



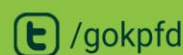
VOL: III (PART-M)

2020-21
DEMANDS FOR GRANTS
DEVELOPMENTAL EXPENDITURE
NEWLY MERGED AREAS



GOVERNMENT OF KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT

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(i)

GENERAL ABSTRACT OF DISBURSEMENT (NMAs)

DEMAND NO.	MAJOR HEADS	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
60	CONSTRUCTION OF IRRIGATION	1,835,905,000	1,846,530,000	3,031,000,000
60	CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG	3,885,024,000	4,101,444,000	4,103,000,000
60	DEVELOPMENT	5,525,683,000	3,270,631,000	5,130,302,000
60	EDUCATION AND TRAINING	4,234,702,000	1,112,101,000	3,494,000,000
60	HEALTH SERVICES	1,763,416,000	957,488,000	2,643,282,000
60	PUBLIC HEALTH ENGINEERING	1,029,598,000	885,191,000	1,926,000,000
60	RURAL AND URBAN DEVELOPMENT *	64,725,672,000	25,826,615,000	3,672,416,000
60	ACCELERATED IMPLEMENTATION PROGRAMME (AIP)	-	-	49,000,000,000
60	SPECIAL PROGRAMME	-	331,900,000	-
60	DISTRICT PROGRAMME	-	-	10,286,000,000
60	FOREIGN PROJECT ASSISTANCE	-	17,550,112,000	12,646,000,000
TOTAL		83,000,000,000	55,882,012,000	95,932,000,000

* Includes Rs. 59 billion of AIP in BE 2019-20 and Rs. 24 billion in RE 2019-20

GENERAL ABSTRACT OF DISBURSEMENT

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

GENERAL ABSTRACT OF DISBURSEMENT

Grant No	FUND CODE	Major Heads/programs	Budget Estimates 2019 - 2020	Revised Estimates 2019 - 2020	Budget Estimates 2020 - 2021
060	NC22068	DEVELOPMENT (Revenue)	2,814,699,000	1,799,810,000	2,708,494,000
060	NC22069	RURAL AND URBAN DEVELOPMENT (Revenue)	36,202,601,000	19,605,477,000	549,256,000
060	NC22071	EDUCATION AND TRAINING (Revenue)	1,426,409,000	236,140,000	1,132,637,000
060	NC22072	HEALTH SERVICES (Revenue)	1,136,311,000	891,903,000	1,439,028,000
060	NC22073	CONSTRUCTION OF IRRIGATION (Revenue)	41,805,000	30,430,000	54,519,000
060	NC12071	EDUCATION AND TRAINING (Capital)	2,808,293,000	875,961,000	2,361,363,000
060	NC12068	DEVELOPMENT (Capital)	2,710,984,000	1,470,821,000	2,421,808,000
060	NC12074	CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG	3,885,024,000	4,101,444,000	4,096,000,000
060	NC12072	HEALTH SERVICES (Capital)	627,105,000	65,585,000	1,204,254,000
060	NC12069	RURAL AND URBAN DEVELOPMENT (Capital)	28,523,071,000	6,221,138,000	3,123,160,000
060	NC12073	CONSTRUCTION OF IRRIGATION (Capital)	1,794,100,000	1,816,100,000	2,976,481,000
060	NC12070	PUBLIC HEALTH ENGINEERING (Capital)	1,029,598,000	885,191,000	1,926,000,000
060	NC12076	DISTRICT PROGRAMME (Capital)	0	0	10,286,000,000
060	NC22074	CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG	0	0	7,000,000
060	NC12075	SPECIAL PROGRAMME (Capital)	0	331,900,000	0
060	NC12077	FOREIGN PROJECT ASSISTANCE (Capital)	0	17,550,112,000	12,646,000,000
060	NC22077	ACCELERATED IMPLEMENTATION PROGRAMME (Re	0	0	25,058,786,000
Grand Total			83,000,000,000	55,882,012,000	71,990,786,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
DEVELOPMENT (Revenue)	<u>2,814,699,000</u>	<u>1,799,810,000</u>	<u>2,708,494,000</u>
FOOD		<u>5,000,000</u>	
Food		5,000,000	
INFORMATION	<u>5,000,000</u>	<u>51,273,000</u>	<u>33,000,000</u>
Information Department information	5,000,000	51,273,000	33,000,000
BUILDING	<u>21,000,000</u>	<u>5,255,000</u>	
District Programme	1,000,000	255,000	
Provincial Programme	20,000,000	5,000,000	
HEALTH			<u>40,347,000</u>
General Hospitals			40,347,000
MINES AND MINERALS	<u>19,694,000</u>		<u>120,000,000</u>
Mines and Minerals	19,694,000		120,000,000
HOME	<u>30,000,000</u>	<u>176,760,000</u>	<u>207,984,000</u>
Police HTAs	30,000,000	176,760,000	10,000,000 197,984,000
SOCIAL WELFARE	<u>201,172,000</u>	<u>144,498,000</u>	<u>84,000,000</u>
Social Welfare	201,172,000	144,498,000	84,000,000
LAW & JUSTICE	<u>10,000,000</u>		
Peshawar High Court	10,000,000		
AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS	<u>3,000,000</u>	<u>1,500,000</u>	
Minority Affairs	3,000,000	1,500,000	
RELIEF & REHABILITATION	<u>84,004,000</u>	<u>12,200,000</u>	<u>56,387,000</u>
Relief and Rehabilitation	84,004,000	12,200,000	56,387,000
AGRICULTURE	<u>1,091,695,000</u>	<u>942,459,000</u>	<u>582,930,000</u>

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
Agriculture Extension	444,109,000	363,904,000	70,494,000
Soil Conservation			7,913,000
Agriculture Mechanization			5,000,000
On-Farm Water Management			1,000
Agriculture Univeristy	20,000,000		7,000,000
Agriculture Research Systems	89,588,000	87,084,000	36,584,000
Livestock & Dairy Development(Extension)	461,824,000	423,700,000	432,938,000
Fisheries	61,174,000	52,771,000	23,000,000
Agriculture Engineering	15,000,000	15,000,000	
SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR			<u>150,149,000</u>
SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR			150,149,000
FORESTRY	<u>830,609,000</u>	<u>339,629,000</u>	<u>626,000,000</u>
Forestry	769,769,000	333,247,000	345,408,000
Wildlife	32,840,000	4,500,000	
Sericulture/NTFP	23,000,000	1,882,000	250,592,000
Pakistan Forest Institute (PFI)	5,000,000		30,000,000
ENVIRONMENT	<u>44,400,000</u>	<u>6,000,000</u>	<u>10,000,000</u>
Environment	44,400,000	6,000,000	10,000,000
SPORTS TOURISM ARCHEOLOGY	<u>435,125,000</u>	<u>115,236,000</u>	<u>204,698,000</u>
Tourism	55,000,000	5,000,000	128,728,000
Youth Affairs	5,000,000	1,273,000	70,970,000
Archaeology	38,754,000	2,122,000	5,000,000
Sports (Sports & Culture)	336,371,000	106,841,000	
INDUSTRIES			<u>461,999,000</u>
Industries Department			8,001,000
TEVTA			423,719,000
Small Industries Development Board			30,279,000
ST&IT	<u>4,000,000</u>		<u>131,000,000</u>
Science and Technology	4,000,000		131,000,000
TRANSPORT	<u>35,000,000</u>		
Transport	35,000,000		

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
RURAL AND URBAN DEVELOPMENT (Revenue)	<u>36,202,601,000</u>	<u>19,605,477,000</u>	<u>549,256,000</u>
FINANCE	<u>10,000,000</u>	<u>6,000,000</u>	<u>10,000,000</u>
Finance	10,000,000	6,000,000	10,000,000
EXCISE TAXATION & NORCOTICS CONTROL	<u>9,847,000</u>	<u>4,924,000</u>	<u>66,000,000</u>
E & T	9,847,000	4,924,000	66,000,000
LOCAL GOVERNMENT	<u>30,000,000</u>	<u>10,791,000</u>	<u>30,440,000</u>
Local Development	30,000,000	10,791,000	30,440,000
URBAN DEVELOPMENT	<u>15,000,000</u>	<u>11,273,000</u>	<u>89,996,000</u>
Urban Policy Unit (UPU)	15,000,000	11,273,000	89,996,000
MULTI SECTORAL DEVELOPMENT	<u>556,097,000</u>	<u>361,754,000</u>	<u>352,820,000</u>
MSD	234,592,000	113,539,000	172,293,000
Research & Development	321,505,000	248,215,000	180,527,000
FATA DEVELOPMENT AUTHORITY	<u>1,022,644,000</u>	<u>140,938,000</u>	
Small Dams/Power	99,605,000	20,489,000	
Skill Development	512,800,000	43,361,000	
Minerals	92,342,000	12,375,000	
Research & Development	71,300,000	22,723,000	
Technical Education	246,597,000	41,990,000	
TRIBAL DECADE STRATEGY	<u>34,509,013,000</u>	<u>19,020,610,000</u>	
Elementary & Secondary Education	7,336,000,000	2,661,800,000	
Higher Education	2,656,000,000	225,000,000	
Health	8,124,001,000	2,278,680,000	
Social Welfare	760,000,000	26,330,000	
Auqaf Hajj Religious & Minority Affairs	150,000,000	60,000,000	
Drinking Water & Sanitation	30,000,000	15,000,000	
Agriculture	3,020,000,000	1,341,660,000	
Mines & Minerals	450,001,000		
Multi Sectoral Development	420,001,000		
Energy & Power	3,568,630,000		
Industries	1,200,001,000	150,000,000	
Forestry Environment & Wildlife	350,000,000		
Sports, Tourism, Archaeology, Culture & Youth Affairs	1,850,000,000	282,310,000	

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
Relief & Rehabilitation	2,928,450,000	11,765,260,000	
Water	50,000,000		
Home	915,929,000	213,570,000	
ST&IT	300,000,000		
Board of Revenue	400,000,000	1,000,000	
PRO-POOR SPECIAL INITIATIVES	<u>40,000,000</u>	<u>49,187,000</u>	
Pro-poor Special Initiatives	40,000,000	49,187,000	
BOARD OF REVENUE	<u>10,000,000</u>		
BOARD OF REVENUE	10,000,000		

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
EDUCATION AND TRAINING (Revenue)	<u>1,426,409,000</u>	<u>236,140,000</u>	<u>1,132,637,000</u>
ELEMENTARY AND SECONDARY EDUCATION	<u>1,134,290,000</u>	<u>233,232,000</u>	<u>895,226,000</u>
Primary Education	86,690,000		
Secondary Education	179,183,000		
E&SE Department	868,417,000	233,232,000	895,226,000
HIGHER EDUCATION	<u>292,119,000</u>	<u>2,908,000</u>	<u>237,411,000</u>
University Education	20,000,000		
Higher Education Department	272,119,000	2,908,000	237,411,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
HEALTH SERVICES (Revenue)	<u>1,136,311,000</u>	<u>891,903,000</u>	<u>1,439,028,000</u>
HEALTH	<u>1,131,388,000</u>	<u>891,903,000</u>	<u>1,399,028,000</u>
Medical Education and Training	5,000,000		
Preventive Programme	275,000,000	238,968,000	725,560,000
Basic Health	851,388,000	652,935,000	673,468,000
ROADS			<u>8,000,000</u>
Roads & Bridges (Provincial)			8,000,000
POPULATION WELFARE	<u>4,923,000</u>		<u>32,000,000</u>
Population Welfare	4,923,000		32,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
CONSTRUCTION OF IRRIGATION (Revenue)	<u>41,805,000</u>	<u>30,430,000</u>	<u>54,519,000</u>
WATER	<u>41,805,000</u>	<u>30,430,000</u>	<u>54,519,000</u>
Water	41,805,000	30,430,000	54,519,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG (Revenue)			<u>7,000,000</u>
FOOD			<u>7,000,000</u>
Food			7,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
ACCELERATED IMPLEMENTATION PROGRAMME (Revenue)			<u>25,058,786,000</u>
ELEMENTARY AND SECONDARY EDUCATION			<u>7,038,653,000</u>
Primary Education			3,676,950,000
Secondary Education			1,213,306,000
E&SE Department			2,148,397,000
INFORMATION			<u>100,000,000</u>
Information Department			100,000,000
HIGHER EDUCATION			<u>903,000,000</u>
College Education			695,410,000
University Education			77,590,000
Higher Education Department			130,000,000
HEALTH			<u>7,805,393,000</u>
General Hospitals			4,837,583,000
Medical Education and Training			500,000,000
Preventive Programme			952,782,000
Basic Health			1,515,028,000
MINES AND MINERALS			<u>50,000,000</u>
Mines and Minerals			50,000,000
HOME			<u>1,120,000,000</u>
Police			1,000,000,000
Prisons			100,000,000
HTAs			20,000,000
SOCIAL WELFARE			<u>400,000,000</u>
Social Welfare			400,000,000
AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS			<u>185,000,000</u>
Minority Affairs			185,000,000
RELIEF & REHABILITATION			<u>100,880,000</u>
Relief and Rehabilitation			100,880,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
WATER			<u>10,000,000</u>
Water			10,000,000
MULTI SECTORAL DEVELOPMENT			<u>1,089,000,000</u>
MSD			1,000,000,000
Research & Development			89,000,000
AGRICULTURE			<u>2,625,860,000</u>
Agriculture Extension			600,000,000
Soil Conservation			500,000,000
Agriculture Mechanization			700,000,000
Agriculture Research Systems			300,860,000
Livestock & Dairy Development(Extension)			400,000,000
Agricultural Planning			125,000,000
FORESTRY			<u>100,000,000</u>
Forestry			100,000,000
SPORTS TOURISM ARCHEOLOGY			<u>1,850,000,000</u>
Tourism			100,000,000
Youth Affairs			1,250,000,000
Archaeology			50,000,000
Sports			400,000,000
Culture			50,000,000
INDUSTRIES			<u>1,031,000,000</u>
Industries Department			11,000,000
TEVTA			120,000,000
Small Industries Development Board			900,000,000
ST&IT			<u>50,000,000</u>
Information Technology Board (KPITB)			50,000,000
TRANSPORT			<u>100,000,000</u>
Transport			100,000,000
BOARD OF REVENUE			<u>500,000,000</u>
BOARD OF REVENUE			500,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
EDUCATION AND TRAINING (Capital)	<u>2,808,293,000</u>	<u>875,961,000</u>	<u>2,361,363,000</u>
ELEMENTARY AND SECONDARY EDUCATION	<u>2,551,086,000</u>	<u>822,026,000</u>	<u>1,751,774,000</u>
Secondary Education	133,000,000		
E&SE Department	2,418,086,000	822,026,000	1,751,774,000
HIGHER EDUCATION	<u>257,207,000</u>	<u>53,935,000</u>	<u>609,589,000</u>
Higher Education Department	257,207,000	53,935,000	609,589,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
DEVELOPMENT (Capital)	<u>2,710,984,000</u>	<u>1,470,821,000</u>	<u>2,421,808,000</u>
FOOD	<u>19,964,000</u>	<u>5,000,000</u>	
Food	19,964,000	5,000,000	
INFORMATION	<u>4,914,000</u>	<u>6,000,000</u>	
information	4,914,000	6,000,000	
BUILDING	<u>1,757,742,000</u>	<u>1,114,254,000</u>	
District Programme	1,182,382,000	746,871,000	
Provincial Programme	575,360,000	367,383,000	
HEALTH			<u>490,721,000</u>
General Hospitals			490,721,000
LABOUR	<u>4,923,000</u>		
Labour	4,923,000		
HOME	<u>68,184,000</u>		<u>516,016,000</u>
Police	23,000,000		508,497,000
HTAs	45,184,000		7,519,000
SOCIAL WELFARE	<u>61,485,000</u>		
Social Welfare	61,485,000		
LAW& JUSTICE	<u>29,105,000</u>		<u>262,000,000</u>
Peshawar High Court	29,105,000		262,000,000
AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS	<u>16,694,000</u>	<u>8,347,000</u>	<u>145,000,000</u>
Minority Affairs	5,053,000	2,527,000	45,000,000
Religious Affairs	11,641,000	5,820,000	100,000,000
MULTI SECTORAL DEVELOPMENT			<u>5,000,000</u>
Research & Development			5,000,000
AGRICULTURE	<u>229,719,000</u>	<u>191,154,000</u>	<u>194,070,000</u>

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
Agriculture Extension	14,000,000	3,820,000	12,180,000
Soil Conservation	7,000,000	7,000,000	
Agriculture Research Systems	20,000,000	20,000,000	8,000,000
Livestock & Dairy Development(Extension)	154,719,000	142,084,000	151,891,000
Live Stock Research	10,000,000	10,000,000	
Fisheries	24,000,000	8,250,000	21,999,000
SPORTS TOURISM ARCHEOLOGY	<u>303,598,000</u>	<u>142,816,000</u>	<u>120,000,000</u>
Tourism	40,000,000	40,000,000	120,000,000
Sports (Sports & Culture)	263,598,000	102,816,000	
INDUSTRIES	<u>57,293,000</u>	<u>3,250,000</u>	<u>67,001,000</u>
TEVTA	13,000,000	3,250,000	67,001,000
Directoriate of Industries	44,293,000		
Establishment & Administration			<u>58,000,000</u>
Administration			58,000,000
ST&IT	<u>15,694,000</u>		
Science and Technology	15,694,000		
TRANSPORT	<u>141,669,000</u>		
Transport	141,669,000		
BOARD OF REVENUE			<u>564,000,000</u>
BOR Buildings			564,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG (Capital)	<u>3,885,024,000</u>	<u>4,101,444,000</u>	<u>4,096,000,000</u>
ROADS	<u>3,885,024,000</u>	<u>4,101,444,000</u>	<u>4,096,000,000</u>
District Roads	2,769,761,000	3,190,630,000	3,420,276,000
Roads & Bridges (Provincial)	1,115,263,000	910,814,000	675,724,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
HEALTH SERVICES (Capital)	<u>627,105,000</u>	<u>65,585,000</u>	<u>1,204,254,000</u>
HEALTH	<u>627,105,000</u>	<u>65,585,000</u>	<u>432,904,000</u>
Medical Education and Training	10,000,000		
Basic Health	617,105,000	65,585,000	432,904,000
SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR			<u>771,350,000</u>
SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR			771,350,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
RURAL AND URBAN DEVELOPMENT (Capital)	<u>28,523,071,000</u>	<u>6,221,138,000</u>	<u>3,123,160,000</u>
RELIEF & REHABILITATION			<u>24,613,000</u>
Relief and Rehabilitation			24,613,000
LOCAL GOVERNMENT	<u>621,239,000</u>	<u>314,417,000</u>	<u>1,459,560,000</u>
Local Development	621,239,000	314,417,000	1,459,560,000
URBAN DEVELOPMENT	<u>705,384,000</u>	<u>138,806,000</u>	<u>1,034,004,000</u>
Urban Development	600,384,000	138,806,000	1,008,814,000
Urban Policy Unit (UPU)	105,000,000		25,190,000
MULTI SECTORAL DEVELOPMENT	<u>668,105,000</u>	<u>513,921,000</u>	<u>530,180,000</u>
MSD	668,105,000	513,921,000	530,180,000
SPORTS TOURISM ARCHEOLOGY			<u>24,803,000</u>
Archaeology			24,803,000
FATA DEVELOPMENT AUTHORITY	<u>2,037,356,000</u>	<u>274,604,000</u>	
Small Dams/Power	1,613,995,000	230,247,000	
Industries	191,000,000		
Minerals	91,258,000	16,017,000	
Research & Development	20,500,000	10,250,000	
Technical Education	120,603,000	18,090,000	
TRIBAL DECADE STRATEGY	<u>24,490,987,000</u>	<u>4,979,390,000</u>	
Elementary & Secondary Education	350,000,000	238,200,000	
Higher Education	350,000,000		
Health	1,985,000,000	48,900,000	
Drinking Water & Sanitation	1,300,000,000	644,150,000	
Agriculture	50,000,000		
Mines & Minerals	400,000,000		
Roads	1,089,330,000	130,000,000	
Multi Sectoral Development	600,000,000		
Sports, Tourism, Archaeology, Culture & Youth Affairs	3,270,917,000	150,000,000	
Relief & Rehabilitation	1,101,000,000	500,000,000	
Roads	3,910,670,000	1,570,004,000	
Urban Development	600,000,000		
Water	3,900,000,000	1,564,116,000	

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
Building	3,000,000,000		
Home	2,584,070,000	134,020,000	
PRO-POOR SPECIAL INITIATIVES			<u>50,000,000</u>
Pro-poor Special Initiatives			50,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
CONSTRUCTION OF IRRIGATION (Capital)	<u>1,794,100,000</u>	<u>1,816,100,000</u>	<u>2,976,481,000</u>
WATER	<u>1,259,370,000</u>	<u>1,618,873,000</u>	<u>1,976,481,000</u>
Water	1,259,370,000	1,618,873,000	1,976,481,000
ENERGY AND POWER	<u>534,730,000</u>	<u>197,227,000</u>	<u>1,000,000,000</u>
Energy and Power	534,730,000	197,227,000	1,000,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
PUBLIC HEALTH ENGINEERING (Capital)	<u>1,029,598,000</u>	<u>885,191,000</u>	<u>1,926,000,000</u>
DRINKING WATER & SANITATION	<u>1,029,598,000</u>	<u>885,191,000</u>	<u>1,926,000,000</u>
Drinking Water & Sanitation(District Programme)	603,340,000	724,828,000	1,635,779,000
Drinking Water Supply (Provincial)	426,258,000	160,363,000	290,221,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
DISTRICT PROGRAMME (Capital)			<u>10,286,000,000</u>
DISTRICTS ADP			<u>10,286,000,000</u>
Districts ADP			10,286,000,000

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
SPECIAL PROGRAMME (Capital)		<u>331,900,000</u>	
ROADS		<u>200,000,000</u>	
District Roads		200,000,000	
WATER		<u>131,900,000</u>	
Water		131,900,000	

GRANT/SECTOR/SUBSECTOR	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	BUDGET ESTIMATES 2020-21
SUMMARY	Rs	Rs	Rs
FOREIGN PROJECT ASSISTANCE (Capital)		<u>17,550,112,000</u>	<u>12,646,000,000</u>
ELEMENTARY AND SECONDARY EDUCATION		<u>70,879,000</u>	<u>1,110,000,000</u>
E&SE Department		70,879,000	1,110,000,000
FOOD		<u>3,600,000,000</u>	<u>2,100,000,000</u>
Food		3,600,000,000	2,100,000,000
ROADS		<u>1,460,785,000</u>	<u>2,560,000,000</u>
Roads & Bridges (Provincial)		1,460,785,000	2,560,000,000
MULTI SECTORAL DEVELOPMENT		<u>11,111,442,000</u>	<u>6,061,000,000</u>
MSD		11,111,442,000	6,061,000,000
AGRICULTURE		<u>1,214,070,000</u>	<u>738,000,000</u>
Agriculture Extension		1,214,070,000	481,299,000
On-Farm Water Management			256,701,000
SPORTS TOURISM ARCHEOLOGY		<u>15,372,000</u>	<u>35,000,000</u>
Tourism		15,372,000	35,000,000
INDUSTRIES		<u>77,564,000</u>	<u>42,000,000</u>
Industries Department		77,564,000	42,000,000
Grand Total:	83,000,000,000	55,882,012,000	71,990,786,000

**NC22068/NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,130,302,000
Total:	5,130,302,000

FOOD

Food

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

Rs

Rs

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

PS5338 FOOD

190070

PS19101088 190070 - Feasibility study regarding
establishment of food grain godowns to
ascertain need in merged districts based on
demand and supply patterns

5,000,000

A02102 Consultant based Feasibility Studies

5,000,000

Total Sub Sector Food

5,000,000

TOTAL SECTOR FOOD

5,000,000

**NC22068(060)
DEVELOPMENT**

(Revenue)

INFORMATION

Information Department

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

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

PS5360 FOOD

191596

PS20100872 150394 - Establishment of PMU for
Operationalization of Five FM Radio Stations
in Merged Areas [MA]

33,000,000

A12470 Others

33,000,000

Total Sub Sector Information Department

33,000,000

**NC22068(060)
DEVELOPMENT**

(Revenue)

INFORMATION

information

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
083		BROADCASTING AND PUBLISHING			
0831		BROADCASTING AND PUBLISHING			
083104		PUBLIC RELATIONS			
PS5205		INFORMATION			
191596					
PS19000695	150394	Establishment of PMU for Operationalization of five FM Radio Stations in Merged Areas	<u>5,000,000</u>	<u>51,273,000</u>	
A12470	Others		5,000,000	51,273,000	
Total Sub Sector information			5,000,000	51,273,000	
TOTAL SECTOR INFORMATION			5,000,000	51,273,000	33,000,000

**NC22068(060)
DEVELOPMENT**

(Revenue)

BUILDING

District Programme

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

Rs

Rs

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

PS5221 BUILDING

180478

PS19000496 180478 Evaluation study of Housing
Development Initiative since 2002 (By
Academia) (PCV) in Tribal District

1,000,000255,000

A12470 Others

1,000,000

255,000

Total Sub Sector District Programme

1,000,000**255,000**

**NC22068(060)
DEVELOPMENT**

(Revenue)

BUILDING

Provincial Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5221		BUILDING			
160474					
PS19000497	160474	Acquisition of Land for Administrative Complex at Shah Kas Jamrud Khyber Agency (PhaseI) (RegDev)	<u>20,000,000</u>	<u>5,000,000</u>	
A12470	Others		20,000,000	5,000,000	
Total Sub Sector Provincial Programme			20,000,000	5,000,000	
TOTAL SECTOR BUILDING			21,000,000	5,255,000	

**NC22068(060)
DEVELOPMENT**

(Revenue)

HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044120		OTHERS			
PS5355		Small Industries Development Board			
191496					
PS20100840	160470	- Establishment of Mental Health Clinics in AHQ Hospital in FATA [MA]			<u>40,000,000</u>
A12470	Others				40,000,000
191547					
PS20100839	180200	- Construction of Store for Medicines & Equipments in AHQ hospital khar in District Bajaur [MA]			<u>347,000</u>
A12470	Others				347,000
Total Sub Sector General Hospitals					40,347,000
TOTAL SECTOR HEALTH					40,347,000

**NC22068(060)
DEVELOPMENT**

(Revenue)

MINES AND MINERALS

Mines and Minerals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044120		OTHERS			
PS5204		MINES AND MINERALS			
190324					
PS19000698	190324	Establishment of directorate Inspectorate & Commissionerate of Mines Offices in Merged Districts in rented building to improve service delivery	<u>19,694,000</u>		
A12470	Others		19,694,000		
193160					
PS20100874		Exploration & Development of Copper in NWAgency (A) BOD/12/06/2007 [FDA]			<u>1,000</u>
A03970	Others				1,000
193162					
PS20100875		Exploratory Core Drilling for Copper in Shinkai Area NWA (A)BOD/17/12/2012 [FDA]			<u>1,000</u>
A03970	Others				1,000
193165					
PS20100877		Strengthening of Mineral Department (PMU) FATA DA (A) BOD/26/12/2017 [FDA]			<u>20,238,000</u>
A03970	Others				20,238,000
193166					
PS20100873		Exploration & Investigation of Precious/Base Metals in SW Agency (A) BOD/28/05/2009 [FDA]			<u>1,000</u>
A03970	Others				1,000
193168					
PS20100878		Exploration & Evaluation of Dimension and Decorative Stones in FATA (A) BOD/26/12/2017 [FDA]			<u>32,417,000</u>
A03970	Others				32,417,000

**NC22068(060)
DEVELOPMENT**

(Revenue)

MINES AND MINERALS

Mines and Minerals

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
PS5204	MINES AND MINERALS			
193169				
PS20100879	Exploration & Evaluation of Metallic Minerals Occurrences in FATA (A) BOD/26/12/2017 [FDA]			<u>40,000,000</u>
A03970	Others			40,000,000
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>
A03970	Others			7,342,000
200168				
PS20100880	100118-Establishment/operation of Mines Rescue Safety and Labour Welfare Center in FATA			<u>20,000,000</u>
A12470	Others			20,000,000
Total Sub Sector Mines and Minerals		19,694,000		120,000,000
TOTAL SECTOR MINES AND MINERALS		19,694,000		120,000,000

**NC22068(060)
DEVELOPMENT**

(Revenue)

HOME

Police

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5356		Industries Department			
191587					
PS20100841	100205	Establishment of Levy Training Center at Shah Kass Khyber Agency [MA]			<u>10,000,000</u>
A12470	Others				10,000,000
Total Sub Sector Police					10,000,000

**NC22068(060)
DEVELOPMENT**

(Revenue)

HOME

HTAs

P./ADP DDO NO.	Functional-Cum-Object NO.	Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5209		DEVELOPMENT			
191586					
PS19000692	180582	DeRadicalization/Rehabilitation Center in Tribal Districts	<u>10,000,000</u>	<u>20,047,000</u>	<u>177,984,000</u>
A12470	Others		10,000,000	20,047,000	177,984,000
191587					
PS19000693	100205	Establishment of Levy Training Center at Shah Kass Khyber Agency	<u>10,000,000</u>	<u>27,407,000</u>	
A12470	Others		10,000,000	27,407,000	
191588					
PS19000694	030435	Creation of Crisis Management Cell in FATA Secretariat	<u>10,000,000</u>	<u>111,330,000</u>	<u>20,000,000</u>
A03970	Others		10,000,000	111,330,000	20,000,000
Non-ADP					
PS19NAD014		Torkham Border Operation System through FIA & NADRA in District Khyber.		<u>17,976,000</u>	
A12470	Others			17,976,000	
Total Sub Sector HTAs			30,000,000	176,760,000	197,984,000
TOTAL SECTOR HOME			30,000,000	176,760,000	207,984,000

**NC22068(060)
DEVELOPMENT**

(Revenue)

SOCIAL WELFARE

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
108		OTHERS			
1081		OTHERS			
108101		SOCIAL WELFARE MEASURES			
PS5222		SOCIAL WELFARE			
130312					
PS19000743	130312	Skill Development of Disable People in Bajaur Agency	<u>8,514,000</u>		
A03970	Others		8,514,000		
160110					
PS19000746	160110	Purchase/Supply of sewing machine among the widows dispirited families and Wheel Chairs for Disables in FR Kohat	<u>4,570,000</u>	<u>4,570,000</u>	
A03970	Others		4,570,000	4,570,000	
160414					
PS19000745	160414	Support to Skill Development of Orphans in Bajaur Agency	<u>6,000,000</u>		
A03970	Others		6,000,000		
170029					
PS19000742	170029	Provision of Wheel ChairsTrycles and Crutches to Registered Disabled Persons Bajaur Agency	<u>8,000,000</u>		
A03970	Others		8,000,000		
170064					
PS19000740	170064	Provision of Sewing Machines Wheel Chairs and Crutches for Distribution Among Deserving / Disabled Persons in Mohmand Agency	<u>15,995,000</u>	<u>20,529,000</u>	
A03970	Others		15,995,000	20,529,000	
170128					
PS19000741	170128	Provision of Sewing Machines Crutches and Wheel Chairs to Desrving Females and Disables in Kurram Agency	<u>23,732,000</u>	<u>29,328,000</u>	

**NC22068(060)
DEVELOPMENT**

(Revenue)

SOCIAL WELFARE

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
108		OTHERS			
1081		OTHERS			
108101		SOCIAL WELFARE MEASURES			
PS5222		SOCIAL WELFARE			
A03970	Others		23,732,000	29,328,000	
170190					
PS19000751	170190	Provision of Equipment Wheel Chairs Crutches and Sewing Machine to Special Persons in NWA	<u>23,702,000</u>	<u>23,500,000</u>	
A03970	Others		23,702,000	23,500,000	
170208					
PS19000750	170208	Provision of Helping Aids Equipments Sewing Machines Wheel Chairs and Crutches in FR Peshawar	<u>8,081,000</u>		
A03970	Others		8,081,000		
170319					
PS19000748	170319	Provision of Equipments to Special Persons and Purchase of Sewing Machines Wheel Chairs and Crutches for Distribution Among Deserving Persons in SWA	<u>30,453,000</u>	<u>17,740,000</u>	
A03970	Others		30,453,000	17,740,000	
191857					
PS19000744	080191	Strengthening of Zakat & Ushr Department FATA Secretariat (Revised)	<u>16,270,000</u>	<u>16,270,000</u>	<u>26,038,000</u>
A03970	Others		16,270,000	16,270,000	26,038,000
191860					
PS19000747	170407	Support to Widows / Orphans and Special Persons in All FATA	<u>23,273,000</u>	<u>5,927,000</u>	<u>23,270,000</u>
A03970	Others		23,273,000	5,927,000	23,270,000
191863					
PS19000749	170360	Implementation of Various Social Welfare Activities in FATA	<u>16,930,000</u>	<u>8,812,000</u>	<u>12,618,000</u>

**NC22068(060)
DEVELOPMENT**

(Revenue)

SOCIAL WELFARE

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
108		OTHERS			
1081		OTHERS			
108101		SOCIAL WELFARE MEASURES			
PS5222		SOCIAL WELFARE			
A03970	Others		16,930,000	8,812,000	12,618,000
191866					
PS19000752	180178	Social Welfare Support to the deserving segment of society in District Orakzai	<u>12,220,000</u>	<u>14,390,000</u>	<u>13,790,000</u>
A03970	Others		12,220,000	14,390,000	13,790,000
191868					
PS19000753	180565	Social Welfare Support to the deserving segment of society in SubDivision Bannu	<u>3,432,000</u>	<u>3,432,000</u>	<u>8,284,000</u>
A03970	Others		3,432,000	3,432,000	8,284,000
Total Sub Sector Social Welfare			201,172,000	144,498,000	84,000,000
TOTAL SECTOR SOCIAL WELFARE			201,172,000	144,498,000	84,000,000

**NC22068(060)
DEVELOPMENT**

(Revenue)

LAW& JUSTICE

Peshawar High Court

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
03		PUBLIC ORDER AND SAFETY AFFAIRS			
031		LAW COURTS			
0311		LAW COURTS			
031101		COURTS/JUSTICE			
PS5207		LAW& JUSTICS			
190088					
PS19000696	190088	Missing Facilities and improvement of infrastructure in the newly merged Districts	<u>10,000,000</u>		
A03970	Others		10,000,000		
Total Sub Sector Peshawar High Court			10,000,000		
TOTAL SECTOR LAW& JUSTICE			10,000,000		

**NC22068(060)
DEVELOPMENT**

(Revenue)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5211		AUQAF HAJJ RELIGIOUS & MINORITY AFFAIRS			
190235					
PS19000494	190235	Celebration of Religious Festivals of Minorities in Merged Districts	<u>3,000,000</u>	<u>1,500,000</u>	
A03970	Others		3,000,000	1,500,000	
Total Sub Sector Minority Affairs			3,000,000	1,500,000	
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS			3,000,000	1,500,000	

**NC22068(060)
DEVELOPMENT**

(Revenue)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS5212	RELIEF & REHABILITATION			
150382				
PS19000737	150382 Establishment of Rehabilitation and Reconstruction Unit in FATA	<u>10,000,000</u>	<u>5,000,000</u>	
A12470	Others	10,000,000	5,000,000	
190231				
PS19000739	190231 Establishment of District Disaster Management Units in 7 Tribal Districts in Khyber Pakhtunkhwa	<u>64,004,000</u>		
A12470	Others	64,004,000		
191704				
PS19000738	140376 Establishment of FATA Disaster Management Authority (FDMA) (PhaseII) in FATA (RegDev)	<u>10,000,000</u>	<u>7,200,000</u>	<u>5,000,000</u>
A12470	Others	10,000,000	7,200,000	5,000,000
200183				
PS20100890	150682- Establishment of Rehabilitation and Reconstruction Unit in FATA			<u>51,387,000</u>
A12470	Others			51,387,000
Total Sub Sector Relief and Rehabilitation		84,004,000	12,200,000	56,387,000
TOTAL SECTOR RELIEF & REHABILITATION		84,004,000	12,200,000	56,387,000

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DEVELOPMENT**

(Revenue)

AGRICULTURE

Agriculture Extension

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042101		ADMINISTRATION/LAND COMMISSION			
PS5194		AGRICULTURE			
170050					
PS19000406	170050	Development of Agriculture Through Modern Agricultural Practices in Mohmand Agency	<u>28,135,000</u>	<u>28,135,000</u>	
A03970	Others		28,135,000	28,135,000	
170119					
PS19000407	170119	Integrated Dev: of Horticulture and Land Reclamation in Kurram Agency	<u>39,712,000</u>	<u>39,712,000</u>	
A03970	Others		39,712,000	39,712,000	
170235					
PS19000400	170235	Provision of Agricultural Activities / Land Reclamation and Development in FR Bannu	<u>2,582,000</u>	<u>2,582,000</u>	
A03970	Others		2,582,000	2,582,000	
170309					
PS19000403	170309	Promotion of Agriculture Activities in District South Waziristan	<u>33,290,000</u>	<u>26,290,000</u>	
A03970	Others		33,290,000	26,290,000	
180102					
PS19000410	180102	Sustainable Development of Agriculture in District South Waziristan	<u>45,000,000</u>	<u>44,999,000</u>	
A03970	Others		45,000,000	44,999,000	
180130					
PS19000411	180130	Food security through provision of High Yielding varieties in District Khyber	<u>5,232,000</u>	<u>5,232,000</u>	
A03970	Others		5,232,000	5,232,000	

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(Revenue)

AGRICULTURE

Agriculture Extension

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042101		ADMINISTRATION/LAND COMMISSION			
PS5194		AGRICULTURE			
180131					
PS19000412	180131	Production of off season vegetables and promotion of net farming technologies in District Khyber	<u>20,000,000</u>	<u>20,000,000</u>	
A03970	Others		20,000,000	20,000,000	
180165					
PS19000413	180165	Promotion of Agriculture activities in District Orakzai	<u>20,000,000</u>	<u>19,997,000</u>	
A03970	Others		20,000,000	19,997,000	
180210					
PS19000420	180210	Sustainable Development initiative through Agriculture Interventions in District Bajaur	<u>13,080,000</u>	<u>13,080,000</u>	
A03970	Others		13,080,000	13,080,000	
180211					
PS19000421	180211	Promotion of Horticultural activities in District Bajaur	<u>17,000,000</u>	<u>17,000,000</u>	
A03970	Others		17,000,000	17,000,000	
180270					
PS19000414	180270	Integrated Agriculture Development through small Land Holders in Tribal Districts	<u>50,000,000</u>	<u>43,914,000</u>	
A03970	Others		50,000,000	43,914,000	
180275					
PS19000416	180275	Maximization and Cultivation of high yielding crops in SubDivision Kohat	<u>7,000,000</u>	<u>7,000,000</u>	
A03970	Others		7,000,000	7,000,000	

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(Revenue)

AGRICULTURE

Agriculture Extension

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042101		ADMINISTRATION/LAND COMMISSION			
PS5194		AGRICULTURE			
180279					
PS19000417	180279	Agriculture Development in District North Waziristan	<u>24,640,000</u>	<u>24,640,000</u>	
A03970	Others		24,640,000	24,640,000	
180280					
PS19000418	180280	Agriculture Development in SubDivision Bannu	<u>2,000,000</u>	<u>2,000,000</u>	
A03970	Others		2,000,000	2,000,000	
180281					
PS19000419	180281	Food security through provision of high yielding varieties of cereal crops in SubDivision Peshawar	<u>5,000,000</u>	<u>5,000,000</u>	
A03970	Others		5,000,000	5,000,000	
191001					
PS19000398	170177	Establishment of 5 No Fruit Nursery Farms in NWA	<u>6,227,000</u>	<u>6,227,000</u>	<u>3,636,000</u>
A03970	Others		6,227,000	6,227,000	3,636,000
191002					
PS19000399	170178	Establishment of 6 NoDates Farms in NWA	<u>3,838,000</u>	<u>3,383,000</u>	<u>4,994,000</u>
A03970	Others		3,838,000	3,383,000	4,994,000
191004					
PS19000401	170348	Strengthening and Capacity Building of Agriculture Extension in FATA	<u>35,000,000</u>	<u>28,214,000</u>	<u>15,000,000</u>
A03970	Others		35,000,000	28,214,000	15,000,000

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(Revenue)

AGRICULTURE

Agriculture Extension

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042101		ADMINISTRATION/LAND COMMISSION			
PS5194		AGRICULTURE			
191005					
PS19000402	070079	Award of Scholarships to BSc/MSc & Two years Field Asstt: PreService Course in FATA (Revised)	<u>3,473,000</u>	<u>3,473,000</u>	<u>5,797,000</u>
A03970	Others		3,473,000	3,473,000	5,797,000
191007					
PS19000404	120151	Value Addition to Competitive Advantage in the Agriculture Sector in FATA (Revised)	<u>10,948,000</u>		<u>4,000,000</u>
A03970	Others		10,948,000		4,000,000
191008					
PS19000405	170019	Promotion of Olive Cultivation / Grafting for Oil Production in Bajaur Agency	<u>5,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
A03970	Others		5,000,000	5,000,000	6,000,000
191011					
PS19000408	180026	Estab of Farm Services Center in Central District Kurram	<u>1,000,000</u>	<u>1,000,000</u>	<u>392,000</u>
A03970	Others		1,000,000	1,000,000	392,000
191012					
PS19000409	180071	Agriculture Development in SubDivision Lakki	<u>2,152,000</u>	<u>2,152,000</u>	<u>10,547,000</u>
A03970	Others		2,152,000	2,152,000	10,547,000
191018					
PS19000415	180274	Agriculture Development in District Kurram	<u>9,874,000</u>	<u>9,874,000</u>	<u>10,126,000</u>
A03970	Others		9,874,000	9,874,000	10,126,000

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(Revenue)

AGRICULTURE

Agriculture Extension

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042101		ADMINISTRATION/LAND COMMISSION			
PS5194		AGRICULTURE			
191025					
PS19000422	180256	Introduction of Modern Agriculture Practices in District Mohmand	<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
191026					
PS19000423	190002	Promotion of Agricultural & Horticultural Activities in Merged Areas	<u>48,926,000</u>		<u>5,000,000</u>
A03970	Others		48,926,000		5,000,000
194006					
PS20100817		The Restoration of livelihoods in Federally Administered Tribal Areas (OSRO/PAK/802/JCA) [DOP]			<u>1,000</u>
A03970	Others				1,000
194023					
PS20100818		The Horticultural Advancement Activity (THAZA) (2018-2023) [DOP]			<u>1,000</u>
A03970	Others				1,000
Total Sub Sector Agriculture Extension			444,109,000	363,904,000	70,494,000

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DEVELOPMENT**

(Revenue)

AGRICULTURE

Soil Conservation

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

Rs

Rs

04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
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]

7,913,000

A12470 Others

7,913,000

Total Sub Sector Soil Conservation

7,913,000

**NC22068(060)
DEVELOPMENT**

(Revenue)

AGRICULTURE

Agriculture Mechanization

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

Rs

Rs

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

PS5194 AGRICULTURE

191107

PS20100819 190332 - Provision for purchase of earth
moving machinery for Land Reclamation in
Merged Areas [MA]

5,000,000

A03970 Others

5,000,000

Total Sub Sector Agriculture Mechanization

5,000,000

**NC22068(060)
DEVELOPMENT**

(Revenue)

AGRICULTURE

On-Farm Water Management

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

Rs

Rs

04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
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)

1,000

A03970 Others

1,000

Total Sub Sector On-Farm Water Management

1,000

**NC22068(060)
DEVELOPMENT**

(Revenue)

AGRICULTURE

Agriculture Univeristy

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5195		AGRICULTURE			
191034					
PS19000431	190333	Support value chain in Agriculture Products through private Enterprise Development	<u>15,000,000</u>		<u>3,000,000</u>
A03970	Others		15,000,000		3,000,000
191035					
PS19000432	190337	Development Of Onion and Tomato Pocket Area in Bajaur & Mohamand Districts	<u>5,000,000</u>		<u>4,000,000</u>
A03970	Others		5,000,000		4,000,000
Total Sub Sector Agriculture Univeristy			20,000,000		7,000,000

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DEVELOPMENT

(Revenue)

AGRICULTURE

Agriculture Research Systems

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5193		AGRICULTURE			
170351					
PS19000428	170351	Introduction of Wheat Seed Certification in FATA	<u>3,861,000</u>	<u>3,860,000</u>	
A03970	Others		3,861,000	3,860,000	
191027					
PS19000424	180014	Establishment of Soil and Water Testing Labs in Tribal Districts	<u>32,775,000</u>	<u>32,774,000</u>	<u>3,000,000</u>
A12470	Others		32,775,000	32,774,000	3,000,000
191028					
PS19000425	180015	Adaptive Research on vegetables and cereal hybrids and OPVs in Tribal Districts	<u>5,600,000</u>	<u>5,600,000</u>	<u>5,600,000</u>
A03970	Others		5,600,000	5,600,000	5,600,000
191029					
PS19000426	170349	Strengthening of Existing Agriculture Research Facilities in FATA (With Focus on Restoration of Mir Jamal GPU at Kurram Agency)	<u>15,491,000</u>	<u>15,491,000</u>	<u>3,000,000</u>
A03970	Others		15,491,000	15,491,000	3,000,000
191030					
PS19000427	170350	Promotion of New Fruit Cultivars in FATA	<u>8,938,000</u>	<u>8,938,000</u>	<u>18,984,000</u>
A03970	Others		8,938,000	8,938,000	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>12,923,000</u>	<u>12,921,000</u>	<u>3,000,000</u>
A03970	Others		12,923,000	12,921,000	3,000,000

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(Revenue)

AGRICULTURE

Agriculture Research Systems

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
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>10,000,000</u>	<u>7,500,000</u>	<u>3,000,000</u>
A03970	Others		10,000,000	7,500,000	3,000,000
Total Sub Sector Agriculture Research Systems			89,588,000	87,084,000	36,584,000

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DEVELOPMENT**

(Revenue)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5195		AGRICULTURE			
150211					
PS19000474	150211	Provision of Medicines & Strengthening of Veterinary Institutions in FR DIKhan	<u>2,000,000</u>	<u>2,900,000</u>	
A03970	Others		2,000,000	2,900,000	
170121					
PS19000459	170121	Provision of Mobile Veterinary Services and Construction of Building for CVD Alamsher in Kurram Agency	<u>3,606,000</u>	<u>3,606,000</u>	
A12470	Others		3,606,000	3,606,000	
180068					
PS19000458	180068	Construction of Building for Existing CVD/CVC in SubDivision Tank	<u>223,000</u>	<u>1,132,000</u>	
A12470	Others		223,000	1,132,000	
180074					
PS19000450	180074	Promotion of Broiler Farming through Establishment of Broiler farms on public private partnership and provision of Medicine Vaccine for Veterinary Institutions in	<u>11,862,000</u>	<u>11,862,000</u>	
A12470	Others		11,862,000	11,862,000	
191042					
PS19000439	010209	Opening of 3 CVDs 23 VCs 16 AICs and Upgradation of CVD Lakaro to CVH Status Mohmand Agency	<u>8,491,000</u>	<u>2,123,000</u>	<u>14,000,000</u>
A12470	Others		8,491,000	2,123,000	14,000,000

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DEVELOPMENT**

(Revenue)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5195		AGRICULTURE			
191043					
PS19000440	110042	Establishment of Vety Diagnostic Laboratory in CVH Khar & Construction of Garrage for 02 Vehicles in ALO Office Bajaur Agency	<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
A12470	Others		3,000,000	3,000,000	2,000,000
191046					
PS19000441	110222	Mobile Veterinary Clinics in FATA	<u>6,000,000</u>	<u>6,170,000</u>	<u>5,000,000</u>
A03970	Others		6,000,000	6,170,000	5,000,000
191047					
PS19000442	070181	Provision of AI Facilities in Existing 11 Vety: Institutions NWA	<u>4,040,000</u>	<u>4,040,000</u>	<u>4,000,000</u>
A03970	Others		4,040,000	4,040,000	4,000,000
191048					
PS19000443	070007	Provision of Mobile Veterinary Clinic in Mohmand Agency	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A03970	Others		3,000,000	3,000,000	3,000,000
191049					
PS19000444	170420	Opening of 3 CVDs in Rented Buildings Bara Khyber Agency	<u>8,206,000</u>	<u>5,148,000</u>	<u>3,000,000</u>
A03970	Others		8,206,000	5,148,000	3,000,000
191050					
PS19000445	030342	Opening of 8 Veterinary Centers and 08 AICs in FR Lakki	<u>1,026,000</u>	<u>1,026,000</u>	<u>10,000,000</u>
A03970	Others		1,026,000	1,026,000	10,000,000

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AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5195		AGRICULTURE			
191051					
PS20100820	170311-	Establishment of Model Dairy Farm at Wana District South Waziristan [MA]			<u>10,000,000</u>
A12470	Others				10,000,000
191052					
PS19000446	170021	Provision of Medicines and Artificial Insemination Services in Existing Veterinary Institutions in Bajaur Agency	<u>17,000,000</u>	<u>17,000,000</u>	<u>8,000,000</u>
A03970	Others		17,000,000	17,000,000	8,000,000
191053					
PS19000447	020079	Establishment of Semen Production Unit at Jamrud and Breed / Veterniray Improvement Programme in FATA	<u>14,000,000</u>	<u>14,000,000</u>	<u>9,000,000</u>
A12470	Others		14,000,000	14,000,000	9,000,000
191054					
PS19000448	050011	Opening of 05 CVCs and 08 CVDs 22 AICs and Diagonostic Laboratory in Kurram Agency	<u>19,691,000</u>	<u>13,973,000</u>	<u>14,000,000</u>
A03970	Others		19,691,000	13,973,000	14,000,000
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>1,000,000</u>	<u>1,000,000</u>
A12470	Others		1,000,000	1,000,000	1,000,000
191057					
PS19000451	180075	Establishment of Mobile Veterinary Clinic in SubDivision Kohat	<u>3,560,000</u>	<u>3,560,000</u>	<u>4,000,000</u>
A12470	Others		3,560,000	3,560,000	4,000,000

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(Revenue)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5195		AGRICULTURE			
191059					
PS19000452	180080	Provision of Mobile Veterinary Clinic in SubDivision Lakki	<u>1,030,000</u>	<u>1,030,000</u>	<u>4,000,000</u>
A03970	Others		1,030,000	1,030,000	4,000,000
191060					
PS19000453	180082	Provision of Mobile Veterinary Clinic in SubDivision DI Khan	<u>2,194,000</u>	<u>2,194,000</u>	<u>4,000,000</u>
A03970	Others		2,194,000	2,194,000	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>13,043,000</u>	<u>14,503,000</u>	<u>6,316,000</u>
A12470	Others		13,043,000	14,503,000	6,316,000
191062					
PS19000455	180063	Enhancement of Vety: Aid Services Construction of Buildings for Existing Feasible Veterinary Facilities in Tribal District	<u>10,000,000</u>	<u>12,862,000</u>	<u>3,000,000</u>
A03970	Others		10,000,000	12,862,000	3,000,000
191063					
PS19000456	180065	Evaluation of Livestock Sector Initiatives since 2002 through Academia(PCV)	<u>6,000,000</u>	<u>6,000,000</u>	<u>10,000,000</u>
A03970	Others		6,000,000	6,000,000	10,000,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5195		AGRICULTURE			
191064					
PS19000457	180066	Rehabilitation and Reconstruction of 04 Vety: Centers & Strengthening of existing Veterinary facilities in District Bajaur	<u>5,000,000</u>	<u>4,000,000</u>	<u>6,117,000</u>
A12470	Others		5,000,000	4,000,000	6,117,000
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>
A12470	Others				5,000,000
191069					
PS19000460	170052	Provision of AI Facilities / Medicines in Existing Veterinary Institutions Construction of Buildings of Functional Veterinary Centres (in Rented Buildings)	<u>1,000,000</u>	<u>1,000,000</u>	<u>3,000,000</u>
A12470	Others		1,000,000	1,000,000	3,000,000
191070					
PS19000461	010129	Opening of 1CVH 2 CVDs 04 CVCs and 11 AICs in FR Tank	<u>6,000,000</u>	<u>1,500,000</u>	<u>9,000,000</u>
A03970	Others		6,000,000	1,500,000	9,000,000
191072					
PS19000462	060031	Scholarships for Vets and ParaVets Students in FATA	<u>2,836,000</u>	<u>2,836,000</u>	<u>3,000,000</u>
A03970	Others		2,836,000	2,836,000	3,000,000
191073					
PS19000463	070166	Opening of 2 VDs and 4 AICs in FR Kohat	<u>4,825,000</u>	<u>4,825,000</u>	<u>7,000,000</u>

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5195		AGRICULTURE			
A03970	Others		4,825,000	4,825,000	7,000,000
191074					
PS19000464	030354	Opening of 02 CVDs 02 CVCS 06 AICs and Upgradation of 01 CVD to CVH Status in FR DIKhan	<u>6,965,000</u>	<u>6,965,000</u>	<u>10,000,000</u>
A12470	Others		6,965,000	6,965,000	10,000,000
191075					
PS19000465	010076	Opening of 41 Veterinary Centers 22 AICs and Upgradation of 01 CVD to CVH Status in SWA	<u>15,000,000</u>	<u>15,000,000</u>	<u>19,000,000</u>
A12470	Others		15,000,000	15,000,000	19,000,000
191077					
PS19000466	000067	Opening of 07 Veterinary Dispensaries and 10 AI centres in FR Peshawar	<u>3,131,000</u>	<u>3,131,000</u>	<u>8,000,000</u>
A03970	Others		3,131,000	3,131,000	8,000,000
191078					
PS19000467	010085	Opening of 3 CVCs 11 CVDs and 9 AICs and Upgradation of 4 CVDs to CVH Status in Orakzai Agency	<u>3,678,000</u>	<u>3,678,000</u>	<u>14,000,000</u>
A12470	Others		3,678,000	3,678,000	14,000,000
191079					
PS19000468	160155	Provision of Mobile Veterinary Clinics (Services) in Orakzai Agency	<u>2,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
A03970	Others		2,000,000	2,000,000	3,000,000
191080					
PS19000469	060023	Capacity Building of Livestock Directorate FATA	<u>13,000,000</u>	<u>14,000,000</u>	<u>15,500,000</u>
A03970	Others		13,000,000	14,000,000	15,500,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5195		AGRICULTURE			
191081					
PS19000470	090012	Provision of Mobile Veterinary Clinics in Bajaur Agency	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A03970	Others		3,000,000	3,000,000	3,000,000
191082					
PS19000471	070103	Opening of 5 CVDs 5 CVCs 6 AICs and Upgradation of 2 CVDs to CVHs Status Bajaur	<u>24,029,000</u>	<u>24,207,000</u>	<u>17,500,000</u>
A12470	Others		24,029,000	24,207,000	17,500,000
191083					
PS19000472	120153	Establishment of Model Dairy Farm in FATA	<u>15,000,000</u>	<u>10,650,000</u>	<u>10,000,000</u>
A12470	Others		15,000,000	10,650,000	10,000,000
191084					
PS19000473	130090	Establishment of 02 Veterinary Diagnostic Lab in Civil Veterinary Hospital Jamrud and Landi Kotal Khbyer Agency	<u>3,448,000</u>	<u>3,448,000</u>	<u>2,000,000</u>
A12470	Others		3,448,000	3,448,000	2,000,000
191086					
PS19000475	170283	Provision of Artificial Insemination Services in Existing Functional Vety Institutes and Solarization of Major Vaccine Bank in AD Office in FR DI Khan	<u>3,886,000</u>	<u>3,886,000</u>	<u>5,000,000</u>
A03970	Others		3,886,000	3,886,000	5,000,000
191087					
PS19000476	170352	Strengthening of Artificial Insemination / Veterinay Aid Services & Disease Reporting System L&DD in FATA	<u>35,760,000</u>	<u>36,094,000</u>	<u>10,000,000</u>
A03970	Others		35,760,000	36,094,000	10,000,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5195		AGRICULTURE			
191088					
PS19000477	170353	Uplifting the SocioEconomic Condition & Gender Mainstreaming of Livestock Farmers Through PPP in FATA	<u>15,000,000</u>	<u>15,000,000</u>	<u>5,000,000</u>
A03970	Others		15,000,000	15,000,000	5,000,000
191089					
PS20100822	170179	Establishment of Model Dairy Farm in District North Waziristan [MA]			<u>5,000,000</u>
A12470	Others				5,000,000
191090					
PS19000478	170181	M&R / Rehabilitation Reconstruction Removal of Deficiencies Provision of Medicines in Existing Veterinary Institutions and Reconstruction/Solarization of AD	<u>2,000,000</u>	<u>4,000,000</u>	<u>17,135,000</u>
A12470	Others		2,000,000	4,000,000	17,135,000
191091					
PS19000479	010074	Opening of 5Vety: Dispensaries 5civil Vety: Centers 10AICs and Upgradation of 01 CVC to CVD in FR Bannu	<u>4,295,000</u>	<u>4,295,000</u>	<u>10,000,000</u>
A12470	Others		4,295,000	4,295,000	10,000,000
191092					
PS19000480	020080	Opening of 18 Veterinray Centers and 26 AICs in Khyber Agency	<u>32,298,000</u>	<u>32,295,000</u>	<u>24,000,000</u>
A03970	Others		32,298,000	32,295,000	24,000,000
191093					
PS19000481	150157	Establishment of Mobile Veterinary Clinic in SWA	<u>9,786,000</u>	<u>4,786,000</u>	<u>4,000,000</u>
A12470	Others		9,786,000	4,786,000	4,000,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5195		AGRICULTURE			
191094					
PS19000482	170146	Provision of Artificial Insemination Services in Existing Veterinary Institution in Orakzai Agency	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A03970	Others		3,000,000	3,000,000	3,000,000
191095					
PS19000483	170147	Constrution of Building for 3 Rented Veterinary Institutions and Opening of One CVD in Mamozai Area Orakzai Agency	<u>1,000,000</u>	<u>1,093,000</u>	<u>3,000,000</u>
A12470	Others		1,000,000	1,093,000	3,000,000
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>14,000,000</u>	<u>13,503,000</u>	<u>10,000,000</u>
A12470	Others		14,000,000	13,503,000	10,000,000
191097					
PS19000485	180257	Strengthening / Improvement and Construction of existing Livestock facilities including Breed Improvement System in District Mohmand	<u>2,000,000</u>	<u>2,000,000</u>	<u>6,646,000</u>
A12470	Others		2,000,000	2,000,000	6,646,000
191098					
PS19000486	180299	Provision of Mobile Veterinary Clinic in SubDivision Peshawar	<u>2,520,000</u>	<u>1,442,000</u>	<u>4,000,000</u>
A03970	Others		2,520,000	1,442,000	4,000,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5195		AGRICULTURE			
191099					
PS19000487	180323	Small Ruminants (Sheep & Goat) Development Program in Tribal Districts	<u>18,000,000</u>	<u>11,292,000</u>	<u>22,758,000</u>
A03970	Others		18,000,000	11,292,000	22,758,000
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>8,257,000</u>	<u>8,257,000</u>	<u>4,611,000</u>
A12470	Others		8,257,000	8,257,000	4,611,000
191101					
PS19000489	170442	Provision of Vety health facilities in District North Waziristan	<u>2,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
A03970	Others		2,000,000	2,000,000	5,000,000
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>2,138,000</u>	<u>2,138,000</u>	<u>2,760,000</u>
A03970	Others		2,138,000	2,138,000	2,760,000
191103					
PS19000491	190053	Establishment and construction/reconstruction of Veterinary Facilities and Provision of Dewormer vaccine medicine for all existing regular Veterinary	<u>34,000,000</u>	<u>34,000,000</u>	<u>9,500,000</u>
A12470	Others		34,000,000	34,000,000	9,500,000

