

NC22071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	1,059,659,000
Total:	1,059,659,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5217	ELEMENTARY AND SECONDARY EDUCATION			
191263				
PS121000311	170384 - Provision of Furnitures for Students in Existing Functional Schools in Mohmand Agency. [MA]	<u>10,000,000</u>		
-A0397	Others	10,000,000		
191305				
PS121000312	170383 - Provision of Furnitures for Students in Functional Schools, Bajaur Agency. [MA]	<u>29,390,000</u>		
-A0397	Others	29,390,000		
191306				
PS121000342	170388 - Provision of Furnitures in the Existing Functional Schools in SWA. [MA]	<u>20,000,000</u>		
-A0397	Others	20,000,000		
191308				
PS121000310	170387 - Provision of Furnitures for Students in Existing Functional Schools in Orakzai Agency. [MA]	<u>15,000,000</u>		
-A0397	Others	15,000,000		
191314				
PS121000304	110241 - Re-opening of Functional Community Schools in FR Tank.2018-19 [MA]	<u>8,970,000</u>	<u>8,970,000</u>	
-A0397	Others	8,970,000	8,970,000	

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Primary Education

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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			
PS5217	ELEMENTARY AND SECONDARY EDUCATION			
191315				
PS121000314	170322 - Provision of Facilities in Existing Primary Schools for Early Child Education (10 per Agency & 5 per FRs) [MA]	<u>5,000,000</u>		<u>3,690,000</u>
-A0397	Others	5,000,000		3,690,000
191335				
PS121000308	170161 - Provision of Furniture and Fixtures for Students in Existing Schools in NWA. [MA]	<u>20,000,000</u>		
-A0397	Others	20,000,000		
191359				
PS121000313	170003 - Provision of Missing / Basic Facilities and Solarization in Existing Educational Institutions in Bajaur Agency. [MA]	<u>4,689,000</u>	<u>689,000</u>	
-A0397	Others	4,689,000	689,000	
191360				
PS121000307	110145 - Re-Opening of Functional Community Schools in SWA. 2018-19 [MA]	<u>21,994,000</u>	<u>21,994,000</u>	
-A0397	Others	21,994,000	21,994,000	
191393				
PS121000309	110178 - Re-opening of functional Community Schools in NWA	<u>29,231,000</u>		
-A0397	Others	29,231,000		
Total Sub Sector Primary Education		164,274,000	31,653,000	3,690,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION		164,274,000	31,653,000	3,690,000

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ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5302	Primary Education			
195116				
PS20100381	Provision of Teachers at Primary Middle High & Higher Secondary Schools in Merged Areas (AIP)	<u>600,000,000</u>	<u>612,375,000</u>	<u>300,000,000</u>
A03970	Others	600,000,000	612,375,000	300,000,000
195125				
PS20100384	Rapid Enrollment Quality Improvement and School Governance Reforms (AIP)	<u>4,000,000</u>	<u>4,000,000</u>	
A03970	Others	4,000,000	4,000,000	
195126				
PS20100385	Solarization of Schools in Merged Areas (AIP)	<u>200,000,000</u>	<u>278,000,000</u>	
A03970	Others	200,000,000	278,000,000	
210335				
PS121000450	Provision of Free Text Books in Merged Districts (AIP)	<u>449,239,000</u>	<u>830,814,000</u>	
-A0397	Others	449,239,000	830,814,000	
210644				
PS121000467	Provision of 733 Early Childhood Education Facilities and Development of 500 Play areas in Primary School in Merged Districts	<u>50,000,000</u>	<u>348,200,000</u>	
-A0397	Others	50,000,000	348,200,000	
220284				
PS22000645	Continuation/extension of 200 community base centers (CBCs) through MAEF			<u>50,000,000</u>

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(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5302		Primary Education			
A03970		Others			50,000,000
220285					
PS22000646		Provision of Schools bags and Stationary in functional schools of Merged Areas			<u>50,000,000</u>
A03970		Others			50,000,000
220286					
PS22000647		Continuation/extension of 200 ALP centers in Merged Areas			<u>20,000,000</u>
A03970		Others			20,000,000
Total Sub Sector Primary Education			1,303,239,000	2,073,389,000	420,000,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			1,303,239,000	2,073,389,000	420,000,000

NC22071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	1,059,659,000
Total:	1,059,659,000

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5217	ELEMENTARY AND SECONDARY EDUCATION			
191268				
PS22000515	190280 - Reconstruction / Rehabilitation of fully damaged schools in Bara District Khyber under chines assistance Programme.			<u>37,144,000</u>
A03970	Others			37,144,000
191270				
PS121000339	180580 - Renovation and Additional Facilities in Cadet College Razmak. [MA]	<u>31,460,000</u>		
-A0397	Others	31,460,000		
191302				
PS121000305	160464 - Grant in Aid to HQ 09 Division for Establishment of Cadet College WANA in SWA. (2019-20) [MA]	<u>150,000,000</u>	<u>203,990,000</u>	<u>64,268,000</u>
-A0397	Others	150,000,000	203,990,000	64,268,000
191310				
PS121000306	160491 - Grand in Aid to HQ 40 Division for Establishment Cadet College at Sararogha, SWA. (2019-20) [MA]	<u>150,000,000</u>	<u>253,332,000</u>	<u>32,134,000</u>
-A0397	Others	150,000,000	253,332,000	32,134,000
191383				
PS121000338	160435 - Standardization of exiting 21 HSS under QIP in Tribal Districts of Merged Areas [MA]	<u>200,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
-A0397	Others	200,000,000	20,000,000	50,000,000

NC22071(060)
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(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5217		ELEMENTARY AND SECONDARY EDUCATION			
210332					
PS121000331		Introduction of Digital Literacy Programme in Selected Public Schools in Newly Merged Districts	<u>15,000,000</u>	<u>5,000,000</u>	<u>38,523,000</u>
-A0397		Others	15,000,000	5,000,000	38,523,000
220574					
PS22000516		Incentives for best performing students from class 1 to class 8th in Merged areas schools			<u>500,000,000</u>
A03970		Others			500,000,000
Total Sub Sector Secondary Education			546,460,000	482,322,000	722,069,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			546,460,000	482,322,000	722,069,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
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Voted:	10,668,147,000
Total:	10,668,147,000

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
PS5303	Secondary Education			
195114				
PS20100389	Establishment of IT labs in High & Higher Secondary Schools in Merged Areas (AIP)	<u>128,040,000</u>		<u>313,100,000</u>
A03970	Others	128,040,000		313,100,000
200070				
PS22000648	Up gradation of 70 Primary Schools to Middle level(AIP)			<u>10,000,000</u>
A03970	Others			10,000,000
210587				
PS121000471	Strengthening of Cadet Colleges in Merged Areas	<u>80,000,000</u>	<u>80,000,000</u>	
-A0397	Others	80,000,000	80,000,000	
220920				
PS22000767	F/S for Establishment of Cadet College at Upper Orakzai.			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Secondary Education		208,040,000	80,000,000	323,101,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5302		Primary Education			
220937					
PS22000766		Establishment of Primary Schools at feasible sites in Merged Areas			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector Local Development					1,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			208,040,000	80,000,000	323,102,000

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	Rs
Charged:	
Voted:	1,059,659,000
Total:	1,059,659,000

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5217	ELEMENTARY AND SECONDARY EDUCATION			
191294				
PS19000510	180438 Provision of Missing/Basic Facilities Rehabilitation / Construction of Additional Class Rooms and Solarization in Existing Educational Institutions in SubDivision DI	<u>2,000,000</u>		
A12470	Others	2,000,000		
191303				
PS20100828	150083 - Provision of Support to High Performing Schools in FATA [MA]	<u>15,520,000</u>	<u>15,520,000</u>	
A12470	Others	15,520,000	15,520,000	
191309				
PS19000518	160490 Grant in Aid for free Education to FATA Students through HQ 11 Corps Peshawar during 201718	<u>29,131,000</u>		<u>13,530,000</u>
A03970	Others	29,131,000		13,530,000
191313				
PS19000520	130453 Provision of Quality Education Opportunities to FATA Students (GD)	<u>42,125,000</u>	<u>22,125,000</u>	
A03970	Others	42,125,000	22,125,000	
191316				
PS121000315	170323 - Strengthening of Deeni Madaris (Phase III) [MA]	<u>22,034,000</u>	<u>22,034,000</u>	
-A0397	Others	22,034,000	22,034,000	

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(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5217		ELEMENTARY AND SECONDARY EDUCATION			
191365					
PS19000535	960088	Award of Scholarships to FATA students of Cadet Colleges during 201819	<u>10,782,000</u>	<u>10,782,000</u>	
A03970	Others		10,782,000	10,782,000	
191373					
PS19000538	140222	Literacy for All Program in FATA (Revised)	<u>100,870,000</u>	<u>55,870,000</u>	<u>81,058,000</u>
A03970	Others		100,870,000	55,870,000	81,058,000
Total Sub Sector E&SE Department			222,462,000	126,331,000	94,588,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			222,462,000	126,331,000	94,588,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
PS5301	E&SE Department			
195105				
PS20100374	Provision of Basic and Missing Facilities through Parent Teacher Committee (PTCs) (AIP)	<u>100,000,000</u>	<u>100,000,000</u>	<u>220,000,000</u>
A03970	Others	100,000,000	100,000,000	220,000,000
210331				
PS121000449	Continuation of Basic Education Community Schools(BECS) & National Commission for Human Development(NCHD) Centers in Merged Districts (AIP)	<u>221,000,000</u>	<u>56,200,000</u>	<u>100,000,000</u>
-A0397	Others	221,000,000	56,200,000	100,000,000
210333				
PS121000480	Provision of Stipends to Primary & Secondary Students (Boys & Girls) in Merged Districts	<u>1,000</u>	<u>1,000</u>	<u>90,000,000</u>
-A0397	Others	1,000	1,000	90,000,000
220709				
PS22000644	Innovative Interventions in Elementary & Secondary Education Sector (SEPs)			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector E&SE Department		321,001,000	156,201,000	410,001,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION		321,001,000	156,201,000	410,001,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,792,386,000
Total:	1,792,386,000

FOOD

Food

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

Rs

Rs

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

PS5360 FOOD

191419
PS20100829 190336 - Establishment of District level food
department offices in Merged Areas [MA]
A12470 Others

4,000,000

4,000,000

Total Sub Sector Food **4,000,000**

TOTAL SECTOR FOOD **4,000,000**

NC22068(060)
DEVELOPMENT

(Revenue)

INFORMATION

Information Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
041		GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0414		STATE TRADING			
041401		FOOD (WHEAT)			
PS5360		FOOD			
191596					
PS20100872	150394	Establishment of PMU for Operationalization of Five FM Radio Stations in Merged Areas [MA]	<u>33,000,000</u>	<u>26,000,000</u>	<u>14,671,000</u>
A12470	Others		33,000,000	26,000,000	14,671,000
Total Sub Sector Information Department			33,000,000	26,000,000	14,671,000
TOTAL SECTOR INFORMATION			33,000,000	26,000,000	14,671,000

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INFORMATION

Information Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
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>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
A12470	Others	30,000,000	30,000,000	30,000,000
200044				
PS20100438	Up Scaling of Information Setup in Merged Districts (AIP)	<u>10,000,000</u>	<u>10,000,000</u>	<u>14,000,000</u>
A03970	Others	10,000,000	10,000,000	14,000,000
Total Sub Sector Information Department		40,000,000	40,000,000	44,000,000
TOTAL SECTOR INFORMATION		40,000,000	40,000,000	44,000,000

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	Rs
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Voted:	1,059,659,000
Total:	1,059,659,000

HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5203	HIGHER EDUCATION			
191571				
PS121000321	160434 - Completion of Balance Work of Govt.Girls Degree College Dara Adam Khel, FR Kohat. [MA]	<u>5,058,000</u>		
-A0397	Others	5,058,000		
191573				
PS121000317	150009 - Construction of Boys Degree College, Orakzai Agency. [MA]	<u>3,818,000</u>		
-A0397	Others	3,818,000		
191579				
PS121000318	160460 - Establishment of GGDC Bara, Khyber Agency. (G.D) [MA]	<u>12,724,000</u>	<u>12,724,000</u>	<u>11,228,000</u>
-A0397	Others	12,724,000	12,724,000	11,228,000
191580				
PS121000319	170440 - Establishment of Govt Degree College Barang in Bajaur (GD) . [MA]	<u>12,724,000</u>	<u>11,512,771</u>	
-A0397	Others	12,724,000	11,512,771	
220624				
PS22000519	Purchase of Revenue Components (Furniture Computer Lab equipment and Libraries Books etc.) for Newly established colleges in Merged Areas			<u>27,629,000</u>
A03970	Others			27,629,000

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(Revenue)

HIGHER EDUCATION

College Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
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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			
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		Total Sub Sector College Education	34,324,000	24,236,771	38,857,000
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		TOTAL SECTOR HIGHER EDUCATION	34,324,000	24,236,771	38,857,000
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	Rs
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Voted:	10,668,147,000
Total:	10,668,147,000

HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5309	College Education			
195132				
PS121000469	Strengthening and rehabilitation of existing colleges (General + Commerce) (AIP)	<u>30,000,000</u>	<u>29,000,000</u>	<u>5,000,000</u>
-A0397	Others	30,000,000	29,000,000	5,000,000
195133				
PS20100415	Strengthening of BS Programme (AIP)	<u>10,000,000</u>	<u>11,000,000</u>	<u>50,000,000</u>
A03970	Others	10,000,000	11,000,000	50,000,000
195134				
PS20100414	Provision of Transport Facilities to Higher Educational Institutes (AIP)	<u>150,000,000</u>		<u>50,000,000</u>
A03970	Others	150,000,000		50,000,000
195136				
PS20100416	Performance based package for the teaching faculty (AIP)	<u>50,000,000</u>		<u>168,960,000</u>
A03970	Others	50,000,000		168,960,000
195137				
PS20100417	Capacity building programme for college faculty (AIP)	<u>10,000,000</u>		<u>45,000,000</u>
A03970	Others	10,000,000		45,000,000
195138				
PS20100418	Provision of staff to existing colleges (Commerce + General) (AIP)	<u>50,000,000</u>	<u>100,369,000</u>	<u>96,632,000</u>
A03970	Others	50,000,000	100,369,000	96,632,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HIGHER EDUCATION

College Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5309		College Education			
200119					
PS121000436		Provision of Land and Construction of Building for exsiting Government Colleges in Merged Areas (AIP)	<u>10,000,000</u>		<u>25,000,000</u>
-A0397	Others		10,000,000		25,000,000
200120					
PS121000437		Provision of Additonal Academic Infrstructure & Missing Facilities in the existing Government Colleges in Merged Areas on need basis (AIP)	<u>30,000,000</u>		
-A0397	Others		30,000,000		
210354					
PS121000451		Solarization of Govt. Colleges in Merged Districts	<u>40,000,000</u>	<u>40,000,000</u>	<u>45,000,000</u>
-A0397	Others		40,000,000	40,000,000	45,000,000
Total Sub Sector College Education			380,000,000	180,369,000	485,592,000
TOTAL SECTOR HIGHER EDUCATION			380,000,000	180,369,000	485,592,000

NC22071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	1,059,659,000
Total:	1,059,659,000

HIGHER EDUCATION

Commerce & Management Sciences

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5203	HIGHER EDUCATION			
210359				
PS121000341	Establishment Govt. College of Management Sciences Wana South Waziristan	<u>10,000</u>	<u>19,641,000</u>	
-A0397	Others	10,000	19,641,000	
220554				
PS22000520	Provision of Missing Facilities i.e. Furniture Computer & Equipment's and Libraries Book in Commerce College of Newly Merged Districts			<u>12,918,000</u>
A03970	Others			12,918,000
Total Sub Sector Commerce & Management Sciences		10,000	19,641,000	12,918,000

NC22071(060)
EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

University Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5203	HIGHER EDUCATION			
191569				
PS121000320	140360 - Establishment of PMU for Establishment of FATA University. [MA]	<u>25,992,000</u>	<u>992,000</u>	<u>58,992,000</u>
-A0397	Others	25,992,000	992,000	58,992,000
220475				
PS22000521	Establishment of University in Bajur			<u>10,000</u>
A03970	Others			10,000
Total Sub Sector University Education		25,992,000	992,000	59,002,000
TOTAL SECTOR HIGHER EDUCATION		26,002,000	20,633,000	71,920,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

HIGHER EDUCATION

University Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5311	University Education			
191585				
PS121000475	F/S & Establishment/Upgradation of Colleges/Universities/Campuses in Merged Areas (AIP)	<u>1,000</u>	<u>1,000</u>	<u>5,298,000</u>
-A0397	Others	1,000	1,000	5,298,000
195311				
PS121000479	Feasibility Study for the Establishment of Education City at Barwand Mehsud Area in SW (AIP)	<u>1,000</u>	<u>1,000</u>	
-A0397	Others	1,000	1,000	
Total Sub Sector University Education		2,000	2,000	5,298,000
TOTAL SECTOR HIGHER EDUCATION		2,000	2,000	5,298,000

NC22071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	1,059,659,000
Total:	1,059,659,000

HIGHER EDUCATION

Higher Education Department

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

191578				
PS19000687	160459 Award of In Land Scholarships to FATA Students During (201718)	<u>100,000,000</u>		<u>128,535,000</u>
A03970	Others	100,000,000		128,535,000
Total Sub Sector Higher Education Department		100,000,000		128,535,000
TOTAL SECTOR HIGHER EDUCATION		100,000,000		128,535,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

HIGHER EDUCATION

Higher Education Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5309	College Education			
191583				
PS20100419	Introduction of BS Program in Colleges in all Tribal Districts (AIP)	<u>50,000,000</u>	<u>16,200,000</u>	<u>90,460,000</u>
A03970	Others	50,000,000	16,200,000	90,460,000
195127				
PS20100420	Provision of Stipends and scholarships for students of Merged Areas (AIP)	<u>100,000,000</u>		<u>50,000,000</u>
A03970	Others	100,000,000		50,000,000
210592				
PS22000658	Development of Education City at Barwand Mehsud Area District South Waziristan			<u>45,000,000</u>
A03970	Others			45,000,000
Total Sub Sector Higher Education Department		150,000,000	16,200,000	185,460,000
TOTAL SECTOR HIGHER EDUCATION		150,000,000	16,200,000	185,460,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HOUSING

Housing

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
031	LAW COURTS			
0311	LAW COURTS			
031101	COURTS/JUSTICE			
PS5410	Housing			
210682				
PS121000456	F/S and Establishment of Housing Colonies in Merged Areas	<u>50,000,000</u>	<u>50,000,000</u>	<u>45,000,000</u>
-A0397	Others	50,000,000	50,000,000	45,000,000
Total Sub Sector Housing		50,000,000	50,000,000	45,000,000
TOTAL SECTOR HOUSING		50,000,000	50,000,000	45,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS5306	General Hospitals			
195151				
PS20100397	Provision of standard Medical equipment non-medical equipment at Secondary hospitals (AIP)	<u>49,194,000</u>	<u>49,194,000</u>	
A03970	Others	49,194,000	49,194,000	
195152				
PS20100405	Outsourcing of Non-Clinical Services (AIP)	<u>72,534,000</u>		
A03970	Others	72,534,000		
195161				
PS20100400	Addition of 100 Specialists (Consultants) for Health Facilities in Merged Districts (AIP)	<u>300,000,000</u>	<u>121,204,000</u>	<u>300,000,000</u>
A03970	Others	300,000,000	121,204,000	300,000,000
195162				
PS20100401	Provision of Doctors at Health Facilities in Merged Districts (AIP)	<u>500,000,000</u>	<u>561,388,000</u>	<u>559,694,000</u>
A03970	Others	500,000,000	561,388,000	559,694,000
195163				
PS20100402	Provision of EMOs at Secondary Hospitals in Merged Areas	<u>400,000,000</u>	<u>192,557,000</u>	<u>300,000,000</u>
A03970	Others	400,000,000	192,557,000	300,000,000
195166				
PS20100403	PPPs for 06 Type D Hospitals of Merged Areas through Health Foundation (AIP)	<u>800,000,000</u>	<u>982,814,000</u>	<u>573,065,000</u>
A03970	Others	800,000,000	982,814,000	573,065,000
200282				
PS121000433	F/S for Establishment of Paraplegic Center in Merged Areas (AIP)	<u>5,000,000</u>	<u>2,700,000</u>	

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS5306	General Hospitals			
-A0397	Others	5,000,000	2,700,000	
200329				
PS20100409	F S and Establishment up gradation of new Health facilities and Paramedics Nursing Medical Colleges	<u>30,000,000</u>	<u>6,000,000</u>	
A02101	Feasibility studies	30,000,000	6,000,000	
210287				
PS121000448	Revamping of Secondary Health Facilities including Improvement of Accident and Emergency Units in Newly Merged Districts (AIP)	<u>200,000,000</u>	<u>150,000,000</u>	<u>200,000,000</u>
-A0397	Others	200,000,000	150,000,000	200,000,000
Total Sub Sector General Hospitals		2,356,728,000	2,065,857,000	1,932,759,000
TOTAL SECTOR HEALTH		2,356,728,000	2,065,857,000	1,932,759,000

NC22072(060)
HEALTH SERVICES

	Rs
Charged:	
Voted:	29,403,000
Total:	29,403,000

HEALTH

General Hospitals

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

Rs

Rs

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

PS5201 HEALTH

191496

PS20100840	160470 - Establishment of Mental Health Clinics in AHQ Hospital in FATA [MA]			
A12470	Others			

20,525,000

2,000,000

20,525,000

2,000,000

Total Sub Sector General Hospitals

20,525,000

2,000,000

TOTAL SECTOR HEALTH

20,525,000

2,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

HEALTH

Medical Education and Training

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
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>200,000,000</u>		
A03970	Others	200,000,000		
195167				
PS121000472	Upgradation of DHQ Kurram and feasibility for the establishment of Medical College (Kurram) (AIP)	<u>1,500,000</u>	<u>1,000,000</u>	
-A0397	Others	1,500,000	1,000,000	
195169				
PS121000435	Upgradation of DHQ (North and South Waziristan) and feasibility for establishment of medical colleges (North and South Waziristan) (AIP)	<u>3,000,000</u>	<u>2,000,000</u>	
-A0397	Others	3,000,000	2,000,000	
200096				
PS121000434	Expansion/Upgradation of Khyber Girls Medical College Peshawar for additional students of Merged Districts (AIP)	<u>40,000,000</u>	<u>334,000</u>	<u>40,000,000</u>
-A0397	Others	40,000,000	334,000	40,000,000
Total Sub Sector Medical Education and Training		244,500,000	3,334,000	40,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HEALTH

Preventive Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074101		ANTI-MALARIA			
PS5308		Preventive Programme			
195147					
PS20100411		Topping -up of MNCH Program (AIP)	<u>200,000,000</u>	<u>144,000,000</u>	<u>200,000,000</u>
A03970		Others	200,000,000	144,000,000	200,000,000
195148					
PS20100412		Strengthening of National Program (NP) for Family Planning (AIP)	<u>120,000,000</u>	<u>120,000,000</u>	<u>200,000,000</u>
A03970		Others	120,000,000	120,000,000	200,000,000
195153					
PS20100413		Strengthening of EPI Programme (AIP)	<u>200,000,000</u>	<u>143,000,000</u>	<u>200,000,000</u>
A03970		Others	200,000,000	143,000,000	200,000,000
Total Sub Sector Preventive Programme			520,000,000	407,000,000	600,000,000
TOTAL SECTOR HEALTH			764,500,000	410,334,000	640,000,000

NC22072(060)
HEALTH SERVICES

	Rs
Charged:	
Voted:	29,403,000
Total:	29,403,000

HEALTH

Preventive Programme

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5201	HEALTH			
191560				
PS19000675	120301 Integrated Vector Management Program in FATA	<u>60,000,000</u>	<u>41,330,000</u>	
A03970	Others	60,000,000	41,330,000	
191561				
PS19000676	140178 Strengthening of EPI Program in FATA (Revised)	<u>65,000,000</u>	<u>122,675,000</u>	
A03970	Others	65,000,000	122,675,000	
191562				
PS19000677	140181 Health Nutrition Program in FATA	<u>66,000,000</u>	<u>3,000,000</u>	
A03970	Others	66,000,000	3,000,000	
191563				
PS19000678	180285 Strengthening of National Program for Family Planning and Primary Health Care in all Tribal Districts/SubDivisions	<u>75,000,000</u>	<u>11,000,000</u>	
A03970	Others	75,000,000	11,000,000	
191564				
PS19000679	170330 Thalasemia Control program in FATA	<u>25,000,000</u>	<u>2,000,000</u>	
A03970	Others	25,000,000	2,000,000	
191565				
PS19000680	030418 Aids Control Programme in FATA	<u>30,000,000</u>	<u>40,000,000</u>	
A03970	Others	30,000,000	40,000,000	

NC22072(060)
HEALTH SERVICES

(Revenue)

HEALTH

Preventive Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074120		OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5201		HEALTH			
191566					
PS19000681		170328 Hepatitis Control Program in FATA (phaseIII)	<u>55,000,000</u>	<u>15,000,000</u>	
A03970		Others	55,000,000	15,000,000	
191567					
PS19000682		990011 TB Control Programme in FATA	<u>40,000,000</u>	<u>17,000,000</u>	
A03970		Others	40,000,000	17,000,000	
Total Sub Sector Preventive Programme			416,000,000	252,005,000	
TOTAL SECTOR HEALTH			416,000,000	252,005,000	

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS5305	Basic Health			
195142				
PS20100395	Rural Ambulance Service for Expectant Mothers in Merged Areas (AIP)	<u>100,000,000</u>	<u>378,000,000</u>	<u>1,000</u>
A03970	Others	100,000,000	378,000,000	1,000
195144				
PS20110501	Provision of SBA Services & Revamping&Rehabilitation of Existing of BHUs in Mergred Areas (AIP)	<u>92,341,000</u>		<u>87,299,000</u>
A03970	Others	92,341,000		87,299,000
195145				
PS20100393	Revamping of RHCs in Merged Areas (AIP)	<u>145,516,000</u>	<u>118,572,000</u>	
A03970	Others	145,516,000	118,572,000	
195164				
PS20100396	Provision of Nurses & Paramedics for Health Facilities in Merged Districts (AIP)	<u>200,000,000</u>	<u>83,515,000</u>	<u>100,000,000</u>
A03970	Others	200,000,000	83,515,000	100,000,000
220712				
PS22000657	Innovative Interventions in Health Sector (SEPs)			<u>1,000</u>
A03970	Others			1,000
220915				
PS22000769	Upgradation of Feasible health facilities in Merged Areas			<u>1,000</u>
A03970	Others			1,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HEALTH

Basic Health

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS5305	Basic Health			
220916				
PS22000770	Upgradation of RHC to Cat-D Hospital at Tehsil Barang District Bajaur.			<u>1,000</u>
A03970	Others			1,000
220917				
PS22000771	Upgradation of Parachinar DHQ Hospital District Kurram			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Basic Health		537,857,000	580,087,000	187,304,000
TOTAL SECTOR HEALTH		537,857,000	580,087,000	187,304,000

NC22072(060)
HEALTH SERVICES

	Rs
Charged:	
Voted:	29,403,000
Total:	29,403,000

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5201	HEALTH			
191497				
PS19000630	130474 Opening of 18 CHCs in South Waziristan Agency	<u>40,341,000</u>	<u>55,428,000</u>	
A03970	Others	40,341,000	55,428,000	
191498				
PS19000631	050004 Opening of 7 Civil Dispensaries in Kurram Agency	<u>4,435,000</u>	<u>6,928,000</u>	
A03970	Others	4,435,000	6,928,000	
191499				
PS19000632	130476 Opening of 8 CHCs/CDs in FR DIKhan	<u>13,594,000</u>	<u>21,891,000</u>	
A03970	Others	13,594,000	21,891,000	
191502				
PS19000633	170429 Removal of Staff Defficiencies in Newly Opened Areas in Health Facilities FATA	<u>29,994,000</u>	<u>46,994,000</u>	
A03970	Others	29,994,000	46,994,000	
191504				
PS19000635	100180 Physical Rehabilitation Center in FATA	<u>70,000,000</u>	<u>86,000,000</u>	
A12470	Others	70,000,000	86,000,000	
191505				
PS19000636	060013 Health Management Information System in FATA	<u>30,000,000</u>	<u>48,731,000</u>	
A03970	Others	30,000,000	48,731,000	

NC22072(060)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5201	HEALTH			
191506				
PS19000637	130473 Opening of 8 CHCs/CDs in FR Lakki	<u>13,160,000</u>	<u>20,334,000</u>	
A03970	Others	13,160,000	20,334,000	
191508				
PS19000639	170331 Eye Care Programme in FATA (PhaseIII)	<u>35,000,000</u>	<u>22,631,000</u>	
A03970	Others	35,000,000	22,631,000	
191514				
PS19000645	130467 Opening of 41 CHCs/CDs in Mohmand Agency	<u>52,017,000</u>	<u>76,727,000</u>	
A03970	Others	52,017,000	76,727,000	
191523				
PS19000649	130468 Opening of 20 CHCs/CDs in Khyber Agency	<u>28,349,000</u>	<u>41,319,000</u>	
A03970	Others	28,349,000	41,319,000	
191527				
PS19000651	130475 Opening of 07 CHCs/CDs in FR Tank	<u>13,770,000</u>	<u>15,770,000</u>	
A03970	Others	13,770,000	15,770,000	
191529				
PS19000652	140180 Facilitation of Health Setup in FRs (Revised)	<u>77,000,000</u>	<u>125,478,000</u>	
A03970	Others	77,000,000	125,478,000	
191533				
PS19000654	130458 Opening of 06 CHCs/CDs in FR Bannu	<u>9,080,000</u>	<u>13,188,000</u>	
A03970	Others	9,080,000	13,188,000	

NC22072(060)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5201	HEALTH			
191536				
PS19000655	130472 Opening of 24 CHCs/CDs in North Waziristan Agency	<u>48,718,000</u>	<u>68,146,000</u>	
A03970	Others	48,718,000	68,146,000	
191537				
PS19000656	990088 Award of Scholarships to Tribal Medical Students(Revised)	<u>20,000,000</u>	<u>24,800,000</u>	<u>15,994,000</u>
A03970	Others	20,000,000	24,800,000	15,994,000
191538				
PS19000657	130470 Opening of 15 CHCs/CDs in Orakzai Agency	<u>22,837,000</u>	<u>34,589,000</u>	
A03970	Others	22,837,000	34,589,000	
191539				
PS19000658	130469 Opening of 11 CHCs/CDs in FR Peshawar	<u>22,034,000</u>	<u>40,453,000</u>	
A03970	Others	22,034,000	40,453,000	
191552				
PS19000667	170329 Mobile Hospital Programme in FATA (PhaseIII)	<u>70,000,000</u>	<u>97,906,000</u>	
A03970	Others	70,000,000	97,906,000	
Total Sub Sector Basic Health		600,329,000	847,313,000	15,994,000

NC22072(060)
HEALTH SERVICES

(Revenue)

HEALTH

PPP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5201	HEALTH			
220783				
PS22000518	Feasibility Study and Establishment of Electro Medical workshops in merged districts			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector PPP				1,000
TOTAL SECTOR HEALTH		600,329,000	847,313,000	15,995,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,792,386,000
Total:	1,792,386,000

MINES AND MINERALS

Mines and Minerals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
PS5204	MINES AND MINERALS			
193165				
PS20100877	Strengthening of Mineral Department (PMU) FATA DA (A) BOD/26/12/2017 [FDA]	<u>15,000,000</u>	<u>15,000,000</u>	
A03970	Others	15,000,000	15,000,000	
193168				
PS20100878	Exploration & Evaluation of Dimension and Decorative Stones in FATA (A) BOD/26/12/2017 [FDA]	<u>15,000,000</u>	<u>15,000,000</u>	
A03970	Others	15,000,000	15,000,000	
193169				
PS20100879	Exploration & Evaluation of Metallic Minerals Occurrences in FATA (A) BOD/26/12/2017 [FDA]	<u>15,000,000</u>	<u>15,000,000</u>	
A03970	Others	15,000,000	15,000,000	
200168				
PS20100880	100118-Establishment/operation of Mines Rescue Safety and Labour Welfare Center in FATA	<u>15,000,000</u>	<u>8,000,000</u>	
A12470	Others	15,000,000	8,000,000	
220580				
PS22000523	Welfare Programme for the Mines Labour of the Merged Districts			<u>38,561,000</u>
A03970	Others			38,561,000

NC22068(060)
DEVELOPMENT

(Revenue)

MINES AND MINERALS

Mines and Minerals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044120		OTHERS			
PS5204		MINES AND MINERALS			
Total Sub Sector Mines and Minerals			60,000,000	53,000,000	38,561,000
TOTAL SECTOR MINES AND MINERALS			60,000,000	53,000,000	38,561,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

MINES AND MINERALS

Mines and Minerals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5319	Mines and Minerals			
210236				
PS121000446	Mapping of Minerals Potential in Newly Merged Districts	<u>20,000,000</u>	<u>20,000,000</u>	
-A0397	Others	20,000,000	20,000,000	
220581				
PS22000674	Soft loan programme to facilitate mechanized mining and infrastructure development (shingle road) in NMDs			<u>20,000,000</u>
A03970	Others			20,000,000
220715				
PS22000675	Innovative Interventions in Mines & Minerals Sector (SEPs)			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Mines and Minerals		20,000,000	20,000,000	20,001,000
TOTAL SECTOR MINES AND MINERALS		20,000,000	20,000,000	20,001,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

LABOUR

Labour

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

Rs

Rs

04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044105	ADMINISTRATION			

PS4951 Labour Welfare

220527

PS22000667 Extension and strengthening of Labour Welfare
and Regulatory Regime in Merged Areas.

