,000	36,000,000	40,000,000
191811				
PS19001338	180516 - Construction of Black Topped Roads in Sub-Division DI Khan	<u>32,160,000</u>	<u>7,144,000</u>	<u>23,904,000</u>
A12102	Other highways/roads	32,160,000	7,144,000	23,904,000
191812				
PS19001339	180517 - Reconstruction and Rehabilitation of Existing Roads in Sub-Division DI Khan	<u>4,290,000</u>	<u>8,580,000</u>	
A12102	Other highways/roads	4,290,000	8,580,000	
191814				
PS19001341	180452 - Construction of Blacktop road (3 km) in Sub-Division Tank	<u>29,913,000</u>	<u>29,913,000</u>	<u>5,000,000</u>
A12102	Other highways/roads	29,913,000	29,913,000	5,000,000
191815				
PS19001342	180453 - Construction / widening/ Improvement of Roads and causeway in Sub-Division Kohat	<u>66,000,000</u>		<u>24,745,000</u>
A12102	Other highways/roads	66,000,000		24,745,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
191816				
PS19001343	180454 - Construction & Rehabilitation of Roads in Sub-Division Lakki	<u>7,287,000</u>	<u>9,587,000</u>	<u>2,300,000</u>
A12102	Other highways/roads	7,287,000	9,587,000	2,300,000
191817				
PS19001344	180456 - Construction of Blacktop road in Sub-Division Bannu	<u>15,577,000</u>	<u>16,677,000</u>	
A12102	Other highways/roads	15,577,000	16,677,000	
191818				
PS19001345	180577 - Rehabilitation of existing roads in District South Waziristan	<u>54,399,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
A12102	Other highways/roads	54,399,000	10,000,000	5,000,000
191820				
PS19001347	190255 - Construction of Black Topped Roads in Tribal District Mohmand	<u>15,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	15,000,000	10,000,000	20,000,000
191821				
PS19001348	190256 - Construction of Black Topped Roads in Tribal District Khyber	<u>66,705,000</u>	<u>47,455,000</u>	<u>34,966,000</u>
A12102	Other highways/roads	66,705,000	47,455,000	34,966,000
191822				
PS19001349	190257 - Construction of Black Topped Roads in Tribal District North Waziristan	<u>30,000,000</u>	<u>48,000,000</u>	<u>40,000,000</u>
A12102	Other highways/roads	30,000,000	48,000,000	40,000,000
191823				
PS19001350	190258 - Construction of Black Topped Roads in Tribal District Kurram	<u>35,000,000</u>	<u>30,215,000</u>	<u>40,000,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
A12102	Other highways/roads	35,000,000	30,215,000	40,000,000
191824				
PS19001351	190259 - Construction of Black Topped Roads in Tribal District Orakzai	<u>10,000,000</u>	<u>10,000,000</u>	<u>47,400,000</u>
A12102	Other highways/roads	10,000,000	10,000,000	47,400,000
191826				
PS19001353	190281 - Construction of Black Topped Roads in Tribal Sub-Division Hasan Khel & Dara Adam Khel	<u>40,000,000</u>	<u>29,630,000</u>	
A12102	Other highways/roads	40,000,000	29,630,000	
191827				
PS19001354	190282 - Construction of Black Topped Roads in Tribal Sub-Division Wazir & Bittani	<u>31,470,000</u>	<u>22,636,000</u>	
A12102	Other highways/roads	31,470,000	22,636,000	
191828				
PS19001355	190283 - Construction of Black Topped Roads in Tribal Sub-Divisions Jandola & Darazinda	<u>64,554,000</u>	<u>28,889,000</u>	<u>47,323,000</u>
A12102	Other highways/roads	64,554,000	28,889,000	47,323,000
191829				
PS19001356	190327 - Construction of 6-Kms Black Top Road from Dashka to Razin Haris Koroona Tehsil Makin District South Waziristan	<u>25,000,000</u>	<u>75,000,000</u>	<u>76,894,000</u>
A12102	Other highways/roads	25,000,000	75,000,000	76,894,000
191830				
PS19001357	190351 - Construction of 6-Km B/T Road in District Khyber(CMD)	<u>71,087,000</u>	<u>21,373,000</u>	<u>30,000,000</u>
A12102	Other highways/roads	71,087,000	21,373,000	30,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
191832				
PS19001359	190355 - Construction of road from ByPass road to Sabzi Mewa Mandi via Darpa Khel Qasim Meeran Shah North Waziristan(350 Km)	<u>25,000,000</u>	<u>65,000,000</u>	<u>52,526,000</u>
A12102	Other highways/roads	25,000,000	65,000,000	52,526,000
191833				
PS19001360	190356 - Design & Construction of Road Toormor Lodhi Post (4283 km) & Spina Soka Post(1125 km) in District Khyber	<u>70,351,000</u>	<u>81,683,000</u>	<u>23,840,000</u>
A12102	Other highways/roads	70,351,000	81,683,000	23,840,000
191844				
PS20100746	170402-Construction of Bara ByPasses Road from Nogazi Baba to Sheikhan Sports Stadium TD Khyber 7 KMs [MA]	<u>30,000,000</u>	<u>78,789,949</u>	<u>60,244,000</u>
A12470	Others	30,000,000	78,789,949	60,244,000
195264				
PS121000296	Construction and Rehabilitation of Road from Tanga Bridge to Rocha Phase-II (10-Km) TSD Bannu			<u>10,000,000</u>
-A1247	Others			10,000,000
195266				
PS121000258	Construction of Road from Malik Khidmat Khan Chappari upto Dargah Shahidan TSD Bannu (10-KMs)			<u>6,000,000</u>
-A1247	Others			6,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
200124				
PS20100745	Construction of 9 Kms Blacktop Road Taking off Mir Ali Khaisoor Road to Thangri connecting Isha Razmak Road to Asad Khel Distt NW	<u>25,000,000</u>	<u>72,348,000</u>	<u>70,000,000</u>
A12470	Others	25,000,000	72,348,000	70,000,000
200125				
PS20100744	Construction of 5Km BTR from Shadman Road to Zarwar Khan Kot Ghawkha Laman Tehsil Wana	<u>30,000,000</u>	<u>39,561,760</u>	<u>76,770,000</u>
A12470	Others	30,000,000	39,561,760	76,770,000
200126				
PS20100742	Construction of 4Kms BTR Shakir Kalay Area Darazanda Sub Division	<u>20,000,000</u>	<u>86,000,000</u>	<u>13,694,000</u>
A12470	Others	20,000,000	86,000,000	13,694,000
200127				
PS20100743	Construction of 05Kms BTR Ramzan Abad Ustrana Darazanda Sub Division	<u>20,140,000</u>	<u>20,140,000</u>	<u>40,000,000</u>
A12470	Others	20,140,000	20,140,000	40,000,000
210581				
PS121000295	Construction of BTR from Niskora to Karha 04-Kms in Sub Division Darazinda (Phase-I)			<u>25,000,000</u>
-A1247	Others			25,000,000
210582				
PS121000268	Construction of road from New Bagh to Kowarah Malik Den Khel Wadi Terah (5 Km) - Khyber			<u>25,000,000</u>
-A1247	Others			25,000,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
210597				
PS121000272	Rehabilitation of Marai Zera Road (7.80 Km)-Orakzai			<u>50,000,000</u>
-A1247	Others			50,000,000
210609				
PS121000274	Construction of Shaboorakhel Road (6 Km)- Orakzai			<u>50,000,000</u>
-A1247	Others			50,000,000
210611				
PS121000275	Construction of BT road from Ziarat Khan Kot Nano to Siplatoi Sub-Division Sarwakai (5 Km)- South Waziristan			<u>50,000,000</u>
-A1247	Others			50,000,000
210612				
PS121000276	Construction of 5-KMs Black Top Road for Village Wacha Dana Aana Abad Tehsil Birmal - South Waziristan			<u>25,000,000</u>
-A1247	Others			25,000,000
210613				
PS121000300	Construction of remaining portion of road from Khamrang to Satta Khula (5 Km)- South Waziristan			<u>15,000,000</u>
-A1247	Others			15,000,000
210614				
PS121000277	Construction of 5 Km road from Jandola Gabar Road to Shawali Khel Kanzy via Qali Khel- Sub Division Jandola Tank			<u>50,000,000</u>
-A1247	Others			50,000,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
210617				
PS121000278	Construction of 5 Km BT road at Zaryat Kot to Chappara Tehsil Sararogha- South Waziristan			<u>50,000,000</u>
-A1247	Others			50,000,000
210618				
PS121000279	Construction of 3 Span (33 Mtr Each) RCC Bridge at Khori Mor KM No. 32 Wana Jandola Road- South Waziristan			<u>50,000,000</u>
-A1247	Others			50,000,000
210703				
PS121000281	Construction of BT Road from Trekh Tale to Mundaiwam (09 km) Tehsil Shaktoi - South Waziristan			<u>10,000,000</u>
-A1247	Others			10,000,000
210704				
PS121000298	Improvement and Widening of Ahmadwam Jannata Road 05km - South Waziristan			<u>10,000,000</u>
-A1247	Others			10,000,000
210705				
PS121000282	Rehabilitation of Road from Nawagai Bazar to Ghaljo Kamangara (06km) - Bajaur			<u>10,000,000</u>
-A1247	Others			10,000,000
210706				
PS121000283	Construction of BT Road from Sikandar Post to Toikhula - South Waziristan			<u>10,000,000</u>
-A1247	Others			10,000,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
210707				
PS121000297	Construction of BT Road from Pash Ziyarat to Lawarrah (07km) - South Waziristan			<u>10,000,000</u>
-A1247	Others			10,000,000
210708				
PS121000284	Construction of BT Road from Gula Jan Kot to Naseeb Khel Jani Khel (09km) - TSD Tank			<u>10,000,000</u>
-A1247	Others			10,000,000
210722				
PS121000285	Reconstruction and Rehabilitation of Tapi Road (04km) - North Waziristan [MA]			<u>1,000</u>
-A1247	Others			1,000
210750				
PS121000287	Widening Improvement and BTR from Toor Nazon to Stara Kada via Kisa Khail (10 Km- Phase-I) and Road from Ghaki to Vatakai (7Km Phase-III) - Kurram			<u>100,000,000</u>
-A1247	Others			100,000,000
210751				
PS121000288	Widening Improvement and BTR from Sher Khan Khapa to Taritang via Zara Mela (7 Km) and Road from Kochi Bridge to Makhizai - Kurram			<u>460,000,000</u>
-A1247	Others			460,000,000
210752				
PS121000301	Construction of BTR Sharkhawe Dara (Remaining Portion (3 Km) and Alwara Mela Road (5 Km) - Kurram			<u>221,000,000</u>
-A1247	Others			221,000,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
210758				
PS121000302	Construction of 08 Km Road from Arzi Khel to Nazan Khel TSD Tank			<u>10,000,000</u>
-A1247	Others			10,000,000
210760				
PS121000291	Rehabilitation of link road from main Gabar Shadi Khel Road to Kotka Gul Nawaz Wara Tara(5.Km) TSD Lakki.			<u>25,000,000</u>
-A1247	Others			25,000,000
Total Sub Sector District Roads		3,420,276,000	3,263,974,194	4,386,537,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5246	ROADS			
191834				
PS19001361	070009-Feasibility and Design of Pre-stressed RCC Bridges Roads and Buildings in FATA (Phase-II) (Revised)	<u>37,635,000</u>	<u>833,000</u>	
A12102	Other highways/roads	37,635,000	833,000	
191835				
PS20100747	150147-Design & Rehabilitation of Damaged Portions of Roads in SWA Phase-II Gomal Zam WANA Road (Km-66 to Km-117) [MA]	<u>6,104,000</u>	<u>14,147,000</u>	<u>5,000,000</u>
A12470	Others	6,104,000	14,147,000	5,000,000
191837				
PS19001363	170421-Construction of Road from Maidan Khyber Agency to Tortooth Kurram Agency via Haider Kandao (15 Kms) in FATA	<u>40,000,000</u>	<u>104,000,000</u>	<u>95,000,000</u>
A12102	Other highways/roads	40,000,000	104,000,000	95,000,000
191839				
PS19001365	170398-Construction of BT Road from Ustrana Area Kohi Bahara to Sherani Tehsil Darazinda and National Highway at Parwara Mughal Kot Road Ph-II (10 Kms) CPEC	<u>75,822,000</u>	<u>13,822,000</u>	<u>45,822,000</u>
A12102	Other highways/roads	75,822,000	13,822,000	45,822,000
191841				
PS19001367	170399-Construction of Link Roads to CPEC in Tribal Districts	<u>70,000,000</u>	<u>70,000,000</u>	<u>80,000,000</u>
A12102	Other highways/roads	70,000,000	70,000,000	80,000,000
191843				
PS19001369	170401-Construction of Bridge on Kabul River at Michani Area in Tribal Districts (Phase-I)	<u>20,000,000</u>	<u>8,694,000</u>	<u>80,000,000</u>

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5246	ROADS			
A12470	Others	20,000,000	8,694,000	80,000,000
191845				
PS19001371	170334-Maintenance and Rehabilitation of Roads in Tribal Districts (Bajaur Mohmand Orakzai & Khyber)	<u>25,000,000</u>	<u>87,379,000</u>	<u>80,000,000</u>
A12102	Other highways/roads	25,000,000	87,379,000	80,000,000
191846				
PS19001372	170335-Maintenance and Rehabilitation of Roads in Tribal Districts (Kurram NWA and SWA)	<u>30,000,000</u>	<u>134,107,000</u>	<u>85,000,000</u>
A12102	Other highways/roads	30,000,000	134,107,000	85,000,000
191847				
PS19001373	170336-Maintenance and Rehabilitation of Roads in All Sub-Divisions of Tribal Districts	<u>103,500,000</u>	<u>73,676,000</u>	<u>5,000,000</u>
A12102	Other highways/roads	103,500,000	73,676,000	5,000,000
191848				
PS19001374	170337-Construction of Bridges in All Agencies FATA	<u>76,662,000</u>	<u>52,159,000</u>	<u>43,710,000</u>
A12470	Others	76,662,000	52,159,000	43,710,000
191849				
PS19001375	170338-Construction of Bridges in All FRs FATA	<u>50,000,000</u>	<u>18,735,000</u>	<u>70,000,000</u>
A12470	Others	50,000,000	18,735,000	70,000,000
191851				
PS19001377	180574 - Construction of Bridges on existing major roads in Tribal Districts	<u>35,000,000</u>	<u>25,734,806</u>	<u>73,000,000</u>
A12102	Other highways/roads	35,000,000	25,734,806	73,000,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5246	ROADS			
191852				
PS19001378	190253 - Construction of RCC Bridges in Merged Areas	<u>35,000,000</u>	<u>4,000,000</u>	<u>75,000,000</u>
A12470	Others	35,000,000	4,000,000	75,000,000
193163				
PS20100748	Improvement of roads in mineral bearing areas (A) BOD/20/8/2013 [FDA]	<u>1,000,000</u>	<u>7,000,000</u>	<u>40,000,000</u>
A12470	Others	1,000,000	7,000,000	40,000,000
193164				
PS20100749	Construction of 15 kms approach roads in minerals bearing areas of Northern FATA (A) BOD/08/10/2015 [FDA]	<u>1,000,000</u>	<u>7,000,000</u>	
A12470	Others	1,000,000	7,000,000	
193170				
PS20100750	Construction of 15 kms approach roads in minerals bearing areas of Southern FATA (A) BOD/08/10/2015 [FDA]	<u>1,000,000</u>	<u>28,000,000</u>	<u>38,930,000</u>
A12470	Others	1,000,000	28,000,000	38,930,000
193173				
PS20100751	Construction of approach roads to mineral bearing areas (A) BOD/15/09/2017 [FDA]	<u>1,000,000</u>	<u>6,000,000</u>	<u>80,000,000</u>
A12470	Others	1,000,000	6,000,000	80,000,000
194001				
PS20100752	FATA Infrastructure Project (FIP-QIPs) (USAID) [DOP]	<u>1,000</u>	<u>1,000</u>	
A12470	Others	1,000	1,000	

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5246	ROADS			
200173				
PS20100753	Replacement of Steel Bridges Installed by Pak Army with RCC Pre Stressed Bridges in Merged Areas	<u>67,000,000</u>	<u>43,275,000</u>	<u>80,000,000</u>
A02101	Feasibility studies	67,000,000	43,275,000	80,000,000
200337				
PS20112160	Programme Managment Unit for Roads and Infrastructure in FATA DA (Approved by DOB 15-09-2007)			<u>30,001,000</u>
A03970	Others			30,001,000
Total Sub Sector Roads & Bridges (Provincial)		675,724,000	698,562,806	1,006,463,000
TOTAL SECTOR ROADS		4,096,000,000	3,962,537,000	5,393,000,000