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Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5195		AGRICULTURE			
191104					
PS19000492	190054	Creation of Disease free zone through mass vaccination & Treatment in feasible Districts on pilot basis	<u>24,000,000</u>	<u>14,250,000</u>	<u>32,095,000</u>
A03970	Others		24,000,000	14,250,000	32,095,000
Total Sub Sector Livestock & Dairy Development(Extension)			461,824,000	423,700,000	432,938,000

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AGRICULTURE

Fisheries

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425		FISHING			
042501		ADMINISTRATION			
PS5196		AGRICULTURE			
191036					
PS19000433	180001	Rehabilitation / Improvement of Fisheries facilities in Tribal Districts	<u>1,400,000</u>	<u>1,400,000</u>	<u>3,000,000</u>
A12470	Others		1,400,000	1,400,000	3,000,000
191037					
PS19000434	180512	Training center in Tribal District Mohmand (Phase II Fish Hatchery Component)	<u>1,400,000</u>		<u>3,000,000</u>
A03970	Others		1,400,000		3,000,000
191038					
PS19000435	170237	Promotion of Farm Fisheries (Completion of Balance work) in FR Bannu	<u>5,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
A03970	Others		5,000,000	2,000,000	3,000,000
191039					
PS19000436	150239	Completion of Balance Work of "Promotion of Farm Fisheries in Khyber Agency""""	<u>5,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03970	Others		5,000,000	1,000,000	1,000,000
191040					
PS19000437	170356	Development of Trout Fisheries in Tribal Districts	<u>1,184,000</u>	<u>1,184,000</u>	<u>3,000,000</u>
A03970	Others		1,184,000	1,184,000	3,000,000
191041					
PS19000438	060035	Strengthening of Fisheries Deptt: in FATA (Revised)	<u>47,190,000</u>	<u>47,187,000</u>	<u>10,000,000</u>
A03970	Others		47,190,000	47,187,000	10,000,000
Total Sub Sector Fisheries			61,174,000	52,771,000	23,000,000

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AGRICULTURE

Agriculture Engineering

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5193		AGRICULTURE			
191107					
PS19000493	190332	Provision for purchase of earth moving machinery for Land Reclamation in Merged Areas	<u>15,000,000</u>	<u>15,000,000</u>	
A03970	Others		15,000,000	15,000,000	
Total Sub Sector Agriculture Engineering			15,000,000	15,000,000	
TOTAL SECTOR AGRICULTURE			1,091,695,000	942,459,000	582,930,000

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5220		SPORTS TOURISM ARCHEOLOGY			
191872					
PS20100902	180529	Promotion of Cultural and Sports Activities in District Bajaur [MA]			<u>10,928,000</u>
A03970	Others				10,928,000
191873					
PS20100897	180536	Promotion of Cultural and Sports Activities in District South Waziristan [MA]			<u>4,145,000</u>
A03970	Others				4,145,000
191876					
PS20100898	180353	Promotion of Cultural and Sports Activities in District North Waziristan [MA]			<u>13,699,000</u>
A03970	Others				13,699,000
191877					
PS20100892	180474	Promotion of Cultural and Sports Activities in Jandola Sub-Division Tank [MA]			<u>7,042,000</u>
A03970	Others				7,042,000
191878					
PS20100893	180475	Promotion of Cultural and Sports Activities in Darazinda Sub-Division DI Khan [MA]			<u>8,932,000</u>
A03970	Others				8,932,000
191880					
PS20100900	180147	Promotion of Cultural and Sports Activities in District Khyber [MA]			<u>7,157,000</u>
A03970	Others				7,157,000

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5220		SPORTS TOURISM ARCHEOLOGY			
191881					
PS20100899	180179	Promotion of Cultural and Sports Activities in District Orakzai [MA]			<u>10,418,000</u>
A03970	Others				10,418,000
191882					
PS20100894	180185	Promotion of Sports and Culture Activities in Bettani Sub-Division Lakki [MA]			<u>1,655,000</u>
A03970	Others				1,655,000
191885					
PS20100901	180269	Promotion of Cultural and Sports activities in District Mohmand [MA]			<u>8,668,000</u>
A03970	Others				8,668,000
191890					
PS20100904	940024	Instructional and Physical Training Programme in FATA(Revised) [MA]			<u>21,132,000</u>
A03970	Others				21,132,000
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>
A12470	Others				6,217,000
191901					
PS20100895	170224	Provision of Sports Facility in Educational Institutions of FR Kohat [MA]			<u>2,716,000</u>
A03970	Others				2,716,000

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5220		SPORTS TOURISM ARCHEOLOGY			
191902					
PS20100905	100020	Institutionalization of Boys Scout Activities in FATA [MA]			<u>1,686,000</u>
A12470	Others				1,686,000
191903					
PS20100906	120365	Strengthening of FATA Olympic Association [MA]			<u>2,442,000</u>
A12470	Others				2,442,000
191906					
PS20100907	160432	Establishment of Sports Academies in FATA [MA]			<u>18,583,000</u>
A12470	Others				18,583,000
191907					
PS20100908	130314	Strengthening of Directorate of Sports FATA [MA]			<u>10,596,000</u>
A12470	Others				10,596,000
191908					
PS20100903	170030	Provision of Sports Facilities in Educational Institutions Bajaur Agency [MA]			<u>14,133,000</u>
A03970	Others				14,133,000
Total Sub Sector SPORTS TOURISM					150,149,000
ARCHAEOLOGY CULTURE AND YOUTH AFFAIR					
TOTAL SECTOR SPORTS TOURISM					150,149,000
ARCHAEOLOGY CULTURE AND YOUTH AFFAIR					

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DEVELOPMENT**

(Revenue)

FORESTRY

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5197		FORESTRY			
080136					
PS19000557	080136	Raising of Fuel wood species plantation in SWA (Revised)	<u>6,900,000</u>	<u>4,329,000</u>	
A03970	Others		6,900,000	4,329,000	
090032					
PS19000575	090032	Promotion and Development of Tree Cover in FR Peshawar (Revised)	<u>34,000,000</u>	<u>8,500,000</u>	
A03970	Others		34,000,000	8,500,000	
090063					
PS19000559	090063	Development of Carbon Sink through Forestry in SWA (Revised)	<u>1,986,000</u>	<u>1,246,000</u>	
A03970	Others		1,986,000	1,246,000	
090099					
PS19000592	090099	Rehabilitation and Development of Waste Land for Improvement of BioDiversity in Tochi Water Shed in NWA (Revised)	<u>7,790,000</u>	<u>4,887,000</u>	
A12470	Others		7,790,000	4,887,000	
120072					
PS19000558	120072	Afforestation in Mohmand (Revised)	<u>15,000,000</u>	<u>9,410,000</u>	
A03970	Others		15,000,000	9,410,000	
120225					
PS19000574	120225	Introduction of Fast Growing Tree Species in Kurram Agency (Revised)	<u>12,000,000</u>		
A03970	Others		12,000,000		

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Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5197		FORESTRY			
130129					
PS19000576	130129	Afforestation in Pindiali Prang Ghar and Halimzai area & Urban Forestry in AHQ in Mohmand Agency (Revised)	<u>6,812,000</u>	<u>4,274,000</u>	
A03970	Others		6,812,000	4,274,000	
130202					
PS19000561	130202	Afforestation of Different Varieties of Trees in Hilly Areas of Kurram Agency (Revised)	<u>7,654,000</u>	<u>3,302,000</u>	
A03970	Others		7,654,000	3,302,000	
140196					
PS19000580	140196	Community Plantation in Bajajur Kurram and Orakzai Agencies / FR Kohat (Revised)	<u>13,000,000</u>	<u>3,311,000</u>	
A03970	Others		13,000,000	3,311,000	
140197					
PS19000581	140197	Community Plantation in Mohmand South Waziristatn and North Waziristan Agencies / FR Tank and FR Bannu (Revised)	<u>18,000,000</u>	<u>11,292,000</u>	
A03970	Others		18,000,000	11,292,000	
150159					
PS19000608	150159	Promotion of Social Forestry Through Community Participation in SWA	<u>33,153,000</u>		
A03970	Others		33,153,000		
150242					
PS19000579	150242	Promotion of Fuel Wood Plantation in FATA	<u>3,132,000</u>	<u>1,581,000</u>	
A03970	Others		3,132,000	1,581,000	

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Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5197		FORESTRY			
160089					
PS19000577	160089	Afforestation of Torkham and Mada Khel Water Sheds in Khyber Agency	<u>4,171,000</u>	<u>1,043,000</u>	
A03970	Others		4,171,000	1,043,000	
160130					
PS19000603	160130	Rehabilitation of Fragile Sub Water Shed of Malik Khail & Manato in Kurram Agency	<u>2,718,000</u>	<u>1,705,000</u>	
A12470	Others		2,718,000	1,705,000	
160408					
PS19000562	160408	Afforestation of Takht Barang and Kohimoor Watershed in Bajaur Agency	<u>1,500,000</u>	<u>981,000</u>	
A03970	Others		1,500,000	981,000	
170054					
PS19000585	170054	Afforestation of Waste Community Land and Introduction / Promotion of Farm and Social Forestry in Mohmand Agency	<u>5,260,000</u>	<u>3,300,000</u>	
A03970	Others		5,260,000	3,300,000	
170091					
PS19000587	170091	Promotion of NTFP Activities in Jamrud and Landikotal in Khyber Agency	<u>8,500,000</u>	<u>5,333,000</u>	
A03970	Others		8,500,000	5,333,000	
170092					
PS19000588	170092	Promotion of NTFP Activities in Tehsil Bara with Focus on TDPs Return Areas of Khyber Agency	<u>9,579,000</u>	<u>6,010,000</u>	
A03970	Others		9,579,000	6,010,000	

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Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5197		FORESTRY			
170123					
PS19000591	170123	Promotion of NTFP Activities in Kurram Agency	<u>2,965,000</u>	<u>755,000</u>	
A03970	Others		2,965,000	755,000	
170148					
PS19000597	170148	Promotion of Green Growth & Livelihood Resources in Orakzai Agency	<u>11,700,000</u>	<u>7,340,000</u>	
A03970	Others		11,700,000	7,340,000	
170183					
PS19000596	170183	Promotion of NTFP Activities in NWA	<u>3,000,000</u>	<u>1,882,000</u>	
A03970	Others		3,000,000	1,882,000	
170368					
PS19000605	170368	Promotion of Horticulture / Fruit Tree Plantation in Miranshah NWA	<u>2,700,000</u>	<u>1,694,000</u>	
A03970	Others		2,700,000	1,694,000	
170371					
PS19000604	170371	Propagation and Development of NTFP Activities in Mohmand Agency	<u>5,000,000</u>	<u>3,137,000</u>	
A03970	Others		5,000,000	3,137,000	
170411					
PS19000606	170411	Promotion of NTFP Activities in South Waziristan Agency	<u>12,000,000</u>	<u>7,528,000</u>	
A03970	Others		12,000,000	7,528,000	
180326					
PS19000572	180326	Impact Evaluation Study of Forest Development Initiatives Since 2002 by Academia (PFI etc) in Tribal Districts (PCV)	<u>5,000,000</u>	<u>1,273,000</u>	

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Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5197		FORESTRY			
A03970	Others		5,000,000	1,273,000	
190028					
PS19000609	190028	Green Bajaur	<u>10,000,000</u>		
A03970	Others		10,000,000		
190029					
PS19000610	190029	Enhancement of Forest Cover in Khawazai /Baizai & Lakaro Upper Mohmand	<u>10,000,000</u>		
A03970	Others		10,000,000		
190030					
PS19000611	190030	Enhancement of Tree Cover in Khyber District	<u>10,000,000</u>		
A03970	Others		10,000,000		
190031					
PS19000612	190031	Promotion of Forestry Activities in Sub Division Peshawar	<u>7,000,000</u>		
A03970	Others		7,000,000		
190032					
PS19000613	190032	Rehabilitation of Degraded Waste Lands Through Afforestation in Orakzai District	<u>10,000,000</u>		
A12470	Others		10,000,000		
190033					
PS19000614	190033	Afforestation in District Kurram	<u>10,000,000</u>		
A03970	Others		10,000,000		
190034					
PS19000615	190034	Accelerated Tree Plantation Cover in District North Waziristan	<u>10,000,000</u>		
A03970	Others		10,000,000		

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Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5197		FORESTRY			
190035					
PS19000616	190035	Green Growth Initiative for South Waziristan District	<u>15,000,000</u>		
A03970	Others		15,000,000		
190284					
PS19000617	190284	Enhancement of Tree Cover in Merged Areas	<u>10,169,000</u>		
A03970	Others		10,169,000		
191420					
PS19000554	180578	Development of NTFP activities in SubDivision Lakki	<u>5,000,000</u>	<u>3,088,000</u>	
A03970	Others		5,000,000	3,088,000	
191421					
PS19000555	180545	Development of NTFP activities in District Kurram	<u>3,000,000</u>	<u>764,000</u>	
A03970	Others		3,000,000	764,000	
191422					
PS19000556	180493	Strengthening of NTFP in TDs	<u>5,000,000</u>	<u>1,273,000</u>	
A03970	Others		5,000,000	1,273,000	
191426					
PS19000560	130248	Amelioration of Environment around the Dams and Waste lands in NWA	<u>15,000,000</u>	<u>9,410,000</u>	<u>11,500,000</u>
A03970	Others		15,000,000	9,410,000	11,500,000
191429					
PS19000563	180051	Promotion of Energy Plantation in District Kurram	<u>32,000,000</u>	<u>22,075,000</u>	<u>25,600,000</u>
A03970	Others		32,000,000	22,075,000	25,600,000

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Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5197		FORESTRY			
191430					
PS19000564	180053	Development of NTFP in District Orakzai	<u>3,000,000</u>	<u>1,882,000</u>	
A03970	Others		3,000,000	1,882,000	
191431					
PS19000565	180056	Livelihood improvement through promotion of green growth in District North Waziristan	<u>20,000,000</u>	<u>12,547,000</u>	<u>24,400,000</u>
A03970	Others		20,000,000	12,547,000	24,400,000
191432					
PS19000566	180057	Mitigation of Climate Change effect through raising of plantation in District South Waziristan	<u>20,000,000</u>	<u>12,547,000</u>	<u>12,469,000</u>
A03970	Others		20,000,000	12,547,000	12,469,000
191433					
PS19000567	180059	Afforestation in Ping area of SubDivision Tank	<u>5,000,000</u>	<u>3,137,000</u>	<u>5,139,000</u>
A03970	Others		5,000,000	3,137,000	5,139,000
191434					
PS19000568	180060	Energy Plantation in SubDivision DI Khan	<u>5,000,000</u>	<u>3,137,000</u>	<u>4,159,000</u>
A03970	Others		5,000,000	3,137,000	4,159,000
191435					
PS19000569	180061	Promotion of Forestry Activities in SubDivision Bannu	<u>6,000,000</u>	<u>3,764,000</u>	<u>5,327,000</u>
A03970	Others		6,000,000	3,764,000	5,327,000

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Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5197		FORESTRY			
191436					
PS19000570	180277	Livelihood Improvement through NTFP activities in District South Waziristan	<u>5,000,000</u>	<u>3,137,000</u>	
A03970	Others		5,000,000	3,137,000	
191437					
PS19000571	180259	Promotion of Community based Non Timber Forest Products (NTFP) in District Mohmand	<u>5,000,000</u>	<u>3,137,000</u>	
A03970	Others		5,000,000	3,137,000	
191439					
PS19000573	180307	Afforestation over waste community lands in SubDivision Peshawar	<u>15,000,000</u>	<u>3,820,000</u>	<u>20,000,000</u>
A03970	Others		15,000,000	3,820,000	20,000,000
191444					
PS19000578	150238	Plantation at Upper Side of Baran Dam FR Bannu	<u>5,000,000</u>	<u>3,137,000</u>	<u>2,540,000</u>
A03970	Others		5,000,000	3,137,000	2,540,000
191448					
PS19000582	140198	Community Plantation in Khyber Agency / FR Peshawar (Revised)	<u>15,000,000</u>	<u>9,410,000</u>	<u>16,689,000</u>
A03970	Others		15,000,000	9,410,000	16,689,000
191449					
PS19000583	120303	Development of NTFP Activities in FATA (Revised)	<u>10,000,000</u>	<u>6,274,000</u>	
A03970	Others		10,000,000	6,274,000	

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Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5197		FORESTRY			
191450					
PS19000584	140051	Afforestation on Waste Community Land in Khyber Agency (Revised)	<u>12,000,000</u>	<u>7,528,000</u>	<u>7,200,000</u>
A03970	Others		12,000,000	7,528,000	7,200,000
191452					
PS19000586	170090	Afforestation Over Denuded/ Barren Community Land in Khyber Agency	<u>12,000,000</u>	<u>7,528,000</u>	<u>9,000,000</u>
A03970	Others		12,000,000	7,528,000	9,000,000
191455					
PS19000589	170023	Integrated Watershed Management in Bajaur Agency	<u>20,000,000</u>	<u>12,547,000</u>	<u>7,272,000</u>
A03970	Others		20,000,000	12,547,000	7,272,000
191456					
PS19000590	170122	Afforestation of Fast Growing Species on Denuded Waste Lands in Kurram Agency	<u>6,000,000</u>	<u>3,899,000</u>	<u>9,600,000</u>
A03970	Others		6,000,000	3,899,000	9,600,000
191459					
PS19000593	160239	Afforestation of the Catchment Area of Existing Dams in Mohmand Agency	<u>17,000,000</u>	<u>10,665,000</u>	<u>10,000,000</u>
A03970	Others		17,000,000	10,665,000	10,000,000
191460					
PS19000594	170205	Plantation of Fruit and Forest Trees Species in FR Peshawar	<u>8,000,000</u>	<u>5,019,000</u>	<u>5,000,000</u>
A03970	Others		8,000,000	5,019,000	5,000,000
191461					
PS19000595	170182	Afforestation of Fast Growing Species on Waste Lands in NWA	<u>6,000,000</u>	<u>3,764,000</u>	<u>3,948,000</u>

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Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5197		FORESTRY			
A03970	Others		6,000,000	3,764,000	3,948,000
191464					
PS19000598	170221	Afforestation Over Waste Community Land in FR Kohat	<u>10,000,000</u>	<u>6,274,000</u>	<u>7,781,000</u>
A03970	Others		10,000,000	6,274,000	7,781,000
191465					
PS19000599	170284	Enhancement of Tree Cover in FR DIKhan	<u>15,000,000</u>	<u>8,693,000</u>	<u>24,619,000</u>
A03970	Others		15,000,000	8,693,000	24,619,000
191466					
PS19000600	170254	Block and Linear Plantation in FR Tank	<u>10,000,000</u>	<u>6,274,000</u>	<u>18,491,000</u>
A03970	Others		10,000,000	6,274,000	18,491,000
191467					
PS19000601	170312	Afforestation / Fruit Tree Plantation in South Waziristan Agency	<u>10,000,000</u>	<u>6,274,000</u>	<u>5,364,000</u>
A03970	Others		10,000,000	6,274,000	5,364,000
191468					
PS19000602	160152	Stabilization of Fragile Stopes through plantation in Sunpog and Khanki area in Orakzai Agency	<u>20,000,000</u>	<u>12,547,000</u>	<u>18,234,000</u>
A03970	Others		20,000,000	12,547,000	18,234,000
191473					
PS19000607	170354	Strengthening of Forestry Sector in FATA (PhII)	<u>48,251,000</u>	<u>26,626,000</u>	<u>11,076,000</u>
A03970	Others		48,251,000	26,626,000	11,076,000
191485					
PS19000618	180047	Amelioration of degraded environment in District Khyber	<u>75,829,000</u>	<u>18,957,000</u>	<u>80,000,000</u>

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FORESTRY

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5197		FORESTRY			
A03970	Others		75,829,000	18,957,000	80,000,000
Total Sub Sector Forestry			769,769,000	333,247,000	345,408,000

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FORESTRY

Wildlife

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5198		FORESTRY			
120361					
PS19000623	120361	Sustainable Development & Conservation of Wild Life in FATA (Revised)	<u>13,000,000</u>	<u>4,500,000</u>	
A03970	Others		13,000,000	4,500,000	
190271					
PS19000624	190271	Maintenance of Pheasantries in Governor House Bajaur Mohmand & Kurram Districts	<u>10,000,000</u>		
A03970	Others		10,000,000		
190272					
PS19000625	190272	Enhancement of Tree cover in Orakzai Kurram North & South Waziristan Districts	<u>9,840,000</u>		
A03970	Others		9,840,000		
Total Sub Sector Wildlife			32,840,000	4,500,000	

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Sericulture/NTFP

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5200		FORESTRY			
191420					
PS20100831	180578	Development of NTFP activities in Sub-Division Lakki [MA]			<u>16,912,000</u>
A03970	Others				16,912,000
191421					
PS20100833	180545	Development of NTFP activities in District Kurram [MA]			<u>17,236,000</u>
A03970	Others				17,236,000
191422					
PS20100836	180493	Strengthening of NTFP in TDs [MA]			<u>18,727,000</u>
A03970	Others				18,727,000
191430					
PS20100834	180053	Development of NTFP in District Orakzai [MA]			<u>8,118,000</u>
A03970	Others				8,118,000
191436					
PS20100832	180277	Livelihood Improvement through NTFP activities in District South Waziristan [MA]			<u>16,863,000</u>
A03970	Others				16,863,000
191437					
PS20100835	180259	Promotion of Community based Non Timber Forest Products (NTFP) in District Mohmand [MA]			<u>16,863,000</u>
A03970	Others				16,863,000
191449					
PS20100837	120303	Development of NTFP Activities in FATA (Revised) [MA]			<u>61,069,000</u>

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Sericulture/NTFP

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5200		FORESTRY			
A12470	Others				61,069,000
191487					
PS19000620	180345	Poverty Reduction Through NTFP Activities in District North Waziristan	<u>3,000,000</u>	<u>1,882,000</u>	<u>6,118,000</u>
A03970	Others		3,000,000	1,882,000	6,118,000
191488					
PS19000621	190270	Promotion of NTFPs in Merged Areas (North)	<u>10,000,000</u>		<u>28,541,000</u>
A03970	Others		10,000,000		28,541,000
191489					
PS19000622	190343	Promotion of NTFPs in Merged	<u>10,000,000</u>		<u>60,145,000</u>
A03970	Others		10,000,000		60,145,000
Total Sub Sector Sericulture/NTFP			23,000,000	1,882,000	250,592,000

**NC22068(060)
DEVELOPMENT**

(Revenue)

FORESTRY

Pakistan Forest Institute (PFI)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5197		FORESTRY			
191486					
PS19000619	190273	Biodiversity Baseline Resource Surveys in Merged Areas	<u>5,000,000</u>		<u>30,000,000</u>
A03970	Others		5,000,000		30,000,000
Total Sub Sector Pakistan Forest Institute (PFI)			5,000,000		30,000,000
TOTAL SECTOR FORESTRY			830,609,000	339,629,000	626,000,000

**NC22068(060)
DEVELOPMENT**

(Revenue)

ENVIRONMENT

Environment

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
05		ENVIRONMENT PROTECTION			
053		POLLUTION ABATEMENT			
0531		POLLUTION ABATEMENT			
053101		ENVIRONMENT PROTECTION			
PS5199		ENVIRONMENT			
191413					
PS19000549	090036	Establishment of Environment Cell in Environment Department KP (RegDev)	<u>44,400,000</u>	<u>6,000,000</u>	<u>10,000,000</u>
A12470	Others		44,400,000	6,000,000	10,000,000
Total Sub Sector Environment			44,400,000	6,000,000	10,000,000
TOTAL SECTOR ENVIRONMENT			44,400,000	6,000,000	10,000,000

NC22068(060)
DEVELOPMENT

(Revenue)

SPORTS TOURISM ARCHEOLOGY

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5220		SPORTS TOURISM ARCHEOLOGY			
191914					
PS19000782	180008	Promotion of Tourism in Tribal Districts	<u>5,000,000</u>	<u>5,000,000</u>	<u>18,727,000</u>
A03970	Others		5,000,000	5,000,000	18,727,000
191915					
PS19000783	190328	Tourism Infrastructure development project for Merged Areas	<u>10,000,000</u>		
A03970	Others		10,000,000		
191916					
PS19000784	190329	Small Scale Tourism promotional activities in Merged Areas	<u>20,000,000</u>		<u>70,000,000</u>
A03970	Others		20,000,000		70,000,000
191917					
PS20100909	190345	Establishment of Tourism wing for merged areas [MA]			<u>40,000,000</u>
A12470	Others				40,000,000
191918					
PS19000785	190349	Beautification of Potential Tourist Areas	<u>20,000,000</u>		
A03970	Others		20,000,000		
194015					
PS20100910	PATRIP (Sports Complex) 2017-Nov 2019- SRSP [DOP]				<u>1,000</u>
A03970	Others				1,000
Total Sub Sector Tourism			55,000,000	5,000,000	128,728,000

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DEVELOPMENT**

(Revenue)

SPORTS TOURISM ARCHEOLOGY

Youth Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5219		SPORTS TOURISM ARCHEOLOGY			
191919					
PS19000786	180011	Establishment of Culture Archaeology Tourism and Youth Affair Wing in Tribal Districts	<u>5,000,000</u>	<u>1,273,000</u>	<u>70,970,000</u>
A12470	Others		5,000,000	1,273,000	70,970,000
Total Sub Sector Youth Affairs			5,000,000	1,273,000	70,970,000

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DEVELOPMENT**

(Revenue)

SPORTS TOURISM ARCHEOLOGY

Archaeology

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5219		SPORTS TOURISM ARCHEOLOGY			
190330					
PS19000756	190330	Economic Uplift of Youth Through Impact Challenge Program in Merged Areas	<u>30,432,000</u>	<u>2,000</u>	
A03970	Others		30,432,000	2,000	
191871					
PS19000755	180007	Preservation Conservation and Documentation of Cultural Heritage and Archaeological Assets in Tribal Districts	<u>8,322,000</u>	<u>2,120,000</u>	<u>5,000,000</u>
A12470	Others		8,322,000	2,120,000	5,000,000
Total Sub Sector Archaeology			38,754,000	2,122,000	5,000,000

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DEVELOPMENT**

(Revenue)

SPORTS TOURISM ARCHEOLOGY

Sports (Sports & Culture)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5220		SPORTS TOURISM ARCHEOLOGY			
140200					
PS19000770	140200	InterSchools (Male & Female) Sports Galas in FATA	<u>10,000,000</u>	<u>2,547,000</u>	
A03970	Others		10,000,000	2,547,000	
160111					
PS19000776	160111	Construction of Sports Complex / Stadium in SubDivision Kohat	<u>5,000,000</u>	<u>1,200,000</u>	
A12470	Others		5,000,000	1,200,000	
170270					
PS19000773	170270	Promotion of Sports & Culture Activities in FR Lakki	<u>1,557,000</u>	<u>1,557,000</u>	
A03970	Others		1,557,000	1,557,000	
180111					
PS19000767	180111	Rehab / Const: of Sports Facilities in District South Waziristan	<u>10,000,000</u>	<u>2,028,000</u>	
A12470	Others		10,000,000	2,028,000	
180146					
PS19000763	180146	Rehab / Const:of sports facilities in District Khyber	<u>14,000,000</u>	<u>3,678,000</u>	
A12470	Others		14,000,000	3,678,000	
180232					
PS19000769	180232	Promotion of Sports and Culture Activities in SubDivision Bannu	<u>5,576,000</u>	<u>5,576,000</u>	
A03970	Others		5,576,000	5,576,000	
180377					
PS19000759	180377	Promotion of Cultural and Sports Activities in District Kurram	<u>13,240,000</u>	<u>13,240,000</u>	

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DEVELOPMENT

(Revenue)

SPORTS TOURISM ARCHEOLOGY

Sports (Sports & Culture)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5220		SPORTS TOURISM ARCHEOLOGY			
A03970	Others		13,240,000	13,240,000	
191872					
PS19000757	180529	Promotion of Cultural and Sports Activities in District Bajaur	<u>14,662,000</u>	<u>3,734,000</u>	
A03970	Others		14,662,000	3,734,000	
191873					
PS19000758	180536	Promotion of Cultural and Sports Activities in District South Waziristan	<u>23,138,000</u>	<u>18,893,000</u>	
A03970	Others		23,138,000	18,893,000	
191876					
PS19000760	180353	Promotion of Cultural and Sports Activities in District North Waziristan	<u>18,259,000</u>	<u>4,650,000</u>	
A03970	Others		18,259,000	4,650,000	
191877					
PS19000761	180474	Promotion of Cultural and Sports Activities in Jandola SubDivision Tank	<u>9,449,000</u>	<u>2,407,000</u>	
A03970	Others		9,449,000	2,407,000	
191878					
PS19000762	180475	Promotion of Cultural and Sports Activities in Darazinda SubDivision DI Khan	<u>11,984,000</u>	<u>3,052,000</u>	
A03970	Others		11,984,000	3,052,000	
191880					
PS19000764	180147	Promotion of Cultural and Sports Activities in District Khyber	<u>9,602,000</u>	<u>4,890,000</u>	
A03970	Others		9,602,000	4,890,000	

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(Revenue)

SPORTS TOURISM ARCHEOLOGY

Sports (Sports & Culture)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5220		SPORTS TOURISM ARCHEOLOGY			
191881					
PS19000765	180179	Promotion of Cultural and Sports Activities in District Orakzai	<u>17,259,000</u>	<u>4,396,000</u>	
A03970	Others		17,259,000	4,396,000	
191882					
PS19000766	180185	Promotion of Sports and Culture Activities in Bettani SubDivision Lakki	<u>2,220,000</u>	<u>565,000</u>	
A03970	Others		2,220,000	565,000	
191885					
PS19000768	180269	Promotion of Cultural and Sports activities in District Mohmand	<u>11,621,000</u>	<u>11,621,000</u>	
A03970	Others		11,621,000	11,621,000	
191890					
PS19000771	940024	Instructional and Physical Training Programme in FATA(Revised)	<u>37,484,000</u>	<u>10,547,000</u>	
A03970	Others		37,484,000	10,547,000	
191896					
PS19000772	160006	Provision of sports facilities/Establishment of sports ground/Promotion of various sports and cultural activities in SubDivision Peshawar	<u>5,000,000</u>	<u>1,500,000</u>	
A12470	Others		5,000,000	1,500,000	
191902					
PS19000774	100020	Institutionalization of Boys Scout Activities in FATA	<u>2,178,000</u>	<u>1,055,000</u>	
A03970	Others		2,178,000	1,055,000	

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(Revenue)

SPORTS TOURISM ARCHEOLOGY

Sports (Sports & Culture)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5220		SPORTS TOURISM ARCHEOLOGY			
191903					
PS19000775	120365	Strengthening of FATA Olympic Association	<u>2,642,000</u>	<u>1,173,000</u>	
A03970	Others		2,642,000	1,173,000	
191906					
PS19000777	160432	Establishment of Sports Academies in FATA	<u>19,284,000</u>	<u>4,911,000</u>	
A12470	Others		19,284,000	4,911,000	
191907					
PS19000778	130314	Strengthening of Directorate of Sports FATA	<u>14,216,000</u>	<u>3,621,000</u>	
A03970	Others		14,216,000	3,621,000	
191909					
PS19000779	190061	Rehabilitation/ Construction of Sports Facilities in merged Areas	<u>10,000,000</u>		
A12470	Others		10,000,000		
191910					
PS19000780	190063	Promotion of Sports Activities in Tribal Districts /Sub Divisions	<u>42,000,000</u>		
A03970	Others		42,000,000		
191911					
PS19000781	190064	Promotion of Cultural activities in Merged Areas	<u>26,000,000</u>		
A03970	Others		26,000,000		

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(Revenue)

SPORTS TOURISM ARCHEOLOGY

Sports (Sports & Culture)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5220		SPORTS TOURISM ARCHEOLOGY			
Total Sub Sector Sports (Sports & Culture)			336,371,000	106,841,000	
TOTAL SECTOR SPORTS TOURISM ARCHEOLOGY			435,125,000	115,236,000	204,698,000

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DEVELOPMENT**

(Revenue)

INDUSTRIES

Industries Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
083		BROADCASTING AND PUBLISHING			
0831		BROADCASTING AND PUBLISHING			
083104		PUBLIC RELATIONS			
PS5357		INFORMATION DEPARTMENT			
193178					
PS20100842		FATA Investment Facilitation Agency			<u>8,000,000</u>
		BOD/15/09/2017 [FDA]			
A03970		Others			8,000,000
194016					
PS20100843		PATRIP (Establishment of Communal Market			<u>1,000</u>
		-Bajaur) 2017-Nov 2019- SRSP Phase-II [DOP]			
A12470		Others			1,000
Total Sub Sector Industries Department					8,001,000

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DEVELOPMENT**

(Revenue)

INDUSTRIES

TEVTA

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

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DEVELOPMENT**

(Revenue)

INDUSTRIES

TEVTA

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

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DEVELOPMENT**

(Revenue)

INDUSTRIES

TEVTA

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102		PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
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>
A03970		Others			15,000,000
193185					
PS20100865		Reformation of Technical Education in all Institutions in FATA (A) BOD/26/12/2017 [FDA]			<u>12,160,000</u>
A03970		Others			12,160,000
193186					
PS20100866		Introduction of Additional Technologies in Polytechnic Institutes of FATA (A) BOD/26/12/2017 [FDA]			<u>20,000,000</u>
A03970		Others			20,000,000
193187					
PS20100867		Award of Scholarships to Tribal Students of Technical Education during 2019-20 [FDA]			<u>20,000,000</u>
A03970		Others			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>
A12470		Others			30,000,000
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>

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(Revenue)

INDUSTRIES

TEVTA

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102		PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS5359		TEVTA			
A12470	Others				5,760,000
193190					
PS20100849		Opening of Govt Polytechnic Institute Parachinar in rented building Kurram Agency (A) BOD/15-09-2017 [FDA]			<u>20,600,000</u>
A03970	Others				20,600,000
193191					
PS20100846		Establishment of Technical Institute SW Agency (A)/ BOD/15-09-2017 [FDA]			<u>15,981,000</u>
A12470	Others				15,981,000
193193					
PS20100847		Establishment of Technical Institute at Wana in SWA (A) BOD/26-12-2017 [FDA]			<u>1,272,000</u>
A12470	Others				1,272,000
193194					
PS20100869		Solarization of existing Technical Institutions in FATA BOD 20/06/2019 [FDA]			<u>20,000,000</u>
A03970	Others				20,000,000
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>
A03970	Others				10,760,000
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>

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DEVELOPMENT**

(Revenue)

INDUSTRIES

TEVTA

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102		PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS5359		TEVTA			
A03970	Others				12,500,000
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>
A03970	Others				10,000,000
193199					
PS20100871		Introduction of New Technologies in existing Technical Institutes of Tribal Districts [FDA]			<u>15,000,000</u>
A03970	Others				15,000,000
193200					
PS20100848		Re-Construction of Woolen Metal Center Miranshah District North Waziristan [FDA]			<u>7,600,000</u>
A12470	Others				7,600,000
Total Sub Sector TEVTA					423,719,000

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DEVELOPMENT**

(Revenue)

INDUSTRIES

Small Industries Development Board

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
03		PUBLIC ORDER AND SAFETY AFFAIRS			
032		POLICE			
0321		POLICE			
032102		PROVINCIAL POLICE			
PS5358		Police			
191593					
PS20100844		190038 - Feasibility Study for Establishment of Small Industrial Estate at Bajaur [MA]			<u>10,000,000</u>
A12470		Others			10,000,000
193181					
PS20100845		Small & Medium Enterprise Facilitation Unit (A) BOD 11/8/2016 [FDA]			<u>20,279,000</u>
A03970		Others			20,279,000
Total Sub Sector Small Industries Development Board					30,279,000
TOTAL SECTOR INDUSTRIES					461,999,000

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DEVELOPMENT**

(Revenue)

ST&IT

Science and Technology

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS5210		ST&IT			
191921					
PS19101404	190249	Establishment of Model Science Labs in Merged districts	<u>2,000,000</u>		<u>14,425,000</u>
A03970	Others		2,000,000		14,425,000
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>
A03970	Others				30,000,000
191924					
PS20100912	190252	Employable Digital Skills for Youth of Merged Areas [MA]			<u>19,290,000</u>
A03970	Others				19,290,000
191925					
PS19000787	190248	Establishment of School of Technology in Govt Technical institute Shalman in Tribal District Khyber	<u>2,000,000</u>		<u>67,285,000</u>
A12470	Others		2,000,000		67,285,000
Total Sub Sector Science and Technology			4,000,000		131,000,000
TOTAL SECTOR ST&IT			4,000,000		131,000,000

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DEVELOPMENT**

(Revenue)

TRANSPORT

Transport

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045201		ADMINISTRATION			
PS5215		TRANSPORT			
190071					
PS19000788	190071	Establishment Transport facilitation Centers in 7No Districts in Merged Areas	<u>35,000,000</u>		
A12470	Others		35,000,000		
Total Sub Sector Transport			35,000,000		
TOTAL SECTOR TRANSPORT			35,000,000		

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DEVELOPMENT**

	Rs
Charged:	
Voted:	2,421,808,000
Total:	2,421,808,000

FOOD

Food

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
041		GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0414		STATE TRADING			
041401		FOOD (WHEAT)			
PS5228		FOOD			
190070					
PS19001088	190070	Feasibility study regarding establishment of food grain godowns to ascertain need in merged districts based on demand and supply patterns	10,000,000		
A02102		Consultant based Feasibility Studies	10,000,000		
190336					
PS19001089	190336	Establishment of District level food department offices in Merged Areas	9,964,000	5,000,000	
A12470		Others	9,964,000	5,000,000	
Total Sub Sector Food			19,964,000	5,000,000	
TOTAL SECTOR FOOD			19,964,000	5,000,000	

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DEVELOPMENT**

(Capital)

INFORMATION

information

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
083		BROADCASTING AND PUBLISHING			
0831		BROADCASTING AND PUBLISHING			
083104		PUBLIC RELATIONS			
PS5234		INFORMATION			
190236					
PS19001149	190236	Up scaling of Information setup in Merged Districts	<u>4,914,000</u>	<u>6,000,000</u>	
A03970	Others		4,914,000	6,000,000	
Total Sub Sector information			4,914,000	6,000,000	
TOTAL SECTOR INFORMATION			4,914,000	6,000,000	

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DEVELOPMENT**

(Capital)

BUILDING

District Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5249		DEVLEOPMENT			
110191					
PS19002053	110191	Rehabilitation of Governor's Cottage at Miranshah and Razmak, NWA	<u>1,400,000</u>	<u>350,000</u>	
A12470	Others		1,400,000	350,000	
160105					
PS19000840	160105	Beautification of Frontier Region Kohat	<u>8,686,000</u>	<u>8,686,000</u>	
A12470	Others		8,686,000	8,686,000	
160176					
PS19000839	160176	Rehabilitation of Residential Accomodation & Provision of Missing Facilities in Existing Bachelors Hostels and Officers Mess in NWA	<u>7,403,000</u>	<u>7,403,000</u>	
A12470	Others		7,403,000	7,403,000	
160488					
PS19000827	160488	Construction of Ghulam Khan Border Terminal NWA	<u>1,955,000</u>	<u>489,000</u>	
A12470	Others		1,955,000	489,000	
170173					
PS19002055	170173	M&R/Rehabilitation of Governor's Cottage Razmak alongwith Guest Rooms and Rehabilitation of APA & Tehsildar Razmak Office and Residencies in NWA	<u>6,000,000</u>	<u>6,000,000</u>	
A12470	Others		6,000,000	6,000,000	
180124					
PS19000866	180124	Solarization of Line Department Offices in District Khyber	<u>11,686,000</u>	<u>2,922,000</u>	
A12470	Others		11,686,000	2,922,000	

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DEVELOPMENT**

(Capital)

BUILDING

District Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5249		DEVLEOPMENT			
180163					
PS19000863	180163	Construction of Public library at Kalaya District Orakzai	<u>10,000,000</u>		
A12470	Others		10,000,000		
180177					
PS19000865	180177	Construction of tourist resort in Sub-Division Lakki	<u>7,363,000</u>		
A12470	Others		7,363,000		
191113					
PS19000828	160173	Construction of Residential Quarters & Levies Barraks in NWA	<u>985,000</u>	<u>985,000</u>	
A12470	Others		985,000	985,000	
191114					
PS19000829	170306	M&R / Rehabilitation of Existing Buildings & Construction of APO/APA Compound in SWA	<u>47,977,000</u>	<u>47,977,000</u>	
A12470	Others		47,977,000	47,977,000	
191115					
PS19000830	170307	M&R / Establishment of Check Posts and Barracks for Levies / Khassadars in SWA	<u>49,641,000</u>	<u>28,145,000</u>	
A12470	Others		49,641,000	28,145,000	
191116					
PS19000831	170250	Strengthening of Political Compound at Jandola in FR Tank	<u>7,604,000</u>	<u>7,604,000</u>	
A12470	Others		7,604,000	7,604,000	

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DEVELOPMENT**

(Capital)

BUILDING

District Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5249		DEVLEOPMENT			
191117					
PS19000832		170217-Construction / Reconstruction and Rehabilitation of Khassadar / Levy Picquets at FR Kohat	<u>8,182,000</u>	<u>2,084,000</u>	
A12470	Others		8,182,000	2,084,000	
191118					
PS19000833		170200-Construction / Reconstruction and Rehabilitation of Levy Check Posts / Piquets in FR Peshawar	<u>10,536,000</u>	<u>2,683,000</u>	
A12470	Others		10,536,000	2,683,000	
191120					
PS19000834		170174-M&R / Construction of Levies Piquets in NWA	<u>14,259,000</u>	<u>9,940,000</u>	
A12470	Others		14,259,000	9,940,000	
191121					
PS19000835		170131-M&R / Rehab and Construction Rehabilitation of Levy Picquets in Orakzai Agency	<u>27,130,000</u>	<u>6,910,000</u>	
A12470	Others		27,130,000	6,910,000	
191122					
PS19000836		170374-M&R / Rehabilitation / Reconstruction and Construction of Levis/Khassadars Picquets in Mohmand Agency	<u>55,030,000</u>	<u>34,523,000</u>	
A12470	Others		55,030,000	34,523,000	
191123					
PS19000837		150356-Establishment of Tehsil HQ at Bagh Midan Tirah Khyber Agency	<u>10,000,000</u>	<u>10,000,000</u>	
A12470	Others		10,000,000	10,000,000	

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(Capital)

BUILDING

District Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5249		DEVLEOPMENT			
191124					
PS19000838		160177-Reconstruction Rehabilitation and Provision of missing Facilities Logistics and Equipments in existing Levies Lines & Construction of Levies Barracks in NWA	<u>33,345,000</u>	<u>24,580,000</u>	
A12470	Others		33,345,000	24,580,000	
191127					
PS19000841		160174-Repair Rehabilitation & Provision of Missing Facilities in Government Residential Buildings in NWA	<u>16,548,000</u>	<u>7,215,000</u>	
A12470	Others		16,548,000	7,215,000	
191128					
PS19000842		170048-Construction of security wall and fencing around Civil Colony Ekkaghund	<u>7,952,000</u>	<u>4,952,000</u>	
A12470	Others		7,952,000	4,952,000	
191129					
PS19000843		170083-M&R / Rehabilitation of Tehsil Buildings and Construction of levy Picquets Tirah Rest House in Khyber Agency	<u>30,000,000</u>	<u>18,821,000</u>	
A12470	Others		30,000,000	18,821,000	
191130					
PS19000844		170084-Construction of PA Office at Shah Kass District Khyber	<u>44,166,000</u>	<u>11,248,000</u>	
A12470	Others		44,166,000	11,248,000	
191131					
PS19000845		170016-Construction / Maintenance & Rehabilitation of Levis / Khassadar Picquets in Bajaur Agency	<u>47,655,000</u>	<u>30,139,000</u>	

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(Capital)

BUILDING

District Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5249		DEVLEOPMENT			
A12470	Others		47,655,000	30,139,000	
191132					
PS19000846		150050-Construction of Picquets and Additional Rooms in Existing Security Picquets/Check Posts in Different Areas of Mohmand Agency (Revised)	<u>19,169,000</u>	<u>4,882,000</u>	
A12470	Others		19,169,000	4,882,000	
191133					
PS19000847		150378-Construction of Tehsil Complex Shawal NWA	<u>25,000,000</u>	<u>6,367,000</u>	
A12470	Others		25,000,000	6,367,000	
191134					
PS19000848		140384-Reconstruction of 24 Nos Levy Picquets from Khajori to Miranshah in NWA (Revised)	<u>44,053,000</u>	<u>27,637,000</u>	
A12470	Others		44,053,000	27,637,000	
191135					
PS19000849		180339 - Reconstruction of Tehsil Offices and Residential Accommodation in District North Waziristan	<u>5,224,000</u>	<u>5,224,000</u>	
A12470	Others		5,224,000	5,224,000	
191136					
PS19000850		180340 - Construction of Levies piquets in District North Waziristan	<u>5,021,000</u>	<u>5,021,000</u>	
A12470	Others		5,021,000	5,021,000	
191137					
PS19000851		180457 - Improvement & Rehabilitation Sub Jail Parachinar and Dak Banglow at Alizai Lower District Kurram	<u>50,000,000</u>		

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BUILDING

District Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5249		DEVLEOPMENT			
A12470	Others		50,000,000		
191138					
PS19000852	180458	- Improvement & Rehab of Existing Levis Picquets in District Kurram	<u>60,095,000</u>	<u>37,700,000</u>	
A12470	Others		60,095,000	37,700,000	
191139					
PS19000853	180464	- Construction of Small Levy/Khasadar Head quarter at Paya Jawaki Sub-Division Kohat	<u>8,684,000</u>		
A12470	Others		8,684,000		
191140					
PS19000854	180465	- Construction of Boundary Wall and Solarization of Existing Levis/Khasadar Piquets in Sub-Division Kohat	<u>5,000,000</u>	<u>4,000,000</u>	
A12470	Others		5,000,000	4,000,000	
191141					
PS19000855	180251	- Construction of Levy Picquets in District Mohmand	<u>10,000,000</u>	<u>4,000,000</u>	
A12470	Others		10,000,000	4,000,000	
191142					
PS19000856	180311	- Construction of Tehsil Building in Ping Sub-Division Tank	<u>14,000,000</u>	<u>3,566,000</u>	
A12470	Others		14,000,000	3,566,000	
191143					
PS19000857	180300	- Renovation / Reconstruction of DC/PA Compound in Sub-Division Tank	<u>10,146,000</u>	<u>6,500,000</u>	
A12470	Others		10,146,000	6,500,000	

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(Capital)

BUILDING

District Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5249		DEVLEOPMENT			
191144					
PS19000858	180303	- Construction/Reconstruction and Rehabilitation of Govt: Infrastructure in Sub-Division Peshawar	<u>12,000,000</u>	<u>6,000,000</u>	
A12470	Others		12,000,000	6,000,000	
191145					
PS19000859	180304	- Construction of Rest House & Jirga Hall at Pastawani Top Sub-Division Peshawar	<u>5,000,000</u>	<u>2,500,000</u>	
A12470	Others		5,000,000	2,500,000	
191146					
PS19000860	180205	- Construction of Bachelor Suits in Civil Colony Khar District Bajaur	<u>36,770,000</u>	<u>34,696,000</u>	
A12470	Others		36,770,000	34,696,000	
191147					
PS19000861	180207	- Construction/Rehab of existing Levies Picquets and barracks in District Bajaur	<u>13,364,000</u>	<u>8,384,000</u>	
A12470	Others		13,364,000	8,384,000	
191148					
PS19000862	180208	- Construction of Office Building for District Administration in Civil Colony Khar District Bajaur	<u>18,099,000</u>	<u>18,099,000</u>	
A12470	Others		18,099,000	18,099,000	
191150					
PS19000864	180226	- Construction / Re-construction / Rehab of Khasadar Check Posts and Rehab of Levy Barracks and offices in Sub-Division Bannu	<u>22,878,000</u>	<u>27,183,000</u>	

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(Capital)

BUILDING

District Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5249		DEVLEOPMENT			
A12470	Others		22,878,000	27,183,000	
191153					
PS19000867	180125 - Construction of Rest House at Michini area District Khyber		<u>20,000,000</u>	<u>5,094,000</u>	
A12470	Others		20,000,000	5,094,000	
191154					
PS19000868	180126 - Construction of Levy Check Post in District Khyber		<u>14,053,000</u>	<u>10,053,000</u>	
A12470	Others		14,053,000	10,053,000	
191155					
PS19000869	180099 - Construction / Improvement & Rehabilitation of Tehsil Offices & Construction of Rest House in District South Waziristan		<u>40,236,000</u>	<u>36,856,000</u>	
A12470	Others		40,236,000	36,856,000	
191156					
PS19000870	180100 - Construction of Levies/Khassadrs Barracks & Levy Line in District South Waziristan		<u>30,043,000</u>	<u>30,043,000</u>	
A12470	Others		30,043,000	30,043,000	
191157					
PS19000871	180544 - Construction / Reconstruction and Rehabilitation of Levy / Khassadar Picquets in Sub-Division Tank		<u>1,767,000</u>	<u>17,109,000</u>	
A12470	Others		1,767,000	17,109,000	
191158					
PS19000872	180513 - Construction of Residential Annexy DC/PA House in Sub-Division DI Khan		<u>15,183,000</u>	<u>11,092,000</u>	

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(Capital)

BUILDING

District Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5249		DEVLEOPMENT			
A12470	Others		15,183,000	11,092,000	
191159					
PS19000873	180514	- Construction of Various Departments / offices at Distt Compound Darazinda in Sub-Division DI Khan	<u>14,437,000</u>	<u>14,437,000</u>	
A12470	Others		14,437,000	14,437,000	
191160					
PS19000874	180515	- Construction of Tehsildar / PM Office residence Kohi Bahara in Sub-Division DI Khan	<u>12,459,000</u>	<u>12,459,000</u>	
A12470	Others		12,459,000	12,459,000	
191161					
PS19000875	180497	- Rehabilitation of Districts Administration Buildings and residences and provision of missing facilities in District Bajaur	<u>45,748,000</u>	<u>28,700,000</u>	
A12470	Others		45,748,000	28,700,000	
191162					
PS19000876	180498	- Rehabilitation of Districts Administration Buildings and residences and provision of missing facilities in District Mohmand	<u>11,000,000</u>	<u>5,500,000</u>	
A12470	Others		11,000,000	5,500,000	
191163					
PS19000877	180499	- Rehabilitation of Districts Administration Buildings and residences and provision of missing facilities in District Khyber	<u>40,298,000</u>	<u>25,281,000</u>	
A12470	Others		40,298,000	25,281,000	

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(Capital)

BUILDING

District Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5249		DEVLEOPMENT			
191164					
PS19000878		180500 - Rehabilitation of District Administration Buildings and residences and provision of missing facilities in District Kurram	<u>57,773,000</u>	<u>57,773,000</u>	
A12470	Others		57,773,000	57,773,000	
191165					
PS19000879		180501 - Rehabilitation of Tribal District Administration Buildings and residences and provision of missing facilities in District Orakzai	<u>21,000,000</u>		
A12470	Others		21,000,000		
191166					
PS19000880		180502 - Rehabilitation of Tribal Districts Administration Buildings and residences and provision of missing facilities in NW	<u>5,219,000</u>	<u>3,274,000</u>	
A12470	Others		5,219,000	3,274,000	
191167					
PS19000881		180503 - Rehabilitation of Tribal District Administration Buildings and residences and provision of missing facilities in District South Waziristan	<u>20,160,000</u>	<u>12,647,000</u>	
A12470	Others		20,160,000	12,647,000	
191170					
PS19002054		160050-Rehabilitation, Improvement & Additional Works in SWA	<u>1,000,000</u>	<u>628,000</u>	
A12470	Others		1,000,000	628,000	

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BUILDING

District Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5249		DEVLEOPMENT			
191171					
PS19002056	170280	Construction of Governor Block at D.I.Khan	<u>1,000,000</u>	<u>255,000</u>	
A12470	Others		1,000,000	255,000	
191172					
PS19002057	170281	Solarization and Refurbishing/Reconstruction of Existing Infrastructure of PA/APA office in FR D.I.Khan	<u>1,000,000</u>	<u>255,000</u>	
A12470	Others		1,000,000	255,000	
Total Sub Sector District Programme			1,182,382,000	746,871,000	

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(Capital)

BUILDING

Provincial Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5249		DEVLEOPMENT			
170437					
PS19000882	170437	Rehabilitation and Preservation of Lower Ground Floor of Residential Portion at Governor House Peshawar(GD) (Revised)	<u>9,270,000</u>	<u>9,270,000</u>	
A12470	Others		9,270,000	9,270,000	
190261					
PS19000889	190261	Hiring of Consultants for third party validation of Development schemes in Merged Areas of Khyber Pakhtunkhwa (Chief Minister Directive)	<u>13,967,000</u>		
A12470	Others		13,967,000		
191174					
PS19000883	160474	Acquisition of Land for Administrative Complex at Shah Kas Jamrud Khyber Agency (Phase-I) (RegDev)	<u>57,037,000</u>	<u>14,620,000</u>	
A12470	Others		57,037,000	14,620,000	
191175					
PS19000884	180048	Construction / Rehabilitation of Office / Residential Accommodation for FATA Employees in Tribal Districts	<u>60,000,000</u>	<u>57,581,000</u>	
A12470	Others		60,000,000	57,581,000	
191176					
PS19000885	170339	Feasibility & Design Studies of Public Buildings in Tribal Districts	<u>20,000,000</u>	<u>5,000,000</u>	
A12470	Others		20,000,000	5,000,000	
191177					
PS19000886	170340	Maintenance / Repair and Rehabilitation of Damaged Building Infrastructure in FATA	<u>141,720,000</u>	<u>88,907,000</u>	