1,000

A03970 Others

1,000

Total Sub Sector Labour

1,000

TOTAL SECTOR LABOUR

1,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

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

Rs

Rs

05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			

PS5408		Drinking Water & Sanitation Programme)			
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220708

PS22000636		Innovative Interventions in DWSS Sector (SEPs)			<u>1,000</u>
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A03970		Others			1,000
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Total Sub Sector Drinking Water & Sanitation(District Programme)					1,000
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NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS5408		Drinking Water & Sanitation Programme)			
200105					
PS121000431		Consultancy for F/S and Design of Mega DWSS base on surface Flow and other perenial Water Bodies in Merged Areas (AIP)	<u>20,000,000</u>	<u>25,000,000</u>	
-A0397	Others		20,000,000	25,000,000	
220720					
PS22000640		Rehabilitation & solarization of existing non-functional DWSSs			<u>1,000</u>
A03970	Others				1,000
220721					
PS22000641		Small DWSSs for scattered/less dense populations			<u>1,000</u>
A03970	Others				1,000
220722					
PS22000637		Drainage Sewerage and waste water treatment			<u>1,000</u>
A03970	Others				1,000
220723					
PS22000642		Construction of wastewater treatment plants in Urban Centres			<u>1,000</u>
A03970	Others				1,000
220724					
PS22000643		Ground Water Recharge and rain water harvesting			<u>1,000</u>
A03970	Others				1,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS5408		Drinking Water & Sanitation Programme)			
Total Sub Sector Drinking Water Supply (Provincial)			20,000,000	25,000,000	5,000
TOTAL SECTOR DRINKING WATER & SANITATION			20,000,000	25,000,000	6,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HOME

Police

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
032	POLICE			
0321	POLICE			
032102	PROVINCIAL POLICE			
PS5313	Police			
195239				
PS20100426	Training Programs for Police and Levies along with necessary equipments (AIP)	<u>100,000,000</u>	<u>498,612,000</u>	<u>149,233,000</u>
A03970	Others	100,000,000	498,612,000	149,233,000
210042				
PS121000470	Strengthening of Counter Terrorism Department in Newly Merged Districts	<u>20,000,000</u>	<u>40,400,000</u>	<u>200,000,000</u>
-A0397	Others	20,000,000	40,400,000	200,000,000
210202				
PS121000445	Security of Khyber Spinal Route	<u>8,000,000</u>	<u>8,000,000</u>	<u>95,280,000</u>
-A0397	Others	8,000,000	8,000,000	95,280,000
Total Sub Sector Police		128,000,000	547,012,000	444,513,000
TOTAL SECTOR HOME		128,000,000	547,012,000	444,513,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,792,386,000
Total:	1,792,386,000

HOME

Police

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

A12470 Others

24,671,000

24,671,000

24,671,000

24,671,000

Total Sub Sector Police

24,671,000

24,671,000

TOTAL SECTOR HOME

24,671,000

24,671,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

HOME

Prisons

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5408	Drinking Water & Sanitation Programme)			
195237				
PS22000660	Improvement of Existing Political Lockups (Sub Jails) and Providing Arms & Ammunitions along with other Necessary Equipment (AIP)			30,000,000
A03970	Others			30,000,000
Total Sub Sector Prisons				30,000,000
TOTAL SECTOR HOME				30,000,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,792,386,000
Total:	1,792,386,000

HOME

HTAs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
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>38,474,000</u>	<u>68,474,000</u>	<u>30,856,000</u>
A12470	Others	38,474,000	68,474,000	30,856,000
191588				
PS19000694	030435 Creation of Crisis Management Cell in FATA Secretariat	<u>12,248,000</u>	<u>12,248,000</u>	<u>220,000</u>
A03970	Others	12,248,000	12,248,000	220,000
210040				
PS121000325	Computerization of Arms Licenses in the Newly Merged Districts	<u>50,000,000</u>	<u>8,000,000</u>	<u>9,640,000</u>
-A0397	Others	50,000,000	8,000,000	9,640,000
Total Sub Sector HTAs		100,722,000	88,722,000	40,716,000
TOTAL SECTOR HOME		100,722,000	88,722,000	40,716,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

HOME

HTAs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107101	RELIEF MEASURES			
PS5312	HTAs			
195240				
PS20100424	Extension of Prosecution Services in Merged Districts (AIP)	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A03970	Others	20,000,000	20,000,000	20,000,000
195241				
PS20100425	Extension of Parole and Probation Services in Merged Districts (AIP)	<u>20,000,000</u>	<u>4,600,000</u>	<u>20,000,000</u>
A03970	Others	20,000,000	4,600,000	20,000,000
220726				
PS22000659	Innovative Interventions in Home Sector (SEPs)			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector HTAs		40,000,000	24,600,000	40,001,000
TOTAL SECTOR HOME		40,000,000	24,600,000	40,001,000

NC22069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	457,223,000
Total:	457,223,000

FINANCE

Finance

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5208	DEVELOPMENT			
191417				
PS19000553	060178Strengthening of Finance Department	<u>10,000,000</u>	<u>15,189,000</u>	<u>9,000,000</u>
	FATA Secretariat			
A03970	Others	10,000,000	15,189,000	9,000,000
Total Sub Sector Finance		10,000,000	15,189,000	9,000,000
TOTAL SECTOR FINANCE		10,000,000	15,189,000	9,000,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,792,386,000
Total:	1,792,386,000

SOCIAL WELFARE

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS5222	SOCIAL WELFARE			
191857				
PS19000744	080191 Strengthening of Zakat & Ushr Department FATA Secretariat (Revised)	<u>6,466,000</u>	<u>36,466,000</u>	<u>32,912,000</u>
A03970	Others	6,466,000	36,466,000	32,912,000
210263				
PS121000328	Establishment of 07 Child Protection Units and Provision of support to Orphans (including home based care) in Merged Districts	<u>40,000,000</u>	<u>19,620,000</u>	<u>26,162,000</u>
-A0397	Others	40,000,000	19,620,000	26,162,000
210264				
PS121000329	Rehmatul-lil Alameen Stipends for Physically Challenged Students Studying in Regular Educational Institutions in Merged Areas	<u>48,000,000</u>	<u>48,000,000</u>	
-A0397	Others	48,000,000	48,000,000	
220545				
PS22000540	Comprehensive Rehabilitation Centres for PWDs in District South Waziristan & Bajaur.			<u>28,920,000</u>
A03970	Others			28,920,000
220594				
PS22000541	Establishment of Institute for Children with Speech and hearing Impairments Dara Adam Khel Sub Division Kohat.			<u>12,854,000</u>
A03970	Others			12,854,000

NC22068(060)
DEVELOPMENT

(Revenue)

SOCIAL WELFARE

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
10		SOCIAL PROTECTION			
108		OTHERS			
1081		OTHERS			
108101		SOCIAL WELFARE MEASURES			
PS5222		SOCIAL WELFARE			
220632					
PS22000542		Financial Assistance to Registered Civil Society Organization (CSOs) for PWDs Orphans Destitute and elderly in Merged Areas.			<u>19,280,000</u>
A03970		Others			19,280,000
Total Sub Sector Social Welfare			94,466,000	104,086,000	120,128,000
TOTAL SECTOR SOCIAL WELFARE			94,466,000	104,086,000	120,128,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

SOCIAL WELFARE

Social Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
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>40,150,000</u>	<u>124,350,000</u>	<u>45,000,000</u>
A03970	Others	40,150,000	124,350,000	45,000,000
195172				
PS20100447	Gender mainstreaming and empowerment programme (AIP)	<u>31,000,000</u>	<u>71,000,000</u>	<u>30,000,000</u>
A03970	Others	31,000,000	71,000,000	30,000,000
195173				
PS20100449	Drug Addicts Detoxification & Rehabilitation Centres at District Khyber & Orakzai (AIP)	<u>24,000,000</u>	<u>6,393,000</u>	<u>4,000,000</u>
A03970	Others	24,000,000	6,393,000	4,000,000
200149				
PS20100450	Establishment of Panagahs at Torkham District Khyber and Angoor Ada District South Waziristan (AIP)	<u>20,000,000</u>	<u>3,449,000</u>	<u>8,368,000</u>
A12470	Others	20,000,000	3,449,000	8,368,000
200284				
PS20100451	Establishment of Schools for visually impaired in District Mohmand and Khyber and hearing impaired in District South Waziristan Bajaur & Kurram (AIP)	<u>24,850,000</u>	<u>25,188,000</u>	<u>15,632,000</u>
A12470	Others	24,850,000	25,188,000	15,632,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

SOCIAL WELFARE

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS5322	Social Welfare			
220143				
PS22000682	Establishment of Centres for Intellectually and Physically Challenged Children in Merged Districts.			<u>17,000,000</u>
A03970	Others			17,000,000
220595				
PS22000683	Establishment of Five (05) Drug Addicts Detoxification and Rehabilitation Centers in District South Waziristan North Waziristan Kurram Bajaur and Mohmand.			<u>20,000,000</u>
A03970	Others			20,000,000
220717				
PS22000684	Innovative Interventions in Social Sector (SEPs)			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Social Welfare		140,000,000	230,380,000	140,001,000
TOTAL SECTOR SOCIAL WELFARE		140,000,000	230,380,000	140,001,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,792,386,000
Total:	1,792,386,000

SOCIAL WELFARE

Women Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS5222	SOCIAL WELFARE			
210200				
PS121000337	Provision of Assistive Devices to Persons with Disabilities, older people and deserving women in Merged Districts	<u>5,000,000</u>		<u>20,380,000</u>
-A0397	Others	5,000,000		20,380,000
210277				
PS121000330	Economic Uplift of Women through provision of Qarz e Hasana to Women-owned Small Scale Registered Businesses	<u>45,000,000</u>	<u>45,000,000</u>	
-A0397	Others	45,000,000	45,000,000	
220544				
PS22000543	Establishment of Dar-ul-Aman in District Kurram & Bajaur.			<u>12,854,000</u>
A03970	Others			12,854,000
Total Sub Sector Women Development		50,000,000	45,000,000	33,234,000
TOTAL SECTOR SOCIAL WELFARE		50,000,000	45,000,000	33,234,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

LAW & JUSTICE

Law & Justice

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
031	LAW COURTS			
0311	LAW COURTS			
031101	COURTS/JUSTICE			
PS4952	Law & Justice			
220725				
PS22000668	Innovative Interventions in Law and Justice Sector (SEPs)			1,000
A03970	Others			1,000
220750				
PS22000669	Establishment of District based Resource Centers in Newly Merged Districts			1,000
A03970	Others			1,000
Total Sub Sector Law & Justice				2,000
TOTAL SECTOR LAW & JUSTICE				2,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

Public Private Partnership

Industry

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5343		Multi Sectoral Development			
210714					
PS121000463	F/S for Establishment of Economic Zones in Newly Merged Districts[AIP](Cost=2000 M)		<u>5,000,000</u>	<u>5,000,000</u>	
-A0397	Others		5,000,000	5,000,000	
Total Sub Sector Industry			5,000,000	5,000,000	

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

Public Private Partnership

Agriculture

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5343		Multi Sectoral Development			
210602					
PS121000452		Introduction of Environmentally controlled Poultry Housing System in Merged Areas through Joint Ventures.(Cost=2000M)	<u>30,000,000</u>	<u>60,000,000</u>	
-A0397		Others	30,000,000	60,000,000	
210717					
PS121000478		Development of Value Chains in Newly Merged Districts [AIP](Cost=300M)	<u>1,000</u>	<u>1,000</u>	
-A0397		Others	1,000	1,000	
Total Sub Sector Agriculture			30,001,000	60,001,000	

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

Public Private Partnership

Transport

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5343		Multi Sectoral Development			
210712					
PS121000462	F/S and restoration of Railway track from Peshawar to Torkham [AIP](Cost=3000M)		<u>4,994,000</u>	<u>4,994,000</u>	
-A0397	Others		4,994,000	4,994,000	
Total Sub Sector Transport			4,994,000	4,994,000	

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

Public Private Partnership

ST&IT

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5343		Multi Sectoral Development			
210715					
PS121000464	F/S and Establishment of IT Zones / Parks in Merged Area [AIP](Cost=1000M)		<u>5,000,000</u>	<u>5,000,000</u>	
-A0397	Others		5,000,000	5,000,000	
Total Sub Sector ST&IT			5,000,000	5,000,000	
TOTAL SECTOR Public Private Partnership			44,995,000	74,995,000	

NC22068(060)
DEVELOPMENT

	Rs
Charged:	
Voted:	1,792,386,000
Total:	1,792,386,000

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5211	AUQAF HAJJ RELIGIOUS & MINORITY AFFAIRS			
210382				
PS121000340	Provision of Grants for Missionary & Community Based Schools of Minorities in Newly Merged Areas	<u>15,000,000</u>	<u>15,000,000</u>	
-A0397	Others	15,000,000	15,000,000	
Total Sub Sector Minority Affairs		15,000,000	15,000,000	
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS		15,000,000	15,000,000	

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084104	MINORITY AFFAIRS			
PS5299	Auqaf, Hajj, Religious & Minority Affair			
195174				
PS20100369	Special Package for mainstreaming of minorities (AIP)	<u>50,000,000</u>	<u>50,000,000</u>	<u>39,992,000</u>
A03970	Others	50,000,000	50,000,000	39,992,000
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>20,000,000</u>	<u>524,000</u>	<u>20,000,000</u>
A03970	Others	20,000,000	524,000	20,000,000
Total Sub Sector Minority Affairs		75,000,000	50,524,000	59,992,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS		75,000,000	50,524,000	59,992,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,792,386,000
Total:	1,792,386,000

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5211	AUQAF HAJJ RELIGIOUS & MINORITY AFFAIRS			
210386				
PS121000332	Provision of Small Grants for Deeni Madaris Students of Merged Areas for Establishment of Small-Scale Businesses / Startups.	<u>25,000,000</u>	<u>25,000,000</u>	<u>16,067,000</u>
-A0397	Others	25,000,000	25,000,000	16,067,000
210387				
PS121000333	Skill Development of Deeni Madaris Students of Merged Areas.	<u>25,000,000</u>	<u>25,000,000</u>	<u>125,000,000</u>
-A0397	Others	25,000,000	25,000,000	125,000,000
Total Sub Sector Religious Affairs		50,000,000	50,000,000	141,067,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS		50,000,000	50,000,000	141,067,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084104	MINORITY AFFAIRS			
PS5299	Auqaf, Hajj, Religious & Minority Affair			
200334				
PS121000430	Repair/Rehabilitation and Improvement Deni Madaris in MAs[AIP]	<u>5,000,000</u>	<u>18,000,000</u>	
-A0397	Others	5,000,000	18,000,000	
210634				
PS121000455	Rehamtul-lil-Alameen Scholarships for Deeni Madaris Students of Newly Merged Districts	<u>11,000,000</u>	<u>11,000,000</u>	<u>26,000,000</u>
-A0397	Others	11,000,000	11,000,000	26,000,000
Total Sub Sector Religious Affairs		16,000,000	29,000,000	26,000,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS		16,000,000	29,000,000	26,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS5321	Relief and Rehabilitation			
200179				
PS121000438	Establishment of Emergency Rescue Services (Rescue 1122) in 07 Tribal Districts of Khyber Pakhtunkhwa.(AIP)	<u>60,000,000</u>	<u>265,000,000</u>	<u>100,000</u>
-A0397	Others	60,000,000	265,000,000	100,000
200180				
PS121000473	Establishment of Emergency Rescue Services (Rescue 1122) in FRs of Khyber Pakhtunkhwa.(AIP)	<u>50,000,000</u>	<u>50,000,000</u>	
-A0397	Others	50,000,000	50,000,000	
200181				
PS121000439	Economic Revitalization of District North Waziristan # Compensation for Businesses Lost (Phase-II) (AIP)	<u>100,000,000</u>		<u>300,000,000</u>
-A0397	Others	100,000,000		300,000,000
210650				
PS22000677	Extension of Emergency Rescue Services (1122) Sub Stations in Newly Merged Districts of Khyber Pakhtunkhwa			<u>500,000,000</u>
A03970	Others			500,000,000
220305				
PS22000678	Extension of Emergency Rescue Service (Rescue-1122) Sub-Stations in Newly Merged District of Khyber Pakhtunkhwa (Phase-II)			<u>49,000,000</u>
A03970	Others			49,000,000
220716				
PS22000679	Innovative Interventions in Relief Sector (SEPs)			<u>1,000</u>

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107102		REHABILITATION AND RESETTLEMENT			
PS5321		Relief and Rehabilitation			
A03970	Others				1,000
Total Sub Sector Relief and Rehabilitation			210,000,000	315,000,000	849,101,000
TOTAL SECTOR RELIEF & REHABILITATION			210,000,000	315,000,000	849,101,000

NC22069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	457,223,000
Total:	457,223,000

EXCISE TAXATION & NORCOTICS CONTROL

E & T

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
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>10,000,000</u>	<u>12,900,000</u>	<u>12,854,000</u>
A03970	Others	10,000,000	12,900,000	12,854,000
191415				
PS19000551	190325 Strengthening/capacity Building of New Narcotics Control wing of Excise Taxation & Narcotics Control in Tribal Districts	<u>10,000,000</u>	<u>17,100,000</u>	<u>5,000,000</u>
A03970	Others	10,000,000	17,100,000	5,000,000
191416				
PS19000552	190326 Establishment of Tax Facilitation Centers and Excise Offices in Rented Buildings in Tribal Districts	<u>10,000,000</u>		<u>5,000,000</u>
A12470	Others	10,000,000		5,000,000
Total Sub Sector E & T		30,000,000	30,000,000	22,854,000
TOTAL SECTOR EXCISE TAXATION & NORCOTICS CONTROL		30,000,000	30,000,000	22,854,000

NC22074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

	Rs
Charged:	
Voted:	
Total:	0

ROADS

Roads & Bridges (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5354	Roads & Bridges (Provincial)			
200337				
PS20110891	Programme Managment Unit for Roads and Infrastructure in FATA DA (Approved by DOB 15-09-2007)	<u>30,001,000</u>	<u>2,660,000</u>	
A03970	Others	30,001,000	2,660,000	
Total Sub Sector Roads & Bridges (Provincial)		30,001,000	2,660,000	
TOTAL SECTOR ROADS		30,001,000	2,660,000	

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

LOCAL GOVERNMENT

Local Development

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

Rs

Rs

06 HOUSING AND COMMUNITY AMENITIES
062 COMMUNITY DEVELOPMENT
0622 RURAL DEVELOPMENT
062202 RURAL WORKS PROGRAMME

PS4953 Local Development

220714

PS22000670 Innovative Interventions in Local Govt.
Sector (SEPs)

1,000

A03970 Others

1,000

220730

PS22000671 Construction of Taxi Stands/waiting sheds in
VCNCs (01 stand/waiting shed x 1.2m. 1
shedx711 VCNCs)

1,000

A03970 Others

1,000

220731

PS22000672 Construction of Revenue Generating missing
facilities (Bus/taxi stands Fruits/vegetables
markets Slaughterhouses etc.)

1,000

A03970 Others

1,000

220732

PS22000673 Qabail Led Development Programme

1,000

A03970 Others

1,000

Total Sub Sector Local Development

4,000

TOTAL SECTOR LOCAL GOVERNMENT

4,000

NC22069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	457,223,000
Total:	457,223,000

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5208	DEVELOPMENT			
191630				
PS19000697	100111Strenghtening of Local Govt Directorate	<u>30,440,000</u>	<u>12,200,000</u>	
	FATA			
A03970	Others	30,440,000	12,200,000	
Total Sub Sector Local Development		30,440,000	12,200,000	
TOTAL SECTOR LOCAL GOVERNMENT		30,440,000	12,200,000	

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS5411	Urban Development			
195321				
PS121000474	Beautification and Uplift of Newly Merged Districts Construction of Monuments Tourist Spots Recreational Areas and Parks.[MA]	<u>100,000,000</u>	<u>70,000,000</u>	
-A0397	Others	100,000,000	70,000,000	
210694				
PS121000459	Construction of Public Parks at District and Tehsil Level in Merged Districts	<u>10,000,000</u>	<u>10,000,000</u>	
-A0397	Others	10,000,000	10,000,000	
Total Sub Sector Urban Development		110,000,000	80,000,000	
TOTAL SECTOR URBAN DEVELOPMENT		110,000,000	80,000,000	

NC22073(060)
CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	59,850,000
Total:	59,850,000

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5206	WATER			
191962				
PS19000790	110331 National Program for Improvement/Lining of water courses in FATA (Revised)	<u>14,469,000</u>	<u>14,469,000</u>	<u>15,000,000</u>
A12370	Others	14,469,000	14,469,000	15,000,000
191964				
PS20100914	110261 O&M of 13 Nos completed dams in FATA [MA]	<u>15,330,000</u>	<u>15,330,000</u>	<u>14,850,000</u>
A12470	Others	15,330,000	15,330,000	14,850,000
193144				
PS20100915	Creation of Project Support Unit for the Supervision of field activities of Small Dams/Power Section FATA DA [FDA]	<u>14,730,000</u>	<u>23,730,000</u>	<u>30,000,000</u>
A03970	Others	14,730,000	23,730,000	30,000,000
Total Sub Sector Water		44,529,000	53,529,000	59,850,000
TOTAL SECTOR WATER		44,529,000	53,529,000	59,850,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5345	Water			
195187				
PS121000441	Construction of Jabba Dam district Khyber (AIP)	<u>57,000,000</u>	<u>57,000,000</u>	<u>50,000,000</u>
-A0397	Others	57,000,000	57,000,000	50,000,000
220224				
PS22000690	Measurement of Rainfall Flow in Major Rivers /Streams and Monitoring of Ground Water in Merged Areas..			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector Water		57,000,000	57,000,000	60,000,000
TOTAL SECTOR WATER		57,000,000	57,000,000	60,000,000

NC22073(060)
CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	59,850,000
Total:	59,850,000

WATER

Water

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

Rs

Rs

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

PS5366 WATER

191984				
PS19011465	110199-Potential of Ground Water for Ground Surface Irrigation System in FATA	<u>20,232,000</u>	<u>20,985,000</u>	
A12370	Others	20,232,000	20,985,000	
Total Sub Sector Water		20,232,000	20,985,000	
TOTAL SECTOR WATER		20,232,000	20,985,000	

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5343	Multi Sectoral Development			
200335				
PS20100440	Permanent Reconstruction in MAs [AIP]	<u>598,000,000</u>	<u>598,000,000</u>	
A12470	Others	598,000,000	598,000,000	
210269				
PS22000676	Integrated Development Package for Zakhakhel Khyber			<u>19,000,000</u>
A03970	Others			19,000,000
210701				
PS121000460	Integrated Development Package for Orakzai	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
-A0397	Others	20,000,000	20,000,000	20,000,000
210711				
PS121000461	Reforms Initiatives in Merged Areas (AIP)	<u>10,000,000</u>	<u>10,000,000</u>	
-A0397	Others	10,000,000	10,000,000	
220875				
PS22000761	Integrated Development at Tehsil Mahmud and Salzari District Bajaur			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector MSD		628,000,000	628,000,000	39,001,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT		628,000,000	628,000,000	39,001,000

NC22069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	457,223,000
Total:	457,223,000

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5208	DEVELOPMENT			
191661				
PS19000700	150081 Integrated Area Development Program	<u>5,000,000</u>		<u>10,000,000</u>
	North Waziristan Agency			
A03970	Others	5,000,000		10,000,000
191667				
PS19000704	130450 Bajaur Area Development Project Phase IV	<u>5,000,000</u>	<u>10,755,000</u>	<u>10,000,000</u>
	FATA (GoP Component) (INL)			
A03970	Others	5,000,000	10,755,000	10,000,000
191671				
PS19000707	140225 FATA Water Resources Development	<u>9,000,000</u>	<u>99,000,000</u>	<u>156,830,000</u>
	Project (FWRDP) (GoP Component) (ADB)			
A03970	Others	9,000,000	99,000,000	156,830,000
191673				
PS19000709	170026 Integrated Development in Arang /	<u>6,880,000</u>		<u>15,000,000</u>
	Barang and Mamond / Salarzai Areas in			
	District Bajaur			
A03970	Others	6,880,000		15,000,000
191674				
PS19101224	170096-Integrated Area Development Projects		<u>2,000,000</u>	<u>10,000,000</u>
	in Khyber Agency			
A03970	Others		2,000,000	10,000,000
191676				
PS19000711	150036 Integrated Area Development Program	<u>7,500,000</u>	<u>7,500,000</u>	
	Bajaur Agency			

NC22069(060)
RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5208	DEVELOPMENT			
A03970	Others	7,500,000	7,500,000	
191678				
PS19000713	150038 Integrated Area Development Program Khyber Agency		<u>1,000,000</u>	<u>4,466,000</u>
A03970	Others		1,000,000	4,466,000
191682				
PS19000717	130451 Mohmand Area Development Project Phase IV FATA (GoP Component) (INL)	<u>7,000,000</u>	<u>12,000,000</u>	<u>7,000,000</u>
A03970	Others	7,000,000	12,000,000	7,000,000
191683				
PS19000718	190238 Khyber Area Development Project (Phase II)	<u>18,000,000</u>	<u>18,000,000</u>	<u>12,854,000</u>
A03970	Others	18,000,000	18,000,000	12,854,000
191684				
PS19000719	190346 Special Integrated Area Development Package for North Waziristan District	<u>20,000,000</u>	<u>20,000,000</u>	<u>15,000,000</u>
A03970	Others	20,000,000	20,000,000	15,000,000
191685				
PS19000720	190347 Special Integrated Area Development Package for South Waziristan District	<u>40,000,000</u>	<u>33,000,000</u>	<u>15,000,000</u>
A03970	Others	40,000,000	33,000,000	15,000,000
194003				
PS20100881	Governance & Pollicy Project FATA (GPP) WB/MDTF [DOP]	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5208	DEVELOPMENT			
194008				
PS121000316	World Food Program Country Strategic Plan (2018-22) Impl: by BISP & NGOs [DOP].	<u>1,000</u>	<u>1,000</u>	
-A0397	Others	1,000	1,000	
210414				
PS121000334	The Khyber-Pass Economic Corridor Project (KPEC)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
-A0397	Others	1,000	1,000	1,000
220694				
PS22000526	District Development Plan for Khyber			<u>1,000</u>
A03970	Others			1,000
220695				
PS22000527	District Development Plan for Bajaur			<u>1,000</u>
A03970	Others			1,000
220696				
PS22000528	District Development Plan for Mohmand			<u>1,000</u>
A03970	Others			1,000
220697				
PS22000529	District Development Plan for Orakzai			<u>1,000</u>
A03970	Others			1,000
220698				
PS22000530	District Development Plan for Kurram			<u>1,000</u>
A03970	Others			1,000
220699				
PS22000531	District Development Plan for North Waziristan			<u>1,000</u>

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5208	DEVELOPMENT			
A03970	Others			1,000
220700				
PS22000532	District Development Plan for South Waziristan			<u>1,000</u>
A03970	Others			1,000
220701				
PS22000533	Sub-Divisional Development Plan Hassan Khel			<u>1,000</u>
A03970	Others			1,000
220702				
PS22000534	Sub-Divisional Development Plan Dara Adam Khel			<u>1,000</u>
A03970	Others			1,000
220703				
PS22000535	Sub-Divisional Development Plan Wazir			<u>1,000</u>
A03970	Others			1,000
220704				
PS22000536	Sub-Divisional Development Plan Bettani			<u>1,000</u>
A03970	Others			1,000
220705				
PS22000537	Sub-Divisional Development Plan Darazinda			<u>1,000</u>
A03970	Others			1,000
220706				
PS22000538	Sub-Divisional Development Plan Jandola			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector MSD		118,383,000	203,258,000	256,165,000

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5213	MULTI SECTORAL DEVELOPMENT			
191686				
PS20100888	040142- Estab: of Reference & Archival Library at FATA Secretariat (RegDev) [MA]	<u>3,000,000</u>	<u>3,000,000</u>	<u>5,000,000</u>
A12470	Others	3,000,000	3,000,000	5,000,000
191690				
PS19000724	100150Strengthening of Administration Infrastructure and Coordination (AI&C) Department FATA Secretariat	<u>15,000,000</u>	<u>25,500,000</u>	<u>15,681,000</u>
A03970	Others	15,000,000	25,500,000	15,681,000
191691				
PS19000725	030360Strengthening of P&D FATA Secretariat	<u>6,000,000</u>	<u>7,000,000</u>	<u>10,000,000</u>
A03970	Others	6,000,000	7,000,000	10,000,000
191692				
PS19000726	120161Sattelite Monitoring of Development Schemes in FATA	<u>21,000,000</u>	<u>21,000,000</u>	<u>16,067,000</u>
A03970	Others	21,000,000	21,000,000	16,067,000
191693				
PS19000727	060195Establishment of Directorate of Projects in FATA Secretariat	<u>26,000,000</u>	<u>26,000,000</u>	<u>20,530,000</u>
A12470	Others	26,000,000	26,000,000	20,530,000
191696				
PS19000730	170424Multiple Indicator Cluster Survey (MICS) in all Tribal Districts/SubDivisions	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
191697				
PS22000539	090083-Project Management Unit FATA Infrastructure Programme SDU [MA]			<u>12,854,000</u>

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5213	MULTI SECTORAL DEVELOPMENT			
A03970	Others			12,854,000
191698				
PS19000732	100207Project Management Unit for World Food Programme in FATA	<u>10,000,000</u>	<u>10,000,000</u>	<u>4,650,000</u>
A03970	Others	10,000,000	10,000,000	4,650,000
191699				
PS19000733	030466Directorate of Monitoring and Evaluation in FATA Secretariat	<u>18,000,000</u>	<u>33,000,000</u>	<u>6,015,000</u>
A03970	Others	18,000,000	33,000,000	6,015,000
191701				
PS19000735	100179Establishment of Field Formation for the Directorate of M&E in Agencies and FRs	<u>8,000,000</u>	<u>30,000,000</u>	<u>20,566,000</u>
A12470	Others	8,000,000	30,000,000	20,566,000
193179				
PS20100889	Surveys/Feasibilities under Various Sectors (Phase II) (A) BOD/08/10/2015 [FDA]	<u>9,000,000</u>		<u>19,280,000</u>
A03970	Others	9,000,000		19,280,000
Total Sub Sector Research & Development		116,001,000	155,501,000	130,643,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT		234,384,000	358,759,000	386,808,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5320	Research & Development			
190668				
PS121000465	Settlement and Digitization of Land Record in Merged Districts (AIP)	<u>200,000,000</u>	<u>240,450,000</u>	
-A0397	Others	200,000,000	240,450,000	
200279				
PS20100443	Establishment and functioning of Accelerated Development Unit (AIP)	<u>5,000,000</u>		
A12470	Others	5,000,000		
200280				
PS121000481	M&E Framework & District M&E Units (AIP)	<u>1,000</u>	<u>1,000</u>	<u>10,000,000</u>
-A0397	Others	1,000	1,000	10,000,000
Total Sub Sector Research & Development		205,001,000	240,451,000	10,000,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT		205,001,000	240,451,000	10,000,000

NC22069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	457,223,000
Total:	457,223,000

MULTI SECTORAL DEVELOPMENT

Urban Policy

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5208		DEVELOPMENT			
191689					
PS20110913	170465	Feasibility Studies Concept and Detailed Design for Mega Projects under TYDP [MA]	<u>40,000,000</u>		
A03970	Others		40,000,000		
191927					
PS19100789	170431	Urban Policy & Planning Unit in FATA (RegDev)	<u>24,000,000</u>	<u>18,500,000</u>	
A03970	Others		24,000,000	18,500,000	
Total Sub Sector Urban Policy			64,000,000	18,500,000	

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RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

UPU

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5208		DEVELOPMENT			
191927					
PS22000691	170431	Urban Policy & Planning Unit in FATA (RegDev)			<u>38,561,000</u>
A03970	Others				38,561,000
Total Sub Sector UPU					38,561,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			64,000,000	18,500,000	38,561,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,792,386,000
Total:	1,792,386,000

AGRICULTURE

Agriculture Extension

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042101	ADMINISTRATION/LAND COMMISSION			
PS5194	AGRICULTURE			
191004				
PS19000401	170348 Strengthening and Capacity Building of Agriculture Extension in FATA	<u>4,437,000</u>	<u>17,211,000</u>	
A03970	Others	4,437,000	17,211,000	
191005				
PS19000402	070079 Award of Scholarships to BSc/MSc & Two years Field Asstt: PreService Course in FATA (Revised)	<u>2,774,000</u>	<u>2,774,000</u>	<u>4,140,000</u>
A03970	Others	2,774,000	2,774,000	4,140,000
191007				
PS19000404	120151 Value Addition to Competitive Advantage in the Agriculture Sector in FATA (Revised)	<u>2,774,000</u>		
A03970	Others	2,774,000		
191008				
PS19000405	170019 Promotion of Olive Cultivation / Grafting for Oil Production in Bajaur Agency	<u>4,000,000</u>	<u>4,000,000</u>	
A03970	Others	4,000,000	4,000,000	
191026				
PS19000423	190002 Promotion of Agricultural & Horticultural Activities in Merged Areas	<u>10,000,000</u>	<u>79,444,000</u>	<u>137,211,000</u>
A03970	Others	10,000,000	79,444,000	137,211,000

NC22068(060)
DEVELOPMENT

(Revenue)

AGRICULTURE

Agriculture Extension

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

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042101	ADMINISTRATION/LAND COMMISSION			
PS5194	AGRICULTURE			

Total Sub Sector Agriculture Extension	23,985,000	103,429,000	141,351,000
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TOTAL SECTOR AGRICULTURE	23,985,000	103,429,000	141,351,000
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NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

AGRICULTURE

Agriculture Extension

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5293	Agriculture Extension			
195178				
PS20100362	Integrated Agricultural Development in Merged Areas (AIP)	<u>200,000,000</u>	<u>232,000,000</u>	<u>50,000,000</u>
A03970	Others	200,000,000	232,000,000	50,000,000
210393				
PS121000468	Promotion of Olive in Merged Areas.	<u>80,000,000</u>	<u>70,000,000</u>	<u>50,000,000</u>
-A0397	Others	80,000,000	70,000,000	50,000,000
210603				
PS121000453	Agriculture development in District Mohmand (80:20 share basis)	<u>72,000,000</u>	<u>102,000,000</u>	<u>60,000,000</u>
-A0397	Others	72,000,000	102,000,000	60,000,000
220001				
PS22000629	Development of Modern Agriculture Practices in Merged Areas			<u>50,000,000</u>
A03970	Others			50,000,000
Total Sub Sector Agriculture Extension		352,000,000	404,000,000	210,000,000
TOTAL SECTOR AGRICULTURE		352,000,000	404,000,000	210,000,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,792,386,000
Total:	1,792,386,000