NC22075(060)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	27,500,000
Total:	27,500,000

HEALTH

Preventive Programme

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

07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)			

PS5371 Health

Non-ADP		
PS20NAD023	Expanded Program on Immunization EPI	30,000,000
A03970	Others	30,000,000

Total Sub Sector Preventive Programme	30,000,000
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TOTAL SECTOR HEALTH	30,000,000
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NC12075(060)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	27,500,000
Total:	27,500,000

ROADS

District Roads

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

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

PS5362 District Roads

Non-ADP

PS19NAD022 Zyara to Dabori Road Orakzai Agency 659,400,000
A12102 Other highways/roads 659,400,000

PSDP

PS21000036 Zyara to Dabori Road Orakzai Agency 27,500,000
A12102 Other highways/roads 27,500,000

Total Sub Sector District Roads **659,400,000** **27,500,000**

TOTAL SECTOR ROADS **659,400,000** **27,500,000**

NC12075(060)
SPECIAL PROGRAMME

(Capital)

WATER

Water

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

Rs

Rs

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

PS5363 Water

Non-ADP

PS19NAD023	Chao Tangi Small Dam South Wazirstan Agency		<u>527,397,000</u>	
A12270	Others		527,397,000	

Total Sub Sector Water

527,397,000

TOTAL SECTOR WATER

527,397,000

NC12076(060)
DISTRICT PROGRAMME

	Rs
Charged:	
Voted:	2,400,000,000
Total:	2,400,000,000

DISTRICTS ADP

Districts ADP

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014102	TO DISTRICT GOVERNMENTS			
PS5342	District ADP			
200318				
PS20100680	Provision for Districts in Merged Areas	<u>3,024,000,000</u>	<u>294,000,000</u>	<u>2,400,000,000</u>
A05203	To District Government	3,024,000,000	294,000,000	2,400,000,000
200323				
PS20100681	Provision for Tehsils in Merged Areas	<u>3,631,000,000</u>	<u>353,000,000</u>	
A05204	To TMAs	3,631,000,000	353,000,000	
200324				
PS20100682	Provision for VC/NCs in Merged Areas	<u>3,631,000,000</u>	<u>353,000,000</u>	
A05203	To District Government	3,631,000,000	353,000,000	
Total Sub Sector Districts ADP		10,286,000,000	1,000,000,000	2,400,000,000
TOTAL SECTOR DISTRICTS ADP		10,286,000,000	1,000,000,000	2,400,000,000

NC12077(060)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	3,337,000,000
Total:	3,337,000,000

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5331	E&SE Department			
191268				
PS20110630	190280 - Reconstruction Rehabilitation of fully damaged schools in Bara District Khyber under chines assistance Programme			1,110,000,000
A12470	Others			1,110,000,000
Total Sub Sector Secondary Education				1,110,000,000

NC12077(060)
FOREIGN PROJECT ASSISTANCE

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5331	E&SE Department			
191268				
PS20100630	190280 - Reconstruction Rehabilitation of fully damaged schools in Bara District Khyber under chines assistance Programme	<u>1,110,000,000</u>	<u>100,000,000</u>	
A12470	Others	1,110,000,000	100,000,000	
Total Sub Sector E&SE Department		1,110,000,000	100,000,000	
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION		1,110,000,000	100,000,000	1,110,000,000

NC12077(060)
FOREIGN PROJECT ASSISTANCE

(Capital)

FOOD

Food

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

Rs

Rs

04		ECONOMIC AFFAIRS			
041		GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0414		STATE TRADING			
041401		FOOD (WHEAT)			

PS5332 **Food**

194008					
PS20100631		World Food Program Country Strategic Plan (2018-22) Impl: by BISP & NGOs [DOP]	<u>2,100,000,000</u>		
A03970	Others		2,100,000,000		

Total Sub Sector Food			2,100,000,000		
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TOTAL SECTOR FOOD			2,100,000,000		
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NC12077(060)
FOREIGN PROJECT ASSISTANCE

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5335	Roads & Bridges (Provincial)			
194001				
PS20100646	FATA Infrastructure Project (FIP-QIPs) (USAID) [DOP]	<u>2,560,000,000</u>	<u>1,642,800,000</u>	
A03970	Others	2,560,000,000	1,642,800,000	
Total Sub Sector Roads & Bridges (Provincial)		2,560,000,000	1,642,800,000	
TOTAL SECTOR ROADS		2,560,000,000	1,642,800,000	

NC12077(060)
FOREIGN PROJECT ASSISTANCE

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS5334	MSD			
191667				
PS20100634	130450-Bajaur Area Development Project, Phase-IV, FATA (GoP Component) (INL Assisted), PSDP = 109 166M [MA]	<u>99,536,000</u>	<u>52,423,000</u>	<u>100,000,000</u>
A03970	Others	99,536,000	52,423,000	100,000,000
191671				
PS20100635	140225-FATA Water Resources Development Project (FWRDP) (GoP Component) (ADB Assisted) [MA]	<u>546,000,000</u>	<u>849,880,000</u>	<u>1,027,000,000</u>
A03970	Others	546,000,000	849,880,000	1,027,000,000
191682				
PS20100636	130451-Mohmand Area Development Project, Phase-IV, FATA (INL Assisted) PSDP=281 791M [MA]	<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
191683				
PS20100637	190238 - Khyber Area Development Project (INL Assisted)(Phase-II) [MA]	<u>279,970,000</u>	<u>227,988,000</u>	<u>100,000,000</u>
A03970	Others	279,970,000	227,988,000	100,000,000
194003				
PS20100638	Governance & Pollicy Project FATA (GPP) WB MDTF [DOP]	<u>284,900,000</u>	<u>316,780,000</u>	<u>285,000,000</u>
A03970	Others	284,900,000	316,780,000	285,000,000
194004				
PS20100639	FATA Transition and Recovery Programme (UNDP) Comittement [DOP]	<u>536,102,000</u>		
A03970	Others	536,102,000		

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FOREIGN PROJECT ASSISTANCE

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS5334	MSD			
194009				
PS20100640	UNICEF Multi year Work Plan (UNICEF) Phase-II [DOP]	<u>2,127,000,000</u>	<u>2,127,000,000</u>	
A03970	Others	2,127,000,000	2,127,000,000	
194012				
PS20100641	Aid to Uprooted People of Pakistan (AUP) 2018-2021-SRSP [DOP]	<u>915,029,000</u>	<u>539,830,000</u>	
A03970	Others	915,029,000	539,830,000	
194013				
PS20100642	Reintegration & Rehabilitation for TDPs (RRTDP) 2017-2019-SRSP [DOP]	<u>196,660,000</u>	<u>286,090,000</u>	
A03970	Others	196,660,000	286,090,000	
194014				
PS20100643	PATRIP (Renovation & Expansion of Health & Education Facilities) 2017-Dec 2018 - SRSP [DOP]	<u>61,212,000</u>	<u>34,294,000</u>	
A03970	Others	61,212,000	34,294,000	
194019				
PS20100644	Community Resilience Activity-North (2019-2023) Impl:by IOM [DOP]USAID Assisted	<u>914,590,000</u>		
A03970	Others	914,590,000		
200295				
PS20100633	Rural Livelihood & Community Infrastructure Project (Rlqip cost US\$302621 53) MDTF Assisted	<u>1,000</u>		
A03970	Others	1,000		

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(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS5334	MSD			
210414				
PS20100917	Khyber Pass Economic Corridor Project (KPEC)		<u>111,521,000</u>	<u>358,000,000</u>
A03970	Others		111,521,000	358,000,000
FPA??				
PS20100918	Land and Water Development Project Implemented through Helvitas		<u>24,000,000</u>	
A03970	Others		24,000,000	
Non-ADP				
PS20NAD008	Pakistan Community Support Project PCSP, MDTF		<u>271,010,000</u>	
A03970	Others		271,010,000	
Non-adp				
PS20101641	Women Economic Empowerment (UN Women)		<u>331,250,000</u>	
A03970	Others		331,250,000	
Total Sub Sector MSD		6,061,000,000	5,222,066,000	1,970,000,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT		6,061,000,000	5,222,066,000	1,970,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

AGRICULTURE

Agriculture Extension

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5329		Agriculture Extension			
194006					
PS20100627		The Restoration of livelihoods in Federally Administered Tribal Areas (OSRO PAK 802 JCA) [DOP]	<u>228,860,000</u>	<u>102,000,000</u>	
A03970	Others		228,860,000	102,000,000	
194023					
PS20100628		The Horticultural Advancement Activity (THAzA) (2018-2023) [DOP]	<u>252,439,000</u>	<u>43,500,000</u>	
A03970	Others		252,439,000	43,500,000	
Total Sub Sector Agriculture Extension			481,299,000	145,500,000	

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FOREIGN PROJECT ASSISTANCE

(Capital)

AGRICULTURE

On-Farm Water Management

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5330		On-Farm Water Management			
200081					
PS20100629		Command Area Development Works of KAITU WEIR Irrigation & Power Project of Kurram Tangi Dam Project (Stage-I)	<u>256,701,000</u>		<u>257,000,000</u>
A03970		Others	256,701,000		257,000,000
Total Sub Sector On-Farm Water Management			256,701,000		257,000,000
TOTAL SECTOR AGRICULTURE			738,000,000	145,500,000	257,000,000

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FOREIGN PROJECT ASSISTANCE

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS5336		Tourism			
194015					
PS20100647		PATRIP (Sports Complex) 2017-Nov 2019- SRSP [DOP]	<u>35,000,000</u>	<u>28,328,000</u>	
A03970		Others	35,000,000	28,328,000	
Total Sub Sector Tourism			35,000,000	28,328,000	
TOTAL SECTOR SPORTS TOURISM			35,000,000	28,328,000	
ARCHAEOLOGY CULTURE AND YOUTH AFFAIR					

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FOREIGN PROJECT ASSISTANCE

(Capital)

INDUSTRIES

Industries Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5333		Industries Department			
194016					
PS20100632		PATRIIP (Establishment of Communal Market -Bajaur) 2017-Nov 2019- SRSP Phase-II [DOP]	<u>42,000,000</u>	<u>16,568,000</u>	
A12470		Others	42,000,000	16,568,000	
Total Sub Sector Industries Department			42,000,000	16,568,000	
TOTAL SECTOR INDUSTRIES			42,000,000	16,568,000	

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	Rs
Charged:	
Voted:	70,654,000,000
Total:	70,654,000,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5302	Primary Education			
195103				
PS20100379	Provision of Stipends and Scholarships for students of Merged Areas- Primary Schools (AIP)	<u>2,951,950,000</u>		
A03970	Others	2,951,950,000		
195116				
PS20100381	Provision of Teachers at Primary Middle High & Higher Secondary Schools in Merged Areas (AIP)	<u>50,000,000</u>	<u>50,622,500</u>	<u>600,000,000</u>
A03970	Others	50,000,000	50,622,500	600,000,000
195119				
PS20100382	Early Childhood Education ECE program (AIP)	<u>50,000,000</u>	<u>36,123,500</u>	
A03970	Others	50,000,000	36,123,500	
195124				
PS20100383	Education Voucher Program (EVP) in Merged Areas (AIP)	<u>50,000,000</u>		
A03970	Others	50,000,000		
195125				
PS20100384	Rapid Enrollment Quality Improvement and School Governance Reforms (AIP)	<u>25,000,000</u>		<u>4,000,000</u>
A03970	Others	25,000,000		4,000,000
195126				
PS20100385	Solarization of Schools in Merged Areas (AIP)	<u>50,000,000</u>		<u>200,000,000</u>
A03970	Others	50,000,000		200,000,000

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(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5302		Primary Education			
200121					
PS20100380		Provision of Free Text Books in Merged Areas (AIP)	<u>500,000,000</u>	<u>598,372,000</u>	
A03970		Others	500,000,000	598,372,000	
210335					
PS121000450		Provision of Free Text Books in Merged Districts (AIP)			<u>449,239,000</u>
-A0397		Others			449,239,000
210644					
PS121000467		Provision of 733 Early Childhood Education Facilities and Development of 500 Play areas in Primary School in Merged Districts			<u>50,000,000</u>
-A0397		Others			50,000,000
Total Sub Sector Primary Education			3,676,950,000	685,118,000	1,303,239,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
PS5303	Secondary Education			
195101				
PS20100386	Provision of Stipends and Scholarships for students of Merged Areas- Secondary Schools (AIP)	<u>768,306,000</u>	<u>382,000</u>	
A03970	Others	768,306,000	382,000	
195114				
PS20100389	Establishment of IT labs in High & Higher Secondary Schools in Merged Areas (AIP)	<u>150,000,000</u>	<u>52,473,000</u>	<u>128,040,000</u>
A03970	Others	150,000,000	52,473,000	128,040,000
195115				
PS20100387	Establishment of Science Labs in Merged Areas (AIP)	<u>250,000,000</u>	<u>219,996,000</u>	
A03970	Others	250,000,000	219,996,000	
195139				
PS20100388	Feasibility Study for Establishment of Cadet Colleges in Merged Areas (AIP)	<u>10,000,000</u>		
A03970	Others	10,000,000		
200075				
PS20100390	Provision of Support to all students for Annual Examination (9th and 10th) (AIP)	<u>35,000,000</u>		
A03970	Others	35,000,000		
210587				
PS121000471	Strengthening of Cadet Colleges in Merged Areas			<u>80,000,000</u>
-A0397	Others			80,000,000
Total Sub Sector Secondary Education		1,213,306,000	272,851,000	208,040,000

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(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
PS5301	E&SE Department			
191364				
PS20100377	Regularization of 16 Nos of GCS Schools in Mehsud Area District South Waziristan (Umbrella) (AIP)	<u>20,000,000</u>		
A12470	Others	20,000,000		
191379				
PS20100378	Regularization of 07 GCS and Upgradation of 06 Middle Schools to High Status in Mehsud Area District South Waziristan (Umbrella) (AIP)	<u>8,000,000</u>		
A12470	Others	8,000,000		
195105				
PS20100374	Provision of Basic and Missing Facilities through Parent Teacher Committee (PTCs) (AIP)	<u>2,082,517,000</u>	<u>1,562,505,000</u>	<u>100,000,000</u>
A03970	Others	2,082,517,000	1,562,505,000	100,000,000
195112				
PS20100375	Provision of Free Basic Stationary and School bags (AIP)	<u>20,000,000</u>		
A03970	Others	20,000,000		
195113				
PS20100376	Development of Play Areas in Schools of Merged Areas (AIP)	<u>17,880,000</u>		
A03970	Others	17,880,000		
210331				
PS121000449	Continuation of Basic Education Community Schools(BECS) & National Commission for Human Development(NCHD) Centers in Merged Districts (AIP)			<u>221,000,000</u>

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
092		SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101		SECONDARY EDUCATION			
PS5301		E&SE Department			
-A0397	Others				221,000,000
210333					
PS121000480		Provision of Stipends to Primary & Secondary Students (Boys & Girls) in Merged Districts			<u>1,000</u>
-A0397	Others				1,000
Total Sub Sector E&SE Department			2,148,397,000	1,562,505,000	321,001,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			7,038,653,000	2,520,474,000	1,832,280,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

INFORMATION

Information Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
083		BROADCASTING AND PUBLISHING			
0831		BROADCASTING AND PUBLISHING			
083104		PUBLIC RELATIONS			
PS5318		Information Department			
200043					
PS20100437		Establishment of Communication and Social Media Cell For Publicity of AIP Projects & Launching of Mass Awareness Campaigns in Newly Merged Areas (AIP)	<u>50,000,000</u>	<u>67,872,000</u>	
A12470	Others		50,000,000	67,872,000	
200044					
PS20100438		Up Scaling of Information Setup in Merged Districts (AIP)	<u>50,000,000</u>	<u>3,899,800</u>	<u>10,000,000</u>
A03970	Others		50,000,000	3,899,800	10,000,000
Total Sub Sector Information Department			100,000,000	71,771,800	10,000,000
TOTAL SECTOR INFORMATION			100,000,000	71,771,800	10,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HIGHER EDUCATION

College Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5309		College Education			
195132					
PS121000469		Strengthening and rehabilitation of existing colleges (General + Commerce) (AIP)			<u>30,000,000</u>
	-A0397	Others			30,000,000
195133					
PS20100415		Strengthening of BS Programme (AIP)	<u>50,000,000</u>	<u>7,839,000</u>	<u>10,000,000</u>
	A03970	Others	50,000,000	7,839,000	10,000,000
195134					
PS20100414		Provision of Transport Facilities to Higher Educational Institutes (AIP)	<u>495,000,000</u>	<u>276,108,000</u>	<u>150,000,000</u>
	A03970	Others	495,000,000	276,108,000	150,000,000
195136					
PS20100416		Performance based package for the teaching faculty (AIP)	<u>50,410,000</u>		<u>50,000,000</u>
	A03970	Others	50,410,000		50,000,000
195137					
PS20100417		Capacity building programme for college faculty (AIP)	<u>50,000,000</u>		<u>10,000,000</u>
	A03970	Others	50,000,000		10,000,000
195138					
PS20100418		Provision of staff to existing colleges (Commerce + General) (AIP)	<u>50,000,000</u>	<u>26,515,000</u>	<u>50,000,000</u>
	A03970	Others	50,000,000	26,515,000	50,000,000
200119					
PS121000436		Provision of Land and Construction of Building for existing Government Colleges in Merged Areas (AIP)			<u>10,000,000</u>

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HIGHER EDUCATION

College Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5309		College Education			
-A0397	Others				10,000,000
200120					
PS121000437		Provision of Additonal Academic Infrstructure & Missing Facilities in the existing Government Colleges in Merged Areas on need basis (AIP)			<u>30,000,000</u>
-A0397	Others				30,000,000
210354					
PS121000451		Solarization of Govt. Colleges in Merged Districts			<u>40,000,000</u>
-A0397	Others				40,000,000
Total Sub Sector College Education			695,410,000	310,462,000	380,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HIGHER EDUCATION

University Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5311		University Education			
191585					
PS121000475		F/S & Establishment/Upgradation of Colleges/Universities/Campuses in Merged Areas (AIP)			<u>1,000</u>
-A0397		Others			1,000
191585					
PS20100423		F S & Establishment Upgradation of Colleges Universities Campuses in Merged Areas (AIP)	<u>20,000,000</u>	<u>9,802,500</u>	
A02101		Feasibility studies	20,000,000	9,802,500	
195140					
PS20100422		Feasibility for the establishment of University in NW (AIP)	<u>15,000,000</u>		
A03970		Others	15,000,000		
195311					
PS121000479		Feasibility Study for the Establishment of Education City at Barwand Mehsud Area in SW (AIP)			<u>1,000</u>
-A0397		Others			1,000
195311					
PS20100421		Feasibility Study for the Establishment of Education City at Barwand Mehsud Area in SW (AIP)	<u>42,590,000</u>	<u>10,000,000</u>	
A03970		Others	42,590,000	10,000,000	
Total Sub Sector University Education			77,590,000	19,802,500	2,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HIGHER EDUCATION

Higher Education Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5309	College Education			
191583				
PS20100419	Introduction of BS Program in Colleges in all Tribal Districts (AIP)	<u>80,000,000</u>	<u>12,500,000</u>	<u>50,000,000</u>
A03970	Others	80,000,000	12,500,000	50,000,000
195127				
PS20100420	Provision of Stipends and scholarships for students of Merged Areas (AIP)	<u>50,000,000</u>	<u>15,339,000</u>	<u>100,000,000</u>
A03970	Others	50,000,000	15,339,000	100,000,000
Total Sub Sector Higher Education Department		130,000,000	27,839,000	150,000,000
TOTAL SECTOR HIGHER EDUCATION		903,000,000	358,103,500	530,002,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HOUSING

Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
03		PUBLIC ORDER AND SAFETY AFFAIRS			
031		LAW COURTS			
0311		LAW COURTS			
031101		COURTS/JUSTICE			
PS5410		Housing			
210682					
PS121000456		F/S and Establishment of Housing Colonies in Merged Areas			<u>50,000,000</u>
-A0397		Others			50,000,000
Total Sub Sector Housing					50,000,000
TOTAL SECTOR HOUSING					50,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS5306	General Hospitals			
195151				
PS20100397	Provision of standard Medical equipment non-medical equipment at Secondary hospitals (AIP)	<u>1,000,000,000</u>	<u>941,620,000</u>	<u>49,194,000</u>
A03970	Others	1,000,000,000	941,620,000	49,194,000
195152				
PS20100405	Outsourcing of Non-Clinical Services (AIP)	<u>50,000,000</u>		<u>72,534,000</u>
A03970	Others	50,000,000		72,534,000
195154				
PS20100406	Implementation of EMR HMIS at DHQs (AIP)	<u>50,000,000</u>		
A03970	Others	50,000,000		
195155				
PS20100407	Roll out Hospital Waste Management Regime at DHQs (AIP)	<u>50,000,000</u>		
A03970	Others	50,000,000		
195156				
PS20100398	Provision of independent Express Lines at DHQs (AIP)	<u>1,000</u>		
A03970	Others	1,000		
195158				
PS20100399	Provision of biometric system Surveillance Cameras (AIP)	<u>61,882,000</u>	<u>61,882,000</u>	
A03970	Others	61,882,000	61,882,000	
195159				
PS20100408	Establishment of ICUs CCUs at DHQs (AIP)	<u>50,000,000</u>		
A03970	Others	50,000,000		

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(Revenue)

HEALTH

General Hospitals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS5306	General Hospitals			
195161				
PS20100400	Addition of 100 Specialists (Consultants) for Health Facilities in Merged Districts (AIP)	<u>700,000,000</u>		<u>300,000,000</u>
A03970	Others	700,000,000		300,000,000
195162				
PS20100401	Provision of Doctors at Health Facilities in Merged Districts (AIP)	<u>1,000,000,000</u>		<u>500,000,000</u>
A03970	Others	1,000,000,000		500,000,000
195163				
PS20100402	Provision of EMOs at Secondary Hospitals in Merged Areas	<u>1,000,000,000</u>		<u>400,000,000</u>
A03970	Others	1,000,000,000		400,000,000
195166				
PS20100403	PPPs for 06 Type D Hospitals of Merged Areas through Health Foundation (AIP)	<u>800,000,000</u>	<u>703,575,000</u>	<u>800,000,000</u>
A03970	Others	800,000,000	703,575,000	800,000,000
195168				
PS20100404	Repair of Existing Ambulances in Merged Areas (AIP)	<u>25,700,000</u>		
A03970	Others	25,700,000		
200282				
PS121000433	F/S for Establishment of Paraplegic Center in Merged Areas (AIP)			<u>5,000,000</u>
-A0397	Others			5,000,000

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(Revenue)

HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS5306		General Hospitals			
200329					
PS20100409		F S and Establishment up gradation of new Health facilities and Paramedics Nursing Medical Colleges	<u>50,000,000</u>		<u>30,000,000</u>
A02101		Feasibility studies	50,000,000		30,000,000
210287					
PS121000448		Revamping of Secondary Health Facilities including Improvement of Accident and Emergency Units in Newly Merged Districts (AIP)			<u>200,000,000</u>
-A0397		Others			200,000,000
Total Sub Sector General Hospitals			4,837,583,000	1,707,077,000	2,356,728,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HEALTH

Medical Education and Training

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS5307	Medical Education and Training			
195165				
PS20100410	Attracting Matriculate Females for joining Nursing LHV Paramedic programs through provision of scholarships on annual basis (AIP)	<u>500,000,000</u>		<u>200,000,000</u>
A03970	Others	500,000,000		200,000,000
195167				
PS121000472	Upgradation of DHQ Kurram and feasibility for the establishment of Medical College (Kurram) (AIP)			<u>1,500,000</u>
-A0397	Others			1,500,000
195169				
PS121000435	Upgradation of DHQ (North and South Waziristan) and feasibility for establishment of medical colleges (North and South Waziristan) (AIP)			<u>3,000,000</u>
-A0397	Others			3,000,000
200096				
PS121000434	Expansion/Upgradation of Khyber Girls Medical College Peshawar for additional students of Merged Districts (AIP)			<u>40,000,000</u>
-A0397	Others			40,000,000
Total Sub Sector Medical Education and Training		500,000,000		244,500,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HEALTH

Preventive Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074101		ANTI-MALARIA			
PS5308		Preventive Programme			
195147					
PS20100411		Topping -up of MNCH Program (AIP)	<u>400,000,000</u>	<u>120,000,000</u>	<u>200,000,000</u>
A03970		Others	400,000,000	120,000,000	200,000,000
195148					
PS20100412		Strengthening of National Program (NP) for Family Planning (AIP)	<u>500,000,000</u>	<u>90,000,000</u>	<u>120,000,000</u>
A03970		Others	500,000,000	90,000,000	120,000,000
195153					
PS20100413		Strengthening of EPI Programme (AIP)	<u>52,782,000</u>	<u>677,644,000</u>	<u>200,000,000</u>
A03970		Others	52,782,000	677,644,000	200,000,000
Total Sub Sector Preventive Programme			952,782,000	887,644,000	520,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS5305	Basic Health			
195142				
PS20100395	Rural Ambulance Service for Expectant Mothers in Merged Areas (AIP)	<u>50,484,000</u>	<u>4,431,000</u>	<u>100,000,000</u>
A03970	Others	50,484,000	4,431,000	100,000,000
195143				
PS20100392	Introduction of Portable Ultrasounds at 24 7 BEMOC facilities including training of SBAs (AIP)	<u>154,110,000</u>	<u>2,162,000</u>	
A03970	Others	154,110,000	2,162,000	
195144				
PS20110501	Provision of SBA Services & Revamping&Rehabilitation of Existing of BHUs in Mergred Areas (AIP)		<u>315,000,000</u>	<u>92,341,000</u>
A03970	Others		315,000,000	92,341,000
195145				
PS20100393	Revamping of RHCs in Merged Areas (AIP)	<u>210,434,000</u>	<u>27,000,000</u>	<u>145,516,000</u>
A03970	Others	210,434,000	27,000,000	145,516,000
195160				
PS20100394	Procurement Warehousing Transportation of medicine vaccines disposables & other supplies (AIP)	<u>1,000,000,000</u>	<u>1,214,150,000</u>	
A03970	Others	1,000,000,000	1,214,150,000	
195164				
PS20100396	Provision of Nurses & Paramedics for Health Facilities in Merged Districts (AIP)	<u>100,000,000</u>		<u>200,000,000</u>
A03970	Others	100,000,000		200,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HEALTH

Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS5305		Basic Health			
Total Sub Sector Basic Health			1,515,028,000	1,562,743,000	537,857,000
TOTAL SECTOR HEALTH			7,805,393,000	4,157,464,000	3,659,085,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

MINES AND MINERALS

Mines and Minerals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5319		Mines and Minerals			
200084					
PS20100439		Provision of Safety & other Equipments to Mine labours in Merged Disricts (AIP)	<u>50,000,000</u>	<u>23,700,000</u>	
A03970		Others	50,000,000	23,700,000	
210236					
PS121000446		Mapping of Minerals Potential in Newly Merged Districts			<u>20,000,000</u>
-A0397		Others			20,000,000
Total Sub Sector Mines and Minerals			50,000,000	23,700,000	20,000,000
TOTAL SECTOR MINES AND MINERALS			50,000,000	23,700,000	20,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS5408		Drinking Water & Sanitation Programme)			
200105					
PS121000431		Consultancy for F/S and Design of Mega DWSS base on surface Flow and other perenial Water Bodies in Merged Areas (AIP)			<u>20,000,000</u>
-A0397		Others			20,000,000
Total Sub Sector Drinking Water Supply (Provincial)					20,000,000
TOTAL SECTOR DRINKING WATER & SANITATION					20,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HOME

Police

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
032	POLICE			
0321	POLICE			
032102	PROVINCIAL POLICE			
PS5313	Police			
195239				
PS20100426	Training Programs for Police and Levies along with necessary equipments (AIP)	<u>1,000,000,000</u>	<u>968,784,000</u>	<u>100,000,000</u>
A03970	Others	1,000,000,000	968,784,000	100,000,000
210042				
PS121000470	Strengthening of Counter Terrorism Department in Newly Merged Districts			<u>20,000,000</u>
-A0397	Others			20,000,000
210202				
PS121000445	Security of Khyber Spinal Route			<u>8,000,000</u>
-A0397	Others			8,000,000
Non-ADP				
PS20NAD016	Non-ADP- Strengthening of CTD in Newly Merged Districts(NMDs), Sub head Purchase of Toyota Revo Vehicles along with registration (during current year 2020-21)(AIP)		<u>61,600,000</u>	
A03970	Others		61,600,000	
Total Sub Sector Police		1,000,000,000	1,030,384,000	128,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HOME

Prisons

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

Rs

Rs

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

PS5314	Prison			
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195237

PS20100427	Improvement of existing Political lockups (Sub Jails) and providing Arms & Ammunitions along with other necessary equipments (AIP)	<u>100,000,000</u>	<u>100,000,000</u>	
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A03970	Others	100,000,000	100,000,000	
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Total Sub Sector Prisons		100,000,000	100,000,000	
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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HOME

HTAs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107101		RELIEF MEASURES			
PS5312		HTAs			
195240					
PS20100424		Extension of Prosecution Services in Merged Districts (AIP)	<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
195241					
PS20100425		Extension of Parole and Probation Services in Merged Districts (AIP)	<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
Total Sub Sector HTAs			20,000,000	20,000,000	40,000,000
TOTAL SECTOR HOME			1,120,000,000	1,150,384,000	168,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

SOCIAL WELFARE

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS5322	Social Welfare			
195171				
PS20100448	Extension of Prime Minister EHSAS Program to Merged Areas (AIP)	<u>100,000,000</u>	<u>52,271,000</u>	<u>40,150,000</u>
A03970	Others	100,000,000	52,271,000	40,150,000
195172				
PS20100447	Gender mainstreaming and empowerment programme (AIP)	<u>150,000,000</u>	<u>79,799,000</u>	<u>31,000,000</u>
A03970	Others	150,000,000	79,799,000	31,000,000
195173				
PS20100449	Drug Addicts Detoxification & Rehabilitation Centres at District Khyber & Orakzai (AIP)	<u>50,000,000</u>	<u>25,162,500</u>	<u>24,000,000</u>
A03970	Others	50,000,000	25,162,500	24,000,000
200149				
PS20100450	Establishment of Panagahs at Torkham District Khyber and Angoor Ada District South Waziristan (AIP)	<u>50,000,000</u>	<u>5,946,000</u>	<u>20,000,000</u>
A12470	Others	50,000,000	5,946,000	20,000,000
200284				
PS20100451	Establishment of Schools for visually impaired in District Mohmand and Khyber and hearing impaired in District South Waziristan Bajaur & Kurram (AIP)	<u>50,000,000</u>		<u>24,850,000</u>
A12470	Others	50,000,000		24,850,000
Total Sub Sector Social Welfare		400,000,000	163,178,500	140,000,000
TOTAL SECTOR SOCIAL WELFARE		400,000,000	163,178,500	140,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

Public Private Partnership

Industry

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5343		Multi Sectoral Development			
210714					
PS121000463		F/S for Establishment of Economic Zones in Newly Merged Districts[AIP](Cost=2000 M)			<u>5,000,000</u>
-A0397		Others			5,000,000
Total Sub Sector Industry					5,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

Public Private Partnership

Agriculture

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5343		Multi Sectoral Development			
210602					
PS121000452		Introduction of Environmentally controlled Poultry Housing System in Merged Areas through Joint Ventures.(Cost=2000M)			<u>30,000,000</u>
-A0397		Others			30,000,000
210717					
PS121000478		Development of Value Chains in Newly Merged Districts [AIP](Cost=300M)			<u>1,000</u>
-A0397		Others			1,000
Total Sub Sector Agriculture					30,001,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

Public Private Partnership

Transport

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5343		Multi Sectoral Development			
210712					
PS121000462		F/S and restoration of Railway track from Peshawar to Torkham [AIP](Cost=3000M)			<u>4,994,000</u>
-A0397		Others			4,994,000
Total Sub Sector Transport					4,994,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