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(Capital)

BUILDING

Provincial Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5249		DEVLEOPMENT			
A12470	Others		141,720,000	88,907,000	
191178					
PS19000887		170341-Construction of Tourist Resorts in FATA	<u>150,000,000</u>	<u>94,102,000</u>	
A12470	Others		150,000,000	94,102,000	
191179					
PS19000888		170342-Construction and Rehabilitation of Levy Barraks Levy Picquets and Lockups in All Agencies /FRs	<u>83,323,000</u>	<u>97,903,000</u>	
A12470	Others		83,323,000	97,903,000	
191181					
PS19000890		190262 - Construction of MPA Hostel with Dormitories for Allied Staff for Merged Areas at Peshawar	<u>40,043,000</u>		
A12470	Others		40,043,000		
Total Sub Sector Provincial Programme			575,360,000	367,383,000	
TOTAL SECTOR BUILDING			1,757,742,000	1,114,254,000	

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DEVELOPMENT**

(Capital)

HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5348		Tourism			
191492					
PS20100705		130368 - Solarization of AHQ Miranshah & THQ Hospitals Mirali in NWA [MA]			<u>15,000,000</u>
A03970		Others			15,000,000
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>
A12470		Others			123,939,000
191519					
PS20100707		150060 - Establishment of Category-D Hospital at Bazar Zakha Khel (Phase II) Khyber Agency [MA]			<u>31,513,000</u>
A12470		Others			31,513,000
191530					
PS20100702		160021 - Completion of Balance Work in Type-D Hospital Jandola FR Tank [MA]			<u>12,424,000</u>
A03970		Others			12,424,000
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>
A12470		Others			75,360,000
191535					
PS20100708		160440 - Establishment of Type-D Hospital at Tirah Bagh Maidan Khyber Agency [MA]			<u>170,545,000</u>

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(Capital)

HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5348		Tourism			
A12470	Others				170,545,000
191544					
PS20100706		180358 - Construction of Doctor Hostel at AHQ Parachinar & THQ Sadda in District Kurram [MA]			<u>50,000,000</u>
A12470	Others				50,000,000
191547					
PS20100709		180200 - Construction of Store for Medicines & Equipments in AHQ hospital khar in District Bajaur [MA]			<u>11,940,000</u>
A12470	Others				11,940,000
Total Sub Sector General Hospitals					490,721,000
TOTAL SECTOR HEALTH					490,721,000

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DEVELOPMENT**

(Capital)

LABOUR

Labour

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044120		OTHERS			
PS5232		LABOUR			
190086					
PS19001150	190086	F/S & design for construction of labour complexes in merged tribal districts	<u>3,590,000</u>		
A02102		Consultant based Feasibility Studies	3,590,000		
190087					
PS19001151	190087	Labour Education campaign newly merged areas	<u>1,333,000</u>		
A03970		Others	1,333,000		
Total Sub Sector Labour			4,923,000		
TOTAL SECTOR LABOUR			4,923,000		

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(Capital)

HOME

Police

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5249		DEVLEOPMENT			
190269					
PS19001143	190269	Construction of Police Stations in tribal districts of merged areas	<u>23,000,000</u>		
A12470	Others		23,000,000		
191113					
PS20100719	160173	Construction of Residential Quarters & Levies Barraks in NWA [MA]			<u>5,539,000</u>
A12470	Others				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>
A12470	Others				19,800,000
191117					
PS20100713	170217	Construction / Reconstruction and Rehabilitation of Khassadar / Levy Picquets at FR Kohat [MA]			<u>10,298,000</u>
A12470	Others				10,298,000
191118					
PS20100716	170200	Construction / Reconstruction and Rehabilitation of Levy Check Posts / Piquets in FR Peshawar [MA]			<u>16,877,000</u>
A12470	Others				16,877,000
191120					
PS20100720	170174	M&R / Construction of Levies Piquets in NWA [MA]			<u>13,319,000</u>
A12470	Others				13,319,000

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HOME

Police

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5249		DEVLEOPMENT			
191121					
PS20100725		170131-M&R / Rehab and Construction Rehabilitation of Levy Picquets in Orakzai Agency [MA]			<u>23,220,000</u>
A12470	Others				23,220,000
191122					
PS20100726		170374-M&R / Rehabilitation / Reconstruction and Construction of Levis/Khassadars Picquets in Mohmand Agency [MA]			<u>62,276,000</u>
A12470	Others				62,276,000
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>
A12470	Others				11,765,000
191131					
PS20100729		170016-Construction / Maintenance & Rehabilitation of Levis / Khassadar Picquets in Bajaur Agency [MA]			<u>41,000,000</u>
A12470	Others				41,000,000
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>
A12470	Others				21,805,000

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HOME

Police

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5249		DEVLEOPMENT			
191134					
PS20100722		140384-Reconstruction of 24 Nos Levy Picquets from Khajori to Miranshah in NWA (Revised) [MA]			<u>25,637,000</u>
A12470	Others				25,637,000
191136					
PS20100723		180340 - Construction of Levies piquets in District North Waziristan [MA]			<u>34,000,000</u>
A12470	Others				34,000,000
191138					
PS20100724		180458 - Improvement & Rehab of Existing Levies Picquets in District Kurram [MA]			<u>46,600,000</u>
A12470	Others				46,600,000
191139					
PS20100714		180464 - Construction of Small Levy/Khasadar Head quarter at Paya Jawaki Sub-Division Kohat [MA]			<u>17,000,000</u>
A12470	Others				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>
A12470	Others				15,603,000
191141					
PS20100728		180251 - Construction of Levy Picquets in District Mohmand [MA]			<u>13,021,000</u>
A12470	Others				13,021,000

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HOME

Police

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5249		DEVLEOPMENT			
191147					
PS20100730	180207	Construction/Rehab of existing Levies Picquets and barracks in District Bajaur [MA]			<u>18,405,000</u>
A12470	Others				18,405,000
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>
A12470	Others				34,158,000
191156					
PS20100718	180100	Construction of Levies/Khassadr Barracks & Levy Line in District South Waziristan [MA]			<u>15,000,000</u>
A12470	Others				15,000,000
191157					
PS20100711	180544	Construction / Reconstruction and Rehabilitation of Levy / Khassadar Picquets in Sub-Division Tank [MA]			<u>43,174,000</u>
A12470	Others				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>
A12470	Others				20,000,000
Total Sub Sector Police			23,000,000		508,497,000

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(Capital)

HOME

HTAs

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5238		DEVLEOPMENT			
190246					
PS19001142	190246	- Rehabilitation of the existing sub Jails of Tribal Districts	<u>45,184,000</u>		
A12470	Others		45,184,000		
191154					
PS20100710	180126	- Construction of Levy Check Post in District Khyber [MA]			<u>7,519,000</u>
A12470	Others				7,519,000
Total Sub Sector HTAs			45,184,000		7,519,000
TOTAL SECTOR HOME			68,184,000		516,016,000

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(Capital)

SOCIAL WELFARE

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
108		OTHERS			
1081		OTHERS			
108101		SOCIAL WELFARE MEASURES			
PS5250		SOCIAL WELFARE			
170408					
PS19001379	170408	Establishment of Social Welfare Complexes Orphanages Dar-ul-Amans & Schools for Handicapped Persons in Bajaur and South Waziristan and Parachinar Kurram	<u>21,041,000</u>		
A12470	Others		21,041,000		
180145					
PS19001380	180145	Establishment of Social Welfare Complex including Orphanage Dar-ul-Aman and School for Handicap in Bara District Khyber	<u>25,674,000</u>		
A12470	Others		25,674,000		
190065					
PS19001381	190065	Establishment of Social Welfare Complex in District North Waziristan	<u>14,770,000</u>		
A12470	Others		14,770,000		
Total Sub Sector Social Welfare			61,485,000		
TOTAL SECTOR SOCIAL WELFARE			61,485,000		

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(Capital)

LAW& JUSTICE

Peshawar High Court

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
03		PUBLIC ORDER AND SAFETY AFFAIRS			
031		LAW COURTS			
0311		LAW COURTS			
031101		COURTS/JUSTICE			
PS5237		LAW& JUSTICS			
191600					
PS19001152	190088	Missing Facilities and improvement of infrastructure in the newly merged Districts	<u>29,105,000</u>		<u>262,000,000</u>
A03970	Others		29,105,000		262,000,000
Total Sub Sector Peshawar High Court			29,105,000		262,000,000
TOTAL SECTOR LAW& JUSTICE			29,105,000		262,000,000

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AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
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>5,053,000</u>	<u>2,527,000</u>	<u>45,000,000</u>
A12470	Others		5,053,000	2,527,000	45,000,000
Total Sub Sector Minority Affairs			5,053,000	2,527,000	45,000,000

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(Capital)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5241		AUQAF HAJJ RELIGIOUS & MINORITY AFFAIRS			
191110					
PS19000826	190232	Improvement Rehabilitation Construction & re-construction of Masjid Madaris & Darul Ulooms in Merged Areas	<u>11,641,000</u>	<u>5,820,000</u>	<u>100,000,000</u>
A12470	Others		11,641,000	5,820,000	100,000,000
Total Sub Sector Religious Affairs			11,641,000	5,820,000	100,000,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS			16,694,000	8,347,000	145,000,000

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MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5349		ESTABLISHMENT & ADMINISTRATION			
193176					
PS20100740		Programme Management Unit for Roads & Infrastructure in FATA DA (A) BOD/ 11/8/2016 [FDA]			<u>5,000,000</u>
A03970		Others			5,000,000
Total Sub Sector Research & Development					5,000,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT					5,000,000

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AGRICULTURE

Agriculture Extension

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042101		ADMINISTRATION/LAND COMMISSION			
PS5224		AGRICULTURE			
191011					
PS19000795	180026	- Estab of Farm Services Center in Central District Kurram	<u>14,000,000</u>	<u>3,820,000</u>	<u>10,180,000</u>
A03970	Others		14,000,000	3,820,000	10,180,000
191026					
PS20100648	190002	- Promotion of Agricultural & Horticultural Activities in Merged Areas [MA]			<u>2,000,000</u>
A03970	Others				2,000,000
Total Sub Sector Agriculture Extension			14,000,000	3,820,000	12,180,000

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(Capital)

AGRICULTURE

Soil Conservation

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

Rs

Rs

04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5226		AGRICULTURE			

190334

PS19000824	190334	- Construction of Ground water recharge Facilities in Merged Areas on 80:20 cost share basis	<u>7,000,000</u>	<u>7,000,000</u>	
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A12470	Others		7,000,000	7,000,000	
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Total Sub Sector Soil Conservation

7,000,000

7,000,000

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AGRICULTURE

Agriculture Research Systems

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5223		AGRICULTURE			
191027					
PS19000796	180014	Establishment of Soil and Water Testing Labs in Tribal Districts	<u>10,000,000</u>	<u>10,000,000</u>	<u>3,000,000</u>
A12470	Others		10,000,000	10,000,000	3,000,000
191029					
PS19000797	170349	Strengthening of Existing Agriculture Research Facilities in FATA (With Focus on Restoration of Mir Jamal GPU at Kurram Agency)	<u>10,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
A03970	Others		10,000,000	10,000,000	5,000,000
Total Sub Sector Agriculture Research Systems			20,000,000	20,000,000	8,000,000

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AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5225		AGRICULTURE			
080133					
PS19000803	080133-Constn: of buildings for existing 4 Nos Veterinary/AI Centers South Waziristan Agency		<u>1,182,000</u>	<u>1,182,000</u>	
A12470	Others		1,182,000	1,182,000	
170121					
PS19000813	170121-Provision of Mobile Veterinry Services and Construction of Building for CVD Alamsher in Kurram Agency		<u>1,000,000</u>	<u>1,000,000</u>	
A12470	Others		1,000,000	1,000,000	
170181					
PS19000818	170181-M&R / Rehabilitation Reconstruction Removal of Deficiencies Provision of Medicines in Existing Veterinary Institutions and Reconstruction/Solarization of AD		<u>8,779,000</u>	<u>8,779,000</u>	
A12470	Others		8,779,000	8,779,000	
191045					
PS19000804	140326-Construction of Building for 08 Existing CVCs in Mehsud Closed Area SWA (Umbrella)		<u>7,973,000</u>	<u>7,973,000</u>	<u>7,973,000</u>
A12470	Others		7,973,000	7,973,000	7,973,000
191051					
PS19000805	170311- Establishment of Model Dairy Farm at Wana District South Waziristan		<u>17,500,000</u>	<u>17,500,000</u>	<u>20,000,000</u>
A12470	Others		17,500,000	17,500,000	20,000,000

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AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5225		AGRICULTURE			
191055					
PS19000806	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>1,000,000</u>	<u>5,000,000</u>
A12470	Others		1,000,000	1,000,000	5,000,000
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>8,314,000</u>	<u>6,318,000</u>	<u>6,186,000</u>
A12470	Others		8,314,000	6,318,000	6,186,000
191062					
PS19000808	180063-	Enhancement of Vety: Aid Services Construction of Buildings for Existing Feasible Veterinary Facilities in Tribal District	<u>15,219,000</u>	<u>15,219,000</u>	<u>5,000,000</u>
A03970	Others		15,219,000	15,219,000	5,000,000
191064					
PS19000809	180066	- Rehabilitation and Reconstruction of 04 Vety: Centers & Strengthening of existing Veterinary facilities in District Bajaur	<u>4,000,000</u>	<u>4,000,000</u>	<u>12,000,000</u>
A12470	Others		4,000,000	4,000,000	12,000,000
191065					
PS19000810	180067	- Construction of building for Existing Vety: facilities and Solarization of AD Office in District Kurram	<u>14,669,000</u>	<u>9,203,000</u>	<u>27,165,000</u>
A12470	Others		14,669,000	9,203,000	27,165,000

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DEVELOPMENT**

(Capital)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5225		AGRICULTURE			
191066					
PS19000811	180068	Construction of Building for Existing CVD/CVC in Sub-Division Tank	<u>1,000,000</u>		<u>3,773,000</u>
A12470	Others		1,000,000		3,773,000
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>7,745,000</u>	<u>7,745,000</u>	<u>5,000,000</u>
A12470	Others		7,745,000	7,745,000	5,000,000
191069					
PS19000814	170052	Provision of AI Facilities / Medicines in Existing Veterinary Institutions Construction of Buildings of Functional Veterinary Centres (in Rented Buildings)	<u>4,481,000</u>	<u>4,481,000</u>	<u>5,035,000</u>
A12470	Others		4,481,000	4,481,000	5,035,000
191071					
PS19000815	140293	Construction of Buildings for 07 Existing CVCs and CVDs in Closed Area SWA	<u>7,604,000</u>	<u>4,771,000</u>	<u>4,970,000</u>
A12470	Others		7,604,000	4,771,000	4,970,000
191076					
PS19000816	070082	Construction of building for 06 existing CVDs in SWA	<u>3,030,000</u>	<u>3,030,000</u>	<u>1,789,000</u>
A12470	Others		3,030,000	3,030,000	1,789,000
191089					
PS19000817	170179	Establishment of Model Dairy Farm in District North Waziristan	<u>8,886,000</u>	<u>8,883,000</u>	<u>10,000,000</u>

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AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5225		AGRICULTURE			
A12470	Others		8,886,000	8,883,000	10,000,000
191095					
PS19000819		170147-Construction of Building for 3 Rented Veterinary Institutions and Opening of One CVD in Mamozai Area Orakzai Agency	<u>2,337,000</u>	<u>1,000,000</u>	<u>3,000,000</u>
A12470	Others		2,337,000	1,000,000	3,000,000
191097					
PS19000820		180257 - Strengthening / Improvement and Construction of existing Livestock facilities including Breed Improvement System in District Mohmand	<u>2,000,000</u>	<u>2,000,000</u>	<u>10,000,000</u>
A12470	Others		2,000,000	2,000,000	10,000,000
191101					
PS19000821		170442- Provision of Vety health facilities in District North Waziristan	<u>8,000,000</u>	<u>8,000,000</u>	<u>5,000,000</u>
A03970	Others		8,000,000	8,000,000	5,000,000
191103					
PS19000822		190053 - Establishment and construction/re-construction of Veterinary Facilities and Provision of De-wormer vaccine medicine for all existing regular Veterinary	<u>30,000,000</u>	<u>30,000,000</u>	<u>20,000,000</u>
A12470	Others		30,000,000	30,000,000	20,000,000
Total Sub Sector Livestock & Dairy Development(Extension)			154,719,000	142,084,000	151,891,000

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(Capital)

AGRICULTURE

Live Stock Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5225		AGRICULTURE			
190247					
PS19000823	190247	- Establishment of Veterinary Research & Disease Investigation Center in Sub-Division Wazir	<u>10,000,000</u>	<u>10,000,000</u>	
A12470	Others		10,000,000	10,000,000	
Total Sub Sector Live Stock Research			10,000,000	10,000,000	

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(Capital)

AGRICULTURE

Fisheries

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425		FISHING			
042501		ADMINISTRATION			
PS5227		AGRICULTURE			
191036					
PS19000798	180001	Rehabilitation / Improvement of Fisheries facilities in Tribal Districts	<u>1,500,000</u>	<u>1,500,000</u>	<u>2,999,000</u>
A12470	Others		1,500,000	1,500,000	2,999,000
191037					
PS19000799	180512	Training center in Tribal District Mohmand (Phase II Fish Hatchery Component)	<u>1,500,000</u>	<u>1,500,000</u>	<u>5,000,000</u>
A03970	Others		1,500,000	1,500,000	5,000,000
191038					
PS19000800	170237	Promotion of Farm Fisheries (Completion of Balance work) in FR Bannu	<u>15,000,000</u>	<u>3,000,000</u>	<u>8,000,000</u>
A03970	Others		15,000,000	3,000,000	8,000,000
191039					
PS19000801	150239	Completion of Balance Work of Promotion of Farm Fisheries in Khyber Agency	<u>5,000,000</u>	<u>1,250,000</u>	<u>1,000,000</u>
A03970	Others		5,000,000	1,250,000	1,000,000
191040					
PS19000802	170356	Development of Trout Fisheries in Tribal Districts	<u>1,000,000</u>	<u>1,000,000</u>	<u>5,000,000</u>
A03970	Others		1,000,000	1,000,000	5,000,000
Total Sub Sector Fisheries			24,000,000	8,250,000	21,999,000
TOTAL SECTOR AGRICULTURE			229,719,000	191,154,000	194,070,000

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SPORTS TOURISM ARCHEOLOGY

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5245		SPORTS TOURISM ARCHEOLOGY			
190345					
PS19001403	190345	Establishment of Tourism wing for merged areas	<u>20,000,000</u>	<u>20,000,000</u>	
A12470	Others		20,000,000	20,000,000	
191178					
PS20100777	170341	Construction of Tourist Resorts in FATA [MA]			<u>120,000,000</u>
A12470	Others				120,000,000
191915					
PS19001402	190328	Tourism Infrastructure development project for Merged Areas	<u>20,000,000</u>	<u>20,000,000</u>	
A03970	Others		20,000,000	20,000,000	
Total Sub Sector Tourism			40,000,000	40,000,000	120,000,000

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SPORTS TOURISM ARCHEOLOGY

Sports (Sports & Culture)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5245		SPORTS TOURISM ARCHEOLOGY			
170030					
PS19001400	170030	Provision of Sports Facilities in Educational Institutions Bajaur Agency	<u>16,271,000</u>	<u>16,271,000</u>	
A03970	Others		16,271,000	16,271,000	
170224					
PS19001397	170224	Provision of Sports Facility in Educational Institutions of FR Kohat	<u>4,289,000</u>	<u>4,289,000</u>	
A03970	Others		4,289,000	4,289,000	
191874					
PS19001382	180376	Rehab / Const:of Sports Facilities in District Kurram	<u>21,745,000</u>		
A12470	Others		21,745,000		
191879					
PS19001383	180146	Rehab / Const:of sports facilities in District Khyber	<u>4,367,000</u>	<u>1,000,000</u>	
A12470	Others		4,367,000	1,000,000	
191883					
PS19001384	180111	Rehab / Const: of Sports Facilities in District South Waziristan	<u>1,888,000</u>	<u>1,000,000</u>	
A12470	Others		1,888,000	1,000,000	
191884					
PS19001385	180268	Rehab / Const:of Sports Facilities in District Mohmand	<u>15,565,000</u>	<u>1,000,000</u>	
A12470	Others		15,565,000	1,000,000	
191886					
PS19001386	180284	Rehab / Const:of Sport Facilities in District North Waziristan	<u>28,935,000</u>	<u>7,369,000</u>	

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SPORTS TOURISM ARCHEOLOGY

Sports (Sports & Culture)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5245		SPORTS TOURISM ARCHEOLOGY			
A12470	Others		28,935,000	7,369,000	
191888					
PS19001387	180221 - Rehab / Const: of Sports Facilities in District Bajaur		<u>15,114,000</u>	<u>15,114,000</u>	
A12470	Others		15,114,000	15,114,000	
191891					
PS19001388	150020 - Completion of Balance Work of Sport Complex at Kalaya HQ Orakzai		<u>12,133,000</u>	<u>3,033,000</u>	
A03970	Others		12,133,000	3,033,000	
191892					
PS19001389	170362 - Provision of Sports Facilities at Districts / Sub-Divisions in Tribal Districts		<u>59,200,000</u>	<u>25,800,000</u>	
A03970	Others		59,200,000	25,800,000	
191893					
PS19001390	170258 - Provision of Sports Facility in Educational Institution and Promotion of Sports Activities in FR Tank		<u>2,500,000</u>	<u>2,500,000</u>	
A03970	Others		2,500,000	2,500,000	
191894					
PS19001391	160106 - Construction of Mini Sports Stadium in FR Tank		<u>7,492,000</u>	<u>7,492,000</u>	
A12470	Others		7,492,000	7,492,000	
191895					
PS19001392	160159 - Construction of Sports Complex at Ghundaki Upper Orakzai Agency		<u>2,737,000</u>	<u>2,737,000</u>	
A12470	Others		2,737,000	2,737,000	

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SPORTS TOURISM ARCHEOLOGY

Sports (Sports & Culture)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5245		SPORTS TOURISM ARCHEOLOGY			
191896					
PS19001393	160006	Provision of sports facilities/Establishment of sports ground/Promotion of various sports and cultural activities in Sub-Division Peshawar	<u>5,510,000</u>	<u>1,177,000</u>	
A12470	Others		5,510,000	1,177,000	
191897					
PS19001394	170191	Construction of Indoor Gymnasium Badminton and Table Tennis Halls in Miranshah NWA	<u>9,900,000</u>	<u>2,521,000</u>	
A12470	Others		9,900,000	2,521,000	
191898					
PS19001395	170209	Provision of Sports Facility in the Educational Institutions and Promotion of Sports Activities in FR Peshawar	<u>13,134,000</u>		
A03970	Others		13,134,000		
191899					
PS19001396	160191	Construction of Children Park / Recreational areas in Residential HQ Miranshah NWA	<u>2,000,000</u>	<u>2,000,000</u>	
A12470	Others		2,000,000	2,000,000	
191904					
PS19001398	160221	Construction of Sports Stadium in FR Lakki	<u>12,290,000</u>	<u>7,267,000</u>	
A12470	Others		12,290,000	7,267,000	
191905					
PS19001399	160111	Construction of Sports Complex / Stadium in Sub-Division Kohat	<u>6,528,000</u>	<u>1,736,000</u>	

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SPORTS TOURISM ARCHEOLOGY

Sports (Sports & Culture)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5245		SPORTS TOURISM ARCHEOLOGY			
A12470	Others		6,528,000	1,736,000	
191909					
PS19001401	190061 - Rehabilitation/	Construction of	<u>20,000,000</u>		
		Sports Facilities in merged Areas			
A12470	Others		20,000,000		
191912					
PS19002062	160249-Construction of Gymnasium at Ghallani	& Establishment of Play Ground at Prang Ghar	<u>1,000,000</u>	<u>255,000</u>	
		in Mohmand Agency			
A03970	Others		1,000,000	255,000	
191913					
PS19002063	170100-Improvement/Establishment of Sports	Facilities in Khyber Agency	<u>1,000,000</u>	<u>255,000</u>	
A03970	Others		1,000,000	255,000	
Total Sub Sector Sports (Sports & Culture)			263,598,000	102,816,000	
TOTAL SECTOR SPORTS TOURISM ARCHEOLOGY			303,598,000	142,816,000	120,000,000

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(Capital)

INDUSTRIES

TEVTA

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102		PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS5233		INDUSTRIES			
191595					
PS19001148	140082	Establishment of Govt Poly Technic Institute Bar Muhammad Khel Kalaya Lower Orakzai Agency	<u>13,000,000</u>	<u>3,250,000</u>	<u>9,500,000</u>
A12470	Others		13,000,000	3,250,000	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>
A12470	Others				15,000,000
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>
A03970	Others				7,500,000
193197					
PS20100732		Establishment of Naqeebullah Mehsood Polytechnic Institute at Makeen District South Waziristan BOD/20/06/2019[FDA]			<u>1,000</u>
A12470	Others				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>
A03970	Others				10,000,000

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INDUSTRIES

TEVTA

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102		PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS5233		INDUSTRIES			
193199					
PS20100737		Introduction of New Technologies in existing Technical Institutes of Tribal Districts [FDA]			<u>5,000,000</u>
A03970		Others			5,000,000
193200					
PS20100733		Re-Construction of Woolen Metal Center Miranshah District North Waziristan [FDA]			<u>20,000,000</u>
A12470		Others			20,000,000
Total Sub Sector TEVTA			13,000,000	3,250,000	67,001,000

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(Capital)

INDUSTRIES

Directoriate of Industries

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044120		OTHERS			
PS5231		INDUSTRIES			
190036					
PS19001144		190036 - Short Courses Under Competency Based Training (CBT) in Merged Areas Institutes	<u>10,000,000</u>		
A03970	Others		10,000,000		
190037					
PS19001145		190037 - Establishment of Computer Labs at Technical Education Institutes in Merged Areas	<u>10,000,000</u>		
A12470	Others		10,000,000		
190038					
PS19001146		190038 - Feasibility Study & Establishment of Small Industrial Estate at Bajaur	<u>10,000,000</u>		
A02102	Consultant based Feasibility Studies		10,000,000		
190342					
PS19001147		190342 - Development of Small Industrial Estate at Darra Adam Khel	<u>14,293,000</u>		
A03970	Others		14,293,000		
Total Sub Sector Directoriate of Industries			44,293,000		
TOTAL SECTOR INDUSTRIES			57,293,000	3,250,000	67,001,000

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(Capital)

Establishment & Administration

Administration

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107102		REHABILITATION AND RESETTLEMENT			
PS5347		Relief Rehabilitation &			
191153					
PS20100699	180125	- Construction of Rest House at Michini area District Khyber [MA]			<u>9,997,000</u>
A12470	Others				9,997,000
191171					
PS20100698	170280	-Construction of Governor Block at DI Khan [MA]			<u>8,758,000</u>
A12470	Others				8,758,000
191176					
PS20100700	170339	- Feasibility & Design Studies of Public Buildings in Tribal Districts [MA]			<u>20,000,000</u>
A02101	Feasibility studies				20,000,000
191181					
PS20100701	190262	- Construction of MPA Hostel with Dormitories for Allied Staff for Merged Areas at Peshawar [MA]			<u>19,245,000</u>
A12470	Others				19,245,000
Total Sub Sector Administration					58,000,000
TOTAL SECTOR Establishment & Administration					58,000,000

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(Capital)

ST&IT

Science and Technology

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS5240		ST&IT			
190248					
PS19001408		190248 - Establishment of School of Technology in Govt Technical institute Shalman in Tribal District Khyber	<u>2,000,000</u>		
A12470	Others		2,000,000		
190249					
PS19001404		190249 - Establishment of Model Science Labs in Merged districts	<u>2,994,000</u>		
A12470	Others		2,994,000		
190250					
PS19001405		190250 - Establishment of 7 Citizens facilitation Center in Merged District of Khyber Pakhtunkhwa	<u>3,000,000</u>		
A12470	Others		3,000,000		
190251					
PS19001406		190251 - Early Age programming and IT essential for the Children of Government Schools of Merged Districts of Khyber Pakhtunkhwa	<u>3,700,000</u>		
A03970	Others		3,700,000		
190252					
PS19001407		190252 - Employable Digital Skills for Youth of Merged Areas	<u>4,000,000</u>		
A03970	Others		4,000,000		
Total Sub Sector Science and Technology			15,694,000		
TOTAL SECTOR ST&IT			15,694,000		

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TRANSPORT

Transport

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045201		ADMINISTRATION			
PS5243		TRANSPORT			
190071					
PS19001409	190071	Establishment Transport facilitation Centers in 7-No Districts in Merged Areas	<u>141,669,000</u>		
A12470	Others		141,669,000		
Total Sub Sector Transport			141,669,000		
TOTAL SECTOR TRANSPORT			141,669,000		

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BOARD OF REVENUE

BOR Buildings

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
095		SUBSIDIARY SERVICES TO EDUCATION			
0951		SUBSIDIARY SERVICES TO EDUCATION			
095101		ARCHIVES LIBRARY AND MUSEUMS			
PS5346		Archaeology			
191114					
PS20100658		170306-M&R / Rehabilitation of Existing Buildings & Construction of APO/APA Compound in SWA [MA]			<u>47,977,000</u>
A12470		Others			47,977,000
191116					
PS20100649		170250-Strengthening of Political Compound at Jandola in FR Tank [MA]			<u>1,840,000</u>
A12470		Others			1,840,000
191123					
PS20100669		150356-Establishment of Tehsil HQ at Bagh Midan Tirah Khyber Agency [MA]			<u>19,754,000</u>
A12470		Others			19,754,000
191127					
PS20100662		160174-Repair Rehabilitation & Provision of Missing Facilities in Government Residential Buildings in NWA [MA]			<u>23,827,000</u>
A12470		Others			23,827,000
191128					
PS20100673		170048-Construction of security wall and fencing around Civil Colony Ekkaghund [MA]			<u>2,000,000</u>
A12470		Others			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>
A12470		Others			10,000,000

**NC12068(060)
DEVELOPMENT**

(Capital)

BOARD OF REVENUE

BOR Buildings

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
095		SUBSIDIARY SERVICES TO EDUCATION			
0951		SUBSIDIARY SERVICES TO EDUCATION			
095101		ARCHIVES LIBRARY AND MUSEUMS			
PS5346		Archaeology			
191130					
PS20100671		170084-Construction of PA Office at Shah Kass District Khyber [MA]			<u>10,000,000</u>
A12470		Others			10,000,000
191133					
PS20100663		150378-Construction of Tehsil Complex Shawal NWA [MA]			<u>5,000,000</u>
A12470		Others			5,000,000
191135					
PS20100664		180339 - Reconstruction of Tehsil Offices and Residential Accommodation in District North Waziristan [MA]			<u>44,724,000</u>
A12470		Others			44,724,000
191142					
PS20100650		180311 - Construction of Tehsil Building in Ping Sub-Division Tank [MA]			<u>20,000,000</u>
A12470		Others			20,000,000
191143					
PS20100651		180300 - Renovation / Reconstruction of DC/PA Compound in Sub-Division Tank [MA]			<u>5,146,000</u>
A12470		Others			5,146,000
191144					
PS20100656		180303 - Construction/Reconstruction and Rehabilitation of Govt: Infrastructure in Sub-Division Peshawar [MA]			<u>12,000,000</u>
A12470		Others			12,000,000

**NC12068(060)
DEVELOPMENT**

(Capital)

BOARD OF REVENUE

BOR Buildings

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
095		SUBSIDIARY SERVICES TO EDUCATION			
0951		SUBSIDIARY SERVICES TO EDUCATION			
095101		ARCHIVES LIBRARY AND MUSEUMS			
PS5346		Archaeology			
191145					
PS20100657	180304	Construction of Rest House & Jirga Hall at Pastawani Top Sub-Division Peshawar [MA]			<u>10,000,000</u>
A12470	Others				10,000,000
191146					
PS20100675	180205	Construction of Bachelor Suits in Civil Colony Khar District Bajaur [MA]			<u>56,928,000</u>
A12470	Others				56,928,000
191148					
PS20100676	180208	Construction of Office Building for District Administration in Civil Colony Khar District Bajaur [MA]			<u>14,901,000</u>
A12470	Others				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>
A12470	Others				15,000,000
191158					
PS20100652	180513	Construction of Residential Annexy DC/PA House in Sub-Division DI Khan [MA]			<u>23,734,000</u>
A12470	Others				23,734,000
191159					
PS20100653	180514	Construction of Various Departments / offices at Distt Compound Darazinda in Sub-Division DI Khan [MA]			<u>23,395,000</u>

**NC12068(060)
DEVELOPMENT**

(Capital)

BOARD OF REVENUE

BOR Buildings

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
095		SUBSIDIARY SERVICES TO EDUCATION			
0951		SUBSIDIARY SERVICES TO EDUCATION			
095101		ARCHIVES LIBRARY AND MUSEUMS			
PS5346		Archaeology			
A12470	Others				23,395,000
191160					
PS20100654		180515 - Construction of Tehsildar / PM Office residence Kohi Bahara in Sub-Division DI Khan [MA]			<u>7,906,000</u>
A12470	Others				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>
A12470	Others				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>
A12470	Others				46,000,000
191163					
PS20100672		180499 - Rehabilitation of Districts Administration Buildings and residences and provision of missing facilities in District Khyber [MA]			<u>14,816,000</u>
A12470	Others				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>

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DEVELOPMENT**

(Capital)

BOARD OF REVENUE

BOR Buildings

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
095		SUBSIDIARY SERVICES TO EDUCATION			
0951		SUBSIDIARY SERVICES TO EDUCATION			
095101		ARCHIVES LIBRARY AND MUSEUMS			
PS5346		Archaeology			
A12470	Others				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>
A12470	Others				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>
A12470	Others				34,219,000
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>
A12470	Others				14,265,000
191170					
PS20100661		160050-Rehabilitation Improvement & Additional Works in SWA [MA]			<u>5,000,000</u>
A12470	Others				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>
A12470	Others				2,800,000

**NC12068(060)
DEVELOPMENT**

(Capital)

BOARD OF REVENUE

BOR Buildings

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
095		SUBSIDIARY SERVICES TO EDUCATION			
0951		SUBSIDIARY SERVICES TO EDUCATION			
095101		ARCHIVES LIBRARY AND MUSEUMS			
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>
A03970		Others			11,267,000
191175					
PS20100679		180048 - Construction / Rehabilitation of Office / Residential Accommodation for FATA Employees in Tribal Districts [MA]			<u>20,362,000</u>
A12470		Others			20,362,000
200151					
PS20100666		M&R / Rehabilitation and Re-Construction of Tehsil Offices in North Waziristan Agency			<u>34,366,000</u>
A12470		Others			34,366,000
Total Sub Sector BOR Buildings					564,000,000
TOTAL SECTOR BOARD OF REVENUE					564,000,000

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RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	3,672,416,000
Total:	3,672,416,000

FINANCE

Finance

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5208	DEVELOPMENT			
191417				
PS19000553	060178 Strengthening of Finance Department	<u>10,000,000</u>	<u>6,000,000</u>	<u>10,000,000</u>
	FATA Secretariat			
A03970	Others	10,000,000	6,000,000	10,000,000
Total Sub Sector Finance		10,000,000	6,000,000	10,000,000
TOTAL SECTOR FINANCE		10,000,000	6,000,000	10,000,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

EXCISE TAXATION & NORCOTICS CONTROL

E & T

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
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>3,000,000</u>	<u>1,500,000</u>	<u>25,318,000</u>
A03970	Others	3,000,000	1,500,000	25,318,000
191415				
PS19000551	190325 Strengthening/capacity Building of New Narcotics Control wing of Excise Taxation & Narcotics Control in Tribal Districts	<u>1,847,000</u>	<u>924,000</u>	<u>25,800,000</u>
A03970	Others	1,847,000	924,000	25,800,000
191416				
PS19000552	190326 Establishment of Tax Facilitation Centers and Excise Offices in Rented Buildings in Tribal Districts	<u>5,000,000</u>	<u>2,500,000</u>	<u>14,882,000</u>
A12470	Others	5,000,000	2,500,000	14,882,000
Total Sub Sector E & T		9,847,000	4,924,000	66,000,000
TOTAL SECTOR EXCISE TAXATION & NORCOTICS CONTROL		9,847,000	4,924,000	66,000,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5208		DEVELOPMENT			
191630					
PS19000697	100111	Strengthening of Local Govt Directorate FATA	<u>30,000,000</u>	<u>10,791,000</u>	<u>30,440,000</u>
A03970	Others		30,000,000	10,791,000	30,440,000
Total Sub Sector Local Development			30,000,000	10,791,000	30,440,000
TOTAL SECTOR LOCAL GOVERNMENT			30,000,000	10,791,000	30,440,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

URBAN DEVELOPMENT

Urban Policy Unit (UPU)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5208		DEVELOPMENT			
180050					
PS19001410	180050	Architectural Competition by PCATP (Pakistan Council of Architects & Town Planners)	<u>5,000,000</u>	<u>1,273,000</u>	
A03970	Others		5,000,000	1,273,000	
191689					
PS20100913	170465	Feasibility Studies Concept and Detailed Design for Mega Projects under TYDP [MA]			<u>59,996,000</u>
A03970	Others				59,996,000
191927					
PS19000789	170431	Urban Policy & Planning Unit in FATA (RegDev)	<u>10,000,000</u>	<u>10,000,000</u>	<u>30,000,000</u>
A03970	Others		10,000,000	10,000,000	30,000,000
Total Sub Sector Urban Policy Unit (UPU)			15,000,000	11,273,000	89,996,000
TOTAL SECTOR URBAN DEVELOPMENT			15,000,000	11,273,000	89,996,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5208	DEVELOPMENT			
191657				
PS19000699	170315Special Development Package for Remote and Neglected Areas in District South Waziristan	<u>5,000,000</u>		<u>3,245,000</u>
A03970	Others	5,000,000		3,245,000
191661				
PS19000700	150081Integrated Area Development Program North Waziristan Agency	<u>10,000,000</u>	<u>2,734,000</u>	<u>5,000,000</u>
A03970	Others	10,000,000	2,734,000	5,000,000
191663				
PS19000701	050018Special Development Package for Tehsil Toi Khullah SWAgency (Revised) (Governor's Directive)	<u>1,000,000</u>		<u>1,000,000</u>
A03970	Others	1,000,000		1,000,000
191664				
PS19000702	070242Clearance of Contractors' liabilities Compensation / Arbitration Awards Court decretal amounts and escalation in FATA	<u>26,284,000</u>	<u>10,000,000</u>	
A03970	Others	26,284,000	10,000,000	
191665				
PS19000703	150080Integrated Area Development Program Orakzai Agency	<u>18,000,000</u>	<u>4,594,000</u>	<u>10,000,000</u>
A03970	Others	18,000,000	4,594,000	10,000,000
191667				
PS19000704	130450Bajaur Area Development Project PhaseIV FATA (GoP Component) (INL)	<u>8,000,000</u>	<u>16,000,000</u>	<u>5,000,000</u>
A03970	Others	8,000,000	16,000,000	5,000,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5208	DEVELOPMENT			
191668				
PS19000705	150082 Integrated Area Development Program South Waziristan Agency	<u>15,000,000</u>	<u>8,914,000</u>	<u>10,000,000</u>
A03970	Others	15,000,000	8,914,000	10,000,000
191670				
PS19000706	040090 Special Development Package for Shaktoi and Shobi Khel Area of Tehsil Ladha of SWA(Governor's Directive)	<u>3,031,000</u>		<u>3,031,000</u>
A03970	Others	3,031,000		3,031,000
191671				
PS19000707	140225 FATA Water Resources Development Project (FWRDP) (GoP Component) (ADB)	<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
191672				
PS19000708	990098 Development Package For Mantoi and Santoi Areas of SW Agency (Revised)	<u>1,000,000</u>		<u>1,000,000</u>
A03970	Others	1,000,000		1,000,000
191673				
PS19000709	170026 Integrated Development in Arang / Barang and Mamond / Salarzai Areas in District Bajaur	<u>6,880,000</u>		<u>6,880,000</u>
A03970	Others	6,880,000		6,880,000
191674				
PS19000710	170096 Integrated Area Development Projects in Khyber Agency	<u>4,392,000</u>		<u>4,392,000</u>
A03970	Others	4,392,000		4,392,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5208	DEVELOPMENT			
191676				
PS19000711	150036Integrated Area Development Program Bajaur Agency	<u>15,000,000</u>	<u>15,000,000</u>	<u>7,500,000</u>
A03970	Others	15,000,000	15,000,000	7,500,000
191677				
PS19000712	150037Integrated Area Development Program Mohmand Agency	<u>15,000,000</u>	<u>3,000,000</u>	<u>10,000,000</u>
A03970	Others	15,000,000	3,000,000	10,000,000
191678				
PS19000713	150038Integrated Area Development Program Khyber Agency	<u>15,000,000</u>	<u>5,000,000</u>	<u>33,238,000</u>
A03970	Others	15,000,000	5,000,000	33,238,000
191679				
PS19000714	150039Integrated Area Development Program Kurram Agency	<u>15,000,000</u>	<u>3,000,000</u>	<u>8,000,000</u>
A03970	Others	15,000,000	3,000,000	8,000,000
191680				
PS19000715	160411Integrated Natural Resource Management Programme in FATA	<u>10,000,000</u>	<u>2,641,000</u>	<u>8,000,000</u>
A03970	Others	10,000,000	2,641,000	8,000,000
191681				
PS19000716	010130Development Package For Shawal inaccessable Area SW Agency (Revised)	<u>1,000,000</u>		<u>1,000,000</u>
A03970	Others	1,000,000		1,000,000
191682				
PS19000717	130451Mohmand Area Development Project PhaseIV FATA (GoP Component) (INL)	<u>8,000,000</u>	<u>7,037,000</u>	<u>8,000,000</u>

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(Revenue)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5208		DEVELOPMENT			
A03970	Others		8,000,000	7,037,000	8,000,000
191683					
PS19000718	190238	Khyber Area Development Project (PhaseII)	<u>24,005,000</u>	<u>24,005,000</u>	<u>20,000,000</u>
A03970	Others		24,005,000	24,005,000	20,000,000
191684					
PS19000719	190346	Special Integrated Area Development Package for North Waziristan District	<u>10,000,000</u>		<u>9,000,000</u>
A03970	Others		10,000,000		9,000,000
191685					
PS19000720	190347	Special Integrated Area Development Package for South Waziristan District	<u>10,000,000</u>		<u>8,000,000</u>
A03970	Others		10,000,000		8,000,000
191686					
PS19000683	040142	Estab: of Reference & Archival Library at FATA Secretariat (RegDev)	<u>3,000,000</u>	<u>1,614,000</u>	
A12470	Others		3,000,000	1,614,000	
194003					
PS20100881	Governance & Pollicy Project FATA (GPP) WB/MDTF [DOP]				<u>1,000</u>
A03970	Others				1,000
194004					
PS20100882	FATA Transition and Recovery Programme (UNDP) Comittement [DOP]				<u>1,000</u>
A03970	Others				1,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5208		DEVELOPMENT			
194009					
PS20100883		UNICEF Multi year Work Plan (UNICEF) Phase-II [DOP]			<u>1,000</u>
A03970		Others			1,000
194012					
PS20100884		Aid to Uprooted People of Pakistan (AUP) 2018-2021-SRSP [DOP]			<u>1,000</u>
A03970		Others			1,000
194013					
PS20100885		Reintegration & Rehabilitation for TDPs (RRTDP) 2017-2019-SRSP [DOP]			<u>1,000</u>
A03970		Others			1,000
194014					
PS20100886		PATRIIP (Renovation & Expansion of Health & Education Facilities) 2017-Dec 2018 - SRSP [DOP]			<u>1,000</u>
A03970		Others			1,000
194019					
PS20100887		Community Resilience Activity-North (2019-2023) Impl:by IOM [DOP]USAID Assisted			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector MSD			234,592,000	113,539,000	172,293,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5213		MULTI SECTORAL DEVELOPMENT			
191686					
PS20100888	040142-	Estab: of Reference & Archival Library at FATA Secretariat (RegDev) [MA]			<u>3,000,000</u>
A12470	Others				3,000,000
191687					
PS19000721	170464	Directorate of Transition & Reforms in FATA	<u>15,000,000</u>		<u>9,000,000</u>
A03970	Others		15,000,000		9,000,000
191688					
PS19000722	170463	Strengthening of Production and Livelihood Dev Department FATA Secretariat	<u>5,000,000</u>	<u>1,273,000</u>	<u>5,000,000</u>
A03970	Others		5,000,000	1,273,000	5,000,000
191689					
PS19000723	170465	Feasibility Studies Concept and Detailed Design for Mega Projects under TYDP	<u>74,000,000</u>		
A02102	Consultant based Feasibility Studies		74,000,000		
191690					
PS19000724	100150	Strengthening of Administration Infrastructure and Coordination (AI&C) Department FATA Secretariat	<u>15,000,000</u>	<u>23,208,000</u>	<u>20,527,000</u>
A03970	Others		15,000,000	23,208,000	20,527,000
191691					
PS19000725	030360	Strengthening of P&D FATA Secretariat	<u>15,000,000</u>	<u>28,000,000</u>	<u>9,000,000</u>
A03970	Others		15,000,000	28,000,000	9,000,000
191692					
PS19000726	120161	Sattelite Monitoring of Development Schemes in FATA	<u>25,000,000</u>	<u>14,567,000</u>	<u>25,000,000</u>

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MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO.	Functional-Cum-Object NO.	Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5213		MULTI SECTORAL DEVELOPMENT			
A03970	Others		25,000,000	14,567,000	25,000,000
191693					
PS19000727	060195	Establishment of Directorate of Projects in FATA Secretariat	<u>30,000,000</u>	<u>33,241,000</u>	<u>10,000,000</u>
A12470	Others		30,000,000	33,241,000	10,000,000
191694					
PS19000728	090082	Strengthening of FATA Bureau of Statistics Cell P&D Department FATA Secretariat	<u>7,705,000</u>		<u>5,000,000</u>
A03970	Others		7,705,000		5,000,000
191695					
PS19000729	170389	Establishment of SDG Units (Sustainable Development Goals) in all Tribal Districts/SubDivisions	<u>14,308,000</u>		<u>9,000,000</u>
A12470	Others		14,308,000		9,000,000
191696					
PS19000730	170424	Multiple Indicator Cluster Survey (MICS) in all Tribal Districts/SubDivisions	<u>20,308,000</u>	<u>70,000,000</u>	<u>9,000,000</u>
A03970	Others		20,308,000	70,000,000	9,000,000
191697					
PS19000731	090083	Project Management Unit in Directorate of Projects FATA Secretariat	<u>20,000,000</u>	<u>18,004,000</u>	<u>9,000,000</u>
A03970	Others		20,000,000	18,004,000	9,000,000
191698					
PS19000732	100207	Project Management Unit for World Food Programme in FATA	<u>15,000,000</u>	<u>4,820,000</u>	<u>10,000,000</u>
A03970	Others		15,000,000	4,820,000	10,000,000

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(Revenue)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO.	Functional-Cum-Object NO.	Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5213		MULTI SECTORAL DEVELOPMENT			
191699					
PS19000733	030466	Directorate of Monitoring and Evaluation in FATA Secretariat	<u>30,000,000</u>	<u>26,241,000</u>	<u>32,000,000</u>
A03970	Others		30,000,000	26,241,000	32,000,000
191700					
PS19000734	100017	PCNA Implementation Support Unit Planning & Development Department FATA Secretariat	<u>6,000,000</u>	<u>1,528,000</u>	<u>9,000,000</u>
A03970	Others		6,000,000	1,528,000	9,000,000
191701					
PS19000735	100179	Establishment of Field Formation for the Directorate of M&E in Agencies and FRs	<u>29,184,000</u>	<u>27,333,000</u>	<u>9,000,000</u>
A12470	Others		29,184,000	27,333,000	9,000,000
193179					
PS20100889		Surveys/Feasibilities under Various Sectors (Phase II) (A) BOD/08/10/2015 [FDA]			<u>7,000,000</u>
A03970	Others				7,000,000
Total Sub Sector Research & Development			321,505,000	248,215,000	180,527,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			556,097,000	361,754,000	352,820,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

FATA DEVELOPMENT AUTHORITY

Small Dams/Power

P./ADP DDO NO.	Functional-Cum-Object NO.	Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
01		GENERAL PUBLIC SERVICE			
011		EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111		EXECUTIVE AND LEGISLATIVE ORGANS			
011108		LOCAL AUTHORITY ADMIN. & REGULATION			
PS5252		FATA DEVELOPMENT AUTHORITY			
FDA006					
PS19001499		Chappari Charkhel Hydro Power Project Kurram Agency.(A) CDWP07032019	<u>500,000</u>		
A05270	To Others		500,000		
FDA008					
PS19001500		Detail Feasibility Study Design of 25 Nos Potential Dams. (A) BOD11082010	<u>10,000,000</u>	<u>2,000,000</u>	
A05270	To Others		10,000,000	2,000,000	
FDA009					
PS19001501		Supervision & Protection works of Raghagan Small Dam Bajaur Agency.(R) BOD20122013	<u>10,000,000</u>		
A05270	To Others		10,000,000		
FDA011					
PS19001502		Detail Design of Jabba Dam Khyber Agency (A) BOD08102015	<u>19,105,000</u>	<u>9,489,000</u>	
A05270	To Others		19,105,000	9,489,000	
FDA024					
PS19001503		Feasibility Studies and Detail design of 20 Nos Small Dams (A) BOD 2552017	<u>30,000,000</u>	<u>9,000,000</u>	
A05270	To Others		30,000,000	9,000,000	
FDA025					
PS19001504		Feasibility Studies and Detail design of Hydro power projects. (A) BOD 2552017	<u>30,000,000</u>		
A05270	To Others		30,000,000		
Total Sub Sector Small Dams/Power			99,605,000	20,489,000	

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(Revenue)

FATA DEVELOPMENT AUTHORITY

Skill Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
01		GENERAL PUBLIC SERVICE			
011		EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111		EXECUTIVE AND LEGISLATIVE ORGANS			
011108		LOCAL AUTHORITY ADMIN. & REGULATION			
PS5252		FATA DEVELOPMENT AUTHORITY			
FDA046					
PS19001505		Women Skills Development Centers in Northern FATA (R) BOD1592017	<u>718,000</u>	<u>144,000</u>	
A05270	To Others		718,000	144,000	
FDA047					
PS19001506		Women Skills Development Centers in Central FATA (R) BOD1592017	<u>51,203,000</u>	<u>8,192,000</u>	
A05270	To Others		51,203,000	8,192,000	
FDA048					
PS19001507		Women Skills Development Centers in Southern FATA. (R) BOD1592017	<u>58,973,000</u>		
A05270	To Others		58,973,000		
FDA049					
PS19001508		Career Building Short Courses for FATA youth at various institutes (R) BOD1592017	<u>39,336,000</u>	<u>6,294,000</u>	
A05270	To Others		39,336,000	6,294,000	
FDA050					
PS19001509		FATA Youth Skills Development (Field Internship Programme) (Phase-II). (R) BOD14022019	<u>30,000,000</u>	<u>4,800,000</u>	
A05270	To Others		30,000,000	4,800,000	
FDA051					
PS19001510		FATA Youth Skills Development Program in Health Courses (A) BOD 12052016	<u>45,552,000</u>	<u>7,288,000</u>	
A05270	To Others		45,552,000	7,288,000	

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(Revenue)

FATA DEVELOPMENT AUTHORITY

Skill Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
01		GENERAL PUBLIC SERVICE			
011		EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111		EXECUTIVE AND LEGISLATIVE ORGANS			
011108		LOCAL AUTHORITY ADMIN. & REGULATION			
PS5252		FATA DEVELOPMENT AUTHORITY			
FDA052					
PS19001511		FATA Youth Skills programme in Health courses (Phase-II) (A) BOD2552017	<u>30,000,000</u>	<u>4,800,000</u>	
A05270	To Others		30,000,000	4,800,000	
FDA053					
PS19001512		Career Building Short Courses For Tribal Districts Youth in Trades of construction (A) BOD 14022019	<u>30,000,000</u>	<u>4,800,000</u>	
A05270	To Others		30,000,000	4,800,000	
FDA054					
PS19001513		Career Building Short Courses For Tribal Districts Youth in Hospitality Management & Other Skills (A) BOD 14022019	<u>15,000,000</u>	<u>2,400,000</u>	
A05270	To Others		15,000,000	2,400,000	
FDA056					
PS19001514		Tribal Districts Youth Skills programme in Health courses (Phase-III) (A) BOD 14022019	<u>29,018,000</u>	<u>4,643,000</u>	
A05270	To Others		29,018,000	4,643,000	
FDA057					
PS19001515		Interest free micro-lending activities to support small scale entrepreneurs in Tribal Districts (A) BOD 14022019	<u>153,000,000</u>		
A05270	To Others		153,000,000		
FDA058					
PS19001516		Women Skills Development Centers in Northern Tribal Districts (Phase-III) (B)	<u>30,000,000</u>		
A05270	To Others		30,000,000		

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FATA DEVELOPMENT AUTHORITY

Skill Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
011		EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111		EXECUTIVE AND LEGISLATIVE ORGANS			
011108		LOCAL AUTHORITY ADMIN. & REGULATION			
PS5252		FATA DEVELOPMENT AUTHORITY			

Total Sub Sector Skill Development	512,800,000	43,361,000
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(Revenue)

FATA DEVELOPMENT AUTHORITY

Minerals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
011		EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111		EXECUTIVE AND LEGISLATIVE ORGANS			
011108		LOCAL AUTHORITY ADMIN. & REGULATION			
PS5252		FATA DEVELOPMENT AUTHORITY			
FDA060					
PS19001517		Exploration & Development of Copper in N.W. Agency. (A) BOD12062007	<u>10,000,000</u>	<u>1,600,000</u>	
A05270	To Others		10,000,000	1,600,000	
FDA062					
PS19001518		Exploratory Core Drilling for Copper in Shinkai Area NWA (A) BOD17122012	<u>10,000,000</u>	<u>1,600,000</u>	
A05270	To Others		10,000,000	1,600,000	
FDA065					
PS19001519		Strengthening of Mineral Department (PMU) FATA DA. (A) BOD1932012	<u>10,000,000</u>	<u>1,600,000</u>	
A05270	To Others		10,000,000	1,600,000	
FDA066					
PS19001520		Exploration & Investigation of Precious Base Metals in SW Agency. (A) BOD28052009	<u>10,000,000</u>	<u>1,600,000</u>	
A05270	To Others		10,000,000	1,600,000	
FDA067					
PS19001521		Exploration study of Coal in FATA. (A) BOD572012	<u>10,000,000</u>	<u>1,600,000</u>	
A05270	To Others		10,000,000	1,600,000	
FDA068					
PS19001522		Exploration & Evaluation of Dimension and Decorative Stones in FATA (A) BOD20092016	<u>10,000,000</u>	<u>1,600,000</u>	
A05270	To Others		10,000,000	1,600,000	
FDA069					
PS19001523		Exploration & Evaluation of Metallic Minerals Occurrences in FATA (A) BOD20092016	<u>10,000,000</u>	<u>1,600,000</u>	

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FATA DEVELOPMENT AUTHORITY

Minerals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
011		EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111		EXECUTIVE AND LEGISLATIVE ORGANS			
011108		LOCAL AUTHORITY ADMIN. & REGULATION			
PS5252		FATA DEVELOPMENT AUTHORITY			
A05270	To Others		10,000,000	1,600,000	
FDA071					
PS19001524		Extension of Power supply from Kalaya Grid Station to Coal mines in Lower Orakzai Agency (A) BOD2552016	<u>7,342,000</u>	<u>1,175,000</u>	
A05270	To Others		7,342,000	1,175,000	
FDA072					
PS19001525		Oil and Gas Facilitation Unit FATA-DA (R) BOD 15092017	<u>15,000,000</u>		
A05270	To Others		15,000,000		
Total Sub Sector Minerals			92,342,000	12,375,000	

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(Revenue)