AGRICULTURE

Soil Conservation

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042101	ADMINISTRATION/LAND COMMISSION			
PS5194	AGRICULTURE			
191106				
PS20100824	190334 - Construction of Ground water recharge Facilities in Merged Areas on 80:20 cost share basis [MA]	<u>10,000,000</u>	<u>46,231,000</u>	<u>43,769,000</u>
A12470	Others	10,000,000	46,231,000	43,769,000
Total Sub Sector Soil Conservation		10,000,000	46,231,000	43,769,000
TOTAL SECTOR AGRICULTURE		10,000,000	46,231,000	43,769,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

AGRICULTURE

Soil Conservation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5298	Soil Conservation			
195182				
PS20100368	Rain Water Harvesting in Merged Areas of Khyber Pakhtunkhwa (AIP)	<u>120,000,000</u>	<u>160,000,000</u>	<u>94,500,000</u>
A03970	Others	120,000,000	160,000,000	94,500,000
Total Sub Sector Soil Conservation		120,000,000	160,000,000	94,500,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

AGRICULTURE

Agriculture Mechanization

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5294		Agriculture Mechanization			
195179					
PS20100363		Culturable Waste Land Development & Solarization of Existing Agriculture Tube Open Wells in newly Merged Districts of Khyber Pakhtunkhwa (AIP)	<u>180,000,000</u>	<u>262,000,000</u>	
A03970		Others	180,000,000	262,000,000	
Total Sub Sector Agriculture Mechanization			180,000,000	262,000,000	
TOTAL SECTOR AGRICULTURE			300,000,000	422,000,000	94,500,000

NC22068(060)
DEVELOPMENT

	Rs
Charged:	
Voted:	1,792,386,000
Total:	1,792,386,000

AGRICULTURE

On-Farm Water Management

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042101	ADMINISTRATION/LAND COMMISSION			
PS5194	AGRICULTURE			
200081				
PS20100823	Command Area Development Works of KAITU WEIR Irrigation & Power Project of Kurram Tangi Dam Project (Stage-I)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000
Total Sub Sector On-Farm Water Management		1,000	1,000	1,000

NC22068(060)
DEVELOPMENT

(Revenue)

AGRICULTURE

Agriculture Univeristy

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS5195	AGRICULTURE			
191034				
PS19000431	190333 Support value chain in Agriculture Products through private Enterprise Development	<u>18,268,000</u>	<u>7,128,000</u>	<u>33,311,000</u>
A03970	Others	18,268,000	7,128,000	33,311,000
191035				
PS19000432	190337 Development Of Onion and Tomato Pocket Area in Bajaur & Mohamand Districts	<u>21,732,000</u>	<u>8,960,000</u>	<u>7,741,000</u>
A03970	Others	21,732,000	8,960,000	7,741,000
Total Sub Sector Agriculture Univeristy		40,000,000	16,088,000	41,052,000

NC22068(060)
DEVELOPMENT

(Revenue)

AGRICULTURE

Agriculture Research Systems

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5193	AGRICULTURE			
191027				
PS19000424	180014 Establishment of Soil and Water Testing Labs in Tribal Districts	<u>5,000,000</u>	<u>4,541,000</u>	<u>8,240,000</u>
A12470	Others	5,000,000	4,541,000	8,240,000
191028				
PS19000425	180015 Adaptive Research on vegetables and cereal hybrids and OPVs in Tribal Districts	<u>2,735,000</u>	<u>2,735,000</u>	
A03970	Others	2,735,000	2,735,000	
191029				
PS19000426	170349 Strengthening of Existing Agriculture Research Facilities in FATA (With Focus on Restoration of Mir Jamal GPU at Kurram Agency)	<u>3,570,000</u>	<u>2,951,000</u>	
A03970	Others	3,570,000	2,951,000	
191030				
PS19000427	170350 Promotion of New Fruit Cultivars in FATA	<u>18,984,000</u>		
A03970	Others	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>34,000,000</u>	<u>14,353,000</u>	<u>15,755,000</u>
A03970	Others	34,000,000	14,353,000	15,755,000

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DEVELOPMENT

(Revenue)

AGRICULTURE

Agriculture Research Systems

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
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>16,190,000</u>	<u>5,720,000</u>	<u>9,887,000</u>
A03970	Others		16,190,000	5,720,000	9,887,000
Total Sub Sector Agriculture Research Systems			80,479,000	30,300,000	33,882,000
TOTAL SECTOR AGRICULTURE			120,480,000	46,389,000	74,935,000

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ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

AGRICULTURE

Agriculture Research Systems

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5296	Agriculture Research Systems			
195180				
PS20100365	Virus free seed potato production using Tissue Culture Technology at high altitudes of Kurram and Orakzai (AIP)	<u>150,000,000</u>	<u>100,000,000</u>	<u>40,000,000</u>
A03970	Others	150,000,000	100,000,000	40,000,000
220004				
PS22000631	Establishment of Agriculture Research Centers at Bajaur Kurram & Shawal (N/W) Districts of Merged Area			<u>20,000,000</u>
A03970	Others			20,000,000
Total Sub Sector Agriculture Research Systems		150,000,000	100,000,000	60,000,000
TOTAL SECTOR AGRICULTURE		150,000,000	100,000,000	60,000,000

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DEVELOPMENT**

	Rs
Charged:	
Voted:	1,792,386,000
Total:	1,792,386,000

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5195		AGRICULTURE			
191042					
PS19000439	010209	Opening of 3 CVDs 23 VCs 16 AICs and Upgradation of CVD Lakaro to CVH Status Mohmand Agency	<u>4,000,000</u>	<u>16,648,099</u>	
	A12470	Others	4,000,000	16,648,099	
191043					
PS19000440	110042	Establishment of Vety Diagnostic Laboratory in CVH Khar & Construction of Garrage for 02 Vehicles in ALO Office Bajaur Agency	<u>2,000,000</u>	<u>2,563,000</u>	
	A12470	Others	2,000,000	2,563,000	
191046					
PS19000441	110222	Mobile Veterinary Clinics in FATA	<u>4,000,000</u>	<u>16,920,000</u>	
	A03970	Others	4,000,000	16,920,000	
191047					
PS19000442	070181	Provision of AI Facilities in Existing 11 Vety: Institutions NWA	<u>4,000,000</u>	<u>8,000,000</u>	
	A03970	Others	4,000,000	8,000,000	
191048					
PS19000443	070007	Provision of Mobile Veterinary Clinic in Mohmand Agency	<u>4,000,000</u>	<u>4,950,000</u>	
	A03970	Others	4,000,000	4,950,000	

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DEVELOPMENT

(Revenue)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS5195	AGRICULTURE			
191049				
PS19000444	170420 Opening of 3 CVDs in Rented Buildings Bara Khyber Agency	<u>3,824,000</u>	<u>6,080,000</u>	
A03970	Others	3,824,000	6,080,000	
191050				
PS19000445	030342 Opening of 8 Veterinary Centers and 08 AICs in FR Lakki	<u>4,000,000</u>	<u>15,500,000</u>	
A03970	Others	4,000,000	15,500,000	
191051				
PS20100820	170311- Establishment of Model Dairy Farm at Wana District South Waziristan [MA]	<u>5,000,000</u>		<u>11,401,000</u>
A12470	Others	5,000,000		11,401,000
191052				
PS19000446	170021 Provision of Medicines and Artificial Insemination Services in Existing Veterinary Institutions in Bajaur Agency	<u>4,000,000</u>	<u>4,000,000</u>	
A03970	Others	4,000,000	4,000,000	
191053				
PS19000447	020079 Establishment of Semen Production Unit at Jamrud and Breed / Veterniray Improvement Programme in FATA	<u>4,000,000</u>	<u>28,520,000</u>	
A12470	Others	4,000,000	28,520,000	
191054				
PS19000448	050011 Opening of 05 CVCs and 08 CVDs 22 AICs and Diagonostic Laboratory in Kurram Agency	<u>32,835,000</u>	<u>29,935,000</u>	
A03970	Others	32,835,000	29,935,000	

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Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS5195	AGRICULTURE			
191055				
PS19000449	180166 Construction of building for existing Vety: institutions and Provision of artificial insemination services in existing veterinary facilities in District Orakzai	<u>2,000,000</u>	<u>3,510,000</u>	
A12470	Others	2,000,000	3,510,000	
191057				
PS19000451	180075 Establishment of Mobile Veterinary Clinic in SubDivision Kohat	<u>4,000,000</u>	<u>3,809,000</u>	
A12470	Others	4,000,000	3,809,000	
191059				
PS19000452	180080 Provision of Mobile Veterinary Clinic in SubDivision Lakki	<u>4,000,000</u>	<u>5,030,000</u>	
A03970	Others	4,000,000	5,030,000	
191060				
PS19000453	180082 Provision of Mobile Veterinary Clinic in SubDivision DI Khan	<u>4,000,000</u>	<u>4,778,000</u>	
A03970	Others	4,000,000	4,778,000	
191062				
PS19000455	180063 Enhancement of Vety: Aid Services Construction of Buildings for Existing Feasible Veterinary Facilities in Tribal District	<u>5,000,000</u>		
A03970	Others	5,000,000		
191063				
PS19000456	180065 Evaluation of Livestock Sector Initiatives since 2002 through Academia(PCV)	<u>10,000,000</u>		
A03970	Others	10,000,000		

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Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
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>		
A12470	Others	5,000,000		
191065				
PS121000303	180067 - Construction of building for Existing Vety: facilities and Solarization of AD Office in District Kurram. [MA]	<u>18,430,000</u>		
-A0397	Others	18,430,000		
191067				
PS20100821	180070 - Re-construction of Assistant Director Office & Solarization of Vaccine Bank and construction of Existing Vety: health facilities in District South Waziristan [MA]	<u>7,945,000</u>		
A12470	Others	7,945,000		
191069				
PS19000460	170052 Provision of AI Facilities / Medicines in Existing Veterinary Institutions Construction of Buildings of Functional Veterinary Centres (in Rented Buildings)	<u>3,000,000</u>	<u>3,075,000</u>	<u>25,345,000</u>
A12470	Others	3,000,000	3,075,000	25,345,000
191070				
PS19000461	010129 Opening of 1CVH 2 CVDs 04 CVCs and 11 AICs in FR Tank	<u>4,000,000</u>	<u>13,000,000</u>	
A03970	Others	4,000,000	13,000,000	

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Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS5195	AGRICULTURE			
191072				
PS19000462	060031Scholarships for Vets and ParaVets Students in FATA	<u>10,000,000</u>	<u>12,000,000</u>	<u>15,000,000</u>
A03970	Others	10,000,000	12,000,000	15,000,000
191073				
PS19000463	070166Opening of 2 VDs and 4 AICs in FR Kohat	<u>4,000,000</u>	<u>6,295,000</u>	
A03970	Others	4,000,000	6,295,000	
191074				
PS19000464	030354Opening of 02 CVDs 02 CVCS 06 AICs and Upgradation of 01 CVD to CVH Status in FR DIKhan	<u>4,000,000</u>	<u>8,000,000</u>	
A12470	Others	4,000,000	8,000,000	
191075				
PS19000465	010076Opening of 41 Veterinary Centers 22 AICs and Upgradation of 01 CVD to CVH Status in SWA	<u>4,000,000</u>	<u>39,000,000</u>	
A12470	Others	4,000,000	39,000,000	
191077				
PS19000466	000067Opening of 07 Veterinary Dispensaries and 10 AI centres in FR Peshawar	<u>4,000,000</u>	<u>13,424,000</u>	
A03970	Others	4,000,000	13,424,000	
191078				
PS19000467	010085Opening of 3 CVCs 11 CVDs and 9 AICs and Upgradation of 4 CVDs to CVH Status in Orakzai Agency	<u>4,000,000</u>	<u>28,740,367</u>	
A12470	Others	4,000,000	28,740,367	

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Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS5195	AGRICULTURE			
191079				
PS19000468	160155 Provision of Mobile Veterinary Clinics (Services) in Orakzai Agency	<u>4,000,000</u>	<u>4,976,000</u>	<u>10,000,000</u>
A03970	Others	4,000,000	4,976,000	10,000,000
191080				
PS19000469	060023 Capacity Building of Livestock Directorate FATA	<u>4,000,000</u>	<u>21,714,000</u>	
A03970	Others	4,000,000	21,714,000	
191081				
PS19000470	090012 Provision of Mobile Veterinary Clinics in Bajaur Agency	<u>4,000,000</u>	<u>4,000,000</u>	
A03970	Others	4,000,000	4,000,000	
191082				
PS19000471	070103 Opening of 5 CVDs 5 CVCs 6 AICs and Upgradation of 2 CVDs to CVHs Status Bajaur	<u>4,000,000</u>	<u>12,000,000</u>	
A12470	Others	4,000,000	12,000,000	
191083				
PS19000472	120153 Establishment of Model Dairy Farm in FATA	<u>4,000,000</u>	<u>20,160,000</u>	
A12470	Others	4,000,000	20,160,000	
191084				
PS19000473	130090 Establishment of 02 Veterinary Diagnostic Lab in Civil Veterinary Hospital Jamrud and Landi Kotal Khbyer Agency	<u>2,000,000</u>	<u>2,000,000</u>	
A12470	Others	2,000,000	2,000,000	

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Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5195		AGRICULTURE			
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>2,000,000</u>	<u>4,935,000</u>	
A03970	Others		2,000,000	4,935,000	
191087					
PS19000476	170352	Strengthening of Artificial Insemination / Veterinay Aid Services & Disease Reporting System L&DD in FATA	<u>4,000,000</u>	<u>14,000,000</u>	
A03970	Others		4,000,000	14,000,000	
191088					
PS19000477	170353	Uplifting the ScioEconomic Condition & Gender Mainstreaming of Livestock Farmers Through PPP in FATA	<u>4,000,000</u>	<u>11,500,000</u>	
A03970	Others		4,000,000	11,500,000	
191089					
PS20100822	170179	Establishment of Model Dairy Farm in District North Waziristan [MA]	<u>10,000,000</u>		<u>50,440,000</u>
A12470	Others		10,000,000		50,440,000
191091					
PS19000479	010074	Opening of 5Vety: Dispensaries Scivil Vety: Centers 10AICs and Upgradation of 01 CVC to CVD in FR Bannu	<u>4,000,000</u>	<u>15,500,000</u>	
A12470	Others		4,000,000	15,500,000	
191092					
PS19000480	020080	Opening of 18 Veterniray Centers and 26 AICs in Khyber Agency	<u>4,000,000</u>	<u>22,000,000</u>	

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AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS5195	AGRICULTURE			
A03970	Others	4,000,000	22,000,000	
191093				
PS19000481	150157 Establishment of Mobile Veterinary Clinic in SWA	<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
A12470	Others	5,000,000	5,000,000	10,000,000
191094				
PS19000482	170146 Provision of Artificial Insemination Services in Existing Veterinary Institution in Orakzai Agency	<u>7,000,000</u>	<u>5,872,000</u>	
A03970	Others	7,000,000	5,872,000	
191095				
PS19000483	170147 Constrution of Building for 3 Rented Veterinary Institutions and Opening of One CVD in Mamozai Area Orakzai Agency	<u>5,000,000</u>	<u>4,480,000</u>	
A12470	Others	5,000,000	4,480,000	
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>2,000,000</u>	<u>11,000,000</u>	
A12470	Others	2,000,000	11,000,000	
191097				
PS19000485	180257 Strengthening / Improvement and Construction of existing Livestock facilities including Breed Improvement System in District Mohmand	<u>6,000,000</u>	<u>3,110,000</u>	
A12470	Others	6,000,000	3,110,000	

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DEVELOPMENT

(Revenue)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS5195	AGRICULTURE			
191098				
PS19000486	180299 Provision of Mobile Veterinary Clinic in SubDivision Peshawar	<u>4,000,000</u>	<u>2,267,000</u>	
A03970	Others	4,000,000	2,267,000	
191099				
PS19000487	180323 Small Ruminants (Sheep & Goat) Development Program in Tribal Districts	<u>4,000,000</u>	<u>4,000,000</u>	
A03970	Others	4,000,000	4,000,000	
191100				
PS19000488	170426 Opening/Establishment of 2 CVDs in Rented Building Ambar Area and Provision of AI Services in existing Vety Institutes in Mohmand Agency	<u>4,010,000</u>	<u>4,010,000</u>	
A12470	Others	4,010,000	4,010,000	
191101				
PS19000489	170442 Provision of Vety health facilities in District North Waziristan	<u>4,000,000</u>	<u>4,000,000</u>	
A03970	Others	4,000,000	4,000,000	
191102				
PS19000490	170443 Up gradation of CVC to the level of CVD and CVD to the level of CVH in Sub Division Tank (AD)	<u>4,000,000</u>	<u>4,000,000</u>	
A03970	Others	4,000,000	4,000,000	
191103				
PS19000491	190053 Establishment and construction/reconstruction of Veterinary Facilities and Provision of Dewormer vaccine medicine for all existing regular Veterinary	<u>5,000,000</u>	<u>19,000,000</u>	<u>26,279,000</u>

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AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5195		AGRICULTURE			
A12470	Others		5,000,000	19,000,000	26,279,000
191104					
PS19000492	190054	Creation of Disease free zone through mass vaccination & Treatment in feasible Districts on pilot basis	<u>4,000,000</u>	<u>32,500,000</u>	
A03970	Others		4,000,000	32,500,000	
Total Sub Sector Livestock & Dairy Development(Extension)			273,044,000	505,801,466	148,465,000
TOTAL SECTOR AGRICULTURE			273,044,000	505,801,466	148,465,000

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ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS5297	Livestock & Dairy Development(Extension)			
195184				
PS20100367	Integrated livestock development in Merged Areas (AIP)	<u>600,000,000</u>	<u>870,000,000</u>	<u>700,000,000</u>
A03970	Others	600,000,000	870,000,000	700,000,000
195185				
PS20100366	Livestock Productivity Enhancement in Merged Areas (AIP)	<u>53,170,000</u>	<u>53,170,000</u>	
A03970	Others	53,170,000	53,170,000	
210602				
PS22000632	Introduction of Environmentally controlled Poultry Housing System in Merged Areas .			<u>150,000,000</u>
A03970	Others			150,000,000
210775				
PS21000117	Establishment of Veterinary Facilities in Merged Areas (B) /PDWP /		<u>15,000,000</u>	
A03970	Others		15,000,000	
210775				
PS22000633	Establishment of Veterinary Facilities in Merged Areas			<u>30,000,000</u>
A03970	Others			30,000,000
220011				
PS22000634	Poverty Alleviation through Enhancement of Milk Meat Value Chain in Merged Areas			<u>50,500,000</u>

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5297		Livestock & Dairy Development(Extension)			
A03970	Others				50,500,000
Total Sub Sector Livestock & Dairy Development(Extension)			653,170,000	938,170,000	930,500,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

AGRICULTURE

Agricultural Planning

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042101	ADMINISTRATION/LAND COMMISSION			
PS5295	Agricultural Planning			
195181				
PS20100364	Merged Areas contribution to the Prime Minister's National Agriculture Emergency Programme (AIP)	<u>100,000,000</u>	<u>180,000,000</u>	<u>120,000,000</u>
A03970	Others	100,000,000	180,000,000	120,000,000
210606				
PS121000454	Agriculture Transformation in Merged Areas.	<u>380,000,000</u>	<u>285,000,000</u>	<u>200,000,000</u>
-A0397	Others	380,000,000	285,000,000	200,000,000
220707				
PS22000630	Innovative Interventions in Agriculture Sector (SEPs)			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Agricultural Planning		480,000,000	465,000,000	320,001,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

AGRICULTURE

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5293	Agriculture Extension			
210688				
PS121000457	Promotion of Fisheries in Merged Areas	<u>19,829,000</u>	<u>19,829,000</u>	<u>50,000,000</u>
-A0397	Others	19,829,000	19,829,000	50,000,000
Total Sub Sector Fisheries		19,829,000	19,829,000	50,000,000
TOTAL SECTOR AGRICULTURE		1,152,999,000	1,422,999,000	1,300,501,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,792,386,000
Total:	1,792,386,000

AGRICULTURE

Fisheries

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
PS5196	AGRICULTURE			
191036				
PS19000433	180001 Rehabilitation / Improvement of Fisheries facilities in Tribal Districts	<u>5,000,000</u>		
A12470	Others	5,000,000		
191037				
PS19000434	180512 Training center in Tribal District Mohmand (Phase II Fish Hatchery Component)	<u>5,000,000</u>	<u>6,500,000</u>	<u>40,370,000</u>
A03970	Others	5,000,000	6,500,000	40,370,000
191038				
PS19000435	170237 Promotion of Farm Fisheries (Completion of Balance work) in FR Bannu	<u>10,000,000</u>	<u>1,710,000</u>	<u>8,724,000</u>
A03970	Others	10,000,000	1,710,000	8,724,000
191040				
PS19000437	170356 Development of Trout Fisheries in Tribal Districts	<u>5,000,000</u>	<u>2,500,000</u>	<u>3,087,000</u>
A03970	Others	5,000,000	2,500,000	3,087,000
191041				
PS19000438	060035 Strengthening of Fisheries Deptt: in FATA (Revised)	<u>14,000,000</u>	<u>34,290,000</u>	
A03970	Others	14,000,000	34,290,000	
Total Sub Sector Fisheries		39,000,000	45,000,000	52,181,000
TOTAL SECTOR AGRICULTURE		39,000,000	45,000,000	52,181,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

AGRICULTURE

Agriculture Engineering

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5293	Agriculture Extension			
195179				
PS22000628	Culturable Waste Land Development & Solarization of Existing Agriculture Tube/Open Wells in newly Merged Districts of Khyber Pakhtunkhwa. (AIP)			80,000,000
A03970	Others			80,000,000
Total Sub Sector Agriculture Engineering				80,000,000
TOTAL SECTOR AGRICULTURE				80,000,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,792,386,000
Total:	1,792,386,000

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5220	SPORTS TOURISM ARCHEOLOGY			
191890				
PS20100904	940024 - Instructional and Physical Training Programme in FATA(Revised) [MA]		<u>26,524,000</u>	
A03970	Others		26,524,000	
191902				
PS20100905	100020 - Institutionalization of Boys Scout Activities in FATA [MA]	<u>861,000</u>	<u>1,857,000</u>	
A12470	Others	861,000	1,857,000	
191903				
PS20100906	120365 - Strengthening of FATA Olympic Association [MA]	<u>2,295,000</u>	<u>2,295,000</u>	
A12470	Others	2,295,000	2,295,000	
191906				
PS20100907	160432 - Establishment of Sports Academies in FATA [MA]	<u>25,000,000</u>	<u>50,972,000</u>	<u>31,546,000</u>
A12470	Others	25,000,000	50,972,000	31,546,000
Total Sub Sector SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR		28,156,000	81,648,000	31,546,000
TOTAL SECTOR SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR		28,156,000	81,648,000	31,546,000

NC22068(060)
DEVELOPMENT

(Revenue)

FORESTRY

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS5197	FORESTRY			
191426				
PS19000560	130248 Amelioration of Environment around the Dams and Waste lands in NWA	<u>12,135,000</u>	<u>12,135,000</u>	<u>4,600,000</u>
A03970	Others	12,135,000	12,135,000	4,600,000
191429				
PS19000563	180051 Promotion of Energy Plantation in District Kurram	<u>24,463,000</u>	<u>24,463,000</u>	<u>33,563,000</u>
A03970	Others	24,463,000	24,463,000	33,563,000
191431				
PS19000565	180056 Livelihood improvement through promotion of green growth in District North Waziristan	<u>28,153,000</u>	<u>28,153,000</u>	<u>21,559,000</u>
A03970	Others	28,153,000	28,153,000	21,559,000
191432				
PS19000566	180057 Mitigation of Climate Change effect through raising of plantation in District South Waziristan	<u>29,674,000</u>	<u>22,584,000</u>	<u>21,722,000</u>
A03970	Others	29,674,000	22,584,000	21,722,000
191433				
PS19000567	180059 Afforestation in Ping area of SubDivision Tank	<u>10,000,000</u>	<u>9,580,000</u>	<u>6,144,000</u>
A03970	Others	10,000,000	9,580,000	6,144,000
191434				
PS19000568	180060 Energy Plantation in SubDivision DI Khan	<u>16,704,000</u>	<u>16,704,000</u>	<u>4,886,000</u>
A03970	Others	16,704,000	16,704,000	4,886,000

NC22068(060)
DEVELOPMENT

(Revenue)

FORESTRY

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS5197	FORESTRY			
191435				
PS19000569	180061 Promotion of Forestry Activities in SubDivision Bannu	<u>6,109,000</u>	<u>6,109,000</u>	<u>2,009,000</u>
A03970	Others	6,109,000	6,109,000	2,009,000
191439				
PS19000573	180307 Afforestation over waste community lands in SubDivision Peshawar	<u>17,360,000</u>	<u>17,360,000</u>	<u>10,766,000</u>
A03970	Others	17,360,000	17,360,000	10,766,000
191444				
PS19000578	150238 Plantation at Upper Side of Baran Dam FR Bannu	<u>3,126,000</u>	<u>3,126,000</u>	
A03970	Others	3,126,000	3,126,000	
191459				
PS19000593	160239 Afforestation of the Catchment Area of Existing Dams in Mohmand Agency	<u>10,469,000</u>	<u>10,469,000</u>	
A03970	Others	10,469,000	10,469,000	
191460				
PS19000594	170205 Plantation of Fruit and Forest Trees Species in FR Peshawar	<u>8,687,000</u>	<u>8,687,000</u>	<u>5,218,000</u>
A03970	Others	8,687,000	8,687,000	5,218,000
191461				
PS19000595	170182 Afforestation of Fast Growing Species on Waste Lands in NWA	<u>4,352,000</u>	<u>4,352,000</u>	
A03970	Others	4,352,000	4,352,000	
191464				
PS19000598	170221 Afforestation Over Waste Community Land in FR Kohat	<u>14,505,000</u>	<u>14,505,000</u>	

NC22068(060)
DEVELOPMENT

(Revenue)

FORESTRY

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS5197	FORESTRY			
A03970	Others	14,505,000	14,505,000	
191465				
PS19000599	170284 Enhancement of Tree Cover in FR DIKhan	<u>19,558,000</u>	<u>19,558,000</u>	<u>5,912,000</u>
A03970	Others	19,558,000	19,558,000	5,912,000
191466				
PS19000600	170254 Block and Linear Plantation in FR Tank	<u>26,187,000</u>	<u>26,187,000</u>	
A03970	Others	26,187,000	26,187,000	
191468				
PS19000602	160152 Stabilization of Fragile Stopes through plantation in Sunpog and Khanki area in Orakzai Agency	<u>30,152,000</u>	<u>30,152,000</u>	<u>12,962,000</u>
A03970	Others	30,152,000	30,152,000	12,962,000
191485				
PS19000618	180047 Amelioration of degraded environment in District Khyber	<u>70,000,000</u>	<u>52,360,000</u>	<u>57,848,000</u>
A03970	Others	70,000,000	52,360,000	57,848,000
220228				
PS22000517	Enhancement of Tree Cover in Newly Merged Areas DDWP (B)			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Forestry		331,634,000	306,484,000	187,190,000
TOTAL SECTOR FORESTRY		331,634,000	306,484,000	187,190,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

FORESTRY

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS5304	Forestry			
195217				
PS20100391	Merged Areas Integrated Development Forestry Sector Project (AIP)	<u>20,000,000</u>	<u>134,525,000</u>	<u>37,000,000</u>
A03970	Others	20,000,000	134,525,000	37,000,000
220227				
PS22000650	Development of Natural Resources in Newly Merged Districts PDWP (B)			<u>1,000</u>
A03970	Others			1,000
220230				
PS22000651	Strengthening of Forestry Research Activities in Newly Merged Areas DDWP (B)			<u>1,000</u>
A03970	Others			1,000
220231				
PS22000652	Capacity Enhancement of Forest Staff and Communities of Newly Merged Areas for Sustainable Management of Forest Resources DDWP (B)			<u>1,000</u>
A03970	Others			1,000
220711				
PS22000653	Innovative Interventions in Forest/Environment Sector (SEPs)			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Forestry		20,000,000	134,525,000	37,004,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

FORESTRY

Wildlife

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS5304	Forestry			
195327				
PS121000443	Merged Areas Integrated Development Forestry Sector Project. (AIP)(Wildlifer Component	<u>20,000,000</u>	<u>85,000,000</u>	<u>15,000,000</u>
-A0397	Others	20,000,000	85,000,000	15,000,000
220232				
PS22000656	Conservation of Flagship Species and Their Critical Habitat in Merged Areas PDWP (B)			<u>3,997,000</u>
A03970	Others			3,997,000
Total Sub Sector Wildlife		20,000,000	85,000,000	18,997,000
TOTAL SECTOR FORESTRY		40,000,000	219,525,000	56,001,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,792,386,000
Total:	1,792,386,000

FORESTRY

Sericulture/NTFP

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

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS5200	FORESTRY			

191488

PS19000621	190270 Promotion of NTFPs in Merged Areas (North)	<u>39,407,000</u>	<u>39,407,000</u>	
A03970	Others	39,407,000	39,407,000	

39,407,000

39,407,000

39,407,000

39,407,000

Total Sub Sector Sericulture/NTFP

39,407,000

39,407,000

TOTAL SECTOR FORESTRY

39,407,000

39,407,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

FORESTRY

Sericulture/NTFP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS5304	Forestry			
220080				
PS22000654	Promotion livelihood opportunities through NTFP interventions in Merged Areas (AIP-ii)			2,000,000
A03970	Others			2,000,000
220297				
PS22000655	Promotion of Chilghoza intervention and research activities in North and South Waziristan (B)			2,000,000
A03970	Others			2,000,000
Total Sub Sector Sericulture/NTFP				4,000,000
TOTAL SECTOR FORESTRY				4,000,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,792,386,000
Total:	1,792,386,000

FORESTRY

Pakistan Forest Institute (PFI)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS5197	FORESTRY			
191486				
PS19000619	190273 Biodiversity Research initiatives in Merged Areas of Khyber Pakhtunkhwa	<u>26,959,000</u>	<u>26,959,000</u>	<u>9,388,000</u>
A03970	Others	26,959,000	26,959,000	9,388,000
Total Sub Sector Pakistan Forest Institute (PFI)		26,959,000	26,959,000	9,388,000
TOTAL SECTOR FORESTRY		26,959,000	26,959,000	9,388,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

ENVIRONMENT

Environment

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS5304	Forestry			
210112				
PS121000444	Establishment of EPA Offices in Merged Districts	<u>3,000,000</u>	<u>3,000,000</u>	<u>10,000,000</u>
-A0397	Others	3,000,000	3,000,000	10,000,000
Total Sub Sector Environment		3,000,000	3,000,000	10,000,000
TOTAL SECTOR ENVIRONMENT		3,000,000	3,000,000	10,000,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,792,386,000
Total:	1,792,386,000

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5220	SPORTS TOURISM ARCHEOLOGY			
191916				
PS19000784	190329 Small Scale Tourism promotional activities in Merged Areas	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A03970	Others	50,000,000	50,000,000	50,000,000
191917				
PS20100909	190345 - Establishment of Tourism wing for merged areas [MA]	<u>30,458,000</u>	<u>30,458,000</u>	<u>25,707,000</u>
A12470	Others	30,458,000	30,458,000	25,707,000
Total Sub Sector Tourism		80,458,000	80,458,000	75,707,000
TOTAL SECTOR SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR		80,458,000	80,458,000	75,707,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5325	Tourism			
195220				
PS20110590	Establishment/Development of Tourist Destinations Tourism Information Centers Picnic spots and Rest Areas (AIP)	<u>200,000,000</u>		<u>50,000,000</u>
A03970	Others	200,000,000		50,000,000
195221				
PS20100455	Promotion holding of Tourism activities and festivals (AIP)	<u>50,000,000</u>	<u>50,000,000</u>	<u>5,000,000</u>
A03970	Others	50,000,000	50,000,000	5,000,000
195222				
PS20100456	Development of Tourist Services (AIP)	<u>20,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
A03970	Others	20,000,000	20,000,000	10,000,000
210604				
PS22000687	Integrated Tourism Development Program for Newly Merged Districts			<u>50,000,000</u>
A03970	Others			50,000,000
Total Sub Sector Tourism		270,000,000	70,000,000	115,000,000
TOTAL SECTOR SPORTS TOURISM		270,000,000	70,000,000	115,000,000
ARCHAEOLOGY CULTURE AND YOUTH AFFAIR				

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,792,386,000
Total:	1,792,386,000

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Youth Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5219	SPORTS TOURISM ARCHEOLOGY			
191919				
PS19000786	180011 - Youth Development Initiatives in Merged Areas. [MA]	<u>31,570,000</u>	<u>31,570,000</u>	
A12470	Others	31,570,000	31,570,000	
Total Sub Sector Youth Affairs		31,570,000	31,570,000	
TOTAL SECTOR SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR		31,570,000	31,570,000	

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Youth Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
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>150,000,000</u>		<u>10,000,000</u>
A03970	Others	150,000,000		10,000,000
195224				
PS20100458	Economic Uplift of Youth (Start-up Program) (AIP)	<u>150,000,000</u>		<u>862,000,000</u>
A03970	Others	150,000,000		862,000,000
Total Sub Sector Youth Affairs		300,000,000		872,000,000
TOTAL SECTOR SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR		300,000,000		872,000,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,792,386,000
Total:	1,792,386,000