Public Private Partnership

ST&IT

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5343		Multi Sectoral Development			
210715					
PS121000464		F/S and Establishment of IT Zones / Parks in Merged Area [AIP](Cost=1000M)			<u>5,000,000</u>
-A0397		Others			5,000,000
Total Sub Sector ST&IT					5,000,000
TOTAL SECTOR Public Private Partnership					44,995,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084104	MINORITY AFFAIRS			
PS5299	Auqaf, Hajj, Religious & Minority Affair			
195174				
PS20100369	Special Package for mainstreaming of minorities (AIP)	<u>150,000,000</u>	<u>68,518,000</u>	<u>50,000,000</u>
A03970	Others	150,000,000	68,518,000	50,000,000
200058				
PS20100370	F S for construction of Residential Colonies for minorities in Merged District (AIP)	<u>5,000,000</u>		<u>5,000,000</u>
A02101	Feasibility studies	5,000,000		5,000,000
200059				
PS20100371	Provision of small grants for minority people for establishment of enterprises & startups (AIP)	<u>25,000,000</u>	<u>3,920,000</u>	<u>20,000,000</u>
A03970	Others	25,000,000	3,920,000	20,000,000
200334				
PS20100372	Repair Rehabilitation and Improvement Deni Madaris in MAs [AIP]	<u>5,000,000</u>	<u>784,000</u>	
A03970	Others	5,000,000	784,000	
Total Sub Sector Minority Affairs		185,000,000	73,222,000	75,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
084		RELIGIOUS AFFAIRS			
0841		RELIGIOUS AFFAIRS			
084104		MINORITY AFFAIRS			
PS5299		Auqaf, Hajj, Religious & Minority Affair			
200334					
PS121000430		Repair/Rehabilitation and Improvement Deni Madaris in MAs[AIP]			<u>5,000,000</u>
-A0397		Others			5,000,000
210634					
PS121000455		Rehamtul-lil-Alameen Scholarships for Deeni Madaris Students of Newly Merged Districts			<u>11,000,000</u>
-A0397		Others			11,000,000
Total Sub Sector Religious Affairs					16,000,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS			185,000,000	73,222,000	91,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS5321	Relief and Rehabilitation			
200179				
PS121000438	Establishment of Emergency Rescue Services (Rescue 1122) in 07 Tribal Districts of Khyber Pakhtunkhwa.(AIP)			<u>60,000,000</u>
-A0397	Others			60,000,000
200180				
PS121000473	Establishment of Emergency Rescue Services (Rescue 1122) in FRs of Khyber Pakhtunkhwa.(AIP)			<u>50,000,000</u>
-A0397	Others			50,000,000
200181				
PS121000439	Economic Revitalization of District North Waziristan # Compensation for Businesses Lost (Phase-II) (AIP)			<u>100,000,000</u>
-A0397	Others			100,000,000
200276				
PS20100446	Establishment of Khyber Pakhtunkhwa Emergency Services Academy at Shahkas Khyber (Rescue-1122) (AIP)	<u>100,880,000</u>	<u>186,080,000</u>	
A12470	Others	100,880,000	186,080,000	
Total Sub Sector Relief and Rehabilitation		100,880,000	186,080,000	210,000,000
TOTAL SECTOR RELIEF & REHABILITATION		100,880,000	186,080,000	210,000,000

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(Revenue)

URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS5411		Urban Development			
195321					
PS121000474		Beautification and Uplift of Newly Merged Districts Construction of Monuments Tourist Spots Recreational Areas and Parks.[MA]			<u>100,000,000</u>
-A0397		Others			100,000,000
210694					
PS121000459		Construction of Public Parks at District and Tehsil Level in Merged Districts			<u>10,000,000</u>
-A0397		Others			10,000,000
Total Sub Sector Urban Development					110,000,000
TOTAL SECTOR URBAN DEVELOPMENT					110,000,000

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(Revenue)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS5345		Water			
195187					
PS121000441		Construction of Jabba Dam district Khyber (AIP)			<u>57,000,000</u>
-A0397		Others			57,000,000
200333					
PS20100626		F S and Construction of Flood Protection in MAs [AIP]	<u>10,000,000</u>	<u>73,601,000</u>	
A02101		Feasibility studies	10,000,000	73,601,000	
Total Sub Sector Water			10,000,000	73,601,000	57,000,000
TOTAL SECTOR WATER			10,000,000	73,601,000	57,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5343	Multi Sectoral Development			
200335				
PS20100440	Permanent Reconstruction in MAs [AIP]	<u>1,000,000,000</u>	<u>1,289,000,000</u>	<u>598,000,000</u>
A12470	Others	1,000,000,000	1,289,000,000	598,000,000
210701				
PS121000460	Integrated Development Package for Orakzai			<u>20,000,000</u>
-A0397	Others			20,000,000
210711				
PS121000461	Reforms Initiatives in Merged Areas (AIP)			<u>10,000,000</u>
-A0397	Others			10,000,000
Total Sub Sector MSD		1,000,000,000	1,289,000,000	628,000,000

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(Revenue)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5320	Research & Development			
190668				
PS121000465	Settlement and Digitization of Land Record in Merged Districts (AIP)			<u>200,000,000</u>
-A0397	Others			200,000,000
200277				
PS20100441	Mapping of Public Infrastructure assessment studies & Geological Surveys & Utilization status Gap identification of Existing Infrastructure (AIP)	<u>35,000,000</u>		
A03970	Others	35,000,000		
200278				
PS20100442	Support to public & Private Sector for Provision of Amenities(AIP)	<u>43,000,000</u>		
A03970	Others	43,000,000		
200279				
PS20100443	Establishment and functioning of Accelerated Development Unit (AIP)	<u>10,998,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
A12470	Others	10,998,000	10,000,000	5,000,000
200280				
PS20100444	M&E Framework & district M&E Units (AIP)	<u>1,000</u>		
A03970	Others	1,000		
200280				
PS121000481	M&E Framework & District M&E Units (AIP)			<u>1,000</u>
-A0397	Others			1,000
200281				
PS20100445	Transactional Advisory Services (AIP)	<u>1,000</u>		
A03970	Others	1,000		

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MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5320		Research & Development			
Total Sub Sector Research & Development			89,000,000	10,000,000	205,001,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			1,089,000,000	1,299,000,000	833,001,000

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(Revenue)

AGRICULTURE

Agriculture Extension

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5293	Agriculture Extension			
195178				
PS20100362	Integrated Agricultural Development in Merged Areas (AIP)	<u>600,000,000</u>	<u>475,000,000</u>	<u>200,000,000</u>
A03970	Others	600,000,000	475,000,000	200,000,000
210393				
PS121000468	Promotion of Olive in Merged Areas.			<u>80,000,000</u>
-A0397	Others			80,000,000
210603				
PS121000453	Agriculture development in District Mohmand (80:20 share basis)			<u>72,000,000</u>
-A0397	Others			72,000,000
Total Sub Sector Agriculture Extension		600,000,000	475,000,000	352,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

AGRICULTURE

Soil Conservation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5298		Soil Conservation			
195182					
PS20100368		Rain Water Harvesting in Merged Areas of Khyber Pakhtunkhwa (AIP)	<u>500,000,000</u>	<u>430,000,000</u>	<u>120,000,000</u>
A03970		Others	500,000,000	430,000,000	120,000,000
Total Sub Sector Soil Conservation			500,000,000	430,000,000	120,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

AGRICULTURE

Agriculture Mechanization

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5294		Agriculture Mechanization			
195179					
PS20100363		Culturable Waste Land Development & Solarization of Existing Agriculture Tube Open Wells in newly Merged Districts of Khyber Pakhtunkhwa (AIP)	<u>700,000,000</u>	<u>417,035,300</u>	<u>180,000,000</u>
A03970		Others	700,000,000	417,035,300	180,000,000
Total Sub Sector Agriculture Mechanization			700,000,000	417,035,300	180,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

AGRICULTURE

Agriculture Research Systems

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5296		Agriculture Research Systems			
195180					
PS20100365		Virus free seed potato production using Tissue Culture Technology at high altitudes of Kurram and Orakzai (AIP)	<u>300,860,000</u>	<u>77,482,000</u>	<u>150,000,000</u>
A03970		Others	300,860,000	77,482,000	150,000,000
Total Sub Sector Agriculture Research Systems			300,860,000	77,482,000	150,000,000

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(Revenue)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5297		Livestock & Dairy Development(Extension)			
195184					
PS20100367		Integrated livestock development in Merged Areas (AIP)	<u>100,000,000</u>	<u>684,777,000</u>	<u>600,000,000</u>
A03970		Others	100,000,000	684,777,000	600,000,000
195185					
PS20100366		Livestock Productivity Enhancement in Merged Areas (AIP)	<u>300,000,000</u>	<u>268,813,700</u>	<u>53,170,000</u>
A03970		Others	300,000,000	268,813,700	53,170,000
Total Sub Sector Livestock & Dairy Development(Extension)			400,000,000	953,590,700	653,170,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

AGRICULTURE

Agricultural Planning

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042101		ADMINISTRATION/LAND COMMISSION			
PS5295		Agricultural Planning			
195181					
PS20100364		Merged Areas contribution to the Prime Minister's National Agriculture Emergency Programme (AIP)	<u>125,000,000</u>	<u>198,649,500</u>	<u>100,000,000</u>
A03970		Others	125,000,000	198,649,500	100,000,000
210606					
PS121000454		Agriculture Transformation in Merged Areas.			<u>380,000,000</u>
-A0397		Others			380,000,000
Total Sub Sector Agricultural Planning			125,000,000	198,649,500	480,000,000

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(Revenue)

AGRICULTURE

Fisheries

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5293		Agriculture Extension			
210688					
PS121000457		Promotion of Fisheries in Merged Areas			<u>19,830,000</u>
-A0397		Others			19,830,000
Total Sub Sector Fisheries					19,830,000
TOTAL SECTOR AGRICULTURE			2,625,860,000	2,551,757,500	1,955,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

FORESTRY

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5304		Forestry			
195217					
PS20100391		Merged Areas Integrated Development Forestry Sector Project (AIP)	<u>100,000,000</u>	<u>168,833,000</u>	<u>20,000,000</u>
A03970		Others	100,000,000	168,833,000	20,000,000
Total Sub Sector Forestry			100,000,000	168,833,000	20,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

FORESTRY

Wildlife

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5304		Forestry			
195327					
PS121000443		Merged Areas Integrated Development Forestry Sector Project. (AIP)(Wildlifer Component)			<u>20,000,000</u>
-A0397		Others			20,000,000
Total Sub Sector Wildlife					20,000,000
TOTAL SECTOR FORESTRY			100,000,000	168,833,000	40,000,000

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(Revenue)

ENVIRONMENT

Environment

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5304		Forestry			
210112					
PS121000444		Establishment of EPA Offices in Merged Districts			<u>3,000,000</u>
-A0397		Others			3,000,000
Total Sub Sector Environment					3,000,000
TOTAL SECTOR ENVIRONMENT					3,000,000

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(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5325	Tourism			
195220				
PS20110590	Establishment/Development of Tourist Destinations Tourism Information Centers Picnic spots and Rest Areas (AIP)		<u>7,839,000</u>	<u>200,000,000</u>
A03970	Others		7,839,000	200,000,000
195221				
PS20100455	Promotion holding of Tourism activities and festivals (AIP)	<u>50,000,000</u>	<u>7,839,000</u>	<u>50,000,000</u>
A03970	Others	50,000,000	7,839,000	50,000,000
195222				
PS20100456	Development of Tourist Services (AIP)	<u>50,000,000</u>		<u>20,000,000</u>
A03970	Others	50,000,000		20,000,000
Total Sub Sector Tourism		100,000,000	15,678,000	270,000,000

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(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Youth Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5326		Youth Affairs			
195223					
PS20100457		Youth Development Package and Establishment of Youth Facilities (AIP)	<u>1,150,000,000</u>	<u>580,301,000</u>	<u>150,000,000</u>
A03970		Others	1,150,000,000	580,301,000	150,000,000
195224					
PS20100458		Economic Uplift of Youth (Start-up Program) (AIP)	<u>100,000,000</u>		<u>150,000,000</u>
A03970		Others	100,000,000		150,000,000
Total Sub Sector Youth Affairs			1,250,000,000	580,301,000	300,000,000

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(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Archaeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
PS5323	Archaeology			
195227				
PS20100452	Protection and Management of Archaeological and Cultural Heritage (AIP)	<u>50,000,000</u>	<u>15,339,000</u>	<u>50,000,000</u>
A03970	Others	50,000,000	15,339,000	50,000,000
Total Sub Sector Archaeology		50,000,000	15,339,000	50,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5324	Sports			
195218				
PS121000440	Establishment upgradation & Rehabilitation of Sports Facilities (AIP)			<u>1,000,000,000</u>
-A0397	Others			1,000,000,000
195219				
PS20100454	Holding of Sport Activities (AIP)	<u>400,000,000</u>	<u>182,713,000</u>	<u>50,000,000</u>
A03970	Others	400,000,000	182,713,000	50,000,000
210691				
PS121000458	180011 - Youth Development Initiatives in Newly Merged Districts.			<u>10,000,000</u>
-A0397	Others			10,000,000
Total Sub Sector Sports		400,000,000	182,713,000	1,060,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Culture

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5344		Culture			
195225					
PS20100453		Establishment of Art and Culture Centers (AIP)	<u>50,000,000</u>		
A03970		Others	50,000,000		
195226					
PS20110588		Promotion of Cultural Activities (AIP)		<u>45,678,000</u>	<u>50,000,000</u>
A03970		Others		45,678,000	50,000,000
Total Sub Sector Culture			50,000,000	45,678,000	50,000,000
TOTAL SECTOR SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR			1,850,000,000	839,709,000	1,730,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

INDUSTRIES

Industries Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5315		Industries Department			
195214					
PS20100428		Insaf Rozgar Scheme (AIP)	<u>1,000</u>		<u>200,000,000</u>
A03970		Others	1,000		200,000,000
200325					
PS20100429		Detailed designing for completion of balance infrastructure at Mohmand Marble City (AIP)	<u>10,999,000</u>	<u>19,926,250</u>	
A03970		Others	10,999,000	19,926,250	
Total Sub Sector Industries Department			11,000,000	19,926,250	200,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

INDUSTRIES

TEVTA

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102		PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS5317		TEVTA			
200068					
PS20100435		Accelerated Skill Development Program for Merged Areas (AIP)	<u>100,000,000</u>		<u>80,000,000</u>
A05270		To Others	100,000,000		80,000,000
200082					
PS20100436		F S for Establishment of Construction Machinery Training Institute in Merged Areas (AIP)	<u>20,000,000</u>	<u>5,250,000</u>	
A05270		To Others	20,000,000	5,250,000	
Total Sub Sector TEVTA			120,000,000	5,250,000	80,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

INDUSTRIES

Small Industries Development Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
PS5316	Small Industries Development Board			
195215				
PS20100430	Interest free microfinance schemes (IFMS) for entrepreneurship development in MAs (AIP)	<u>700,000,000</u>	<u>432,204,000</u>	<u>200,000,000</u>
A03970	Others	700,000,000	432,204,000	200,000,000
200060				
PS20100431	Development of Small Industrial Estate on Bannu Miranshah Road NW (AIP)	<u>50,000,000</u>	<u>16,959,750</u>	<u>5,000,000</u>
A05270	To Others	50,000,000	16,959,750	5,000,000
200061				
PS121000476	Development of Small Industrial Estate at Dara Adam Khel(AIP)			<u>1,000</u>
-A0397	Others			1,000
200061				
PS20100432	Development of Small Industrial Estate at Dara Adam Khel(AIP)	<u>50,000,000</u>		
A05270	To Others	50,000,000		
200062				
PS20100433	Establishment of Small Industrial Estate at Bajaur (AIP)	<u>50,000,000</u>		<u>150,000,000</u>
A05270	To Others	50,000,000		150,000,000
200063				
PS20100434	F S & Establishment of Industrial Estates in Merged Districts (AIP)	<u>50,000,000</u>	<u>13,086,000</u>	
A05270	To Others	50,000,000	13,086,000	

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(Revenue)

INDUSTRIES

Small Industries Development Board

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044120		OTHERS			
PS5316		Small Industries Development Board			
Total Sub Sector Small Industries Development Board			900,000,000	462,249,750	355,001,000
TOTAL SECTOR INDUSTRIES			1,031,000,000	487,426,000	635,001,000

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(Revenue)

POPULATION WELFARE

Population Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074107		POPULATION WELFARE MEASURES			
PS5409		Population Welfare			
210275					
PS121000447		Establishment of 120 Family Welfare Centers in the existing Health Facilities of Merged Areas.			<u>80,000,000</u>
-A0397		Others			80,000,000
Total Sub Sector Population Welfare					80,000,000
TOTAL SECTOR POPULATION WELFARE					80,000,000

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(Revenue)

ST&IT

Science and Technology

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS5412		Science Technology & Information Technology			
210020					
PS121000466		Popularization of STI			<u>20,000,000</u>
-A0397		Others			20,000,000
Total Sub Sector Science and Technology					20,000,000

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(Revenue)

ST&IT

Information Technology Board (KPITB)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0154	OTHER GENERAL SERVICES			
015405	CENTRALIZED DATA PROCESSING SERVICES			
PS5327	Information Technology Board (KPITB)			
200064				
PS20100459	Establishment of 03 Citizen Facilitation Centres in Merged Districts (AIP)	<u>50,000,000</u>	<u>50,000,000</u>	
A05270	To Others	50,000,000	50,000,000	
210016				
PS121000442	Merged Areas Digital Connect			<u>39,999,000</u>
-A0397	Others			39,999,000
210626				
PS121000477	Establishment of Citizens Facilitation Centers (CFCs) in Merged Areas			<u>1,000</u>
-A0397	Others			1,000
Total Sub Sector Information Technology Board (KPITB)		50,000,000	50,000,000	40,000,000
TOTAL SECTOR ST&IT		50,000,000	50,000,000	60,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