FATA DEVELOPMENT AUTHORITY

Research & Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111	EXECUTIVE AND LEGISLATIVE ORGANS			
011108	LOCAL AUTHORITY ADMIN. & REGULATION			
PS5252	FATA DEVELOPMENT AUTHORITY			
FDA074				
PS19001526	Surveys/Feasibilities under Various Sectors. (A) BOD22042008	<u>11,818,000</u>	<u>5,909,000</u>	
A05270	To Others	11,818,000	5,909,000	
FDA075				
PS19001527	Media campaign of FATA DA Initiatives.(A) BOD832011	<u>7,342,000</u>	<u>1,671,000</u>	
A05270	To Others	7,342,000	1,671,000	
FDA076				
PS19001528	Programme Management Unit for Roads & Infrastructure in FATA DA (A) BOD 1182016	<u>10,000,000</u>	<u>500,000</u>	
A05270	To Others	10,000,000	500,000	
FDA077				
PS19001529	Provision for Contractors liabilities and Court Cases etc (A) BOD08102015	<u>19,029,000</u>	<u>9,515,000</u>	
A05270	To Others	19,029,000	9,515,000	
FDA078				
PS19001530	FATA Investment Facilitation Agency (R) BOD15092017	<u>9,111,000</u>	<u>2,278,000</u>	
A05270	To Others	9,111,000	2,278,000	
FDA079				
PS19001531	Surveys/Feasibilities under Various Sectors (Phase II) (A) BOD08102015	<u>7,000,000</u>	<u>100,000</u>	
A05270	To Others	7,000,000	100,000	
FDA081				
PS19001532	Small & Medium Enterprise Facilitation Unit (A) BOD 1182016	<u>7,000,000</u>	<u>2,750,000</u>	

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FATA DEVELOPMENT AUTHORITY

Research & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
011		EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111		EXECUTIVE AND LEGISLATIVE ORGANS			
011108		LOCAL AUTHORITY ADMIN. & REGULATION			
PS5252		FATA DEVELOPMENT AUTHORITY			
A05270	To Others		7,000,000	2,750,000	
Total Sub Sector Research & Development			71,300,000	22,723,000	

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(Revenue)

FATA DEVELOPMENT AUTHORITY

Technical Education

P./ADP DDO NO.	Functional-Cum-Object NO.	Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
01		GENERAL PUBLIC SERVICE			
011		EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111		EXECUTIVE AND LEGISLATIVE ORGANS			
011108		LOCAL AUTHORITY ADMIN. & REGULATION			
PS5252		FATA DEVELOPMENT AUTHORITY			
FDA083					
PS19001533		Overcoming of staff/equipment deficiencies in Technical Institutes in FATA (A) BOD26122017	<u>15,000,000</u>	<u>4,250,000</u>	
A05270	To Others		15,000,000	4,250,000	
FDA084					
PS19001534		Award of Scholarships to the FATA Students at Ghulam Ishaq Khan Institute of Engineering Sciences & Technologies at Topi Swabi ®	<u>26,000,000</u>	<u>6,900,000</u>	
A05270	To Others		26,000,000	6,900,000	
FDA085					
PS19001535		Reformation of Technical Education in all Institutions in FATA. (A) BOD26122017	<u>15,200,000</u>	<u>2,280,000</u>	
A05270	To Others		15,200,000	2,280,000	
FDA086					
PS19001536		Introduction of Additional Technologies in Polytechnic Institutes of FATA (A) BOD26122017	<u>20,000,000</u>	<u>3,000,000</u>	
A05270	To Others		20,000,000	3,000,000	
FDA087					
PS19001537		Award of Scholarships to Tribal Students of Technical Education during 2019-20 (R)	<u>25,000,000</u>	<u>3,750,000</u>	
A05270	To Others		25,000,000	3,750,000	
FDA088					
PS19001538		Establishment of Center of Excellence Govt. College of Technology Khar Bajaur Agency (A) BOD15092017	<u>24,000,000</u>	<u>3,600,000</u>	
A05270	To Others		24,000,000	3,600,000	

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FATA DEVELOPMENT AUTHORITY

Technical Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
011		EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111		EXECUTIVE AND LEGISLATIVE ORGANS			
011108		LOCAL AUTHORITY ADMIN. & REGULATION			
PS5252		FATA DEVELOPMENT AUTHORITY			
FDA089					
PS19001539		Establishment of Vocational Training Centers/Institutes in Bajaur Agency NWA and FR Kohat. (A) BOD 15092017	<u>8,000,000</u>	<u>1,200,000</u>	
A05270	To Others		8,000,000	1,200,000	
FDA090					
PS19001540		Opening of Govt. Polytechnic Institute Parachinar in rented building Kurram Agency (A) BOD15-09-2017	<u>18,000,000</u>	<u>2,700,000</u>	
A05270	To Others		18,000,000	2,700,000	
FDA091					
PS19001541		Establishment of Technical Institute S.W. Agency (A) BOD15-09-2017	<u>16,000,000</u>	<u>2,400,000</u>	
A05270	To Others		16,000,000	2,400,000	
FDA092					
PS19001542		Establishment of College of Management Sciences in SWA (A) BOD15-09-2017	<u>14,397,000</u>	<u>2,160,000</u>	
A05270	To Others		14,397,000	2,160,000	
FDA093					
PS19001543		Establishment of Technical Institute at Wana in SWA (A) BOD26-12-2017	<u>5,000,000</u>	<u>750,000</u>	
A05270	To Others		5,000,000	750,000	
FDA095					
PS19001544		Operationalization & Provision of Equipment/Machinery to labs of existing technical institutes in Mohmand Agency (A) BOD26122017	<u>10,000,000</u>	<u>1,500,000</u>	
A05270	To Others		10,000,000	1,500,000	

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FATA DEVELOPMENT AUTHORITY

Technical Education

P./ADP DDO NO.	Functional-Cum-Object NO.	Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
011		EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111		EXECUTIVE AND LEGISLATIVE ORGANS			
011108		LOCAL AUTHORITY ADMIN. & REGULATION			
PS5252		FATA DEVELOPMENT AUTHORITY			
FDA096					
PS19001545		Introduction of 02 Technologies (Civil & Electrical) at Govt. Technical Institute Sadda Kurram Agency (A) BOD 26122017	<u>20,000,000</u>	<u>3,000,000</u>	
A05270	To Others		20,000,000	3,000,000	
FDA098					
PS19001546		Introduction of B.Tech Program at Govt. College of Technology Khar District Bajaur	<u>15,000,000</u>	<u>2,250,000</u>	
A05270	To Others		15,000,000	2,250,000	
FDA099					
PS19001547		Introduction of New Technologies in existing Technical Institutes of Tribal Districts	<u>15,000,000</u>	<u>2,250,000</u>	
A05270	To Others		15,000,000	2,250,000	
Total Sub Sector Technical Education			246,597,000	41,990,000	
TOTAL SECTOR FATA DEVELOPMENT AUTHORITY			1,022,644,000	140,938,000	

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TRIBAL DECADE STRATEGY

Elementary & Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5257					
195101					
PS19002203		Provision of stipends and scholarships for students of merged areas (B&G Secondary)	<u>240,000,000</u>		
A09370	Others		240,000,000		
195103					
PS19002205		Provision of stipends and scholarships for students of merged areas (B&G Primary)	<u>2,300,000,000</u>		
A09370	Others		2,300,000,000		
195105					
PS19002207		Provision of Basic Infrastructure, Teachers and other inputs at Educational Facilities (Furniture, Toilet blocks, Drinking water, Boundary walls, Repair of existing class	<u>2,350,000,000</u>	<u>1,769,023,000</u>	
A09370	Others		2,350,000,000	1,769,023,000	
195111					
PS19002213		Provision of Free Textbooks	<u>250,000,000</u>	<u>494,257,000</u>	
A09370	Others		250,000,000	494,257,000	
195112					
PS19002214		Provision of Free basic stationary and school bags	<u>200,000,000</u>	<u>398,520,000</u>	
A09370	Others		200,000,000	398,520,000	
195114					
PS19002216		Establishment of IT labs (200 @ Rs 1,000,000)	<u>180,000,000</u>		
A09370	Others		180,000,000		
195115					
PS19002217		Establishment of science labs	<u>200,000,000</u>		
A09370	Others		200,000,000		

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(Revenue)

TRIBAL DECADE STRATEGY

Elementary & Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5257					
195116					
PS19002218		Provision of teachers to primary. Middle & High level Schools	<u>530,000,000</u>		
A09370	Others		530,000,000		
195119					
PS19002221		Early Childhood Education (ECE) Rooms	<u>300,000,000</u>		
A09370	Others		300,000,000		
195120					
PS19002222		Strengthening of PTCs	<u>50,000,000</u>		
A09370	Others		50,000,000		
195122					
PS19002224		Private sector's access to finance (loans to pvt schools through banks where govt. takes interest rate and default risk)	<u>50,000,000</u>		
A09370	Others		50,000,000		
195124					
PS19002226		Education voucher schemes (EVS)	<u>416,000,000</u>		
A09370	Others		416,000,000		
195125					
PS19002201		Rapid enrollment, quality improvement and school governance reform project(SQMI) + Induction Program	<u>200,000,000</u>		
A09370	Others		200,000,000		
195139					
PS19002227		Feasibility for establishment of another Cadet College in Merged Areas	<u>70,000,000</u>		
A09370	Others		70,000,000		

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(Revenue)

TRIBAL DECADE STRATEGY

Elementary & Secondary Education

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

Rs

Rs

01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			

PS5257

Total Sub Sector Elementary & Secondary
Education

7,336,000,000

2,661,800,000

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(Revenue)

TRIBAL DECADE STRATEGY

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5257					
195127					
PS19002261		Provision of stipends and scholarships for students of merged areas (HE)	<u>750,000,000</u>		
A09370	Others		750,000,000		
195132					
PS19002266		Strengthening and rehabilitation of existing colleges (General + Commerce)	<u>270,000,000</u>		
A09370	Others		270,000,000		
195133					
PS19102267		Strengthening of BS Programme	<u>46,000,000</u>		
A03970	Others		46,000,000		
195134					
PS19002268		Provision of transport facilities to higher educational facilities (operational cost through third party transport providers)	<u>450,000,000</u>	<u>225,000,000</u>	
A09370	Others		450,000,000	225,000,000	
195135					
PS19002269		Establishment of HEMIS in Higher Educational Institutions in newly merged districts	<u>45,000,000</u>		
A09370	Others		45,000,000		
195136					
PS19002270		Performance based package for teaching faculty	<u>220,000,000</u>		
A09370	Others		220,000,000		
195137					
PS19002271		Capacity building programme for college faculty	<u>180,000,000</u>		

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(Revenue)

TRIBAL DECADE STRATEGY

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5257					
A09370	Others		180,000,000		
195138					
PS19002272		Provision of staff to existing colleges (Commerce + General)	<u>500,000,000</u>		
A09370	Others		500,000,000		
195140					
PS19002228		Feasibility for the establishment of University in NW	<u>70,000,000</u>		
A09370	Others		70,000,000		
195311					
PS19002229		Feasibility for the establishment of Education City at Barwand Mehsud Area South Waziristan	<u>125,000,000</u>		
A09370	Others		125,000,000		
Total Sub Sector Higher Education			2,656,000,000	225,000,000	

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RURAL AND URBAN DEVELOPMENT

(Revenue)

TRIBAL DECADE STRATEGY

Health

P./ADP DDO NO.	Functional-Cum-Object NO.	Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5257					
195142					
PS19002232		Rural Ambulance Service - 50 (4x4) ambulance transporting 4,500 expectant mothers from home-PHC-SHC @ 3,000 per case	<u>359,000,000</u>		
A09370	Others		359,000,000		
195143					
PS19002233		Introduction of Portable Ultrasounds at 24/7 BEMOC facilities including training of SBAs	<u>366,090,000</u>	<u>275,940,000</u>	
A09370	Others		366,090,000	275,940,000	
195144					
PS19102234		Revamping of 85 BHUs for provision of 24 7 SBA services Rapid diagnostic tests (RDTS) AND rehabilitation revamping of remaining BHUs	<u>83,910,000</u>		
A03970	Others		83,910,000		
195147					
PS19002237		Topping -up of MNCH Program	<u>380,000,000</u>	<u>169,290,000</u>	
A09370	Others		380,000,000	169,290,000	
195148					
PS19002238		Strengthening of NP for Family Planning	<u>280,000,000</u>		
A09370	Others		280,000,000		
195149					
PS19002257		Regional Blood center along with screening, storage, transportation of blood to DHQs	<u>400,000,000</u>		
A09370	Others		400,000,000		

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(Revenue)

TRIBAL DECADE STRATEGY

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5257					
195151					
PS19002240		Provision of standard Medical equipment/ non-medical equipment at Secondary hospitals	<u>900,000,000</u>	<u>817,700,000</u>	
A09370	Others		900,000,000	817,700,000	
195152					
PS19002241		Outsourcing of non-clinical services (janitorial, security, MEP etc.,)	<u>450,000,000</u>		
A09370	Others		450,000,000		
195153					
PS19102242		Strengthening of EPI Program	<u>500,000,000</u>		
A03970	Others		500,000,000		
195154					
PS19002243		Implementation of EMR/ HMIS at DHQs	<u>180,000,000</u>		
A09370	Others		180,000,000		
195155					
PS19002244		Roll out Hospital Waste Management Regime at DHQs	<u>180,000,000</u>		
A09370	Others		180,000,000		
195157					
PS19002246		Estab/Strengthening of Trauma/ Accidents and Emergencies at DHQs	<u>480,000,000</u>		
A09370	Others		480,000,000		
195158					
PS19002247		Provision of biometric system/ Surveillance Cameras	<u>100,000,000</u>		
A09370	Others		100,000,000		

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RURAL AND URBAN DEVELOPMENT

(Revenue)

TRIBAL DECADE STRATEGY

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5257					
195159					
PS19002248		Establishment of ICUs/ CCUs/ NICUs at DHQs	<u>300,000,000</u>		
A09370	Others		300,000,000		
195160					
PS19002258		Procurement, warehousing, transportation of medicines and vaccines, disposable and other supplies (X-Rays, Reagents, etc.) (Rs 0.5M / BHU, Rs 3M/ RHC, Rs	<u>900,000,000</u>	<u>990,250,000</u>	
A09370	Others		900,000,000	990,250,000	
195161					
PS19002249		Addition of 100 Specialists (consultants) @ Approx. Rs 450,000/ month with contractual KPIs for key specialties	<u>225,000,000</u>		
A09370	Others		225,000,000		
195162					
PS19002250		Provision of doctors at far flung areas (+ 300 doctors @ Rs 200,000 / month)	<u>330,000,000</u>		
A09370	Others		330,000,000		
195163					
PS19002251		Provision of EMOs at Secondary hospitals (15/AHQ and 6/THQ @ Rs 300,000 / month)	<u>330,000,000</u>		
A09370	Others		330,000,000		
195164					
PS19002252		Provision of Nurses, LHV, paramedics and medical technologists (+ 500 nurses @ Rs 80,000/month; + 200 Technologist @ Rs 80,000/month;+ 200 LHV;+ 100 technologists)	<u>330,000,000</u>		
A09370	Others		330,000,000		

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(Revenue)

TRIBAL DECADE STRATEGY

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5257					
195165					
PS19002253		Attracting matriculate females for joining nursing/LHV/paramedic programs through provision of scholarships on annual basis (+ 500@ Rs 50,000/month)	<u>130,000,000</u>	<u>5,000,000</u>	
A09370	Others		130,000,000	5,000,000	
195166					
PS19002259		PPPs for 06 Type D Hospitals of Merged Areas through Health Foundation	<u>420,000,000</u>	<u>20,500,000</u>	
A09370	Others		420,000,000	20,500,000	
195168					
PS19002255		Repair of Ambulances in merged districts	<u>250,000,000</u>		
A09370	Others		250,000,000		
195169					
PS19002256		Upgradation of DHQ (North and South Waziristan) and feasibility for establishment of medical colleges (North and South Waziristan)	<u>250,000,000</u>		
A09370	Others		250,000,000		
195170					
PS19002260		Health Financing-Extention of Health Insurance	<u>1,000</u>		
A09370	Others		1,000		
Total Sub Sector Health			8,124,001,000	2,278,680,000	

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RURAL AND URBAN DEVELOPMENT

(Revenue)

TRIBAL DECADE STRATEGY

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5257					
195171					
PS19002284		Extension/contribution to the Prime Minister's EHSAS Program including conditional cash transfers for elderly, vulnerable, handicapped and marginalized communities	<u>330,000,000</u>		
A09370	Others		330,000,000		
195172					
PS19002283		Gender mainstreaming and empowerment programme	<u>280,000,000</u>	<u>26,330,000</u>	
A09370	Others		280,000,000	26,330,000	
195173					
PS19002282		Drug Addicts detoxification & rehabilitation centres at District Khyber & Orakzai and Establishment of Panagahs at Torkham District Khyber & Angoor Ada District South	<u>150,000,000</u>		
A09370	Others		150,000,000		
Total Sub Sector Social Welfare			760,000,000	26,330,000	

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(Revenue)

TRIBAL DECADE STRATEGY

Auqaf Hajj Religious & Minority Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5257					
195174					
PS19002198		Special Package for mainstreaming of minorities	<u>150,000,000</u>	<u>60,000,000</u>	
A09370		Others	150,000,000	60,000,000	
Total Sub Sector Auqaf Hajj Religious & Minority Affairs			150,000,000	60,000,000	

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RURAL AND URBAN DEVELOPMENT

(Revenue)

TRIBAL DECADE STRATEGY

Drinking Water & Sanitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5257					
195176					
PS19002200		Feasibility study for construction of Greater Drinking Water Supply Scheme #Shalman to Landi Kotal based on river Kabul and Other Water Resources in the vicinity (Pumping/Gravity	<u>30,000,000</u>	<u>15,000,000</u>	
A09370		Others	30,000,000	15,000,000	
Total Sub Sector Drinking Water & Sanitation			30,000,000	15,000,000	

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(Revenue)

TRIBAL DECADE STRATEGY

Agriculture

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5257					
195178					
PS19002186		Integrated Agriculture Development in MA	<u>350,000,000</u>	<u>330,290,000</u>	
A09370	Others		350,000,000	330,290,000	
195179					
PS19002188		Culturable waste land development /Land reclamation & solarization of Agriculture dug wells/tube wells	<u>420,000,000</u>	<u>235,820,000</u>	
A09370	Others		420,000,000	235,820,000	
195180					
PS19102187		Virus free seed Potato production using Culture Technology at Highh Altitudes in Khurram & Orakzai etc	<u>152,000,000</u>		
A03970	Others		152,000,000		
195180					
PS19002187		Virus free seed Potato production using Culture Technology at Highh Altitudes in Khurram & Orakzai etc	<u>28,000,000</u>	<u>124,100,000</u>	
A03970	Others		28,000,000	124,100,000	
195181					
PS19002189		Merged Areas Contribution to PM Agricultural emergency Program	<u>640,000,000</u>		
A09370	Others		640,000,000		
195182					
PS19002193		Construction of check dams/rainwater harvesting	<u>330,000,000</u>	<u>294,860,000</u>	
A09370	Others		330,000,000	294,860,000	

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RURAL AND URBAN DEVELOPMENT

(Revenue)

TRIBAL DECADE STRATEGY

Agriculture

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5257					
195183					
PS19102186		Promotion, Production & Commercialization of Olive in Merged Areas	<u>250,000,000</u>		
A09370		Others	250,000,000		
195184					
PS19002197		Integrated livestock development	<u>500,000,000</u>		
A09370		Others	500,000,000		
195185					
PS19002097		Livestock productivity enhancement	<u>300,000,000</u>	<u>356,590,000</u>	
A03970		Others	300,000,000	356,590,000	
195186					
PS19102196		Establishment of Livestock research & Development	<u>50,000,000</u>		
A03970		Others	50,000,000		
Total Sub Sector Agriculture			3,020,000,000	1,341,660,000	

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(Revenue)

TRIBAL DECADE STRATEGY

Mines & Minerals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5257					
195200					
PS19002277		Interest free loans and soft loan schemes for mining sector through banking channel	<u>450,000,000</u>		
A09370	Others		450,000,000		
195201					
PS19002276		Special Dispute resolution mechanism for Mine sector disputes	<u>1,000</u>		
A09370	Others		1,000		
Total Sub Sector Mines & Minerals			450,001,000		

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(Revenue)

TRIBAL DECADE STRATEGY

Multi Sectoral Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5257					
195229					
PS19002306		Mapping of Public Infrastructure, assessment studies & Geological Surveys, & Utilization status/Gap identification of Existing Infrastructure	<u>200,000,000</u>		
A09370	Others		200,000,000		
195234					
PS19002309		Establishment and functioning of Accelerated Development Unit	<u>20,000,000</u>		
A09370	Others		20,000,000		
195235					
PS19002310		M&E Framework & district M&E Units	<u>200,000,000</u>		
A09370	Others		200,000,000		
195236					
PS19002311		Transactional Advisory Services	<u>1,000</u>		
A09370	Others		1,000		
Total Sub Sector Multi Sectoral Development			420,001,000		

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(Revenue)

TRIBAL DECADE STRATEGY

Energy & Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5257					
195175					
PS19002199		Solarization of Mosques & worship places	<u>150,000,000</u>		
		(AIP)			
A09370		Others	150,000,000		
195205					
PS19002230		Up-gradation of 66 KV Grid Station Kalaya to	<u>146,540,000</u>		
		132 KV, Orakzai Tribal District (A)PDWP			
		08/05/2019			
A09370		Others	146,540,000		
195206					
PS19002148		Up-gradation of 66 KV Grid Station Ghiljo to	<u>265,150,000</u>		
		132 KV (A)PDWP 08/05/2019			
A09370		Others	265,150,000		
195207					
PS19002154		Up-gradation of 66 KV Grid Station Alizai to	<u>255,040,000</u>		
		132 KV Kurram District (A)PDWP 08/05/2019			
A09370		Others	255,040,000		
195208					
PS19002152		Up-gradation of 66 KV Grid Station Sadda to	<u>261,030,000</u>		
		132 KV Kurram District (A)PDWP 08/05/2019			
A09370		Others	261,030,000		
195209					
PS19002153		Providing New/Bi-furcation / reconductoring	<u>196,110,000</u>		
		of 11 KV Feeder in North Waziristan, South			
		Waziristan, Bnnu, Lakki, Tank and D.I.Khan			
		(A)PDWP 08/05/2019			
A09370		Others	196,110,000		

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(Revenue)

TRIBAL DECADE STRATEGY

Energy & Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5257					
195210					
PS19002151		Providing New/bi-furcation/ reconductoring of 11 KV Feeder in Tribal Districts Kurram, Orakzai TSD Darra & Sub-Division Hassan Khel, Peshawar (A)PDWP 08/05/2019	<u>167,620,000</u>		
A09370	Others		167,620,000		
195211					
PS19002149		Providing New/bi-furcation / reconductoring of 11 KV Feeder in Tribal Bajaur, Mohmand and Khyber (A)PDWP 08/05/2019	<u>233,660,000</u>		
A09370	Others		233,660,000		
195212					
PS19002150		Chappari Charkhel Hydro Power Project Kurram. (A)/PDWP/7.3.2019	<u>1,643,480,000</u>		
A09370	Others		1,643,480,000		
195213					
PS19102230		Installation of Additional 40 Mva Power Transformer along with Civil Works at 132 KV Grid Stations in WANA, SW	<u>250,000,000</u>		
A09370	Others		250,000,000		
Total Sub Sector Energy & Power			3,568,630,000		

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(Revenue)

TRIBAL DECADE STRATEGY

Industries

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5257					
195214					
PS19102274	Insaf Rozgar Scheme		<u>1,000</u>		
A09370	Others		1,000		
195215					
PS19002274	Interest free microfinance schemes (IFMS) for entrepreneurship development in MA		<u>600,000,000</u>	<u>150,000,000</u>	
A09370	Others		600,000,000	150,000,000	
195216					
PS19002275	Accelerated Skills Development (15,000 Scholarships) TEVTA		<u>600,000,000</u>		
A09370	Others		600,000,000		
Total Sub Sector Industries			1,200,001,000	150,000,000	

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TRIBAL DECADE STRATEGY

Forestry Environment & Wildlife

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

Rs

Rs

01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			

PS5257

195217					
PS19002231		MA integrated development forestry sector project	<u>350,000,000</u>		
A09370		Others	350,000,000		

Total Sub Sector	Forestry Environment & Wildlife		350,000,000		
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RURAL AND URBAN DEVELOPMENT

(Revenue)

TRIBAL DECADE STRATEGY

Sports, Tourism, Archaeology, Culture &

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5257					
195219					
PS19002290		Holding of Sport Activities	<u>250,000,000</u>	<u>132,310,000</u>	
A09370	Others		250,000,000	132,310,000	
195221					
PS19002293		Promotion/holding of tourism activities and festivals	<u>400,000,000</u>		
A09370	Others		400,000,000		
195223					
PS19102286		Youth Development Package and Establishment of Youth Facilities	<u>600,000,000</u>	<u>150,000,000</u>	
A03970	Others		600,000,000	150,000,000	
195224					
PS19002287		Economic Uplift of youth (Startup Program)	<u>600,000,000</u>		
A09370	Others		600,000,000		
Total Sub Sector Sports, Tourism, Archaeology, Culture & Youth Affairs			1,850,000,000	282,310,000	

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(Revenue)

TRIBAL DECADE STRATEGY

Relief & Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5257					
195242					
PS19002281		Economic Revitalization of District NW-Compensation of business lost (Revised)	<u>2,928,450,000</u>	<u>6,765,260,000</u>	
A09370		Others	2,928,450,000	6,765,260,000	
195327					
PS190000133		Permanent Reconstruction Project in Merged Areas		<u>5,000,000,000</u>	
-A0397		To Others		5,000,000,000	
Total Sub Sector Relief & Rehabilitation			2,928,450,000	11,765,260,000	

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RURAL AND URBAN DEVELOPMENT

(Revenue)

TRIBAL DECADE STRATEGY

Water

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

Rs

Rs

01	GENERAL PUBLIC SERVICE				
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE				
019120	OTHERS				

PS5257

195199

PS19102303	Institutional strengthening capacity building & construction of official setup of irrigation department	<u>50,000,000</u>
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A03970	Others	50,000,000
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Total Sub Sector Water	50,000,000
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RURAL AND URBAN DEVELOPMENT

(Revenue)

TRIBAL DECADE STRATEGY

Home

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120	OTHERS			
PS5257				
195239				
PS19002158	Training Programs for Police and levies along with necessary equipment#. (Police/DIG Training)	<u>742,100,000</u>	<u>185,500,000</u>	
A09370	Others	742,100,000	185,500,000	
195240				
PS19002159	Extension of Prosecution services in newly merged districts erstwhile FATA	<u>126,704,000</u>	<u>21,540,000</u>	
A09370	Others	126,704,000	21,540,000	
195241				
PS19002160	Extension of Parole and Probation services in the newly merged districts erstwhile FATA.	<u>47,125,000</u>	<u>6,530,000</u>	
A09370	Others	47,125,000	6,530,000	
Total Sub Sector Home		915,929,000	213,570,000	

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RURAL AND URBAN DEVELOPMENT

(Revenue)

TRIBAL DECADE STRATEGY

ST&IT

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5257					
195232					
PS19002307		Support to public & Private Sector for Provision of Amenities	<u>300,000,000</u>		
A09370		Others	300,000,000		
Total Sub Sector ST&IT			300,000,000		

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RURAL AND URBAN DEVELOPMENT

(Revenue)

TRIBAL DECADE STRATEGY

Board of Revenue

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5257					
195228					
PS19002305		Settlement and Land Record / digitization of Land records (for 7 districts) / creation of record of property rights	<u>400,000,000</u>	<u>1,000,000</u>	
A09370		Others	400,000,000	1,000,000	
Total Sub Sector Board of Revenue			400,000,000	1,000,000	
TOTAL SECTOR TRIBAL DECADE STRATEGY			34,509,013,000	19,020,610,000	

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RURAL AND URBAN DEVELOPMENT

(Revenue)

PRO-POOR SPECIAL INITIATIVES

Pro-poor Special Initiatives

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5208		DEVELOPMENT			
170375					
PS19000754	170375	Special Initiatives in FATA (PhaseII) (RegDev)	<u>40,000,000</u>	<u>49,187,000</u>	
A03970	Others		40,000,000	49,187,000	
Total Sub Sector Pro-poor Special Initiatives			40,000,000	49,187,000	
TOTAL SECTOR PRO-POOR SPECIAL INITIATIVES			40,000,000	49,187,000	

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RURAL AND URBAN DEVELOPMENT

(Revenue)

BOARD OF REVENUE

BOARD OF REVENUE

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042102		LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS5216		BOARD OF REVENUE			
150084					
PS19000495	150084	Preparation of record of rights in FATA (PhaseI)	<u>10,000,000</u>		
A03970	Others		10,000,000		
Total Sub Sector BOARD OF REVENUE			10,000,000		
TOTAL SECTOR BOARD OF REVENUE			10,000,000		

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RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	3,123,160,000
Total:	3,123,160,000

RELIEF & REHABILITATION

Relief and Rehabilitation

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

Rs

Rs

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

PS5350 BOR

191177

PS20100741 170340-Maintenance / Repair and Rehabilitation
 of Damaged Building Infrastructure in FATA
 [MA]

A12470 Others

24,613,000

24,613,000

Total Sub Sector Relief and Rehabilitation

24,613,000

TOTAL SECTOR RELIEF & REHABILITATION

24,613,000

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RURAL AND URBAN DEVELOPMENT

(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
160009					
PS19001179		160009-Street Payments & Drinking Water Supply Schemes (Small DWSSs) in FR Peshawar	<u>5,300,000</u>	<u>5,300,000</u>	
A03970	Others		5,300,000	5,300,000	
160153					
PS19001177		160153-Execution of Rural Works Program (Wash) in Orakzai Agency	<u>1,002,000</u>		
A03970	Others		1,002,000		
170094					
PS19001171		170094-Execution of Rural Works Programme in Khyber Agency	<u>20,637,000</u>	<u>20,637,000</u>	
A03970	Others		20,637,000	20,637,000	
180139					
PS19001163		180139 -Establishment of General Public Parks in District Khyber	<u>25,000,000</u>	<u>1,000,000</u>	
A12470	Others		25,000,000	1,000,000	
180182					
PS19001162		180182 - Execution of rural work programme in Sub-Division Lakki	<u>8,000,000</u>	<u>8,000,000</u>	
A03970	Others		8,000,000	8,000,000	
180230					
PS19001165		180230 - Execution of Rural Works Programme in Sub-Division Bannu	<u>8,665,000</u>	<u>8,665,000</u>	
A03970	Others		8,665,000	8,665,000	
180521					
PS19001155		180521 - Execution of Rural Works Program in Sub-Division Tank	<u>2,000,000</u>	<u>2,000,000</u>	

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LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
A03970	Others		2,000,000	2,000,000	
180522					
PS19001156	180522	- Construction of Water Ponds / street pavements in Sub Division Tank	<u>5,349,000</u>	<u>5,349,000</u>	
A12470	Others		5,349,000	5,349,000	
180573					
PS19001153	180573	- Execution of RWP in Sub-Division DI Khan	<u>1,900,000</u>	<u>1,900,000</u>	
A03970	Others		1,900,000	1,900,000	
191602					
PS19001154	180519	- Execution of Rural Works Programme in District Khyber	<u>11,461,000</u>	<u>14,516,000</u>	<u>55,484,000</u>
A03970	Others		11,461,000	14,516,000	55,484,000
191605					
PS19001157	180524	- Execution of Rural Works Program in Sub-Division Peshawar	<u>8,681,000</u>	<u>8,681,000</u>	<u>9,218,000</u>
A03970	Others		8,681,000	8,681,000	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>
A03970	Others		10,000,000		10,000,000
191607					
PS19001159	180511	- Construction of farm to market road in All Tribal Districts	<u>78,055,000</u>	<u>20,000,000</u>	<u>123,000,000</u>
A12102	Other highways/roads		78,055,000	20,000,000	123,000,000

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(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
191608					
PS19001160	180371	Constr: & B/Topping of farm to Market road in Lower District Kurram	<u>13,537,000</u>	<u>17,465,000</u>	<u>36,463,000</u>
A12102		Other highways/roads	13,537,000	17,465,000	36,463,000
191609					
PS19001161	180171	Execution of Rural Works Program in	<u>6,000,000</u>	<u>6,000,000</u>	<u>19,893,000</u>
A03970		Others	6,000,000	6,000,000	19,893,000
191612					
PS19001164	180106	Execution of Rural Works Program in District South Waziristan	<u>9,828,000</u>		<u>32,832,000</u>
A03970		Others	9,828,000		32,832,000
191614					
PS19001166	180216	10-Nos PCC Roads in Rural Development in District Bajaur	<u>25,029,000</u>	<u>24,629,000</u>	<u>27,385,000</u>
A12102		Other highways/roads	25,029,000	24,629,000	27,385,000
191615					
PS19001167	180347	Rural Works program in District North Waziristan	<u>20,887,000</u>	<u>20,887,000</u>	<u>29,336,000</u>
A03970		Others	20,887,000	20,887,000	29,336,000
191616					
PS19001168	180262	Execution of Rural Works Programme in District Mohmand	<u>10,000,000</u>		<u>37,000,000</u>
A03970		Others	10,000,000		37,000,000
191617					
PS19001169	150017	Provision of Water and Sanitation Services in Upper & Lower Orakzai Agency	<u>3,055,000</u>		<u>3,060,000</u>
A03970		Others	3,055,000		3,060,000

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(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
191618					
PS19001170	170057-Execution of Rural Works Programme in District Mohmand		<u>18,742,000</u>		<u>5,000,000</u>
A03970	Others		18,742,000		5,000,000
191620					
PS19001172	170025-Installation of Low Cost Solar / Gravity Based DWSS in Various Villages in District Bajaur		<u>35,000,000</u>	<u>35,000,000</u>	<u>31,750,000</u>
A03970	Others		35,000,000	35,000,000	31,750,000
191621					
PS19001173	170124-Construction of Small Bridge for Taritang Gowder and Village Cheena of Kurram Agency (Phase-I)		<u>10,000,000</u>	<u>2,547,000</u>	<u>28,110,000</u>
A12470	Others		10,000,000	2,547,000	28,110,000
191622					
PS19001174	170125-Execution of Rural Work Programme in Kurram Agency		<u>25,000,000</u>	<u>10,350,000</u>	<u>25,139,000</u>
A03970	Others		25,000,000	10,350,000	25,139,000
191623					
PS19001175	180049 - Establishment of Model sanitation villages in Southern Tribal Districts of KP (Feasibility Study)		<u>15,000,000</u>	<u>3,750,000</u>	<u>15,000,000</u>
A02102	Consultant based Feasibility Studies		15,000,000	3,750,000	15,000,000
191624					
PS19001176	150293-Execution of Rural Works in FR Peshawar (Low Cost DWSS & Sanitation)		<u>2,998,000</u>	<u>2,998,000</u>	<u>17,099,000</u>
A03970	Others		2,998,000	2,998,000	17,099,000

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RURAL AND URBAN DEVELOPMENT

(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
191626					
PS19001178	160057-Execution of Rural Works Program in SWA		<u>12,763,000</u>	<u>12,763,000</u>	<u>10,022,000</u>
A03970	Others		12,763,000	12,763,000	10,022,000
191628					
PS19001180	160433-Execution of Rural Works Program in FR Kohat		<u>11,184,000</u>	<u>2,796,000</u>	<u>8,388,000</u>
A03970	Others		11,184,000	2,796,000	8,388,000
191629					
PS19001181	140343-Execution of Rural Works Program for 2010 - 13 in SWA (Umbrella)		<u>13,106,000</u>	<u>33,106,000</u>	<u>29,522,000</u>
A03970	Others		13,106,000	33,106,000	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>20,000,000</u>		<u>60,000,000</u>
A03970	Others		20,000,000		60,000,000
191632					
PS19001183	170206-Execution of Rural Works Programme in Sub-Division Peshawar		<u>1,000,000</u>	<u>1,000,000</u>	<u>30,881,000</u>
A03970	Others		1,000,000	1,000,000	30,881,000
191633					
PS19001184	170185-Execution of Rural Works Program / Improvement of Sewerage System in Mir Ali/ Miranshah in District North Waziristan		<u>23,480,000</u>	<u>23,480,000</u>	<u>48,620,000</u>
A03970	Others		23,480,000	23,480,000	48,620,000

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(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
191634					
PS19001185	170150-Rural Work Program in TDPs Return Area of Orakzai Agency		<u>4,476,000</u>	<u>4,476,000</u>	<u>19,365,000</u>
A03970	Others		4,476,000	4,476,000	19,365,000
191635					
PS19001186	170151-Low Cost Gravity Based Water Supply Schemes & Pressure Pumps in District Orakzai		<u>1,000,000</u>	<u>5,057,000</u>	<u>39,681,000</u>
A03970	Others		1,000,000	5,057,000	39,681,000
191636					
PS19001187	170285-Construction of Water Ponds / Reservoirs in the Mountainous Areas of Sub-Division DIKhan		<u>3,000,000</u>	<u>3,000,000</u>	<u>24,200,000</u>
A12470	Others		3,000,000	3,000,000	24,200,000
191637					
PS19001188	170286-Execution of Rural Works Program in Sub-Division DIKhan		<u>3,065,000</u>	<u>3,065,000</u>	<u>41,005,000</u>
A03970	Others		3,065,000	3,065,000	41,005,000
191638					
PS19001189	170255-Execution of Rural Works Programme in Sub-Division Tank		<u>1,000,000</u>	<u>1,000,000</u>	<u>62,680,000</u>
A03970	Others		1,000,000	1,000,000	62,680,000
191639					
PS19001190	170222-Execution of Rural Works Programme in FR Kohat		<u>5,000,000</u>	<u>5,000,000</u>	<u>25,267,000</u>
A03970	Others		5,000,000	5,000,000	25,267,000

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LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
191640					
PS19001191	170313-Rural Works Program in District South Waziristan		<u>10,000,000</u>		<u>86,200,000</u>
A03970	Others		10,000,000		86,200,000
191641					
PS19001192	190230 - Introduction of Local Govt institutions in Merged Districts		<u>4,257,000</u>		<u>5,000,000</u>
A03970	Others		4,257,000		5,000,000
191642					
PS19001193	190287 - Fruit & Vegetable / Cattle Markets in All Merged Areas		<u>20,000,000</u>		<u>10,000,000</u>
A03970	Others		20,000,000		10,000,000
191643					
PS19001194	190288 - PCC Link Roads & drinking water supply schemes in District Bajaur		<u>7,185,000</u>		<u>40,000,000</u>
A12102	Other highways/roads		7,185,000		40,000,000
191644					
PS19001195	190290 - PCC Link Roads & Drinking water supply schemes in District Mohmand		<u>7,185,000</u>		<u>40,000,000</u>
A12102	Other highways/roads		7,185,000		40,000,000
191645					
PS19001196	190292 - PCC Link Roads & drinking water supply schemes in District Khyber		<u>7,185,000</u>		<u>40,000,000</u>
A12102	Other highways/roads		7,185,000		40,000,000
191646					
PS19001197	190294 - PCC Link Roads & drinking water supply schemes in Sub Division Peshawar		<u>6,092,000</u>		<u>25,000,000</u>

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LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
A12102		Other highways/roads	6,092,000		25,000,000
191647					
PS19001198	190296	- PCC Link Roads & drinking water supply schemes in District Kurram	<u>12,185,000</u>		<u>40,000,000</u>
A12102		Other highways/roads	12,185,000		40,000,000
191648					
PS19001199	190298	- PCC Link Roads & drinking water supply schemes in District Orakzai	<u>12,185,000</u>		<u>59,260,000</u>
A12102		Other highways/roads	12,185,000		59,260,000
191649					
PS19001200	190300	- PCC Link Roads & drinking water supply schemes in Sub Division Kohat	<u>6,092,000</u>		<u>25,000,000</u>
A12102		Other highways/roads	6,092,000		25,000,000
191650					
PS19001201	190302	- PCC Link Roads & drinking water supply schemes in District North Waziristan	<u>12,185,000</u>		<u>40,000,000</u>
A12102		Other highways/roads	12,185,000		40,000,000
191651					
PS19001202	190305	- PCC Link Roads & Drinking Water Supply Schemes in Sub Division Bannu	<u>6,092,000</u>		<u>25,000,000</u>
A12102		Other highways/roads	6,092,000		25,000,000
191652					
PS19001203	190307	- PCC Link Roads & Drinking Water Supply Schemes in Lakki	<u>6,092,000</u>		<u>25,000,000</u>
A12102		Other highways/roads	6,092,000		25,000,000

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LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
191653					
PS19001204	190309	PCC Link Roads & Drinking Water Supply Schemes in South Waziristan	<u>12,185,000</u>		<u>40,000,000</u>
A12102	Other highways/roads		12,185,000		40,000,000
191654					
PS19001205	190311	PCC Link Roads & Drinking Water Supply Schemes in Sub Division Tank	<u>6,092,000</u>		<u>25,000,000</u>
A12102	Other highways/roads		6,092,000		25,000,000
191655					
PS19001206	190313	PCC Link Roads & Drinking Water Supply Schemes in Sub Division DI Khan	<u>6,027,000</u>		<u>28,700,000</u>
A12102	Other highways/roads		6,027,000		28,700,000
Total Sub Sector Local Development			621,239,000	314,417,000	1,459,560,000
TOTAL SECTOR LOCAL GOVERNMENT			621,239,000	314,417,000	1,459,560,000

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URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
190172					
PS19001437	190172	Provision of Solid Waste Management Vehicle and other allied equipment for the newly notified TMA's in Merged Areas	<u>80,000,000</u>		
A03970	Others		80,000,000		
190315					
PS19001412	190315	Development of Commercial Areas for Revenue Generation for TMAs in Sub Divisions of Merged Areas	<u>15,216,000</u>		
A03970	Others		15,216,000		
190316					
PS19001438	190316	Revenue Generation Through Development of Commercial Areas Taxi Stand Bus Terminals in Bajaur	<u>14,320,000</u>		
A03970	Others		14,320,000		
190317					
PS19001413	190317	Revenue Generation Through Development of Commercial Areas Taxi Stand Bus Terminals in Mohmand	<u>15,216,000</u>		
A03970	Others		15,216,000		
190318					
PS19001414	190318	Revenue Generation Through Development of Commercial Areas Taxi Stand Bus Terminals in Khyber	<u>18,216,000</u>		
A03970	Others		18,216,000		

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URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
190319					
PS19001415		190319 - Revenue Generation Through Development of Commercial Areas Taxi Stand Bus Terminals in Kurram	<u>15,216,000</u>		
A03970	Others		15,216,000		
190320					
PS19001416		190320 - Revenue Generation Through Development of Commercial Areas Taxi Stand Bus Terminals in Orakzai	<u>17,000,000</u>		
A03970	Others		17,000,000		
190321					
PS19001417		190321 - Revenue Generation Through Development of Commercial Areas Taxi Stand Bus Terminals in North Waziristan	<u>10,000,000</u>		
A03970	Others		10,000,000		
190322					
PS19001418		190322 - Revenue Generation Through Development of Commercial Areas Taxi Stand Bus Terminals in South Waziristan	<u>15,000,000</u>		
A03970	Others		15,000,000		
191937					
PS19001419		150058-Provision of Municipal Services in Jamrud Bazaar Khyber Agency	<u>17,098,000</u>	<u>4,355,000</u>	<u>15,000,000</u>
A03970	Others		17,098,000	4,355,000	15,000,000
191938					
PS19001420		170314-Provision of Municipal Services in WANA and Makin Districts South Waziristan	<u>50,697,000</u>	<u>12,912,000</u>	<u>59,544,000</u>
A03970	Others		50,697,000	12,912,000	59,544,000

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URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
191939					
PS19001421	150102-Establishment of Municipal Committee & Provision of Municipal Services in Bara Bazaar Khyber Agency (RegDev)		<u>28,055,000</u>	<u>7,145,000</u>	<u>10,000,000</u>
A12470	Others		28,055,000	7,145,000	10,000,000
191940					
PS19001422	170359-Provision of Soild Waste Management Vehicles and Equipment to Existing / New Municipal Committees in FATA		<u>100,000,000</u>		<u>575,263,000</u>
A03970	Others		100,000,000		575,263,000
191941					
PS19001423	170373-Provision of Municipal Services / Civic Amenities in Major Towns of North FATA		<u>15,545,000</u>	<u>19,745,000</u>	<u>100,000,000</u>
A03970	Others		15,545,000	19,745,000	100,000,000
191942					
PS19001424	170404- Provision of Municipal Services / Civic Amenities in Major Towns of South Tribal Districts		<u>25,000,000</u>	<u>51,000,000</u>	<u>100,000,000</u>
A03970	Others		25,000,000	51,000,000	100,000,000
191943					
PS19001425	180348 - Municipal Services and Commercial Area Development in District North Waziristan		<u>13,480,000</u>		
A03970	Others		13,480,000		
191944					
PS19001426	180105 - Municipal Services and Commercial Area Development in District South Waziristan		<u>20,697,000</u>		
A03970	Others		20,697,000		

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URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
191945					
PS19001427	180136 -	Municipal Services and Commercial Area Development in District Khyber	<u>10,000,000</u>		<u>24,000,000</u>
A03970	Others		10,000,000		24,000,000
191946					
PS19001428	180137 -	Provision of Public Transport and Pedestrian Facilities in District Khyber	<u>10,000,000</u>	<u>6,000,000</u>	<u>8,400,000</u>
A03970	Others		10,000,000	6,000,000	8,400,000
191947					
PS19001429	180553 -	Municipal Services and Commercial Area Development in District Bajaur	<u>26,682,000</u>		<u>15,000,000</u>
A03970	Others		26,682,000		15,000,000
191948					
PS19001430	180558 -	Water and Sanitation System in District Khyber	<u>10,000,000</u>	<u>7,552,000</u>	<u>4,448,000</u>
A03970	Others		10,000,000	7,552,000	4,448,000
191949					
PS19001431	180559 -	Provision of Public Transport and Pedestrian Facilities in District Orakzai	<u>7,418,000</u>		
A03970	Others		7,418,000		
191950					
PS19001432	180560 -	Water and Sanitation System in District Orakzai	<u>5,000,000</u>	<u>10,000,000</u>	<u>12,300,000</u>
A03970	Others		5,000,000	10,000,000	12,300,000
191951					
PS19001433	180562 -	Water and Sanitation System in District North Waziristan	<u>10,000,000</u>	<u>10,000,000</u>	<u>22,406,000</u>

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URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
A03970	Others		10,000,000	10,000,000	22,406,000
191952					
PS19001434	180523 - Municipal Services and Commercial	Area Development in District Orakzai	<u>10,000,000</u>	<u>10,097,000</u>	<u>37,453,000</u>
A03970	Others		10,000,000	10,097,000	37,453,000
191953					
PS19001435	180261 - Municipal Services and Commercial	Area Development in District Mohmand	<u>16,991,000</u>		
A03970	Others		16,991,000		
191954					
PS19001436	180308 - Municipal Services and Commercial	Area Development in District Kurram	<u>23,537,000</u>		<u>25,000,000</u>
A03970	Others		23,537,000		25,000,000
Total Sub Sector Urban Development			600,384,000	138,806,000	1,008,814,000

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URBAN DEVELOPMENT

Urban Policy Unit (UPU)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
180495					
PS19001411	180495	- Beautification & Landscaping in Tribal Districts	<u>105,000,000</u>		
A03970	Others		105,000,000		
191928					
PS20100778	180050	- Architectural Competition by PCATP (Pakistan Council of Architects & Town Planners) [MA]			<u>25,190,000</u>
A03970	Others				25,190,000
Total Sub Sector Urban Policy Unit (UPU)			105,000,000		25,190,000
TOTAL SECTOR URBAN DEVELOPMENT			705,384,000	138,806,000	1,034,004,000

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MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
191657					
PS19001207	170315-Special Development Package for Remote and Neglected Areas in District South Waziristan		<u>20,500,000</u>		<u>7,000,000</u>
A03970	Others		20,500,000		7,000,000
191658					
PS19001208	170239-Development Package for Backward Areas (Shaheedan) Bannu FR		<u>35,652,000</u>	<u>42,493,000</u>	<u>35,652,000</u>
A03970	Others		35,652,000	42,493,000	35,652,000
191659					
PS19001209	170187-Integrated Area Development Program in Jallar and Shawal Area in NWA		<u>46,282,000</u>	<u>32,012,000</u>	<u>66,800,000</u>
A03970	Others		46,282,000	32,012,000	66,800,000
191660					
PS19001210	160058-Special Development Package for recently opened TDPs return areas in SWA		<u>30,000,000</u>	<u>30,000,000</u>	<u>15,696,000</u>
A03970	Others		30,000,000	30,000,000	15,696,000
191661					
PS19001211	150081-Integrated Area Development Program North Waziristan Agency		<u>40,000,000</u>	<u>40,000,000</u>	<u>10,000,000</u>
A03970	Others		40,000,000	40,000,000	10,000,000
191662					
PS19001212	080190-Special Grant for Development Schemes in Tehsil Toi Khulla (Governor's Directive)		<u>11,510,000</u>	<u>2,931,000</u>	<u>10,000,000</u>
A03970	Others		11,510,000	2,931,000	10,000,000

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MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
191663					
PS19001213	050018-Special Development Package for Tehsil Toi Khullah SWAgency (Revised) (Governor's Directive)		<u>3,000,000</u>	<u>1,019,000</u>	<u>3,000,000</u>
A03970	Others		3,000,000	1,019,000	3,000,000
191664					
PS19001214	070242-Clearance of Contractors' liabilities Compensation / Arbitration Awards Court decretal amounts and escalation in FATA		<u>50,000,000</u>	<u>49,692,000</u>	<u>150,000,000</u>
A03970	Others		50,000,000	49,692,000	150,000,000
191665					
PS19001215	150080-Integrated Area Development Program Orakzai Agency		<u>2,000,000</u>	<u>500,000</u>	<u>2,000,000</u>
A03970	Others		2,000,000	500,000	2,000,000
191666					
PS19001216	160478-FATA Infrastructure Development Package		<u>35,000,000</u>	<u>85,000,000</u>	<u>15,000,000</u>
A03970	Others		35,000,000	85,000,000	15,000,000
191667					
PS19001217	130450-Bajaur Area Development Project Phase-IV FATA (GoP Component) (INL)		<u>7,000,000</u>	<u>69,862,000</u>	<u>5,755,000</u>
A03970	Others		7,000,000	69,862,000	5,755,000
191668					
PS19001218	150082-Integrated Area Development Program South Waziristan Agency		<u>20,000,000</u>		<u>10,000,000</u>
A03970	Others		20,000,000		10,000,000

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MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
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>25,929,000</u>	<u>38,674,000</u>	<u>15,000,000</u>
A03970	Others	25,929,000	38,674,000	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>	<u>2,388,000</u>	<u>6,344,000</u>
A03970	Others	6,344,000	2,388,000	6,344,000
191671				
PS19001221	140225-FATA Water Resources Development Project (FWRDP) (GoP Component) (ADB)	<u>15,000,000</u>	<u>85,000,000</u>	<u>10,000,000</u>
A03970	Others	15,000,000	85,000,000	10,000,000
191672				
PS19001222	990098-Development Package For Mantoi and Santoi Areas of SW Agency (Revised)	<u>3,000,000</u>	<u>1,019,000</u>	<u>3,000,000</u>
A03970	Others	3,000,000	1,019,000	3,000,000
191673				
PS19001223	170026-Integrated Development in Arang / Barang and Mamond / Salarzai Areas in District Bajaur	<u>20,000,000</u>		<u>10,000,000</u>
A03970	Others	20,000,000		10,000,000
191674				
PS19001224	170096-Integrated Area Development Projects in Khyber Agency	<u>5,000,000</u>	<u>2,392,000</u>	<u>5,000,000</u>
A03970	Others	5,000,000	2,392,000	5,000,000

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MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
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>21,888,000</u>	<u>5,575,000</u>	<u>18,304,000</u>
A12470	Others		21,888,000	5,575,000	18,304,000
191676					
PS19001226	150036-	Integrated Area Development Program Bajaur Agency	<u>10,000,000</u>	<u>2,367,000</u>	<u>7,500,000</u>
A03970	Others		10,000,000	2,367,000	7,500,000
191677					
PS19001227	150037-	Integrated Area Development Program Mohmand Agency	<u>20,000,000</u>	<u>5,914,000</u>	<u>15,000,000</u>
A03970	Others		20,000,000	5,914,000	15,000,000
191678					
PS19001228	150038-	Integrated Area Development Program Khyber Agency	<u>15,000,000</u>	<u>4,641,000</u>	<u>49,858,000</u>
A03970	Others		15,000,000	4,641,000	49,858,000
191679					
PS19001229	150039-	Integrated Area Development Program Kurram Agency	<u>20,000,000</u>	<u>5,914,000</u>	<u>10,000,000</u>
A03970	Others		20,000,000	5,914,000	10,000,000
191680					
PS19001230	160411-	Integrated Natural Resource Management Programme in FATA	<u>20,000,000</u>	<u>5,000,000</u>	<u>12,000,000</u>
A03970	Others		20,000,000	5,000,000	12,000,000

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MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
191681					
PS19001231	010130-Development Package For Shawal inaccessable Area SW Agency (Revised)		<u>5,000,000</u>	<u>1,528,000</u>	<u>5,000,000</u>
A03970	Others		5,000,000	1,528,000	5,000,000
191684					
PS19001232	190346 - Special Integrated Area Development Package for North Waziristan District		<u>90,000,000</u>		<u>14,000,000</u>
A03970	Others		90,000,000		14,000,000
191685					
PS19001233	190347 - Special Integrated Area Development Package for South Waziristan District		<u>90,000,000</u>		<u>17,269,000</u>
A03970	Others		90,000,000		17,269,000
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>
A03970	Others				1,000
Total Sub Sector MSD			668,105,000	513,921,000	530,180,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			668,105,000	513,921,000	530,180,000

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SPORTS TOURISM ARCHEOLOGY

Archaeology

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062220		OTHERS			
PS5352		Pro-poor Special Initiatives			
191871					
PS20100755	180007	Preservation Conservation and Documentation of Cultural Heritage and Archaeological Assets in Tribal Districts [MA]			<u>24,803,000</u>
A03970	Others				24,803,000
Total Sub Sector Archaeology					24,803,000
TOTAL SECTOR SPORTS TOURISM ARCHEOLOGY					24,803,000

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FATA DEVELOPMENT AUTHORITY

Small Dams/Power

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111	EXECUTIVE AND LEGISLATIVE ORGANS			
011108	LOCAL AUTHORITY ADMIN. & REGULATION			
PS5251	FATA DEVELOPMENT AUTHORITY			
FDA001				
PS19001548	Raghagan Small Dam Bajaur Agency (R) CDWP3032016	<u>12,000</u>	<u>12,000</u>	
A05270	To Others	12,000	12,000	
FDA002				
PS19001549	Shakai Small Dam SWA.(R) CDWP15092017	<u>350,000,000</u>	<u>39,079,000</u>	
A05270	To Others	350,000,000	39,079,000	
FDA003				
PS19001550	Sarobi Small Dam NWA. (A) CDWP2632015	<u>84,022,000</u>	<u>51,265,000</u>	
A05270	To Others	84,022,000	51,265,000	
FDA004				
PS19001551	Small Irrigation Schemes in other Agencies. (A) BOD16102014	<u>45,982,000</u>	<u>10,000,000</u>	
A05270	To Others	45,982,000	10,000,000	
FDA005				
PS19001552	Detail Design & Construction of Daradar Malota Hydro Power Project Kurram Agency (A) BOD30122015	<u>22,354,000</u>		
A05270	To Others	22,354,000		
FDA007				
PS19001553	Gandao Small Dam Mohmand Agency. (A) CDWP1862012	<u>65,993,000</u>	<u>4,441,000</u>	
A05270	To Others	65,993,000	4,441,000	
FDA010				
PS19001554	"Parwara Small Dam FR DI Khan. (A)"	<u>30,000,000</u>		
A05270	To Others	30,000,000		