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Archaeology

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5219	SPORTS TOURISM ARCHEOLOGY			
191871				
PS19000755	180007 Preservation Conservation and Documentation of Cultural Heritage and Archaeological Assets in Tribal Districts	<u>48,096,000</u>	<u>48,096,000</u>	
A12470	Others	48,096,000	48,096,000	
210647				
PS22000544	Establishment of Play Ground at UC Level in Newly Merged Districts			<u>70,000,000</u>
A03970	Others			70,000,000
Total Sub Sector Archaeology		48,096,000	48,096,000	70,000,000
TOTAL SECTOR SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR		48,096,000	48,096,000	70,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Archaeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
PS5323	Archaeology			
195227				
PS20100452	Protection and Management of Archaeological and Cultural Heritage (AIP)	<u>50,000,000</u>	<u>50,000,000</u>	<u>20,000,000</u>
A03970	Others	50,000,000	50,000,000	20,000,000
220476				
PS22000685	Digital Mapping of Archaeological Sites in Merged Areas			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector Archaeology		50,000,000	50,000,000	30,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5324	Sports			
195218				
PS121000440	Establishment upgradation & Rehabilitation of Sports Facilities (AIP)	<u>1,000,000,000</u>		<u>580,000,000</u>
-A0397	Others	1,000,000,000		580,000,000
195219				
PS20100454	Holding of Sport Activities (AIP)	<u>50,000,000</u>		<u>5,000,000</u>
A03970	Others	50,000,000		5,000,000
210691				
PS121000458	180011 - Youth Development Initiatives in Newly Merged Districts.	<u>10,000,000</u>	<u>10,000,000</u>	
-A0397	Others	10,000,000	10,000,000	
Total Sub Sector Sports		1,060,000,000	10,000,000	585,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Culture

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5344	Culture			
195226				
PS20110588	Promotion of Cultural Activities (AIP)	<u>50,000,000</u>	<u>30,000,000</u>	<u>10,000,000</u>
A03970	Others	50,000,000	30,000,000	10,000,000
Total Sub Sector Culture		50,000,000	30,000,000	10,000,000
TOTAL SECTOR SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR		1,160,000,000	90,000,000	625,000,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,792,386,000
Total:	1,792,386,000

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports (Sports & Culture)

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

Rs

Rs

08 RECREATIONAL, CULTURE AND RELIGION
 081 RECREATIONAL AND SPORTING SERVICES
 0811 RECREATIONAL AND SPORTING SERVICES
 081120 OTHERS

PS5220 SPORTS TOURISM ARCHEOLOGY

191889

PS19000770 140200 InterSchools (Male & Female) Sports
 Galas in FATA

A03970 Others

38,945,000

38,945,000

Total Sub Sector Sports (Sports & Culture)

38,945,000

**TOTAL SECTOR SPORTS TOURISM
 ARCHAEOLOGY CULTURE AND YOUTH AFFAIR**

38,945,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports (Sports & Culture)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5324	Sports			
220734				
PS22000686	Special Reforms In Sports Tourism Archaeology Cultural & Youth Affairs in MA			1,000
A03970	Others			1,000
Total Sub Sector Sports (Sports & Culture)				1,000
TOTAL SECTOR SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR				1,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

ENERGY AND POWER

Energy and Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
PS4950		Energy & Power			
220710					
PS22000649		Innovative Interventions in Energy Sector (SEPs)			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector Energy and Power					1,000
TOTAL SECTOR ENERGY AND POWER					1,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

INDUSTRIES

Industries Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5315		Industries Department			
195214					
PS20100428		Insaf Rozgar Scheme (AIP)	<u>200,000,000</u>	<u>200,000,000</u>	<u>81,000,000</u>
A03970		Others	200,000,000	200,000,000	81,000,000
220713					
PS22000662		Innovative Interventions in Industries Sector (SEPs)			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector Industries Department			200,000,000	200,000,000	81,001,000
TOTAL SECTOR INDUSTRIES			200,000,000	200,000,000	81,001,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,792,386,000
Total:	1,792,386,000

INDUSTRIES

Industries Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5356	Industries Department			
193178				
PS20100842	FATA Investment Facilitation Agency	<u>7,000,000</u>	<u>11,822,000</u>	
	BOD/15/09/2017 [FDA]			
A03970	Others	7,000,000	11,822,000	
Total Sub Sector Industries Department		7,000,000	11,822,000	
TOTAL SECTOR INDUSTRIES		7,000,000	11,822,000	

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

INDUSTRIES

TEVTA

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS5317	TEVTA			
200068				
PS20100435	Accelerated Skill Development Program for Merged Areas (AIP)	<u>80,000,000</u>	<u>100,000,000</u>	<u>99,659,000</u>
A05270	To Others	80,000,000	100,000,000	99,659,000
220507				
PS22000666	Improvement and Infrastructure Development of existing Technical Institutes in Merged Areas			<u>20,000,000</u>
A03970	Others			20,000,000
Total Sub Sector TEVTA		80,000,000	100,000,000	119,659,000
TOTAL SECTOR INDUSTRIES		80,000,000	100,000,000	119,659,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,792,386,000
Total:	1,792,386,000

INDUSTRIES

TEVTA

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS5359	TEVTA			
193147				
PS20100854	Women Skills Development Centers in Central FATA BOD/15/9/2017 [FDA]	<u>19,984,000</u>	<u>19,984,000</u>	<u>37,000</u>
A03970	Others	19,984,000	19,984,000	37,000
193148				
PS20100855	Women Skills Development Centers in Southern FATA (BOD/15/9/2017 [FDA]	<u>28,608,000</u>	<u>28,608,000</u>	<u>129,000</u>
A03970	Others	28,608,000	28,608,000	129,000
193150				
PS20100856	FATA Youth Skills Development (Field Internship Programme) (Phase-II) BOD/14/02/2019 [FDA]	<u>19,874,000</u>	<u>19,874,000</u>	<u>2,113,000</u>
A03970	Others	19,874,000	19,874,000	2,113,000
193154				
PS20100860	Career Building Short Courses For Tribal Districts Youth in Hospitality Management & Other Skills (A) BOD 14/02/2019 [FDA]	<u>20,000,000</u>	<u>20,000,000</u>	<u>14,041,000</u>
A03970	Others	20,000,000	20,000,000	14,041,000
193156				
PS20100861	Tribal Districts Youth Skills programme in Health courses (Phase-III) (A) BOD 14/02/2019 [FDA]	<u>17,100,000</u>	<u>17,100,000</u>	<u>128,382,000</u>
A03970	Others	17,100,000	17,100,000	128,382,000

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DEVELOPMENT**

(Revenue)

INDUSTRIES

TEVTA

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS5359	TEVTA			
193158				
PS20100862	Women Skills Development Centers in Northern Tribal Districts (Phase-III) (B) [FDA]	<u>20,000,000</u>	<u>20,000,000</u>	<u>55,016,000</u>
A03970	Others	20,000,000	20,000,000	55,016,000
193183				
PS20100863	Overcoming of staff/equipment deficiencies in Technical Institutes in FATA (A) BOD/26/12/2017 [FDA]	<u>20,000,000</u>	<u>20,000,000</u>	
A03970	Others	20,000,000	20,000,000	
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>30,000,000</u>	<u>30,000,000</u>	<u>49,316,000</u>
A03970	Others	30,000,000	30,000,000	49,316,000
193185				
PS20100865	Reformation of Technical Education in all Institutions in FATA (A) BOD/26/12/2017 [FDA]	<u>25,000,000</u>	<u>25,000,000</u>	<u>92,604,000</u>
A03970	Others	25,000,000	25,000,000	92,604,000
193186				
PS20100866	Introduction of Additional Technologies in Polytechnic Institutes of FATA (A) BOD/26/12/2017 [FDA]	<u>25,000,000</u>	<u>25,000,000</u>	
A03970	Others	25,000,000	25,000,000	
193188				
PS20100851	Establishment of Center of Excellence/Govt College of Technology Khar Bajaur Agency (A) BOD/15/09/2017 [FDA]	<u>33,293,000</u>	<u>33,293,000</u>	

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DEVELOPMENT**

(Revenue)

INDUSTRIES

TEVTA

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS5359	TEVTA			
A12470	Others	33,293,000	33,293,000	
193189				
PS20100868	Establishment of Vocational Training Centers/Institutes in Bajaur Agency NWA and FR Kohat (A) BOD 15/09/2017 [FDA]	<u>15,000,000</u>	<u>15,000,000</u>	
A12470	Others	15,000,000	15,000,000	
193190				
PS20100849	Opening of Govt Polytechnic Institute Parachinar in rented building Kurram Agency (A) BOD/15-09-2017 [FDA]	<u>27,335,000</u>	<u>27,335,000</u>	
A03970	Others	27,335,000	27,335,000	
193191				
PS20100846	Establishment of Technical Institute SW Agency (A)/ BOD/15-09-2017 [FDA]	<u>16,280,000</u>	<u>16,280,000</u>	
A12470	Others	16,280,000	16,280,000	
193193				
PS20100847	Establishment of Technical Institute at Wana in SWA (A) BOD/26-12-2017 [FDA]	<u>16,420,000</u>	<u>16,420,000</u>	
A12470	Others	16,420,000	16,420,000	
193194				
PS20100869	Solarization of existing Technical Institutions in FATA BOD 20/06/2019 [FDA]	<u>35,838,000</u>	<u>35,838,000</u>	
A03970	Others	35,838,000	35,838,000	
193195				
PS20100870	Operationalization & Provision of Equipment/Machinery to labs of existing technical institutes in Mohmand Agency (A) BOD/26/12/2017 [FDA]	<u>37,710,000</u>	<u>37,710,000</u>	

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DEVELOPMENT

(Revenue)

INDUSTRIES

TEVTA

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS5359	TEVTA			
A03970	Others	37,710,000	37,710,000	
193196				
PS20100850	Introduction of 02 Technologies (Civil & Electrical) at Govt Technical Institute Sadda Kurram Agency (A) BOD 20/06/2019 [FDA]	<u>20,615,000</u>	<u>20,615,000</u>	
A03970	Others	20,615,000	20,615,000	
193198				
PS20100852	Introduction of BTech Program at Govt College of Technology Khar District Bajaur (A)BOD/20/06/2019 [FDA]	<u>10,000,000</u>	<u>10,000,000</u>	<u>46,312,000</u>
A03970	Others	10,000,000	10,000,000	46,312,000
193199				
PS20100871	Introduction of New Technologies in existing Technical Institutes of Tribal Districts [FDA]	<u>10,000,000</u>	<u>10,000,000</u>	<u>46,340,000</u>
A03970	Others	10,000,000	10,000,000	46,340,000
210219				
PS121000326	Operationalization and Purchase of Furniture/Tools/Equipment for GTI Bar Muhammad Khel, Orakzai	<u>60,000,000</u>	<u>60,000,000</u>	<u>87,756,000</u>
-A0397	Others	60,000,000	60,000,000	87,756,000
Total Sub Sector TEVTA		508,057,000	508,057,000	522,046,000
TOTAL SECTOR INDUSTRIES		508,057,000	508,057,000	522,046,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

INDUSTRIES

EZDMC

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5315	Industries Department			
220575				
PS22000661	F/S for Establishment of Pak-Afghan Economic Zone District Khyber			10,000,000
A03970	Others			10,000,000
Total Sub Sector EZDMC				10,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

INDUSTRIES

Small Industries Development Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
PS5316	Small Industries Development Board			
195215				
PS20100430	Interest free microfinance schemes (IFMS) for entrepreneurship development in MAs (AIP)	<u>200,000,000</u>	<u>260,000,000</u>	<u>100,000,000</u>
A03970	Others	200,000,000	260,000,000	100,000,000
200060				
PS20100431	Development of Small Industrial Estate on Bannu Miranshah Road NW (AIP)	<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
A05270	To Others	5,000,000	5,000,000	1,000
200061				
PS121000476	Development of Small Industrial Estate at Dara Adam Khel(AIP)	<u>1,000</u>	<u>1,000</u>	
-A0397	Others	1,000	1,000	
200062				
PS20100433	Establishment of Small Industrial Estate at Bajaur (AIP)	<u>150,000,000</u>	<u>250,000,000</u>	<u>146,340,000</u>
A05270	To Others	150,000,000	250,000,000	146,340,000
220578				
PS22000664	Establishment of Small Industrial Estate Bara Khyber (Land cost on loan/self financing model)			<u>48,000,000</u>
A03970	Others			48,000,000
220579				
PS22000665	Establishment of Small Industrial Estate Kurram (Land cost on loan/self financing model)			<u>20,000,000</u>
A03970	Others			20,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

INDUSTRIES

Small Industries Development Board

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044120		OTHERS			
PS5316		Small Industries Development Board			
Total Sub Sector Small Industries Development Board			355,001,000	515,001,000	314,341,000
TOTAL SECTOR INDUSTRIES			355,001,000	515,001,000	324,341,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,792,386,000
Total:	1,792,386,000

INDUSTRIES

Small Industries Development Board

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
PS5355	Small Industries Development Board			
193181				
PS20100845	Small & Medium Enterprise Facilitation Unit (A) BOD 11/8/2016 [FDA]	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
210225				
PS121000327	Interest Free Micro-lending activities to support small scale Entrepreneurs (IFML) in Merged Districts	<u>67,000,000</u>	<u>67,000,000</u>	<u>21,429,000</u>
-A0397	Others	67,000,000	67,000,000	21,429,000
210700				
PS121000335	F/S for Establishment of small Industrial zone in Bara - Khyber	<u>1,000</u>	<u>1,000</u>	
-A0397	Others	1,000	1,000	
Total Sub Sector Small Industries Development Board		67,002,000	67,002,000	21,429,000
TOTAL SECTOR INDUSTRIES		67,002,000	67,002,000	21,429,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

INDUSTRIES

PPP

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5315	Industries Department			
210714				
PS22000663	F/S for Establishment of Economic Zones in Newly Merged Districts[AIP](Cost=2000 M)			10,000,000
A03970	Others			10,000,000
Total Sub Sector PPP				10,000,000
TOTAL SECTOR INDUSTRIES				10,000,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,792,386,000
Total:	1,792,386,000

INDUSTRIES

PPP

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5356	Industries Department			
220792				
PS22000522	F/S and Land Acquisition & Establishment of Small Industrial Estate in Merged Areas.			1,000
A03970	Others			1,000
Total Sub Sector PPP				1,000
TOTAL SECTOR INDUSTRIES				1,000

NC22072(060)
HEALTH SERVICES

	Rs
Charged:	
Voted:	29,403,000
Total:	29,403,000

POPULATION WELFARE

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
PS5214	POPULATION WELFARE			
191702				
PS19000736	190228 Consolidation/strengthening of existing service delivery facilities of population welfare department merged districts	<u>42,000,000</u>	<u>42,000,000</u>	<u>13,408,000</u>
A12470	Others	42,000,000	42,000,000	13,408,000
Total Sub Sector Population Welfare		42,000,000	42,000,000	13,408,000
TOTAL SECTOR POPULATION WELFARE		42,000,000	42,000,000	13,408,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

POPULATION WELFARE

Population Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
PS5409	Population Welfare			
210275				
PS121000447	Establishment of 120 Family Welfare Centers in the existing Health Facilities of Merged Areas.	<u>80,000,000</u>	<u>80,000,000</u>	<u>80,000,000</u>
-A0397	Others	80,000,000	80,000,000	80,000,000
Total Sub Sector Population Welfare		80,000,000	80,000,000	80,000,000
TOTAL SECTOR POPULATION WELFARE		80,000,000	80,000,000	80,000,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,792,386,000
Total:	1,792,386,000

ST&IT

Science and Technology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0154	OTHER GENERAL SERVICES			
015405	CENTRALIZED DATA PROCESSING SERVICES			
PS5210	ST&IT			
191921				
PS19101404	190249 - Establishment of Model Science Labs in Merged districts	<u>19,582,000</u>	<u>9,082,000</u>	
A03970	Others	19,582,000	9,082,000	
191925				
PS19000787	190248 Establishment of School of Technology in Govt Technical institute Shalman in Tribal District Khyber	<u>50,638,000</u>	<u>50,638,000</u>	<u>26,000,000</u>
A12470	Others	50,638,000	50,638,000	26,000,000
Total Sub Sector Science and Technology		70,220,000	59,720,000	26,000,000
TOTAL SECTOR ST&IT		70,220,000	59,720,000	26,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

ST&IT

Science and Technology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0154	OTHER GENERAL SERVICES			
015405	CENTRALIZED DATA PROCESSING SERVICES			
PS5412	Science Technology & Information Technology			
210020				
PS121000466	Popularization of STI	<u>20,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
-A0397	Others	20,000,000	20,000,000	30,000,000
Total Sub Sector Science and Technology		20,000,000	20,000,000	30,000,000
TOTAL SECTOR ST&IT		20,000,000	20,000,000	30,000,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,792,386,000
Total:	1,792,386,000

ST&IT

Information Technology Board (KPITB)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0154	OTHER GENERAL SERVICES			
015405	CENTRALIZED DATA PROCESSING SERVICES			
PS5210	ST&IT			
191923				
PS121000323	190251 - Early Age programming and IT essential for the Children of Government Schools of Merged Districts of Khyber Pakhtunkhwa. [MA]	<u>9,780,000</u>	<u>9,780,000</u>	
-A0397	Others	9,780,000	9,780,000	
191924				
PS121000324	190252 - Employable Digital Skills for Youth of Merged Areas. [MA]	<u>15,000,000</u>	<u>15,000,000</u>	
-A0397	Others	15,000,000	15,000,000	
Total Sub Sector Information Technology Board (KPITB)		24,780,000	24,780,000	
TOTAL SECTOR ST&IT		24,780,000	24,780,000	

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

ST&IT

Information Technology Board (KPITB)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0154	OTHER GENERAL SERVICES			
015405	CENTRALIZED DATA PROCESSING SERVICES			
PS5327	Information Technology Board (KPITB)			
210016				
PS121000442	Merged Areas Digital Connect	<u>39,999,000</u>	<u>39,999,000</u>	<u>30,000,000</u>
-A0397	Others	39,999,000	39,999,000	30,000,000
210626				
PS121000477	Establishment of Citizens Facilitation Centers (CFCs) in Merged Areas	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
-A0397	Others	1,000	1,000	1,000
Total Sub Sector Information Technology Board (KPITB)		40,000,000	40,000,000	30,001,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

ST&IT

PPP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0154	OTHER GENERAL SERVICES			
015405	CENTRALIZED DATA PROCESSING SERVICES			
PS5412	Science Technology & Information Technology			
210715				
PS22000681	F/S and Establishment of IT Zones / Parks in Merged Area [AIP](Cost=1000M)			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector PPP				1,000
TOTAL SECTOR ST&IT		40,000,000	40,000,000	30,002,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,792,386,000
Total:	1,792,386,000

TRANSPORT

Transport

P./ADP DDO NO.	NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045201		ADMINISTRATION			
PS5215		TRANSPORT			
210748					
PS121000336		Establishment of 02 Trucking Terminals (Purchase of Land) In Merged Areas	<u>1,000</u>	<u>1,000</u>	
-A0397		Others	1,000	1,000	
Total Sub Sector Transport			1,000	1,000	
TOTAL SECTOR TRANSPORT			1,000	1,000	

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

TRANSPORT

Transport

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045201	ADMINISTRATION			
PS5328	Transport			
200133				
PS20100460	Establishment of Transport Facilitation Centers in Merged Districts (AIP)	<u>60,000,000</u>	<u>210,000,000</u>	<u>54,000,000</u>
A12470	Others	60,000,000	210,000,000	54,000,000
Total Sub Sector Transport		60,000,000	210,000,000	54,000,000
TOTAL SECTOR TRANSPORT		60,000,000	210,000,000	54,000,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,792,386,000
Total:	1,792,386,000

TRANSPORT

PPP

P./ADP DDO NO.	NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045201		ADMINISTRATION			
PS5215		TRANSPORT			
210748					
PS22000546		Establishment of 02 Trucking Terminals (Purchase of Land) In Merged Areas			1,000
A03970		Others			1,000
Total Sub Sector PPP					1,000
TOTAL SECTOR TRANSPORT					1,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

TRANSPORT

PPP

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045201	ADMINISTRATION			
PS5328	Transport			
210712				
PS22000688	F/S and restoration of Railway track from Peshawar to Torkham [AIP](Cost=3000M)			1,000
A03970	Others			1,000
210716				
PS22000689	Establishment of Trucking Terminals in Merged Area [AIP](Cost=3000M)			5,000,000
A03970	Others			5,000,000
Total Sub Sector PPP				5,001,000
TOTAL SECTOR TRANSPORT				5,001,000

NC22069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	457,223,000
Total:	457,223,000

BOARD OF REVENUE

BOARD OF REVENUE

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

Rs

Rs

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

PS5216 BOARD OF REVENUE

200294

PS121000322 Establishment of Resource Centre and E Stamp
introduction in Board of Revenue Newly Merged
Areas

5,010,000

3,010,000

-A0397 Others

5,010,000

3,010,000

Total Sub Sector BOARD OF REVENUE

5,010,000

3,010,000

TOTAL SECTOR BOARD OF REVENUE

5,010,000

3,010,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	10,668,147,000
Total:	10,668,147,000

BOARD OF REVENUE

BOARD OF REVENUE

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS5300	BOARD OF REVENUE			
190668				
PS22000635	Settlement and Digitization of Land Record in Merged Districts (AIP)			110,000,000
A03970	Others			110,000,000
Total Sub Sector BOARD OF REVENUE				110,000,000
TOTAL SECTOR BOARD OF REVENUE				110,000,000

NC12071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	1,784,597,000
Total:	1,784,597,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5244	ELEMENTARY AND SECONDARY EDUCATION			
191262				
PS20112150	170032 - Establishment of 7 Primary Schools in Mohmand. [MA]	<u>11,515,000</u>	<u>4,229,000</u>	
A03970	Others	11,515,000	4,229,000	
191292				
PS20112139	180435 - Provision of Missing / Basic Facilities Rehabilitation / Construction of Additional Class Rooms and Solarization in Existing Educational Institutions in Sub-Division Tank	<u>24,556,000</u>	<u>24,556,000</u>	
A12470	Others	24,556,000	24,556,000	
191315				
PS20112153	170322 - Provision of Facilities in Existing Primary Schools for Early Child Education (10 per Agency & 5 per FRs) [MA]	<u>35,000,000</u>	<u>17,139,000</u>	<u>49,931,000</u>
A03970	Others	35,000,000	17,139,000	49,931,000
191328				
PS20112140	170241 - Upgradation of Existing Educational Institutions in Sub-Division Tank. [MA]	<u>18,728,000</u>	<u>18,728,000</u>	
A12470	Others	18,728,000	18,728,000	
191331				
PS20112149	170130 - Upgradation of 04 Primary Schools to Middle Status and 02 No Middle Schools to High Status in District Orakzai. [MA]	<u>42,232,000</u>	<u>34,232,000</u>	
A12470	Others	42,232,000	34,232,000	

NC12071(060)
EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5244	ELEMENTARY AND SECONDARY EDUCATION			
191333				
PS20112173	170159 - Reconstruction / Rehabilitation of Educational institutions in District North Waziristan. [MA]	<u>5,722,000</u>	<u>2,614,000</u>	
A12470	Others	5,722,000	2,614,000	
191338				
PS20112164	170132 - Establishment of Primary Schools in District Orakzai [MA]	<u>17,001,000</u>	<u>8,001,000</u>	
A03970	Others	17,001,000	8,001,000	
191345				
PS20112168	170104 - Construction/Regularization of existing Functional Community Schools in District Kurram. [MA]	<u>2,110,000</u>		
A12470	Others	2,110,000		
191355				
PS20112146	140185 - Regularization of Functional Community Schools in NWA. [MA]	<u>2,389,000</u>		
A03970	Others	2,389,000		
191357				
PS20112151	170001 - Up-gradation of Educational Institutions in Bajaur Agency. [MA]	<u>66,200,000</u>	<u>23,523,000</u>	
A03970	Others	66,200,000	23,523,000	
191358				
PS20112172	170002 - Construction of Additional Class rooms in Educational Institutions (having high Enrollment in descending orders) in Bajaur Agency. [MA]	<u>49,794,000</u>	<u>112,706,000</u>	<u>90,041,000</u>
A12470	Others	49,794,000	112,706,000	90,041,000

NC12071(060)
EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5244	ELEMENTARY AND SECONDARY EDUCATION			
191359				
PS20112152	170003 - Provision of Missing / Basic Facilities and Solarization in Existing Educational Institutions in Bajaur Agency. [MA]	<u>38,134,000</u>	<u>25,970,000</u>	
A03970	Others	38,134,000	25,970,000	
191362				
PS20112142	150388 - Estab: of 02 Model Schools at Tiarza & Sardar Khan Kot Shaktol Ladha in Mehsud Closed Area SWA.(Umbrella) (ADP No.107/140309) [MA]	<u>30,000,000</u>	<u>9,967,000</u>	<u>162,021,000</u>
A03970	Others	30,000,000	9,967,000	162,021,000
191388				
PS20112145	150384 - Establishment of 19 Primary Level Education Facilities in District South Waziristan. (Umbrella) (ADP No.94/140194) [MA]	<u>50,000,000</u>	<u>57,000,000</u>	<u>74,054,000</u>
A03970	Others	50,000,000	57,000,000	74,054,000
Total Sub Sector Primary Education		393,381,000	338,665,000	376,047,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION		393,381,000	338,665,000	376,047,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	59,949,753,000
Total:	59,949,753,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5270	E&SE Department			
195126				
PS22000567	Solarization of Schools in Merged Areas (AIP)			<u>300,000,000</u>
A03970	Others			300,000,000
200073				
PS121000343	Reconstruction of Damaged School in Merged Districts (AIP)	<u>500,000,000</u>	<u>156,570,000</u>	<u>500,000,000</u>
-A0397	Others	500,000,000	156,570,000	500,000,000
200074				
PS121000414	Reconstruction of Partially Damaged School in Merged Areas (AIP)	<u>500,000,000</u>	<u>117,927,000</u>	<u>500,000,000</u>
-A0397	Others	500,000,000	117,927,000	500,000,000
200076				
PS20100481	Establishment of 100 Primary Schools in Merged Districts (AIP)	<u>30,000,000</u>	<u>235,011,000</u>	<u>197,280,000</u>
A12470	Others	30,000,000	235,011,000	197,280,000
210339				
PS121000423	Establishment of 39 Primary Schools (Boys & Girls) in District South Waziristan (AIP)	<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
-A0397	Others	30,000,000	30,000,000	30,000,000
220276				
PS22000568	Construction of building for 100 Shelter less Primary & Mosque schools			<u>13,000,000</u>
A03970	Others			13,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5270		E&SE Department			
220277					
PS22000569		Standardization of 100 primary schools with higher enrolment in Merged Area			<u>20,000,000</u>
A03970		Others			20,000,000
Total Sub Sector Primary Education			1,060,000,000	539,508,000	1,560,280,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			1,060,000,000	539,508,000	1,560,280,000

NC12071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	1,784,597,000
Total:	1,784,597,000

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5244	ELEMENTARY AND SECONDARY EDUCATION			
191278				
PS20112148	180408 - Upgradation of Educational Institutions to High School and Higher Secondary Schools in District Kurram . [MA]	<u>50,000,000</u>	<u>97,500,000</u>	<u>136,778,000</u>
A12470	Others	50,000,000	97,500,000	136,778,000
191289				
PS20112141	180429 - Upgradation of Educational Institutions to High School and Higher Secondary Schools in District South Waziristan. [MA]	<u>80,000,000</u>	<u>40,004,000</u>	<u>86,565,000</u>
A12470	Others	80,000,000	40,004,000	86,565,000
191290				
PS20112171	180430 - Establishment of Model Schools in District South Waziristan. [MA]	<u>50,000,000</u>	<u>40,000,000</u>	<u>8,000,000</u>
A03970	Others	50,000,000	40,000,000	8,000,000
191323				
PS20112169	170295 - Establishment of Governor's Model School Islam-ud-din Kot Makin Phase-II SWA. [MA]	<u>32,122,000</u>	<u>26,122,000</u>	<u>6,000,000</u>
A03970	Others	32,122,000	26,122,000	6,000,000
191367				
PS20112143	140288 - Upgradation of 6 M.S to High Status & Upgradation of 3 P.S to Middle Status in District South Waziristan (Umbrella). [MA]	<u>75,000,000</u>	<u>53,818,000</u>	<u>39,159,000</u>
A12470	Others	75,000,000	53,818,000	39,159,000

NC12071(060)
EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5244	ELEMENTARY AND SECONDARY EDUCATION			
191383				
PS20112167	160435 - Standardization of exiting 21 HSS under QIP in Tribal Districts of Merged Areas [MA]	<u>150,558,000</u>	<u>235,284,000</u>	<u>828,115,000</u>
A03970	Others	150,558,000	235,284,000	828,115,000
191385				
PS20112147	150315 - Establishment of Governor's Model School at Mirali NWA [MA]	<u>5,517,000</u>	<u>5,517,000</u>	
A03970	Others	5,517,000	5,517,000	
191387				
PS20112144	160035 - Removal of Deficiencies in Governor's Model School in SWA. [MA]	<u>2,355,000</u>	<u>18,265,000</u>	
A03970	Others	2,355,000	18,265,000	
Total Sub Sector Secondary Education		445,552,000	516,510,000	1,104,617,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION		445,552,000	516,510,000	1,104,617,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	59,949,753,000
Total:	59,949,753,000

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5270	E&SE Department			
191400				
PS20100482	Construction of Examination Halls in Schools on Need Basis (AIP)	<u>30,000,000</u>	<u>139,602,000</u>	<u>136,390,000</u>
A12470	Others	30,000,000	139,602,000	136,390,000
195115				
PS121000429	Establishment of Science Labs in Mergred Areas (AIP)	<u>228,800,000</u>	<u>117,237,000</u>	<u>343,200,000</u>
-A0397	Others	228,800,000	117,237,000	343,200,000
200070				
PS20100483	Up gradation of 70 Primary Schools to Middle level(AIP)	<u>416,920,000</u>	<u>181,468,000</u>	<u>300,000,000</u>
A12470	Others	416,920,000	181,468,000	300,000,000
200071				
PS20100484	Up gradation of 70 Middle Schools to High level (AIP)	<u>500,000,000</u>	<u>178,623,000</u>	<u>297,300,000</u>
A12470	Others	500,000,000	178,623,000	297,300,000
200072				
PS20100485	Up gradation of 70 High Schools to Higher Secondary level(AIP)	<u>500,000,000</u>	<u>117,172,000</u>	<u>300,000,000</u>
A12470	Others	500,000,000	117,172,000	300,000,000
210338				
PS121000365	Upgradation of 50 Primary Schools to Middle level (Boys & Girls) in Merged Districts (AIP)	<u>50,000,000</u>	<u>50,000,000</u>	<u>10,000,000</u>

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5270	E&SE Department			
-A0397	Others	50,000,000	50,000,000	10,000,000
210345				
PS121000366	Upgradation of 19 Primary Schools to Middle Level in District South Waziristan (AIP)	<u>20,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
-A0397	Others	20,000,000	20,000,000	10,000,000
210584				
PS121000411	Upgradation of 25 Middle schools to High level (Boys & Girls) Merged Areas	<u>50,000,000</u>	<u>50,000,000</u>	<u>10,000,000</u>
-A0397	Others	50,000,000	50,000,000	10,000,000
210587				
PS22000570	Strengthening of Cadet Colleges in Merged Areas			<u>30,000,000</u>
A03970	Others			30,000,000
220279				
PS22000571	Establishment of 100 IT labs in High and Higher Secondary Schools			<u>20,000,000</u>
A03970	Others			20,000,000
Total Sub Sector Secondary Education		1,795,720,000	854,102,000	1,456,890,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION		1,795,720,000	854,102,000	1,456,890,000

NC12077(060)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	4,296,001,000
Total:	4,296,001,000

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5331	E&SE Department			
191268				
PS20110630	190280 - Reconstruction Rehabilitation of fully damaged schools in Bara District Khyber under chines assistance Programme	<u>1,110,000,000</u>	<u>500,000,000</u>	<u>1,400,000,000</u>
A12470	Others	1,110,000,000	500,000,000	1,400,000,000
Total Sub Sector Secondary Education		1,110,000,000	500,000,000	1,400,000,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION		1,110,000,000	500,000,000	1,400,000,000

NC12071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	1,784,597,000
Total:	1,784,597,000

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5244	ELEMENTARY AND SECONDARY EDUCATION			
191294				
PS19000996	180438 - Provision of Missing/Basic Facilities Rehabilitation / Construction of Additional Class Rooms and Solarization in Existing Educational Institutions in Sub-Division DI	<u>8,305,000</u>	<u>34,487,000</u>	
A12470	Others	8,305,000	34,487,000	
191301				
PS19001003	150162 - Upgradation of High Schools to Higher Secondary Status in SWA	<u>39,437,000</u>	<u>5,423,000</u>	
A12470	Others	39,437,000	5,423,000	
191336				
PS19001027	170193 - Upgradation of Educational Institutions in Sub-Division Peshawar	<u>20,000,000</u>	<u>3,867,000</u>	<u>16,133,000</u>
A12470	Others	20,000,000	3,867,000	16,133,000
191337				
PS19001028	170194 - Construction of Additional Class Room / Missing Facilities in FR Peshawar	<u>13,071,000</u>	<u>609,000</u>	
A12470	Others	13,071,000	609,000	
191342				
PS19001033	150163 - Upgradation of Middle Schools to High Status in SWA	<u>23,323,000</u>	<u>18,266,000</u>	
A12470	Others	23,323,000	18,266,000	

NC12071(060)
EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5244	ELEMENTARY AND SECONDARY EDUCATION			
191368				
PS19001053	070196 - Regularization of 50 Community Schools in SWA	<u>33,209,000</u>	<u>9,240,000</u>	
A03970	Others	33,209,000	9,240,000	
191376				
PS19001060	140218 - Conversion of existing GHSs to Governor Model Schools in FATA	<u>65,903,000</u>		<u>65,903,000</u>
A03970	Others	65,903,000		65,903,000
191384				
PS19001067	090052 - Upgradation of 4 Nos Primary Schools to Middle Status in SWA (2 Girls & 2 Boys)	<u>10,623,000</u>	<u>3,061,000</u>	
A12470	Others	10,623,000	3,061,000	
191389				
PS19001071	160039 - Provision of Basic / Missing Facilities and Construction of Additional Classrooms in Educational Institutions in SWA	<u>30,000,000</u>	<u>16,934,000</u>	
A12470	Others	30,000,000	16,934,000	
Total Sub Sector E&SE Department		243,871,000	91,887,000	82,036,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION		243,871,000	91,887,000	82,036,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	59,949,753,000
Total:	59,949,753,000