TRANSPORT

Transport

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045201		ADMINISTRATION			
PS5328		Transport			
200133					
PS20100460		Establishment of Transport Facilitation Centers in Merged Districts (AIP)	<u>50,000,000</u>	<u>75,875,000</u>	<u>60,000,000</u>
A12470		Others	50,000,000	75,875,000	60,000,000
200283					
PS20100461		F S for Construction and Establishment of Two Trucking Terminals in Merged Areas (AIP)	<u>50,000,000</u>	<u>3,985,000</u>	
A02101		Feasibility studies	50,000,000	3,985,000	
Total Sub Sector Transport			100,000,000	79,860,000	60,000,000
TOTAL SECTOR TRANSPORT			100,000,000	79,860,000	60,000,000

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(Revenue)

BOARD OF REVENUE

BOARD OF REVENUE

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

Rs

Rs

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

PS5300 BOARD OF REVENUE

190668

PS20100373 Settlement and Digitization of Land Record in
Merged Districts (AIP)

500,000,00053,392,000

A03970 Others

500,000,000

53,392,000

Total Sub Sector BOARD OF REVENUE

500,000,000

53,392,000

TOTAL SECTOR BOARD OF REVENUE

500,000,000

53,392,000

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	Rs
Charged:	
Voted:	58,315,636,000
Total:	58,315,636,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5270	E&SE Department			
200073				
PS121000343	Reconstruction of Damaged School in Merged Districts (AIP)			<u>500,000,000</u>
-A0397	Others			500,000,000
200074				
PS121000414	Reconstruction of Partially Damaged School in Merged Areas (AIP)			<u>500,000,000</u>
-A0397	Others			500,000,000
200076				
PS20100481	Establishment of 100 Primary Schools in Merged Districts (AIP)	<u>50,000,000</u>		<u>30,000,000</u>
A12470	Others	50,000,000		30,000,000
210339				
PS121000423	Establishment of 39 Primary Schools (Boys & Girls) in District South Waziristan (AIP)			<u>30,000,000</u>
-A0397	Others			30,000,000
Total Sub Sector Primary Education		50,000,000		1,060,000,000

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(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5270		E&SE Department			
191400					
PS20100482		Construction of Examination Halls in Schools on Need Basis (AIP)	<u>20,000,000</u>	<u>3,136,000</u>	<u>30,000,000</u>
A12470		Others	20,000,000	3,136,000	30,000,000
195115					
PS121000429		Establishment of Science Labs in Mergred Areas (AIP)			<u>228,800,000</u>
-A0397		Others			228,800,000
200070					
PS20100483		Up gradation of 70 Primary Schools to Middle level(AIP)	<u>100,000,000</u>		<u>416,920,000</u>
A12470		Others	100,000,000		416,920,000
200071					
PS20100484		Up gradation of 70 Middle Schools to High level (AIP)	<u>100,000,000</u>	<u>53,020,000</u>	<u>500,000,000</u>
A12470		Others	100,000,000	53,020,000	500,000,000
200072					
PS20100485		Up gradation of 70 High Schools to Higher Secondary level(AIP)	<u>100,000,000</u>	<u>50,000,000</u>	<u>500,000,000</u>
A12470		Others	100,000,000	50,000,000	500,000,000
200073					
PS20100486		Reconstruction of Damaged School in Merged Districts (AIP)	<u>50,000,000</u>		
A12470		Others	50,000,000		
200074					
PS20100487		Reconstruction of Partially Damaged School in Merged Areas (AIP)	<u>50,000,000</u>		

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(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5270		E&SE Department			
A12470	Others		50,000,000		
210338					
PS121000365		Upgradation of 50 Primary Schools to Middle level (Boys & Girls) in Merged Districts (AIP)			<u>50,000,000</u>
-A0397	Others				50,000,000
210345					
PS121000366		Upgradation of 19 Primary Schools to Middle Level in District South Waziristan (AIP)			<u>20,000,000</u>
-A0397	Others				20,000,000
210584					
PS121000411		Upgradation of 25 Middle schools to High level (Boys & Girls) Merged Areas			<u>50,000,000</u>
-A0397	Others				50,000,000
Total Sub Sector Secondary Education			420,000,000	106,156,000	1,795,720,000

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(Capital)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5270	E&SE Department			
191312				
PS20100471	Coonstruction of 15 Addl: C / Rooms in over Crowded Schools, Cont: of Buildings for 5 Shelterless Pry Sch & Cont: of Quarters for Existing 10 Functional Girls Schools in Mehsud	<u>30,000,000</u>		
A12470	Others	30,000,000		
191319				
PS20100472	Upgradation of Primary Level Facilities to Middle Status in District South Waziristan (AIP)	<u>30,000,000</u>		
A12470	Others	30,000,000		
191320				
PS20100473	Upgradation of Middle Schools to High Status in District South Waziristan (AIP)	<u>20,000,000</u>		
A12470	Others	20,000,000		
191321				
PS20100474	Establishment of Primary Schools (Boys & Girls) in District South Waziristan (AIP)	<u>25,000,000</u>		
A12470	Others	25,000,000		
191363				
PS20100475	Upgradation of 09 Primary Schools to Middle Status and 03 Middle schools to High Status in Mehsud Closed Area, District South Waziristan. (Umbrella) (AIP)	<u>20,000,000</u>		
A12470	Others	20,000,000		

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ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5270	E&SE Department			
191370				
PS20100476	Up-gradation of 9 P.S to Middle Status & Up-gradation of 3 Schools from Middle to High Status in District South Waziristan. (Umbrella) (AIP)	<u>25,000,000</u>		
A12470	Others	25,000,000		
191374				
PS20100477	Upgradation of 06 Primary Level Facilities to Middle Status, 01 Middle Level Facilitiy to High Status & Rehabilitation of 01 Existing Education Facilitiy in Ladha Sub	<u>20,000,000</u>		
A12470	Others	20,000,000		
191375				
PS20100478	Upgradation of 03 Primary Level Facilities to Middle Status, 01 Middle School to High Status in Sarwakai Sub Division (Closed Area), District South Waziristan (AIP)	<u>20,000,000</u>		
A12470	Others	20,000,000		
191378				
PS20100479	Construction of Buildings for 9 Community Schools, Up-gradation of 3 P.S to M.S (2 Girls & 1 Boys) & Upgradation of 9 P.S to M.S in District South Waziristan. (Umbrella)	<u>30,347,000</u>		
A12470	Others	30,347,000		
191379				
PS20100480	Regularization of 07 GCS and Upgradation of 06 Middle Schools to High Status in Mehsud Area, District South Waziristan. (Umbrella) (AIP)	<u>30,000,000</u>		

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ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5270		E&SE Department			
A12470	Others		30,000,000		
Total Sub Sector E&SE Department			250,347,000		
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			720,347,000	106,156,000	2,855,720,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

FOOD

Food

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0414	STATE TRADING			
041401	FOOD (WHEAT)			
PS5274	Food			
200038				
PS20100498	Acquisition of Land for Food Grain Storages in the Merged Districts (AIP)	<u>50,000,000</u>	<u>156,839,500</u>	
A03970	Others	50,000,000	156,839,500	
200038				
PS121000432	Acquisition of Land for Food Grain Storages in the Merged Districts (AIP)			<u>50,000,000</u>
-A0397	Others			50,000,000
200039				
PS20100499	Construction of Food Grain Godowns in the Merged Districts (AIP).	<u>100,000,000</u>		<u>20,000,000</u>
A12470	Others	100,000,000		20,000,000
Total Sub Sector Food		150,000,000	156,839,500	70,000,000
TOTAL SECTOR FOOD		150,000,000	156,839,500	70,000,000

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(Capital)

INFORMATION

Information Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
083		BROADCASTING AND PUBLISHING			
0831		BROADCASTING AND PUBLISHING			
083104		PUBLIC RELATIONS			
PS5405		Information Department			
200043					
PS121000345		Establishment of Communication and Social Media Cell For Publicity of AIP Projects & Launching of Mass Awareness Campaigns in Newly Merged Areas (AIP)			<u>30,000,000</u>
-A0397		Others			30,000,000
200044					
PS121000346		Up Scaling of Information Setup in Merged Districts (AIP)			<u>10,000,000</u>
-A0397		Others			10,000,000
Total Sub Sector Information Department					40,000,000
TOTAL SECTOR INFORMATION					40,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5279	College Education			
195132				
PS20100509	Strengthening and rehabilitation of existing colleges (General + Commerce) (AIP)	<u>500,000,000</u>	<u>330,704,000</u>	<u>70,000,000</u>
A03970	Others	500,000,000	330,704,000	70,000,000
200119				
PS20100510	Provision of Land and Construction of Building for exsiting Government Colleges in Merged Areas (AIP)	<u>100,000,000</u>		<u>20,000,000</u>
A12470	Others	100,000,000		20,000,000
200120				
PS20100511	Provision of Additonal Academic Infrstructure & Missing Facilities in the existing Government Colleges in Merged Areas on need basis (AIP)	<u>100,000,000</u>		<u>80,000,000</u>
A12470	Others	100,000,000		80,000,000
210353				
PS121000410	Establishment and Construction of Public libraries in Merged Districts (AIP)			<u>9,998,000</u>
-A0397	Others			9,998,000
210591				
PS121000382	Establishment of 12 Degree Colleges (Boys & Girls) in Merged Districts			<u>50,000,000</u>
-A0397	Others			50,000,000
Total Sub Sector College Education		700,000,000	330,704,000	229,998,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

HIGHER EDUCATION

Higher Education Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5279		College Education			
210592					
PS121000383		Development of Education City at Barwand Mehsud Area District South Waziristan			<u>20,000,000</u>
-A0397		Others			20,000,000
Total Sub Sector Higher Education Department					20,000,000
TOTAL SECTOR HIGHER EDUCATION			700,000,000	330,704,000	249,998,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS5276	General Hospitals			
195150				
PS20100502	Rehabilitation of basic infrastructure of DHQs/ Secondary level hospitals (AIP)	<u>100,000,000</u>		
A03970	Others	100,000,000		
195157				
PS20100503	Establishment/Strengthening of Trauma centers / Accidents and Emergencies at DHQs (AIP)	<u>50,000,000</u>		
A03970	Others	50,000,000		
200282				
PS20100504	F/S for Establishment of Paraplegic Center in Merged Areas (AIP)	<u>10,000,000</u>		
A02101	Feasibility studies	10,000,000		
210286				
PS121000361	Provision of Express Lines to Cat-D Hospitals in Merged Areas (AIP).			<u>40,000,000</u>
-A0397	Others			40,000,000
210287				
PS121000362	Revamping of Secondary Health Facilities including Improvement of Accident and Emergency Units in Newly Merged Districts (AIP)			<u>400,000,000</u>
-A0397	Others			400,000,000
210288				
PS121000363	Construction of Residential Flats for staff at Secondary Level Hospitals in Merged Areas			<u>55,448,000</u>
-A0397	Others			55,448,000

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(Capital)

HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS5276		General Hospitals			
210289					
PS121000364		Establishment of Paraplegic Center in Merged Areas (AIP). (B) PDWP			<u>60,000,000</u>
-A0397		Others			60,000,000
210539					
PS121000377		Construction of Women and Children Hospital in the existing premises of DHQ Hospital Wana - South Waziristan			<u>20,000,000</u>
-A0397		Others			20,000,000
Total Sub Sector General Hospitals			160,000,000		575,448,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

HEALTH

Medical Education and Training

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS5277	Medical Education and Training			
195167				
PS20100506	Upgradation of DHQ Kurram and feasibility for the establishment of Medical College (Kurram) (AIP)	<u>1,500,000</u>		
A03970	Others	1,500,000		
195169				
PS20100507	Upgradation of DHQ (North and South Waziristan) and feasibility for establishment of medical colleges (North and South Waziristan) (AIP)	<u>1,500,000</u>		
A03970	Others	1,500,000		
200096				
PS20100505	Expansion/Upgradation of Khyber Girls Medical College, Peshawar for additional students of Merged Districts (AIP)	<u>50,000,000</u>	<u>30,000,000</u>	<u>128,467,000</u>
A12470	Others	50,000,000	30,000,000	128,467,000
Total Sub Sector Medical Education and Training		53,000,000	30,000,000	128,467,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

HEALTH

Preventive Programme

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

Rs

Rs

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

PS5278 Preventive Programme

195149				
PS20100508	Regional Blood Center along with screening, storage, transportation of blood to DHQs (AIP)	<u>100,000,000</u>		
A03970	Others	100,000,000		

Total Sub Sector Preventive Programme	100,000,000
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ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS5275	Basic Health			
195144				
PS20100501	Provision of SBA Services & Revamping & Rehabilitation of Existing of BHUs in Merged Areas (AIP)	<u>100,000,000</u>	<u>55,678,000</u>	<u>30,000,000</u>
A03970	Others	100,000,000	55,678,000	30,000,000
195145				
PS20100500	Revamping of RHCs in Merged Areas (AIP).	<u>32,607,000</u>	<u>32,607,000</u>	
A03970	Others	32,607,000	32,607,000	
Total Sub Sector Basic Health		132,607,000	88,285,000	30,000,000
TOTAL SECTOR HEALTH		445,607,000	118,285,000	733,915,000

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(Capital)

MINES AND MINERALS

Mines and Minerals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044120		OTHERS			
PS5283		Mines and Minerals			
200128					
PS20100518		Construction of Approach Roads to untapped Mineral bearing Areas in Merged Districts (AIP)	<u>20,000,000</u>		
A12102		Other highways/roads	20,000,000		
Total Sub Sector Mines and Minerals			20,000,000		
TOTAL SECTOR MINES AND MINERALS			20,000,000		

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DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS5268		Drinking Water & Sanitation(District Programme)			
195176					
PS20100465		Feasibility study for construction of Greater Drinking Water Supply Scheme #Shalman to Landi Kotal (Pumping/Gravity Based) (AIP)	<u>13,860,000</u>	<u>25,928,000</u>	
A03970		Others	13,860,000	25,928,000	
210252					
PS121000359		Construction of Greater Drinking Water Supply Scheme Shalman- Landi Kotal based on River Kabul - Khyber			<u>200,000,000</u>
-A0397		Others			200,000,000
Total Sub Sector Drinking Water & Sanitation(District Programme)			13,860,000	25,928,000	200,000,000

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DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5269	Drinking Water Supply (Provincial)			
195177				
PS20100466	Construction and Solarization of new DWSS including Gravity Based schemes (AIP)	<u>634,025,000</u>	<u>662,986,355</u>	<u>654,244,000</u>
A03970	Others	634,025,000	662,986,355	654,244,000
195308				
PS20100467	Rehabilitation/Solarization of existing DWSS schemes with amended operation timings (AIP).	<u>509,115,000</u>	<u>466,390,645</u>	
A03970	Others	509,115,000	466,390,645	
200103				
PS20100468	Construction/Rehabilitation of Drinking Water Supply Schemes in Newly Merged Districts (AIP)	<u>100,000,000</u>	<u>96,445,000</u>	<u>500,000,000</u>
A12470	Others	100,000,000	96,445,000	500,000,000
200104				
PS20100469	Rehabilitaion and Revitalization of Existing Drinking Water Supply Schemes in Tribal Districts,.	<u>100,000,000</u>	<u>48,727,000</u>	<u>422,000,000</u>
A12470	Others	100,000,000	48,727,000	422,000,000
200105				
PS20100470	Consultancy for F/S and Design of Mega DWSS base on surface Flow and other perenial Water Bodies in Merged Areas (AIP)	<u>50,000,000</u>		
A12470	Others	50,000,000		
210601				
PS121000413	F/S and construction / Rehabilitation & Solarization of Drinking Water Supply Schemes in Newly Merged Districts			<u>79,756,000</u>
-A0397	Others			79,756,000

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(Capital)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS5269		Drinking Water Supply (Provincial)			
Total Sub Sector Drinking Water Supply (Provincial)			1,393,140,000	1,274,549,000	1,656,000,000
TOTAL SECTOR DRINKING WATER & SANITATION			1,407,000,000	1,300,477,000	1,856,000,000

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(Capital)

HOME

Police

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5280	Police			
195238				
PS20100512	F/S & Construction of Police Stations and Police Posts including Levies transformations (AIP)	<u>200,000,000</u>	<u>1,572,451,000</u>	<u>500,000,000</u>
A03970	Others	200,000,000	1,572,451,000	500,000,000
200083				
PS20100513	F/S for Police Lines in Merged Districts (AIP)	<u>20,000,000</u>		
A02101	Feasibility studies	20,000,000		
210041				
PS121000352	Establishment of Police Lines at Miran Shah North Waziristan			<u>50,000,000</u>
-A0397	Others			50,000,000
Total Sub Sector Police		220,000,000	1,572,451,000	550,000,000