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FATA DEVELOPMENT AUTHORITY

Small Dams/Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
01		GENERAL PUBLIC SERVICE			
011		EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111		EXECUTIVE AND LEGISLATIVE ORGANS			
011108		LOCAL AUTHORITY ADMIN. & REGULATION			
PS5251		FATA DEVELOPMENT AUTHORITY			
FDA012					
PS19001555		Small Irrigations Schemes in Bajaur Khyber Mohmand and FR Peshawar. (A) BOD1252016	<u>277,000</u>	<u>277,000</u>	
A05270	To Others		277,000	277,000	
FDA013					
PS19001556		Small Irrigations Schemes in Kurram Orakzai and FR Kohat (A) BOD08102015	<u>35,000,000</u>		
A05270	To Others		35,000,000		
FDA014					
PS19001557		Small Irrigations Schemes in FRs Bannu Lakki DI Khan & Tank. (A) BOD1252016	<u>29,941,000</u>		
A05270	To Others		29,941,000		
FDA015					
PS19001558		Widening & Black Topping of 10 km Pashat-Raghagan road (2.5 km new alignment). (A) BOD1252016	<u>50,000,000</u>	<u>10,000,000</u>	
A05270	To Others		50,000,000	10,000,000	
FDA016					
PS19001559		Small Irrigation Schemes in Northern FATA (A) BOD 1182016	<u>50,000,000</u>		
A05270	To Others		50,000,000		
FDA017					
PS19001560		Small Irrigation Schemes in Southern FATA (A) BOD 1182016	<u>60,000,000</u>	<u>29,111,000</u>	
A05270	To Others		60,000,000	29,111,000	

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FATA DEVELOPMENT AUTHORITY

Small Dams/Power

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111	EXECUTIVE AND LEGISLATIVE ORGANS			
011108	LOCAL AUTHORITY ADMIN. & REGULATION			
PS5251	FATA DEVELOPMENT AUTHORITY			
FDA018				
PS19001561	Small Irrigation Schemes in all FATA (A) BOD 1182016	<u>9,839,000</u>	<u>360,000</u>	
A05270	To Others	9,839,000	360,000	
FDA019				
PS19001562	Small Irrigation Schemes in all FRs (A) BOD 1182016	<u>33,869,000</u>		
A05270	To Others	33,869,000		
FDA020				
PS19001563	Khara Ghara Small Dam in FR Bannu (A) BOD20092016	<u>64,912,000</u>		
A05270	To Others	64,912,000		
FDA021				
PS19001564	500 KW Mini Hydro Powerstation At Shalozan Kurram Agency (A) BOD22122016	<u>30,000,000</u>		
A05270	To Others	30,000,000		
FDA022				
PS19001565	Malana Multi Purpose Water Project Kurram Agency (A) BOD22122016	<u>30,000,000</u>	<u>540,000</u>	
A05270	To Others	30,000,000	540,000	
FDA023				
PS19001566	Sadda Multipurpose Water Project Kurram Agency (A) BOD22122016	<u>30,000,000</u>	<u>900,000</u>	
A05270	To Others	30,000,000	900,000	
FDA026				
PS19001567	Construction of 1000KW mini hydro Power Station at ShinkaiNWA (A) BOD2552017	<u>47,794,000</u>	<u>47,000,000</u>	

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Small Dams/Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
011		EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111		EXECUTIVE AND LEGISLATIVE ORGANS			
011108		LOCAL AUTHORITY ADMIN. & REGULATION			
PS5251		FATA DEVELOPMENT AUTHORITY			
A05270	To Others		47,794,000	47,000,000	
FDA027					
PS19001568		Construction of 500KW Mini Hydro Power Station At village KajoriNWA (A) BOD2552017	<u>30,000,000</u>	<u>17,822,000</u>	
A05270	To Others		30,000,000	17,822,000	
FDA028					
PS19001569		Construction of 100KW Micro Hydro Power Station at Village BandaNWA (A) BOD2552017	<u>15,000,000</u>	<u>10,000,000</u>	
A05270	To Others		15,000,000	10,000,000	
FDA029					
PS19001570		Construction of 150KW Mini Hydro Power Station at Village Raghzai SWA (A) BOD2552017	<u>30,000,000</u>	<u>900,000</u>	
A05270	To Others		30,000,000	900,000	
FDA030					
PS19001571		Small Irrigation Schemes in Southern FATA (Phase-I) (A) BOD25052017	<u>40,000,000</u>	<u>540,000</u>	
A05270	To Others		40,000,000	540,000	
FDA031					
PS19001572		Small Irrigation Schemes in Southern FATA (Phase-II) (A) BOD25052017	<u>40,000,000</u>		
A05270	To Others		40,000,000		
FDA032					
PS19001573		Small Irrigation Schemes in Southern FATA (Phase-III) (A) BOD25052017	<u>40,000,000</u>		
A05270	To Others		40,000,000		

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FATA DEVELOPMENT AUTHORITY

Small Dams/Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
011		EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111		EXECUTIVE AND LEGISLATIVE ORGANS			
011108		LOCAL AUTHORITY ADMIN. & REGULATION			
PS5251		FATA DEVELOPMENT AUTHORITY			
FDA033					
PS19001574		Small Irrigation Schemes in Southern FATA (Phase-IV) (A) BOD25052017	<u>30,000,000</u>		
A05270	To Others		30,000,000		
FDA034					
PS19001575		Small Irrigation Schemes in Southern FATA (Phase-V) (A) BOD25052017	<u>30,000,000</u>		
A05270	To Others		30,000,000		
FDA035					
PS19001576		Small Irrigation Schemes in Northern FATA (Phase-I) (A) BOD25052017	<u>30,000,000</u>		
A05270	To Others		30,000,000		
FDA036					
PS19001577		Small Irrigation Schemes in all FRs (Phase-I) (A) BOD25052017	<u>30,000,000</u>		
A05270	To Others		30,000,000		
FDA037					
PS19001578		Small Irrigation Schemes in all FRs (Phase-II) (A) BOD25052017	<u>30,000,000</u>		
A05270	To Others		30,000,000		
FDA038					
PS19001579		Small Irrigation Schemes in all FRs (Phase-III) (A) BOD25052017	<u>30,000,000</u>		
A05270	To Others		30,000,000		
FDA039					
PS19001580		Small Irrigation Schemes in Central FATA (Phase-I) (A) BOD25052017	<u>30,000,000</u>		

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FATA DEVELOPMENT AUTHORITY

Small Dams/Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
011		EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111		EXECUTIVE AND LEGISLATIVE ORGANS			
011108		LOCAL AUTHORITY ADMIN. & REGULATION			
PS5251		FATA DEVELOPMENT AUTHORITY			
A05270	To Others		30,000,000		
FDA040					
PS19001581		Small Irrigation Schemes in North Waziristan Agency (A) BOD25052017	<u>30,000,000</u>		
A05270	To Others		30,000,000		
FDA041					
PS19001582		Small Irrigation Schemes in North Waziristan Agency (Phase-I) (A) BOD25052017	<u>30,000,000</u>		
A05270	To Others		30,000,000		
FDA042					
PS19001583		Small Irrigation Schemes in All FATA (Phase-I) (A) BOD25052017	<u>30,000,000</u>		
A05270	To Others		30,000,000		
FDA043					
PS19001584		Small Irrigation Schemes in All FATA (Phase-II) (A) BOD25052017	<u>30,000,000</u>		
A05270	To Others		30,000,000		
FDA044					
PS19001585		Creation of Project Support Unit for the Supervision of field activities of Small DamsPower Section FATA DA (B)	<u>16,000,000</u>	<u>8,000,000</u>	
A05270	To Others		16,000,000	8,000,000	
FDA045					
PS19001586		Construction Supervision of Small Irrigation Schemes in Tribal Districts (B)	<u>3,000,000</u>		
A05270	To Others		3,000,000		

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FATA DEVELOPMENT AUTHORITY

Small Dams/Power

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

Rs

Rs

01		GENERAL PUBLIC SERVICE			
011		EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111		EXECUTIVE AND LEGISLATIVE ORGANS			
011108		LOCAL AUTHORITY ADMIN. & REGULATION			
PS5251		FATA DEVELOPMENT AUTHORITY			

Total Sub Sector Small Dams/Power

1,613,995,000

230,247,000

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FATA DEVELOPMENT AUTHORITY

Industries

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

Rs

Rs

01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				

PS5251 FATA DEVELOPMENT AUTHORITY

FDA059

PS19001587	Development of Small Industrial Estate on Bannu Miranshah Road NWA (B)	<u>191,000,000</u>	
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A05270	To Others	191,000,000	
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Total Sub Sector Industries	191,000,000
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FATA DEVELOPMENT AUTHORITY

Minerals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
01		GENERAL PUBLIC SERVICE			
011		EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111		EXECUTIVE AND LEGISLATIVE ORGANS			
011108		LOCAL AUTHORITY ADMIN. & REGULATION			
PS5251		FATA DEVELOPMENT AUTHORITY			
FDA061					
PS19001588		Construction of 18 km shingle road in Marble bearing areas Upper Mohmand Agency. (A) BOD9122011	<u>20,000,000</u>	<u>4,616,000</u>	
A05270	To Others		20,000,000	4,616,000	
FDA063					
PS19001589		Improvement of roads in mineral bearing areas. (A) BOD2082013	<u>16,258,000</u>	<u>2,601,000</u>	
A05270	To Others		16,258,000	2,601,000	
FDA064					
PS19001590		Construction of 15 kms approach roads in minerals bearing areas of Northern FATA (A) BOD08102015	<u>20,000,000</u>	<u>3,200,000</u>	
A05270	To Others		20,000,000	3,200,000	
FDA070					
PS19001591		Construction of 15 kms approach roads in minerals bearing areas of Southern FATA (A) BOD08102015	<u>15,000,000</u>	<u>2,400,000</u>	
A05270	To Others		15,000,000	2,400,000	
FDA073					
PS19001592		Construction of approach roads to mineral bearing areas (A) BOD15092017	<u>20,000,000</u>	<u>3,200,000</u>	
A05270	To Others		20,000,000	3,200,000	
Total Sub Sector Minerals			91,258,000	16,017,000	

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FATA DEVELOPMENT AUTHORITY

Research & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
011		EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111		EXECUTIVE AND LEGISLATIVE ORGANS			
011108		LOCAL AUTHORITY ADMIN. & REGULATION			
PS5251		FATA DEVELOPMENT AUTHORITY			
FDA080					
PS19001593		Installation of Monitoring Cameras under various projects (A) 22122016	<u>13,500,000</u>	<u>6,750,000</u>	
A05270		To Others	13,500,000	6,750,000	
FDA082					
PS19001594		Strengthening & Special Repair of FATA-DA (A) BOD 14022019	<u>7,000,000</u>	<u>3,500,000</u>	
A05270		To Others	7,000,000	3,500,000	
Total Sub Sector Research & Development			20,500,000	10,250,000	

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FATA DEVELOPMENT AUTHORITY

Technical Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
011		EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111		EXECUTIVE AND LEGISLATIVE ORGANS			
011108		LOCAL AUTHORITY ADMIN. & REGULATION			
PS5251		FATA DEVELOPMENT AUTHORITY			
FDA089					
PS19001595		Establishment of Vocational Training Centers/Institutes in Bajaur Agency NWA and FR Kohat. (A) BOD 15092017	<u>15,000,000</u>	<u>2,250,000</u>	
A05270	To Others		15,000,000	2,250,000	
FDA094					
PS19001596		Solarization of existing Technical Institutions in FATA (R) BOD 22122016	<u>15,000,000</u>	<u>2,250,000</u>	
A05270	To Others		15,000,000	2,250,000	
FDA097					
PS19001597		Establishment of Naqeebullah Mehsood Polytechnic Institute at Makeen District South Waziristan (Prime Minister Directive)	<u>20,000,000</u>	<u>3,000,000</u>	
A05270	To Others		20,000,000	3,000,000	
FDA098					
PS19001598		Introduction of B.Tech Program at Govt. College of Technology Khar District Bajaur	<u>15,000,000</u>	<u>2,250,000</u>	
A05270	To Others		15,000,000	2,250,000	
FDA099					
PS19001599		Introduction of New Technologies in existing Technical Institutes of Tribal Districts	<u>15,000,000</u>	<u>2,250,000</u>	
A05270	To Others		15,000,000	2,250,000	
FDA100					
PS19001600		Re-Construction of Woolen Metal Center Miranshah District North Waziristan	<u>15,000,000</u>	<u>2,250,000</u>	
A05270	To Others		15,000,000	2,250,000	

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FATA DEVELOPMENT AUTHORITY

Technical Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
011		EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0111		EXECUTIVE AND LEGISLATIVE ORGANS			
011108		LOCAL AUTHORITY ADMIN. & REGULATION			
PS5251		FATA DEVELOPMENT AUTHORITY			
FDA101					
PS19001601		Establishment of Polytechnical Institutes Vocational Training Centers for Women in all Headquarters of Tribal Districts (Kurram (Parachinar) & Bajaur (Khar) (Phase-I))	<u>25,603,000</u>	<u>3,840,000</u>	
A05270		To Others	25,603,000	3,840,000	
Total Sub Sector Technical Education			120,603,000	18,090,000	
TOTAL SECTOR FATA DEVELOPMENT AUTHORITY			2,037,356,000	274,604,000	

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TRIBAL DECADE STRATEGY

Elementary & Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5254		TRIBAL DECADE STRATEGY			
195113					
PS19002215		Development of play areas	<u>150,000,000</u>	<u>238,200,000</u>	
A03970		Others	150,000,000	238,200,000	
195126					
PS19002202		Solarization of schools (E&SE)	<u>200,000,000</u>		
A03970		Others	200,000,000		
Total Sub Sector Elementary & Secondary Education			350,000,000	238,200,000	

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TRIBAL DECADE STRATEGY

Higher Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5254		TRIBAL DECADE STRATEGY			
195133					
PS19002267		Strengthening of BS Programme	<u>100,000,000</u>		
A03970		Others	100,000,000		
195141					
PS19002265		Establishment of 4 No degree Colleges in Merged Areas	<u>250,000,000</u>		
A03970		Others	250,000,000		
Total Sub Sector Higher Education			350,000,000		

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TRIBAL DECADE STRATEGY

Health

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120	OTHERS			
PS5254	TRIBAL DECADE STRATEGY			
195144				
PS19002234	Revamping of 85 BHUs for provision of 247 SBA services Rapid diagnostic tests (RDTS) AND rehabilitation revamping of remaining BHUs	<u>75,000,000</u>		
A03970	Others	75,000,000		
195145				
PS19002235	Revamping of all 9 RHCs	<u>150,000,000</u>		
A03970	Others	150,000,000		
195146				
PS19002242	ConversionConstruction of BHUs into CHUs	<u>480,000,000</u>		
A03970	Others	480,000,000		
195150				
PS19002239	Rehabilitation of basic infrastructure of DHQs Secondary level hospitals	<u>450,000,000</u>		
A03970	Others	450,000,000		
195153				
PS19002236	Strengthening of EPI Program	<u>400,000,000</u>		
A03970	Others	400,000,000		
195156				
PS19002245	Provision of independent Express Lines (electricity) at DHQs	<u>180,000,000</u>	<u>48,900,000</u>	
A03970	Others	180,000,000	48,900,000	
195167				
PS19002254	Upgradation of DHQ Kurram and feasibility for the establishment of Medical college (Kurram) through PPP	<u>250,000,000</u>		
A03970	Others	250,000,000		

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TRIBAL DECADE STRATEGY

Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5254		TRIBAL DECADE STRATEGY			
Total Sub Sector Health			1,985,000,000	48,900,000	

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TRIBAL DECADE STRATEGY

Drinking Water & Sanitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5254		TRIBAL DECADE STRATEGY			
195177					
PS19002147		Construction and Solarization of new DWSS including Gravity Based schemes	<u>550,000,000</u>	<u>249,150,000</u>	
A03970	Others		550,000,000	249,150,000	
195308					
PS19002146		Rehabilitation solarization of existing DWSSs with amended operational timings	<u>750,000,000</u>	<u>395,000,000</u>	
A03970	Others		750,000,000	395,000,000	
Total Sub Sector Drinking Water & Sanitation			1,300,000,000	644,150,000	

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TRIBAL DECADE STRATEGY

Agriculture

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5254		TRIBAL DECADE STRATEGY			
195186					
PS19002196		Establishment of Livestock research & Development	<u>50,000,000</u>		
A03970		Others	50,000,000		
Total Sub Sector Agriculture			50,000,000		

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TRIBAL DECADE STRATEGY

Mines & Minerals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5254		TRIBAL DECADE STRATEGY			
195202					
PS19002106		Construction of Mine to market roads/Shingle roads in Mineral bearing areas	<u>400,000,000</u>		
A03970		Others	400,000,000		
Total Sub Sector Mines & Minerals			400,000,000		

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TRIBAL DECADE STRATEGY

Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5254		TRIBAL DECADE STRATEGY			
195249					
PS19002358		Farm to Market#Construction & Black Topping of Road from Main Khwaizai Baizai Road (Near Sultan Khel) to Soor Daagy Halimzai (2 KMs) in TD Mohmand	<u>4,667,000</u>		
A03970	Others		4,667,000		
195256					
PS19002351		Farm to Market#Construction & B T of Shagai Alizai Main Barang to Takht Mor Road (5 KMs) TD Bajaur	<u>15,292,000</u>	<u>20,000,000</u>	
A03970	Others		15,292,000	20,000,000	
195257					
PS19002352		Farm to Market#Construction & B Topping of Dando Bartrass Arang Pajegram via Dherai Road (07-KMs) TD Bajaur	<u>21,941,000</u>	<u>14,000,000</u>	
A03970	Others		21,941,000	14,000,000	
195258					
PS19002353		Farm to Market #Construction & Black Topping of Bandagai Road Tehsil Wara Mamund (03 KMs) TD Bajaur	<u>9,451,000</u>	<u>13,000,000</u>	
A03970	Others		9,451,000	13,000,000	
195259					
PS19002354		Farm to Market#Construction and Black Topping of Naranj to Ghargo Sar Road (4-KMs) TD Bajaur	<u>13,752,000</u>	<u>13,000,000</u>	
A03970	Others		13,752,000	13,000,000	

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TRIBAL DECADE STRATEGY

Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5254		TRIBAL DECADE STRATEGY			
195260					
PS19002355		Farm to Market#Construction and B Topping of Tang Khata Dherai Road (02-KMs) TD Bajaur	<u>5,996,000</u>	<u>25,000,000</u>	
A03970	Others		5,996,000	25,000,000	
195262					
PS19002356		Farm to Market#Construction of Road from Wacha Mela Khand to Dande Madrassa Kharkai Central Kurram (3-KMs) TD Kurram	<u>15,000,000</u>	<u>15,000,000</u>	
A03970	Others		15,000,000	15,000,000	
195263					
PS19002357		Farm to Market #Construction of Road from Chakai Kalai to Sakhi Ahmad Shah Killi (Thall Parachinar Main Road) Lower Kurram (20-KMs)	<u>15,000,000</u>	<u>15,000,000</u>	
A03970	Others		15,000,000	15,000,000	
195264					
PS19002370		Farm to Market#Construction Rehabilitation of Road from Tanga Bridge to#Rocha Phase-II (10-Km) TD Bannu	<u>10,164,000</u>		
A03970	Others		10,164,000		
195265					
PS19002371		Farm to Market#Construction of Road Kuli Rocha to Khasari KM -6 TD Bannu	<u>10,754,000</u>		
A03970	Others		10,754,000		
195266					
PS19002372		Farm to Market#Construction of Road from Malik Khidmat Khan Chappari upto Dargah Shahidan Wazir Bannu (10-KMs) TD Bannu	<u>10,241,000</u>		
A03970	Others		10,241,000		

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TRIBAL DECADE STRATEGY

Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5254		TRIBAL DECADE STRATEGY			
195274					
PS19002359		Rehabilitation and improvements of existing roads: Rehabilitation of Existing black Topped road from Tal to Boya (20 KM)	<u>23,767,000</u>		
A03970	Others		23,767,000		
195275					
PS19002360		Rehabilitation and improvements of existing roads: Reconstruction and Rehabilitation of Khadi Village (5 km)	<u>9,214,000</u>	<u>15,000,000</u>	
A03970	Others		9,214,000	15,000,000	
195276					
PS19002365		Rehabilitation and improvements of existing roads: Improvement & Rehabilitation of Black Toped road from Musa Khel to Rocha (10 km)	<u>30,929,000</u>		
A03970	Others		30,929,000		
195277					
PS19002366		Rehabilitation and improvements of existing roads: Improvement and widening of black topped road from Ali Khel to Nokori upto NWA Border Sub Division Wazir Bannu (5km)	<u>13,812,000</u>		
A03970	Others		13,812,000		
195278					
PS19002364		Rehabilitation and improvements of existing roads: Improvement & Widening of Road Main Khoi Bahara Road Zardad Koroona(10-KMs)	<u>29,674,000</u>		
A03970	Others		29,674,000		

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TRIBAL DECADE STRATEGY

Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5254		TRIBAL DECADE STRATEGY			
195279					
PS19002376		Rehabilitation and improvements of existing roads: Rehabilitation Widening & B Topping of Gatkai to Saparay Road (7 KMs) TD Bajaur	<u>8,354,000</u>		
A03970		Others	8,354,000		
195280					
PS19002377		Rehabilitation and improvements of existing roads: Improvement widening & B Topping of Umaray to Lagharai Road (6-KMs) TD Bajaur	<u>15,400,000</u>		
A03970		Others	15,400,000		
195281					
PS19002374		Rehabilitation and improvements of existing roads: Rehabilitation of Rod from Shahgai Bazar to Lowara Meena (12 KMs) TD Khyber	<u>11,511,000</u>		
A03970		Others	11,511,000		
195282					
PS19002375		Rehabilitation and improvements of existing roads: Rehabilitation of Main Jamrud Warsak Road to Shahgai Thana (13 Kms) TD Khyber	<u>9,869,000</u>		
A03970		Others	9,869,000		
195283					
PS19002362		Rehabilitation and improvements of existing roads: Rehabilitation of 8 KMs road to Shakardara TD Kurram	<u>12,964,000</u>		
A03970		Others	12,964,000		

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TRIBAL DECADE STRATEGY

Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5254		TRIBAL DECADE STRATEGY			
195284					
PS19002363		Rehabilitation and improvements of existing roads: Improvement and Rehabilitation of Existing BT Road from Main TP Road to Alamsher Sehra & Dangela 5-KMs TD Kurram	<u>12,186,000</u>		
A03970	Others		12,186,000		
195285					
PS19002378		Rehabilitation and improvements of existing roads: Improvement Rehabilitation of BT Road from Marwat Canal to Sarghara (35-Kms) & Improvt Reh Of road from Marwat Canal to	<u>1,583,000</u>		
A03970	Others		1,583,000		
195286					
PS19002379		Rehabilitation and improvements of existing roads: Improvement and widening of Tajori Shadi Khel Road (32-KMs)	<u>32,000,000</u>		
A03970	Others		32,000,000		
195287					
PS19002367		Rehabilitation and improvements of existing roads: Widening of Jawakai to Guzdarra Main Road (32 KMs)	<u>107,532,000</u>		
A03970	Others		107,532,000		
195289					
PS19002373		Rehabilitation and improvements of existing roads: Improvement & Black Topping of Road from Khwaga Seri to Sarwar Mela (8-KMs) in Upper Orakzai	<u>16,814,000</u>		
A03970	Others		16,814,000		

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TRIBAL DECADE STRATEGY

Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5254		TRIBAL DECADE STRATEGY			
195290					
PS19002368		Rehabilitation and improvements of existing roads:#Widening of B T road from Said Amir Chowk to Hameed Khan Machine 95 km	<u>30,613,000</u>		
A03970		Others	30,613,000		
195291					
PS19002361		Rehabilitation and improvements of existing roads:#Extension of Makin Chaleria BT Road to Hingamal road (NWTB Border) via Malik Razaq (Late) Chowk Tangi Patonai (05-to	<u>41,243,000</u>		
A03970		Others	41,243,000		
195296					
PS19002350		Improvement of Khar Mamad Gat (Mohmand boundary) including existing Nawagai bypass (33352Kms)	<u>456,562,000</u>		
A03970		Others	456,562,000		
195307					
PS19002369		PC-II for hiring of consultants Roads & Bridges under AIP (PC-II for Construction supervision and vetting of design of proposed roads bridges under AIP program)	<u>93,045,000</u>		
A03970		Others	93,045,000		
Total Sub Sector Roads			1,089,330,000	130,000,000	

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TRIBAL DECADE STRATEGY

Multi Sectoral Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5254		TRIBAL DECADE STRATEGY			
195233					
PS19002308		Qabail Led Development (Multi-sectoral Programs one each for all Districts and one for Tribal Subdivisions (Ex-FRs)	<u>600,000,000</u>		
A03970		Others	600,000,000		
Total Sub Sector Multi Sectoral Development			600,000,000		

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TRIBAL DECADE STRATEGY

Sports, Tourism, Archaeology, Culture &

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5254		TRIBAL DECADE STRATEGY			
195218					
PS19002291		Establishment upgradation & Rehabilitation of Sports Facilities	<u>1,000,000,000</u>		
A03970	Others		1,000,000,000		
195220					
PS19002292		Establishmentdevelopment of tourist destinations tourism information centres picnic spots and rest areas	<u>1,000,000,000</u>		
A03970	Others		1,000,000,000		
195222					
PS19002294		Development of tourist services	<u>120,917,000</u>		
A03970	Others		120,917,000		
195223					
PS19002286		Youth Development Package and Establishment of Youth Facilities	<u>400,000,000</u>	<u>150,000,000</u>	
A03970	Others		400,000,000	150,000,000	
195225					
PS19002288		Establishment of Art & Culture centers	<u>400,000,000</u>		
A03970	Others		400,000,000		
195226					
PS19002289		Promotion of Cultural Activities	<u>250,000,000</u>		
A03970	Others		250,000,000		
195227					
PS19002285		Protection and management of Archaeological and Cultural Heritage	<u>100,000,000</u>		
A03970	Others		100,000,000		

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TRIBAL DECADE STRATEGY

Sports, Tourism, Archaeology, Culture &

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

Rs

Rs

01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5254		TRIBAL DECADE STRATEGY			

Total Sub Sector Sports, Tourism,
Archaeology, Culture & Youth Affairs

3,270,917,000

150,000,000

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TRIBAL DECADE STRATEGY

Relief & Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5254		TRIBAL DECADE STRATEGY			
195243					
PS19002280		Establishment of Emergency rescue services (Rescue 1122) in 07 Tribal Districts of Khyber Pakhtunkhwa (A)PDWP 22052019	<u>735,000,000</u>	<u>300,000,000</u>	
A03970		Others	735,000,000	300,000,000	
195244					
PS19002279		Establishment of Emergency rescue services (Rescue 1122) in Tribal Sub-Divisions (Ex-FRs) of Khyber Pakhtunkhwa (A)PDWP 22052019	<u>366,000,000</u>	<u>200,000,000</u>	
A03970		Others	366,000,000	200,000,000	
Total Sub Sector Relief & Rehabilitation			1,101,000,000	500,000,000	

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TRIBAL DECADE STRATEGY

Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5254		TRIBAL DECADE STRATEGY			
195245					
PS19502163		Farm to Market #Construction & B Topping road from Shaheed Manza to Ghalmi Aka Khel Mirghat Khel (10-KMs) TD Khyber	<u>55,000,000</u>	<u>55,000,000</u>	
A03970	Others		55,000,000	55,000,000	
195246					
PS19602163		Farm to Market#Construction & B Topping road from Said Hassan Attory to Mela via Zangal Kali (3-KMs) TD Khyber	<u>20,000,000</u>	<u>20,000,000</u>	
A03970	Others		20,000,000	20,000,000	
195247					
PS19702163		Farm to Market#Construction of B Topped Road from Mastak Bridge to Shadally via Methra in Tribal District Khyber (28-KMs) TD Khyber	<u>160,000,000</u>	<u>160,000,000</u>	
A03970	Others		160,000,000	160,000,000	
195248					
PS19802163		Farm to Market#Construction BTR road from Mashoo Mela to Jarando Killi Sher Khel (16-KMs) Bara Sub Division TD Khyber	<u>90,000,000</u>	<u>90,000,000</u>	
A03970	Others		90,000,000	90,000,000	
195250					
PS19002163		Farm to Market Construction of Black Topped Road from Sadgai village to Dewgar Sadgai Tehsil Ghulam Khan (11 KMs)	<u>60,000,000</u>	<u>80,000,000</u>	
A03970	Others		60,000,000	80,000,000	

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TRIBAL DECADE STRATEGY

Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5254		TRIBAL DECADE STRATEGY			
195251					
PS19102163		Farm to Market#Construction of B T Road from Garyum Dossali Road to Dossali Village Tehsil Dossali Sub Division Razmak (5-KMs)	<u>35,000,000</u>	<u>45,000,000</u>	
A03970	Others		35,000,000	45,000,000	
195252					
PS19202163		Farm to Market#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	<u>25,000,000</u>	<u>45,000,000</u>	
A03970	Others		25,000,000	45,000,000	
195255					
PS19302163		Farm to Market #Construction of Hakim Khel to Broomi Khel Road Tehsil Mirali (3 KM)	<u>15,000,000</u>		
A03970	Others		15,000,000		
195261					
PS19402163		Farm to Market#Construction of BT Road from Luqmankhail to Kas 2-KMs TD Kurram	<u>10,000,000</u>	<u>10,000,000</u>	
A03970	Others		10,000,000	10,000,000	
195267					
PS19102164		Trade Routes#Improvement & Widening of the existing BTR from Main Ghallany road to Sar Lara (64-KMs)	<u>200,000,000</u>	<u>50,004,000</u>	
A03970	Others		200,000,000	50,004,000	
195268					
PS19202164		Trade Routes#Improvement & Rehabilitation of Parachinar Tarimangal Road (23-KMs)	<u>200,000,000</u>	<u>225,000,000</u>	
A03970	Others		200,000,000	225,000,000	

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TRIBAL DECADE STRATEGY

Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5254		TRIBAL DECADE STRATEGY			
195269					
PS19302164		Trade Routes#Improvement & Rehabilitation of Mali Khel Kharlachi Road (21-km)	<u>100,000,000</u>	<u>120,000,000</u>	
A03970	Others		100,000,000	120,000,000	
195270					
PS19002164		Trade Routes#Widening Improvement & BT of Road taking off Tall Mirali Road at Spinwam Chowk to Hassan Khel Dandi Kach (18-KMs) Remainig Portion	<u>200,000,000</u>	<u>200,000,000</u>	
A03970	Others		200,000,000	200,000,000	
195271					
PS19502164		Trade Routes#Construction of Road from Khoi Bahara via village Umerzai Astandar to Parwara Road NA-50 (18-KMs) in Sub Division Darazinda	<u>60,000,000</u>	<u>60,000,000</u>	
A03970	Others		60,000,000	60,000,000	
195272					
PS19602164		Trade Routes #Construction of BT Road from Main Hassan Khel road upto Baghdad Khel Ashpaly (10-KMs) Sub Division Darazinda	<u>40,000,000</u>	<u>40,000,000</u>	
A03970	Others		40,000,000	40,000,000	
195273					
PS19402164		Trade Routes#Improvement & Widening of Road from Main Jandola Gabbar Road via Abdul Ullah Noor Khel upto Qazi Khel (42-KMs)	<u>100,000,000</u>		
A03970	Others		100,000,000		

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Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5254		TRIBAL DECADE STRATEGY			
195288					
PS19002165		Rehabilitation and improvements of existing roads: Reh & Improv Of Existing Road BT road from Abbas Chowk to Tunnel Dara	<u>29,323,000</u>		
A03970	Others		29,323,000		
195292					
PS19002166		Construction of road linking Mehsud area from Shawal to Afghan border (balance portion of 15 Kms)	<u>8,340,000</u>		
A03970	Others		8,340,000		
195293					
PS19002167		Improvement and rehabilitation of Frontier road from Matani to Takhtabaig (28 Kms)	<u>8,256,000</u>		
A03970	Others		8,256,000		
195294					
PS19002168		Improvement of Tanai- Gulkatch Road (42 Kms) (SW)	<u>24,114,000</u>		
A03970	Others		24,114,000		
195295					
PS19002169		Improvement of road from Khar to Munda and Toor Ghundi-Khar road (Bajaur) (27845)	<u>473,455,000</u>		
A03970	Others		473,455,000		
195297					
PS19002171		Improvement of Tall Mirali (NWD) road (54 Kms)	<u>1,096,682,000</u>		
A03970	Others		1,096,682,000		

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TRIBAL DECADE STRATEGY

Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5254		TRIBAL DECADE STRATEGY			
195298					
PS19002172		Construction of balance portion of Road from Inzar Gori khel to Ladha 20-Kms District South Waziristan	<u>50,000,000</u>	<u>50,000,000</u>	
A03970	Others		50,000,000	50,000,000	
195299					
PS19002173		Improvement of Okh Kandau- Feroz Khel- Ziarat road (17 Kms) (Kurram)	<u>20,077,000</u>		
A03970	Others		20,077,000		
195300					
PS19002174		Improvement of Ghiljo- Nikah Ziarat (Kurram) Road (35Km)	<u>129,340,000</u>		
A03970	Others		129,340,000		
195301					
PS19002175		Improvement and rehabilitation of road from Pir Qala to Ghalanai (balance portion) (Mohmand)	<u>254,515,000</u>		
A03970	Others		254,515,000		
195302					
PS19002176		Improvement of Border crossing Roads:#Widening & Improvement of Parachinar Borki Road via Karakhela (15 KMs)	<u>140,000,000</u>	<u>160,000,000</u>	
A03970	Others		140,000,000	160,000,000	

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TRIBAL DECADE STRATEGY

Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5254		TRIBAL DECADE STRATEGY			
195303					
PS19102176		Improvement of Border crossing Roads:#Improvement & Widening of the existing B Topped Road from Main Ghallani Mamad Gut Road (Ghaiba Chowk) to Gursal Pass Afghanistan	<u>160,000,000</u>	<u>160,000,000</u>	
A03970	Others		160,000,000	160,000,000	
195304					
PS19002177		Construction of 100 Kms internal roads in Spinkai and Wana SW	<u>59,277,000</u>		
A03970	Others		59,277,000		
195305					
PS19002178		Improvement rehabilitation and construction of new bridges	<u>66,698,000</u>		
A03970	Others		66,698,000		
195306					
PS19002179		FS of Barang tunnel	<u>20,593,000</u>		
A03970	Others		20,593,000		
Total Sub Sector Roads			3,910,670,000	1,570,004,000	

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TRIBAL DECADE STRATEGY

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5254		TRIBAL DECADE STRATEGY			
195312					
PS19002180		Construction of Bus Terminal at Bara District Khyber	<u>16,282,000</u>		
A03970	Others		16,282,000		
195313					
PS19202180		Construction of Fruit & Vegetable Market at Bara District Khyber	<u>46,334,000</u>		
A03970	Others		46,334,000		
195314					
PS19102180		Construction of Taxi stand at Taru khel Durba Khel District Mohmand	<u>62,205,000</u>		
A03970	Others		62,205,000		
195315					
PS19302180		Construction of Fruit & Vegetable Market at Bara Cattle Fair Markets Slaughter Houses in District Orakzai	<u>72,000,000</u>		
A03970	Others		72,000,000		
195316					
PS19402180		Installation of Solar Lights Construction of Footpath & Drain BTR and Waiting Sheds in selected areas in District Kurram	<u>23,330,000</u>		
A03970	Others		23,330,000		
195317					
PS19502180		Construction of Bus Terminals Beautification in Selected Urban Areas Construction of Slaughter House Solar based tube wells in District SW	<u>67,000,000</u>		
A03970	Others		67,000,000		

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TRIBAL DECADE STRATEGY

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5254		TRIBAL DECADE STRATEGY			
195318					
PS19602180		Construction of Waiting sheds Parking Sheds Boundry wall Group latrine Taxi Stand & Car Parking in District NW	<u>70,440,000</u>		
A03970	Others		70,440,000		
195319					
PS19702180		Construction of Footpath Cattle Fair Car Parking Group Latrine Taxi Stand & Public Park in District Bajaur	<u>51,210,000</u>		
A03970	Others		51,210,000		
195320					
PS19802180		Construction of Public Park & Group Latrine in Sub Division Wazir Bannu	<u>4,890,000</u>		
A03970	Others		4,890,000		
195321					
PS19902180		Construction of Bus Terminals Beautification of Selected Urban Areas Vegetable Market Family Park in Sub-Division Darazinda D I Khan	<u>38,000,000</u>		
A03970	Others		38,000,000		
195322					
PS19012180		Construction of Bus Terminals Beautification of Selected Urban Areas Slaughter House & Family Park in Sub-Division Dara Adam Khel Kohat	<u>40,000,000</u>		
A03970	Others		40,000,000		

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Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5254		TRIBAL DECADE STRATEGY			
195323					
PS19022180		Construction of Bus Terminal Taxi Stand Fruit & Vegetable Market & Family Park in Sub-Division Jandola Tank	<u>37,000,000</u>		
A03970	Others		37,000,000		
195324					
PS19032180		Construction of Taxi Stand at Zweri Sub-Division Hassan Khel Peshawar	<u>21,980,000</u>		
A03970	Others		21,980,000		
195325					
PS19042180		Construction of Flying Coach Taxi Stand at Paa khel Sub-Division Bhattani Lakki Marwat	<u>31,974,000</u>		
A03970	Others		31,974,000		
195326					
PS19052180		Construction of Park at Sub-Division Bhattani Lakki Marwat	<u>17,355,000</u>		
A03970	Others		17,355,000		
Total Sub Sector Urban Development			600,000,000		

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Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5254		TRIBAL DECADE STRATEGY			
195187					
PS19002183		Construction of Jabba Dam district Khyber	<u>700,000,000</u>		
A03970	Others		700,000,000		
195188					
PS19002181		Construction of Bara Dam district Khyber	<u>230,000,000</u>		
A03970	Others		230,000,000		
195189					
PS19002101		Development of command area under completed small dams (Federal/Provincial Share)	<u>230,000,000</u>	<u>226,476,000</u>	
A03970	Others		230,000,000	226,476,000	
195190					
PS19002295		Rehabilitation of Dandy small dam in NW district	<u>150,000,000</u>		
A03970	Others		150,000,000		
195191					
PS19002296		Construction of check dams storage reservoirs on need basis across merged districts	<u>380,000,000</u>	<u>125,250,000</u>	
A03970	Others		380,000,000	125,250,000	
195192					
PS19002297		Construction of small dams at feasible sites across merged districts	<u>380,000,000</u>		
A03970	Others		380,000,000		
195193					
PS19002298		160308- Gomal Zam Dam Multipurpose project (merged areas share) (A) ECNEC 24012014	<u>858,390,000</u>	<u>858,390,000</u>	
A03970	Others		858,390,000	858,390,000	

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TRIBAL DECADE STRATEGY

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5254		TRIBAL DECADE STRATEGY			
195194					
PS19002299		Kurram Tangi Dam Multipurpose Project (Stage-II)	<u>100,000,000</u>		
A03970	Others		100,000,000		
195195					
PS19002301		Construction improvement of irrigation channelswater ponds on need basis	<u>380,000,000</u>	<u>204,000,000</u>	
A03970	Others		380,000,000	204,000,000	
195196					
PS19002302		Need assessment and construction of new solar tube wells & solarization of existing tube wells	<u>100,000,000</u>	<u>50,000,000</u>	
A03970	Others		100,000,000	50,000,000	
195197					
PS19002304		Remodeling & extension of Bara River Canal System District Khyber	<u>200,000,000</u>	<u>100,000,000</u>	
A03970	Others		200,000,000	100,000,000	
195198					
PS19002300		Construction of Kundiwan Weir in SW	<u>141,610,000</u>		
A03970	Others		141,610,000		
195199					
PS19002303		Institutional strengthening capacity building & construction of official setup of irrigation department	<u>50,000,000</u>		
A03970	Others		50,000,000		
Total Sub Sector Water			3,900,000,000	1,564,116,000	

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TRIBAL DECADE STRATEGY

Building

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
019		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191		GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120		OTHERS			
PS5254		TRIBAL DECADE STRATEGY			
195230					
PS19002184		Establishment of Govt Offices:Construction of 07 Districts Complexes 25 Tehsil Complexes	<u>1,500,000,000</u>		
A03970		Others	1,500,000,000		
195231					
PS19002185		Construction of 07 Distrcits Judicial Complexes 25 Tehsil Judicial Complexes	<u>1,500,000,000</u>		
A03970		Others	1,500,000,000		
Total Sub Sector Building			3,000,000,000		

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TRIBAL DECADE STRATEGY

Home

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE			
019120	OTHERS			
PS5254	TRIBAL DECADE STRATEGY			
195237				
PS19002156	Improvement of existing Political lockups (Sub Jails) and providing Arms & Ammunitions along with other necessary equipment#s (Inspector General of Prisons)	<u>784,070,000</u>	<u>84,020,000</u>	
A03970	Others	784,070,000	84,020,000	
195238				
PS19002157	FS & Construction of Police Stations and Police Posts including levies transformations (Police DGPCU)	<u>1,800,000,000</u>	<u>50,000,000</u>	
A03970	Others	1,800,000,000	50,000,000	
Total Sub Sector Home		2,584,070,000	134,020,000	
TOTAL SECTOR TRIBAL DECADE STRATEGY		24,490,987,000	4,979,390,000	

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PRO-POOR SPECIAL INITIATIVES

Pro-poor Special Initiatives

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5351		Research and Development			
191870					
PS20100754	170375-Special Initiatives in FATA (Phase-II)	(RegDev) [MA]			<u>50,000,000</u>
A03970	Others				50,000,000
Total Sub Sector Pro-poor Special Initiatives					50,000,000
TOTAL SECTOR PRO-POOR SPECIAL INITIATIVES					50,000,000

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	Rs
Charged:	
Voted:	1,926,000,000
Total:	1,926,000,000

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5248	DRINKING WATER & SANITATION			
110276				
PS19000911	110276-Construction of 10 Nos DWSS (Tubewell based) in SWA	<u>8,529,000</u>		
A12370	Others	8,529,000		
120040				
PS19000910	120040-Sinking & Installation of Drinking water supply Dugwells in NWA	<u>16,211,000</u>		
A12370	Others	16,211,000		
150035				
PS19000916	150035-Construction of DWSS (Gravity Based/Tubewell Based) Solarization/Rehabilitation of Existing Non-Functional DWSS in FR Tank (Revised)	<u>4,383,000</u>	<u>2,541,000</u>	
A12370	Others	4,383,000	2,541,000	
150294				
PS19000902	150294-Establishment of Gravity Based Water Supply Schemes and Solarization / Rehabilitation of Existing Non-Functional DWSS in FR Peshawar	<u>4,068,000</u>	<u>317,000</u>	
A12370	Others	4,068,000	317,000	
160142				
PS19000947	160142-Rehabilitation /Improvement/ Extension and Solarization of existing DWSS in Orakzai Agency	<u>3,000,000</u>	<u>3,000,000</u>	
A12370	Others	3,000,000	3,000,000	

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DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS5248		DRINKING WATER & SANITATION			
170108					
PS19000923		170108-Provision of Solar Based DWSS to 12 Nos Villages in Kurram Agency (04 in each Sub Division)	<u>34,384,000</u>	<u>10,546,000</u>	
A12370	Others		34,384,000	10,546,000	
170299					
PS19000939		170299-Construction of Solar Based DWSS in SWA	<u>23,980,000</u>	<u>26,075,000</u>	
A12370	Others		23,980,000	26,075,000	
191182					
PS19000891		180119 - Construction of Solar based DWSS in District Khyber	<u>6,000,000</u>	<u>9,564,000</u>	<u>9,450,000</u>
A12370	Others		6,000,000	9,564,000	9,450,000
191183					
PS19000892		180120 - Rehabilitation/Improvement and Solarization of Existing DWSS in District Khyber	<u>4,090,000</u>	<u>2,042,000</u>	<u>50,810,000</u>
A12370	Others		4,090,000	2,042,000	50,810,000
191184					
PS19000893		180168 - Solarization of DWSS in Sub-Division Lakki	<u>1,684,000</u>	<u>4,437,000</u>	<u>12,008,000</u>
A12370	Others		1,684,000	4,437,000	12,008,000
191185					
PS19000894		180156 - Construction of gravity based and solar based DWSS in District Orakzai	<u>3,000,000</u>	<u>1,500,000</u>	<u>32,464,000</u>
A12370	Others		3,000,000	1,500,000	32,464,000

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DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS5248		DRINKING WATER & SANITATION			
191186					
PS19000895	180160-	Solarization of existing water supply schemes in District Orakzai	<u>3,000,000</u>	<u>2,264,000</u>	<u>13,840,000</u>
A12370	Others		3,000,000	2,264,000	13,840,000
191187					
PS19000896	180484-	Solarization of Existing DWSS in Mohmand Agency	<u>23,062,000</u>	<u>27,874,000</u>	<u>17,660,000</u>
A12370	Others		23,062,000	27,874,000	17,660,000
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>5,542,000</u>	<u>6,677,000</u>	<u>51,749,000</u>
A12370	Others		5,542,000	6,677,000	51,749,000
191189					
PS19000898	150064-	Construction of Gravity Based DWSSs in Khyber Agency (Revised)	<u>9,930,000</u>		<u>9,930,000</u>
A12370	Others		9,930,000		9,930,000
191190					
PS19000899	160079-	Construction of Solar and Gravity based water supply schemes in Khyber Agency	<u>6,000,000</u>	<u>3,764,000</u>	<u>16,880,000</u>
A12370	Others		6,000,000	3,764,000	16,880,000
191191					
PS19000900	130022-	Construction of Solar Based DWSS in SWA	<u>15,424,000</u>	<u>3,928,000</u>	<u>13,428,000</u>
A12370	Others		15,424,000	3,928,000	13,428,000

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DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS5248		DRINKING WATER & SANITATION			
191192					
PS19000901	160023-	Construction of Solar Based DWSS in FR Tank	<u>3,012,000</u>	<u>30,567,000</u>	<u>18,408,000</u>
A12370	Others		3,012,000	30,567,000	18,408,000
191194					
PS19000903	150321-	Construction of Solar Based DWSSs (Tubewell Based) in NWA	<u>9,522,000</u>	<u>2,600,000</u>	<u>19,653,000</u>
A12370	Others		9,522,000	2,600,000	19,653,000
191195					
PS19000904	150343-	Construction of DWSSs in FR DIKhan	<u>4,000,000</u>	<u>6,269,000</u>	<u>13,704,000</u>
A12370	Others		4,000,000	6,269,000	13,704,000
191196					
PS19000905	150344-	Rehabilitation / Solarization of Existing DWSSs in FR DIKhan	<u>3,985,000</u>	<u>10,349,000</u>	<u>12,614,000</u>
A12370	Others		3,985,000	10,349,000	12,614,000
191197					
PS19000906	100105-	Construction of 9 Nos Tubewell based DWSS in SWA (Revised)	<u>10,217,000</u>	<u>17,602,000</u>	<u>39,230,000</u>
A12370	Others		10,217,000	17,602,000	39,230,000
191198					
PS19000907	150375-	Rehabilitation of existing DWSS in Upper Orakzai Agency	<u>3,383,000</u>	<u>11,362,000</u>	<u>36,186,000</u>
A12370	Others		3,383,000	11,362,000	36,186,000
191199					
PS19000908	120087-	Rehabilitation of DWSS (Solar Energy) in Khyber Agency	<u>17,083,000</u>	<u>7,083,000</u>	<u>32,765,000</u>
A12370	Others		17,083,000	7,083,000	32,765,000

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DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS5248		DRINKING WATER & SANITATION			
191200					
PS19000909	140291-Improvement & Rehabilitation of 6 DWSS Facilities in District South Waziristan (Umbrella)		<u>5,100,000</u>	<u>11,100,000</u>	<u>21,903,000</u>
A12370	Others		5,100,000	11,100,000	21,903,000
191203					
PS19000912	170009-Construction of Solar Based DWSS in Bajaur Agency		<u>26,515,000</u>	<u>23,077,000</u>	<u>19,701,000</u>
A12370	Others		26,515,000	23,077,000	19,701,000
191204					
PS19000913	170010-Construction of Gravity Based Schemes District Bajaur		<u>17,772,000</u>	<u>11,149,000</u>	<u>60,161,000</u>
A12370	Others		17,772,000	11,149,000	60,161,000
191205					
PS19000914	170011-Improvement/Rehabilitation and Solarization of Existing Pumping Based and Gravity Based DWSS in Bajaur Agency		<u>19,096,000</u>	<u>16,676,000</u>	<u>13,153,000</u>
A12370	Others		19,096,000	16,676,000	13,153,000
191206					
PS19000915	150008-Construction of Solar Based Tube Wells in Orakzai Agency		<u>13,980,000</u>	<u>4,995,000</u>	<u>11,444,000</u>
A12370	Others		13,980,000	4,995,000	11,444,000
191208					
PS19000917	140151-Rehabilitation & Solarization of 11 DWSSs in FR DIKhan		<u>8,307,000</u>	<u>5,700,000</u>	<u>8,448,000</u>
A12370	Others		8,307,000	5,700,000	8,448,000

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DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS5248		DRINKING WATER & SANITATION			
191209					
PS19000918	140189-	Construction of 10 Solar Based DWSS Tubewells in NWA	<u>13,832,000</u>	<u>1,200,000</u>	<u>16,573,000</u>
A12370	Others		13,832,000	1,200,000	16,573,000
191210					
PS19000919	170043-	Construction of Solar / Tube Well Based and Gravity Based DWSSs in District Mohmand	<u>10,949,000</u>	<u>161,000</u>	<u>75,000,000</u>
A12370	Others		10,949,000	161,000	75,000,000
191211					
PS19000920	170044-	Solarization of existing Drinking Water Supply Schemes in District Mohmand	<u>10,000,000</u>	<u>15,054,000</u>	<u>21,483,000</u>
A12370	Others		10,000,000	15,054,000	21,483,000
191212					
PS19000921	170076-	M&R / Rehabilitation and Construction of (Small Guage) Tube Well Based Drinking Water Supply Schemes in Khyber Agency	<u>15,773,000</u>	<u>12,978,000</u>	<u>10,000,000</u>
A12370	Others		15,773,000	12,978,000	10,000,000
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>8,000,000</u>	<u>24,884,000</u>	<u>60,000,000</u>
A12370	Others		8,000,000	24,884,000	60,000,000

NC12070(060)
PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS5248		DRINKING WATER & SANITATION			
191215					
PS19000924		170109-Provision of Gravity Based DWSS to 18 Nos Villages in Kurram Agency (06 in each Sub Division)	<u>17,019,000</u>	<u>13,019,000</u>	<u>8,741,000</u>
A12370	Others		17,019,000	13,019,000	8,741,000
191216					
PS19000925		170110-Maintenance Rehabilitation & Solarization of 30 Existing Tubewells/Gravity Based Schemes in District Kurram(10 in each Sub Division)	<u>12,755,000</u>	<u>11,249,000</u>	<u>48,389,000</u>
A12370	Others		12,755,000	11,249,000	48,389,000
191217					
PS19000926		170136-Construction of Gravity Based DWSS and Solar Based (Small Guage) Tube Wells in Orakzai Agency	<u>8,000,000</u>	<u>7,301,000</u>	<u>26,970,000</u>
A12370	Others		8,000,000	7,301,000	26,970,000
191218					
PS19000927		170138-M&R / Rehab:/Extension /Impt:/Solarazation of Existing DWSS in Orakzai Agency	<u>6,372,000</u>	<u>6,123,000</u>	<u>6,229,000</u>
A12370	Others		6,372,000	6,123,000	6,229,000
191219					
PS19000928		160002-Construction of New Tubewells/Solarization/Rehabilitation of existing DWSSs/Solar Pressure Pumps in FR Peshawar	<u>2,432,000</u>		<u>8,860,000</u>
A12370	Others		2,432,000		8,860,000

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PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5248	DRINKING WATER & SANITATION			
191220				
PS19000929	160224-Rehabilitation Extension & Solarization of Existing PHE Facilities in Mohmand Agency	<u>5,991,000</u>		<u>5,991,000</u>
A12370	Others	5,991,000		5,991,000
191221				
PS19000930	170166-Construction of DWSSs (Solar Based Tube Well & Gravity Based) in NWA	<u>7,000,000</u>	<u>33,860,000</u>	<u>80,405,000</u>
A12370	Others	7,000,000	33,860,000	80,405,000
191222				
PS19000931	170167-M&R / Rehabilitation of Existing DWSSs in NWA	<u>3,490,000</u>	<u>11,309,000</u>	<u>11,509,000</u>
A12370	Others	3,490,000	11,309,000	11,509,000
191223				
PS19000932	170168-Sinking and Installation of Drinking Water Supply Dug Wells in District North Waziristan	<u>3,000,000</u>	<u>9,000,000</u>	<u>43,400,000</u>
A12370	Others	3,000,000	9,000,000	43,400,000
191224				
PS19000933	170197-Solarization / Rehabilitation of Existing DWSS in FR Peshawar	<u>795,000</u>	<u>10,869,000</u>	<u>7,102,000</u>
A12370	Others	795,000	10,869,000	7,102,000
191225				
PS19000934	170198-Construction of Small Solar DWSS in FR Peshawar	<u>1,144,000</u>	<u>19,830,000</u>	<u>17,366,000</u>
A12370	Others	1,144,000	19,830,000	17,366,000

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PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS5248		DRINKING WATER & SANITATION			
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>6,493,000</u>	<u>5,654,000</u>	<u>17,507,000</u>
A12370	Others		6,493,000	5,654,000	17,507,000
191227					
PS19000936	170247-Construction of New DWSS and Solarization of Existing DWSS in Sub-Division Tank		<u>4,381,000</u>	<u>29,381,000</u>	<u>13,534,000</u>
A12370	Others		4,381,000	29,381,000	13,534,000
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>1,994,000</u>		<u>8,964,000</u>
A12370	Others		1,994,000		8,964,000
191229					
PS19000938	170276-Construction of Solar Pressure Pumps and Rehabilitation of Existing DWSSs at Sub-Division DIKhan		<u>2,265,000</u>	<u>27,865,000</u>	<u>51,266,000</u>
A12370	Others		2,265,000	27,865,000	51,266,000
191231					
PS19000940	170300-Construction of Gravity Based DWSS in SWA		<u>12,367,000</u>	<u>37,863,000</u>	<u>31,785,000</u>
A12370	Others		12,367,000	37,863,000	31,785,000

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PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS5248		DRINKING WATER & SANITATION			
191232					
PS19000941	170301-Rehabilitation & Solarization of Existing DWSS in District South Waziristan		<u>8,572,000</u>	<u>24,072,000</u>	<u>58,088,000</u>
A12370	Others		8,572,000	24,072,000	58,088,000
191233					
PS19000942	180537 - Construction Improvement Rehabilitation and Solarization of existing DWSS (Pumping based/gravity based) in District Bajaur		<u>18,437,000</u>	<u>3,000,000</u>	<u>80,979,000</u>
A12370	Others		18,437,000	3,000,000	80,979,000
191234					
PS19000943	180538 - Rehabilitation Construction of Solar Based and Solarization of DWSS in District Mohmand		<u>8,153,000</u>		<u>62,000,000</u>
A12370	Others		8,153,000		62,000,000
191235					
PS19000944	180539 - Construction and Solarization of DWSS in District Kurram		<u>15,051,000</u>	<u>23,000,000</u>	<u>58,691,000</u>
A12370	Others		15,051,000	23,000,000	58,691,000
191236					
PS19000945	180540 - Construction of Solar Based / Gravity Based DWSS in District South Waziristan		<u>5,012,000</u>	<u>23,000,000</u>	<u>21,511,000</u>
A12370	Others		5,012,000	23,000,000	21,511,000
191237					
PS19000946	180541 - Construction of Various solar based DWSS in Sub-Division DI Khan		<u>2,000,000</u>	<u>17,309,000</u>	<u>31,680,000</u>
A12370	Others		2,000,000	17,309,000	31,680,000

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PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS5248		DRINKING WATER & SANITATION			
191239					
PS19000948	140041-	Construction of 10 DWSS (Solar Based)	<u>8,291,000</u>		<u>8,112,000</u>
		Khyber Agency			
A12370	Others		8,291,000		8,112,000
191240					
PS19000949	160167-	Construction of Solar Based DWSSs	<u>11,951,000</u>	<u>8,394,000</u>	<u>17,427,000</u>
		(Tube Well Based) in NWA			
A12370	Others		11,951,000	8,394,000	17,427,000
191241					
PS19000950	140319 -	Construction of 10 DWSS Tube Well	<u>5,000,000</u>		<u>13,000,000</u>
		Based Construction of 13 DWSS Gravity Based			
		and Construction of 01 Opened Well in Mehsud			
		Closed Area(Umbrella)			
A12370	Others		5,000,000		13,000,000
191242					
PS19000951	120008-	Construction of DWSS (Solar Based) in	<u>6,703,000</u>	<u>13,027,000</u>	<u>4,717,000</u>
		SWA			
A12370	Others		6,703,000	13,027,000	4,717,000
191243					
PS19000952	160014-	Construction of Various Solar Based	<u>3,000,000</u>	<u>7,014,000</u>	<u>8,363,000</u>
		Drinking Water Supply Schemes in FR DIKhan			
A12370	Others		3,000,000	7,014,000	8,363,000
191244					
PS19000953	160075-	Construction of 04 Nos Gravity Schemes	<u>4,871,000</u>	<u>1,815,000</u>	<u>14,241,000</u>
		in khyber Agency			
A12370	Others		4,871,000	1,815,000	14,241,000