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5270	E&SE Department			
220709				
PS22000566	Innovative Interventions in Elementary & Secondary Education Sector (SEPs)			1,000
A03970	Others			1,000
220936				
PS22000764	Establishment of Govt Higher Secondary School Tirah District Khyber.			1,000
A03970	Others			1,000
220940				
PS22000765	Upgradation of feasible schools in Merged Areas			1,000
A03970	Others			1,000
Total Sub Sector E&SE Department				3,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION				3,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

FOOD

Food

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0414	STATE TRADING			
041401	FOOD (WHEAT)			
PS5274	Food			
200038				
PS121000432	Acquisition of Land for Food Grain Storages in the Merged Districts (AIP)	<u>50,000,000</u>	<u>40,000,000</u>	<u>35,000,000</u>
-A0397	Others	50,000,000	40,000,000	35,000,000
200039				
PS20100499	Construction of Food Grain Godowns in the Merged Districts (AIP).	<u>20,000,000</u>	<u>10,000,000</u>	<u>35,000,000</u>
A12470	Others	20,000,000	10,000,000	35,000,000
Total Sub Sector Food		70,000,000	50,000,000	70,000,000
TOTAL SECTOR FOOD		70,000,000	50,000,000	70,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

INFORMATION

Information Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
083		BROADCASTING AND PUBLISHING			
0831		BROADCASTING AND PUBLISHING			
083104		PUBLIC RELATIONS			
PS5405		Information Department			
200044					
PS121000346		Up Scaling of Information Setup in Merged Districts (AIP)	<u>10,000,000</u>	<u>10,000,000</u>	<u>6,000,000</u>
-A0397		Others	10,000,000	10,000,000	6,000,000
Total Sub Sector Information Department			10,000,000	10,000,000	6,000,000
TOTAL SECTOR INFORMATION			10,000,000	10,000,000	6,000,000

NC12071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	1,784,597,000
Total:	1,784,597,000

HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5230	HIGHER EDUCATION			
191571				
PS20112159	160434 - Completion of Balance Work of Govt.Girls Degree College Dara Adam Khel FR Kohat. [MA]	<u>30,000,000</u>	<u>10,791,000</u>	
A03970	Others	30,000,000	10,791,000	
191573				
PS20112156	150009 - Construction of Boys Degree College Orakzai Agency. [MA]	<u>15,000,000</u>	<u>15,000,000</u>	
A12470	Others	15,000,000	15,000,000	
191574				
PS20112154	150165 - Construction of Student Hostels and Residential Quarters for Staff in Govt. Degree College in Ladha SWA. [MA]	<u>18,876,000</u>	<u>11,000,000</u>	<u>7,876,000</u>
A12470	Others	18,876,000	11,000,000	7,876,000
191575				
PS20112170	160036 - Re-construction of GDC Ladha SWA. [MA]	<u>55,290,000</u>	<u>41,012,000</u>	<u>14,278,000</u>
A12470	Others	55,290,000	41,012,000	14,278,000
191576				
PS20112165	170422 - Construction of Building for Govt Degree College Ara Khel FR Kohat. [MA]	<u>89,911,000</u>		<u>85,075,000</u>
A12470	Others	89,911,000		85,075,000

NC12071(060)
EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5230	HIGHER EDUCATION			
191577				
PS20112155	170423 - Reconstruction of Degree College Sam SWA. [MA]	<u>58,546,000</u>	<u>3,534,000</u>	<u>54,668,000</u>
A12470	Others	58,546,000	3,534,000	54,668,000
191579				
PS20112157	160460 - Establishment of GGDC Bara Khyber Agency. (G.D) [MA]	<u>93,051,000</u>	<u>62,962,000</u>	<u>40,000,000</u>
A03970	Others	93,051,000	62,962,000	40,000,000
191580				
PS20112158	170440 - Establishment of Govt Degree College Barang in Bajaur (GD) . [MA]	<u>90,000,000</u>	<u>41,211,229</u>	
A03970	Others	90,000,000	41,211,229	
Total Sub Sector College Education		450,674,000	185,510,229	201,897,000
TOTAL SECTOR HIGHER EDUCATION		450,674,000	185,510,229	201,897,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	59,949,753,000
Total:	59,949,753,000

HIGHER EDUCATION

College Education

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5279	College Education			
195132				
PS20100509	Strengthening and rehabilitation of existing colleges (General + Commerce) (AIP)	<u>70,000,000</u>	<u>187,275,000</u>	<u>45,000,000</u>
A03970	Others	70,000,000	187,275,000	45,000,000
200119				
PS20100510	Provision of Land and Construction of Building for existing Government Colleges in Merged Areas (AIP)	<u>20,000,000</u>		<u>25,000,000</u>
A12470	Others	20,000,000		25,000,000
200120				
PS20100511	Provision of Additional Academic Infrastructure & Missing Facilities in the existing Government Colleges in Merged Areas on need basis (AIP)	<u>80,000,000</u>	<u>378,976,000</u>	<u>50,000,000</u>
A12470	Others	80,000,000	378,976,000	50,000,000
210353				
PS121000410	Establishment and Construction of Public libraries in Merged Districts (AIP)	<u>9,998,000</u>	<u>9,998,000</u>	<u>45,000,000</u>
-A0397	Others	9,998,000	9,998,000	45,000,000
210591				
PS121000382	Establishment of 12 Degree Colleges (Boys & Girls) in Merged Districts	<u>50,000,000</u>		<u>55,000,000</u>
-A0397	Others	50,000,000		55,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

HIGHER EDUCATION

College Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5279		College Education			
220919					
PS22000772		Establishment of 05 Nos. of Govt. Girls Degree Colleges at Tehsil Barang District BajaurAzam Warsak South Waziristan Mehsud Area South WaziristanShawa North Waziristan and			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector College Education			229,998,000	576,249,000	220,001,000
TOTAL SECTOR HIGHER EDUCATION			229,998,000	576,249,000	220,001,000

NC12071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	1,784,597,000
Total:	1,784,597,000

HIGHER EDUCATION

Higher Education Department

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5230	HIGHER EDUCATION			
210594				
PS121000270	Establishment of Public Library in Wana District South Waziristan	<u>20,000,000</u>		<u>20,000,000</u>
-A1247	Others	20,000,000		20,000,000
Total Sub Sector Higher Education Department		20,000,000		20,000,000
TOTAL SECTOR HIGHER EDUCATION		20,000,000		20,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	59,949,753,000
Total:	59,949,753,000

HIGHER EDUCATION

Higher Education Department

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5279	College Education			
210592				
PS121000383	Development of Education City at Barwand Mehsud Area District South Waziristan	<u>20,000,000</u>	<u>55,000,000</u>	<u>5,000,000</u>
-A0397	Others	20,000,000	55,000,000	5,000,000
Total Sub Sector Higher Education Department		20,000,000	55,000,000	5,000,000
TOTAL SECTOR HIGHER EDUCATION		20,000,000	55,000,000	5,000,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,490,926,000
Total:	1,490,926,000

HOUSING

PPP

P./ADP DDO NO.	NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5249		DEVLEOPMENT			
220811					
PS22000486		Establishment of Housing Colonies (Urban & Peri-Urban) in Merged Areas [AIP] (Cost 500M)			1,000
A03970		Others			1,000
Total Sub Sector PPP					1,000
TOTAL SECTOR HOUSING					1,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	59,949,753,000
Total:	59,949,753,000

HEALTH

General Hospitals

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS5276	General Hospitals			
210286				
PS121000361	Provision of Express Lines to Cat-D Hospitals in Merged Areas (AIP).	<u>40,000,000</u>	<u>172,750,000</u>	<u>513,760,000</u>
-A0397	Others	40,000,000	172,750,000	513,760,000
210287				
PS121000362	Revamping of Secondary Health Facilities including Improvement of Accident and Emergency Units in Newly Merged Districts (AIP)	<u>400,000,000</u>	<u>300,000,000</u>	<u>300,000,000</u>
-A0397	Others	400,000,000	300,000,000	300,000,000
210288				
PS121000363	Construction of Residential Flats for staff at Secondary Level Hospitals in Merged Areas	<u>55,448,000</u>	<u>55,448,000</u>	<u>50,000,000</u>
-A0397	Others	55,448,000	55,448,000	50,000,000
210289				
PS121000364	Establishment of Paraplegic Center in Merged Areas (AIP). (B) PDWP	<u>60,000,000</u>	<u>120,000,000</u>	<u>500,000,000</u>
-A0397	Others	60,000,000	120,000,000	500,000,000
210539				
PS121000377	Construction of Women and Children Hospital in the existing premises of old AHQ Hospital, Wana - South Waziristan	<u>20,000,000</u>	<u>20,000,000</u>	<u>100,000,000</u>
-A0397	Others	20,000,000	20,000,000	100,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS5276		General Hospitals			
Total Sub Sector General Hospitals			575,448,000	668,198,000	1,463,760,000
TOTAL SECTOR HEALTH			575,448,000	668,198,000	1,463,760,000

NC12072(060)
HEALTH SERVICES

	Rs
Charged:	
Voted:	936,718,000
Total:	936,718,000

HEALTH

General Hospitals

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS5353	General Hospitals			
191500				
PS20110703	140317 - Establishment of Category-D Hospital with Two Specialities at Makin Improvement & Rehab: of 04 Existing Health Facilities in Mehsud Closed Area SWA (Umbrella) [MA]	<u>70,389,000</u>	<u>30,389,000</u>	<u>66,645,000</u>
A12470	Others	70,389,000	30,389,000	66,645,000
191519				
PS20100707	150060 - Establishment of Category-D Hospital at Bazar Zakha Khel (Phase II) Khyber Agency [MA]	<u>31,611,000</u>		<u>41,052,000</u>
A12470	Others	31,611,000		41,052,000
191530				
PS20110702	160021 - Completion of Balance Work in Type-D Hospital Jandola FR Tank [MA]	<u>8,420,000</u>		
A03970	Others	8,420,000		
191531				
PS20100704	140316 - Estab of 1 Category D Hospital at Thanak Narra & Constn of 4 Labour Suites and Provision of 19 Residential Facilities to Staff in Existing Health Facilities	<u>50,185,000</u>	<u>10,185,000</u>	<u>40,163,000</u>
A12470	Others	50,185,000	10,185,000	40,163,000
191535				
PS20100708	160440 - Establishment of Type-D Hospital at Tirah Bagh Maidan Khyber Agency [MA]	<u>61,403,000</u>	<u>61,403,000</u>	<u>136,060,000</u>
A12470	Others	61,403,000	61,403,000	136,060,000

NC12072(060)
HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS5353	General Hospitals			
191544				
PS20110706	180358 - Construction of Doctor Hostel at AHQ Parachinar & THQ Sadda in District Kurram [MA]	<u>41,382,000</u>	<u>41,382,000</u>	
A12470	Others	41,382,000	41,382,000	
Total Sub Sector General Hospitals		263,390,000	143,359,000	283,920,000
TOTAL SECTOR HEALTH		263,390,000	143,359,000	283,920,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	59,949,753,000
Total:	59,949,753,000

HEALTH

Medical Education and Training

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS5277	Medical Education and Training			
200096				
PS20100505	Expansion/Upgradation of Khyber Girls Medical College, Peshawar for additional students of Merged Districts (AIP)	<u>128,467,000</u>	<u>28,467,000</u>	<u>128,463,000</u>
A12470	Others	128,467,000	28,467,000	128,463,000
220038				
PS22000579	Establishment/up gradation of new Health facilities and Paramedics/Nursing/ Medical Colleges.			<u>50,000,000</u>
A03970	Others			50,000,000
Total Sub Sector Medical Education and Training		128,467,000	28,467,000	178,463,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS5275	Basic Health			
195144				
PS20100501	Provision of SBA Services & Revamping & Rehabilitation of Existing of BHUs in Merged Areas (AIP)	<u>30,000,000</u>	<u>39,866,000</u>	<u>20,000,000</u>
A03970	Others	30,000,000	39,866,000	20,000,000
195145				
PS20100500	Revamping of RHCs in Merged Areas (AIP).		<u>1,579,000</u>	
A03970	Others		1,579,000	
220712				
PS22000578	Innovative Interventions in Health Sector (SEPs)			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Basic Health		30,000,000	41,445,000	20,001,000
TOTAL SECTOR HEALTH		158,467,000	69,912,000	198,464,000

**NC12072(060)
HEALTH SERVICES**

	Rs
Charged:	
Voted:	936,718,000
Total:	936,718,000

HEALTH

Basic Health

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5229	HEALTH			
191515				
PS19001099	150172 - Rehabilitation of Existing Health Facilities including Civil Hospital Sararogha SWA	<u>15,069,000</u>		
A12470	Others	15,069,000		
191516				
PS19001100	160073 - Upgradation of CD Loe Shalman to RHC in Landikotal Khyber Agency	<u>19,022,000</u>		<u>18,983,000</u>
A12470	Others	19,022,000		18,983,000
191522				
PS19001106	170071 - Establishment of Residential Flat for Doctors and Reconstruction of Nursing Hostel in AHQ Hospital Landi Kotal District Khyber	<u>24,956,000</u>	<u>24,956,000</u>	
A12470	Others	24,956,000	24,956,000	
191526				
PS19001108	130422 - Solarization of existing AHQ/THQ Hospitals FATA	<u>52,715,000</u>	<u>6,373,000</u>	
A03970	Others	52,715,000	6,373,000	
191528				
PS19001109	150392 - Establishment of 04 CHCs and Upgradation of 11 CDs to CHCs SWA (Umbrella) (ADP No235/140315)	<u>51,994,000</u>	<u>51,994,000</u>	
A12470	Others	51,994,000	51,994,000	

NC12072(060)
HEALTH SERVICES

(Capital)

HEALTH

Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074120		OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5229		HEALTH			
220029					
PS22000484		Rehabilitation of 164 BHUs & 15 Civil Hospitals in Merged Areas			<u>633,815,000</u>
A03970		Others			633,815,000
Total Sub Sector Basic Health			163,756,000	83,323,000	652,798,000
TOTAL SECTOR HEALTH			163,756,000	83,323,000	652,798,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	59,949,753,000
Total:	59,949,753,000

MINES AND MINERALS

Mines and Minerals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044120		OTHERS			
PS5283		Mines and Minerals			
220715					
PS22000595		Innovative Interventions in Mines & Minerals Sector (SEPs)			1,000
A03970		Others			1,000
Total Sub Sector Mines and Minerals					1,000
TOTAL SECTOR MINES AND MINERALS					1,000

NC12070(060)
PUBLIC HEALTH ENGINEERING

	Rs
Charged:	
Voted:	1,065,665,000
Total:	1,065,665,000

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5248	DRINKING WATER & SANITATION			
191182				
PS19000891	180119 - Construction of Solar based DWSS in District Khyber	<u>54,052,000</u>	<u>23,667,000</u>	
A12370	Others	54,052,000	23,667,000	
191187				
PS19000896	180484-Solarization of Existing DWSS in Mohmand Agency	<u>69,759,000</u>	<u>25,744,985</u>	
A12370	Others	69,759,000	25,744,985	
191189				
PS19000898	150064-Construction of Gravity Based DWSSs in Khyber Agency (Revised)	<u>9,930,000</u>		<u>170,681,000</u>
A12370	Others	9,930,000		170,681,000
191191				
PS19000900	130022-Construction of Solar Based DWSS in SWA	<u>1,000</u>	<u>8,501,000</u>	
A12370	Others	1,000	8,501,000	
191209				
PS19000918	140189-Construction of 10 Solar Based DWSS Tubewells in NWA	<u>10,347,000</u>		
A12370	Others	10,347,000		
191210				
PS19000919	170043-Construction of Solar / Tube Well Based and Gravity Based DWSSs in District Mohmand	<u>99,873,000</u>	<u>18,627,000</u>	<u>116,179,000</u>

NC12070(060)
PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5248	DRINKING WATER & SANITATION			
A12370	Others	99,873,000	18,627,000	116,179,000
191212				
PS19000921	170076-M&R / Rehabilitation and Construction of (Small Guage) Tube Well Based Drinking Water Supply Schemes in Khyber Agency	<u>50,717,000</u>	<u>37,617,000</u>	
A12370	Others	50,717,000	37,617,000	
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>24,555,000</u>	<u>815,000</u>	
A12370	Others	24,555,000	815,000	
191227				
PS19000936	170247-Construction of New DWSS and Solarization of Existing DWSS in Sub-Division Tank	<u>5,557,000</u>	<u>5,557,000</u>	
A12370	Others	5,557,000	5,557,000	
191229				
PS19000938	170276-Construction of Solar Pressure Pumps and Rehabilitation of Existing DWSSs at Sub-Division DIKhan	<u>16,086,000</u>	<u>16,086,000</u>	
A12370	Others	16,086,000	16,086,000	
191235				
PS19000944	180539 - Construction and Solarization of DWSS in District Kurram	<u>45,708,000</u>	<u>9,615,000</u>	
A12370	Others	45,708,000	9,615,000	

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PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5248	DRINKING WATER & SANITATION			
191236				
PS19000945	180540 - Construction of Solar Based / Gravity Based DWSS in District South Waziristan	<u>46,302,000</u>	<u>50,802,000</u>	
A12370	Others	46,302,000	50,802,000	
191241				
PS19000950	140319 - Construction of 10 DWSS Tube Well Based Construction of 13 DWSS Gravity Based and Construction of 01 Opened Well in Mehsud Closed Area(Umbrella)	<u>100,662,000</u>	<u>102,662,000</u>	<u>37,200,000</u>
A12370	Others	100,662,000	102,662,000	37,200,000
210595				
PS121000271	Water Supply Schemes (Solar System) in District Orakzai	<u>50,000,000</u>	<u>50,000,000</u>	<u>2,000,000</u>
-A1247	Others	50,000,000	50,000,000	2,000,000
210753				
PS121000289	Khawazai / Bazai & Pandyalai Water Supply Scheme - Mohmand	<u>20,000,000</u>	<u>20,000,000</u>	<u>1,500,000</u>
-A1247	Others	20,000,000	20,000,000	1,500,000
210761				
PS121000292	Construction of Solar based DWSS Kotka Juma Khan Husain Khel Ali Khel- TSD Lakki.	<u>12,000,000</u>	<u>5,793,000</u>	<u>6,208,000</u>
-A1247	Others	12,000,000	5,793,000	6,208,000
220384				
PS22000481	Solarization of Drinking Water Supply Schemes In Ex-FRs Southern Tribal Districts (STDS)			<u>2,500,000</u>
A03970	Others			2,500,000

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PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS5248		DRINKING WATER & SANITATION			
220415					
PS22000482		Construction/Rehabilitation of Solar Based Tube wells for Drinking Water Supply Schemes Wacha Area(Burki Lalmai Kachkian Boghra Mangal and Karakhela) Upper Kurram.			<u>10,000,000</u>
A03970		Others			10,000,000
Total Sub Sector Drinking Water & Sanitation(District Programme)			615,549,000	375,486,985	346,268,000
TOTAL SECTOR DRINKING WATER & SANITATION			615,549,000	375,486,985	346,268,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	59,949,753,000
Total:	59,949,753,000

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5268	Drinking Water & Sanitation(District Programme)			
210252				
PS121000359	Construction of Greater Drinking Water Supply Scheme Shalman- Landi Kotal based on River Kabul - Khyber	<u>200,000,000</u>	<u>11,000,000</u>	<u>242,806,000</u>
-A0397	Others	200,000,000	11,000,000	242,806,000
220708				
PS22000557	Innovative Interventions in DWSS Sector (SEPs)			<u>1,000</u>
A03970	Others			1,000
220908				
PS22000763	Drinking Water Supply scheme in TSD Wazir District Bannu			<u>10,000,000</u>
A03970	Others			10,000,000
Total Sub Sector Drinking Water & Sanitation(District Programme)		200,000,000	11,000,000	252,807,000
TOTAL SECTOR DRINKING WATER & SANITATION		200,000,000	11,000,000	252,807,000

NC12070(060)
PUBLIC HEALTH ENGINEERING

	Rs
Charged:	
Voted:	1,065,665,000
Total:	1,065,665,000

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5248	DRINKING WATER & SANITATION			
191251				
PS19000960	180476 - Master Planning for Water Supply and Sanitation Schemes in all villages and feasibility and Design of sewerage / drainage systems in potential urban areas of	<u>50,000,000</u>	<u>36,799,000</u>	<u>22,762,000</u>
A12370	Others	50,000,000	36,799,000	22,762,000
191252				
PS19000961	170397-Construction of Gravity Based DWSS in South FATA	<u>100,668,000</u>	<u>10,513,699</u>	<u>275,219,000</u>
A12370	Others	100,668,000	10,513,699	275,219,000
191253				
PS19000962	170332-Solarization of Existing and Construction of New Solar Based DWSS in Tribal Districts	<u>95,236,000</u>	<u>63,946,177</u>	<u>73,867,000</u>
A12370	Others	95,236,000	63,946,177	73,867,000
191254				
PS19000963	170333-Construction of Gravity Based DWSS in North Tribal Districts	<u>80,000,000</u>	<u>28,960,000</u>	<u>179,999,000</u>
A12370	Others	80,000,000	28,960,000	179,999,000
191256				
PS19000965	190005 - Establishment of Water Quality Testing/ Monitoring Laboratories in All Tribal Districts of Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>86,137,015</u>	
A12370	Others	100,000,000	86,137,015	

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PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5248	DRINKING WATER & SANITATION			
191257				
PS19000966	190008 - Consultancy Services for Feaibility Design/PC-I Solarization & Supervision of Drinking Water Supply Schemes of PHE in Tribal Districts of Khyber Pakhtunkhwa	<u>17,340,000</u>	<u>17,000,000</u>	
A12370	Others	17,340,000	17,000,000	
191260				
PS19000969	190012 - Rehabilitation of Non functional Pumping/ Gravity Based Drinking Water Supply Schemes (Govt:/VDO owned) in All Tribal Districts	<u>65,208,000</u>	<u>91,121,124</u>	<u>67,550,000</u>
A12370	Others	65,208,000	91,121,124	67,550,000
210599				
PS121000273	Chlorination & Protection Plants for Gravity Water Supply in Newly Merged Districts	<u>25,000,000</u>	<u>25,000,000</u>	<u>100,000,000</u>
-A1247	Others	25,000,000	25,000,000	100,000,000
Total Sub Sector Drinking Water Supply (Provincial)		533,452,000	359,477,015	719,397,000
TOTAL SECTOR DRINKING WATER & SANITATION		533,452,000	359,477,015	719,397,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	59,949,753,000
Total:	59,949,753,000

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS5268		Drinking Water & Sanitation(District Programme)			
220722					
PS22000558		Drainage Sewerage and waste water treatment			1,000
A03970		Others			1,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5269	Drinking Water Supply (Provincial)			
195177				
PS20100466	Construction and Solarization of new DWSS including Gravity Based schemes (AIP)	<u>654,244,000</u>	<u>772,744,000</u>	<u>457,776,000</u>
A03970	Others	654,244,000	772,744,000	457,776,000
200103				
PS20100468	Construction/Rehabilitation of Drinking Water Supply Schemes in Newly Merged Districts (AIP)	<u>500,000,000</u>	<u>700,240,000</u>	<u>405,441,000</u>
A12470	Others	500,000,000	700,240,000	405,441,000
200104				
PS20100469	Rehabilitaion and Revitalization of Existing Drinking Water Supply Schemes in Tribal Districts,.	<u>422,000,000</u>	<u>303,545,000</u>	<u>262,015,000</u>
A12470	Others	422,000,000	303,545,000	262,015,000
200105				
PS22000561	Consultancy for F/S and Design of Mega DWSS base on surface Flow and other perenial Water Bodies in Merged Areas (AIP)			<u>11,157,000</u>
A03970	Others			11,157,000
210601				
PS121000413	F/S and construction / Rehabilitation & Solarization of Drinking Water Supply Schemes in Newly Merged Districts	<u>79,756,000</u>	<u>79,756,000</u>	<u>386,796,000</u>
-A0397	Others	79,756,000	79,756,000	386,796,000
220720				
PS22000562	Rehabilitation & solarization of existing non-functional DWSSs			<u>1,000</u>
A03970	Others			1,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5269	Drinking Water Supply (Provincial)			
220721				
PS22000563	Small DWSSs for scattered/less dense populations			<u>1,000</u>
A03970	Others			1,000
220723				
PS22000564	Construction of wastewater treatment plants in Urban Centres			<u>1,000</u>
A03970	Others			1,000
220724				
PS22000565	Ground Water Recharge and rain water harvesting			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Drinking Water Supply (Provincial)		1,656,000,000	1,856,285,000	1,523,190,000
TOTAL SECTOR DRINKING WATER & SANITATION		1,656,000,000	1,856,285,000	1,523,190,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,490,926,000
Total:	1,490,926,000

HOME

Police

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5249	DEVLEOPMENT			
191115				
PS20100717	170307-M&R / Establishment of Check Posts and Barracks for Levies / Khassadars in SWA [MA]	<u>1,000</u>	<u>5,501,000</u>	<u>12,800,000</u>
A12470	Others	1,000	5,501,000	12,800,000
191118				
PS20100716	170200-Construction / Reconstruction and Rehabilitation of Levy Check Posts / Piquets in FR Peshawar [MA]	<u>15,305,000</u>		
A12470	Others	15,305,000		
191120				
PS20100720	170174-M&R / Construction of Levies Piquets in NWA [MA]	<u>6,510,000</u>	<u>2,853,000</u>	
A12470	Others	6,510,000	2,853,000	
191134				
PS20100722	140384-Reconstruction of 24 Nos Levy Picquets from Khajori to Miranshah in NWA (Revised) [MA]	<u>14,084,000</u>	<u>4,084,000</u>	
A12470	Others	14,084,000	4,084,000	
191136				
PS20100723	180340 - Construction of Levies piquets in District North Waziristan [MA]	<u>18,744,000</u>	<u>3,744,000</u>	
A12470	Others	18,744,000	3,744,000	

**NC12068(060)
DEVELOPMENT**

(Capital)

HOME

Police

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5249	DEVLEOPMENT			
191139				
PS20100714	180464 - Construction of Small Levy/Khassadar Head quarter at Paya Jawaki Sub-Division Kohat [MA]	<u>17,000,000</u>	<u>200,000</u>	
A12470	Others	17,000,000	200,000	
191156				
PS20100718	180100 - Construction of Levies/Khassadrs Barracks & Levy Line in District South Waziristan [MA]	<u>1,000</u>	<u>501,000</u>	<u>18,788,000</u>
A12470	Others	1,000	501,000	18,788,000
191179				
PS20100731	170342-Construction and Rehabilitation of Levy Barraks Levy Picquets and Lockups in All Agencies /FRs [MA]	<u>66,964,000</u>	<u>36,519,000</u>	<u>99,936,000</u>
A12470	Others	66,964,000	36,519,000	99,936,000
191587				
PS22000485	100205-Establishment of Levy Training Center at Shah Kass Khyber Agency [MA]			<u>16,891,000</u>
A03970	Others			16,891,000
Total Sub Sector Police		138,609,000	53,402,000	148,415,000
TOTAL SECTOR HOME		138,609,000	53,402,000	148,415,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	59,949,753,000
Total:	59,949,753,000

HOME

Police

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5280	Police			
195238				
PS20100512	F/S & Construction of Police Stations and Police Posts including Levies transformations (AIP)	<u>500,000,000</u>	<u>1,850,791,946</u>	<u>159,000,000</u>
A03970	Others	500,000,000	1,850,791,946	159,000,000
210041				
PS121000352	Establishment of Police Lines at Miran Shah North Waziristan	<u>50,000,000</u>	<u>160,000,000</u>	<u>30,000,000</u>
-A0397	Others	50,000,000	160,000,000	30,000,000
220198				
PS22000581	Establishment of Police Lines Bajaur			<u>10,000,000</u>
A03970	Others			10,000,000
220199				
PS22000582	Establishment of Police Lines at Ghalanai Mohmand			<u>15,000,000</u>
A03970	Others			15,000,000
220200				
PS22000583	Establishment of Police Lines at Shakas Khyber			<u>10,000,000</u>
A03970	Others			10,000,000
220203				
PS22000584	Establishment of Police Lines at Wana South Waziristan			<u>15,000,000</u>
A03970	Others			15,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

HOME

Police

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5280		Police			
Total Sub Sector Police			550,000,000	2,010,791,946	239,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

HOME

Prisons

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5281	Prisons			
195237				
PS20100514	Improvement of existing Political lockups (Sub Jails) and providing Arms & Ammunitions along with other necessary equipments (AIP)	<u>100,000,000</u>	<u>103,000,000</u>	<u>20,000,000</u>
A03970	Others	100,000,000	103,000,000	20,000,000
200088				
PS20100515	F/S for Construction of District Jails in Merged Districts (AIP)	<u>20,000,000</u>	<u>2,000,000</u>	<u>20,000,000</u>
A02101	Feasibility studies	20,000,000	2,000,000	20,000,000
220204				
PS22000585	Upgradation of Existing Sub Jail Parachinar to the status of District Jail			<u>39,000,000</u>
A03970	Others			39,000,000
220546				
PS22000586	Acquisition of Land for Construction of District Jails in the Newly Merged Districts			<u>35,000,000</u>
A03970	Others			35,000,000
Total Sub Sector Prisons		120,000,000	105,000,000	114,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

HOME

HTAs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS5291		Development			
220726					
PS22000580		Innovative Interventions in Home Sector (SEPs)			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector HTAs					1,000
TOTAL SECTOR HOME			670,000,000	2,115,791,946	353,001,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,490,926,000
Total:	1,490,926,000

HOME

HTAs

P./ADP DDO NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5238		DEVLEOPMENT			
210315					
PS121000265		Construction of Yadgaar-e-Wafa Monument at Landi Kotal District Khyber	<u>25,000,000</u>	<u>25,000,000</u>	<u>21,780,000</u>
-A1247	Others		25,000,000	25,000,000	21,780,000
Total Sub Sector HTAs			25,000,000	25,000,000	21,780,000
TOTAL SECTOR HOME			25,000,000	25,000,000	21,780,000

NC12069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	4,221,268,000
Total:	4,221,268,000

FINANCE

Finance

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

Rs

Rs

06 HOUSING AND COMMUNITY AMENITIES
062 COMMUNITY DEVELOPMENT
0622 RURAL DEVELOPMENT
062202 RURAL WORKS PROGRAMME

PS5239 DEVLEOPMENT

220332

PS22000483 Construction/Renovation of Treasury/District Accounts Offices in Merged Districts Khyber Pakhtunkhwa.