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(Capital)

HOME

Prisons

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5281		Prisons			
195237					
PS20100514		Improvement of existing Political lockups (Sub Jails) and providing Arms & Ammunitions along with other necessary equipments (AIP)	<u>300,000,000</u>	<u>137,035,000</u>	<u>100,000,000</u>
A03970	Others		300,000,000	137,035,000	100,000,000
200088					
PS20100515		F/S for Construction of District Jails in Merged Districts (AIP)	<u>20,000,000</u>		<u>20,000,000</u>
A02101	Feasibility studies		20,000,000		20,000,000
Total Sub Sector Prisons			320,000,000	137,035,000	120,000,000
TOTAL SECTOR HOME			540,000,000	1,709,486,000	670,000,000

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LAW & JUSTICE

Law & Justice

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5282	Law & Justice			
200265				
PS20100516	Construction of 07 District Judicial Complexes (AIP)	<u>50,000,000</u>	<u>50,000,000</u>	<u>470,000,000</u>
A12470	Others	50,000,000	50,000,000	470,000,000
200266				
PS20100517	Construction of 25 Tehsil Judicial Complexes (AIP)	<u>50,000,000</u>		<u>300,000,000</u>
A12470	Others	50,000,000		300,000,000
Total Sub Sector Law & Justice		100,000,000	50,000,000	770,000,000
TOTAL SECTOR LAW & JUSTICE		100,000,000	50,000,000	770,000,000

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Public Private Partnership

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS5291		Development			
210731					
PS121000401		Project Development Facility (PDF) for feasibility studies & Transaction Advisory service for PPP Projects in Merged Areas (Cost=500M)			<u>1,000</u>
-A0397		Others			1,000
Total Sub Sector PPP					1,000

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(Capital)

Public Private Partnership

Agriculture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS5291	Development			
210602				
PS121000385	Introduction of Environmentally controlled Poultry Housing System in Merged Areas through Joint Ventures.(Cost=2000M)			<u>20,000,000</u>
-A0397	Others			20,000,000
210718				
PS121000398	Establishment of Cold Storages in Newly Merged Districts(Cost=300M)			<u>1,000</u>
-A0397	Others			1,000
Total Sub Sector Agriculture				20,001,000

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(Capital)

Public Private Partnership

Transport

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS5291		Development			
210716					
PS121000420		Establishment of Trucking Terminals in Merged Area [AIP](Cost=3000M)			<u>1,000</u>
-A0397		Others			1,000
Total Sub Sector Transport					1,000

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(Capital)

Public Private Partnership

Mines & Minerals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS5291		Development			
210719					
PS121000399		Establishment of Minerals processing units in Newly Merged Districts (Cost=500M)			<u>1,000</u>
-A0397		Others			1,000
Total Sub Sector Mines & Minerals					1,000

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Public Private Partnership

Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS5291		Development			
210720					
PS121000400		Establishment of Housing Colonies (Urban and Peri Urban) in Merged Areas [AIP] (Cost=500M)			<u>1,000</u>
-A0397		Others			1,000
Total Sub Sector Housing					1,000
TOTAL SECTOR Public Private Partnership					20,005,000

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AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
084		RELIGIOUS AFFAIRS			
0841		RELIGIOUS AFFAIRS			
084104		MINORITY AFFAIRS			
PS5406		Minority Affairs			
210381					
PS121000373		Renovation and Improvement of Worship Places of Minorities in Newly Merged Areas			<u>10,000,000</u>
-A0397		Others			10,000,000
Total Sub Sector Minority Affairs					10,000,000

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AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
084		RELIGIOUS AFFAIRS			
0841		RELIGIOUS AFFAIRS			
084104		MINORITY AFFAIRS			
PS5406		Minority Affairs			
210385					
PS121000426		Construction Reconstruction & Improvement of Masajid Madaris & Darul Ulooms in Merged Areas.			<u>10,000,000</u>
-A0397		Others			10,000,000
Total Sub Sector Religious Affairs					10,000,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS					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 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS5285	Relief and Rehabilitation			
200179				
PS20100520	Establishment of Emergency Rescue Services (Rescue 1122) in Merged Districts (AIP)	<u>1,083,660,000</u>		
A12470	Others	1,083,660,000		
200180				
PS20100521	Establishment of Emergency Rescue Services (Rescue 1122) in Tribal Sub-Divisions (AIP)	<u>676,460,000</u>		<u>70,000,000</u>
A12470	Others	676,460,000		70,000,000
200181				
PS20100522	Economic Revitalization of District North Waziristan # Compensation for Businesses Lost (Phase-II) (AIP)	<u>100,000,000</u>		
A03970	Others	100,000,000		
200276				
PS121000347	Establishment of Khyber Pakhtunkhwa Emergency Services Academy at Shahkas Khyber (Rescue-1122) (AIP)			<u>800,000,000</u>
-A0397	Others			800,000,000
210650				
PS121000427	Extension of Emergency Rescue Services (1122) Sub Stations in Newly Merged Districts of Khyber Pakhtunkhwa			<u>500,000,000</u>
-A0397	Others			500,000,000
Total Sub Sector Relief and Rehabilitation		1,860,120,000		1,370,000,000
TOTAL SECTOR RELIEF & REHABILITATION		1,860,120,000		1,370,000,000

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(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
195245				
PS20100555	Construction & B/Topping road from Shaheed Manza to Ghalmi Aka Khel Mirghat Khel (10-KMs) Khyber (FMR) (AIP)	<u>70,000,000</u>	<u>30,975,000</u>	<u>60,000,000</u>
A03970	Others	70,000,000	30,975,000	60,000,000
195246				
PS20100556	Construction & B/Topping road from Said Hassan Attory to Mela via Zangal Kali (3-KMs) Khyber (FMR) (AIP)	<u>25,000,000</u>	<u>10,920,000</u>	<u>18,000,000</u>
A03970	Others	25,000,000	10,920,000	18,000,000
195247				
PS20100557	Construction of B/Topped Road from Mastak Bridge to Shadally via Methra in Tribal District, Khyber (28-KMs) Khyber (FMR) (AIP)	<u>200,000,000</u>	<u>91,357,000</u>	<u>254,819,000</u>
A03970	Others	200,000,000	91,357,000	254,819,000
195248				
PS20100558	Construction BTR road from Mashoo Mela to Jarando Killi Sher Khel (16-KMs) Bara Sub Division Khyber (FMR) (AIP)	<u>100,000,000</u>	<u>78,678,000</u>	<u>30,000,000</u>
A03970	Others	100,000,000	78,678,000	30,000,000
195249				
PS20100561	Construction & Black Topping of Road from Main Khwaizai/Baizai Road (Near Sultan Khel) to Soor Daagy, Halimzai (2 KMs) in Mohmand (FMR) (AIP)	<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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ROADS

District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
195250				
PS20100535	Construction of Black Topped Road from Sadgai village to Dewgar Sadgai Tehsil Ghulam Khan (11 KMs) (FMR) (AIP)	<u>50,000,000</u>	<u>40,351,700</u>	<u>50,000,000</u>
A03970	Others	50,000,000	40,351,700	50,000,000
195251				
PS20100536	Construction of B/T Road from Garyum Dossali Road to Dossali Village, Tehsil Dossali, Sub Divisino Razmak (5-KMs) (FMR) (AIP)	<u>50,000,000</u>	<u>17,839,000</u>	<u>20,000,000</u>
A03970	Others	50,000,000	17,839,000	20,000,000
195252				
PS20100537	Construction of Black Topped Road from Isha Razmak Road to Lakkay Asad Khel village,Phase-II Tehsil Razmak Sub Division Razmak (4 KM) balance portion (FMR) (AIP)	<u>30,000,000</u>	<u>25,411,200</u>	<u>30,000,000</u>
A03970	Others	30,000,000	25,411,200	30,000,000
195255				
PS20100538	Construction of Hakim Khel to Broomi Khel Road, Tehsil Mirali (3 KM) (FMR) (AIP).	<u>20,000,000</u>	<u>11,136,000</u>	<u>20,000,000</u>
A03970	Others	20,000,000	11,136,000	20,000,000
195256				
PS20100565	Construction & B/T of Shagai Alizai Main Barang to Takht Mor Road (5 KMs) Bajaur (FMR) (AIP)	<u>40,000,000</u>	<u>3,000,000</u>	<u>40,000,000</u>
A03970	Others	40,000,000	3,000,000	40,000,000

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ROADS

District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
195257				
PS20100566	Construction & B/Topping of Dando Bartrass Arang Pajegram via Dherai Road (07-KMs) Bajaur (FMR) (AIP)	<u>50,000,000</u>	<u>10,000,000</u>	<u>25,000,000</u>
A03970	Others	50,000,000	10,000,000	25,000,000
195258				
PS20100567	Construction & Black Topping of Bandagai Road Tehsil Wara Mamund (03 KMs) Bajaur (FMR) (AIP)	<u>25,000,000</u>	<u>15,120,000</u>	<u>35,000,000</u>
A03970	Others	25,000,000	15,120,000	35,000,000
195259				
PS20100568	Construction and Black Topping of Naranj to Ghargo Sar Road (4-KMs) Bajaur (FMR) (AIP)	<u>30,000,000</u>	<u>10,704,000</u>	<u>50,000,000</u>
A03970	Others	30,000,000	10,704,000	50,000,000
195260				
PS20100569	Construction and B/Topping of Tang Khata Dherai Road (02-KMs) Bajaur (FMR) (AIP)	<u>15,000,000</u>		<u>8,338,000</u>
A03970	Others	15,000,000		8,338,000
195261				
PS20100544	Construction of BT Road from Luqmankhail to Kas 2-KMs Kurram (FMR) (AIP)	<u>20,000,000</u>		<u>4,509,000</u>
A03970	Others	20,000,000		4,509,000
195262				
PS20100545	Construction of Road from Wacha Mela Khand to Dande Madrassa Kharkai Central Kurram (3-KMs) Kurram (FMR) (AIP)	<u>30,000,000</u>	<u>18,204,000</u>	<u>18,000,000</u>
A03970	Others	30,000,000	18,204,000	18,000,000

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ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
195263				
PS20100546	Construction of Road from Chakai Kalai to Sakhi Ahmad Shah Killi (Thall Parachinar Main Road) Lower Kurram (2.0-KMs) (FMR) (AIP)	<u>25,000,000</u>	<u>13,920,000</u>	<u>30,000,000</u>
A03970	Others	25,000,000	13,920,000	30,000,000
195264				
PS20100577	Construction/Rehabilitation of Road from Tanga Bridge to Rocha Phase-II (10-Km) TSD Bannu (FMR) (AIP)	<u>35,164,000</u>		
A03970	Others	35,164,000		
195265				
PS20100578	Construction of Road Kuli Rocha to Khasari KM -6 TSD Bannu (FMR) (AIP)	<u>50,000,000</u>		
A03970	Others	50,000,000		
195266				
PS20100579	Construction of Road from Malik Khidmat Khan Chappari upto Dargah Shahidan Wazir Bannu (10-KMs) TSD Bannu (FMR) (AIP)	<u>50,000,000</u>		
A03970	Others	50,000,000		
195267				
PS20100547	Improvement & Widening of the existing BTR from Main Ghallany road to Sar Lara (64-KMs) (TR) (AIP)	<u>250,000,000</u>	<u>114,196,000</u>	<u>372,910,000</u>
A03970	Others	250,000,000	114,196,000	372,910,000
195268				
PS20100548	Improvement & Rehabilitation of Parachinar Tarimangal Road (23-KMs) (TR) (AIP)	<u>200,000,000</u>	<u>89,857,000</u>	<u>156,930,000</u>
A03970	Others	200,000,000	89,857,000	156,930,000

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ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
195269				
PS20100549	Improvement & Rehabilitation of Mali Khel Kharlachi Road 21-km (TR) (AIP)	<u>100,000,000</u>	<u>66,314,000</u>	<u>20,000,000</u>
A03970	Others	100,000,000	66,314,000	20,000,000
195270				
PS20100539	Widening Improvement & B/T of Road taking off Tall Mirali Road at Spinwam Chowk to Hassan Khel Dandi Kach (18-KMs) Remainig Portion (TR) (AIP)	<u>100,000,000</u>	<u>40,678,000</u>	<u>18,000,000</u>
A03970	Others	100,000,000	40,678,000	18,000,000
195271				
PS20100524	Construction of Road from Khoi Bahara via village Umerzai Astandar to Parwara Road NA-50, (18-KMs) in Sub Division Darazinda (TR) (AIP)	<u>150,000,000</u>	<u>56,122,000</u>	<u>45,000,000</u>
A03970	Others	150,000,000	56,122,000	45,000,000
195272				
PS20100525	Construction of BT Road from Main Hassan Khel road upto Baghdad Khel Ashpaly (10-KMs) Sub Division Darazinda (TR) (AIP)	<u>50,000,000</u>	<u>27,839,000</u>	<u>18,000,000</u>
A03970	Others	50,000,000	27,839,000	18,000,000
195273				
PS20100523	Improvement & Widening of Main Jandola Gabbar Road (42-KMs) (TR) (AIP)	<u>200,000,000</u>	<u>67,407,100</u>	<u>256,380,000</u>
A03970	Others	200,000,000	67,407,100	256,380,000
195274				
PS20100540	Rehabilitation of Existing black Topped road from Tal to Boya (20 KM) (ER) (AIP)	<u>50,000,000</u>	<u>17,839,000</u>	<u>30,000,000</u>

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ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
A03970	Others	50,000,000	17,839,000	30,000,000
195275				
PS20100541	Reconstruction and Rehabilitation of Khadi Village (5 km) (ER) (AIP)	<u>20,000,000</u>	<u>17,136,000</u>	<u>20,000,000</u>
A03970	Others	20,000,000	17,136,000	20,000,000
195276				
PS20100528	Improvement & Rehabilitation of Black Toped road from Musa Khel to Rocha (10 km) (ER) (AIP)	<u>50,000,000</u>		<u>12,000,000</u>
A03970	Others	50,000,000		12,000,000
195277				
PS20100529	Improvement and widening of black topped road from Ali Khel to Nokori upto NWA Border Sub Division Wazir Bannu (5km) (ER) (AIP)	<u>30,000,000</u>	<u>20,304,000</u>	<u>40,000,000</u>
A03970	Others	30,000,000	20,304,000	40,000,000
195278				
PS20100526	Improvement & Widening of Road Main Khoi Bahara Road Zardad Koroona (10-KMs) (ER) (AIP)	<u>100,000,000</u>	<u>15,678,000</u>	<u>42,000,000</u>
A03970	Others	100,000,000	15,678,000	42,000,000
195279				
PS20100570	Rehabilitation, Widening & B/Topping of Gatkai to Saparay Road (7 KMs) Bajaur (ER) (AIP)	<u>25,000,000</u>	<u>15,120,000</u>	<u>18,000,000</u>
A03970	Others	25,000,000	15,120,000	18,000,000
195280				
PS20100571	Improvement widening & B/Topping of Umaray to Lagharai Road (6-KMs) Bajaur (ER) (AIP)	<u>40,000,000</u>		<u>12,000,000</u>

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ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
A03970	Others	40,000,000		12,000,000
195281				
PS20100559	Rehabiliation of Rod from Shahgai Bazar to Lowara Meena (12 KMs) Khyber (ER) (AIP)	<u>50,000,000</u>	<u>17,839,000</u>	<u>30,000,000</u>
A03970	Others	50,000,000	17,839,000	30,000,000
195282				
PS20100560	Rehabiliation of Main Jamrud Warsak Road to Shahgai Thana (13 Kms) Khyber (ER) (AIP)	<u>50,000,000</u>	<u>7,839,000</u>	<u>50,000,000</u>
A03970	Others	50,000,000	7,839,000	50,000,000
195283				
PS20100550	Rehabilitation of 8 KMs raod to Shakardara Kurram (ER) (AIP)	<u>30,000,000</u>	<u>15,204,000</u>	<u>20,000,000</u>
A03970	Others	30,000,000	15,204,000	20,000,000
195284				
PS20100551	Improvement and Rehabilitation of Existing BT Road from Main TP Road to Alamsher Sehra & Dangela 5-KMs Kurram (ER) (AIP)	<u>30,000,000</u>	<u>8,704,000</u>	<u>30,000,000</u>
A03970	Others	30,000,000	8,704,000	30,000,000
195285				
PS20100576	Improvement Rehabilitation of BT Road from Marwat Canal to Sarghara (3.5-Kms) & Improvt. Reh. Of road from Marwat Canal to Walayat Khan Killay Azal Khel (1.5 KMs) (ER) (AIP)	<u>1,583,000</u>		<u>10,891,000</u>
A03970	Others	1,583,000		10,891,000
195286				
PS20100527	Improvement and widening of Tajori Shadi KhelRoad (32-KMs) (ER) (AIP).	<u>50,000,000</u>		<u>30,000,000</u>
A03970	Others	50,000,000		30,000,000