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PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS5248		DRINKING WATER & SANITATION			
191245					
PS19000954	180224	Construction of Solar Based gravity DWSS / Pressure Pumps in Sub-Division Bannu	<u>4,946,000</u>	<u>5,824,000</u>	<u>14,263,000</u>
A12370	Others		4,946,000	5,824,000	14,263,000
191246					
PS19000955	180301	Construction of Solar based DWSS in District North Waziristan (Gravity /Tube Well Based)	<u>13,000,000</u>	<u>23,311,000</u>	<u>71,400,000</u>
A12370	Others		13,000,000	23,311,000	71,400,000
191247					
PS19000956	180302	Construction of new small DWSS (Solar Based) in Sub-Division Peshawar	<u>1,830,000</u>	<u>4,466,000</u>	<u>11,426,000</u>
A12370	Others		1,830,000	4,466,000	11,426,000
191248					
PS19000957	180346	Solarization and Rehabilitation of Existing DWSS in Sub-Division Tank	<u>2,976,000</u>	<u>18,758,000</u>	<u>16,724,000</u>
A12370	Others		2,976,000	18,758,000	16,724,000
191249					
PS19000958	180459	Construction of New Solar Based DWSS in Sub-Division Kohat	<u>8,230,000</u>	<u>4,096,000</u>	<u>22,000,000</u>
A12370	Others		8,230,000	4,096,000	22,000,000
191250					
PS19000959	180460	Rehabilitation / Solarization of existing DWSS in Sub-Division Kohat	<u>7,006,000</u>	<u>7,084,000</u>	<u>14,494,000</u>
A12370	Others		7,006,000	7,084,000	14,494,000

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PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS5248		DRINKING WATER & SANITATION			
Total Sub Sector Drinking Water & Sanitation(District Programme)			603,340,000	724,828,000	1,635,779,000

NC12070(060)
PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS5248		DRINKING WATER & SANITATION			
180202					
PS19000964	180202	Construction of Sanitation system in potential Urban areas of Tribal Districts	<u>40,000,000</u>		
A12370	Others		40,000,000		
190011					
PS19000968	190011	Construction of New Solar Based Pumping DWSS in All Tribal Districts	<u>23,330,000</u>		
A12370	Others		23,330,000		
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>30,806,000</u>		<u>39,513,000</u>
A12370	Others		30,806,000		39,513,000
191252					
PS19000961	170397	Construction of Gravity Based DWSS in South FATA	<u>58,319,000</u>	<u>37,904,000</u>	<u>39,063,000</u>
A12370	Others		58,319,000	37,904,000	39,063,000
191253					
PS19000962	170332	Solarization of Existing and Construction of New Solar Based DWSS in Tribal Districts	<u>66,000,000</u>	<u>91,004,000</u>	<u>68,248,000</u>
A12370	Others		66,000,000	91,004,000	68,248,000
191254					
PS19000963	170333	Construction of Gravity Based DWSS in North Tribal Districts	<u>65,000,000</u>	<u>31,455,000</u>	<u>38,935,000</u>
A12370	Others		65,000,000	31,455,000	38,935,000

NC12070(060)
PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS5248		DRINKING WATER & SANITATION			
191256					
PS19000965	190005	Establishment of Water Quality Testing/ Monitoring Laboratories in All Tribal Districts of Khyber Pakhtunkhwa	<u>40,000,000</u>		<u>8,000,000</u>
A12370	Others		40,000,000		8,000,000
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>28,351,000</u>		<u>11,649,000</u>
A12370	Others		28,351,000		11,649,000
191258					
PS19000967	190010	Rehabilitation / Solarization of Existing DWSS in Tribal Districts of Khyber Pakhunkhwa	<u>25,337,000</u>		<u>49,643,000</u>
A12370	Others		25,337,000		49,643,000
191260					
PS19000969	190012	Rehabilitation of Non functional Pumping/ Gravity Based Drinking Water Supply Schemes (Govt:/VDO owned) in All Tribal Districts	<u>39,330,000</u>		<u>15,600,000</u>
A12370	Others		39,330,000		15,600,000
191261					
PS19000970	190013	Construction of Gravity Based Drinking Water Supply Schemes in All Tribal Districts	<u>9,785,000</u>		<u>19,570,000</u>
A12370	Others		9,785,000		19,570,000

NC12070(060)
PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS5248		DRINKING WATER & SANITATION			
Total Sub Sector Drinking Water Supply (Provincial)			426,258,000	160,363,000	290,221,000
TOTAL SECTOR DRINKING WATER & SANITATION			1,029,598,000	885,191,000	1,926,000,000

NC22071/NC12071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	3,494,000,000
Total:	3,494,000,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5217		ELEMENTARY AND SECONDARY EDUCATION			
190057					
PS19000546	190057	Introduction of Early Childhood Education in all Tribal Districts	<u>46,690,000</u>		
A03970	Others		46,690,000		
190277					
PS19000545	190277	Girls stipend program for KG & Class 1 in 02 District (To arrest drop outs & improve enrollment)	<u>40,000,000</u>		
A03970	Others		40,000,000		
Total Sub Sector Primary Education			<u>86,690,000</u>		

NC22071(060)
EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5217		ELEMENTARY AND SECONDARY EDUCATION			
190056					
PS19000548	190056	Solarization of Educational Institutions in all Tribal Districts	<u>74,183,000</u>		
A03970	Others		74,183,000		
190059					
PS19000547	190059	Provision of Furniture & equipment to Education Institutions on need basis	<u>105,000,000</u>		
A03970	Others		105,000,000		
Total Sub Sector Secondary Education			179,183,000		

NC22071(060)
EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5217	ELEMENTARY AND SECONDARY EDUCATION			
080116				
PS19000537	080116 Provision of 6 Nos buildings for shelter less primary schools in SWA	<u>500,000</u>		
A03970	Others	500,000		
110306				
PS19000534	110306 Reopening of Functional Community Schools in FR Lakki	<u>1,500,000</u>	<u>375,000</u>	
A03970	Others	1,500,000	375,000	
130407				
PS19000536	130407 Provision of Free Text Books to the Students from 6th to 12th Classes in FATA (201819)	<u>1,000,000</u>	<u>250,000</u>	
A03970	Others	1,000,000	250,000	
140213				
PS19000531	140213 Strengthening of Existing Governor's Model Schools in FATA	<u>35,872,000</u>	<u>18,104,000</u>	
A03970	Others	35,872,000	18,104,000	
140218				
PS19000539	140218 Conversion of existing GHSs to Governor Model Schools in FATA	<u>1,000,000</u>		
A03970	Others	1,000,000		
150315				
PS19000542	150315 Establishment of Governor's Model School at Mirali NWA	<u>14,322,000</u>	<u>7,229,000</u>	
A12470	Others	14,322,000	7,229,000	

NC22071(060)
EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5217		ELEMENTARY AND SECONDARY EDUCATION			
160012					
PS19002048	160012	Construction of Additional Class rooms missing Facilities & Rehabilitation/Re- construction of existing Educational Institutions in FR Kohat	<u>7,074,000</u>	<u>4,438,000</u>	
A12470	Others		7,074,000	4,438,000	
160458					
PS19000514	160458	Provision of Free Books to Students upto Class V in all Government Schools in FATA (During 201819)	<u>1,000,000</u>	<u>250,000</u>	
A03970	Others		1,000,000	250,000	
170035					
PS19000529	170035	Improvement / Rehab: of Damaged Educational Institutions and Solarization in Existing Educational Institutions in District Mohmand	<u>1,000,000</u>		
A12470	Others		1,000,000		
170065					
PS19002051	170065	- Construction of 20 Nos. Additional Classrooms in Educational Institutions and 4 Nos. Examination Hall in Khyber District	<u>12,945,000</u>	<u>6,000,000</u>	
A03970	Others		12,945,000	6,000,000	
170066					
PS19000530	170066	Rehabilitation and Provision of Basic / Missing Facilities and Solarization of Educational Institutions in District Khyber	<u>15,000,000</u>	<u>2,500,000</u>	
A12470	Others		15,000,000	2,500,000	

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EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5217		ELEMENTARY AND SECONDARY EDUCATION			
170133					
PS19000527	170133	Construction of Additional Class Rooms Boundary Wall and Missing Facilities in Highest Enrolment Schools in District Orakzai	<u>1,000,000</u>	<u>200,000</u>	
A12470	Others		1,000,000	200,000	
170134					
PS19000528	170134	Rehab and Reconstruction of Damage Schools in TDPs Return Area of District Orakzai	<u>1,000,000</u>	<u>200,000</u>	
A12470	Others		1,000,000	200,000	
170259					
PS19000524	170259	Improvement Rehabilitation Provision of Missing Facilities and Solarization in Educational Institutions in FR Lakki	<u>1,000,000</u>		
A12470	Others		1,000,000		
170272					
PS19000525	170272	Solarization / Rehab / Additional Rooms/Missing Facilities of various Functional Educational Institutions in SubDivision DI Khan	<u>5,000,000</u>		
A12470	Others		5,000,000		
170323					
PS19000522	170323	Strengthening of Deeni Madaris (Phase III)	<u>50,228,000</u>	<u>21,010,000</u>	
A03970	Others		50,228,000	21,010,000	
170326					
PS19000523	170326	Conversion of existing GECT Jamrud (M) into FATA Institute of Teachers Edu: (FITE)	<u>500,000</u>	<u>8,437,000</u>	

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(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5217		ELEMENTARY AND SECONDARY EDUCATION			
A03970	Others		500,000	8,437,000	
170386					
PS19100972		170386 - Provision of Furnitures for Students in Functional Schools in Kurram Agency		<u>6,000,000</u>	
A03970	Others			6,000,000	
180115					
PS19000512		180115 Provision of missing/basic facilities rehabilitation and construction of Additional Class Rooms in overcrowded Schools in District Khyber	<u>5,000,000</u>	<u>1,000,000</u>	
A12470	Others		5,000,000	1,000,000	
180293					
PS19000511		180293 Rehabilitation Solarization & Additional Classrooms in Educational Institutions in SubDivision Peshawar	<u>800,000</u>	<u>500,000</u>	
A12470	Others		800,000	500,000	
180384					
PS19000501		180384 Provision of Furniture Equipment in Functional Schools in Tribal Districts	<u>2,000,000</u>		
A03970	Others		2,000,000		
180393					
PS19000502		180393 Provision of Missing/Basic Facilities Construction of Additional Class Rooms and Solarization of Existing Educational Institutions in District Bajaur	<u>3,000,000</u>		
A12470	Others		3,000,000		

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(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5217		ELEMENTARY AND SECONDARY EDUCATION			
180408					
PS19000503	180408	Upgradation of Educational Institutions to High School and Higher Secondary Schools in District Kurram	<u>17,000,000</u>	<u>1,000,000</u>	
A12470	Others		17,000,000	1,000,000	
180409					
PS19000504	180409	Provision of Missing/Basic Facilities Construction of Additional Class Rooms and Solarization in Existing Educational Institution in District Kurram	<u>1,000,000</u>		
A12470	Others		1,000,000		
180413					
PS19000505	180413	Upgradation of Educational Institutions to High School and Higher Secondary Schools in District Orakzai	<u>5,000,000</u>		
A12470	Others		5,000,000		
180417					
PS19000506	180417	Upgradation of Educational Institutions to High School and Higher Secondary Schools in SubDivision Kohat	<u>1,000,000</u>		
A12470	Others		1,000,000		
180419					
PS19000507	180419	Reconstruction / Rehabilitation/Removal of Deficiencies in Existing Schools in SubDivision Kohat	<u>1,500,000</u>		
A12470	Others		1,500,000		

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ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5217	ELEMENTARY AND SECONDARY EDUCATION			
180421				
PS19000508	180421 Provision of Missing/Basic Facilities Raising of Boundary walls and Solarization in Existing Educational Institutions in District North Waziristan	<u>5,000,000</u>	<u>750,000</u>	
A03970	Others	5,000,000	750,000	
180580				
PS19100975	180580 - Renovation and Additional Facilities in Cadet College Razmak		<u>7,250,000</u>	
A03970	Others		7,250,000	
180583				
PS19000499	180583 Provision for Expenses of Existing Governor Model / Public Schools in All Tribal Districts	<u>2,000,000</u>		
A03970	Others	2,000,000		
191263				
PS19000498	170384 Provision of Furnitures for Students in Existing Functional Schools in Mohmand Agency	<u>40,000,000</u>	<u>10,000,000</u>	<u>30,000,000</u>
A03970	Others	40,000,000	10,000,000	30,000,000
191266				
PS20100827	170386 - Provision of Furnitures for Students in Functional Schools in Kurram Agency [MA]			<u>20,000,000</u>
A12470	Others			20,000,000
191270				
PS20100826	180580 - Renovation and Additional Facilities in Cadet College Razmak [MA]			<u>15,535,000</u>
A12470	Others			15,535,000

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(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5217	ELEMENTARY AND SECONDARY EDUCATION			
191272				
PS19000500	170428 Removal of Staff Defficiencies in Newly Opened Areas in Edcation Tribal Districts	<u>40,000,000</u>	<u>10,187,000</u>	<u>28,000,000</u>
A03970	Others	40,000,000	10,187,000	28,000,000
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>750,000</u>	<u>2,000,000</u>
A12470	Others	2,000,000	750,000	2,000,000
191294				
PS19000510	180438 Provision of Missing/Basic Facilities Rehabilitation / Construction of Additional Class Rooms and Solarization in Existing Educational Institutions in SubDivision DI	<u>5,000,000</u>		<u>2,000,000</u>
A12470	Others	5,000,000		2,000,000
191302				
PS19000513	160464 Grant in Aid to HQ 09 Division for Establishment of Cadet College WANA in SWA (201920)	<u>73,991,000</u>	<u>11,996,000</u>	<u>63,360,000</u>
A12470	Others	73,991,000	11,996,000	63,360,000
191303				
PS20100828	150083 - Provision of Support to High Performing Schools in FATA [MA]			<u>18,550,000</u>
A12470	Others			18,550,000

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EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5217		ELEMENTARY AND SECONDARY EDUCATION			
191305					
PS19000515	170383	Provision of Furnitures for Students in Functional Schools Bajaur Agency	<u>60,974,000</u>	<u>15,529,000</u>	<u>50,000,000</u>
A03970	Others		60,974,000	15,529,000	50,000,000
191306					
PS19000516	170388	Provision of Furnitures in the Existing Functional Schools in SWA	<u>1,000,000</u>	<u>250,000</u>	<u>10,000,000</u>
A03970	Others		1,000,000	250,000	10,000,000
191308					
PS19000517	170387	Provision of Furnitures for Students in Existing Functional Schools in Orakzai Agency	<u>20,000,000</u>	<u>5,000,000</u>	<u>30,000,000</u>
A03970	Others		20,000,000	5,000,000	30,000,000
191309					
PS19000518	160490	Grant in Aid for free Education to FATA Students through HQ 11 Corps Peshawar during 201718	<u>52,000,000</u>	<u>15,244,000</u>	<u>126,356,000</u>
A03970	Others		52,000,000	15,244,000	126,356,000
191310					
PS19000519	160491	Grand in Aid to HQ 40 Division for Establishment Cadet College at Sararogha SWA (201920)	<u>100,000,000</u>	<u>10,000,000</u>	<u>66,829,000</u>
A12470	Others		100,000,000	10,000,000	66,829,000
191313					
PS19000520	130453	Provision of Quality Education Opportunities to FATA Students (GD)	<u>38,914,000</u>	<u>10,911,000</u>	<u>43,281,000</u>
A03970	Others		38,914,000	10,911,000	43,281,000

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(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5217		ELEMENTARY AND SECONDARY EDUCATION			
191314					
PS19000521	110241	Reopening of Functional Community Schools in FR Tank201819	<u>16,000,000</u>	<u>4,000,000</u>	<u>28,007,000</u>
A03970	Others		16,000,000	4,000,000	28,007,000
191335					
PS19000526	170161	Provision of Furniture and Fixtures for Students in Existing Schools in NWA	<u>15,135,000</u>	<u>855,000</u>	<u>20,000,000</u>
A03970	Others		15,135,000	855,000	20,000,000
191359					
PS19000532	170003	Provision of Missing / Basic Facilities and Solarization in Existing Educational Institutions in Bajaur Agency	<u>5,000,000</u>		<u>17,910,000</u>
A03970	Others		5,000,000		17,910,000
191360					
PS19000533	110145	ReOpening of Functional Community Schools in SWA 201819	<u>40,000,000</u>	<u>10,187,000</u>	<u>50,000,000</u>
A03970	Others		40,000,000	10,187,000	50,000,000
191365					
PS19000535	960088	Award of Scholarships to FATA students of Cadet Colleges during 201819	<u>18,441,000</u>	<u>4,610,000</u>	<u>27,162,000</u>
A03970	Others		18,441,000	4,610,000	27,162,000
191373					
PS19000538	140222	Literacy for All Program in FATA (Revised)	<u>64,500,000</u>	<u>16,427,000</u>	<u>50,000,000</u>
A03970	Others		64,500,000	16,427,000	50,000,000

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(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO.	Functional-Cum-Object NO.	Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 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			
191377					
PS19000540	110251	ReOpening of Functional Community Schools in FR Peshawar	<u>4,902,000</u>	<u>1,223,000</u>	<u>9,030,000</u>
A03970	Others		4,902,000	1,223,000	9,030,000
191383					
PS19000541	160435	Standardization of exiting 21 HSS under QIP in Tribal Districts of Merged Areas	<u>15,000,000</u>	<u>5,000,000</u>	<u>122,730,000</u>
A03970	Others		15,000,000	5,000,000	122,730,000
191387					
PS20100825	160035	- Removal of Deficiencies in Governor's Model School in SWA [MA]			<u>3,000,000</u>
A12470	Others				3,000,000
191390					
PS19000543	110098	Reopening of Functional Community Schools in Mohmand	<u>43,022,000</u>	<u>10,746,000</u>	<u>11,476,000</u>
A03970	Others		43,022,000	10,746,000	11,476,000
191393					
PS19000544	110178	Reopening of functional Community Schools in NWA (Revised)	<u>19,297,000</u>	<u>4,824,000</u>	<u>50,000,000</u>
A03970	Others		19,297,000	4,824,000	50,000,000
Total Sub Sector E&SE Department			868,417,000	233,232,000	895,226,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			1,134,290,000	233,232,000	895,226,000

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EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

University Education

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

PS5203 HIGHER EDUCATION

190323					
PS19000691	190323 F/S for Establishment of its subcampuses & affiliated Govt Colleges of FATA University	<u>20,000,000</u>			
A02102	Consultant based Feasibility Studies	20,000,000			

Total Sub Sector	University Education		20,000,000		
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NC22071(060)
EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

Higher Education Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5203		HIGHER EDUCATION			
190060					
PS19000688	190060	Purchase of furniture & Equipments	<u>70,000,000</u>		
A03970	Others		70,000,000		
190353					
PS19000689	190353	Introduction of BS program in colleges in all Tribal Districts	<u>40,000,000</u>		
A03970	Others		40,000,000		
190354					
PS19000690	190354	F/S Estab: of education city at Barwand Mehsud Area District South Waziristan	<u>47,000,000</u>		
A02102	Consultant based Feasibility Studies		47,000,000		
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>2,408,000</u>	<u>9,419,000</u>
A12470	Others		9,419,000	2,408,000	9,419,000
191569					
PS19000685	140360	Establishment of PMU for Establishment of FATA University	<u>8,000,000</u>		<u>25,992,000</u>
A12470	Others		8,000,000		25,992,000
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>500,000</u>	<u>2,000,000</u>
A12470	Others		2,000,000	500,000	2,000,000

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EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

Higher Education Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5203		HIGHER EDUCATION			
191578					
PS19000687	160459	Award of In Land Scholarships to FATA Students During (201718)	<u>95,700,000</u>		<u>200,000,000</u>
A03970	Others		95,700,000		200,000,000
Total Sub Sector Higher Education Department			272,119,000	2,908,000	237,411,000
TOTAL SECTOR HIGHER EDUCATION			292,119,000	2,908,000	237,411,000

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EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	2,361,363,000
Total:	2,361,363,000

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

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

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES
091102 PRIMARY

PS5244 ELEMENTARY AND SECONDARY EDUCATION

190055
PS19001075 190055 - Construction of Examination Halls in Schools on need basis **43,000,000**
 A12470 Others 43,000,000

190058
PS19001074 190058 - Upgradation of Educational Institutions in all Tribal Districts **90,000,000**
 A12470 Others 90,000,000

Total Sub Sector Secondary Education **133,000,000**

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EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5244		ELEMENTARY AND SECONDARY EDUCATION			
120002					
PS19001064	120002	- Upgradation from Primary to Middle Schools in SWA	<u>2,163,000</u>	<u>2,163,000</u>	
A12470	Others		2,163,000	2,163,000	
140219					
PS19001065	140219	- Provision of Basic facilities in the existing institutions in FATA	<u>23,032,000</u>	<u>23,032,000</u>	
A03970	Others		23,032,000	23,032,000	
140241					
PS19001055	140241	- Up-gradation of 9 PS to Middle Status & Up-gradation of 3 Schools from Middle to High Status in District South Waziristan (Umbrella)	<u>1,000,000</u>		
A03970	Others		1,000,000		
140245					
PS19001058	140245	- Upgradation of 06 Primary Level Facilities to Middle Status 01 Middle Level Facility to High Status & Rehabilitation of 01 Existing Education Facility in Ladha Sub Divis	<u>1,000,000</u>		
A12470	Others		1,000,000		
140247					
PS19001059	140247	- Upgradation of 03 Primary Level Facilities to Middle Status 01 Middle School to High Status in Sarwakai Sub Division (Closed Area) District South Waziristan	<u>1,000,000</u>		
A12470	Others		1,000,000		

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EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5244		ELEMENTARY AND SECONDARY EDUCATION			
140308					
PS19001007	140308 - Cont of 15 Addl: C / Rooms in over Crowded Schools Cont: of Bldgs for 5 Shelterless Pry Sch & Cont: of Quarters for Existing 10 Functional Girls Schools in Mehsud Closed	<u>1,000,000</u>			
A03970	Others	1,000,000			
140313					
PS19001050	140313 - Upgradation of 09 Primary Schools to Middle Status and 03 Middle schools to High Status in Mehsud Closed Area District South Waziristan (Umbrella)	<u>1,000,000</u>			
A12470	Others	1,000,000			
150083					
PS19001004	150083 - Provision of Support for High Performing Schools in FATA	<u>15,498,000</u>	<u>15,498,000</u>		
A03970	Others	15,498,000	15,498,000		
150167					
PS19001032	150167 - Rehabilitation & Provision of Furnitures to Existing Educational Facilities in SWA	<u>7,000,000</u>	<u>1,783,000</u>		
A12470	Others	7,000,000	1,783,000		
150226					
PS19001068	150226 - Construction of Additional Class Rooms/ Removal of Deficiencies / Rehabilitation / Solarization in Existing Educational Institutions in FR Kohat	<u>7,038,000</u>	<u>7,038,000</u>		
A12470	Others	7,038,000	7,038,000		

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EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5244	ELEMENTARY AND SECONDARY EDUCATION			
150385				
PS19001061	150385 - Constn of Bldngs for 9 Community Schools Up-gradation of 3 PS to MS (2 Girls & 2 Boys) & Upgradation of 9 PS to MS in District South Waziristan (Umbrella) (ADP	<u>1,000,000</u>		
A12470	Others	1,000,000		
150387				
PS19001042	150387 - Regularization of 06 Community Schools in Closed Area SWA (ADP No98/140242)	<u>10,973,000</u>	<u>10,973,000</u>	
A03970	Others	10,973,000	10,973,000	
150389				
PS19001062	150389 - Regularization of 07 GMCS and Upgradation of 06 Middle Schools to High Status in Mehsud Area District South Waziristan (Umbrella) (ADP No109/140311)	<u>1,000,000</u>		
A12470	Others	1,000,000		
150390				
PS19001051	150390 - Regularization of 16 Nos of GFCS Schools in Mehsud Area District South Waziristan (Umbrella) (ADP No110/140312)	<u>1,000,000</u>		
A03970	Others	1,000,000		
170033				
PS19001038	170033 - Upgradation of Educational Institutions in District Mohmand	<u>2,000,000</u>		
A12470	Others	2,000,000		

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			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5244		ELEMENTARY AND SECONDARY EDUCATION			
170035					
PS19001039		170035 - Improvement / Rehab: of Damaged Educational Institutions and Solarization in Existing Educational Institutions in District Mohmand	<u>2,400,000</u>	<u>1,000,000</u>	
A12470	Others		2,400,000	1,000,000	
170037					
PS19001040		170037 - Provision of Basic / Missing Facilities in Existing Educational Institutions in District Mohmand	<u>2,000,000</u>		
A03970	Others		2,000,000		
170066					
PS19001043		170066 - Rehabilitation and Provision of Basic / Missing Facilities and Solarization of Educational Institutions in District Khyber	<u>35,000,000</u>	<u>10,000,000</u>	
A12470	Others		35,000,000	10,000,000	
170067					
PS19001044		170067 - Upgradation of Educational Institutions in District Khyber	<u>30,000,000</u>		
A12470	Others		30,000,000		
170070					
PS19001045		170070 - Establishment of 10 Nos Primary Schools in District Khyber	<u>45,000,000</u>		
A12470	Others		45,000,000		

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5244		ELEMENTARY AND SECONDARY EDUCATION			
170102					
PS19001034		170102 - Rehabilitation Improvement & Provision of Missing Facilities in Educational Institutions of District Kurram	<u>4,000,000</u>		
A12470	Others		4,000,000		
170105					
PS19001037		170105 - Upgradation of 13 Primary Schools to Middle Status and 2 Middle Schools to High Status in Kurram Agency	<u>78,502,000</u>	<u>78,502,000</u>	
A12470	Others		78,502,000	78,502,000	
170133					
PS19001030		170133 - Construction of Additional Class Rooms Boundary Wall and Missing Facilities in Highest Enrolment Schools in District Orakzai	<u>2,000,000</u>	<u>550,000</u>	
A12470	Others		2,000,000	550,000	
170134					
PS19001031		170134 - Rehab and Reconstruction of Damage Schools in TDPs Return Area of District Orakzai	<u>2,000,000</u>	<u>550,000</u>	
A12470	Others		2,000,000	550,000	
170160					
PS19001026		170160 - Provision of Basic and other Missing Facilities in Existing Schools in District North Waziristan	<u>6,000,000</u>	<u>1,500,000</u>	
A03970	Others		6,000,000	1,500,000	

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5244		ELEMENTARY AND SECONDARY EDUCATION			
170210					
PS19001021	170210	Establishment of 01 Girls Primary School and Upgradation of 02 Girls Middle School to High Status One at Zarghun Khel and One at Paya Jawaki Sub-Division Kohat	<u>25,000,000</u>		
A12470	Others		25,000,000		
170212					
PS19001022	170212	Removal of Deficiencies / Rehabilitation / Construction of Additional Class Rooms and Provision of Basic Facilities to Existing Educational Institutions in FR Kohat	<u>14,000,000</u>	<u>14,000,000</u>	
A12470	Others		14,000,000	14,000,000	
170225					
PS19001019	170225	Provision of Basic / Missing Facilities Rehabilitation / Reconstruction & Solarization in Educational Institutions in Sub-Division Bannu	<u>33,163,000</u>		
A12470	Others		33,163,000		
170271					
PS19001017	170271	Upgradation of existing Education Institutions in Sub-Division DIKhan	<u>36,895,000</u>		
A12470	Others		36,895,000		
170272					
PS19001018	170272	Solarization / Rehab / Additional Rooms/Missing Facilities of various Functional Educational Institutions in Sub-Division DI Khan	<u>16,000,000</u>	<u>4,250,000</u>	
A12470	Others		16,000,000	4,250,000	

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5244		ELEMENTARY AND SECONDARY EDUCATION			
170291					
PS19001011		170291 - Upgradation of Primary Level Facilities to Middle Status in District South Waziristan	<u>1,000,000</u>		
A12470	Others		1,000,000		
170292					
PS19001012		170292 - Upgradation of Middle Schools to High Status in District South Waziristan	<u>1,000,000</u>		
A12470	Others		1,000,000		
170293					
PS19001013		170293 - Establishment of Primary Schools (Boys & Girls) in District South Waziristan	<u>1,000,000</u>		
A12470	Others		1,000,000		
170294					
PS19001014		170294 - Solarization and Removal of Deficiencies in Existing Schools in District South Waziristan	<u>1,000,000</u>		
A03970	Others		1,000,000		
170325					
PS19001009		170325 - Upgradation of High Schools to Higher Secondary Status in Tribal Districts	<u>3,000,000</u>		
A12470	Others		3,000,000		
170326					
PS19001010		170326 - Conversion of existing GECT Jamrud (M) into FATA Institute of Teachers Edu: (FITE)	<u>18,467,000</u>	<u>8,437,000</u>	
A03970	Others		18,467,000	8,437,000	

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			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5244		ELEMENTARY AND SECONDARY EDUCATION			
170386					
PS19000972	170386	Provision of Furnitures for Students in Functional Schools in Kurram Agency	<u>40,000,000</u>		
A03970	Others		40,000,000		
170409					
PS19002052	170409	Construction of 3 Nos. Primary Schools in Kurram Agency (01 GPS & 02 GGPS)	<u>9,121,000</u>	<u>9,120,000</u>	
A03970	Others		9,121,000	9,120,000	
180112					
PS19001000	180112	Upgradation of educational institutions to High School and Higher Secondary Schools in District Khyber	<u>114,990,000</u>		
A12470	Others		114,990,000		
180115					
PS19001001	180115	Provision of missing/basic facilities rehabilitation and construction of Additional Class Rooms in overcrowded Schools in District Khyber	<u>9,000,000</u>	<u>2,500,000</u>	
A12470	Others		9,000,000	2,500,000	
180132					
PS19001002	180132	Upgradation of Educational Institutions to High School and Higher Secondary Schools in District North Waziristan	<u>138,823,000</u>		
A12470	Others		138,823,000		

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5244		ELEMENTARY AND SECONDARY EDUCATION			
180228					
PS19000999	180228	Construction of Additional Class rooms in High enrollment school in District North Waziristan	<u>2,000,000</u>		
A12470	Others		2,000,000		
180236					
PS19000998	180236	Construction of additional class rooms in Over Crowded Schools in District Mohmand	<u>2,000,000</u>		
A12470	Others		2,000,000		
180293					
PS19000997	180293	Rehabilitation Solarization & Additional Classrooms in Educational Institutions in Sub-Division Peshawar	<u>3,400,000</u>	<u>1,000,000</u>	
A12470	Others		3,400,000	1,000,000	
180392					
PS19000976	180392	Upgradatiton of Educational Institutions to High School and Higher Secondary Schools in District Bajaur	<u>2,483,000</u>		
A12470	Others		2,483,000		
180393					
PS19000977	180393	Provision of Missing/Basic Facilities Construction of Additional Class Rooms and Solarization of Existing Educational Institutions in District Bajaur	<u>7,000,000</u>		
A12470	Others		7,000,000		

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09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5244		ELEMENTARY AND SECONDARY EDUCATION			
180395					
PS19000978	180395	Raising of Boundary Wall Fixing of Barbed Wire & other Security measures in existing Educational institutions in District Bajaur	<u>22,000,000</u>	<u>18,992,000</u>	
A03970	Others		22,000,000	18,992,000	
180396					
PS19000979	180396	Upgradation of Educational Institutions to High School and Higher Secondary Schools in District Mohmand	<u>112,946,000</u>		
A12470	Others		112,946,000		
180409					
PS19000981	180409	Provision of Missing/Basic Facilities Construction of Additional Class Rooms and Solarization in Existing Educational Institution in District Kurram	<u>2,000,000</u>		
A12470	Others		2,000,000		
180411					
PS19000982	180411	Raising of Boundary wall fixing of barbed wire and other security measures in District Kurram	<u>2,000,000</u>		
A03970	Others		2,000,000		
180413					
PS19000983	180413	Upgradation of Educational Institutions to High School and Higher Secondary Schools in District Orakzai	<u>52,478,000</u>		
A12470	Others		52,478,000		

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5244		ELEMENTARY AND SECONDARY EDUCATION			
180415					
PS19000984	180415	Raising of Boundary Wall Fixing of Barbed Wire & other security measures in existing Educational Institution in District Orakzai	<u>2,000,000</u>	<u>1,000,000</u>	
A03970	Others		2,000,000	1,000,000	
180417					
PS19000985	180417	Upgradation of Educational Institutions to High School and Higher Secondary Schools in Sub-Division Kohat	<u>2,000,000</u>		
A12470	Others		2,000,000		
180419					
PS19000986	180419	Reconstruction / Rehabilitation/Removal of Deficiencies in Existing Schools in Sub-Division Kohat	<u>2,000,000</u>		
A12470	Others		2,000,000		
180421					
PS19000987	180421	Provision of Missing/Basic Facilities Raising of Boundary walls and Solarization in Existing Educational Institutions in District North Waziristan	<u>2,000,000</u>	<u>1,000,000</u>	
A03970	Others		2,000,000	1,000,000	
180424					
PS19000988	180424	Provision of Missing/Basic Facilities rehabilitation and Reconstruction of Educational Institutions in Sub-Division Bannu	<u>6,841,000</u>	<u>3,421,000</u>	
A12470	Others		6,841,000	3,421,000	

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			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5244		ELEMENTARY AND SECONDARY EDUCATION			
180426					
PS19000989	180426	- Raising of Boundary Wall fixing of barbed wire & other security measures in Sub-Division Bannu	<u>5,837,000</u>		
A03970	Others		5,837,000		
180427					
PS19000990	180427	- Provision of Missing Facilities Solarization of Education Institution and Construction of Teacher Hostel Sub-Division Lakki	<u>9,573,000</u>		
A12470	Others		9,573,000		
180433					
PS19000993	180433	- Raising of Boundary Walls Fixing of barbed Wire & other security measures in existing schools in District South Waziristan	<u>1,000,000</u>		
A03970	Others		1,000,000		
180546					
PS19000974	180546	- Raising of Boundary Wall Fixing of barbed Wire & other security measures in Existing Educational Institutions in District Mohmand	<u>2,000,000</u>		
A03970	Others		2,000,000		
180580					
PS19000975	180580	- Renovation and Additional Facilities in Cadet College Razmak	<u>30,000,000</u>		
A03970	Others		30,000,000		

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			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5244		ELEMENTARY AND SECONDARY EDUCATION			
191262					
PS19000971	170032	Establishment of 6 Primary Schools in Mohmand	<u>16,000,000</u>	<u>16,000,000</u>	<u>12,000,000</u>
A12470	Others		16,000,000	16,000,000	12,000,000
191264					
PS19002050	160067	Upgradation of Educational Institutions in Khyber Agency	<u>20,002,000</u>	<u>20,002,000</u>	<u>8,361,000</u>
A12470	Others		20,002,000	20,002,000	8,361,000
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>
A12470	Others				6,945,000
191268					
PS19000973	190280	Reconstruction / Rehabilitation of fully damaged schools in Bara District Khyber under chines assistance Programme	<u>70,879,000</u>	<u>18,052,000</u>	<u>46,073,000</u>
A12470	Others		70,879,000	18,052,000	46,073,000
191278					
PS19000980	180408	Upgradation of Educational Institutions to High School and Higher Secondary Schools in District Kurram	<u>102,000,000</u>	<u>5,513,000</u>	<u>50,000,000</u>
A12470	Others		102,000,000	5,513,000	50,000,000
191289					
PS19000991	180429	Upgradation of Educational Institutions to High School and Higher Secondary Schools in District South Waziristan	<u>10,000,000</u>	<u>2,547,000</u>	<u>50,000,000</u>

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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		10,000,000	2,547,000	50,000,000
191290					
PS19000992	180430 - Establishment of Model Schools in District South Waziristan		<u>20,000,000</u>	<u>5,094,000</u>	<u>65,175,000</u>
A12470	Others		20,000,000	5,094,000	65,175,000
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>5,000,000</u>	<u>1,000,000</u>	<u>20,000,000</u>
A12470	Others		5,000,000	1,000,000	20,000,000
191293					
PS19000995	180436 - Raising of Boundary wall Fixing of barbed Wire & other security measures in Sub-Division Tank		<u>10,800,000</u>	<u>10,800,000</u>	<u>3,010,000</u>
A03970	Others		10,800,000	10,800,000	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>37,295,000</u>	<u>5,148,000</u>	<u>8,305,000</u>
A12470	Others		37,295,000	5,148,000	8,305,000
191301					
PS19001003	150162 - Upgradation of High Schools to Higher Secondary Status in SWA		<u>57,744,000</u>	<u>57,744,000</u>	<u>39,437,000</u>
A12470	Others		57,744,000	57,744,000	39,437,000

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			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5244		ELEMENTARY AND SECONDARY EDUCATION			
191307					
PS19001005	170377	Establishment of 10 Nos Primary Schools with Focus on Newly Opened Areas in NWA	<u>21,295,000</u>	<u>21,295,000</u>	<u>51,422,000</u>
A12470	Others		21,295,000	21,295,000	51,422,000
191311					
PS19001006	070129	Establishment of 20 GPS in SWA	<u>31,573,000</u>	<u>31,572,000</u>	<u>25,343,000</u>
A12470	Others		31,573,000	31,572,000	25,343,000
191315					
PS19001008	170322	Provision of Facilities in Existing Primary Schools for Early Child Education (10 per Agency & 5 per FRs)	<u>20,276,000</u>	<u>12,720,000</u>	<u>106,643,000</u>
A03970	Others		20,276,000	12,720,000	106,643,000
191316					
PS20100685	170323	Strengthening of Deeni Madaris (Phase III) [MA]			<u>40,830,000</u>
A03970	Others				40,830,000
191323					
PS19001015	170295	Establishment of Governor's Model School Islam-ud-din Kot Makin Phase-II SWA	<u>5,000,000</u>	<u>4,637,000</u>	<u>44,755,000</u>
A12470	Others		5,000,000	4,637,000	44,755,000
191324					
PS19001016	170259	Improvement Rehabilitation Provision of Missing Facilities and Solarization in Educational Institutions in FR Lakki	<u>4,115,000</u>	<u>2,303,000</u>	<u>2,812,000</u>
A12470	Others		4,115,000	2,303,000	2,812,000

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			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5244		ELEMENTARY AND SECONDARY EDUCATION			
191328					
PS19001020	170241	Upgradation of Existing Educational Institutions in Sub-Division Tank	<u>24,271,000</u>	<u>6,068,000</u>	<u>71,457,000</u>
A12470	Others		24,271,000	6,068,000	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>38,000,000</u>	<u>9,678,000</u>	<u>56,804,000</u>
A12470	Others		38,000,000	9,678,000	56,804,000
191332					
PS19001024	170156	Up-gradation of Educational Institutions in NWA	<u>54,748,000</u>	<u>54,748,000</u>	<u>15,528,000</u>
A03970	Others		54,748,000	54,748,000	15,528,000
191333					
PS19001025	170159	Reconstruction / Rehabilitation of Educational institutions in District North Waziristan	<u>40,000,000</u>	<u>40,000,000</u>	<u>30,000,000</u>
A12470	Others		40,000,000	40,000,000	30,000,000
191336					
PS19001027	170193	Upgradation of Educational Institutions in Sub-Division Peshawar	<u>5,381,000</u>	<u>1,345,000</u>	<u>27,799,000</u>
A12470	Others		5,381,000	1,345,000	27,799,000
191337					
PS19001028	170194	Construction of Additional Class Room / Missing Facilities in FR Peshawar	<u>7,578,000</u>	<u>4,754,000</u>	<u>13,071,000</u>
A12470	Others		7,578,000	4,754,000	13,071,000

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EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5244		ELEMENTARY AND SECONDARY EDUCATION			
191338					
PS19001029	170132	Establishment of Primary Schools in District Orakzai	<u>4,000,000</u>	<u>1,000,000</u>	<u>40,881,000</u>
A12470	Others		4,000,000	1,000,000	40,881,000
191342					
PS19001033	150163	Upgradation of Middle Schools to High Status in SWA	<u>2,000,000</u>	<u>1,255,000</u>	<u>58,424,000</u>
A12470	Others		2,000,000	1,255,000	58,424,000
191344					
PS19001035	170103	Reconstruction of 06 Damaged Educational Facilities in TDPs areas District Kurram	<u>30,000,000</u>	<u>30,000,000</u>	<u>10,000,000</u>
A12470	Others		30,000,000	30,000,000	10,000,000
191345					
PS19001036	170104	Construction/Regularization of existing Functional Community Schools in District Kurram	<u>30,000,000</u>	<u>30,000,000</u>	<u>10,000,000</u>
A12470	Others		30,000,000	30,000,000	10,000,000
191350					
PS19001041	150386	Establishment of 16 Primary Schools in SWA (Umbrella) (ADP No96/140240)	<u>1,000,000</u>	<u>1,000,000</u>	<u>49,282,000</u>
A12470	Others		1,000,000	1,000,000	49,282,000
191355					
PS19002049	140185	Regularization of Functional Community Schools in NWA	<u>13,214,000</u>	<u>3,365,000</u>	<u>12,302,000</u>
A12470	Others		13,214,000	3,365,000	12,302,000

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ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5244	ELEMENTARY AND SECONDARY EDUCATION			
191357				
PS19001046	170001 - Up-gradation of Educational Institutions in Bajaur Agency	<u>40,000,000</u>	<u>20,094,000</u>	<u>106,108,000</u>
A03970	Others	40,000,000	20,094,000	106,108,000
191358				
PS19001047	170002 - Construction of Additional Class rooms in Educational Institutions (having high Enrollment in descending orders) in Bajaur Agency	<u>78,039,000</u>	<u>19,875,000</u>	<u>30,000,000</u>
A12470	Others	78,039,000	19,875,000	30,000,000
191359				
PS19001048	170003 - Provision of Missing / Basic Facilities and Solarization in Existing Educational Institutions in Bajaur Agency	<u>48,821,000</u>	<u>28,764,000</u>	<u>25,202,000</u>
A03970	Others	48,821,000	28,764,000	25,202,000
191362				
PS19001049	150388 - Estab: of 02 Model Schools at Tiarza & Sardar Khan Kot Shaktoi Ladha in Mehsud Closed Area SWA(Umbrella) (ADP No107/140309)	<u>1,000,000</u>	<u>255,000</u>	<u>30,000,000</u>
A12470	Others	1,000,000	255,000	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>1,000,000</u>	<u>250,000</u>	<u>40,000,000</u>
A12470	Others	1,000,000	250,000	40,000,000
191368				
PS19001053	070196 - Regularization of 50 Community Schools in SWA	<u>2,055,000</u>	<u>1,289,000</u>	<u>33,209,000</u>

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ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO.	Functional-Cum-Object NO.	Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5244		ELEMENTARY AND SECONDARY EDUCATION			
A03970	Others		2,055,000	1,289,000	33,209,000
191369					
PS19001054	080114	- Construction of buildings for 12 Nos Community schools in SWA	<u>10,569,000</u>	<u>10,568,000</u>	<u>8,229,000</u>
A12470	Others		10,569,000	10,568,000	8,229,000
191371					
PS19001056	080116	- Provision of 6 Nos buildings for shelter less primary schools in SWA	<u>3,958,000</u>	<u>2,797,000</u>	<u>3,668,000</u>
A03970	Others		3,958,000	2,797,000	3,668,000
191372					
PS19001057	090054	- Regularization of 16 Nos Communal Schools in SWA (8 Girls & 8 Boys)	<u>2,000,000</u>	<u>509,000</u>	<u>22,701,000</u>
A03970	Others		2,000,000	509,000	22,701,000
191376					
PS19001060	140218	- Conversion of existing GHSs to Governor Model Schools in FATA	<u>10,000,000</u>	<u>2,802,000</u>	<u>54,903,000</u>
A03970	Others		10,000,000	2,802,000	54,903,000
191380					
PS19001063	120001	- Establishment of Primary Level Education Facilities SWA	<u>1,000,000</u>	<u>1,000,000</u>	<u>37,298,000</u>
A12470	Others		1,000,000	1,000,000	37,298,000
191383					
PS19001066	160435	- Standardization of exiting 21 HSS under QIP in Tribal Districts of Merged Areas	<u>485,714,000</u>	<u>91,549,000</u>	<u>221,161,000</u>
A03970	Others		485,714,000	91,549,000	221,161,000

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ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO.	Functional-Cum-Object NO.	Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5244		ELEMENTARY AND SECONDARY EDUCATION			
191384					
PS19001067	090052	Upgradation of 4 Nos Primary Schools to Middle Status in SWA (2 Girls & 2 Boys)	<u>13,871,000</u>	<u>13,871,000</u>	<u>11,251,000</u>
A12470	Others		13,871,000	13,871,000	11,251,000
191385					
PS20100683	150315	Establishment of Governor's Model School at Mirali NWA [MA]			<u>16,322,000</u>
A12470	Others				16,322,000
191387					
PS19001069	160035	Removal of Deficiencies in Governor's Model School in SWA	<u>6,320,000</u>	<u>3,965,000</u>	<u>7,000,000</u>
A03970	Others		6,320,000	3,965,000	7,000,000
191388					
PS19001070	150384	Establishment of 19 Primary Level Education Facilities in District South Waziristan (Umbrella) (ADP No94/140194)	<u>1,000,000</u>	<u>250,000</u>	<u>10,000,000</u>
A12470	Others		1,000,000	250,000	10,000,000
191389					
PS19001071	160039	Provision of Basic / Missing Facilities and Construction of Additional Classrooms in Educational Institutions in SWA	<u>2,000,000</u>	<u>2,000,000</u>	<u>52,061,000</u>
A12470	Others		2,000,000	2,000,000	52,061,000
191391					
PS19001072	140310	Upgradation of 11 Primary Schools to Middle Level in Mehsud Closed Area SWA (Umbrella)	<u>2,000,000</u>	<u>2,000,000</u>	<u>59,149,000</u>
A12470	Others		2,000,000	2,000,000	59,149,000

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ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5244		ELEMENTARY AND SECONDARY EDUCATION			
191394					
PS19001073	070198	Up-gradation of 4 Middle Schools to High Status in SWA	<u>9,945,000</u>	<u>6,239,000</u>	<u>6,853,000</u>
A03970	Others		9,945,000	6,239,000	6,853,000
Total Sub Sector E&SE Department			2,418,086,000	822,026,000	1,751,774,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			2,551,086,000	822,026,000	1,751,774,000

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EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

Higher Education Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5230		HIGHER EDUCATION			
190279					
PS19001141	190279 - Reconstruction / Rehabilitation of	GDC Sadda Kurram and GDC Lakaro Mohmand	<u>50,090,000</u>		
A12470	Others		50,090,000		
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>2,000,000</u>	<u>500,000</u>	<u>8,512,000</u>
A12470	Others		2,000,000	500,000	8,512,000
191570					
PS19001131	150292 - Completion of Balance Work of Upgradation of GHSS Sama Badabera to Degree College in FR Peshawar		<u>11,000,000</u>	<u>2,811,000</u>	<u>17,944,000</u>
A12470	Others		11,000,000	2,811,000	17,944,000
191571					
PS19001132	160434 - Completion of Balance Work of GovtGirls Degree College Dara Adam Khel FR Kohat		<u>44,078,000</u>	<u>9,020,000</u>	<u>35,058,000</u>
A03970	Others		44,078,000	9,020,000	35,058,000
191572					
PS19001133	970106 - Conversion of 1 Public School into Establishment of GGDC in FR Peshawar		<u>6,013,000</u>	<u>6,013,000</u>	<u>4,583,000</u>
A12470	Others		6,013,000	6,013,000	4,583,000
191573					
PS19001134	150009 - Construction of Boys Degree College Orakzai Agency		<u>18,979,000</u>	<u>4,745,000</u>	<u>18,818,000</u>
A12470	Others		18,979,000	4,745,000	18,818,000

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EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

Higher Education Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5230		HIGHER EDUCATION			
191574					
PS19001135	150165	Construction of Student Hostels and Residential Quarters for Staff in Govt Degree College in Ladha SWA	<u>2,876,000</u>	<u>732,000</u>	<u>18,876,000</u>
A12470	Others		2,876,000	732,000	18,876,000
191575					
PS19001136	160036	Re-construction of GDC Ladha SWA	<u>12,680,000</u>	<u>3,229,000</u>	<u>54,910,000</u>
A12470	Others		12,680,000	3,229,000	54,910,000
191576					
PS19001137	170422	Construction of Building for Govt Degree College Ara Khel FR Kohat	<u>12,044,000</u>	<u>3,067,000</u>	<u>190,505,000</u>
A12470	Others		12,044,000	3,067,000	190,505,000
191577					
PS19001138	170423	Reconstruction of Degree College Sam SWA	<u>5,000,000</u>	<u>1,273,000</u>	<u>57,273,000</u>
A12470	Others		5,000,000	1,273,000	57,273,000
191579					
PS19001139	160460	Establishment of GGDC Bara Khyber Agency (GD)	<u>58,333,000</u>	<u>13,857,000</u>	<u>100,386,000</u>
A12470	Others		58,333,000	13,857,000	100,386,000
191580					
PS19001140	170440	Establishment of Govt Degree College Barang in Bajaur (GD)	<u>34,114,000</u>	<u>8,688,000</u>	<u>102,724,000</u>
A12470	Others		34,114,000	8,688,000	102,724,000

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EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

Higher Education Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5230		HIGHER EDUCATION			
Total Sub Sector Higher Education Department			257,207,000	53,935,000	609,589,000
TOTAL SECTOR HIGHER EDUCATION			257,207,000	53,935,000	609,589,000

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HEALTH SERVICES

	Rs
Charged:	
Voted:	2,643,282,000
Total:	2,643,282,000

HEALTH

Medical Education and Training

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074120		OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5201		HEALTH			
190348					
PS19000674	190348	Establishment of Medical College in Kurram District	5,000,000		
A12470	Others		5,000,000		
Total Sub Sector Medical Education and Training			5,000,000		

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HEALTH SERVICES

(Revenue)

HEALTH

Preventive Programme

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
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>30,000,000</u>	<u>37,641,000</u>	<u>80,000,000</u>
A03970	Others	30,000,000	37,641,000	80,000,000
191561				
PS19000676	140178 Strengthening of EPI Program in FATA (Revised)	<u>60,000,000</u>	<u>35,621,000</u>	<u>200,000,000</u>
A03970	Others	60,000,000	35,621,000	200,000,000
191562				
PS19000677	140181 Health Nutrition Program in FATA	<u>25,000,000</u>	<u>24,997,000</u>	<u>180,000,000</u>
A03970	Others	25,000,000	24,997,000	180,000,000
191563				
PS19000678	180285 Strengthening of National Program for Family Planning and Primary Health Care in all Tribal Districts/SubDivisions	<u>40,000,000</u>	<u>39,997,000</u>	<u>157,242,000</u>
A03970	Others	40,000,000	39,997,000	157,242,000
191564				
PS19000679	170330 Thalassaemia Control program in FATA	<u>15,000,000</u>	<u>8,820,000</u>	<u>20,000,000</u>
A03970	Others	15,000,000	8,820,000	20,000,000
191565				
PS19000680	030418 Aids Control Programme in FATA	<u>35,000,000</u>	<u>28,074,000</u>	<u>15,000,000</u>
A03970	Others	35,000,000	28,074,000	15,000,000
191566				
PS19000681	170328 Hepatitis Control Program in FATA (phaseIII)	<u>40,000,000</u>	<u>39,997,000</u>	<u>31,308,000</u>
A03970	Others	40,000,000	39,997,000	31,308,000

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HEALTH SERVICES

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HEALTH

Preventive Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074120		OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5201		HEALTH			
191567					
PS19000682	990011	TB Control Programme in FATA	<u>30,000,000</u>	<u>23,821,000</u>	<u>42,010,000</u>
A03970	Others		30,000,000	23,821,000	42,010,000
Total Sub Sector Preventive Programme			275,000,000	238,968,000	725,560,000

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HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074120		OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5201		HEALTH			
110099					
PS19000650	110099	Upgradation of CHC Prang Ghar to Category "D" Hospital in Mohmand Agency"	<u>5,000,000</u>		
A12470	Others		5,000,000		
150391					
PS19000659	150391	Estab/Upgradation of existing HFs to CHUs in district South Waziristan	<u>3,000,000</u>		
A12470	Others		3,000,000		
160072					
PS19000653	160072	Provision of Medicines and Diagnostic Materials for Health Facilities in FATA	<u>80,000,000</u>	<u>50,428,000</u>	
A03970	Others		80,000,000	50,428,000	
160466					
PS19000626	160466	Public Private Patnership for operationalizaiton of model hospital Sholam SWA	<u>50,000,000</u>		
A03970	Others		50,000,000		
160467					
PS19000627	160467	Public Private Partnership for Operationalization of Mishti Mela Orakzai Agency	<u>80,000,000</u>	<u>54,837,000</u>	
A03970	Others		80,000,000	54,837,000	
160469					
PS19000628	160469	Functionalization of TypeD Hospital Darazinda FR DI Khan	<u>2,000,000</u>	<u>2,000,000</u>	
A03970	Others		2,000,000	2,000,000	

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HEALTH SERVICES

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HEALTH

Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074120		OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5201		HEALTH			
170039					
PS19000647	170039	Estab/Upgradation of existing HFs to CHUs in District Mohmand	<u>5,000,000</u>		
A12470	Others		5,000,000		
170106					
PS19000646	170106	Estab/Upgradation of existing HFs to CHUs in district Kurram	<u>5,574,000</u>		
A12470	Others		5,574,000		
170163					
PS19000642	170163	Estab/Upgradation of existing HFs to CHUs in North Waziristan	<u>5,000,000</u>		
A12470	Others		5,000,000		
170196					
PS19000643	170196	Estab/Upgradation of existing HF to CHU in Subdivision Peshawar	<u>2,000,000</u>		
A12470	Others		2,000,000		
170261					
PS19000640	170261	Rehabilitation and Provision of Medicine in Existing Health Facilities in FR Lakki	<u>1,000,000</u>	<u>500,000</u>	
A12470	Others		1,000,000	500,000	
170275					
PS19000641	170275	Estab/Upgradation of existing HF to CHU in SubDivision DIKhan	<u>5,000,000</u>		
A12470	Others		5,000,000		

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HEALTH

Basic Health

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5201	HEALTH			
170382				
PS19000634	170382 Estab/Upgradation of existing HF to CHU in SubDivision Tank	<u>2,000,000</u>		
A12470	Others	2,000,000		
180117				
PS19000663	180117 Estab/Upgradation of existing HFs to CHUs in District Khyber	<u>5,404,000</u>		
A12470	Others	5,404,000		
180155				
PS19000664	180155 Estab/Upgradation of existing HFs to CHUs in District Orakzai	<u>5,622,000</u>		
A12470	Others	5,622,000		
180159				
PS19000665	180159 Estab/Upgradation of existing HF to CHU in SubDivision Lakki	<u>1,000,000</u>		
A12470	Others	1,000,000		
180199				
PS19000662	180199 Estab/Upgradation of existing HFs to CHUs in District Bajaur	<u>5,302,000</u>		
A12470	Others	5,302,000		
180223				
PS19000661	180223 Estab/Upgradation of existing HF to CHU inSubDivision Bannu	<u>2,000,000</u>		
A12470	Others	2,000,000		

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HEALTH SERVICES

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HEALTH

Basic Health

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5201	HEALTH			
180288				
PS19000660	180288 Provision of portable ultrasound facilities in existing health facilities in merged areas	<u>40,000,000</u>	<u>150,220,000</u>	
A03970	Others	40,000,000	150,220,000	
180485				
PS19000666	180485 Estab/Upgradation of existing HF to CHU in SubDivision Kohat	<u>2,000,000</u>		
A12470	Others	2,000,000		
190189				
PS19000668	190189 Biometric and surveillance Cameras in all Secondary level Hospitals in Merged Areas	<u>50,000,000</u>		
A03970	Others	50,000,000		
190197				
PS19000669	190197 Strengthening of DHQ Hospitals (MHSDP) of Merged Areas	<u>50,000,000</u>		
A03970	Others	50,000,000		
190198				
PS19000670	190198 Integrating management of diabetes and Hypertension in Primary Health care facilities in Merged Areas	<u>10,000,000</u>		
A03970	Others	10,000,000		
190200				
PS19000671	190200 Improvement Rehabilitation & removal of Deficiencies in existing health facilities in Merged Areas	<u>25,000,000</u>		
A12470	Others	25,000,000		