A03970 Others

1,000,000

1,000,000

Total Sub Sector Finance

1,000,000

TOTAL SECTOR FINANCE

1,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	59,949,753,000
Total:	59,949,753,000

SOCIAL WELFARE

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS5291		Development			
220717					
PS22000617		Innovative Interventions in Social Sector (SEPs)			1,000
A03970		Others			1,000
Total Sub Sector Social Welfare					1,000
TOTAL SECTOR SOCIAL WELFARE					1,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,490,926,000
Total:	1,490,926,000

SOCIAL WELFARE

Social Welfare

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS5250	SOCIAL WELFARE			
210198				
PS121000261	Establishment of Special Education Complexes in Merged Districts	<u>39,533,000</u>	<u>39,533,000</u>	<u>22,494,000</u>
-A1247	Others	39,533,000	39,533,000	22,494,000
210263				
PS121000262	Establishment of 07 Child Protection Units and Provision of support to Orphans (including home based care) in Merged Districts	<u>10,000,000</u>	<u>10,000,000</u>	
-A1247	Others	10,000,000	10,000,000	
210264				
PS121000263	Rehmatul-lil Alameen Stipends for Physically Challenged Students Studying in Regular Educational Institutions in Merged Areas	<u>2,000,000</u>	<u>2,000,000</u>	
-A1247	Others	2,000,000	2,000,000	
210734				
PS121000286	Reforms Initiative in Social Welfare	<u>1,000</u>	<u>1,000</u>	<u>19,280,000</u>
-A1247	Others	1,000	1,000	19,280,000
Total Sub Sector Social Welfare		51,534,000	51,534,000	41,774,000

NC12068(060)
DEVELOPMENT

(Capital)

SOCIAL WELFARE

Women Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
10		SOCIAL PROTECTION			
108		OTHERS			
1081		OTHERS			
108101		SOCIAL WELFARE MEASURES			
PS5250		SOCIAL WELFARE			
210200					
PS121000293		Provision of Assistive Devices to Persons with Disabilities older people and deserving women in Merged Districts	<u>45,000,000</u>		
-A1247	Others		45,000,000		
210277					
PS121000264		Economic Uplift of Women through provision of Qarz e Hasana to Women-owned Small Scale Registered Businesses	<u>5,000,000</u>	<u>5,000,000</u>	
-A1247	Others		5,000,000	5,000,000	
Total Sub Sector Women Development			50,000,000	5,000,000	
TOTAL SECTOR SOCIAL WELFARE			101,534,000	56,534,000	41,774,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	59,949,753,000
Total:	59,949,753,000

LAW & JUSTICE

Law & Justice

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5282	Law & Justice			
200265				
PS20100516	Construction of 07 District Judicial Complexes (AIP)	<u>470,000,000</u>	<u>470,000,000</u>	
A12470	Others	470,000,000	470,000,000	
200266				
PS20100517	Construction of 25 Tehsil Judicial Complexes (AIP)	<u>300,000,000</u>	<u>300,000,000</u>	
A12470	Others	300,000,000	300,000,000	
220725				
PS22000588	Innovative Interventions in Law and Justice Sector (SEPs)			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Law & Justice		770,000,000	770,000,000	1,000
TOTAL SECTOR LAW & JUSTICE		770,000,000	770,000,000	1,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,490,926,000
Total:	1,490,926,000

LAW & JUSTICE

Peshawar High Court

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
031	LAW COURTS			
0311	LAW COURTS			
031101	COURTS/JUSTICE			
PS5237	LAW & JUSTICES			
191600				
PS19001152	190088 - Missing Facilities and improvement of infrastructure in the newly merged Districts	<u>100,000,000</u>	<u>100,000,000</u>	<u>243,416,000</u>
A03970	Others	100,000,000	100,000,000	243,416,000
Total Sub Sector Peshawar High Court		100,000,000	100,000,000	243,416,000
TOTAL SECTOR LAW & JUSTICE		100,000,000	100,000,000	243,416,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	59,949,753,000
Total:	59,949,753,000

LAW & JUSTICE

Peshawar High Court

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5282	Law & Justice			
200265				
PS22000589	Construction of 07 District Judicial Complexes (AIP)			<u>570,000,000</u>
A03970	Others			570,000,000
200266				
PS22000590	Construction of 25 Tehsil Judicial Complexes (AIP)			<u>200,000,000</u>
A03970	Others			200,000,000
Total Sub Sector Peshawar High Court				770,000,000
TOTAL SECTOR LAW & JUSTICE				770,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

Public Private Partnership

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS5291		Development			
210731					
PS121000401		Project Development Facility (PDF) for feasibility studies & Transaction Advisory service for PPP Projects in Merged Areas (Cost=500M)	<u>1,000</u>	<u>1,000</u>	
-A0397		Others	1,000	1,000	
Total Sub Sector PPP			1,000	1,000	

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

Public Private Partnership

Agriculture

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS5291		Development			
210602					
PS121000385		Introduction of Environmentally controlled Poultry Housing System in Merged Areas through Joint Ventures.(Cost=2000M)	<u>20,000,000</u>		
-A0397		Others	20,000,000		
210718					
PS121000398		Establishment of Cold Storages in Newly Merged Districts(Cost=300M)	<u>1,000</u>	<u>1,000</u>	
-A0397		Others	1,000	1,000	
Total Sub Sector Agriculture			20,001,000	1,000	

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

Public Private Partnership

Transport

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS5291		Development			
210716					
PS121000420		Establishment of Trucking Terminals in Merged Area [AIP](Cost=3000M)	<u>1,000</u>	<u>1,000</u>	
-A0397		Others	1,000	1,000	
Total Sub Sector Transport			1,000	1,000	

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

Public Private Partnership

Mines & Minerals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS5291		Development			
210719					
PS121000399		Establishment of Minerals processing units in Newly Merged Districts (Cost=500M)	<u>1,000</u>	<u>1,000</u>	
-A0397		Others	1,000	1,000	
Total Sub Sector Mines & Minerals			1,000	1,000	

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

Public Private Partnership

Housing

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS5291		Development			
210720					
PS121000400		Establishment of Housing Colonies (Urban and Peri Urban) in Merged Areas [AIP] (Cost=500M)	<u>1,000</u>	<u>1,000</u>	
-A0397		Others	1,000	1,000	
Total Sub Sector Housing			1,000	1,000	
TOTAL SECTOR Public Private Partnership			20,005,000	5,000	

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
084		RELIGIOUS AFFAIRS			
0841		RELIGIOUS AFFAIRS			
084104		MINORITY AFFAIRS			
PS5406		Minority Affairs			
210381					
PS121000373		Renovation and Improvement of Worship Places of Minorities in Newly Merged Areas	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
-A0397		Others	10,000,000	10,000,000	10,000,000
Total Sub Sector Minority Affairs			10,000,000	10,000,000	10,000,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS			10,000,000	10,000,000	10,000,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,490,926,000
Total:	1,490,926,000

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5241	AUQAF HAJJ RELIGIOUS & MINORITY AFFAIRS			
191110				
PS19000826	190232 - Improvement Rehabilitation	<u>70,000,000</u>	<u>40,798,000</u>	
	Construction & re-construction of Masajid Madaris & Darul Ulooms in Merged Areas			
A12470	Others	70,000,000	40,798,000	
210388				
PS121000266	Construction of EidGah's & Janazgah's in Merged Areas.	<u>25,000,000</u>	<u>25,000,000</u>	<u>10,000,000</u>
-A1247	Others	25,000,000	25,000,000	10,000,000
Total Sub Sector Religious Affairs		95,000,000	65,798,000	10,000,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS		95,000,000	65,798,000	10,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	59,949,753,000
Total:	59,949,753,000

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084104	MINORITY AFFAIRS			
PS5406	Minority Affairs			
200334				
PS22000554	Repair/Rehabilitation and Improvement Deni Madaris in MAs[AIP]			<u>15,000,000</u>
A03970	Others			15,000,000
210385				
PS121000426	Construction Reconstruction & Improvement of Masajid Madaris & Darul Uloom in Merged Areas.	<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
-A0397	Others	10,000,000	10,000,000	1,000
Total Sub Sector Religious Affairs		10,000,000	10,000,000	15,001,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS		10,000,000	10,000,000	15,001,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS5285	Relief and Rehabilitation			
200180				
PS20100521	Establishment of Emergency Rescue Services (Rescue 1122) in Tribal Sub-Divisions (AIP)	<u>70,000,000</u>	<u>5,000,000</u>	<u>70,000,000</u>
A12470	Others	70,000,000	5,000,000	70,000,000
200276				
PS121000347	Establishment of Khyber Pakhtunkhwa Emergency Services Academy at Shahkas Khyber (Rescue-1122) (AIP)	<u>800,000,000</u>	<u>800,000,000</u>	<u>315,903,000</u>
-A0397	Others	800,000,000	800,000,000	315,903,000
210650				
PS121000427	Extension of Emergency Rescue Services (1122) Sub Stations in Newly Merged Districts of Khyber Pakhtunkhwa	<u>500,000,000</u>	<u>500,000,000</u>	<u>235,997,000</u>
-A0397	Others	500,000,000	500,000,000	235,997,000
220305				
PS22000597	Extension of Emergency Rescue Service (Rescue-1122) Sub-Stations in Newly Merged District of Khyber Pakhtunkhwa (Phase-II)			<u>30,000,000</u>
A03970	Others			30,000,000
220308				
PS22000598	Construction of 3 Nos. Contingency Warehouses in Newly Merged Districts			<u>79,000,000</u>
A03970	Others			79,000,000
220716				
PS22000599	Innovative Interventions in Relief Sector (SEPs)			<u>1,000</u>
A03970	Others			1,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107102		REHABILITATION AND RESETTLEMENT			
PS5285		Relief and Rehabilitation			
Total Sub Sector Relief and Rehabilitation			1,370,000,000	1,305,000,000	730,901,000
TOTAL SECTOR RELIEF & REHABILITATION			1,370,000,000	1,305,000,000	730,901,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,490,926,000
Total:	1,490,926,000

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS5347	Relief Rehabilitation			
191177				
PS20100741	170340-Maintenance / Repair and Rehabilitation of Damaged Building Infrastructure in FATA [MA]	<u>61,999,000</u>	<u>11,999,000</u>	<u>5,000,000</u>
A12470	Others	61,999,000	11,999,000	5,000,000
Total Sub Sector Relief and Rehabilitation		61,999,000	11,999,000	5,000,000
TOTAL SECTOR RELIEF & REHABILITATION		61,999,000	11,999,000	5,000,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

	Rs
Charged:	
Voted:	4,988,571,000
Total:	4,988,571,000

ROADS

District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
191706				
PS19001234	140045-03 No RCC Bridge in Tirah Maidan Khyber Agency Bagh Maindan Bor Baght Toor Toot	<u>9,689,000</u>	<u>9,689,000</u>	
A03970	Others	9,689,000	9,689,000	
191707				
PS19002060	160487-Construction of Road Connecting from Bagh Adam Khel (Tirah Maindan, Khyber Agency)	<u>56,105,000</u>	<u>56,105,000</u>	<u>1,000</u>
A12102	Other highways/roads	56,105,000	56,105,000	1,000
191709				
PS19001236	170140-Construction & Black Topping of Roads in Orakzai Agency	<u>33,002,000</u>	<u>3,142,000</u>	<u>29,863,000</u>
A12102	Other highways/roads	33,002,000	3,142,000	29,863,000
191711				
PS19001238	170142- Rehabilitation of Road in Lower Sub Division of District Orakzai (5 kms)	<u>35,723,000</u>	<u>1,983,000</u>	<u>31,742,000</u>
A12102	Other highways/roads	35,723,000	1,983,000	31,742,000
191713				
PS19001240	140332-Construction of Road from Shahoor to Toormandi via Pastai Khawazai 10 Kms in SWA (Umbrella)	<u>35,000,000</u>	<u>18,706,000</u>	<u>29,050,000</u>
A12102	Other highways/roads	35,000,000	18,706,000	29,050,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
191717				
PS19001244	170169-Construction of Black Topped Roads in Miran Shah Sub Divison NWA	<u>5,000,000</u>	<u>3,283,000</u>	
A12102	Other highways/roads	5,000,000	3,283,000	
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>27,507,000</u>		
A12102	Other highways/roads	27,507,000		
191722				
PS19001249	170248-Construction of BT Roads in Sub-Division Tank	<u>5,000,000</u>	<u>5,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	5,000,000	5,000,000	100,000,000
191723				
PS19001250	170249-Maintenance & Rehabilitation of Existing BT Roads in FR Tank	<u>22,000,000</u>	<u>9,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	22,000,000	9,000,000	100,000,000
191726				
PS19001253	170263-Imprt / Constn of Main Tajori Shadi Khel Road from Chiga Lar to Shadi Khel (02 Kms) and Constn of Causeway Main Tajori Shadi Khel Rd at RamiKhel Yargul Khel Algad FR	<u>5,000,000</u>	<u>5,000,000</u>	
A12102	Other highways/roads	5,000,000	5,000,000	
191731				
PS19001258	140030-Construction of BT Road from Siplatoi to Nano via Aghbarghai Phase II (10 Kms) in SWA (Umbrella)	<u>25,000,000</u>	<u>59,800,000</u>	<u>17,281,000</u>

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
A12102	Other highways/roads	25,000,000	59,800,000	17,281,000
191732				
PS19001259	160049-Rehabilitation of existing roads in SWA	<u>5,000,000</u>	<u>1,190,000</u>	
A12102	Other highways/roads	5,000,000	1,190,000	
191734				
PS19001261	140329-Black Topping of 8 Kms Road in District South Waziristan (Umbrella)	<u>62,360,000</u>	<u>21,006,000</u>	<u>57,198,000</u>
A12102	Other highways/roads	62,360,000	21,006,000	57,198,000
191735				
PS19001262	050169-Improvement / BT of Road from Pacho Pana to Dapar (15 Kms) Orakzai Agency (Revised)	<u>47,565,000</u>	<u>32,565,000</u>	<u>65,440,000</u>
A12102	Other highways/roads	47,565,000	32,565,000	65,440,000
191739				
PS19001266	140337-Construction of BT Road from Shahoar to Toormandi Phase II (6 Kms) in SWA (Umbrella)	<u>25,000,000</u>	<u>1,956,000</u>	<u>14,809,000</u>
A12102	Other highways/roads	25,000,000	1,956,000	14,809,000
191741				
PS19001268	140333-Construction of Road from Kotkai to Stara Panga via Ganderai 10 Kms in SWA (Umbrella)	<u>46,470,000</u>		<u>131,102,000</u>
A12102	Other highways/roads	46,470,000		131,102,000
191744				
PS19001271	140072-Construction of Shingle Roads of different lengths in District South Waziristan (20 Kms) (Umbrella)	<u>90,306,000</u>		<u>26,346,000</u>

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
A12102	Other highways/roads	90,306,000		26,346,000
191745				
PS19001272	140135-Construction of Road from Gulzaman Narakai to Bazid Narakai via Borakai (10 Kms) in SWA (Umbrella)	<u>52,900,000</u>	<u>23,140,000</u>	<u>44,706,000</u>
A12102	Other highways/roads	52,900,000	23,140,000	44,706,000
191746				
PS19001273	140143-Black Topped Road from Ladha to Ghowak (5 Kms) & Widening / BT of Road from Sam to Kareeb Korrana Lower Kanigurram in SWA (Umbrella)	<u>15,000,000</u>	<u>19,000,000</u>	<u>149,900,000</u>
A12102	Other highways/roads	15,000,000	19,000,000	149,900,000
191747				
PS19001274	140061-Construction of Link Road to Lower & Upper Kanigurram Baba Sar to Salarogha (45 Kms) and Constn of 5 Kms BT Road (Bazai to Tangi Budinzai up to Larima with Link Road to	<u>70,340,000</u>	<u>70,340,000</u>	<u>99,596,000</u>
A12102	Other highways/roads	70,340,000	70,340,000	99,596,000
191748				
PS19001275	170012-Construction and Black Topping of 178-Kms Roads in District Bajaur	<u>60,000,000</u>	<u>125,723,000</u>	<u>19,280,000</u>
A12102	Other highways/roads	60,000,000	125,723,000	19,280,000
191749				
PS19001276	170013-Maintenance & Rehabilitation of 22-kms Existing Black Topped roads in Bajaur Agency	<u>39,502,000</u>	<u>18,536,000</u>	
A12102	Other highways/roads	39,502,000	18,536,000	

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
191750				
PS19001277	140184-Construction of 10 Kms BT Road (Balance Length of Badar Manitoi Shkai BT Road 10 Kms) in District South Waziristan (Umbrella)	<u>77,030,000</u>	<u>21,830,000</u>	<u>45,759,000</u>
A12102	Other highways/roads	77,030,000	21,830,000	45,759,000
191751				
PS19001278	140162-Construction of Ghundakai Sarina Road in District South Waziristan (10 Kms) (Umbrella)	<u>66,800,000</u>	<u>118,800,000</u>	<u>185,902,000</u>
A12102	Other highways/roads	66,800,000	118,800,000	185,902,000
191753				
PS19001280	150048-Construction of Black Topped/Link Roads in various Areas of Mohmand Agency (Revised)	<u>30,000,000</u>	<u>10,000,000</u>	<u>16,505,000</u>
A12102	Other highways/roads	30,000,000	10,000,000	16,505,000
191755				
PS19001282	170079-Constn of B/T road in Tehsil Jamrud and landikotal khyber agency	<u>20,040,000</u>	<u>840,000</u>	
A12102	Other highways/roads	20,040,000	840,000	
191756				
PS19001283	170080-Constn of B/T road in Bara sub division khyber agency	<u>54,170,000</u>	<u>54,170,000</u>	<u>15,029,000</u>
A12102	Other highways/roads	54,170,000	54,170,000	15,029,000
191757				
PS19001284	170081-M&R / Rehabilitation Construction & Improvement of Road Network in Khyber Agency	<u>3,614,000</u>	<u>3,614,000</u>	
A12102	Other highways/roads	3,614,000	3,614,000	

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
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>22,145,000</u>		
A12102	Other highways/roads	22,145,000		
191761				
PS19001288	170277-Construction of BT Roads in Sub-Division DI Khan	<u>42,147,000</u>	<u>42,147,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	42,147,000	42,147,000	100,000,000
191762				
PS19001289	170278- Rehabilitation of Communication Infrastructure in Sub-Division DI Khan	<u>3,500,000</u>	<u>5,300,000</u>	<u>530,000</u>
A12470	Others	3,500,000	5,300,000	530,000
191763				
PS19001290	170296-Construction of BT Road from Mantoi Jirga Ground via Ghundakai Village Matterjan to Nika Ziarat Area (6 Kms) in SWA	<u>12,000,000</u>	<u>29,411,000</u>	<u>11,714,000</u>
A12102	Other highways/roads	12,000,000	29,411,000	11,714,000
191764				
PS19001291	170302-Construction of BT Road in Ladha Sub Division SWA	<u>15,000,000</u>	<u>9,576,000</u>	<u>5,420,000</u>
A12102	Other highways/roads	15,000,000	9,576,000	5,420,000
191765				
PS19001292	170303-Construction of BT Roads in Sarwakai Sub Division SWA	<u>58,160,000</u>	<u>141,466,000</u>	<u>259,877,000</u>
A12102	Other highways/roads	58,160,000	141,466,000	259,877,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
191767				
PS19001294	170305- Rehabilitation of Existing Roads in Ladha Sub Division District South Waziristan	<u>43,000,000</u>	<u>43,000,000</u>	<u>7,374,000</u>
A12102	Other highways/roads	43,000,000	43,000,000	7,374,000
191768				
PS19001295	160477-Construction of B/T Road from Gongi Khel to Abdul Hakim Khan Kalay Daryoba FR Bannu	<u>25,000,000</u>	<u>25,000,000</u>	
A12102	Other highways/roads	25,000,000	25,000,000	
191769				
PS19001296	170392-Construction of BT Roads in WANA Sub Division SWA	<u>28,000,000</u>	<u>6,610,000</u>	<u>21,394,000</u>
A12102	Other highways/roads	28,000,000	6,610,000	21,394,000
191772				
PS19001299	170366-Construction of Black Topped Roads in Razmak Sub Divison NWA	<u>5,000,000</u>	<u>11,717,000</u>	
A12102	Other highways/roads	5,000,000	11,717,000	
191773				
PS19001300	170370-Construction of Road from Kasha to Darran Via Bego Tangi Phase-I in Orakzai Agency	<u>3,259,000</u>		
A12102	Other highways/roads	3,259,000		
191774				
PS19001301	140324-Construction of 11 km Black Topped Road (3 Nos in SWA (Umbrella)	<u>20,000,000</u>	<u>28,000,000</u>	<u>17,245,000</u>
A12102	Other highways/roads	20,000,000	28,000,000	17,245,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
191777				
PS19001304	140321-Construction of 06 Kms BT Road and Rehabilitation of 55 Kms Road in Mehsud Closed Area	<u>57,846,000</u>	<u>53,950,000</u>	<u>22,771,000</u>
A12102	Other highways/roads	57,846,000	53,950,000	22,771,000
191779				
PS19001306	140334-Black Topping of Roads in District South Waziristan Phase II (25 Kms) (Umbrella)	<u>66,000,000</u>	<u>185,910,000</u>	<u>241,392,000</u>
A12102	Other highways/roads	66,000,000	185,910,000	241,392,000
191780				
PS19001307	140322-Construction of 16 Kms Black Topped Road in SWA	<u>70,000,000</u>	<u>135,000,000</u>	<u>165,093,000</u>
A12102	Other highways/roads	70,000,000	135,000,000	165,093,000
191782				
PS19001309	060093-Constn: of Black Topped Road From Telephone Exchange to SM Rocha FR Bannu (10 Kms) (Revised)	<u>40,100,000</u>	<u>40,100,000</u>	<u>23,494,000</u>
A12102	Other highways/roads	40,100,000	40,100,000	23,494,000
191783				
PS19001310	160171-Construction of Black Topped Roads in NWA Phase-II	<u>5,000,000</u>	<u>5,000,000</u>	<u>4,650,000</u>
A12102	Other highways/roads	5,000,000	5,000,000	4,650,000
191784				
PS19001311	180162- Construction & black topping of roads in District Orakzai	<u>59,670,000</u>	<u>9,242,000</u>	<u>36,243,000</u>
A12102	Other highways/roads	59,670,000	9,242,000	36,243,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
191785				
PS19001312	180121 - Construction & blacktopping of road in Tehsil Jamrud and landikotal District Khyber	<u>40,000,000</u>	<u>40,000,000</u>	<u>42,824,000</u>
A12102	Other highways/roads	40,000,000	40,000,000	42,824,000
191786				
PS19001313	180122 - Construction & blacktopping road in Tirah Maidan and Bara District Khyber	<u>40,000,000</u>	<u>17,121,000</u>	<u>21,225,000</u>
A12102	Other highways/roads	40,000,000	17,121,000	21,225,000
191787				
PS19001314	180123 - Rehabilitation Construction and Improvement of Road Network in District Khyber	<u>28,952,000</u>	<u>952,000</u>	
A12102	Other highways/roads	28,952,000	952,000	
191788				
PS19001315	180095 - Construction of Blacktop Road in Ladha District South Waziristan	<u>5,000,000</u>		
A12102	Other highways/roads	5,000,000		
191789				
PS19001316	180096 - Construction of Blacktop Road in Sarwekai District South Waziristan	<u>44,324,000</u>	<u>27,884,000</u>	<u>27,192,000</u>
A12102	Other highways/roads	44,324,000	27,884,000	27,192,000
191790				
PS19001317	180097 - Construction of Blacktop Road in Wana District South Waziristan	<u>64,330,000</u>	<u>16,980,000</u>	<u>50,852,000</u>
A12102	Other highways/roads	64,330,000	16,980,000	50,852,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
191791				
PS19001318	180203 - Construction and Black Topping of Roads in District Bajaur	<u>60,000,000</u>	<u>60,000,000</u>	<u>12,854,000</u>
A12102	Other highways/roads	60,000,000	60,000,000	12,854,000
191792				
PS19001319	180204 - Rehabilitation of Existing Black Topped roads in District Bajaur	<u>10,000,000</u>	<u>37,457,000</u>	<u>55,672,000</u>
A12102	Other highways/roads	10,000,000	37,457,000	55,672,000
191794				
PS19001321	180246 - Construction/ Improvement and Rehabilitation of Black Topped Roads in Upper Lower and Baizai Sub-Division in District Mohmand	<u>30,000,000</u>	<u>9,569,000</u>	<u>12,854,000</u>
A12102	Other highways/roads	30,000,000	9,569,000	12,854,000
191796				
PS19001323	180250 - Rehabilitation of Black Topped Roads in District Mohmand	<u>41,695,000</u>	<u>31,695,000</u>	
A12102	Other highways/roads	41,695,000	31,695,000	
191798				
PS19001325	180363 - Construction & Rehabilitation of existing Blacktop roads in Upper District Kurram	<u>118,243,000</u>	<u>39,786,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	118,243,000	39,786,000	10,000,000
191800				
PS19001327	180337 - Construction and Black Topping of Link Roads in District North Waziristan	<u>50,000,000</u>	<u>70,000,000</u>	<u>38,612,000</u>
A12102	Other highways/roads	50,000,000	70,000,000	38,612,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
191801				
PS19001328	180338 - Rehabilitation and Re-Construction of Existing roads in District North Waziristan	<u>5,000,000</u>		
A12102	Other highways/roads	5,000,000		
191802				
PS19001329	180296 - Construction of Black top Roads in Sub-Division Peshawar	<u>5,576,000</u>		
A12102	Other highways/roads	5,576,000		
191803				
PS19001330	180297 - Rehabilitation and Widening of Roads in Sub-Division Peshawar	<u>5,000,000</u>		
A12102	Other highways/roads	5,000,000		
191804				
PS19001331	170438 - Cons of Link Road from Jandola Gabbar road to Maees Khan Korona SMALL area Tehsil Laddha SWA (15-KMs) (Phase - I)	<u>64,860,000</u>	<u>30,260,000</u>	<u>32,134,000</u>
A12102	Other highways/roads	64,860,000	30,260,000	32,134,000
191805				
PS19001332	170435 - Const of B/T Road from Toortoot Khyber Agency to Dogar Kurram Agency (4-KMs) Balance Portion (GD)	<u>40,000,000</u>	<u>60,295,000</u>	<u>59,408,000</u>
A12102	Other highways/roads	40,000,000	60,295,000	59,408,000
191807				
PS19001334	170427 - Construction of 7 Kms BT Road to Chalghoza Forest Village Ghurlana Tehsil Birmal SWA	<u>26,000,000</u>	<u>13,000,000</u>	<u>67,928,000</u>
A12102	Other highways/roads	26,000,000	13,000,000	67,928,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
191808				
PS19001335	170439 - Cosnt of shingle Track in SWA	<u>50,000,000</u>		
A03970	Others	50,000,000		
191809				
PS19001336	170445 - Construction of Black Topping of Road from Sher Khel to Serai Kadow upto Dars Masjid (105 KMs) & Sarzai to Sangara Balance Portion (25 KMs) in Tirah Khyber District	<u>40,000,000</u>	<u>53,000,000</u>	<u>61,274,000</u>
A12102	Other highways/roads	40,000,000	53,000,000	61,274,000
191811				
PS19001338	180516 - Construction of Black Topped Roads in Sub-Division DI Khan	<u>23,904,000</u>	<u>21,904,000</u>	<u>9,336,000</u>
A12102	Other highways/roads	23,904,000	21,904,000	9,336,000
191814				
PS19001341	180452 - Construction of Blacktop road (3 km) in Sub-Division Tank	<u>5,000,000</u>	<u>5,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	5,000,000	5,000,000	100,000,000
191815				
PS19001342	180453 - Construction / widening/ Improvement of Roads and causeway in Sub-Division Kohat	<u>24,745,000</u>	<u>1,670,000</u>	<u>24,461,000</u>
A12102	Other highways/roads	24,745,000	1,670,000	24,461,000
191816				
PS19001343	180454 - Construction & Rehabilitation of Roads in Sub-Division Lakki	<u>2,300,000</u>	<u>2,300,000</u>	
A12102	Other highways/roads	2,300,000	2,300,000	

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
191818				
PS19001345	180577 - Rehabilitation of existing roads in District South Waziristan	<u>5,000,000</u>	<u>5,000,000</u>	<u>4,781,000</u>
A12102	Other highways/roads	5,000,000	5,000,000	4,781,000
191820				
PS19001347	190255 - Construction of Black Topped Roads in Tribal District Mohmand	<u>20,000,000</u>		<u>5,000,000</u>
A12102	Other highways/roads	20,000,000		5,000,000
191821				
PS19001348	190256 - Construction of Black Topped Roads in Tribal District Khyber	<u>34,966,000</u>	<u>6,556,000</u>	
A12102	Other highways/roads	34,966,000	6,556,000	
191822				
PS19001349	190257 - Construction of Black Topped Roads in Tribal District North Waziristan	<u>40,000,000</u>	<u>40,000,000</u>	<u>48,201,000</u>
A12102	Other highways/roads	40,000,000	40,000,000	48,201,000
191823				
PS19001350	190258 - Construction of Black Topped Roads in Tribal District Kurram	<u>40,000,000</u>	<u>18,094,000</u>	<u>47,673,000</u>
A12102	Other highways/roads	40,000,000	18,094,000	47,673,000
191824				
PS19001351	190259 - Construction of Black Topped Roads in Tribal District Orakzai	<u>47,400,000</u>	<u>14,946,000</u>	<u>91,070,000</u>
A12102	Other highways/roads	47,400,000	14,946,000	91,070,000
191828				
PS19001355	190283 - Construction of Black Topped Roads in Tribal Sub-Divisions Jandola & Darazinda	<u>47,323,000</u>	<u>34,323,000</u>	<u>1,000</u>

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
A12102	Other highways/roads	47,323,000	34,323,000	1,000
191829				
PS19001356	190327 - Construction of 6-Kms Black Top Road from Dashka to Razin Haris Koroona Tehsil Makin District South Waziristan	<u>76,894,000</u>	<u>72,894,000</u>	<u>80,950,000</u>
A12102	Other highways/roads	76,894,000	72,894,000	80,950,000
191830				
PS19001357	190351 - Construction of 6-Km B/T Road in District Khyber(CMD)	<u>30,000,000</u>	<u>30,000,000</u>	<u>31,789,000</u>
A12102	Other highways/roads	30,000,000	30,000,000	31,789,000
191832				
PS19001359	190355 - Construction of road from ByPass road to Sabzi Mewa Mandi via Darpa Khel Qasim Meeran Shah North Waziristan(350 Km)	<u>52,526,000</u>	<u>52,526,000</u>	<u>25,707,000</u>
A12102	Other highways/roads	52,526,000	52,526,000	25,707,000
191833				
PS19001360	190356 - Design & Construction of Road Toormor Lodhi Post (4283 km) & Spina Soka Post(1125 km) in District Khyber	<u>23,840,000</u>	<u>13,840,000</u>	
A12102	Other highways/roads	23,840,000	13,840,000	
191844				
PS20100746	170402-Construction of Bara ByPasses Road from Nogazi Baba to Sheikhan Sports Stadium TD Khyber 7 KMS [MA]	<u>60,244,000</u>	<u>125,244,000</u>	<u>230,960,000</u>
A12470	Others	60,244,000	125,244,000	230,960,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
195264				
PS121000296	Construction and Rehabilitation of Road from Tanga Bridge to Rocha Phase-II (10-Km) TSD Bannu	<u>10,000,000</u>	<u>10,000,000</u>	<u>200,000,000</u>
-A1247	Others	10,000,000	10,000,000	200,000,000
195266				
PS121000258	Construction of Road from Malik Khidmat Khan Chappari upto Dargah Shahidan TSD Bannu (10-KMs)	<u>6,000,000</u>	<u>6,000,000</u>	<u>12,854,000</u>
-A1247	Others	6,000,000	6,000,000	12,854,000
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>70,000,000</u>	<u>76,522,000</u>	<u>28,264,000</u>
A12470	Others	70,000,000	76,522,000	28,264,000
200125				
PS20100744	Construction of 5Km BTR from Shadman Road to Zarwar Khan Kot Ghawkha Laman Tehsil Wana	<u>76,770,000</u>	<u>16,770,000</u>	<u>67,876,000</u>
A12470	Others	76,770,000	16,770,000	67,876,000
200126				
PS20100742	Construction of 4Kms BTR Shakir Kalay Area Darazanda Sub Division	<u>13,694,000</u>	<u>18,694,000</u>	<u>1,000</u>
A12470	Others	13,694,000	18,694,000	1,000
200127				
PS20100743	Construction of 05Kms BTR Ramzan Abad Ustrana Darazanda Sub Division	<u>40,000,000</u>	<u>64,844,000</u>	<u>45,370,000</u>
A12470	Others	40,000,000	64,844,000	45,370,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
210581				
PS121000295	Construction of BTR from Niskora to Karha 04-Kms in Sub Division Darazinda (Phase-I)	<u>25,000,000</u>	<u>25,000,000</u>	<u>25,707,000</u>
-A1247	Others	25,000,000	25,000,000	25,707,000
210582				
PS121000268	Construction of road from New Bagh to Kowarah Malik Den Khel Wadi Terah (5 Km) - Khyber	<u>25,000,000</u>	<u>8,110,000</u>	<u>25,707,000</u>
-A1247	Others	25,000,000	8,110,000	25,707,000
210597				
PS121000272	Rehabilitation of Marai Zera Road (7.80 Km)-Orakzai	<u>50,000,000</u>		<u>19,280,000</u>
-A1247	Others	50,000,000		19,280,000
210609				
PS121000274	Construction of Shaboorakhel Road (6 Km)- Orakzai	<u>50,000,000</u>		<u>64,268,000</u>
-A1247	Others	50,000,000		64,268,000
210611				
PS121000275	Construction of BT road from Ziarat Khan Kot Nano to Siplatoi Sub-Division Sarwakai (5 Km)- South Waziristan	<u>50,000,000</u>	<u>23,408,000</u>	<u>75,707,000</u>
-A1247	Others	50,000,000	23,408,000	75,707,000
210612				
PS121000276	Construction of 5-KMs Black Top Road for Village Wacha Dana Aana Abad Tehsil Birmal - South Waziristan	<u>25,000,000</u>	<u>25,000,000</u>	<u>65,707,000</u>
-A1247	Others	25,000,000	25,000,000	65,707,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
210613				
PS121000300	Construction of remaining portion of road from Khamrang to Satta Khula (5 Km)- South Waziristan	<u>15,000,000</u>	<u>32,172,000</u>	<u>65,707,000</u>
-A1247	Others	15,000,000	32,172,000	65,707,000
210614				
PS121000277	Construction of 5 Km road from Jandola Gabar Road to Shawali Khel Kanzy via Qali Khel- Sub Division Jandola Tank	<u>50,000,000</u>		<u>50,000,000</u>
-A1247	Others	50,000,000		50,000,000
210617				
PS121000278	Construction of 5 Km BT road at Zaryat Kot to Chappara Tehsil Sararogha- South Waziristan	<u>50,000,000</u>	<u>67,000,000</u>	<u>142,087,000</u>
-A1247	Others	50,000,000	67,000,000	142,087,000
210618				
PS121000279	Construction of 3 Span (33 Mtr Each) RCC Bridge at Khori Mor KM No. 32 Wana Jandola Road- South Waziristan	<u>50,000,000</u>	<u>47,200,000</u>	<u>12,854,000</u>
-A1247	Others	50,000,000	47,200,000	12,854,000
210703				
PS121000281	Construction of BT Road from Trekh Tale to Mundaiwam (09 km) Tehsil Shaktoi - South Waziristan	<u>10,000,000</u>	<u>10,000,000</u>	<u>12,854,000</u>
-A1247	Others	10,000,000	10,000,000	12,854,000
210704				
PS121000298	Improvement and Widening of Ahmadwam Jannata Road 05km - South Waziristan	<u>10,000,000</u>	<u>17,000,000</u>	<u>65,707,000</u>
-A1247	Others	10,000,000	17,000,000	65,707,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
210705				
PS121000282	Rehabilitation of Road from Nawagai Bazar to Ghaljo Kamangara (06km) - Bajaur	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
-A1247	Others	10,000,000	10,000,000	10,000,000
210706				
PS121000283	Construction of BT Road from Sikandar Post to Toikhula - South Waziristan	<u>10,000,000</u>	<u>10,000,000</u>	<u>12,134,000</u>
-A1247	Others	10,000,000	10,000,000	12,134,000
210707				
PS121000297	Construction of BT Road from Pash Ziyarat to Lawarrah (07km) - South Waziristan	<u>10,000,000</u>		<u>10,000,000</u>
-A1247	Others	10,000,000		10,000,000
210708				
PS121000284	Construction of BT Road from Gula Jan Kot to Naseeb Khel Jani Khel (09km) - TSD Tank	<u>10,000,000</u>	<u>10,000,000</u>	<u>100,000,000</u>
-A1247	Others	10,000,000	10,000,000	100,000,000
210722				
PS121000285	Reconstruction and Rehabilitation of Tapi Road (04km) - North Waziristan [MA]	<u>1,000</u>	<u>1,000</u>	<u>10,000,000</u>
-A1247	Others	1,000	1,000	10,000,000
210750				
PS121000287	Widening Improvement and BTR from Toor Nazon to Stara Kada via Kisa Khail (10 Km- Phase-I) and Road from Ghaki to Vatakai (7Km Phase-III) - Kurram	<u>100,000,000</u>	<u>100,000,000</u>	<u>10,000,000</u>
-A1247	Others	100,000,000	100,000,000	10,000,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
210751				
PS121000288	Widening Improvement and BTR from Sher Khan Khapa to Taritang via Zara Mela (7 Km) and Road from Kochi Bridge to Makhizai - Kurram	<u>460,000,000</u>	<u>192,000,000</u>	<u>5,000,000</u>
-A1247	Others	460,000,000	192,000,000	5,000,000
210752				
PS121000301	Construction of BTR Sharkhawe Dara (Remaining Portion (3 Km) and Alwara Mela Road (5 Km) - Kurram	<u>221,000,000</u>	<u>68,566,000</u>	<u>5,000,000</u>
-A1247	Others	221,000,000	68,566,000	5,000,000
210758				
PS121000302	Construction of 08 Km Road from Arzi Khel to Nazan Khel TSD Tank	<u>10,000,000</u>	<u>10,000,000</u>	<u>100,000,000</u>
-A1247	Others	10,000,000	10,000,000	100,000,000
210760				
PS121000291	Rehabilitation of link road from main Gabar Shadi Khel Road to Kotka Gul Nawaz Wara Tara(5.Km) TSD Lakki.	<u>25,000,000</u>	<u>25,000,000</u>	<u>21,760,000</u>
-A1247	Others	25,000,000	25,000,000	21,760,000
220878				
PS22000753	Construction of B/T Road from Darazinda to Danishabad TSD Darazinda Sub Division D.I Khan			<u>26,000,000</u>
A03970	Others			26,000,000
220879				
PS22000754	Construction of Road from Main Wana Tiarza to Faqeer Raghzai South Waziristan			<u>1,000</u>
A03970	Others			1,000