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5286		District Roads			
195287					
PS20100530		Widening of Jawakai to Guzdarra Main Road (32 KMs) (ER) (AIP)	<u>200,000,000</u>	<u>167,407,000</u>	<u>264,830,000</u>
A03970	Others		200,000,000	167,407,000	264,830,000
195288					
PS20100531		Reh. & Improv. of Existing Road B/T road from Abbas Chowk to Tunnel Dara (ER) (AIP)	<u>100,000,000</u>	<u>82,203,400</u>	<u>143,986,000</u>
A03970	Others		100,000,000	82,203,400	143,986,000
195289					
PS20100554		Improvement & Black Topping of Road from Khwaga Seri to Sarwar Mela (8-KMs) in Upper Orakzai (ER) (AIP)	<u>40,000,000</u>	<u>11,271,000</u>	<u>35,880,000</u>
A03970	Others		40,000,000	11,271,000	35,880,000
195290					
PS20100532		Widening of B/T road from Said Amir Chowk to Hameed Khan Machine, 9.5 km (ER) (AIP)	<u>100,000,000</u>	<u>52,203,400</u>	<u>104,431,000</u>
A03970	Others		100,000,000	52,203,400	104,431,000
195291					
PS20100542		Extension of Makin Chaleria BT Road to Hingamal road (NW Border) via Malik Razaq (Late) Chowk Tangi Patonai (05-to 16-KMs) (ER) (AIP)	<u>70,251,000</u>	<u>36,979,900</u>	<u>20,000,000</u>
A03970	Others		70,251,000	36,979,900	20,000,000
195292					
PS20100581		Construction of road linking Mehsud area from Shawal to Afghan border (balance portion of 15 Km) (AIP)	<u>1,000</u>		<u>180,000,000</u>
A03970	Others		1,000		180,000,000

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ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
195293				
PS20100584	Improvement and Rehabilitation of Frontier Road from Matani to Takhtabaig (28 Km) (AIP)	<u>50,000,000</u>		
A03970	Others	50,000,000		
195294				
PS20100533	Improvement of Tanai- Gulkatch Road (42 Km) (AIP)	<u>50,000,000</u>		
A03970	Others	50,000,000		
195295				
PS20100572	Improvement of road from Khar to Timergara and Toor Ghundi-Khar Road, 37.845 Km. (AIP)	<u>1,000,000,000</u>	<u>1,215,749,000</u>	
A03970	Others	1,000,000,000	1,215,749,000	
195296				
PS20100562	Improvement of Khar Mamad Gat (Mohmand Boundary) Road, 33.352 km. (AIP)	<u>1,000,000,000</u>	<u>884,249,000</u>	
A03970	Others	1,000,000,000	884,249,000	
195297				
PS20100543	Improvement of Thall Mirali (NW) Road (54 Km) (AIP)	<u>1,500,000,000</u>	<u>1,148,749,000</u>	
A03970	Others	1,500,000,000	1,148,749,000	
195298				
PS20100534	Construction of balance portion of Road from Inzar Gori khel to Ladha 20-Kms District South Waziristan (AIP)	<u>100,000,000</u>	<u>37,978,000</u>	<u>41,260,000</u>
A03970	Others	100,000,000	37,978,000	41,260,000

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5286		District Roads			
195299					
PS20100583		Improvement of Okh Kandau- Feroz Khel- Ziara Road (17 Km) (AIP)	<u>1,000</u>		<u>136,750,000</u>
A03970	Others		1,000		136,750,000
195300					
PS20100552		Improvement of Ghiljo- Nikah Ziarat (Kurram) Road (35Km). (AIP)	<u>400,000,000</u>	<u>3,000</u>	<u>5,000,000</u>
A03970	Others		400,000,000	3,000	5,000,000
195301					
PS20100563		Improvement and Rehabilitation of road from Pir Qala to Ghalanai (Balance portion) (14-km) (AIP)	<u>800,000,000</u>	<u>656,105,000</u>	
A03970	Others		800,000,000	656,105,000	
195302					
PS20100553		Widening & Improvement of Parachinar Borki Road via Karakhela (15 KMs) (BC) (AIP)	<u>150,000,000</u>	<u>106,518,000</u>	<u>42,000,000</u>
A03970	Others		150,000,000	106,518,000	42,000,000
195303					
PS20100564		Improvement & Widening of the existing B/Topped Road from Main Ghallani Mamad Gut Road (Ghaiba Chowk) to Gursal Pass Afghanistan Border Mohmand (40 KMs) (BC) (AIP)	<u>200,000,000</u>	<u>91,357,000</u>	<u>193,890,000</u>
A03970	Others		200,000,000	91,357,000	193,890,000
195304					
PS20100582		Construction of 100 Km internal Roads in Spinkai and Wana SW (AIP)	<u>50,000,000</u>		
A12102	Other highways/roads		50,000,000		

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ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
195305				
PS20100585	Improvement, rehabilitation and construction of new bridges. (AIP)	<u>50,000,000</u>		<u>30,000,000</u>
A03970	Others	50,000,000		30,000,000
195306				
PS20100573	Feasibility study of Barang Tunnel, District Bajaur (AIP)	<u>20,000,000</u>	<u>10,136,000</u>	
A03970	Others	20,000,000	10,136,000	
195307				
PS20100574	PC-II for Hiring of Consultants Roads & Bridges in Merged Districts (AIP)	<u>300,000,000</u>	<u>62,035,000</u>	<u>30,000,000</u>
A03970	Others	300,000,000	62,035,000	30,000,000
200274				
PS20100575	Construction of Darazinda Bypass via Waya Charmari 07-KM in Sub Division Darazinda	<u>50,000,000</u>		<u>30,000,000</u>
A12470	Others	50,000,000		30,000,000
200292				
PS20100586	Construction/Rehabilitation of Road Network in Darra Adam Khel (AIP)	<u>25,000,000</u>		<u>30,000,000</u>
A12102	Other highways/roads	25,000,000		30,000,000
200327				
PS20100580	Coconstruction of Road connecting Sub Division Wazir to Bannu circular Road (AIP)	<u>200,000,000</u>	<u>528,541,000</u>	
A12470	Others	200,000,000	528,541,000	
200328				
PS20100587	Connectivity Roads (left over areas) in Merged Districts (AIP)	<u>240,000,000</u>	<u>198,707,000</u>	<u>588,727,000</u>

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ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
A12470	Others	240,000,000	198,707,000	588,727,000
210600				
PS121000384	Improvement & Widening Shau Khel to Ghiljo Road (34 Km)-Orakzai			<u>79,778,000</u>
-A0397	Others			79,778,000
210607				
PS121000424	Rehabilitation of road from Haji Lawang to Pashat Road (14 km)- Bajaur			<u>20,000,000</u>
-A0397	Others			20,000,000
210608				
PS121000386	Rehabilitation of road from Arrangai to Kolala road (10 km) -Bajaur			<u>20,000,000</u>
-A0397	Others			20,000,000
210610				
PS121000415	Construction & Rehabilitation of remaining portion of Oat Mela to Nakata (13 Km)- Orakzai			<u>30,000,000</u>
-A0397	Others			30,000,000
210619				
PS121000388	Construction of BT road from Karab Kot to Warsak Gate (49 Km)- South Waziristan			<u>50,000,000</u>
-A0397	Others			50,000,000
210620				
PS121000389	Rehabilitation of Wana jandola road (52 km)- South Waziristan			<u>50,000,000</u>
-A0397	Others			50,000,000

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ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
210621				
PS121000409	Construction of New roads and bridges in Merged areas on need basis			<u>200,000,000</u>
-A0397	Others			200,000,000
210622				
PS121000390	Improvement Widening & Rehabilitation of existing roads and bridges in Merged Areas			<u>100,000,000</u>
-A0397	Others			100,000,000
210623				
PS121000391	Construction of Barang Tunnel along with Approach Roads			<u>100,000,000</u>
-A0397	Others			100,000,000
210628				
PS121000392	Construction of road from Ali Masjid to Chora (20 Km) - Khyber			<u>20,000,000</u>
-A0397	Others			20,000,000
210686				
PS121000395	Improvement and Rehabilitation of Road from Pishtakhara chowk to Bara (07 Km) - Khyber			<u>20,000,000</u>
-A0397	Others			20,000,000
210709				
PS121000397	Construction of different link roads in Wanna sub division South Waziristan			<u>100,000,000</u>
-A0397	Others			100,000,000
210710				
PS121000403	Construction of different link roads in Mehsud Area South Waziristan			<u>100,000,000</u>

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5286		District Roads			
-A0397		Others			100,000,000
210741					
PS121000402		Improvement Widening and Rehab of roads from Kamar to Mena(6 KM) Zagai(4 KM) and Kitkot(4 KM)-Bajaur.			<u>1,000</u>
-A0397		Others			1,000
Total Sub Sector District Roads			9,197,000,000	6,270,883,700	4,712,310,000

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ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5286		District Roads			
195295					
PS121000407		Improvement of road from Khar to Timergara and Toor Ghundi-Khar Road 37.845 Km. (AIP)			<u>1,033,430,000</u>
-A0397		Others			1,033,430,000
195296					
PS121000418		Improvement of Khar Mamad Gat (Mohmand Boundary) Road 33.352 km. (AIP)			<u>872,260,000</u>
-A0397		Others			872,260,000
195297					
PS121000348		Improvement of Thall Mirali (NW) Road (54 Km) (AIP)			<u>1,000,000,000</u>
-A0397		Others			1,000,000,000
195301					
PS121000349		Improvement and Rehabilitation of road from Pir Qala to Ghalanai (Balance portion) (14-km) (AIP)			<u>180,000,000</u>
-A0397		Others			180,000,000
195306					
PS121000350		Feasibility study of Barang Tunnel District Bajaur (AIP)			<u>10,000,000</u>
-A0397		Others			10,000,000
200327					
PS121000417		Construction of Road connecting Sub Division Wazir to Bannu circular Road (AIP)			<u>100,000,000</u>
-A0397		Others			100,000,000

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ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

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

04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5286		District Roads			

Total Sub Sector Pakhtunkhwa Highways and Bridges (PKHA)					3,195,690,000
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ROADS

Roads & Bridges (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
200453				
PS121000421	Dualization Of Bannu Miran Shah Road District North Waziristan (61-Km)			<u>150,000,000</u>
-A0397	Others			150,000,000
210616				
PS121000387	Rehabilitation of Wana Angoor Adda Road (52 Km)- South Waziristan			<u>40,000,000</u>
-A0397	Others			40,000,000
210713				
PS121000425	Construction of BT road from Wana to Tank via Gomal Zam.			<u>50,000,000</u>
-A0397	Others			50,000,000
Total Sub Sector Roads & Bridges (Provincial)				240,000,000
TOTAL SECTOR ROADS		9,197,000,000	6,270,883,700	8,148,000,000

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URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS5291	Development			
195312				
PS20100591	Construction of Bus Terminal /Taxi Stand at Bara District Khyber. (AIP).	<u>40,000,000</u>		<u>12,000,000</u>
A03970	Others	40,000,000		12,000,000
195313				
PS20100604	Construction of Fruit and Vegetable Market at Bara District Khyber. (AIP).	<u>25,000,000</u>		<u>12,000,000</u>
A03970	Others	25,000,000		12,000,000
195314				
PS20100592	Construction of Taxi Stand at Taro Khel Durba Khel District Mohmnad. (AIP).	<u>50,000,000</u>		<u>25,000,000</u>
A03970	Others	50,000,000		25,000,000
195315				
PS20100603	Construction of Fruit and Vegetable Market, Cattle Fair Markets, Slaughter Houses in District Orakzai. (AIP).	<u>50,000,000</u>		<u>25,000,000</u>
A03970	Others	50,000,000		25,000,000
195316				
PS20100602	Installation of Solar Lights, Construction of Footpath & Drain, BTR and Waiting Sheds in Selected Areas in District Kurram. (AIP).	<u>30,000,000</u>		<u>12,000,000</u>
A03970	Others	30,000,000		12,000,000
195317				
PS20100600	Construction of Bus Terminals, Beautification in Selected Urban Areas, Construction of Slaughter House, Solar based tube well in District South Waziristan. (AIP).	<u>50,000,000</u>		<u>15,000,000</u>
A03970	Others	50,000,000		15,000,000

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URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS5291	Development			
195318				
PS20100601	Construction of Waiting Sheds, Parking Sheds, Boundary wall, Group Latrine, Taxi Stand and Car Parking in District North Waziristan. (AIP).	<u>50,000,000</u>		<u>26,000,000</u>
A03970	Others	50,000,000		26,000,000
195319				
PS20100605	Construction of Footpath, Cattle Fair, Car Parking, Group Latrine, Taxi Stand and Public Park in District Bajaur. (AIP).	<u>50,000,000</u>	<u>5,890,000</u>	<u>15,000,000</u>
A03970	Others	50,000,000	5,890,000	15,000,000
195320				
PS20100597	Construction of Public Park and Group Latrine in Sub-Division, Wazir, Bannu. (AIP).	<u>25,000,000</u>		<u>12,000,000</u>
A03970	Others	25,000,000		12,000,000
195321				
PS20100594	Construction of Bus Terminal, Beautification of Selected Urban Areas, Vegetable Market, Family Park in Sub-Division, Darzinda, D.I.Khan. (AIP).	<u>50,000,000</u>	<u>17,839,000</u>	
A03970	Others	50,000,000	17,839,000	
195322				
PS20100598	Construction of Bus Terminal, Beautification of Urban Areas, Slaughter House, and Family Park in Sub-Division, Dara Adam Khel, Kohat. (AIP).	<u>50,000,000</u>		<u>20,000,000</u>
A03970	Others	50,000,000		20,000,000

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URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS5291	Development			
195323				
PS20100593	Construction of Bus Terminal/ Taxi Stand, Fruit & Vegetable Market and Family Park in Sub-Division, Jandola, Tank. (AIP).	<u>50,000,000</u>		<u>30,000,000</u>
A03970	Others	50,000,000		30,000,000
195324				
PS20100599	Construction of Taxi Stand at Zweri Sub-Division, Hassan Khel, Peshawar. (AIP).	<u>30,000,000</u>		<u>12,000,000</u>
A03970	Others	30,000,000		12,000,000
195325				
PS20100595	Construction of Flying Coach/ Taxi Stand at Paa Khel, Sub-Division Bhattani Lakki Marwat. (AIP).	<u>20,000,000</u>		<u>10,000,000</u>
A03970	Others	20,000,000		10,000,000
195326				
PS20100596	Construction of Park at Sub-Division Bhattani, Lakki Marwat. (AIP).	<u>20,000,000</u>		<u>10,000,000</u>
A03970	Others	20,000,000		10,000,000
200270				
PS20100606	Improving Infrastructure in Different Markets of Merged Areas (AIP)	<u>50,000,000</u>		
A03970	Others	50,000,000		
200271				
PS20100607	Low Cost Water Supply Schemes in Merged Areas (AIP)	<u>50,000,000</u>	<u>31,110,000</u>	<u>200,000,000</u>
A03970	Others	50,000,000	31,110,000	200,000,000

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URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS5291	Development			
200272				
PS20100608	Provision of land for Land Fill in 25 TMAs of Merged Areas(AIP)	<u>50,000,000</u>		<u>20,000,000</u>
A03970	Others	50,000,000		20,000,000
200273				
PS20100609	Steert Pavement & Construction of Drains in Different districts/Sub Divisions of Merged Areas (AIP)	<u>50,000,000</u>	<u>25,000,000</u>	<u>385,562,000</u>
A12470	Others	50,000,000	25,000,000	385,562,000
200275				
PS20100610	Rural/Approach Roads in Merged Districts (AIP)	<u>50,000,000</u>	<u>38,000,000</u>	<u>413,752,000</u>
A12102	Other highways/roads	50,000,000	38,000,000	413,752,000
210174				
PS121000357	Establishment of TMA Offices in Merged Districts			<u>39,686,000</u>
-A0397	Others			39,686,000
Total Sub Sector Urban Development		840,000,000	117,839,000	1,295,000,000
TOTAL SECTOR URBAN DEVELOPMENT		840,000,000	117,839,000	1,295,000,000