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HEALTH

Basic Health

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5201	HEALTH			
190335				
PS19000672	190335 Estab of Trauma Centers (level 2) and Accidents / Emergency Centers in all DHQ Hospitals of Merged Areas	<u>73,141,000</u>		
A12470	Others	73,141,000		
190344				
PS19000673	190344 Establishment of Community Based Grievances Redressal Mechanism in Merged Areas	<u>20,000,000</u>		
A12470	Others	20,000,000		
191496				
PS19000629	160470 Establishment of Mental Health Clinics in AHQ Hospital in FATA	<u>10,000,000</u>	<u>4,747,000</u>	
A12470	Others	10,000,000	4,747,000	
191497				
PS19000630	130474 Opening of 18 CHCs in South Waziristan Agency	<u>20,000,000</u>	<u>36,500,000</u>	<u>36,680,000</u>
A03970	Others	20,000,000	36,500,000	36,680,000
191498				
PS19000631	050004 Opening of 7 Civil Dispensaries in Kurram Agency	<u>5,000,000</u>	<u>5,000,000</u>	<u>7,521,000</u>
A03970	Others	5,000,000	5,000,000	7,521,000
191499				
PS19000632	130476 Opening of 8 CHCs/CDs in FR DIKhan	<u>8,000,000</u>	<u>8,000,000</u>	<u>13,770,000</u>
A03970	Others	8,000,000	8,000,000	13,770,000

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HEALTH

Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074120		OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5201		HEALTH			
191502					
PS19000633	170429	Removal of Staff Defficiencies in Newly Opened Areas in Health Facilities FATA	<u>30,000,000</u>	<u>28,097,000</u>	<u>11,533,000</u>
A03970	Others		30,000,000	28,097,000	11,533,000
191504					
PS19000635	100180	Physical Rehabilitation Center in FATA	<u>16,000,000</u>	<u>26,000,000</u>	<u>34,761,000</u>
A12470	Others		16,000,000	26,000,000	34,761,000
191505					
PS19000636	060013	Health Management Information System in FATA	<u>12,000,000</u>	<u>12,000,000</u>	<u>30,000,000</u>
A03970	Others		12,000,000	12,000,000	30,000,000
191506					
PS19000637	130473	Opening of 8 CHCs/CDs in FR Lakki	<u>5,000,000</u>	<u>13,133,000</u>	<u>13,133,000</u>
A03970	Others		5,000,000	13,133,000	13,133,000
191507					
PS19000638	130471	Opening of 2 CDs in FR Kohat	<u>5,962,000</u>	<u>5,962,000</u>	<u>2,487,000</u>
A03970	Others		5,962,000	5,962,000	2,487,000
191508					
PS19000639	170331	Eye Care Programme in FATA (PhaseIII)	<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
191514					
PS19000645	130467	Opening of 41 CHCs/CDs in Mohmand Agency	<u>20,000,000</u>	<u>35,000,000</u>	<u>69,592,000</u>
A03970	Others		20,000,000	35,000,000	69,592,000

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HEALTH

Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074120		OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5201		HEALTH			
191521					
PS19000648	170040	Removal of Deficiencies in Existing Health Facilities & Provision of Medicines Diagnostic/Laboratory Investigation Materials and Instruments on Need	<u>5,319,000</u>	<u>3,000,000</u>	<u>8,531,000</u>
A03970	Others		5,319,000	3,000,000	8,531,000
191523					
PS19000649	130468	Opening of 20 CHCs/CDs in Khyber Agency	<u>15,000,000</u>	<u>24,130,000</u>	<u>29,346,000</u>
A03970	Others		15,000,000	24,130,000	29,346,000
191527					
PS19000651	130475	Opening of 07 CHCs/CDs in FR Tank	<u>7,000,000</u>	<u>12,340,000</u>	<u>12,340,000</u>
A03970	Others		7,000,000	12,340,000	12,340,000
191529					
PS19000652	140180	Facilitation of Health Setup in FRs (Revised)	<u>30,720,000</u>	<u>30,720,000</u>	<u>150,000,000</u>
A03970	Others		30,720,000	30,720,000	150,000,000
191533					
PS19000654	130458	Opening of 06 CHCs/CDs in FR Bannu	<u>5,000,000</u>	<u>5,000,000</u>	<u>9,654,000</u>
A03970	Others		5,000,000	5,000,000	9,654,000
191536					
PS19000655	130472	Opening of 24 CHCs/CDs in North Waziristan Agency	<u>17,000,000</u>	<u>17,000,000</u>	<u>66,818,000</u>
A03970	Others		17,000,000	17,000,000	66,818,000
191537					
PS19000656	990088	Award of Scholarships to Tribal Medical Students(Revised)	<u>13,488,000</u>	<u>12,465,000</u>	<u>30,000,000</u>

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HEALTH

Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074120		OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5201		HEALTH			
A03970	Others		13,488,000	12,465,000	30,000,000
191538					
PS19000657	130470	Opening of 15 CHCs/CDs in Orakzai Agency	<u>10,000,000</u>	<u>10,000,000</u>	<u>24,015,000</u>
A03970	Others		10,000,000	10,000,000	24,015,000
191539					
PS19000658	130469	Opening of 11 CHCs/CDs in FR Peshawar	<u>5,856,000</u>	<u>5,856,000</u>	<u>34,115,000</u>
A03970	Others		5,856,000	5,856,000	34,115,000
191542					
PS20100838	110270	- Establishment of 19 CHCs in SWA [MA]			<u>13,424,000</u>
A12470	Others				13,424,000
191552					
PS19000667	170329	Mobile Hospital Programme in FATA (PhaseIII)	<u>60,000,000</u>	<u>85,000,000</u>	<u>45,748,000</u>
A03970	Others		60,000,000	85,000,000	45,748,000
Total Sub Sector Basic Health			851,388,000	652,935,000	673,468,000
TOTAL SECTOR HEALTH			1,131,388,000	891,903,000	1,399,028,000

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HEALTH SERVICES

(Revenue)

ROADS

Roads & Bridges (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
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>
A03970		Others			8,000,000
Total Sub Sector Roads & Bridges (Provincial)					8,000,000
TOTAL SECTOR ROADS					8,000,000

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HEALTH SERVICES

(Revenue)

POPULATION WELFARE

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object NO.	Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074107		POPULATION WELFARE MEASURES			
PS5214		POPULATION WELFARE			
191702					
PS19000736	190228	Consolidation/strengthening of existing service delivery facilities of population welfare department merged districts	<u>4,923,000</u>		<u>32,000,000</u>
A12470	Others		4,923,000		32,000,000
Total Sub Sector Population Welfare			4,923,000		32,000,000
TOTAL SECTOR POPULATION WELFARE			4,923,000		32,000,000

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	Rs
Charged:	
Voted:	1,204,254,000
Total:	1,204,254,000

HEALTH

Medical Education and Training

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

190348					
PS19001129	190348 - Establishment of Medical College in		10,000,000		
	Kurram District				
A12470	Others		10,000,000		

Total Sub Sector Medical Education and Training **10,000,000**

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(Capital)

HEALTH

Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074120		OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5229		HEALTH			
110099					
PS19002059	110099	Upgradation of CHC Prang Ghar to Category D Hospital in Mohmand Agency	<u>5,000,000</u>		
A12470	Others		5,000,000		
150391					
PS19001116	150391	Estab/Up-gradation of existing HFs to CHUs in district South Waziristan	<u>30,910,000</u>		
A12470	Others		30,910,000		
160003					
PS19001092	160003	Capacity building of Health Staff in existing Health Institutions in FR Peshawar and Strengthening / Provision of Missing Facilities in existing Health Institutions in	<u>2,000,000</u>	<u>509,000</u>	
A03970	Others		2,000,000	509,000	
170039					
PS19001104	170039	Estab/Up-gradation of existing HFs to CHUs in District Mohmand	<u>30,000,000</u>		
A12470	Others		30,000,000		
170106					
PS19001101	170106	Estab/Up-gradation of existing HFs to CHUs in district Kurram	<u>30,574,000</u>		
A12470	Others		30,574,000		
170163					
PS19001096	170163	Estab/Up-gradation of existing HFs to CHUs in North Waziristan	<u>27,038,000</u>		
A12470	Others		27,038,000		

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Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074120		OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5229		HEALTH			
170196					
PS19001097	170196	- Estab/Up-gradation of existing HF to CHU in Sub-division Peshawar	<u>12,885,000</u>		
A12470	Others		12,885,000		
170275					
PS19001095	170275	- Estab/Up-gradation of existing HF to CHU in Sub-Division DIKhan	<u>19,838,000</u>		
A12470	Others		19,838,000		
170382					
PS19001093	170382	- Estab/Up-gradation of existing HF to CHU in Sub-Division Tank	<u>14,594,000</u>		
A12470	Others		14,594,000		
180117					
PS19001122	180117	- Estab/Up-gradation of existing HF's to CHUs in District Khyber	<u>30,000,000</u>		
A12470	Others		30,000,000		
180155					
PS19001123	180155	- Estab/Up-gradation of existing HF's to CHUs in District Orakzai	<u>30,000,000</u>		
A12470	Others		30,000,000		
180159					
PS19001124	180159	- Estab/Up-gradation of existing HF to CHU in Sub-Division Lakki	<u>3,000,000</u>		
A12470	Others		3,000,000		
180199					
PS19001120	180199	- Estab/Up-gradation of existing HF's to CHUs in District Bajaur	<u>30,084,000</u>		

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Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074120		OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5229		HEALTH			
A12470	Others		30,084,000		
180223					
PS19001119		180223 - Estab/Up-gradation of existing HF to CHU inSub-Division Bannu	<u>11,788,000</u>		
A12470	Others		11,788,000		
180485					
PS19001125		180485 - Estab/Up-gradation of existing HF to CHU in Sub-Division Kohat	<u>19,378,000</u>		
A12470	Others		19,378,000		
190197					
PS19001126		190197 - Strengthening of DHQ Hospitals (MHSDP) of Merged Areas	<u>35,000,000</u>		
A03970	Others		35,000,000		
190200					
PS19001127		190200 - Improvement Rehabilitation & removal of Deficiencies in existing health facilities in Merged Areas	<u>19,345,000</u>		
A12470	Others		19,345,000		
190335					
PS19001128		190335 - Estab of Trauma Centers (level 2) and Accidents / Emergency Centers in all DHQ Hospitals of Merged Areas	<u>57,000,000</u>		
A12470	Others		57,000,000		
191492					
PS19001090		130368 - Solarization of AHQ Miranshah & THQ Hospitals Mirali in NWA	<u>5,000,000</u>	<u>1,273,000</u>	
A03970	Others		5,000,000	1,273,000	

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HEALTH

Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074120		OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5229		HEALTH			
191500					
PS19001091	140317	Establishment of Category-D Hospital with Two Specialities at Makin Improvement & Rehab: of 04 Existing Health Facilities in Mehsud Closed Area SWA (Umbrella)	<u>10,000,000</u>	<u>2,547,000</u>	
A12470	Others		10,000,000	2,547,000	
191509					
PS19001094	170261	Rehabilitation and Provision of Medicine in Existing Health Facilities in FR Lakki	<u>2,811,000</u>	<u>1,471,000</u>	<u>1,340,000</u>
A12470	Others		2,811,000	1,471,000	1,340,000
191513					
PS19001098	170135	Removal of Deficiencies in Existing Health Facilities in Orakzai Agency	<u>8,780,000</u>	<u>2,195,000</u>	<u>6,585,000</u>
A03970	Others		8,780,000	2,195,000	6,585,000
191515					
PS19001099	150172	Rehabilitation of Existing Health Facilities including Civil Hospital Sararogha SWA	<u>2,900,000</u>	<u>739,000</u>	<u>46,546,000</u>
A12470	Others		2,900,000	739,000	46,546,000
191516					
PS19001100	160073	Upgradation of CD Loe Shalman to RHC in Landikotal Khyber Agency	<u>10,000,000</u>	<u>2,547,000</u>	<u>8,761,000</u>
A12470	Others		10,000,000	2,547,000	8,761,000
191518					
PS19001102	170073	M&R / Rehabilitation and Removal of Deficiencies of Health Facilities in khyber Agency	<u>22,704,000</u>	<u>5,676,000</u>	<u>22,704,000</u>

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Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074120		OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5229		HEALTH			
A12470	Others		22,704,000	5,676,000	22,704,000
191519					
PS19001103	150060	- Establishment of Category-D Hospital at Bazar Zakha Khel (Phase II) Khyber Agency	<u>10,704,000</u>	<u>2,726,000</u>	
A12470	Others		10,704,000	2,726,000	
191521					
PS19001105	170040	- Removal of Deficiencies in Existing Health Facilities & Provision of Medicines Diagnostic/Laboratory Investigation Materials and Instruments on Need	<u>15,167,000</u>	<u>5,537,000</u>	<u>8,060,000</u>
A03970	Others		15,167,000	5,537,000	8,060,000
191522					
PS19001106	170071	- Establishment of Residential Flat for Doctors and Reconstruction of Nursing Hostel in AHQ Hospital Landi Kotal District Khyber	<u>15,000,000</u>		<u>39,481,000</u>
A12470	Others		15,000,000		39,481,000
191525					
PS19001107	110271	- Upgradation of 04 Nos CDs to CHC Level in SWA	<u>3,000,000</u>	<u>764,000</u>	<u>17,423,000</u>
A12470	Others		3,000,000	764,000	17,423,000
191526					
PS19001108	130422	- Solarization of existing AHQ/THQ Hospitals FATA	<u>10,000,000</u>	<u>2,547,000</u>	<u>84,561,000</u>
A03970	Others		10,000,000	2,547,000	84,561,000

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Basic Health

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5229	HEALTH			
191528				
PS19001109	150392 - Establishment of 04 CHCs and Upgradation of 11 CDs to CHCs SWA (Umbrella) (ADP No235/140315)	<u>5,000,000</u>	<u>1,273,000</u>	<u>152,272,000</u>
A12470	Others	5,000,000	1,273,000	152,272,000
191530				
PS19001111	160021 - Completion of Balance Work in Type-D Hospital Jandola FR Tank	<u>3,000,000</u>	<u>3,000,000</u>	
A03970	Others	3,000,000	3,000,000	
191531				
PS19001112	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>10,000,000</u>	<u>2,547,000</u>	
A12470	Others	10,000,000	2,547,000	
191534				
PS19001113	130018 - Solarization of Existing Health Facilities in SWA	<u>19,534,000</u>	<u>4,884,000</u>	<u>14,650,000</u>
A03970	Others	19,534,000	4,884,000	14,650,000
191535				
PS19001114	160440 - Establishment of Type-D Hospital at Tirah Bagh Maidan Khyber Agency	<u>15,300,000</u>	<u>15,297,000</u>	
A12470	Others	15,300,000	15,297,000	
191540				
PS19001115	140250 - Solarization of 08 Existing Health Facilities in Close Area SWA	<u>7,404,000</u>	<u>1,886,000</u>	<u>2,792,000</u>
A03970	Others	7,404,000	1,886,000	2,792,000

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Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074120		OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5229		HEALTH			
191542					
PS19001117	110270	Establishment of 19 CHCs in SWA	<u>6,000,000</u>	<u>1,528,000</u>	<u>27,729,000</u>
A12470	Others		6,000,000	1,528,000	27,729,000
191544					
PS19001118	180358	Construction of Doctor Hostel at AHQ Parachinar & THQ Sadda in District Kurram	<u>10,000,000</u>	<u>2,547,000</u>	
A12470	Others		10,000,000	2,547,000	
191547					
PS19001121	180200	Construction of Store for Medicines & Equipments in AHQ hospital khar in District Bajaur	<u>16,367,000</u>	<u>4,092,000</u>	
A12470	Others		16,367,000	4,092,000	
Total Sub Sector Basic Health			617,105,000	65,585,000	432,904,000
TOTAL SECTOR HEALTH			627,105,000	65,585,000	432,904,000

NC12072(060)
HEALTH SERVICES

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS5353		General Hospitals			
191874					
PS20100766	180376	Rehab / Const:of Sports Facilities in District Kurram [MA]			<u>92,967,000</u>
A12470	Others				92,967,000
191879					
PS20100769	180146	Rehab / Const:of sports facilities in District Khyber [MA]			<u>86,467,000</u>
A12470	Others				86,467,000
191883					
PS20100762	180111	Rehab / Const: of Sports Facilities in District South Waziristan [MA]			<u>50,000,000</u>
A12470	Others				50,000,000
191884					
PS20100771	180268	Rehab / Const:of Sports Facilities in District Mohmand [MA]			<u>71,036,000</u>
A12470	Others				71,036,000
191886					
PS20100763	180284	Rehab / Const:of Sport Facilities in District North Waziristan [MA]			<u>50,000,000</u>
A12470	Others				50,000,000
191888					
PS20100773	180221	Rehab / Const: of Sports Facilities in District Bajaur [MA]			<u>117,156,000</u>
A12470	Others				117,156,000
191889					
PS20100774	140200	Inter-Schools (Male & Female) Sports Galas in FATA [MA]			<u>45,000,000</u>

NC12072(060)
HEALTH SERVICES

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS5353		General Hospitals			
A03970		Others			45,000,000
191891					
PS20100767		150020 - Completion of Balance Work of Sport Complex at Kalaya HQ Orakzai [MA]			<u>9,103,000</u>
A03970		Others			9,103,000
191892					
PS20100775		170362 - Provision of Sports Facilities at Districts / Sub-Divisions in Tribal Districts [MA]			<u>51,925,000</u>
A03970		Others			51,925,000
191893					
PS20100756		170258 - Provision of Sports Facility in Educational Institution and Promotion of Sports Activities in FR Tank [MA]			<u>1,060,000</u>
A03970		Others			1,060,000
191894					
PS20100757		160106 - Construction of Mini Sports Stadium in FR Tank [MA]			<u>5,176,000</u>
A12470		Others			5,176,000
191895					
PS20100768		160159 - Construction of Sports Complex at Ghundaki Upper Orakzai Agency [MA]			<u>2,740,000</u>
A12470		Others			2,740,000

NC12072(060)
HEALTH SERVICES

(Capital)

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 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS5353		General Hospitals			
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>
A12470		Others			42,563,000
191897					
PS20100764		170191 - Construction of Indoor Gymnasium Badminton and Table Tennis Halls in Miranshah NWA [MA]			<u>9,379,000</u>
A12470		Others			9,379,000
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>
A03970		Others			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>
A12470		Others			10,770,000

NC12072(060)
HEALTH SERVICES

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS5353		General Hospitals			
191905					
PS20100759	160111	Construction of Sports Complex / Stadium in Sub-Division Kohat [MA]			<u>63,780,000</u>
A12470	Others				63,780,000
191906					
PS20100776	160432	Establishment of Sports Academies in FATA [MA]			<u>38,584,000</u>
A12470	Others				38,584,000
191912					
PS20100772	160249	Construction of Gymnasium at Ghallanai & Establishment of Play Ground at Prang Ghar in Mohmand Agency [MA]			<u>2,500,000</u>
A12470	Others				2,500,000
191913					
PS20100770	170100	Improvement / Establishment of Sports Facilities in Khyber Agency [MA]			<u>10,004,000</u>
A12470	Others				10,004,000
Total Sub Sector SPORTS TOURISM					771,350,000
ARCHAEOLOGY CULTURE AND YOUTH AFFAIR					
TOTAL SECTOR SPORTS TOURISM					771,350,000
ARCHAEOLOGY CULTURE AND YOUTH AFFAIR					

NC22073/NC12073(060)
CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	3,031,000,000
Total:	3,031,000,000

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5206	WATER			
110199				
PS19000792	110199 Potential of Ground Water for Ground Surface Irrigation System in FATA	<u>5,000,000</u>	<u>1,200,000</u>	
A12370	Others	5,000,000	1,200,000	
110261				
PS19000791	110261 O&M of 13 Nos completed dams in FATA	<u>6,407,000</u>	<u>6,407,000</u>	
A12370	Others	6,407,000	6,407,000	
180188				
PS19000793	180188 Strengthening of Irrigation Directorate Tribal Districts	<u>20,000,000</u>	<u>19,425,000</u>	
A12370	Others	20,000,000	19,425,000	
190223				
PS19000794	190223 Detailed designing and formulation of project through consultant for restoration & Rehabilitation of Danday small Dam in District North	<u>7,000,000</u>		
A12370	Others	7,000,000		
191962				
PS19000790	110331 National Program for Improvement/Lining of water courses in FATA (Revised)	<u>3,398,000</u>	<u>3,398,000</u>	<u>14,469,000</u>
A12370	Others	3,398,000	3,398,000	14,469,000
191964				
PS20100914	110261 O&M of 13 Nos completed dams in FATA [MA]			<u>25,000,000</u>

NC22073(060)
CONSTRUCTION OF IRRIGATION

(Revenue)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object NO.	Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS5206		WATER			
A12470	Others				25,000,000
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>
A03970	Others				15,050,000
Total Sub Sector Water			41,805,000	30,430,000	54,519,000
TOTAL SECTOR WATER			41,805,000	30,430,000	54,519,000

NC12073(060)
CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	2,976,481,000
Total:	2,976,481,000

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
110261				
PS19001445	110261-O&M of 13 Nos completed dams in FATA	<u>16,407,000</u>	<u>59,300,000</u>	
A12370	Others	16,407,000	59,300,000	
140145				
PS19001466	140145-Construction of Flood Protection Walls in NWA (300 Meters each)	<u>1,467,000</u>	<u>6,274,000</u>	
A12370	Others	1,467,000	6,274,000	
140328				
PS19001444	140328-Constn of 43 P/Bunds Const: of 6 Check Dams Const: 300 Meters FP Walls Reh of 500 Meters Major Irri Channels & Installation of 11 Micro HP in Mehsud Closed Area	<u>4,451,000</u>	<u>8,001,000</u>	
A12370	Others	4,451,000	8,001,000	
170061				
PS19001462	170061-Construction of Water storage reservoirs/ Check Dams in District Mohmand	<u>10,279,000</u>	<u>21,268,000</u>	
A12370	Others	10,279,000	21,268,000	
170153				
PS19001451	170153-Construction of Irrigation Channels In Orakzai Agency	<u>14,218,000</u>	<u>14,218,000</u>	
A12370	Others	14,218,000	14,218,000	
170188				
PS19001450	170188-Construction of New and Rehabilitation of Existing Irrigation Channels in NWA	<u>17,810,000</u>	<u>23,890,000</u>	

NC12073(060)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS5235		WATER			
A12370	Others		17,810,000	23,890,000	
170287					
PS19001455	170287	Construction of Irrigation Channels and Water Storage Resorviors in Sub-Division DI Khan	<u>12,269,000</u>	<u>33,192,000</u>	
A12370	Others		12,269,000	33,192,000	
170316					
PS19001452	170316	Construction of Irrigation Channels and Rehabilitation of Existing Irrigation Channels in SWA	<u>25,792,000</u>	<u>34,782,000</u>	
A12370	Others		25,792,000	34,782,000	
170317					
PS19001453	170317	Construction of Micro Hydle Power Units in SWA	<u>9,000,000</u>	<u>14,350,000</u>	
A12370	Others		9,000,000	14,350,000	
170318					
PS19001454	170318	Construction of Small Check Dams in District South Waziristan	<u>23,052,000</u>	<u>28,052,000</u>	
A12370	Others		23,052,000	28,052,000	
170378					
PS19001439	170378	Construction of Potential Surface Irrigation Schemes in Central FATA	<u>10,509,000</u>	<u>14,308,000</u>	
A12370	Others		10,509,000	14,308,000	
170379					
PS19001440	170379	Construction of Potential Surface Irrigation Schemes in South FATA	<u>28,032,000</u>	<u>28,032,000</u>	
A12370	Others		28,032,000	28,032,000	

NC12073(060)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
170412				
PS19001458	170412-Construction / Installation of Micro Hydle Power Projects in SWA	<u>2,135,000</u>	<u>2,135,000</u>	
A12370	Others	2,135,000	2,135,000	
170415				
PS19001447	170415-Construction & Installation of Micro Hydle Power Projects in NWA	<u>7,915,000</u>	<u>10,475,000</u>	
A12370	Others	7,915,000	10,475,000	
180108				
PS19001480	180108 - Construction of Irrigation Channels in District South Waziristan	<u>26,242,000</u>	<u>32,922,000</u>	
A12370	Others	26,242,000	32,922,000	
180140				
PS19001469	180140 - Construction of Irrigation Channels in District Khyber	<u>16,000,000</u>	<u>12,000,000</u>	
A12370	Others	16,000,000	12,000,000	
180141				
PS19001470	180141 - Rehabilitation & Reconstruction of Minors ie Minors FH&I etc in Bara District Khyber	<u>16,000,000</u>	<u>12,000,000</u>	
A12370	Others	16,000,000	12,000,000	
180143				
PS19001472	180143 - Construction of Check Dams in landi kotal District Khyber	<u>25,000,000</u>	<u>11,400,000</u>	
A12370	Others	25,000,000	11,400,000	

NC12073(060)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
180183				
PS19001477	180183 - Construction of Micro Hydle Power Stations in Sub-Division Lakki	<u>1,350,000</u>	<u>1,350,000</u>	
A12370	Others	1,350,000	1,350,000	
180196				
PS19001476	180196 - Evaluation Study of Irrigation Development Initiatives Since 2002 by Academia in Tribal Districts (PC-5)	<u>20,000,000</u>		
A12370	Others	20,000,000		
180231				
PS19001486	180231 - Construction of Irrigation Channels & Water Storage Reservoirs in Sub-Division Bannu	<u>11,700,000</u>	<u>14,080,000</u>	
A12370	Others	11,700,000	14,080,000	
180351				
PS19001483	180351 - Construction of Water Courses in District North Waziristan	<u>23,500,000</u>	<u>28,330,000</u>	
A12370	Others	23,500,000	28,330,000	
180448				
PS19001489	180448 - Construction of Solar Based Irrigation Tube Wells and Check Dams in Sub-Division Tank	<u>3,000,000</u>	<u>3,000,000</u>	
A12370	Others	3,000,000	3,000,000	
180526				
PS19001491	180526 - Construction of Check Dams in District Mohmand	<u>8,000,000</u>	<u>15,019,000</u>	
A12370	Others	8,000,000	15,019,000	

NC12073(060)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
180528				
PS19001493	180528 - Construction of Irrigation Channel in Sub-Division DIKhan	<u>8,000,000</u>	<u>50,000,000</u>	
A12370	Others	8,000,000	50,000,000	
190229				
PS19001468	190229 - Gomal Zam Dam Multiple purpose Project (Revised)	<u>501,000</u>		
A12370	Others	501,000		
191959				
PS19001441	160492-Solarization of 140 Completed Tube Wells in FATA	<u>31,288,000</u>	<u>57,261,000</u>	<u>88,895,000</u>
A12370	Others	31,288,000	57,261,000	88,895,000
191960				
PS19001442	170363-Construction of Potential Surface Irrigation Schemes in North Tribal Districts	<u>35,000,000</u>	<u>59,100,000</u>	<u>40,000,000</u>
A12370	Others	35,000,000	59,100,000	40,000,000
191961				
PS19001443	170364-Installation of Micro Hydel Power Units in Tribal Districts	<u>20,000,000</u>	<u>52,000,000</u>	
A12370	Others	20,000,000	52,000,000	
191964				
PS20100796	110261 O&M of 13 Nos completed dams in FATA [MA]			<u>40,000,000</u>
A12270	Others			40,000,000
191965				
PS19001446	170413-Construction water storage reservoirs/ Check Dams in District Mohmand	<u>6,773,000</u>	<u>2,725,000</u>	<u>16,035,000</u>

NC12073(060)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
A12370	Others	6,773,000	2,725,000	16,035,000
191967				
PS19001448	170418-Micro Hydel Power Projects in District Bajaur	<u>17,000,000</u>	<u>7,330,000</u>	
A12370	Others	17,000,000	7,330,000	
191968				
PS19001449	170406-Construction of Water Storage Reservoirs in Tribal Districts	<u>35,000,000</u>	<u>69,700,000</u>	<u>50,099,000</u>
A12370	Others	35,000,000	69,700,000	50,099,000
191973				
PS20100782	170518 Construction of Small Check Dams in District South Waziristan [MA]			<u>23,366,000</u>
A12470	Others			23,366,000
191974				
PS20100779	170283 Construction of Irrigation Channels and Water Storage Reservoirs in Sub-Division D1 Khan [MA]			<u>34,766,000</u>
A12470	Others			34,766,000
191975				
PS19001456	170289-Construction of Various Water Storage Tanks in Existing Tube Wells / Nallahs in Sub-Division D1 Khan	<u>8,000,000</u>	<u>24,630,000</u>	<u>10,366,000</u>
A12370	Others	8,000,000	24,630,000	10,366,000
191976				
PS19001457	170256-Construction of Irrigation Channels and Storage Reservoirs in Sub-Division Tank	<u>16,611,000</u>	<u>47,401,000</u>	<u>30,605,000</u>
A12370	Others	16,611,000	47,401,000	30,605,000

NC12073(060)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS5235		WATER			
191978					
PS19001459	170027-	Construction of 08-Nos Irrigation Channels in District Bajaur	<u>24,000,000</u>	<u>24,000,000</u>	<u>55,888,000</u>
A12370	Others		24,000,000	24,000,000	55,888,000
191979					
PS19001460	170028 -	Construction of Check Dams/ Ponds in District Bajaur	<u>26,533,000</u>	<u>23,391,000</u>	<u>76,609,000</u>
A12370	Others		26,533,000	23,391,000	76,609,000
191980					
PS19001461	170059-	Construction of Delay Action Dam in District Mohmand	<u>9,453,000</u>	<u>9,771,000</u>	<u>19,722,000</u>
A12370	Others		9,453,000	9,771,000	19,722,000
191981					
PS20100791	170061	Construction of Water storage reservoirs/ Check Dams in District Mohmand [MA]			<u>16,077,000</u>
A12470	Others				16,077,000
191982					
PS19001463	170372 -	Solarization of existing irrigation tube wells in District Mohmand	<u>10,000,000</u>	<u>23,327,000</u>	<u>18,283,000</u>
A12370	Others		10,000,000	23,327,000	18,283,000
191983					
PS19001464	170099 -	Construction of Check Dams/Ponds in District Khyber	<u>15,528,000</u>	<u>45,528,000</u>	<u>41,110,000</u>
A12370	Others		15,528,000	45,528,000	41,110,000

NC12073(060)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
191984				
PS19001465	110199-Potential of Ground Water for Ground Surface Irrigation System in FATA	<u>22,349,000</u>	<u>8,837,000</u>	<u>51,796,000</u>
A12370	Others	22,349,000	8,837,000	51,796,000
191986				
PS19001467	160245-Construction of Delay Action Dam at Khapakh tehsil Halimzai in Mohmand Agency	<u>17,250,000</u>	<u>18,706,000</u>	<u>26,659,000</u>
A12370	Others	17,250,000	18,706,000	26,659,000
191990				
PS19001471	180142 - Construction of MHP units and Improvement of Civil Structure work of completed MHPs in District Khyber	<u>30,169,000</u>	<u>26,542,000</u>	
A12370	Others	30,169,000	26,542,000	
191992				
PS19001473	180188 - Strengthening of Irrigation Directorate Tribal Districts	<u>15,000,000</u>	<u>50,340,000</u>	<u>64,946,000</u>
A12370	Others	15,000,000	50,340,000	64,946,000
191993				
PS19001474	180191 - Construction of check dams/water storage reservoirs in Tribal Districts	<u>24,383,000</u>	<u>39,793,000</u>	<u>62,661,000</u>
A12370	Others	24,383,000	39,793,000	62,661,000
191994				
PS19001475	180192 - Construction of Delay Action / Check Dams in Tribal Districts	<u>24,633,000</u>	<u>44,633,000</u>	<u>47,753,000</u>
A12370	Others	24,633,000	44,633,000	47,753,000

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CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
191997				
PS19001478	180174 - Construction Of Micro Hydle Power Stations In District Orakzai	<u>18,045,000</u>	<u>15,107,000</u>	
A12370	Others	18,045,000	15,107,000	
191998				
PS19001479	180175 - Construction Of Irrigation Channels and Check Dams in District Orakzai	<u>16,617,000</u>	<u>16,613,000</u>	<u>22,257,000</u>
A12370	Others	16,617,000	16,613,000	22,257,000
191999				
PS20100783	180498 Construction of Irrigation Channels in District South Waziristan [MA]			<u>75,248,000</u>
A12470	Others			75,248,000
192000				
PS19001481	180109 - Construction Micro Hydrel Power Units & Check Dams in District South Waziristan	<u>29,774,000</u>	<u>37,254,000</u>	<u>50,896,000</u>
A12370	Others	29,774,000	37,254,000	50,896,000
192001				
PS19001482	180350 - Construction of New Irrigation Channels in District North Waziristan	<u>44,115,000</u>	<u>67,923,000</u>	<u>40,650,000</u>
A12370	Others	44,115,000	67,923,000	40,650,000
192003				
PS19001484	180218 - Construction of Irrigation Channels in District Bajaur	<u>16,813,000</u>	<u>16,485,000</u>	<u>51,515,000</u>
A12370	Others	16,813,000	16,485,000	51,515,000
192004				
PS19001485	180219 - Solarization of Existing Dug Wells in District Bajaur	<u>13,838,000</u>	<u>26,984,000</u>	<u>38,016,000</u>

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(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
A12370	Others	13,838,000	26,984,000	38,016,000
192006				
PS19001487	180467 - Solarization /Rehabilitation of existing Tube Wells/ Dug Wells in Sub-Division Kohat	<u>18,283,000</u>	<u>9,227,000</u>	<u>13,503,000</u>
A12370	Others	18,283,000	9,227,000	13,503,000
192007				
PS19001488	180373 - Construction & Improvement of Irrigation Channels in District Kurram	<u>94,931,000</u>	<u>114,374,000</u>	<u>40,000,000</u>
A12370	Others	94,931,000	114,374,000	40,000,000
192009				
PS19001490	180449 - Construction of Irrigation Channel in Sub-Division Tank	<u>500,000</u>	<u>105,500,000</u>	<u>20,000,000</u>
A12370	Others	500,000	105,500,000	20,000,000
192010				
PS20100792	1805826 Construction of Check Dams in District Mohmand [MA]			<u>28,011,000</u>
A12470	Others			28,011,000
192011				
PS19001492	180527 - Construction of Irrigation Infrastructure and Rehabilitation of Completed T/Wells in District Mohmand	<u>8,000,000</u>	<u>31,097,000</u>	<u>28,993,000</u>
A12370	Others	8,000,000	31,097,000	28,993,000
192012				
PS20100780	180528 Construction of Irrigation Channel in Sub-Division DIKhan [MA]			<u>45,517,000</u>
A12470	Others			45,517,000

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(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
192013				
PS19001494	170462 - Sinking and Installation of Solar based Irrigation Tube Well in Sub-Division Lakki (GD)	<u>3,068,000</u>	<u>7,318,000</u>	<u>7,256,000</u>
A12370	Others	3,068,000	7,318,000	7,256,000
192014				
PS19001495	190089 - River Training Works on Main Rivers in Tribal Districts	<u>56,020,000</u>	<u>10,000,000</u>	<u>44,500,000</u>
A12370	Others	56,020,000	10,000,000	44,500,000
192015				
PS19001496	190090 - Construction of Potential Surface Irrigation Schemes in Tribal District	<u>50,000,000</u>	<u>14,593,000</u>	<u>60,000,000</u>
A12370	Others	50,000,000	14,593,000	60,000,000
192016				
PS19001497	190091 - Construction of Check Dams/Water Storage Reservoirs in Tribal Districts	<u>103,000,000</u>	<u>25,005,000</u>	<u>65,000,000</u>
A12370	Others	103,000,000	25,005,000	65,000,000
192017				
PS19001498	190092 - Solarization of Existing Irrigation Tube Wells in Tribal Districts	<u>54,767,000</u>	<u>8,000,000</u>	<u>17,910,000</u>
A12370	Others	54,767,000	8,000,000	17,910,000
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>
A12470	Others			15,000,000

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(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
193101				
PS20100794	Raghagan Small Dam Bajaur Agency CDWP/30/3/2016 [FDA]			<u>39,893,000</u>
A12270	Others			39,893,000
193102				
PS20100784	Shakai Small DamSWA CDWP/15/09/2017 [FDA]			<u>31,698,000</u>
A12270	Others			31,698,000
193103				
PS20100786	Sarobi Small Dam NWA			<u>84,023,000</u>
A12270	Others			84,023,000
193104				
PS20100797	Small Irrigation Schemes in other Agencies (A) BOD/16/10/2014 [FDA]			<u>5,000,000</u>
A12270	Others			5,000,000
193107				
PS20100793	Abdul Shakoor Dam District Mohmand			<u>30,000,000</u>
A12270	Others			30,000,000
193108				
PS20100798	Detail Feasibility Study/Design of 25 Nos Potential Dams (A) BOD/11/08/2010 [FDA]			<u>29,792,000</u>
A02101	Feasibility studies			29,792,000
193109				
PS20100795	Supervision & Protection works of Raghagan Small Dam Bajaur AgencyBOD/20/12/2013 [FDA]			<u>22,066,000</u>
A12270	Others			22,066,000

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(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
193110				
PS20100781	Parwara Small Dam FR DI Khan (A) [FDA]			<u>1,000,000</u>
A12270	Others			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>
A12270	Others			56,567,000
193114				
PS20100800	Small Irrigations Schemes in FRs Bannu Lakki DI Khan & Tank (A) BOD/12/5/2016 [FDA]			<u>22,000,000</u>
A12270	Others			22,000,000
193116				
PS20100801	Small Irrigation Schemes in Northern FATA (A) BOD 11/8/2016 [FDA]			<u>5,000,000</u>
A12270	Others			5,000,000
193117				
PS20100802	Small Irrigation Schemes in Southern FATA (A) BOD 11/8/2016 [FDA]			<u>5,000,000</u>
A12270	Others			5,000,000
193118				
PS20100803	Small Irrigation Schemes in all FATA (A) BOD 11/8/2016 [FDA]			<u>6,530,000</u>
A12270	Others			6,530,000
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

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(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
193123				
PS20100790	Sadda Multipurpose Water Project Kurram Agency (A) BOD/22/12/2016 [FDA]			<u>25,000,000</u>
A12270	Others			25,000,000
193124				
PS20100804	Feasibility Studies and Detail design of 20 Nos Small Dams (A) BOD 25/5/2017 [FDA]			<u>12,000,000</u>
A02101	Feasibility studies			12,000,000
193130				
PS20100805	Small Irrigation Schemes in Southern FATA (Phase-I) (A) BOD/25/05/2017 [FDA]			<u>10,000,000</u>
A12270	Others			10,000,000
193131				
PS20100806	Small Irrigation Schemes in Southern FATA (Phase-II) (A) BOD/25/05/2017 [FDA]			<u>10,000,000</u>
A12270	Others			10,000,000
193132				
PS20100807	Small Irrigation Schemes in Southern FATA (Phase-III) (A) BOD/25/05/2017 [FDA]			<u>10,000,000</u>
A12270	Others			10,000,000
193133				
PS20100808	Small Irrigation Schemes in Southern FATA (Phase-IV) (A) BOD/25/05/2017 [FDA]			<u>10,000,000</u>
A12270	Others			10,000,000
193134				
PS20100809	Small Irrigation Schemes in Southern FATA (Phase-V) (A) BOD/25/05/2017 [FDA]			<u>10,000,000</u>

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(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
A12270	Others			10,000,000
193135				
PS20100810	Small Irrigation Schemes in Northern FATA (Phase-I) (A) BOD/25/05/2017 [FDA]			<u>10,000,000</u>
A12270	Others			10,000,000
193136				
PS20100811	Small Irrigation Schemes in all FRs (Phase-I) (A) BOD/25/05/2017 [FDA]			<u>10,000,000</u>
A12270	Others			10,000,000
193137				
PS20100812	Small Irrigation Schemes in all FRs (Phase-II) (A) BOD/25/05/2017 [FDA]			<u>10,000,000</u>
A12270	Others			10,000,000
193138				
PS20100813	Small Irrigation Schemes in all FRs (Phase-III) (A) BOD/25/05/2017 [FDA]			<u>10,000,000</u>
A12270	Others			10,000,000
193139				
PS20100814	Small Irrigation Schemes in Central FATA (Phase-I) (A) BOD/25/05/2017 [FDA]			<u>30,000,000</u>
A12270	Others			30,000,000
193140				
PS20100787	Small Irrigation Schemes in North Waziristan Agency (A) BOD/25/05/2017 [FDA]			<u>1,000</u>
A12270	Others			1,000

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(Capital)

WATER

Water

P./ADP DDO NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS5235		WATER			
193141					
PS20100788		Small Irrigation Schemes in North Waziristan Agency (Phase-I) (A) BOD/25/05/2017 [FDA]			<u>1,000</u>
A12270		Others			1,000
193142					
PS20100815		Small Irrigation Schemes in All FATA (Phase-I) (A) BOD/25/05/2017 [FDA]			<u>1,000</u>
A12270		Others			1,000
193143					
PS20100816		Small Irrigation Schemes in All FATA (Phase-II) (A) BOD/25/05/2017 [FDA]			<u>1,000</u>
A12270		Others			1,000
Total Sub Sector Water			1,259,370,000	1,618,873,000	1,976,481,000
TOTAL SECTOR WATER			1,259,370,000	1,618,873,000	1,976,481,000

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CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
PS5236		ENERGY AND POWER			
180479					
PS19001086	180479	Evaluation Study of Power Development Initiatives Since 2002 by Academia in Tribal Districts (PC-V)	<u>10,000,000</u>		
A03970	Others		10,000,000		
191401					
PS19001076	170117	Rehab: of Main 132 KV Power Transmission Line from Thall to Parachinar Kurram Agency	<u>7,000,000</u>	<u>1,750,000</u>	<u>5,250,000</u>
A12470	Others		7,000,000	1,750,000	5,250,000
191402					
PS19001077	180101	Rehab: of existing HT Lines in Sub-Division Kohat	<u>24,000,000</u>	<u>16,000,000</u>	<u>8,000,000</u>
A12470	Others		24,000,000	16,000,000	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>172,235,000</u>	<u>137,666,000</u>	<u>189,991,000</u>
A03970	Others		172,235,000	137,666,000	189,991,000
191404					
PS19001079	180504	Rehabilitation Maintenance & repair of existing power supply lines / transformers and provision of power transformers in District Bajaur	<u>49,092,000</u>		<u>25,000,000</u>
A12470	Others		49,092,000		25,000,000

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CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
PS5236		ENERGY AND POWER			
191405					
PS19001080	180505	Rehabilitation Maintenance & repair of existing power supply lines / transformers and provision of power transformers in District Mohmand	<u>36,000,000</u>	<u>9,000,000</u>	<u>27,000,000</u>
A12470	Others		36,000,000	9,000,000	27,000,000
191406					
PS19001081	180506	Rehabilitation Maintenance & repair of existing power supply lines / transformers and provision of power transformers in District Khyber	<u>54,000,000</u>	<u>10,500,000</u>	<u>43,500,000</u>
A12470	Others		54,000,000	10,500,000	43,500,000
191407					
PS19001082	180507	Rehabilitation Maintenance & repair of existing power supply lines / transformers and provision of power transformers in District Kurram	<u>32,633,000</u>	<u>8,311,000</u>	<u>72,689,000</u>
A12470	Others		32,633,000	8,311,000	72,689,000
191408					
PS19001083	180508	Rehabilitation Maintenance & repair of existing power supply lines / transformers and provision of power transformers in District Orakzai	<u>24,000,000</u>	<u>6,000,000</u>	<u>18,000,000</u>
A12470	Others		24,000,000	6,000,000	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>48,000,000</u>	<u>8,000,000</u>	<u>40,000,000</u>

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(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS5236	ENERGY AND POWER			
A12470	Others	48,000,000	8,000,000	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>63,000,000</u>		<u>145,417,000</u>
A12470	Others	63,000,000		145,417,000
191412				
PS19001087	190227 - Study of Power sector demand supply gap & its way forward by exploring local resources in Merged Districts	<u>14,770,000</u>		
A03970	Others	14,770,000		
191961				
PS20100695	170364 Installation of Micro Hydel Power Units in Tribal Districts [MA]			<u>79,961,000</u>
A03970	Others			79,961,000
191967				
PS20100694	170418 Micro Hydel Power Projects in District Bajaur [MA]			<u>22,670,000</u>
A03970	Others			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>
A12470	Others			27,208,000
191997				
PS20100692	180174 Construction Of Micro Hydle Power Stations In District Orakzai [MA]			<u>11,893,000</u>

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CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS5236	ENERGY AND POWER			
A12470	Others			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>
A03970	Others			25,000,000
193125				
PS20100696	Feasibility Studies and Detail design of Hydro power projects (A) BOD 25/5/2017 [FDA]			<u>68,520,000</u>
A02101	Feasibility studies			68,520,000
193126				
PS20100688	Construction of 1000KW mini hydro Power Station at ShinkaiNWA (A) BOD/25/5/2017 [FDA]			<u>24,017,000</u>
A12470	Others			24,017,000
193127				
PS20100689	Construction of 500KW Mini Hydro Power Station At village KajoriNWA (A) BOD/25/5/2017 [FDA]			<u>15,000,000</u>
A12470	Others			15,000,000
193128				
PS20100690	Construction of 100KW Micro Hydro Power Station at Village BandaNWA (A) BOD/25/5/2017 [FDA]			<u>30,700,000</u>
A12470	Others			30,700,000
193129				
PS20100687	Construction of 150KW Mini Hydro Power Station at Village Raghzai SWA (A) BOD/25/5/2017 [FDA]			<u>21,000,000</u>
A12470	Others			21,000,000

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(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS5236	ENERGY AND POWER			
193172				
PS20100697	Oil and Gas Facilitation Unit FATA-DA (R) BOD 15/09/2017 [FDA]			<u>25,000,000</u>
A03970	Others			25,000,000
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>
A12470	Others			74,184,000
Total Sub Sector Energy and Power		534,730,000	197,227,000	1,000,000,000
TOTAL SECTOR ENERGY AND POWER		534,730,000	197,227,000	1,000,000,000

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

	Rs
Charged:	
Voted:	4,103,000,000
Total:	4,103,000,000

FOOD

Food

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5354	Roads & Bridges (Provincial)			
191419				
PS20100829	190336 - Establishment of District level food department offices in Merged Areas [MA]			6,999,000
A12470	Others			6,999,000
194008				
PS20100830	World Food Program Country Strategic Plan (2018-22) Impl: by BISP & NGOs [DOP]			1,000
A03970	Others			1,000
Total Sub Sector Food				7,000,000
TOTAL SECTOR FOOD				7,000,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

	Rs <hr/> Charged: Voted: 4,096,000,000 <hr/> Total: 4,096,000,000 <hr/>
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ROADS

District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
030044				
PS19001256	030044-Feasibility Study & Constt: of 3 Bridges in NW Agency (Governor's Directive) (Revised)	<u>59,228,000</u>	<u>40,807,000</u>	
A02102	Consultant based Feasibility Studies	59,228,000	40,807,000	
120041				
PS19001260	120041-Construction of Black Topped various Link Roads in NWA (10 Kms)	<u>40,000,000</u>	<u>40,000,000</u>	
A12102	Other highways/roads	40,000,000	40,000,000	
140010				
PS19001257	140010-Widening & B/topping of 3 Kms Chinerak Torawray road from Kms 46 to 48 Kms (Phased-IV-3 Kms) in Kurram Agency	<u>3,692,000</u>	<u>3,692,000</u>	
A12102	Other highways/roads	3,692,000	3,692,000	
140271				
PS19001270	140271-Construction of 03 Kms Roads in Ladha Sub Division (Closed Area) SWA	<u>12,997,000</u>	<u>12,997,000</u>	
A12102	Other highways/roads	12,997,000	12,997,000	
150177				
PS19001303	150177-Construction of BT Roads in Ladha Sub Division in SWA	<u>3,000,000</u>	<u>18,156,000</u>	
A12102	Other highways/roads	3,000,000	18,156,000	

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5247		ROADS			
150324					
PS19001255	150324	Construction of Black Topped Roads in NWA (Revised)	<u>27,589,000</u>	<u>27,588,000</u>	
A12102		Other highways/roads	27,589,000	27,588,000	
150373					
PS19001267	150373	Construction of road from Jamrud to Chappare via Gudar (1730 Kms President's Directive) in Khyber Agency	<u>65,000,000</u>	<u>64,998,000</u>	
A12102		Other highways/roads	65,000,000	64,998,000	
160007					
PS19001305	160007	Rehabilitation / Construction of Roads in FR Peshawar	<u>1,362,000</u>	<u>1,362,000</u>	
A12102		Other highways/roads	1,362,000	1,362,000	
160047					
PS19001308	160047	Construction of B/T Road in Ladha Sub Division SWA	<u>11,524,000</u>	<u>27,054,000</u>	
A12102		Other highways/roads	11,524,000	27,054,000	
160172					
PS19001235	160172	Rehabilitation of existing Black Topped Roads in NWA	<u>5,059,000</u>	<u>14,379,000</u>	
A12102		Other highways/roads	5,059,000	14,379,000	
170112					
PS19001286	170112	Construction Impt: and B/T of 85 Kms roads in Upper /Lower Kurram Agency	<u>25,488,000</u>	<u>22,372,000</u>	
A12102		Other highways/roads	25,488,000	22,372,000	

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
170114				
PS19001287	170114-Maintenance & Rehabilitation of 12 Kms B/T Roads in Kurram Agency (i/c Causeway on Ghozgari Road)	<u>9,178,000</u>	<u>9,178,000</u>	
A12102	Other highways/roads	9,178,000	9,178,000	
170170				
PS19001245	170170-Construction of Black Topped Roads in Mir Ali Sub Divison NWA	<u>30,402,000</u>	<u>30,902,000</u>	
A12102	Other highways/roads	30,402,000	30,902,000	
170171				
PS19001246	170171-M&R / Rehabilitation of Existing Black Topped Roads in NWA	<u>14,850,000</u>	<u>24,850,000</u>	
A12102	Other highways/roads	14,850,000	24,850,000	
170199				
PS19001252	170199-Widening / Black Topping of Main Road From Shamshatoo Towards Zwery in FR Peshawar	<u>14,204,000</u>	<u>14,204,000</u>	
A12102	Other highways/roads	14,204,000	14,204,000	
170215				
PS19001251	170215-Construction of B/T Roads in FR Kohat	<u>24,457,000</u>	<u>22,640,000</u>	
A12102	Other highways/roads	24,457,000	22,640,000	
170231				
PS19001248	170231-Constn of BT Road from Zangari Algad to Gandai (Phase-III) (3kms) & Maraka Bera to Issor Ghar (3 Kms) in FR Bannu	<u>9,542,000</u>	<u>14,832,000</u>	
A12102	Other highways/roads	9,542,000	14,832,000	

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5247		ROADS			
170394					
PS19001298	170394-Construction of Gowder BT Road (5 Kms) in Kurram Agency		<u>67,248,000</u>	<u>35,530,000</u>	
A12102	Other highways/roads		67,248,000	35,530,000	
170446					
PS19001337	170446 - Construction of 03-KMs Black Topped Road from Khaisoor to Khaider Khel Bora Khel Tehsil Mirali District North Waziristan (GD)		<u>10,511,000</u>	<u>20,511,000</u>	
A12102	Other highways/roads		10,511,000	20,511,000	
180249					
PS19001322	180249 - Widening and Improvement of Main Road from Ekkaghund to Ghallanai District Mohmand		<u>20,000,000</u>	<u>5,094,000</u>	
A12102	Other highways/roads		20,000,000	5,094,000	
180362					
PS19001324	180362 - Widening Improvement & Blacktopping of Roads in Central District Kurram		<u>50,000,000</u>	<u>63,000,000</u>	
A12102	Other highways/roads		50,000,000	63,000,000	
180518					
PS19001340	180518 - Rehabilitation of various Roads in Sub-Division Tank		<u>15,727,000</u>	<u>15,727,000</u>	
A12102	Other highways/roads		15,727,000	15,727,000	
190254					
PS19001346	190254 - F/S & Construction of Barang Tunnel Alongwith Road to Swat Expressway i.e construction of B/T Road in Tribal District Bajaur		<u>40,000,000</u>		
A12102	Other highways/roads		40,000,000		

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5247		ROADS			
190352					
PS19001358	190352 - Improvement and Rehabilitation of	Tall to Mirali Road (54-Kms) District North	<u>50,000,000</u>		
	Waziristan (CMD)				
A12102	Other highways/roads		50,000,000		
191706					
PS19001234	140045-03 No RCC Bridge in Tirah Maidan	Khyber Agency Bagh Maindan Bor Baght Toor	<u>13,000,000</u>	<u>13,000,000</u>	<u>3,311,000</u>
	Toot				
A03970	Others		13,000,000	13,000,000	3,311,000
191707					
PS19002060	160487-Construction of Road Connecting from	Bagh Adam Khel (Tirah Maindan, Khyber Agency)	<u>25,000,000</u>	<u>29,150,000</u>	<u>30,000,000</u>
A12102	Other highways/roads		25,000,000	29,150,000	30,000,000
191709					
PS19001236	170140-Construction & Black Topping of Roads	in Orakzai Agency	<u>52,027,000</u>	<u>12,251,000</u>	<u>45,776,000</u>
A12102	Other highways/roads		52,027,000	12,251,000	45,776,000
191710					
PS19001237	170141-Construction & Black Topping of	Ghuzgharh Road Phase-II in Orakzai Agency	<u>25,000,000</u>	<u>23,000,000</u>	<u>18,750,000</u>
A12102	Other highways/roads		25,000,000	23,000,000	18,750,000
191711					
PS19001238	170142- Rehabilitation of Road in Lower Sub	Division of District Orakzai (5 kms)	<u>10,728,000</u>	<u>2,732,000</u>	<u>46,679,000</u>
A12102	Other highways/roads		10,728,000	2,732,000	46,679,000