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ROADS

District Roads

P./ADP DDO NO.	NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5247		ROADS			
Total Sub Sector District Roads			4,386,537,000	3,291,430,000	4,579,309,000
TOTAL SECTOR ROADS			4,386,537,000	3,291,430,000	4,579,309,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	59,949,753,000
Total:	59,949,753,000

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
195245				
PS20100555	Construction & B/Topping road from Shaheed Manza to Ghalmi Aka Khel Mirghat Khel (10-KMs) Khyber (FMR) (AIP)	<u>60,000,000</u>	<u>80,000,000</u>	<u>13,330,000</u>
A03970	Others	60,000,000	80,000,000	13,330,000
195246				
PS20100556	Construction & B/Topping road from Said Hassan Attory to Mela via Zangal Kali (3-KMs) Khyber (FMR) (AIP)	<u>18,000,000</u>	<u>61,840,000</u>	<u>28,080,000</u>
A03970	Others	18,000,000	61,840,000	28,080,000
195247				
PS20100557	Construction of B/Topped Road from Mastak Bridge to Shadally via Methra in Tribal District, Khyber (28-KMs) Khyber (FMR) (AIP)	<u>254,819,000</u>	<u>294,819,000</u>	<u>332,529,000</u>
A03970	Others	254,819,000	294,819,000	332,529,000
195248				
PS20100558	Construction BTR road from Mashoo Mela to Jarando Killi Sher Khel (16-KMs) Bara Sub Division Khyber (FMR) (AIP)	<u>30,000,000</u>	<u>207,000,000</u>	<u>50,000,000</u>
A03970	Others	30,000,000	207,000,000	50,000,000
195249				
PS20100561	Construction & Black Topping of Road from Main Khwaizai/Baizai Road (Near Sultan Khel) to Soor Daagy, Halimzai (2 KMs) in Mohmand (FMR) (AIP)	<u>20,000,000</u>	<u>1,456,000</u>	<u>27,670,000</u>

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
A03970	Others	20,000,000	1,456,000	27,670,000
195250				
PS20100535	Construction of Black Topped Road from Sadgai village to Dewgar Sadgai Tehsil Ghulam Khan (11 KMs) (FMR) (AIP)	<u>50,000,000</u>	<u>50,000,000</u>	<u>33,076,000</u>
A03970	Others	50,000,000	50,000,000	33,076,000
195251				
PS20100536	Construction of B/T Road from Garyum Dossali Road to Dossali Village, Tehsil Dossali, Sub Divisino Razmak (5-KMs) (FMR) (AIP)	<u>20,000,000</u>	<u>11,880,000</u>	<u>53,096,000</u>
A03970	Others	20,000,000	11,880,000	53,096,000
195252				
PS20100537	Construction of Black Topped Road from Isha Razmak Road to Lakkay Asad Khel village,Phase-II Tehsil Razmak Sub Division Razmak (4 KM) balance portion (FMR) (AIP)	<u>30,000,000</u>		<u>6,296,000</u>
A03970	Others	30,000,000		6,296,000
195255				
PS20100538	Construction of Hakim Khel to Broomi Khel Road, Tehsil Mirali (3 KM) (FMR) (AIP).	<u>20,000,000</u>	<u>15,000,000</u>	<u>26,349,000</u>
A03970	Others	20,000,000	15,000,000	26,349,000
195256				
PS20100565	Construction & B/T of Shagai Alizai Main Barang to Takht Mor Road (5 KMs) Bajaur (FMR) (AIP)	<u>40,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A03970	Others	40,000,000	15,000,000	20,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
195257				
PS20100566	Construction & B/Topping of Dando Bartrass Arang Pajegram via Dherai Road (07-KMs) Bajaur (FMR) (AIP)	<u>25,000,000</u>		<u>20,000,000</u>
A03970	Others	25,000,000		20,000,000
195258				
PS20100567	Construction & Black Topping of Bandagai Road Tehsil Wara Mamund (03 KMs) Bajaur (FMR) (AIP)	<u>35,000,000</u>	<u>9,191,000</u>	<u>48,588,000</u>
A03970	Others	35,000,000	9,191,000	48,588,000
195259				
PS20100568	Construction and Black Topping of Naranj to Ghargo Sar Road (4-KMs) Bajaur (FMR) (AIP)	<u>50,000,000</u>	<u>6,046,000</u>	<u>81,335,000</u>
A03970	Others	50,000,000	6,046,000	81,335,000
195260				
PS20100569	Construction and B/Topping of Tang Khata Dherai Road (02-KMs) Bajaur (FMR) (AIP)	<u>8,338,000</u>		<u>13,552,000</u>
A03970	Others	8,338,000		13,552,000
195261				
PS20100544	Construction of BT Road from Luqmankhail to Kas 2-KMs Kurram (FMR) (AIP)	<u>4,509,000</u>		<u>7,114,000</u>
A03970	Others	4,509,000		7,114,000
195262				
PS20100545	Construction of Road from Wacha Mela Khand to Dande Madrassa Kharkai Central Kurram (3-KMs) Kurram (FMR) (AIP)	<u>18,000,000</u>	<u>30,000,000</u>	<u>39,591,000</u>
A03970	Others	18,000,000	30,000,000	39,591,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
195263				
PS20100546	Construction of Road from Chakai Kalai to Sakhi Ahmad Shah Killi (Thall Parachinar Main Road) Lower Kurram (2.0-KMs) (FMR) (AIP)	<u>30,000,000</u>	<u>11,780,000</u>	<u>36,998,000</u>
A03970	Others	30,000,000	11,780,000	36,998,000
195267				
PS20100547	Improvement & Widening of the existing BTR from Main Ghallany road to Sar Lara (64-KMs) (TR) (AIP)	<u>372,910,000</u>	<u>376,454,000</u>	<u>100,000,000</u>
A03970	Others	372,910,000	376,454,000	100,000,000
195268				
PS20100548	Improvement & Rehabilitation of Parachinar Tarimangal Road (23-KMs) (TR) (AIP)	<u>156,930,000</u>	<u>156,930,000</u>	<u>235,388,000</u>
A03970	Others	156,930,000	156,930,000	235,388,000
195269				
PS20100549	Improvement & Rehabilitation of Mali Khel Kharlachi Road 21-km (TR) (AIP)	<u>20,000,000</u>	<u>10,000,000</u>	<u>100,000,000</u>
A03970	Others	20,000,000	10,000,000	100,000,000
195270				
PS20100539	Widening Improvement & B/T of Road taking off Tall Mirali Road at Spinwam Chowk to Hassan Khel Dandi Kach (18-KMs) Remainig Portion) (TR) (AIP)	<u>18,000,000</u>	<u>54,000,000</u>	<u>30,000,000</u>
A03970	Others	18,000,000	54,000,000	30,000,000

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District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
195271				
PS20100524	Construction of Road from Khoi Bahara via village Umerzai Astandar to Parwara Road NA-50, (18-KMs) in Sub Division Darazinda (TR) (AIP)	<u>45,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A03970	Others	45,000,000	15,000,000	20,000,000
195272				
PS20100525	Construction of BT Road from Main Hassan Khel road upto Baghdad Khel Ashpaly (10-KMs) Sub Division Darazinda (TR) (AIP)	<u>18,000,000</u>	<u>18,000,000</u>	<u>20,000,000</u>
A03970	Others	18,000,000	18,000,000	20,000,000
195273				
PS20100523	Improvement & Widening of Main Jandola Gabbar Road (42-KMs) (TR) (AIP)	<u>256,380,000</u>	<u>141,380,000</u>	<u>100,000,000</u>
A03970	Others	256,380,000	141,380,000	100,000,000
195274				
PS20100540	Rehabilitation of Existing black Topped road from Tal to Boya (20 KM) (ER) (AIP)	<u>30,000,000</u>	<u>107,000,000</u>	<u>58,494,000</u>
A03970	Others	30,000,000	107,000,000	58,494,000
195275				
PS20100541	Reconstruction and Rehabilitation of Khadi Village (5 km) (ER) (AIP)	<u>20,000,000</u>	<u>5,000,000</u>	<u>49,457,000</u>
A03970	Others	20,000,000	5,000,000	49,457,000
195276				
PS20100528	Improvement & Rehabilitation of Black Toped road from Musa Khel to Rocha (10 km) (ER) (AIP)	<u>12,000,000</u>		<u>20,000,000</u>
A03970	Others	12,000,000		20,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
195277				
PS20100529	Improvement and widening of black topped road from Ali Khel to Nokori upto NWA Border Sub Division Wazir Bannu (5km) (ER) (AIP)	<u>40,000,000</u>	<u>9,605,000</u>	<u>20,000,000</u>
A03970	Others	40,000,000	9,605,000	20,000,000
195278				
PS20100526	Improvement & Widening of Road Main Khoi Bahara Road Zardad Koroona (10-KMs) (ER) (AIP)	<u>42,000,000</u>	<u>42,000,000</u>	<u>20,000,000</u>
A03970	Others	42,000,000	42,000,000	20,000,000
195279				
PS20100570	Rehabilitation, Widening & B/Topping of Gatkai to Saparay Road (7 KMs) Bajaur (ER) (AIP)	<u>18,000,000</u>	<u>30,000,000</u>	<u>20,000,000</u>
A03970	Others	18,000,000	30,000,000	20,000,000
195280				
PS20100571	Improvement widening & B/Topping of Umaray to Lagharai Road (6-KMs) Bajaur (ER) (AIP)	<u>12,000,000</u>		<u>20,000,000</u>
A03970	Others	12,000,000		20,000,000
195281				
PS20100559	Rehabilitation of Rod from Shahgai Bazar to Lowara Meena (12 KMs) Khyber (ER) (AIP)	<u>30,000,000</u>	<u>30,000,000</u>	<u>16,552,000</u>
A03970	Others	30,000,000	30,000,000	16,552,000
195282				
PS20100560	Rehabilitation of Main Jamrud Warsak Road to Shahgai Thana (13 Kms) Khyber (ER) (AIP)	<u>50,000,000</u>	<u>80,000,000</u>	<u>150,000,000</u>
A03970	Others	50,000,000	80,000,000	150,000,000

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
195283				
PS20100550	Rehabilitation of 8 KMs road to Shakardara Kurrum (ER) (AIP)	<u>20,000,000</u>	<u>20,000,000</u>	<u>43,396,000</u>
A03970	Others	20,000,000	20,000,000	43,396,000
195284				
PS20100551	Improvement and Rehabilitation of Existing BT Road from Main TP Road to Alamsher Sehra & Dangela 5-KMs Kurrum (ER) (AIP)	<u>30,000,000</u>	<u>60,000,000</u>	<u>36,996,000</u>
A03970	Others	30,000,000	60,000,000	36,996,000
195285				
PS20100576	Improvement Rehabilitation of BT Road from Marwat Canal to Sarghara (3.5-Kms) & Improvt. Reh. Of road from Marwat Canal to Walayat Khan Killay Azal Khel (1.5 KMs) (ER) (AIP)	<u>10,891,000</u>	<u>10,891,000</u>	
A03970	Others	10,891,000	10,891,000	
195286				
PS20100527	Improvement and widening of Tajori Shadi KhelRoad (32-KMs) (ER) (AIP).	<u>30,000,000</u>	<u>30,000,000</u>	<u>280,627,000</u>
A03970	Others	30,000,000	30,000,000	280,627,000
195287				
PS20100530	Widening of Jawakai to Guzdarra Main Road (32 KMs) (ER) (AIP)	<u>264,830,000</u>	<u>284,830,000</u>	<u>388,154,000</u>
A03970	Others	264,830,000	284,830,000	388,154,000
195288				
PS20100531	Reh. & Improv. of Existing Road B/T road from Abbas Chowk to Tunnel Dara (ER) (AIP)	<u>143,986,000</u>	<u>123,986,000</u>	
A03970	Others	143,986,000	123,986,000	

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P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
195289				
PS20100554	Improvement & Black Topping of Road from Khwaga Seri to Sarwar Mela (8-KMs) in Upper Orakzai (ER) (AIP)	<u>35,880,000</u>	<u>35,880,000</u>	<u>92,458,000</u>
A03970	Others	35,880,000	35,880,000	92,458,000
195290				
PS20100532	Widening of B/T road from Said Amir Chowk to Hameed Khan Machine, 9.5 km (ER) (AIP)	<u>104,431,000</u>	<u>104,431,000</u>	<u>49,180,000</u>
A03970	Others	104,431,000	104,431,000	49,180,000
195291				
PS20100542	Extension of Makin Chaleria BT Road to Hingamal road (NW Border) via Malik Razaq (Late) Chowk Tangi Patonai (05-to 16-KMs) (ER) (AIP)	<u>20,000,000</u>	<u>80,000,000</u>	<u>149,999,000</u>
A03970	Others	20,000,000	80,000,000	149,999,000
195292				
PS20100581	Construction of road linking Mehsud area from Shawal to Afghan border (balance portion of 15 Km) (AIP)	<u>180,000,000</u>	<u>17,000,000</u>	<u>80,106,000</u>
A03970	Others	180,000,000	17,000,000	80,106,000
195294				
PS22000600	Improvement of Tanai- Gulkatch Road (42 Km) (AIP)			<u>20,000,000</u>
A03970	Others			20,000,000
195298				
PS20100534	Construction of balance portion of Road from Inzar Gori khel to Ladha 20-Kms District South Waziristan (AIP)	<u>41,260,000</u>	<u>61,020,000</u>	<u>64,658,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
A03970	Others	41,260,000	61,020,000	64,658,000
195299				
PS20100583	Improvement of Okh Kandau- Feroz Khel- Ziara Road (17 Km) (AIP)	<u>136,750,000</u>	<u>126,750,000</u>	<u>215,866,000</u>
A03970	Others	136,750,000	126,750,000	215,866,000
195300				
PS20100552	Improvement of Ghiljo- Nikah Ziarat (Kurram) Road (35Km). (AIP)	<u>5,000,000</u>		<u>100,000</u>
A03970	Others	5,000,000		100,000
195302				
PS20100553	Widening & Improvement of Parachinar Borki Road via Karakhela (15 KMs) (BC) (AIP)	<u>42,000,000</u>	<u>111,509,000</u>	<u>100,000,000</u>
A03970	Others	42,000,000	111,509,000	100,000,000
195303				
PS20100564	Improvement & Widening of the existing B/Topped Road from Main Ghallani Mamad Gut Road (Ghaiba Chowk) to Gursal Pass Afghanistan Border Mohmand (40 KMs) (BC) (AIP)	<u>193,890,000</u>	<u>193,890,000</u>	<u>289,077,000</u>
A03970	Others	193,890,000	193,890,000	289,077,000
195305				
PS20100585	Improvement, rehabilitation and construction of new bridges. (AIP)	<u>30,000,000</u>		<u>100,000,000</u>
A03970	Others	30,000,000		100,000,000
195307				
PS20100574	PC-II for Hiring of Consultants Roads & Bridges in Merged Districts (AIP)	<u>30,000,000</u>	<u>120,000,000</u>	<u>40,000,000</u>
A03970	Others	30,000,000	120,000,000	40,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
200274				
PS20100575	Construction of Darazinda Bypass via Waya Charmari 07-KM in Sub Division Darazinda	<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
200292				
PS20100586	Construction/Rehabilitation of Road Network in Darra Adam Khel (AIP)	<u>30,000,000</u>	<u>53,000,000</u>	<u>120,000,000</u>
A12102	Other highways/roads	30,000,000	53,000,000	120,000,000
200328				
PS20100587	Connectivity Roads (left over areas) in Merged Districts (AIP)	<u>588,727,000</u>	<u>1,658,562,000</u>	<u>500,552,000</u>
A12470	Others	588,727,000	1,658,562,000	500,552,000
210600				
PS121000384	Improvement & Widening Shau Khel to Ghiljo Road (34 Km)-Orazkai	<u>79,774,000</u>	<u>79,774,000</u>	<u>290,000,000</u>
-A0397	Others	79,774,000	79,774,000	290,000,000
210607				
PS121000424	Rehabilitation of road from Haji Lawang to Pashat Road (14 km)- Bajaur	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
-A0397	Others	20,000,000	20,000,000	20,000,000
210608				
PS121000386	Rehabilitation of road from Arrangai to Kolala road (10 km) -Bajaur	<u>20,000,000</u>	<u>5,000,000</u>	<u>20,000,000</u>
-A0397	Others	20,000,000	5,000,000	20,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
210610				
PS121000415	Construction & Rehabilitation of remaining portion of Oat Mela to Nakata (13 Km)- Orakzai	<u>30,000,000</u>	<u>30,000,000</u>	<u>100,000,000</u>
-A0397	Others	30,000,000	30,000,000	100,000,000
210619				
PS121000388	Construction of BT road from Karab Kot to Warsak Gate (49 Km)- South Waziristan	<u>50,000,000</u>	<u>11,040,000</u>	<u>55,100,000</u>
-A0397	Others	50,000,000	11,040,000	55,100,000
210620				
PS121000389	Rehabilitation of Wana jandola road (52 km)- South Waziristan	<u>50,000,000</u>	<u>29,200,000</u>	<u>1,000</u>
-A0397	Others	50,000,000	29,200,000	1,000
210621				
PS121000409	Construction of New roads and bridges in Merged areas on need basis	<u>200,000,000</u>	<u>200,000,000</u>	<u>50,000,000</u>
-A0397	Others	200,000,000	200,000,000	50,000,000
210622				
PS121000390	Improvement Widening & Rehabilitation of existing roads and bridges in Merged Areas	<u>100,000,000</u>	<u>100,000,000</u>	<u>30,000,000</u>
-A0397	Others	100,000,000	100,000,000	30,000,000
210623				
PS121000391	Construction of Barang Tunnel along with Approach Roads	<u>100,000,000</u>	<u>100,000,000</u>	
-A0397	Others	100,000,000	100,000,000	

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ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
210628				
PS121000392	Construction of road from Ali Masjid to Chora (20 Km) - Khyber	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
-A0397	Others	20,000,000	20,000,000	20,000,000
210686				
PS121000395	Improvement and Rehabilitation of Road from Pishtakhara chowk to Bara (07 Km) - Khyber	<u>20,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
-A0397	Others	20,000,000	20,000,000	50,000,000
210709				
PS121000397	Construction of different link roads in Wanna sub division South Waziristan	<u>100,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
-A0397	Others	100,000,000	100,000,000	50,000,000
210710				
PS121000403	Construction of different link roads in Mehsud Area South Waziristan	<u>100,000,000</u>	<u>100,000,000</u>	<u>30,000,000</u>
-A0397	Others	100,000,000	100,000,000	30,000,000
210741				
PS121000402	Improvement Widening and Rehab of roads from Kamar to Mena(6 KM) Zagai(4 KM) and Kitkot(4 KM)-Bajaur.	<u>1,000</u>	<u>19,764,000</u>	<u>20,000,000</u>
-A0397	Others	1,000	19,764,000	20,000,000
210778				
PS22000603	Construction of road from Malik Shahi to Gurgurai Chowk District North Waziristan.			<u>10,000,000</u>
A03970	Others			10,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5286		District Roads			
210779					
PS22000601		Improvement/Widening and Rehabilitation of road from Sirajuddin Madrassa to Jan Khan Kalay Bar Qamber Khel (12-KM) District Khyber.			<u>50,000,000</u>
A03970		Others			50,000,000
210782					
PS22000602		Rehabilitation of Arrang Main Road District Bajaur.			<u>20,000,000</u>
A03970		Others			20,000,000
220757					
PS22000606		Construction of road from main Karama Road to Umrakhel Moshey via Jazoba 7-Kms South waziristan			<u>1,000</u>
A03970		Others			1,000
220759					
PS22000607		Construction of BT road from bandkhel to tabai zanghara District SW AIP - 12 KM			<u>1,000</u>
A03970		Others			1,000
220772					
PS22000608		Construction of Road from Wampata to Oot Mela orakzai (23 KM)			<u>1,000</u>
A03970		Others			1,000
220773					
PS22000609		Construction of Road from Band Khel to Habib Koroonia via Tabay/Zangara Sout Waziristan (12 KM)			<u>1,000</u>
A03970		Others			1,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
220774				
PS22000610	Construction of BT road from Nano to kotkai via Gugzina Speena Pangai and Lalazhai- 40 km South Waziristan			<u>1,000</u>
A03970	Others			1,000
220780				
PS22000611	Construction and B/T of Toomandi to Spinkai Raghzai road via Chagh Malai 20-Km including RCC bridges in South Waziristan.			<u>1,000</u>
A03970	Others			1,000
220834				
PS22000612	Construction of 7Kms Road Sarrarogha Road to Bilal Abad Heabak Khel Sub Dev. Sara rogha South Waziristan			<u>70,000,000</u>
A03970	Others			70,000,000
220852				
PS22000755	Improvement widening rehabilitaion of blacktop road from main wana road to Sipla Toy and Nano South Waziristan (10 KM)			<u>1,000</u>
A03970	Others			1,000
220853				
PS22000756	Construction of 18 Kms road in Tehsil Barang Utman Khel Nawagae and Khar			<u>10,000,000</u>
A03970	Others			10,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
220871				
PS22000757	Construction of B/T road from Kawazai Seraj Khel to Spin Katch (7Km) and Improvement Widening & B/T of Tanveer Khel Nano Serwaki Road (8 KM) district south Waziristan			<u>1,000</u>
A03970	Others			1,000
220874				
PS22000758	Construction of 10 Km road from Iqbalkhel to Sermakhel TSD Jandola			<u>30,000,000</u>
A03970	Others			30,000,000
220876				
PS22000759	Construction of Datta Khel to Shawal Road North Waziristan			<u>1,000</u>
A03970	Others			1,000
220877				
PS22000760	Construction of Razmak to Dussali Road North Waziristan			<u>1,000</u>
A03970	Others			1,000
220930				
PS22000773	Black Topping of 10 Km road from Emmar Reghazi Via Speen Mazak Kachara to Trey Faridai via Khaldy and onward Tehsil Sararogha District South Waziristan.			<u>1,000</u>
A03970	Others			1,000
220931				
PS22000774	Construction of Mirali Madikhel Road District North Waziristan			<u>1,000</u>
A03970	Others			1,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5286		District Roads			
220932					
PS22000775		Rehabilitation of Existing roads in District Bajaur.			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector District Roads			4,712,306,000	5,825,908,000	5,333,778,000
TOTAL SECTOR ROADS			4,712,306,000	5,825,908,000	5,333,778,000

NC12075(060)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	200,000,000
Total:	200,000,000

ROADS

District Roads

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5362	District Roads			
PSDP				
PS21000036	Zyara to Dabori Road Orakzai Agency	<u>27,500,000</u>	<u>472,395,000</u>	<u>200,000,000</u>
A12102	Other highways/roads	27,500,000	472,395,000	200,000,000
Total Sub Sector District Roads		27,500,000	472,395,000	200,000,000
TOTAL SECTOR ROADS		27,500,000	472,395,000	200,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	59,949,753,000
Total:	59,949,753,000

ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
195295				
PS121000407	Improvement of road from Khar to Timergara and Toor Ghundi-Khar Road 37.845 Km. (AIP)	<u>1,033,430,000</u>	<u>1,533,430,000</u>	<u>919,746,000</u>
-A0397	Others	1,033,430,000	1,533,430,000	919,746,000
195296				
PS121000418	Improvement of Khar Mamad Gat (Mohmand Boundary) Road 33.352 km. (AIP)	<u>872,260,000</u>	<u>1,272,260,000</u>	<u>1,324,411,000</u>
-A0397	Others	872,260,000	1,272,260,000	1,324,411,000
195297				
PS121000348	Improvement of Thall Mirali (NW) Road (54 Km) (AIP)	<u>1,000,000,000</u>	<u>1,800,000,000</u>	<u>200,000,000</u>
-A0397	Others	1,000,000,000	1,800,000,000	200,000,000
195301				
PS121000349	Improvement and Rehabilitation of road from Pir Qala to Ghalanai (Balance portion) (14-km) (AIP)	<u>180,000,000</u>	<u>180,000,000</u>	<u>250,000,000</u>
-A0397	Others	180,000,000	180,000,000	250,000,000
195306				
PS121000350	Feasibility study of Barang Tunnel District Bajaur (AIP)	<u>10,000,000</u>	<u>10,000,000</u>	<u>2,618,000</u>
-A0397	Others	10,000,000	10,000,000	2,618,000
200327				
PS121000417	Construction of Road connecting Sub Division Wazir to Bannu circular Road (AIP)	<u>100,000,000</u>	<u>300,000,000</u>	<u>100,000,000</u>

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
-A0397	Others	100,000,000	300,000,000	100,000,000
200453				
PS22000613	Dualization Of Bannu Miran Shah Ghulam Khan Road District North Waziristan Phase-I (30.58 KM)			<u>70,000,000</u>
A03970	Others			70,000,000
210623				
PS22000616	Construction of Barang Tunnel along with Approach Roads			<u>10,000,000</u>
A03970	Others			10,000,000
210777				
PS22000614	Rehabilitation and Improvement of Thall Parachinar road District Kurram.			<u>50,000,000</u>
A03970	Others			50,000,000
220613				
PS22000615	Dualization Of Bannu Miran Shah Ghulam Khan Road District North Waziristan Phase-II (37.58 KM)			<u>50,000,000</u>
A03970	Others			50,000,000
Total Sub Sector Pakhtunkhwa Highways and Bridges (PKHA)		3,195,690,000	5,095,690,000	2,976,775,000
TOTAL SECTOR ROADS		3,195,690,000	5,095,690,000	2,976,775,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

	Rs
Charged:	
Voted:	4,988,571,000
Total:	4,988,571,000

ROADS

Roads & Bridges (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5246	ROADS			
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>5,000,000</u>		
A12470	Others	5,000,000		
191837				
PS19001363	170421-Construction of Road from Maidan Khyber Agency to Tortooth Kurram Agency via Haider Kandao (15 Kms) in FATA	<u>95,000,000</u>	<u>115,610,000</u>	<u>136,031,000</u>
A12102	Other highways/roads	95,000,000	115,610,000	136,031,000
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>45,822,000</u>	<u>3,178,000</u>	<u>45,613,000</u>
A12102	Other highways/roads	45,822,000	3,178,000	45,613,000
191841				
PS19001367	170399-Construction of Link Roads to CPEC in Tribal Districts	<u>80,000,000</u>	<u>73,717,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	80,000,000	73,717,000	20,000,000
191843				
PS19001369	170401-Construction of Bridge on Kabul River at Michani Area in Tribal Districts (Phase-I)	<u>80,000,000</u>		<u>12,854,000</u>
A12470	Others	80,000,000		12,854,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5246	ROADS			
191845				
PS19001371	170334-Maintenance and Rehabilitation of Roads in Tribal Districts (Bajaur Mohmand Orakzai & Khyber)	<u>80,000,000</u>	<u>36,886,000</u>	<u>20,281,000</u>
A12102	Other highways/roads	80,000,000	36,886,000	20,281,000
191846				
PS19001372	170335-Maintenance and Rehabilitation of Roads in Tribal Districts (Kurram NWA and SWA)	<u>85,000,000</u>	<u>81,828,000</u>	<u>37,210,000</u>
A12102	Other highways/roads	85,000,000	81,828,000	37,210,000
191847				
PS19001373	170336-Maintenance and Rehabilitation of Roads in All Sub-Divisions of Tribal Districts	<u>5,000,000</u>	<u>53,191,000</u>	<u>4,589,000</u>
A12102	Other highways/roads	5,000,000	53,191,000	4,589,000
191848				
PS19001374	170337-Construction of Bridges in All Agencies FATA	<u>43,710,000</u>	<u>43,710,000</u>	<u>10,000,000</u>
A12470	Others	43,710,000	43,710,000	10,000,000
191849				
PS19001375	170338-Construction of Bridges in All FRs FATA	<u>70,000,000</u>	<u>118,334,000</u>	<u>25,561,000</u>
A12470	Others	70,000,000	118,334,000	25,561,000
191851				
PS19001377	180574 - Construction of Bridges on existing major roads in Tribal Districts	<u>73,000,000</u>	<u>128,000,000</u>	<u>38,561,000</u>
A12102	Other highways/roads	73,000,000	128,000,000	38,561,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5246	ROADS			
191852				
PS19001378	190253 - Construction of RCC Bridges in Merged Areas	<u>75,000,000</u>	<u>156,246,000</u>	<u>20,000,000</u>
A12470	Others	75,000,000	156,246,000	20,000,000
193163				
PS20100748	Improvement of roads in mineral bearing areas (A) BOD/20/8/2013 [FDA]	<u>40,000,000</u>	<u>23,000,000</u>	
A12470	Others	40,000,000	23,000,000	
193170				
PS20100750	Construction of 15 kms approach roads in minerals bearing areas of Southern FATA (A) BOD/08/10/2015 [FDA]	<u>38,930,000</u>	<u>41,230,000</u>	
A12470	Others	38,930,000	41,230,000	
193173				
PS20100751	Construction of approach roads to mineral bearing areas (A) BOD/15/09/2017 [FDA]	<u>80,000,000</u>	<u>94,700,000</u>	<u>1,000</u>
A12470	Others	80,000,000	94,700,000	1,000
200173				
PS20100753	Replacement of Steel Bridges Installed by Pak Army with RCC Pre Stressed Bridges in Merged Areas	<u>80,000,000</u>	<u>80,000,000</u>	<u>38,561,000</u>
A02101	Feasibility studies	80,000,000	80,000,000	38,561,000
Total Sub Sector Roads & Bridges (Provincial)		976,462,000	1,049,630,000	409,262,000
TOTAL SECTOR ROADS		976,462,000	1,049,630,000	409,262,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	59,949,753,000
Total:	59,949,753,000

ROADS

Roads & Bridges (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
200453				
PS121000421	Dualization Of Bannu Miran Shah Road District North Waziristan (61-Km)	<u>150,000,000</u>	<u>150,000,000</u>	
-A0397	Others	150,000,000	150,000,000	
210616				
PS121000387	Rehabilitation of Wana Angoor Adda Road (52 Km)- South Waziristan	<u>40,000,000</u>	<u>27,000,000</u>	<u>20,000,000</u>
-A0397	Others	40,000,000	27,000,000	20,000,000
210713				
PS121000425	Construction of BT road from Wana to Tank via Gomal Zam.	<u>50,000,000</u>	<u>30,000,000</u>	<u>39,700,000</u>
-A0397	Others	50,000,000	30,000,000	39,700,000
210777				
PS21000112	210777 - Rehabilitation and Improvement of Thall Parachinar road District Kurram. (B) /PDWP /	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
210778				
PS21000113	210778 - Construction of road from Malik Shahi to Gurgurai Chowk District North Waziristan. (B) /PDWP /	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
210779				
PS21000114	210779 - Improvement/Widening and Rehabilitation of road from Sirajuddin Madrassa to Jan Khan Kalay Bar Qamber Khel (12-KM) District Khyber. (B) /DDWP /	<u>1,000</u>	<u>40,001,000</u>	
A03970	Others	1,000	40,001,000	
210782				
PS21000115	210782 - Rehabilitation of Arrang Main Road District Bajaur. (B) /PDWP /	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
220939				
PS22000776	Construction and improvement of feasible roads in Merged Areas			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Roads & Bridges (Provincial)		240,004,000	247,004,000	59,701,000
TOTAL SECTOR ROADS		240,004,000	247,004,000	59,701,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS5291	Development			
220714				
PS22000591	Innovative Interventions in Local Govt. Sector (SEPs)			<u>1,000</u>
A03970	Others			1,000
220730				
PS22000592	Construction of Taxi Stands/waiting sheds in VCNCs (01 stand/waiting shed x 1.2m. 1 shedx711 VCNCs)			<u>1,000</u>
A03970	Others			1,000
220731				
PS22000593	Construction of Revenue Generating missing facilities (Bus/taxi stands Fruits/vegetables markets Slaughterhouses etc.)			<u>1,000</u>
A03970	Others			1,000
220732				
PS22000594	Qabail Led Development Programme			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Local Development				4,000
TOTAL SECTOR LOCAL GOVERNMENT				4,000