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(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5292	Water			
195187				
PS20100611	Construction of Jabba Dam, district Khyber (AIP)	<u>1,000,000,000</u>	<u>106,784,000</u>	<u>343,269,000</u>
A03970	Others	1,000,000,000	106,784,000	343,269,000
195188				
PS20100622	Construction of Bara Dam, District Khyber (AIP)	<u>100,000,000</u>	<u>8,788,000</u>	<u>100,000,000</u>
A12270	Others	100,000,000	8,788,000	100,000,000
195189				
PS20100613	Development of Command Area under completed Small Dams (AIP)	<u>300,000,000</u>	<u>199,746,500</u>	<u>119,000,000</u>
A03970	Others	300,000,000	199,746,500	119,000,000
195190				
PS20100620	Construction /rehabilitation of other feasible dam schemes-Rehabilitation of Danday small dam in NW district (AIP)	<u>50,000,000</u>		
A12270	Others	50,000,000		
195191				
PS20100614	Construction of Check Dams/Storage Reservoirs on need basis across Merged Districts (AIP)	<u>700,000,000</u>	<u>424,645,500</u>	<u>100,000,000</u>
A03970	Others	700,000,000	424,645,500	100,000,000
195192				
PS20100615	Construction of Small Dams at Feasible sites across Merged Districts (Baz Ali Small Dam, Distt. Kurram) (AIP)	<u>500,999,000</u>	<u>18,298,500</u>	<u>30,000,000</u>
A03970	Others	500,999,000	18,298,500	30,000,000

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WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5292	Water			
195193				
PS20100616	Construction /Rehabilitation of other feasible Dam schemes-- Gomal Zam Dam Multipurpose Project (AIP)	<u>1,000</u>	<u>500</u>	
A03970	Others	1,000	500	
195194				
PS20100621	Construction /rehabilitation of other feasible dam schemes-Kurram Tangi Dam Multipurpose Project (Stage-II) (AIP)	<u>10,000,000</u>	<u>3,750,000</u>	
A12270	Others	10,000,000	3,750,000	
195195				
PS20100617	Construction/ Improvement of Irrigation Channels/Water Ponds on need basis (AIP)	<u>900,000,000</u>	<u>533,052,500</u>	<u>55,000,000</u>
A03970	Others	900,000,000	533,052,500	55,000,000
195196				
PS20100618	Need Assessment and Construction of New Solar tube Wells & Solarization of existing Tube Wells (AIP)	<u>400,000,000</u>	<u>196,205,500</u>	<u>237,720,000</u>
A03970	Others	400,000,000	196,205,500	237,720,000
195197				
PS20100612	Remodeling & Extension of Bara River Canal System in District Khyber (AIP)	<u>500,000,000</u>	<u>394,104,000</u>	<u>370,431,000</u>
A03970	Others	500,000,000	394,104,000	370,431,000
195198				
PS20100619	Construction of Kundiwan Weir in SW (AIP)	<u>50,000,000</u>	<u>29,669,500</u>	<u>250,000,000</u>
A12270	Others	50,000,000	29,669,500	250,000,000

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WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5292	Water			
195199				
PS20100625	Institutional Strengthening, Capacity Building & Construction of official setup of Irrigation Department (AIP)	<u>50,000,000</u>	<u>204,851,000</u>	<u>50,000,000</u>
A12270	Others	50,000,000	204,851,000	50,000,000
200056				
PS20100624	Construction and Rehabilitation of Warsk Left Bank Canal District Mohmand (AIP).	<u>100,000,000</u>	<u>208,500,000</u>	<u>393,000,000</u>
A12270	Others	100,000,000	208,500,000	393,000,000
200057				
PS20100623	Improvement and Rehabilitation of Spaera Weir Bara Khyber Distrcit (AIP)	<u>50,000,000</u>	<u>8,900,000</u>	<u>31,060,000</u>
A12270	Others	50,000,000	8,900,000	31,060,000
200333				
PS121000404	F/S and Construction of Flood Protection in MAs [AIP]			<u>18,000,000</u>
-A0397	Others			18,000,000
210094				
PS121000353	195192-Construction of Small Dams at Feasible sites across Merged Areas (Rs.9.00 Billion) Sub Scheme Construction of Shaktu Small Dam - TSD Bannu			<u>130,520,000</u>
-A0397	Others			130,520,000
210095				
PS121000412	195192-Construction of Small Dams at Feasible Sites across Merged Areas (Rs.9.00 Billion) Sub Scheme Construction of Ghozhezai Small Dam - TSD Tank			<u>40,000,000</u>

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(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5292	Water			
-A0397	Others			40,000,000
210096				
PS121000354	195192-Construction of Small Dams at Feasible sites across Merged Areas (Rs.9.00 Billion) Sub Scheme Zakar Khel Small Dam - North Waziristan			<u>40,000,000</u>
-A0397	Others			40,000,000
210105				
PS121000355	Construction of Ramak Dam - TSD D.I.Khan			<u>20,000,000</u>
-A0397	Others			20,000,000
210107				
PS121000419	Zangoti Small Dam - North Waziristan			<u>40,000,000</u>
-A0397	Others			40,000,000
210588				
PS121000380	Construction of Irrigation tube wells / Lift Irrigation Schemes and Solarization of existing Irrigation Tube Wells in Merged Areas			<u>50,000,000</u>
-A0397	Others			50,000,000
210589				
PS121000381	Construction of Check Dams & Water Reservoirs in Merged Areas			<u>50,000,000</u>
-A0397	Others			50,000,000
210590				
PS121000422	Construction of Small Dams in Wana-South Waziristan			<u>50,000,000</u>
-A0397	Others			50,000,000

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(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5292	Water			
210593				
PS121000428	Construction / Improvement of Irrigation Channels in Merged Areas			<u>50,000,000</u>
-A0397	Others			50,000,000
210658				
PS121000393	Construction of flood protection works at critical locations in District Kurram and Khanki river - Orakzai			<u>200,000,000</u>
-A0397	Others			200,000,000
210659				
PS121000394	Improvement of Irrigation system Barganato Dam -TSD Bannu			<u>20,000,000</u>
-A0397	Others			20,000,000
Total Sub Sector Water		4,711,000,000	2,337,295,500	2,788,000,000
TOTAL SECTOR WATER		4,711,000,000	2,337,295,500	2,788,000,000

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(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS5291	Development			
210269				
PS121000360	Integrated Development Package for Zakhakhel Khyber			<u>40,000,000</u>
-A0397	Others			40,000,000
210270				
PS121000408	Permanent Reconstruction Project - Phase-II			<u>799,999,000</u>
-A0397	Others			799,999,000
210578				
PS121000378	Integrated Development Package for Janikhel - TSD Wazir			<u>150,000,000</u>
-A0397	Others			150,000,000
210701				
PS121000396	Integrated Development Package for Orakzai			<u>50,000,000</u>
-A0397	Others			50,000,000
Total Sub Sector MSD				<u>1,039,999,000</u>

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MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5284		Research & Development			
190668					
PS121000405		Settlement and Digitization of Land Record in Merged Districts (AIP)			<u>50,000,000</u>
-A0397		Others			50,000,000
195233					
PS20100519		Qabail Led Development (AIP)	<u>50,000,000</u>		
A03970		Others	50,000,000		
Total Sub Sector Research & Development			50,000,000		50,000,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			50,000,000		1,089,999,000

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(Capital)

AGRICULTURE

Agriculture Research Systems

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5266		Agriculture Research Systems			
195180					
PS20100462		Virus free seed potato production using Tissue Culture Technology at high altitudes of Kurram and Orakzai. (AIP)	<u>51,140,000</u>	<u>12,318,000</u>	
A03970		Others	51,140,000	12,318,000	
Total Sub Sector Agriculture Research Systems			51,140,000	12,318,000	
TOTAL SECTOR AGRICULTURE			51,140,000	12,318,000	

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3% NFC Other Provinces Share Unfunded

3% NFC Other Provinces Share Unfunded

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5284	Research & Development			
NFC				
PS121000487	3% NFC share from Other Provinces Unfunded			<u>34,654,000,000</u>
-A0397	Others			34,654,000,000
Total Sub Sector 3% NFC Other Provinces Share Unfunded				34,654,000,000
TOTAL SECTOR 3% NFC Other Provinces Share Unfunded				34,654,000,000

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FORESTRY

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5403		Environment			
195217					
PS121000344		Merged Areas Integrated Development Forestry Sector Project. (AIP)(Forestry Component)			<u>20,000,000</u>
-A0397		Others			20,000,000
Total Sub Sector Forestry					20,000,000

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FORESTRY

Wildlife

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5403		Environment			
195327					
PS121000351		Merged Areas Integrated Development Forestry Sector Project. (AIP)(Wildlifer Component)			<u>20,000,000</u>
-A0397		Others			20,000,000
Total Sub Sector Wildlife					20,000,000
TOTAL SECTOR FORESTRY					40,000,000

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ENVIRONMENT

Environment

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5403		Environment			
210112					
PS121000356		Establishment of EPA Offices in Merged Districts			<u>7,000,000</u>
-A0397		Others			7,000,000
Total Sub Sector Environment					7,000,000
TOTAL SECTOR ENVIRONMENT					7,000,000

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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 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS5290		Tourism			
195220					
PS20100590		Establishment/Development of Tourist Destinations, Tourism Information Centers, Picnic spots and Rest Areas (AIP)	<u>50,000,000</u>		
A03970		Others	50,000,000		
210604					
PS121000406		Integrated Tourism Development Program for Newly Merged Districts			<u>50,000,000</u>
-A0397		Others			50,000,000
Total Sub Sector Tourism			50,000,000		50,000,000

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081101		STADIUM AND SPORTS COMPLEXES			
PS5289		Sports			
195218					
PS20100589		Establishment, upgradation & Rehabilitation of Sports Facilities (AIP)	<u>1,200,000,000</u>	<u>538,140,000</u>	
A03970		Others	1,200,000,000	538,140,000	
Total Sub Sector Sports			1,200,000,000	538,140,000	

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Culture

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5288		Culture			
195226					
PS20100588		Promotion of Cultural Activities (AIP)	<u>100,000,000</u>		
A03970		Others	100,000,000		
Total Sub Sector Culture			100,000,000		
TOTAL SECTOR SPORTS TOURISM			1,350,000,000	538,140,000	50,000,000
ARCHAEOLOGY CULTURE AND YOUTH AFFAIR					

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ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS5273	Energy and Power			
195175				
PS20100497	Solarization of Mosques & Worship places (AIP)	<u>340,000,000</u>		<u>380,000,000</u>
A03970	Others	340,000,000		380,000,000
195205				
PS20100491	Up-gradation of 66 KV Grid Station Kalaya to 132 KV, Orakzai Tribal District (AIP)	<u>3,930,000</u>	<u>3,930,000</u>	<u>100,000,000</u>
A03970	Others	3,930,000	3,930,000	100,000,000
195206				
PS20100492	Up-gradation of 66 KV Grid Station Ghiljo to 132 KV (A)PDWP 08/05/2019 (AIP)	<u>268,680,000</u>	<u>151,264,000</u>	<u>30,000,000</u>
A03970	Others	268,680,000	151,264,000	30,000,000
195207				
PS20100488	Up-gradation of 66 KV Grid Station Alizai to 132 KV Kurram District (AIP)	<u>200,092,000</u>	<u>111,061,000</u>	<u>54,947,000</u>
A03970	Others	200,092,000	111,061,000	54,947,000
195208				
PS20100489	Up-gradation of 66 KV Grid Station Sadda to 132 KV Kurram District (AIP)	<u>259,079,000</u>	<u>147,734,000</u>	<u>20,000,000</u>
A03970	Others	259,079,000	147,734,000	20,000,000
195209				
PS20100493	Providing New/Bi-furcation / reconductoring of 11 KV Feeder in North Waziristan, South Waziristan, Bnnu, Lakki, Tank and D.I.Khan (AIP)	<u>65,368,000</u>	<u>39,029,000</u>	<u>130,752,000</u>
A03970	Others	65,368,000	39,029,000	130,752,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS5273	Energy and Power			
195210				
PS20100494	Providing New/bi-furcation/ reconductoring of 11 KV Feeder in Tribal Districts Kurram, Orakzai TSD Darra & Sub-Division Hassan Khel, Peshawar (AIP)	<u>60,339,000</u>	<u>37,180,000</u>	<u>29,894,000</u>
A03970	Others	60,339,000	37,180,000	29,894,000
195211				
PS20100495	Providing New/bi-furcation / reconductoring of 11 KV Feeder in Tribal Bajaur, Mohmand and Khyber (AIP)	<u>240,765,000</u>	<u>142,675,000</u>	<u>21,887,000</u>
A03970	Others	240,765,000	142,675,000	21,887,000
195212				
PS20100490	Chappari Charkhel Hydro Power Project Kurram (AIP)	<u>10,747,000</u>	<u>10,747,000</u>	<u>1,000</u>
A03970	Others	10,747,000	10,747,000	1,000
195213				
PS20100496	Installation of additional 40 Mva Power Transformer along with Civil Works at 132 Kv GSS in Wana, District South Waziristan (AIP)	<u>250,000,000</u>		<u>250,000,000</u>
A03970	Others	250,000,000		250,000,000
210364				
PS121000367	Construction of New 132 KV Grid Station Sra Rogha along with 30 km 132 KV SDT Transmission line with ACSR Lynx from 132 KV Under construction G/S Jandola Tower/Pole Foundations wo			<u>50,000,000</u>
-A0397	Others			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 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS5273	Energy and Power			
210365				
PS121000416	Construction of new 132 KV Grid Station Tirah Maidan along with associated 55 KM 132 KV SDT Transmission line with ACSR Lynx conductor (55 KM 132 KV SDT Transmission line with ACSR			<u>20,000,000</u>
-A0397	Others			20,000,000
210366				
PS121000368	Construction 132 KV Grid Station Mamund along with associated 20 KM 132 KV SDT Transmission line with ACSR Lynx conductor (20 KM 132 KV SDT Transmission line with ACSR Lynx			<u>20,000,000</u>
-A0397	Others			20,000,000
210367				
PS121000369	Installation of additional 31.5 /40 MVA Power T/F at 132 kv G/S Parachinar - Kurram			<u>20,000,000</u>
-A0397	Others			20,000,000
210368				
PS121000370	Construction of New 132 KV Grid Station Shah Kass with 2Km associated SDT T/L - Khyber			<u>40,000,000</u>
-A0397	Others			40,000,000
210369				
PS121000371	Rehabilitation of existing network and electrification of un-electrified villages Merged Areas			<u>60,000,000</u>
-A0397	Others			60,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS5273	Energy and Power			
210370				
PS121000372	Provision of 11 kV independent feeders to commercial bazars along with distribution transformers LT conductor/Aerial bundled cable (ABC).Installation of CAPACITORS for			<u>40,000,000</u>
-A0397	Others			40,000,000
210400				
PS121000374	Construction of 132 kv Grid Station Bara-II along with 132 kv D/C T/L with ACSR Lynx in / out from 132 kv D/C T/L Sheikh Muhammadi- Bara & Construction of 2nd Circuit from			<u>1,000</u>
-A0397	Others			1,000
210401				
PS121000375	Construction of 132 kv Grid Station along with associated 25 km SDT T/L with ACSR Lynx. (TESCO Self Finance from AIP Projects. Cost of the Project Rs. 650.898 million) -			<u>1,000</u>
-A0397	Others			1,000
210580				
PS121000379	Solarization of 2000 Masajid in Merged Areas			<u>80,517,000</u>
-A0397	Others			80,517,000
Total Sub Sector Energy and Power		1,699,000,000	643,620,000	1,348,000,000
TOTAL SECTOR ENERGY AND POWER		1,699,000,000	643,620,000	1,348,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

INDUSTRIES

EZDMC

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021 Rs	Revised Estimates 2020-2021 Rs	Budget Estimates 2021-2022 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5407		Industries Department			
210210					
PS121000358		Development of Infrastructure (Completion of balance works) Mohmand Marble City			<u>39,999,000</u>
-A0397		Others			39,999,000
Total Sub Sector EZDMC					39,999,000
TOTAL SECTOR INDUSTRIES					39,999,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

BOARD OF REVENUE

BOR Buildings

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2020-2021	Revised Estimates 2020-2021	Budget Estimates 2021-2022
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS5267	BOARD OF REVENUE			
200263				
PS20100463	Construction of 07 District Complexes (AIP)	<u>50,000,000</u>		<u>1,000</u>
A12470	Others	50,000,000		1,000
200264				
PS20100464	Construction of 25 Tehsil Complexes (AIP)	<u>50,000,000</u>		<u>1,000</u>
A12470	Others	50,000,000		1,000
210537				
PS121000376	F/S Designing and Acquisition of Land for 07 Districts and 25 Tehsil Complexes in the Newly Merged Districts (AIP)			<u>199,998,000</u>
-A0397	Others			199,998,000
Total Sub Sector BOR Buildings		100,000,000		200,000,000
TOTAL SECTOR BOARD OF REVENUE		100,000,000		200,000,000