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5247		ROADS			
191712					
PS19001239	150178-	Construction of BT Roads in Sarwekai & Wana Sub Division in SWA	<u>4,830,000</u>	<u>5,648,000</u>	<u>7,118,000</u>
A12102	Other	highways/roads	4,830,000	5,648,000	7,118,000
191713					
PS19001240	140332-	Construction of Road from Shahoor to Toormandi via Pastai Khawazai 10 Kms in SWA (Umbrella)	<u>10,326,000</u>	<u>20,326,000</u>	<u>28,800,000</u>
A12102	Other	highways/roads	10,326,000	20,326,000	28,800,000
191715					
PS19001242	160015-	Construction of New Black Topped Roads & Rehab: of existing roads in FR DIKhan	<u>9,400,000</u>	<u>14,600,000</u>	<u>4,299,000</u>
A12102	Other	highways/roads	9,400,000	14,600,000	4,299,000
191716					
PS19001243	160048-	Construction of B/T Road in Sarwekai & WANA Sub Division SWA	<u>29,204,000</u>	<u>27,204,000</u>	<u>14,580,000</u>
A12102	Other	highways/roads	29,204,000	27,204,000	14,580,000
191717					
PS19001244	170169-	Construction of Black Topped Roads in Miran Shah Sub Divison NWA	<u>34,813,000</u>	<u>34,792,000</u>	<u>30,021,000</u>
A12102	Other	highways/roads	34,813,000	34,792,000	30,021,000
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>5,000,000</u>	<u>13,000,000</u>	<u>24,945,000</u>
A12102	Other	highways/roads	5,000,000	13,000,000	24,945,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5247		ROADS			
191722					
PS19001249	170248-	Construction of BT Roads in Sub-Division Tank	<u>30,548,000</u>	<u>38,548,000</u>	<u>9,653,000</u>
A12102	Other	highways/roads	30,548,000	38,548,000	9,653,000
191723					
PS19001250	170249-	Maintenance & Rehabilitation of Existing BT Roads in FR Tank	<u>3,935,000</u>	<u>3,935,000</u>	<u>74,796,000</u>
A12102	Other	highways/roads	3,935,000	3,935,000	74,796,000
191726					
PS19001253	170263-	Impprt / 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>5,196,000</u>	<u>7,200,000</u>	<u>13,852,000</u>
A12102	Other	highways/roads	5,196,000	7,200,000	13,852,000
191727					
PS19001254	140383-	Improvement & Widening of Pashat Raghagan road Phase-II Bajaur (05 Kms) (GD)	<u>25,835,000</u>	<u>25,835,000</u>	<u>12,276,000</u>
A12102	Other	highways/roads	25,835,000	25,835,000	12,276,000
191731					
PS19001258	140030-	Construction of BT Road from Siplatoi to Nano via Aghbarghai Phase II (10 Kms) in SWA (Umbrella)	<u>20,000,000</u>	<u>5,094,000</u>	<u>34,672,000</u>
A12102	Other	highways/roads	20,000,000	5,094,000	34,672,000
191732					
PS19001259	160049-	Rehabilitation of existing roads in SWA	<u>10,402,000</u>	<u>20,406,000</u>	<u>32,305,000</u>
A12102	Other	highways/roads	10,402,000	20,406,000	32,305,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5247		ROADS			
191734					
PS19001261	140329-Black Topping of 8 Kms Road in District South Waziristan (Umbrella)		<u>500,000</u>		<u>5,000,000</u>
A12102	Other highways/roads		500,000		5,000,000
191735					
PS19001262	050169-Improvement / BT of Road from Pacho Pana to Dapar (15 Kms) Orakzai Agency (Revised)		<u>25,000,000</u>	<u>15,684,000</u>	<u>25,000,000</u>
A12102	Other highways/roads		25,000,000	15,684,000	25,000,000
191736					
PS19001263	140323-Improvement/Widening & Rehabilitation of 12 Kms Existing Road in Mehsud Closed Area		<u>500,000</u>		
A12102	Other highways/roads		500,000		
191737					
PS19001264	070016-Construction of Shingled Road from Angori to Sarak (7 Kms) in Central Kurram (Revised)		<u>34,774,000</u>	<u>28,774,000</u>	<u>14,774,000</u>
A12102	Other highways/roads		34,774,000	28,774,000	14,774,000
191738					
PS19001265	140331-Black Topping of Toormandi to Spinkai Raghzai via Chagmalai 10 Kms Phase II in District South Waziristan (Umbrella)		<u>500,000</u>		
A03970	Others		500,000		
191739					
PS19001266	140337-Construction of BT Road from Shahoor to Toormandi Phase II (6 Kms) in SWA (Umbrella)		<u>29,389,000</u>	<u>29,388,000</u>	<u>8,270,000</u>
A12102	Other highways/roads		29,389,000	29,388,000	8,270,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
191741				
PS19001268	140333-Construction of Road from Kotkai to Stara Panga via Ganderai 10 Kms in SWA (Umbrella)	<u>8,001,000</u>	<u>8,001,000</u>	<u>15,000,000</u>
A12102	Other highways/roads	8,001,000	8,001,000	15,000,000
191742				
PS19001269	140338-Construction of BT Road from Sam Masap Mela Meshta to Dera Malik Shai Area (19 Kms) Phase I in District South Waziristan (Umbrella)	<u>500,000</u>		
A12102	Other highways/roads	500,000		
191744				
PS19001271	140072-Construction of Shingle Roads of different lengths in District South Waziristan (20 Kms) (Umbrella)	<u>500,000</u>		<u>10,000,000</u>
A12102	Other highways/roads	500,000		10,000,000
191745				
PS19001272	140135-Construction of Road from Gulzaman Narakai to Bazid Narakai via Borakai (10 Kms) in SWA (Umbrella)	<u>10,000,000</u>	<u>17,000,000</u>	<u>36,496,000</u>
A12102	Other highways/roads	10,000,000	17,000,000	36,496,000
191746				
PS19001273	140143-Black Topped Road from Ladha to Ghowak (5 Kms) & Widening / BT of Road from Sam to Kareeb Korrna Lower Kanigurram in SWA (Umbrella)	<u>10,000,000</u>	<u>6,274,000</u>	<u>72,686,000</u>
A12102	Other highways/roads	10,000,000	6,274,000	72,686,000

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(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5247		ROADS			
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>10,000,000</u>	<u>32,000,000</u>	<u>25,000,000</u>
A12102	Other highways/roads		10,000,000	32,000,000	25,000,000
191748					
PS19001275	170012-	Construction and Black Topping of 178-Kms Roads in District Bajaur	<u>77,928,000</u>	<u>69,598,000</u>	<u>25,000,000</u>
A12102	Other highways/roads		77,928,000	69,598,000	25,000,000
191749					
PS19001276	170013-	Maintenance & Rehabilitation of 22-kms Existing Black Topped roads in Bajaur Agency	<u>35,003,000</u>	<u>53,003,000</u>	<u>71,212,000</u>
A12102	Other highways/roads		35,003,000	53,003,000	71,212,000
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>500,000</u>	<u>127,000</u>	<u>15,000,000</u>
A12102	Other highways/roads		500,000	127,000	15,000,000
191751					
PS19001278	140162-	Construction of Ghundakai Sarina Road in District South Waziristan (10 Kms) (Umbrella)	<u>500,000</u>		<u>8,000,000</u>
A12102	Other highways/roads		500,000		8,000,000

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ROADS

District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
191752				
PS19001279	140190-Construction of BT Road from Sam Masap Mela Meshta Dara Malik Shahi Area Phase II 10 Kms in District South Waziristan (Umbrella)	<u>500,000</u>		
A12102	Other highways/roads	500,000		
191753				
PS19001280	150048-Construction of Black Topped/Link Roads in various Areas of Mohmand Agency (Revised)	<u>55,702,000</u>	<u>34,945,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	55,702,000	34,945,000	20,000,000
191754				
PS19001281	170045-Construction of 135 Kms Black Topped Link Roads in Different Areas in Mohmand Agency	<u>39,244,000</u>	<u>24,620,000</u>	<u>49,003,000</u>
A12102	Other highways/roads	39,244,000	24,620,000	49,003,000
191755				
PS19001282	170079-Constn of B/T road in Tehsil Jamrud and landikotal khyber agency	<u>43,332,000</u>	<u>43,332,000</u>	<u>38,493,000</u>
A12102	Other highways/roads	43,332,000	43,332,000	38,493,000
191756				
PS19001283	170080-Constn of B/T road in Bara sub division khyber agency	<u>35,000,000</u>	<u>35,000,000</u>	<u>68,663,000</u>
A12102	Other highways/roads	35,000,000	35,000,000	68,663,000
191757				
PS19001284	170081-M&R / Rehabilitation Construction & Improvement of Road Network in Khyber Agency	<u>40,000,000</u>	<u>40,000,000</u>	<u>16,482,000</u>
A12102	Other highways/roads	40,000,000	40,000,000	16,482,000

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ROADS

District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
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>81,892,000</u>	<u>81,892,000</u>	<u>68,137,000</u>
A12102	Other highways/roads	81,892,000	81,892,000	68,137,000
191761				
PS19001288	170277-Construction of BT Roads in Sub-Division DI Khan	<u>31,791,000</u>	<u>83,794,000</u>	<u>35,000,000</u>
A12102	Other highways/roads	31,791,000	83,794,000	35,000,000
191762				
PS19001289	170278- Rehabilitation of Communication Infrastructure in Sub-Division DI Khan	<u>15,039,000</u>	<u>32,795,000</u>	<u>28,459,000</u>
A12470	Others	15,039,000	32,795,000	28,459,000
191763				
PS19001290	170296-Construction of BT Road from Mantoi Jirga Ground via Ghundakai Village Matterjan to Nika Ziarat Area (6 Kms) in SWA	<u>17,737,000</u>	<u>14,517,000</u>	<u>60,672,000</u>
A12102	Other highways/roads	17,737,000	14,517,000	60,672,000
191764				
PS19001291	170302-Construction of BT Road in Ladha Sub Division SWA	<u>25,000,000</u>	<u>40,000,000</u>	<u>48,977,000</u>
A12102	Other highways/roads	25,000,000	40,000,000	48,977,000
191765				
PS19001292	170303-Construction of BT Roads in Sarwakai Sub Division SWA	<u>11,499,000</u>	<u>76,499,000</u>	<u>129,424,000</u>
A12102	Other highways/roads	11,499,000	76,499,000	129,424,000

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5247		ROADS			
191766					
PS19001293	170304-	Rehabilitation of Existing Roads in Sarwakai & WANA Sub Division District South Waziristan	<u>3,000,000</u>		
A12102	Other highways/roads		3,000,000		
191767					
PS19001294	170305-	Rehabilitation of Existing Roads in Ladha Sub Division District South Waziristan	<u>3,000,000</u>	<u>3,000,000</u>	<u>20,000,000</u>
A12102	Other highways/roads		3,000,000	3,000,000	20,000,000
191768					
PS19001295	160477-	Construction of B/T Road from Gongi Khel to Abdul Hakim Khan Kalay Daryoba FR Bannu	<u>7,000,000</u>	<u>13,000,000</u>	<u>50,867,000</u>
A12102	Other highways/roads		7,000,000	13,000,000	50,867,000
191769					
PS19001296	170392-	Construction of BT Roads in WANA Sub Division SWA	<u>10,000,000</u>	<u>36,581,000</u>	<u>46,512,000</u>
A12102	Other highways/roads		10,000,000	36,581,000	46,512,000
191770					
PS19001297	170390-	Construction of Black Top Roads in Mohmand Agency	<u>43,926,000</u>	<u>37,926,000</u>	<u>9,002,000</u>
A12102	Other highways/roads		43,926,000	37,926,000	9,002,000
191772					
PS19001299	170366-	Construction of Black Topped Roads in Razmak Sub Divison NWA	<u>22,473,000</u>	<u>38,473,000</u>	<u>23,275,000</u>
A12102	Other highways/roads		22,473,000	38,473,000	23,275,000

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ROADS

District Roads

P./ADP DDO NO.	Functional-Cum-Object NO.	Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045202	HIGHWAYS.ROADS AND BRIDGES				
PS5247	ROADS				
191773					
PS19001300	170370-Construction of Road from Kasha to Darran Via Bego Tangi Phase-I in Orakzai Agency		<u>33,181,000</u>	<u>33,181,000</u>	<u>10,792,000</u>
A12102	Other highways/roads		33,181,000	33,181,000	10,792,000
191774					
PS19001301	140324-Construction of 11 km Black Topped Road (3 Nos in SWA (Umbrella)		<u>18,000,000</u>	<u>18,000,000</u>	<u>55,234,000</u>
A12102	Other highways/roads		18,000,000	18,000,000	55,234,000
191775					
PS19001302	160476-Construction of B/T Road Village Ghawa Khwa Tehsil WANA (5 Kms) SWA		<u>14,000,000</u>	<u>5,854,000</u>	<u>8,299,000</u>
A12102	Other highways/roads		14,000,000	5,854,000	8,299,000
191777					
PS19001304	140321-Construction of 06 Kms BT Road and Rehabilitation of 55 Kms Road in Mehsud Closed Area		<u>500,000</u>	<u>8,500,000</u>	<u>60,000,000</u>
A12102	Other highways/roads		500,000	8,500,000	60,000,000
191779					
PS19001306	140334-Black Topping of Roads in District South Waziristan Phase II (25 Kms) (Umbrella)		<u>500,000</u>	<u>70,500,000</u>	<u>40,000,000</u>
A12102	Other highways/roads		500,000	70,500,000	40,000,000
191780					
PS19001307	140322-Construction of 16 Kms Black Topped Road in SWA		<u>13,505,000</u>	<u>13,505,000</u>	<u>20,000,000</u>
A12102	Other highways/roads		13,505,000	13,505,000	20,000,000

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5247		ROADS			
191782					
PS19001309	060093-Constn: of Black Topped Road From Telephone Exchange to SM Rocha FR Bannu (10 Kms) (Revised)		<u>13,787,000</u>	<u>28,787,000</u>	<u>50,000,000</u>
A12102	Other highways/roads		13,787,000	28,787,000	50,000,000
191783					
PS19001310	160171-Construction of Black Topped Roads in NWA Phase-II		<u>36,000,000</u>	<u>47,999,000</u>	<u>39,131,000</u>
A12102	Other highways/roads		36,000,000	47,999,000	39,131,000
191784					
PS19001311	180162- Construction & black topping of roads in District Orakzai		<u>17,000,000</u>		<u>25,000,000</u>
A12102	Other highways/roads		17,000,000		25,000,000
191785					
PS19001312	180121 - Construction & blacktopping of road in Tehsil Jamrud and landikotal District Khyber		<u>18,990,000</u>	<u>18,990,000</u>	<u>35,000,000</u>
A12102	Other highways/roads		18,990,000	18,990,000	35,000,000
191786					
PS19001313	180122 - Construction & blacktopping road in Tirah Maidan and Bara District Khyber		<u>40,000,000</u>	<u>52,364,000</u>	<u>40,000,000</u>
A12102	Other highways/roads		40,000,000	52,364,000	40,000,000
191787					
PS19001314	180123 - Rehabilitation Construction and Improvement of Road Network in District Khyber		<u>25,000,000</u>	<u>35,000,000</u>	<u>63,180,000</u>
A12102	Other highways/roads		25,000,000	35,000,000	63,180,000

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5247		ROADS			
191788					
PS19001315	180095	Construction of Blacktop Road in Ladha District South Waziristan	<u>10,000,000</u>	<u>90,000,000</u>	<u>20,556,000</u>
A12102		Other highways/roads	10,000,000	90,000,000	20,556,000
191789					
PS19001316	180096	Construction of Blacktop Road in Sarwekai District South Waziristan	<u>10,000,000</u>	<u>45,000,000</u>	<u>35,000,000</u>
A12102		Other highways/roads	10,000,000	45,000,000	35,000,000
191790					
PS19001317	180097	Construction of Blacktop Road in Wana District South Waziristan	<u>3,000,000</u>	<u>3,000,000</u>	<u>22,000,000</u>
A12102		Other highways/roads	3,000,000	3,000,000	22,000,000
191791					
PS19001318	180203	Construction and Black Topping of Roads in District Bajaur	<u>60,000,000</u>	<u>72,478,000</u>	<u>30,000,000</u>
A12102		Other highways/roads	60,000,000	72,478,000	30,000,000
191792					
PS19001319	180204	Rehabilitation of Existing Black Topped roads in District Bajaur	<u>56,547,000</u>	<u>69,025,000</u>	<u>41,088,000</u>
A12102		Other highways/roads	56,547,000	69,025,000	41,088,000
191793					
PS19001320	180225	Construction and Black Topping of Roads in Sub-Division Bannu	<u>3,000,000</u>	<u>8,000,000</u>	<u>18,180,000</u>
A12102		Other highways/roads	3,000,000	8,000,000	18,180,000

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District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5247		ROADS			
191794					
PS19001321	180246	Construction/ Improvement and Rehabilitation of Black Topped Roads in Upper Lower and Baizai Sub-Division in District Mohmand	<u>24,347,000</u>	<u>6,201,000</u>	<u>20,000,000</u>
A12102	Other highways/roads		24,347,000	6,201,000	20,000,000
191796					
PS19001323	180250	Rehabilitation of Black Topped Roads in District Mohmand	<u>15,000,000</u>	<u>7,570,000</u>	<u>41,690,000</u>
A12102	Other highways/roads		15,000,000	7,570,000	41,690,000
191798					
PS19001325	180363	Construction & Rehabilitation of existing Blacktop roads in Upper District Kurram	<u>20,000,000</u>	<u>35,000,000</u>	<u>45,000,000</u>
A12102	Other highways/roads		20,000,000	35,000,000	45,000,000
191799					
PS19001326	180364	Widening & Rehabilitation of existing Blacktop road from Inzera Check Post to Shaheedano Dand (Ph-III) (3 Kms)	<u>12,752,000</u>	<u>32,750,000</u>	<u>33,454,000</u>
A12102	Other highways/roads		12,752,000	32,750,000	33,454,000
191800					
PS19001327	180337	Construction and Black Topping of Link Roads in District North Waziristan	<u>20,000,000</u>	<u>100,000,000</u>	<u>30,000,000</u>
A12102	Other highways/roads		20,000,000	100,000,000	30,000,000
191801					
PS19001328	180338	Rehabilitation and Re-Construction of Existing roads in District North Waziristan	<u>10,000,000</u>	<u>30,000,000</u>	<u>69,810,000</u>

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District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5247		ROADS			
A12102		Other highways/roads	10,000,000	30,000,000	69,810,000
191802					
PS19001329		180296 - Construction of Black top Roads in Sub-Division Peshawar	<u>7,000,000</u>	<u>1,750,000</u>	<u>22,000,000</u>
A12102		Other highways/roads	7,000,000	1,750,000	22,000,000
191803					
PS19001330		180297 - Rehabilitation and Widening of Roads in Sub-Division Peshawar	<u>7,000,000</u>	<u>1,750,000</u>	<u>32,050,000</u>
A12102		Other highways/roads	7,000,000	1,750,000	32,050,000
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>20,000,000</u>	<u>40,000,000</u>	<u>45,000,000</u>
A12102		Other highways/roads	20,000,000	40,000,000	45,000,000
191805					
PS19001332		170435 - Const of B/T Road from Toortoot Khyber Agency to Dogar Kurram Agency (4-KMs) Balance Portion (GD)	<u>30,000,000</u>	<u>30,000,000</u>	<u>25,000,000</u>
A12102		Other highways/roads	30,000,000	30,000,000	25,000,000
191806					
PS19001333		170436 - Construction of B/T road from Tanga Bridge to Rocha (5-KMs) (Phase-I) in FR Bannu (GD)	<u>5,000,000</u>	<u>19,997,000</u>	<u>9,856,000</u>
A12102		Other highways/roads	5,000,000	19,997,000	9,856,000
191807					
PS19001334		170427 - Construction of 7 Kms BT Road to Chalghoza Forest Village Ghurlana Tehsil Birmal SWA	<u>25,000,000</u>	<u>25,000,000</u>	<u>30,900,000</u>

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5247		ROADS			
A12102		Other highways/roads	25,000,000	25,000,000	30,900,000
191808					
PS19001335	170439	- Cosnt of shingle Track in SWA	<u>11,057,000</u>	<u>11,057,000</u>	<u>82,886,000</u>
A03970		Others	11,057,000	11,057,000	82,886,000
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>35,000,000</u>	<u>38,547,000</u>	<u>24,000,000</u>
A12102		Other highways/roads	35,000,000	38,547,000	24,000,000
191811					
PS19001338	180516	- Construction of Black Topped Roads in Sub-Division DI Khan	<u>20,000,000</u>	<u>39,997,000</u>	<u>32,160,000</u>
A12102		Other highways/roads	20,000,000	39,997,000	32,160,000
191812					
PS19001339	180517	- Reconstruction and Rehabilitation of Existing Roads in Sub-Division DI Khan	<u>18,000,000</u>	<u>48,000,000</u>	<u>4,290,000</u>
A12102		Other highways/roads	18,000,000	48,000,000	4,290,000
191814					
PS19001341	180452	- Construction of Blacktop road (3 km) in Sub-Division Tank	<u>16,823,000</u>	<u>24,206,000</u>	
A12102		Other highways/roads	16,823,000	24,206,000	
191814					
PS19001241	140336	-Construction of 5 Kms BT Roads in SWA (Umbrella)	<u>20,348,000</u>	<u>20,348,000</u>	<u>29,913,000</u>
A12102		Other highways/roads	20,348,000	20,348,000	29,913,000

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District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
191815				
PS19001342	180453 - Construction / widening/ Improvement of Roads and causeway in Sub-Division Kohat	<u>36,487,000</u>	<u>4,000,000</u>	<u>66,000,000</u>
A12102	Other highways/roads	36,487,000	4,000,000	66,000,000
191816				
PS19001343	180454 - Construction & Rehabilitation of Roads in Sub-Division Lakki	<u>9,530,000</u>	<u>10,529,000</u>	<u>7,287,000</u>
A12102	Other highways/roads	9,530,000	10,529,000	7,287,000
191817				
PS19001344	180456 - Construction of Blacktop road in Sub-Division Bannu	<u>2,427,000</u>	<u>8,423,000</u>	<u>15,577,000</u>
A12102	Other highways/roads	2,427,000	8,423,000	15,577,000
191818				
PS19001345	180577 - Rehabilitation of existing roads in District South Waziristan	<u>10,000,000</u>	<u>2,547,000</u>	<u>54,399,000</u>
A12102	Other highways/roads	10,000,000	2,547,000	54,399,000
191820				
PS19001347	190255 - Construction of Black Topped Roads in Tribal District Mohmand	<u>30,067,000</u>		<u>15,000,000</u>
A12102	Other highways/roads	30,067,000		15,000,000
191821				
PS19001348	190256 - Construction of Black Topped Roads in Tribal District Khyber	<u>43,298,000</u>	<u>43,295,000</u>	<u>66,705,000</u>
A12102	Other highways/roads	43,298,000	43,295,000	66,705,000
191822				
PS19001349	190257 - Construction of Black Topped Roads in Tribal District North Waziristan	<u>40,505,000</u>	<u>70,505,000</u>	<u>30,000,000</u>

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District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5247		ROADS			
A12102		Other highways/roads	40,505,000	70,505,000	30,000,000
191823					
PS19001350	190258	Construction of Black Topped Roads in Tribal District Kurram	<u>35,557,000</u>	<u>35,557,000</u>	<u>35,000,000</u>
A12102		Other highways/roads	35,557,000	35,557,000	35,000,000
191824					
PS19001351	190259	Construction of Black Topped Roads in Tribal District Orakzai	<u>35,368,000</u>		<u>10,000,000</u>
A12102		Other highways/roads	35,368,000		10,000,000
191825					
PS19001352	190260	Construction of Black Topped Roads in Tribal District South Waziristan	<u>40,605,000</u>		
A12102		Other highways/roads	40,605,000		
191826					
PS19001353	190281	Construction of Black Topped Roads in Tribal Sub-Division Hasan Khel & Dara Adam Khel	<u>27,755,000</u>	<u>6,939,000</u>	<u>40,000,000</u>
A12102		Other highways/roads	27,755,000	6,939,000	40,000,000
191827					
PS19001354	190282	Construction of Black Topped Roads in Tribal Sub-Division Wazir & Bittani	<u>24,560,000</u>	<u>20,280,000</u>	<u>31,470,000</u>
A12102		Other highways/roads	24,560,000	20,280,000	31,470,000
191828					
PS19001355	190283	Construction of Black Topped Roads in Tribal Sub-Divisions Jandola & Darazinda	<u>34,160,000</u>	<u>34,160,000</u>	<u>64,554,000</u>
A12102		Other highways/roads	34,160,000	34,160,000	64,554,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5247		ROADS			
191829					
PS19001356	190327	Construction of 6-Kms Black Top Road from Dashka to Razin Haris Koroona Tehsil Makin District South Waziristan	<u>10,000,000</u>	<u>32,500,000</u>	<u>25,000,000</u>
A12102	Other highways/roads		10,000,000	32,500,000	25,000,000
191830					
PS19001357	190351	Construction of 6-Km B/T Road in District Khyber(CMD)	<u>28,913,000</u>	<u>28,913,000</u>	<u>71,087,000</u>
A12102	Other highways/roads		28,913,000	28,913,000	71,087,000
191832					
PS19001359	190355	Construction of road from ByPass road to Sabzi Mewa Mandi via Darpa Khel Qasim Meeran Shah North Waziristan(350 Km)	<u>5,000,000</u>	<u>11,000,000</u>	<u>25,000,000</u>
A12102	Other highways/roads		5,000,000	11,000,000	25,000,000
191833					
PS19001360	190356	Design & Construction of Road Toormor Lodhi Post (4283 km) & Spina Soka Post(1125 km) in District Khyber	<u>5,000,000</u>	<u>13,750,000</u>	<u>70,351,000</u>
A12102	Other highways/roads		5,000,000	13,750,000	70,351,000
191835					
PS19002061	150147	Design & Rehabilitation of Damaged Portions of Roads in SWA Phase-II, Gomal Zam Wana Road (Km-66 to Km-117)	<u>4,160,000</u>	<u>13,059,000</u>	
A12102	Other highways/roads		4,160,000	13,059,000	
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>

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
A12470	Others			30,000,000
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>
A12470	Others			25,000,000
200125				
PS20100744	Construction of 5Km BTR from Shadman Road to Zarwar Khan Kot Ghawkha Laman Tehsil Wana			<u>30,000,000</u>
A12470	Others			30,000,000
200126				
PS20100742	Construction of 4Kms BTR Shakir Kalay Area Darazanda Sub Division			<u>20,000,000</u>
A12470	Others			20,000,000
200127				
PS20100743	Construction of 05Kms BTR Ramzan Abad Ustrana Darazanda Sub Division			<u>20,140,000</u>
A12470	Others			20,140,000
Total Sub Sector District Roads		2,769,761,000	3,190,630,000	3,420,276,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5246		ROADS			
110310					
PS19001362	110310-Construction of Rural Roads in FATA (GD)		<u>55,404,000</u>	<u>10,851,000</u>	
A12102	Other highways/roads		55,404,000	10,851,000	
120149					
PS19001366	120149-Support to Chief Engineer Circle and Divisional Offices in FATA (Revised)		<u>44,977,000</u>	<u>11,244,000</u>	
A03970	Others		44,977,000	11,244,000	
170400					
PS19001368	170400-Construction of Black Topped Road Connecting CPEC Route to North Tribal Districts		<u>39,689,000</u>		
A12102	Other highways/roads		39,689,000		
191834					
PS19001361	070009-Feasibility and Design of Pre-stressed RCC Bridges Roads and Buildings in FATA (Phase-II) (Revised)		<u>39,788,000</u>	<u>39,785,000</u>	<u>37,635,000</u>
A12102	Other highways/roads		39,788,000	39,785,000	37,635,000
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>
A12470	Others				6,104,000
191837					
PS19001363	170421-Construction of Road from Maidan Khyber Agency to Tortooth Kurram Agency via Haider Kandao (15 Kms) in FATA		<u>60,000,000</u>	<u>74,040,000</u>	<u>40,000,000</u>
A12102	Other highways/roads		60,000,000	74,040,000	40,000,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5246		ROADS			
191838					
PS19001364	170419-	Constnruction of Communication Infrastructure for Economic / Industrial and Mineral Areas Revitalisation	<u>80,617,000</u>		
A12470	Others		80,617,000		
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>30,000,000</u>	<u>30,000,000</u>	<u>75,822,000</u>
A12102	Other highways/roads		30,000,000	30,000,000	75,822,000
191841					
PS19001367	170399-	Construction of Link Roads to CPEC in Tribal Districts	<u>75,000,000</u>	<u>110,000,000</u>	<u>70,000,000</u>
A12102	Other highways/roads		75,000,000	110,000,000	70,000,000
191843					
PS19001369	170401-	Construction of Bridge on Kabul River at Michani Area in Tribal Districts (Phase-I)	<u>70,000,000</u>	<u>43,244,000</u>	<u>20,000,000</u>
A12470	Others		70,000,000	43,244,000	20,000,000
191844					
PS19001370	170402-	Construction of ByPasses for Conjusted Bazars in Major Towns of Tribal Districts	<u>65,000,000</u>	<u>65,000,000</u>	
A12470	Others		65,000,000	65,000,000	
191845					
PS19001371	170334-	Maintenance and Rehabilitation of Roads in Tribal Districts (Bajaur Mohmand Orakzai & Khyber)	<u>60,000,000</u>	<u>92,775,000</u>	<u>25,000,000</u>
A12102	Other highways/roads		60,000,000	92,775,000	25,000,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5246		ROADS			
191846					
PS19001372		170335-Maintenance and Rehabilitation of Roads in Tribal Districts (Kurram NWA and SWA)	<u>70,000,000</u>	<u>100,184,000</u>	<u>30,000,000</u>
A12102		Other highways/roads	70,000,000	100,184,000	30,000,000
191847					
PS19001373		170336-Maintenance and Rehabilitation of Roads in All Sub-Divisions of Tribal Districts	<u>70,000,000</u>	<u>114,626,000</u>	<u>103,500,000</u>
A12102		Other highways/roads	70,000,000	114,626,000	103,500,000
191848					
PS19001374		170337-Construction of Bridges in All Agencies FATA	<u>72,712,000</u>	<u>72,712,000</u>	<u>76,662,000</u>
A12470		Others	72,712,000	72,712,000	76,662,000
191849					
PS19001375		170338-Construction of Bridges in All FRs FATA	<u>80,000,000</u>	<u>65,373,000</u>	<u>50,000,000</u>
A12470		Others	80,000,000	65,373,000	50,000,000
191850					
PS19001376		180496 - Evaluation study of Communication Development Initiative since 2002 (By Academia) (PC-V) in Tribal Districts	<u>23,204,000</u>		
A03970		Others	23,204,000		
191851					
PS19001377		180574 - Construction of Bridges on existing major roads in Tribal Districts	<u>125,000,000</u>	<u>70,980,000</u>	<u>35,000,000</u>
A12102		Other highways/roads	125,000,000	70,980,000	35,000,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5246	ROADS			
191852				
PS19001378	190253 - Construction of RCC Bridges in Merged Areas	<u>53,872,000</u>	<u>10,000,000</u>	<u>35,000,000</u>
A12470	Others	53,872,000	10,000,000	35,000,000
193163				
PS20100748	Improvement of roads in mineral bearing areas (A) BOD/20/8/2013 [FDA]			<u>1,000,000</u>
A12470	Others			1,000,000
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>
A12470	Others			1,000,000
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>
A12470	Others			1,000,000
193173				
PS20100751	Construction of approach roads to mineral bearing areas (A) BOD/15/09/2017 [FDA]			<u>1,000,000</u>
A12470	Others			1,000,000
194001				
PS20100752	FATA Infrastructure Project (FIP-QIPs) (USAID) [DOP]			<u>1,000</u>
A12470	Others			1,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
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>
A02101		Feasibility studies			67,000,000
Total Sub Sector Roads & Bridges (Provincial)			1,115,263,000	910,814,000	675,724,000
TOTAL SECTOR ROADS			3,885,024,000	4,101,444,000	4,096,000,000

NC12075(060)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	
Total:	0

ROADS

District Roads

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

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

PS5362 District Roads

Non ADP

PS19NAD022 Zyara to Dabori Road Orakzai Agency
A12102 Other highways/roads

<u>200,000,000</u>
200,000,000

Total Sub Sector District Roads

200,000,000

TOTAL SECTOR ROADS

200,000,000

NC12075(060)
SPECIAL PROGRAMME

(Capital)

WATER

Water

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

Rs

Rs

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

PS5363 Water

Non ADP

PS19NAD023	Chao Tangi	Small Dam South Wazirstan Agency			
A12270	Others			<u>131,900,000</u>	131,900,000

Total Sub Sector Water

131,900,000

TOTAL SECTOR WATER

131,900,000

**NC22077/NC12077(060)
ACCELERATED IMPLEMENTATION PROGRAMME**

	Rs
Charged:	
Voted:	37,704,786,000
Total:	37,704,786,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
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)			2,951,950,000
A03970		Others			2,951,950,000
195116					
PS20100381		Provision of Teachers at Primary Middle High & Higher Secondary Schools in Merged Areas (AIP)			50,000,000
A03970		Others			50,000,000
195119					
PS20100382		Early Childhood Education ECE program (AIP)			50,000,000
A03970		Others			50,000,000
195124					
PS20100383		Education Voucher Program (EVP) in Merged Areas (AIP)			50,000,000
A03970		Others			50,000,000
195125					
PS20100384		Rapid Enrollment Quality Improvement and School Governance Reforms (AIP)			25,000,000
A03970		Others			25,000,000
195126					
PS20100385		Solarization of Schools in Merged Areas (AIP)			50,000,000
A03970		Others			50,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5302		Primary Education			
200121					
PS20100380		Provision of Free Text Books in Merged Areas (AIP)			<u>500,000,000</u>
A03970		Others			500,000,000
Total Sub Sector Primary Education					3,676,950,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
PS5303	Secondary Education			
195101				
PS20100386	Provision of Stipends and Scholarships for students of Merged Areas- Secondary Schools (AIP)			<u>768,306,000</u>
A03970	Others			768,306,000
195114				
PS20100389	Establishment of IT labs in High & Higher Secondary Schools in Merged Areas (AIP)			<u>150,000,000</u>
A03970	Others			150,000,000
195115				
PS20100387	Establishment of Science Labs in Merged Areas (AIP)			<u>250,000,000</u>
A03970	Others			250,000,000
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
Total Sub Sector Secondary Education				<u>1,213,306,000</u>

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
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>
A03970	Others			2,082,517,000
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
Total Sub Sector E&SE Department				<u>2,148,397,000</u>
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION				<u>7,038,653,000</u>

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

INFORMATION

Information Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
083		BROADCASTING AND PUBLISHING			
0831		BROADCASTING AND PUBLISHING			
083104		PUBLIC RELATIONS			
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>
A12470	Others				50,000,000
200044					
PS20100438		Up Scaling of Information Setup in Merged Districts (AIP)			<u>50,000,000</u>
A03970	Others				50,000,000
Total Sub Sector Information Department					100,000,000
TOTAL SECTOR INFORMATION					100,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HIGHER EDUCATION

College Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5309		College Education			
195133					
PS20100415		Strengthening of BS Programme (AIP)			<u>50,000,000</u>
A03970		Others			50,000,000
195134					
PS20100414		Provision of Transport Facilities to Higher Educational Institutes (AIP)			<u>495,000,000</u>
A03970		Others			495,000,000
195136					
PS20100416		Performance based package for the teaching faculty (AIP)			<u>50,410,000</u>
A03970		Others			50,410,000
195137					
PS20100417		Capacity building programme for college faculty (AIP)			<u>50,000,000</u>
A03970		Others			50,000,000
195138					
PS20100418		Provision of staff to existing colleges (Commerce + General) (AIP)			<u>50,000,000</u>
A03970		Others			50,000,000
Total Sub Sector College Education					<u>695,410,000</u>

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HIGHER EDUCATION

University Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5311		University Education			
191585					
PS20100423		F S & Establishment Upgradation of Colleges Universities Campuses in Merged Areas (AIP)			<u>20,000,000</u>
A02101		Feasibility studies			20,000,000
195140					
PS20100422		Feasibility for the establishment of University in NW (AIP)			<u>15,000,000</u>
A03970		Others			15,000,000
195311					
PS20100421		Feasibility Study for the Establishment of Education City at Barwand Mehsud Area in SW (AIP)			<u>42,590,000</u>
A03970		Others			42,590,000
Total Sub Sector University Education					<u>77,590,000</u>

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HIGHER EDUCATION

Higher Education Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5309		College Education			
191583					
PS20100419		Introduction of BS Program in Colleges in all Tribal Districts (AIP)			<u>80,000,000</u>
A03970		Others			80,000,000
195127					
PS20100420		Provision of Stipends and scholarships for students of Merged Areas (AIP)			<u>50,000,000</u>
A03970		Others			50,000,000
Total Sub Sector Higher Education Department					130,000,000
TOTAL SECTOR HIGHER EDUCATION					903,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
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>
A03970		Others			1,000,000,000
195152					
PS20100405		Outsourcing of Non-Clinical Services (AIP)			<u>50,000,000</u>
A03970		Others			50,000,000
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>
A03970		Others			61,882,000
195159					
PS20100408		Establishment of ICUs CCUs at DHQs (AIP)			<u>50,000,000</u>
A03970		Others			50,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HEALTH

General Hospitals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
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>
A03970	Others			700,000,000
195162				
PS20100401	Provision of Doctors at Health Facilities in Merged Districts (AIP)			<u>1,000,000,000</u>
A03970	Others			1,000,000,000
195163				
PS20100402	Provision of EMOs at Secondary Hospitals in Merged Areas			<u>1,000,000,000</u>
A03970	Others			1,000,000,000
195166				
PS20100403	PPPs for 06 Type D Hospitals of Merged Areas through Health Foundation (AIP)			<u>800,000,000</u>
A03970	Others			800,000,000
195168				
PS20100404	Repair of Existing Ambulances in Merged Areas (AIP)			<u>25,700,000</u>
A03970	Others			25,700,000
200329				
PS20100409	F S and Establishment up gradation of new Health facilities and Paramedics Nursing Medical Colleges			<u>50,000,000</u>
A02101	Feasibility studies			50,000,000
Total Sub Sector General Hospitals				<u>4,837,583,000</u>

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HEALTH

Medical Education and Training

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102		PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
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>
A03970		Others			500,000,000
Total Sub Sector Medical Education and Training					500,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HEALTH

Preventive Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074101		ANTI-MALARIA			
PS5308		Preventive Programme			
195147					
PS20100411		Topping -up of MNCH Program (AIP)			<u>400,000,000</u>
A03970		Others			400,000,000
195148					
PS20100412		Strengthening of National Program (NP) for Family Planning (AIP)			<u>500,000,000</u>
A03970		Others			500,000,000
195153					
PS20100413		Strengthening of EPI Programme (AIP)			<u>52,782,000</u>
A03970		Others			52,782,000
Total Sub Sector Preventive Programme					952,782,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HEALTH

Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS5305		Basic Health			
195142					
PS20100395		Rural Ambulance Service for Expectant Mothers in Merged Areas (AIP)			<u>50,484,000</u>
A03970		Others			50,484,000
195143					
PS20100392		Introduction of Portable Ultrasounds at 24 7 BEMOC facilities including training of SBAs (AIP)			<u>154,110,000</u>
A03970		Others			154,110,000
195145					
PS20100393		Revamping of RHCs in Merged Areas (AIP)			<u>210,434,000</u>
A03970		Others			210,434,000
195160					
PS20100394		Procurement Warehousing Transportation of medicine vaccines disposables & other supplies (AIP)			<u>1,000,000,000</u>
A03970		Others			1,000,000,000
195164					
PS20100396		Provision of Nurses & Paramedics for Health Facilities in Merged Districts (AIP)			<u>100,000,000</u>
A03970		Others			100,000,000
Total Sub Sector Basic Health					1,515,028,000
TOTAL SECTOR HEALTH					7,805,393,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

MINES AND MINERALS

Mines and Minerals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5319		Mines and Minerals			
200084					
PS20100439		Provision of Safety & other Equipments to Mine labours in Merged Disriects (AIP)			<u>50,000,000</u>
A03970		Others			50,000,000
Total Sub Sector Mines and Minerals					50,000,000
TOTAL SECTOR MINES AND MINERALS					50,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HOME

Police

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 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>
A03970		Others			1,000,000,000
Total Sub Sector Police					1,000,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HOME

Prisons

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

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

PS5314 Prisons

195237

PS20100427	Improvement of existing Political lockups (Sub Jails) and providing Arms & Ammunitions along with other necessary equipments (AIP)	<u>100,000,000</u>
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A03970	Others	100,000,000
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Total Sub Sector Prisons	100,000,000
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NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HOME

HTAs

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

Rs

Rs

10 SOCIAL PROTECTION
107 ADMINISTRATION
1071 ADMINISTRATION
107101 RELIEF MEASURES

PS5312 HTAs

195240

PS20100424 Extension of Prosecution Services in Merged
Districts (AIP)

10,000,000

A03970 Others

10,000,000

195241

PS20100425 Extension of Parole and Probation Services in
Merged Districts (AIP)

10,000,000

A03970 Others

10,000,000

Total Sub Sector HTAs

20,000,000

TOTAL SECTOR HOME

1,120,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

SOCIAL WELFARE

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
108		OTHERS			
1081		OTHERS			
108101		SOCIAL WELFARE MEASURES			
PS5322		Social Welfare			
195171					
PS20100448		Extension of Prime Minister EHSAS Program to Merged Areas (AIP)			<u>100,000,000</u>
A03970		Others			100,000,000
195172					
PS20100447		Gender mainstreaming and empowerment programme (AIP)			<u>150,000,000</u>
A03970		Others			150,000,000
195173					
PS20100449		Drug Addicts Detoxification & Rehabilitation Centres at District Khyber & Orakzai (AIP)			<u>50,000,000</u>
A03970		Others			50,000,000
200149					
PS20100450		Establishment of Panagahs at Torkham District Khyber and Angoor Ada District South Waziristan (AIP)			<u>50,000,000</u>
A12470		Others			50,000,000
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>
A12470		Others			50,000,000
Total Sub Sector Social Welfare					400,000,000
TOTAL SECTOR SOCIAL WELFARE					400,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
084		RELIGIOUS AFFAIRS			
0841		RELIGIOUS AFFAIRS			
084104		MINORITY AFFAIRS			
PS5299		Minority Affairs			
195174					
PS20100369		Special Package for mainstreaming of minorities (AIP)			<u>150,000,000</u>
A03970		Others			150,000,000
200058					
PS20100370		F S for construction of Residential Colonies for minorities in Merged District (AIP)			<u>5,000,000</u>
A02101		Feasibility studies			5,000,000
200059					
PS20100371		Provision of small grants for minority people for establishment of enterprises & startups (AIP)			<u>25,000,000</u>
A03970		Others			25,000,000
200334					
PS20100372		Repair Rehabilitation and Improvement Deni Madaris in MAs [AIP]			<u>5,000,000</u>
A03970		Others			5,000,000
Total Sub Sector Minority Affairs					185,000,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS					185,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107102		REHABILITATION AND RESETTLEMENT			
PS5321		Relief and Rehabilitation			
200276					
PS20100446		Establishment of Khyber Pakhtunkhwa Emergency Services Academy at Shahkas Khyber (Rescue-1122) (AIP)			<u>100,880,000</u>
A12470		Others			100,880,000
Total Sub Sector Relief and Rehabilitation					100,880,000
TOTAL SECTOR RELIEF & REHABILITATION					100,880,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS5345		Water			
200333					
PS20100626	F S and Construction of Flood Protection in MAs [AIP]				<u>10,000,000</u>
A02101	Feasibility studies				10,000,000
Total Sub Sector Water					10,000,000
TOTAL SECTOR WATER					10,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5343		Multi Sectoral Development			
200335					
PS20100440		Permanent Reconstruction in MAs [AIP]			<u>1,000,000,000</u>
A12470		Others			1,000,000,000
Total Sub Sector MSD					1,000,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5320	Research & Development			
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>
A12470	Others			10,998,000
200280				
PS20100444	M&E Framework & district M&E Units (AIP)			<u>1,000</u>
A03970	Others			1,000
200281				
PS20100445	Transactional Advisory Services (AIP)			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Research & Development				89,000,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT				1,089,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

AGRICULTURE

Agriculture Extension

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

Rs

Rs

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

PS5293 Agriculture Extension

195178

PS20100362 Integrated Agricultural Development in Merged
Areas (AIP)

600,000,000

A03970 Others

600,000,000

Total Sub Sector Agriculture Extension

600,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

AGRICULTURE

Soil Conservation

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5298		Soil Conservation			
195182					
PS20100368		Rain Water Harvesting in Merged Areas of Khyber Pakhtunkhwa (AIP)			<u>500,000,000</u>
A03970		Others			500,000,000
Total Sub Sector Soil Conservation					500,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

AGRICULTURE

Agriculture Mechanization

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

Rs

Rs

04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
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)

700,000,000

A03970 Others

700,000,000

Total Sub Sector Agriculture Mechanization

700,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

AGRICULTURE

Agriculture Research Systems

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
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>
A03970		Others			300,860,000
Total Sub Sector Agriculture Research Systems					300,860,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5297		Livestock & Dairy Development(Extension)			
195184					
PS20100367		Integrated livestock development in Merged Areas (AIP)			<u>100,000,000</u>
A03970		Others			100,000,000
195185					
PS20100366		Livestock Productivity Enhancement in Merged Areas (AIP)			<u>300,000,000</u>
A03970		Others			300,000,000
Total Sub Sector Livestock & Dairy Development(Extension)					400,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

AGRICULTURE

Agricultural Planning

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042101		ADMINISTRATION/LAND COMMISSION			
PS5295		Agricultural Planning			
195181					
PS20100364		Merged Areas contribution to the Prime Minister's National Agriculture Emergency Programme (AIP)			<u>125,000,000</u>
A03970		Others			125,000,000
Total Sub Sector Agricultural Planning					125,000,000
TOTAL SECTOR AGRICULTURE					2,625,860,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

FORESTRY

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5304		Forestry			
195217					
PS20100391		Merged Areas Integrated Development Forestry Sector Project (AIP)			<u>100,000,000</u>
A03970		Others			100,000,000
Total Sub Sector Forestry					100,000,000
TOTAL SECTOR FORESTRY					100,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

SPORTS TOURISM ARCHEOLOGY

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5325		Tourism			
195221					
PS20100455		Promotion holding of Tourism activities and festivals (AIP)			<u>50,000,000</u>
A03970		Others			50,000,000
195222					
PS20100456		Development of Tourist Services (AIP)			<u>50,000,000</u>
A03970		Others			50,000,000
Total Sub Sector Tourism					100,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

SPORTS TOURISM ARCHEOLOGY

Youth Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5326		Youth Affairs			
195223					
PS20100457		Youth Development Package and Establishment of Youth Facilities (AIP)			<u>1,150,000,000</u>
A03970		Others			1,150,000,000
195224					
PS20100458		Economic Uplift of Youth (Start-up Program) (AIP)			<u>100,000,000</u>
A03970		Others			100,000,000
Total Sub Sector Youth Affairs					1,250,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

SPORTS TOURISM ARCHEOLOGY

Archaeology

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
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>
A03970		Others			50,000,000
Total Sub Sector Archaeology					50,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

SPORTS TOURISM ARCHEOLOGY

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5324		Sports			
195219					
PS20100454		Holding of Sport Activities (AIP)			<u>400,000,000</u>
A03970		Others			400,000,000
Total Sub Sector Sports					400,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

SPORTS TOURISM ARCHEOLOGY

Culture

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020 Rs	Revised Estimates 2019-2020 Rs	Budget Estimates 2020-2021 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5344		Culture			
195225					
PS20100453		Establishment of Art and Culture Centers (AIP)			<u>50,000,000</u>
A03970		Others			50,000,000
Total Sub Sector Culture					50,000,000
TOTAL SECTOR SPORTS TOURISM ARCHEOLOGY					1,850,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

INDUSTRIES

Industries Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5315		Industries Department			
195214					
PS20100428		Insaf Rozgar Scheme (AIP)			<u>1,000</u>
A03970		Others			1,000
200325					
PS20100429		Detailed designing for completion of balance infrastructure at Mohmand Marble City (AIP)			<u>10,999,000</u>
A03970		Others			10,999,000
Total Sub Sector Industries Department					11,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

INDUSTRIES

TEVTA

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

Rs

Rs

09		EDUCATION AFFAIRS AND SERVICES			
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)

100,000,000

A05270 To Others

100,000,000

200082

PS20100436 F S for Establishment of Construction
Machinery Training Institute in Merged Areas
(AIP)

20,000,000

A05270 To Others

20,000,000

Total Sub Sector TEVTA

120,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

INDUSTRIES

Small Industries Development Board

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

Rs

Rs

04 ECONOMIC AFFAIRS
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)

700,000,000

A03970 Others

700,000,000

200060

PS20100431 Development of Small Industrial Estate on
Bannu Miranshah Road NW (AIP)

50,000,000

A05270 To Others

50,000,000

200061

PS20100432 Development of Small Industrial Estate at
Dara Adam Khel(AIP)

50,000,000

A05270 To Others

50,000,000

200062

PS20100433 Establishment of Small Industrial Estate at
Bajaur (AIP)

50,000,000

A05270 To Others

50,000,000

200063

PS20100434 F S & Establishment of Industrial Estates in
Merged Districts (AIP)

50,000,000

A05270 To Others

50,000,000

**Total Sub Sector Small Industries
Development Board**

900,000,000

TOTAL SECTOR INDUSTRIES

1,031,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

ST&IT

Information Technology Board (KPITB)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS5327		Information Technology Board (KPITB)			
200064					
PS20100459		Establishment of 03 Citizen Facilitation Centres in Merged Districts (AIP)			<u>50,000,000</u>
A05270		To Others			50,000,000
Total Sub Sector Information Technology Board (KPITB)					50,000,000
TOTAL SECTOR ST&IT					50,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

TRANSPORT

Transport

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045201		ADMINISTRATION			
PS5328		Transport			
200133					
PS20100460		Establishment of Transport Facilitation Centers in Merged Districts (AIP)			<u>50,000,000</u>
A12470		Others			50,000,000
200283					
PS20100461		F S for Construction and Establishment of Two Trucking Terminals in Merged Areas (AIP)			<u>50,000,000</u>
A02101		Feasibility studies			50,000,000
Total Sub Sector Transport					100,000,000
TOTAL SECTOR TRANSPORT					100,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

BOARD OF REVENUE

BOARD OF REVENUE

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042102		LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS5300		BOARD OF REVENUE			
190668					
PS20100373		Settlement and Digitization of Land Record in Merged Districts (AIP)			<u>500,000,000</u>
A03970		Others			500,000,000
Total Sub Sector BOARD OF REVENUE					500,000,000
TOTAL SECTOR BOARD OF REVENUE					500,000,000

NC12077(060)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	12,646,000,000
Total:	12,646,000,000

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			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		70,879,000	1,110,000,000
A12470	Others			70,879,000	1,110,000,000
Total Sub Sector E&SE Department				70,879,000	1,110,000,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION				70,879,000	1,110,000,000

NC12077(060)
FOREIGN PROJECT ASSISTANCE

(Capital)

FOOD

Food

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
041		GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0414		STATE TRADING			
041401		FOOD (WHEAT)			
PS5332		Food			
194008					
PS20100631		World Food Program Country Strategic Plan (2018-22) Impl: by BISP & NGOs [DOP]		<u>3,600,000,000</u>	<u>2,100,000,000</u>
A03970		Others		3,600,000,000	2,100,000,000
Total Sub Sector Food				3,600,000,000	2,100,000,000
TOTAL SECTOR FOOD				3,600,000,000	2,100,000,000

NC12077(060)
FOREIGN PROJECT ASSISTANCE

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5335		Roads & Bridges (Provincial)			
194001					
PS20100646		FATA Infrastructure Project (FIP-QIPs) (USAID) [DOP]		<u>1,460,785,000</u>	<u>2,560,000,000</u>
A03970		Others		1,460,785,000	2,560,000,000
Total Sub Sector Roads & Bridges (Provincial)				1,460,785,000	2,560,000,000
TOTAL SECTOR ROADS				1,460,785,000	2,560,000,000

NC12077(060)
FOREIGN PROJECT ASSISTANCE

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
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>85,287,000</u>	<u>99,536,000</u>
A03970	Others		85,287,000	99,536,000
191671				
PS20100635	140225-FATA Water Resources Development Project (FWRDP) (GoP Component) (ADB Assisted) [MA]			<u>546,000,000</u>
A03970	Others			546,000,000
191682				
PS20100636	130451-Mohmand Area Development Project, Phase-IV, FATA (INL Assisted) PSDP= 281 791M [MA]		<u>46,152,000</u>	<u>100,000,000</u>
A03970	Others		46,152,000	100,000,000
191683				
PS20100637	190238 - Khyber Area Development Project (INL Assisted)(Phase-II) [MA]		<u>93,860,000</u>	<u>279,970,000</u>
A03970	Others		93,860,000	279,970,000
194003				
PS20100638	Governance & Pollicy Project FATA (GPP) WB MDTF [DOP]		<u>93,020,000</u>	<u>284,900,000</u>
A03970	Others		93,020,000	284,900,000
194004				
PS20100639	FATA Transition and Recovery Programme (UNDP) Comittement [DOP]		<u>1,698,536,000</u>	<u>536,102,000</u>
A03970	Others		1,698,536,000	536,102,000

NC12077(060)
FOREIGN PROJECT ASSISTANCE

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
		Rs	Rs	Rs
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>641,800,000</u>	<u>915,029,000</u>
A03970	Others		641,800,000	915,029,000
194013				
PS20100642	Reintegration & Rehabilitation for TDPs (RRTDP) 2017-2019-SRSP [DOP]		<u>249,870,000</u>	<u>196,660,000</u>
A03970	Others		249,870,000	196,660,000
194014				
PS20100643	PATRIIP (Renovation & Expansion of Health & Education Facilities) 2017-Dec 2018 - SRSP [DOP]		<u>28,412,000</u>	<u>61,212,000</u>
A03970	Others		28,412,000	61,212,000
194019				
PS20100644	Community Resilience Activity-North (2019-2023) Impl:by IOM [DOP]USAID Assisted		<u>225,000,000</u>	<u>914,590,000</u>
A03970	Others		225,000,000	914,590,000
200295				
PS20100633	Rural Livelihood & Community Infrastructure Project (Rlcip cost US\$302621 53) MDTF Assisted			<u>1,000</u>
A03970	Others			1,000

NC12077(060)
FOREIGN PROJECT ASSISTANCE

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS5334		MSD			
Non-adp					
PS20110636		Wasela-e-Taleem Program at Mohammand BISP/RSPN		<u>2,922,000</u>	
A03970		Others		2,922,000	
Non-adp					
PS20101641		Women Economic Empowerment (UN Women)		<u>117,822,000</u>	
A03970		Others		117,822,000	
Non-adp					
PS21111639		Economic Revitalization in KP (Round II)		<u>312,000,000</u>	
A03970		Others		312,000,000	
Non-adp					
PS20111639		Restoration of Livelihood in KP Tribal District 2018-19		<u>1,628,700,000</u>	
A03970		Others		1,628,700,000	
Non-adp					
PS20110639		FATA Dev Program/aid to up rooted people in Pakistan con financed by BMZ and EU		<u>567,431,000</u>	
A03970		Others		567,431,000	
Non-adp					
PS21111640		Alternative Livelihoods through the high value corps in merged areas (2018-19)		<u>91,200,000</u>	
A03970		Others		91,200,000	
Non-adp					
PS20111640		Institute of Rural Manag Pakistan Reading Project Impl through IRC		<u>2,124,070,000</u>	
A03970		Others		2,124,070,000	

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FOREIGN PROJECT ASSISTANCE

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

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

Rs

Rs

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

PS5334 MSD

Non-adp

PS20110640	FATA Water Resource Development project			<u>978,360,000</u>	
A03970	Others			978,360,000	

Total Sub Sector MSD

11,111,442,000

6,061,000,000

TOTAL SECTOR MULTI SECTORAL
DEVELOPMENT

11,111,442,000

6,061,000,000

NC12077(060)
FOREIGN PROJECT ASSISTANCE

(Capital)

AGRICULTURE

Agriculture Extension

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5329		Agriculture Extension			
194006					
PS20100627		The Restoration of livelihoods in Federally Administered Tribal Areas (OSRO PAK 802 JCA) [DOP]		<u>255,540,000</u>	<u>228,860,000</u>
A03970	Others			255,540,000	228,860,000
194023					
PS20100628		The Horticultural Advancement Activity (THAzA) (2018-2023) [DOP]		<u>252,320,000</u>	<u>252,439,000</u>
A03970	Others			252,320,000	252,439,000
Non-adp					
PS20110627		Restoring Subsistence and Commercial Agriculture in Fata		<u>706,210,000</u>	
A03970	Others			706,210,000	
Total Sub Sector Agriculture Extension				1,214,070,000	481,299,000

NC12077(060)
FOREIGN PROJECT ASSISTANCE

(Capital)

AGRICULTURE

On-Farm Water Management

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
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>
A03970		Others			256,701,000
Total Sub Sector On-Farm Water Management					256,701,000
TOTAL SECTOR AGRICULTURE				1,214,070,000	738,000,000

NC12077(060)
FOREIGN PROJECT ASSISTANCE

(Capital)

SPORTS TOURISM ARCHEOLOGY

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS5336		Tourism			
194015					
PS20100647		PATRIIP (Sports Complex) 2017-Nov 2019- SRSP [DOP]		<u>15,372,000</u>	<u>35,000,000</u>
A03970		Others		15,372,000	35,000,000
Total Sub Sector Tourism				15,372,000	35,000,000
TOTAL SECTOR SPORTS TOURISM ARCHEOLOGY				15,372,000	35,000,000

NC12077(060)
FOREIGN PROJECT ASSISTANCE

(Capital)

INDUSTRIES

Industries Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2019-2020	Revised Estimates 2019-2020	Budget Estimates 2020-2021
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5333		Industries Department			
194016					
PS20100632		PATRIIP (Establishment of Communal Market -Bajaur) 2017-Nov 2019- SRSP Phase-II [DOP]		<u>77,564,000</u>	<u>42,000,000</u>
A12470		Others		77,564,000	42,000,000
Total Sub Sector Industries Department				77,564,000	42,000,000
TOTAL SECTOR INDUSTRIES				77,564,000	42,000,000