NC12077(060)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	4,296,001,000
Total:	4,296,001,000

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS4955	Local Development			
220732				
PS22000762	Qabail Led Development Programme			1,000
A03970	Others			1,000
Total Sub Sector Local Development				1,000
TOTAL SECTOR LOCAL GOVERNMENT				1,000

NC12069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	4,221,268,000
Total:	4,221,268,000

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
191602				
PS19001154	180519 - Execution of Rural Works Programme in District Khyber	<u>18,464,000</u>	<u>18,464,000</u>	
A03970	Others	18,464,000	18,464,000	
191606				
PS19001158	180525 - Execution of Rural Works Program in Sub-Division Kohat	<u>7,653,000</u>		
A03970	Others	7,653,000		
191607				
PS19001159	180511 - Construction of farm to market road in All Tribal Districts	<u>74,325,000</u>	<u>31,325,000</u>	<u>93,639,000</u>
A12102	Other highways/roads	74,325,000	31,325,000	93,639,000
191608				
PS19001160	180371 - Constr: & B/Topping of farm to Market road in Lower District Kurram	<u>22,903,000</u>	<u>11,626,000</u>	
A12102	Other highways/roads	22,903,000	11,626,000	
191609				
PS19001161	180171 - Execution of Rural Works Program in	<u>5,003,000</u>		
A03970	Others	5,003,000		
191612				
PS19001164	180106 - Execution of Rural Works Program in District South Waziristan	<u>65,468,000</u>	<u>65,468,000</u>	
A03970	Others	65,468,000	65,468,000	

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(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
191614				
PS19001166	180216 - 10-Nos PCC Roads in Rural Development in District Bajaur	<u>11,385,000</u>		
A12102	Other highways/roads	11,385,000		
191615				
PS19001167	180347 - Rural Works program in District North Waziristan	<u>12,446,000</u>		
A03970	Others	12,446,000		
191618				
PS19001170	170057-Execution of Rural Works Programme in District Mohmand	<u>1,000</u>	<u>1,000</u>	<u>80,000,000</u>
A03970	Others	1,000	1,000	80,000,000
191620				
PS19001172	170025-Installation of Low Cost Solar / Gravity Based DWSS in Various Villages in District Bajaur	<u>21,510,000</u>		
A03970	Others	21,510,000		
191621				
PS19001173	170124-Construction of Small Bridge for Taritang Gowder and Village Cheena of Kurram Agency (Phase-I)	<u>45,759,000</u>		<u>45,759,000</u>
A12470	Others	45,759,000		45,759,000
191622				
PS19001174	170125-Execution of Rural Work Programme in Kurram Agency	<u>1,000</u>	<u>3,229,000</u>	<u>7,373,000</u>
A03970	Others	1,000	3,229,000	7,373,000

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RURAL AND URBAN DEVELOPMENT

(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
191623				
PS19001175	180049 - Establishment of Model sanitation villages in Southern Tribal Districts of KP (Feasibility Study)	<u>15,000,000</u>		
A02102	Consultant based Feasibility Studies	15,000,000		
191630				
PS22000489	100111-Strenghtening of Local Govt Directorate Newly Merged Districts. [MA]			<u>31,699,000</u>
A03970	Others			31,699,000
191631				
PS19001182	160185-Execution of Rural Works Program and Purchase of sanitary equipment plant and machinery for Municipal corporation in NWA	<u>46,470,000</u>	<u>46,470,000</u>	
A03970	Others	46,470,000	46,470,000	
191632				
PS19001183	170206-Execution of Rural Works Programme in Sub-Division Peshawar	<u>32,087,000</u>	<u>8,156,000</u>	
A03970	Others	32,087,000	8,156,000	
191633				
PS19001184	170185-Execution of Rural Works Program / Improvement of Sewerage System in Mir Ali/ Miranshah in District North Waziristan	<u>7,209,000</u>		
A03970	Others	7,209,000		
191634				
PS19001185	170150-Rural Work Program in TDPs Return Area of Orakzai Agency	<u>6,820,000</u>		
A03970	Others	6,820,000		

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RURAL AND URBAN DEVELOPMENT

(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
191635				
PS19001186	170151-Low Cost Gravity Based Water Supply Schemes & Pressure Pumps in District Orakzai	<u>20,000,000</u>		
A03970	Others	20,000,000		
191639				
PS19001190	170222-Execution of Rural Works Programme in FR Kohat	<u>9,337,000</u>	<u>1,962,000</u>	
A03970	Others	9,337,000	1,962,000	
191642				
PS19001193	190287 - Establishment and Operationalization of VC/NC[MA]	<u>95,000,000</u>	<u>584,000</u>	<u>242,034,000</u>
A03970	Others	95,000,000	584,000	242,034,000
191643				
PS19001194	190288 - PCC Link Roads & drinking water supply schemes in District Bajaur	<u>34,146,000</u>		
A12102	Other highways/roads	34,146,000		
191645				
PS19001196	190292 - PCC Link Roads & drinking water supply schemes in District Khyber	<u>54,000,000</u>	<u>54,000,000</u>	
A12102	Other highways/roads	54,000,000	54,000,000	
191646				
PS19001197	190294 - PCC Link Roads & drinking water supply schemes in Sub Division Peshawar	<u>19,414,000</u>		
A12102	Other highways/roads	19,414,000		
191647				
PS19001198	190296 - PCC Link Roads & drinking water supply schemes in District Kurram	<u>36,309,000</u>	<u>32,285,000</u>	

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LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
A12102	Other highways/roads	36,309,000	32,285,000	
191648				
PS19001199	190298 - PCC Link Roads & drinking water supply schemes in District Orakzai	<u>30,352,000</u>	<u>30,352,000</u>	
A12102	Other highways/roads	30,352,000	30,352,000	
191649				
PS19001200	190300 - PCC Link Roads & drinking water supply schemes in Sub Division Kohat	<u>19,082,000</u>	<u>4,688,054</u>	
A12102	Other highways/roads	19,082,000	4,688,054	
191650				
PS19001201	190302 - PCC Link Roads & drinking water supply schemes in District North Waziristan	<u>44,612,000</u>	<u>33,382,000</u>	<u>33,382,000</u>
A12102	Other highways/roads	44,612,000	33,382,000	33,382,000
191651				
PS19001202	190305 - PCC Link Roads & Drinking Water Supply Schemes in Sub Division Bannu	<u>24,332,000</u>		
A12102	Other highways/roads	24,332,000		
191652				
PS19001203	190307 - PCC Link Roads & Drinking Water Supply Schemes in Lakki	<u>19,132,000</u>	<u>19,132,000</u>	<u>19,132,000</u>
A12102	Other highways/roads	19,132,000	19,132,000	19,132,000
191653				
PS19001204	190309 - PCC Link Roads & Drinking Water Supply Schemes in South Waziristan	<u>44,612,000</u>	<u>44,612,000</u>	
A12102	Other highways/roads	44,612,000	44,612,000	

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LOCAL GOVERNMENT

Local Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
191654				
PS19001205	190311 - PCC Link Roads & Drinking Water Supply Schemes in Sub Division Tank	<u>33,700,000</u>	<u>67,400,000</u>	
A12102	Other highways/roads	33,700,000	67,400,000	
191655				
PS19001206	190313 - PCC Link Roads & Drinking Water Supply Schemes in Sub Division DI Khan	<u>12,030,000</u>	<u>12,030,000</u>	
A12102	Other highways/roads	12,030,000	12,030,000	
210170				
PS121000259	Execution of Rural Work Program in Newly Merged Districts / Sub Divisions (MA)	<u>50,000,000</u>	<u>50,000,000</u>	<u>199,230,000</u>
-A1247	Others	50,000,000	50,000,000	199,230,000
210172				
PS121000260	Drinking Water Supply Schemes in Newly Merged Districts / Sub-Division (MA)	<u>80,000,000</u>	<u>80,000,000</u>	<u>119,526,000</u>
-A1247	Others	80,000,000	80,000,000	119,526,000
Total Sub Sector Local Development		1,018,562,000	615,166,054	871,774,000
TOTAL SECTOR LOCAL GOVERNMENT		1,018,562,000	615,166,054	871,774,000

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ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	59,949,753,000
Total:	59,949,753,000

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS5291	Development			
195312				
PS20100591	Construction of Bus Terminal /Taxi Stand at Bara District Khyber. (AIP).	<u>12,000,000</u>		<u>14,980,000</u>
A03970	Others	12,000,000		14,980,000
195313				
PS20100604	Construction of Fruit and Vegetable Market at Bara District Khyber. (AIP).	<u>12,000,000</u>		<u>5,000,000</u>
A03970	Others	12,000,000		5,000,000
195314				
PS20100592	Construction of Taxi Stand at Taro Khel Durba Khel District Mohmnad. (AIP).	<u>25,000,000</u>	<u>25,000,000</u>	<u>10,000,000</u>
A03970	Others	25,000,000	25,000,000	10,000,000
195315				
PS20100603	Construction of Fruit and Vegetable Market, Cattle Fair Markets, Slaughter Houses in District Orakzai. (AIP).	<u>25,000,000</u>		<u>10,000,000</u>
A03970	Others	25,000,000		10,000,000
195316				
PS20100602	Installation of Solar Lights, Construction of Footpath & Drain, BTR and Waiting Sheds in Selected Areas in District Kurram. (AIP).	<u>12,000,000</u>	<u>12,000,000</u>	<u>10,000,000</u>
A03970	Others	12,000,000	12,000,000	10,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS5291	Development			
195317				
PS20100600	Construction of Bus Terminals, Beautification in Selected Urban Areas, Construction of Slaughter House, Solar based tube well in District South Waziristan. (AIP).	<u>15,000,000</u>	<u>15,000,000</u>	<u>10,000,000</u>
A03970	Others	15,000,000	15,000,000	10,000,000
195318				
PS20100601	Construction of Waiting Sheds, Parking Sheds, Boundary wall, Group Latrine, Taxi Stand and Car Parking in District North Waziristan. (AIP).	<u>26,000,000</u>	<u>26,000,000</u>	<u>10,000,000</u>
A03970	Others	26,000,000	26,000,000	10,000,000
195319				
PS20100605	Construction of Footpath, Cattle Fair, Car Parking, Group Latrine, Taxi Stand and Public Park in District Bajaur. (AIP).	<u>15,000,000</u>	<u>15,000,000</u>	<u>10,000,000</u>
A03970	Others	15,000,000	15,000,000	10,000,000
195320				
PS20100597	Construction of Public Park and Group Latrine in Sub-Division, Wazir, Bannu. (AIP).	<u>12,000,000</u>	<u>12,000,000</u>	<u>10,000,000</u>
A03970	Others	12,000,000	12,000,000	10,000,000
195321				
PS22000620	Beautification and Uplift of Newly Merged Districts Construction of Monuments Tourist Spots Recreational Areas and Parks.[MA]			<u>100,000,000</u>
A03970	Others			100,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS5291	Development			
195322				
PS20100598	Construction of Bus Terminal, Beautification of Urban Areas, Slaughter House, and Family Park in Sub-Division, Dara Adam Khel, Kohat. (AIP).	<u>20,000,000</u>		<u>5,000,000</u>
A03970	Others	20,000,000		5,000,000
195323				
PS20100593	Construction of Bus Terminal/ Taxi Stand, Fruit & Vegetable Market and Family Park in Sub-Division, Jandola, Tank. (AIP).	<u>30,000,000</u>	<u>32,125,000</u>	<u>25,000,000</u>
A03970	Others	30,000,000	32,125,000	25,000,000
195324				
PS20100599	Construction of Taxi Stand at Zweri Sub-Division, Hassan Khel, Peshawar. (AIP).	<u>12,000,000</u>	<u>12,000,000</u>	<u>5,000,000</u>
A03970	Others	12,000,000	12,000,000	5,000,000
195325				
PS20100595	Construction of Flying Coach/ Taxi Stand at Paa Khel, Sub-Division Bhattani Lakki Marwat. (AIP).	<u>10,000,000</u>		<u>5,000,000</u>
A03970	Others	10,000,000		5,000,000
195326				
PS20100596	Construction of Park at Sub-Division Bhattani, Lakki Marwat. (AIP).	<u>10,000,000</u>		<u>5,000,000</u>
A03970	Others	10,000,000		5,000,000
200271				
PS20100607	Low Cost Water Supply Schemes in Merged Areas (AIP)	<u>200,000,000</u>	<u>462,162,000</u>	<u>90,000,000</u>
A03970	Others	200,000,000	462,162,000	90,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS5291	Development			
200272				
PS20100608	Provision of land for Land Fill in 25 TMAs of Merged Areas(AIP)	<u>20,000,000</u>	<u>30,000,000</u>	<u>12,610,000</u>
A03970	Others	20,000,000	30,000,000	12,610,000
200273				
PS20100609	Steert Pavement & Construction of Drains in Different districts/Sub Divisions of Merged Areas (AIP)	<u>385,562,000</u>	<u>612,432,000</u>	<u>449,110,000</u>
A12470	Others	385,562,000	612,432,000	449,110,000
200275				
PS20100610	Rural/Approach Roads in Merged Districts (AIP)	<u>413,752,000</u>	<u>625,507,000</u>	<u>568,280,000</u>
A12102	Other highways/roads	413,752,000	625,507,000	568,280,000
210174				
PS121000357	Establishment of TMA Offices in Merged Districts	<u>39,686,000</u>	<u>39,686,000</u>	<u>1,000</u>
-A0397	Others	39,686,000	39,686,000	1,000
210694				
PS22000621	Construction of Public Parks at District and Tehsil Level in Merged Districts			<u>30,000,000</u>
A03970	Others			30,000,000
220505				
PS22000622	Establishment of 25 Nos Tehsil Level Offices of Assistant Director LGRD in Merged Districts / Sub-Division.			<u>10,000,000</u>
A03970	Others			10,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS5291		Development			
Total Sub Sector Urban Development			1,295,000,000	1,918,912,000	1,394,981,000
TOTAL SECTOR URBAN DEVELOPMENT			1,295,000,000	1,918,912,000	1,394,981,000

NC12069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	4,221,268,000
Total:	4,221,268,000

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
191937				
PS19001419	150058-Provision of Municipal Services in Jamrud Bazaar Khyber Agency	<u>40,305,000</u>		<u>12,854,000</u>
A03970	Others	40,305,000		12,854,000
191939				
PS19001421	150102-Establishment of Municipal Committee & Provision of Municipal Services in Bara Bazaar Khyber Agency (RegDev)	<u>45,000,000</u>		<u>12,854,000</u>
A12470	Others	45,000,000		12,854,000
191940				
PS19001422	170359-Provision of Soild Waste Management Vehicles and Equipment to Existing / New Municipal Committees in FATA	<u>60,000,000</u>		<u>575,263,000</u>
A03970	Others	60,000,000		575,263,000
191941				
PS19001423	170373-Provision of Municipal Services / Civic Amenities in Major Towns of North FATA	<u>118,000,000</u>	<u>11,000,000</u>	<u>74,571,000</u>
A03970	Others	118,000,000	11,000,000	74,571,000
191942				
PS19001424	170404- Provision of Municipal Services / Civic Amenities in Major Towns of South Tribal Districts	<u>126,000,000</u>	<u>39,838,000</u>	<u>100,295,000</u>
A03970	Others	126,000,000	39,838,000	100,295,000

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RURAL AND URBAN DEVELOPMENT

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
191945				
PS19001427	180136 - Municipal Services and Commercial Area Development in District Khyber	<u>29,990,000</u>	<u>29,990,000</u>	
A03970	Others	29,990,000	29,990,000	
191947				
PS19001429	180553 - Municipal Services and Commercial Area Development in District Bajaur	<u>5,000,000</u>	<u>25,000,000</u>	<u>5,000,000</u>
A03970	Others	5,000,000	25,000,000	5,000,000
191948				
PS19001430	180558 - Water and Sanitation System in District Khyber	<u>3,404,000</u>	<u>3,404,000</u>	
A03970	Others	3,404,000	3,404,000	
191951				
PS19001433	180562 - Water and Sanitation System in District North Waziristan	<u>7,406,000</u>		
A03970	Others	7,406,000		
191952				
PS19001434	180523 - Municipal Services and Commercial Area Development in District Orakzai	<u>13,663,000</u>		
A03970	Others	13,663,000		
191954				
PS19001436	180308 - Municipal Services and Commercial Area Development in District Kurram	<u>79,232,000</u>	<u>68,430,000</u>	
A03970	Others	79,232,000	68,430,000	
210624				
PS121000299	Uplift and Beautification of Urban Centers / Bazars in Newly Merged Districts	<u>1,000,000,000</u>	<u>2,000,000,000</u>	<u>470,999,000</u>

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RURAL AND URBAN DEVELOPMENT

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
-A1247	Others		1,000,000,000	2,000,000,000	470,999,000
Total Sub Sector Urban Development			1,528,000,000	2,177,662,000	1,251,836,000
TOTAL SECTOR URBAN DEVELOPMENT			1,528,000,000	2,177,662,000	1,251,836,000

NC12073(060)
CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	2,113,734,000
Total:	2,113,734,000

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
191960				
PS19001442	170363-Construction of Potential Surface Irrigation Schemes in North Tribal Districts	<u>48,400,000</u>	<u>20,514,000</u>	
A12370	Others	48,400,000	20,514,000	
191964				
PS20100796	110261 O&M of 13 Nos completed dams in FATA [MA]	<u>58,028,000</u>	<u>28,028,000</u>	<u>29,000,000</u>
A12270	Others	58,028,000	28,028,000	29,000,000
191980				
PS19001461	170059-Construction of Delay Action Dam in District Mohmand	<u>22,100,000</u>	<u>50,000</u>	
A12370	Others	22,100,000	50,000	
191984				
PS22000511	110199 Potential of Ground Water for Ground Surface Irrigation System in FATA. [MA]			<u>1,491,000</u>
A03970	Others			1,491,000
191993				
PS19001474	180191 - Construction of check dams/water storage reservoirs in Tribal Districts	<u>20,000,000</u>		
A12370	Others	20,000,000		
192014				
PS19001495	190089 - River Training Works on Main Rivers in Tribal Districts	<u>76,790,000</u>	<u>47,756,000</u>	<u>14,830,000</u>
A12370	Others	76,790,000	47,756,000	14,830,000

NC12073(060)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
192015				
PS19001496	190090 - Construction of Potential Surface Irrigation Schemes in Tribal District	<u>73,220,000</u>	<u>43,784,000</u>	<u>29,030,000</u>
A12370	Others	73,220,000	43,784,000	29,030,000
192016				
PS19001497	190091 - Construction of Check Dams/Water Storage Reservoirs in Tribal Districts	<u>109,680,000</u>	<u>189,617,000</u>	<u>139,524,000</u>
A12370	Others	109,680,000	189,617,000	139,524,000
192017				
PS19001498	190092 - Solarization of Existing Irrigation Tube Wells in Tribal Districts	<u>100,620,000</u>	<u>44,400,000</u>	<u>87,203,000</u>
A12370	Others	100,620,000	44,400,000	87,203,000
192018				
PS20100785	190223 Detailed designing and formulation of project through consultant for restoration & Rehabilitation of Danday small Dam in District North [MA]	<u>12,750,000</u>	<u>12,750,000</u>	
A12470	Others	12,750,000	12,750,000	
193102				
PS20100784	Shakai Small DamSWA CDWP/15/09/2017 [FDA]	<u>208,745,000</u>	<u>188,745,000</u>	<u>192,803,000</u>
A12270	Others	208,745,000	188,745,000	192,803,000
193103				
PS20100786	Sarobi Small Dam NWA	<u>15,442,000</u>	<u>47,352,000</u>	<u>48,290,000</u>
A12270	Others	15,442,000	47,352,000	48,290,000
193104				
PS20100797	Small Irrigation Schemes in other Agencies (A) BOD/16/10/2014 [FDA]	<u>70,790,000</u>	<u>13,790,000</u>	<u>1,000</u>

NC12073(060)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
A12270	Others	70,790,000	13,790,000	1,000
193107				
PS20100793	Abdul Shakoore Dam District Mohmand	<u>100,162,000</u>	<u>113,502,000</u>	<u>10,200,000</u>
A12270	Others	100,162,000	113,502,000	10,200,000
193110				
PS20100781	Parwara Small Dam FR DI Khan (A) [FDA]	<u>1,000,000</u>		<u>5,000,000</u>
A12270	Others	1,000,000		5,000,000
193114				
PS20100800	Small Irrigations Schemes in FRs Bannu Lakki DI Khan & Tank (A) BOD/12/5/2016 [FDA]	<u>26,545,000</u>		<u>9,000</u>
A12270	Others	26,545,000		9,000
193124				
PS20100804	Feasibility Studies and Detail design of 20 Nos Small Dams (A) BOD 25/5/2017 [FDA]	<u>109,914,000</u>	<u>42,600,600</u>	<u>31,999,000</u>
A02101	Feasibility studies	109,914,000	42,600,600	31,999,000
193130				
PS20100805	Small Irrigation Schemes in Southern FATA (Phase-I) (A) BOD/25/05/2017 [FDA]	<u>30,340,000</u>		
A12270	Others	30,340,000		
193131				
PS20100806	Small Irrigation Schemes in Southern FATA (Phase-II) (A) BOD/25/05/2017 [FDA]	<u>20,000,000</u>		
A12270	Others	20,000,000		
193132				
PS20100807	Small Irrigation Schemes in Southern FATA (Phase-III) (A) BOD/25/05/2017 [FDA]	<u>20,000,000</u>		
A12270	Others	20,000,000		

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CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
193133				
PS20100808	Small Irrigation Schemes in Southern FATA (Phase-IV) (A) BOD/25/05/2017 [FDA]	<u>30,000,000</u>		
A12270	Others	30,000,000		
193134				
PS20100809	Small Irrigation Schemes in Southern FATA (Phase-V) (A) BOD/25/05/2017 [FDA]	<u>19,838,000</u>		
A12270	Others	19,838,000		
193135				
PS20100810	Small Irrigation Schemes in Northern FATA (Phase-I) (A) BOD/25/05/2017 [FDA]	<u>20,000,000</u>		
A12270	Others	20,000,000		
193136				
PS20100811	Small Irrigation Schemes in all FRs (Phase-I) (A) BOD/25/05/2017 [FDA]	<u>25,000,000</u>		
A12270	Others	25,000,000		
193137				
PS20100812	Small Irrigation Schemes in all FRs (Phase-II) (A) BOD/25/05/2017 [FDA]	<u>30,000,000</u>		
A12270	Others	30,000,000		
193138				
PS20100813	Small Irrigation Schemes in all FRs (Phase-III) (A) BOD/25/05/2017 [FDA]	<u>30,000,000</u>		
A12270	Others	30,000,000		
193139				
PS20100814	Small Irrigation Schemes in Central FATA (Phase-I) (A) BOD/25/05/2017 [FDA]	<u>30,000,000</u>		

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CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
A12270	Others	30,000,000		
193140				
PS20100787	Small Irrigation Schemes in North Waziristan Agency (A) BOD/25/05/2017 [FDA]	<u>30,000,000</u>		
A12270	Others	30,000,000		
193141				
PS20100788	Small Irrigation Schemes in North Waziristan Agency (Phase-I) (A) BOD/25/05/2017 [FDA]	<u>29,250,000</u>		
A12270	Others	29,250,000		
193142				
PS20100815	Small Irrigation Schemes in All FATA (Phase-I) (A) BOD/25/05/2017 [FDA]	<u>20,000,000</u>		
A12270	Others	20,000,000		
193143				
PS20100816	Small Irrigation Schemes in All FATA (Phase-II) (A) BOD/25/05/2017 [FDA]	<u>20,000,000</u>		
A12270	Others	20,000,000		
193144				
PS22000512	Creation of Project Support Unit for the Supervision of field activities of Small Dams/Power Section FATA DA [FDA]			<u>2,888,000</u>
A03970	Others			2,888,000
210422				
PS20112174	Construction of Chao Tangi Dam District South Waziristan Merged Areas (for remaining works of PSDP No. 188 against earlier funds released by Finance Division)	<u>470,625,000</u>	<u>1,020,000</u>	<u>244,215,000</u>
A12270	Others	470,625,000	1,020,000	244,215,000

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CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
210586				
PS121000269	Fencing and Construction of Bridges on Canal of Gomal Zam Dam - South Waziristan	<u>75,000,000</u>	<u>75,000,000</u>	<u>305,272,000</u>
-A1247	Others	75,000,000	75,000,000	305,272,000
220220				
PS22000513	Construction of New Small Dams at feasible locations in Merged Area.			<u>110,540,000</u>
A03970	Others			110,540,000
220221				
PS22000514	Feasibility study and Construction of Irrigation Channels Delay action Recharge & Check dams			<u>93,831,000</u>
A03970	Others			93,831,000
Total Sub Sector Water		1,954,239,000	868,908,600	1,346,126,000
TOTAL SECTOR WATER		1,954,239,000	868,908,600	1,346,126,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	59,949,753,000
Total:	59,949,753,000

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5292	Water			
195187				
PS20100611	Construction of Jabba Dam, district Khyber (AIP)	<u>343,269,000</u>	<u>43,269,000</u>	<u>200,000,000</u>
A03970	Others	343,269,000	43,269,000	200,000,000
195188				
PS20100622	Construction of Bara Dam, District Khyber (AIP)	<u>100,000,000</u>	<u>34,000,000</u>	<u>363,997,000</u>
A12270	Others	100,000,000	34,000,000	363,997,000
195189				
PS20100613	Development of Command Area under completed Small Dams (AIP)	<u>119,000,000</u>	<u>23,971,000</u>	<u>50,000,000</u>
A03970	Others	119,000,000	23,971,000	50,000,000
195191				
PS20100614	Construction of Check Dams/Storage Reservoirs on need basis across Merged Districts (AIP)	<u>100,000,000</u>	<u>411,621,000</u>	<u>50,000,000</u>
A03970	Others	100,000,000	411,621,000	50,000,000
195192				
PS20100615	Construction of Small Dams at Feasible sites across Merged Districts (Baz Ali Small Dam, Distt. Kurram) (AIP)	<u>30,000,000</u>	<u>15,000,000</u>	<u>100,000,000</u>
A03970	Others	30,000,000	15,000,000	100,000,000
195195				
PS20100617	Construction/ Improvement of Irrigation Channels/Water Ponds on need basis (AIP)	<u>55,000,000</u>	<u>415,627,000</u>	<u>70,500,000</u>

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ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5292	Water			
A03970	Others	55,000,000	415,627,000	70,500,000
195196				
PS20100618	Need Assessment and Construction of New Solar tube Wells & Solarization of existing Tube Wells (AIP)	<u>237,720,000</u>	<u>201,720,000</u>	<u>100,000,000</u>
A03970	Others	237,720,000	201,720,000	100,000,000
195197				
PS20100612	Remodeling & Extension of Bara River Canal System in District Khyber (AIP)	<u>370,431,000</u>	<u>370,431,000</u>	<u>100,000,000</u>
A03970	Others	370,431,000	370,431,000	100,000,000
195198				
PS20100619	Construction of Kundiwan Weir in SW (AIP)	<u>250,000,000</u>	<u>180,060,000</u>	<u>187,489,000</u>
A12270	Others	250,000,000	180,060,000	187,489,000
195199				
PS20100625	Institutional Strengthening, Capacity Building & Construction of official setup of Irrigation Department (AIP)	<u>50,000,000</u>	<u>32,720,000</u>	<u>50,000,000</u>
A12270	Others	50,000,000	32,720,000	50,000,000
200056				
PS20100624	Construction and Rehabilitation of Warsk Left Bank Canal District Mohmand (AIP).	<u>393,000,000</u>	<u>413,620,000</u>	<u>355,702,000</u>
A12270	Others	393,000,000	413,620,000	355,702,000
200057				
PS20100623	Improvement and Rehabilitation of Spaera Weir Bara Khyber Distrcit (AIP)	<u>31,060,000</u>	<u>13,560,000</u>	
A12270	Others	31,060,000	13,560,000	

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5292	Water			
200333				
PS121000404	F/S and Construction of Flood Protection in MAs [AIP]	<u>18,000,000</u>	<u>6,315,000</u>	<u>21,540,000</u>
-A0397	Others	18,000,000	6,315,000	21,540,000
210094				
PS121000353	195192-Construction of Small Dams at Feasible sites across Merged Areas (Rs.9.00 Billion) Sub Scheme Construction of Shaktu Small Dam - TSD Bannu	<u>130,520,000</u>	<u>184,513,400</u>	<u>200,000,000</u>
-A0397	Others	130,520,000	184,513,400	200,000,000
210095				
PS121000412	195192-Construction of Small Dams at Feasible Sites across Merged Areas (Rs.9.00 Billion) Sub Scheme Construction of Ghozhezai Small Dam - TSD Tank	<u>40,000,000</u>	<u>107,000,000</u>	<u>215,000,000</u>
-A0397	Others	40,000,000	107,000,000	215,000,000
210096				
PS121000354	195192-Construction of Small Dams at Feasible sites across Merged Areas (Rs.9.00 Billion) Sub Scheme Zakar Khel Small Dam - North Waziristan	<u>40,000,000</u>	<u>55,780,000</u>	<u>175,000,000</u>
-A0397	Others	40,000,000	55,780,000	175,000,000
210105				
PS121000355	Construction of Ramak Dam - TSD D.I.Khan	<u>20,000,000</u>	<u>37,000,000</u>	<u>135,722,000</u>
-A0397	Others	20,000,000	37,000,000	135,722,000
210107				
PS121000419	Zangoti Small Dam - North Waziristan	<u>40,000,000</u>	<u>2,870,000</u>	<u>150,000,000</u>
-A0397	Others	40,000,000	2,870,000	150,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5292	Water			
210588				
PS121000380	Construction of Irrigation tube wells / Lift Irrigation Schemes and Solarization of existing Irrigation Tube Wells in Merged Areas	<u>50,000,000</u>	<u>50,000,000</u>	<u>34,500,000</u>
-A0397	Others	50,000,000	50,000,000	34,500,000
210589				
PS121000381	Construction of Check Dams & Water Reservoirs in Merged Areas	<u>50,000,000</u>	<u>50,000,000</u>	<u>20,000,000</u>
-A0397	Others	50,000,000	50,000,000	20,000,000
210590				
PS121000422	Construction of Small Dams in Wana-South Waziristan	<u>50,000,000</u>	<u>50,000,000</u>	<u>20,000,000</u>
-A0397	Others	50,000,000	50,000,000	20,000,000
210593				
PS121000428	Construction / Improvement of Irrigation Channels in Merged Areas	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
-A0397	Others	50,000,000	50,000,000	50,000,000
210658				
PS121000393	Construction of flood protection works at critical locations in District Kurram and Khanki river - Orakzai	<u>200,000,000</u>	<u>200,000,000</u>	<u>50,000,000</u>
-A0397	Others	200,000,000	200,000,000	50,000,000
210659				
PS121000394	Improvement of Irrigation system Barganato Dam -TSD Bannu	<u>20,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
-A0397	Others	20,000,000	20,000,000	10,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

WATER

Water

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5292	Water			
220222				
PS22000623	Construction of flood Protection Structures at Vulnerable Locations in Merged Districts			<u>50,000,000</u>
A03970	Others			50,000,000
220223				
PS22000624	Water Sector Development Plan for Merged Areas			<u>10,000</u>
A03970	Others			10,000
220224				
PS22000625	Measurement of Rainfall Flow in Major Rivers / Streams and Monitoring of Ground Water in Merged Areas			<u>10,000</u>
A03970	Others			10,000
Total Sub Sector Water		2,788,000,000	2,969,077,400	2,759,470,000
TOTAL SECTOR WATER		2,788,000,000	2,969,077,400	2,759,470,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS5291	Development			
210269				
PS121000360	Integrated Development Package for Zakhakhel Khyber	<u>40,000,000</u>	<u>40,000,000</u>	<u>400,000,000</u>
-A0397	Others	40,000,000	40,000,000	400,000,000
210270				
PS121000408	Permanent Reconstruction Project - Phase-II	<u>799,999,000</u>	<u>799,999,000</u>	<u>1,001,700,000</u>
-A0397	Others	799,999,000	799,999,000	1,001,700,000
210578				
PS121000378	Integrated Development Package for Janikhel - TSD Wazir	<u>150,000,000</u>	<u>65,000,000</u>	
-A0397	Others	150,000,000	65,000,000	
210701				
PS121000396	Integrated Development Package for Orakzai	<u>50,000,000</u>	<u>50,000,000</u>	<u>200,000,000</u>
-A0397	Others	50,000,000	50,000,000	200,000,000
210711				
PS22000596	Reforms Initiatives in Merged Areas (AIP)			<u>192,300,000</u>
A03970	Others			192,300,000
Total Sub Sector MSD		1,039,999,000	954,999,000	1,794,000,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT		1,039,999,000	954,999,000	1,794,000,000

NC12077(060)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	4,296,001,000
Total:	4,296,001,000

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
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>100,000,000</u>	<u>100,000,000</u>	<u>163,000,000</u>
A03970	Others		100,000,000	100,000,000	163,000,000
191671					
PS20100635		140225-FATA Water Resources Development Project (FWRDP) (GoP Component) (ADB Assisted) [MA]	<u>1,027,000,000</u>	<u>1,200,000,000</u>	<u>1,287,000,000</u>
A03970	Others		1,027,000,000	1,200,000,000	1,287,000,000
191682					
PS20100636		130451-Mohmand Area Development Project, Phase-IV, FATA (INL Assisted) PSDP=281 791M [MA]	<u>100,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
A03970	Others		100,000,000	100,000,000	100,000,000
191683					
PS20100637		190238 - Khyber Area Development Project (INL Assisted)(Phase-II) [MA]	<u>100,000,000</u>	<u>100,000,000</u>	<u>118,000,000</u>
A03970	Others		100,000,000	100,000,000	118,000,000
194003					
PS20100638		Governance & Pollicy Project FATA (GPP) WB MDTF [DOP]	<u>285,000,000</u>	<u>285,000,000</u>	<u>228,000,000</u>
A03970	Others		285,000,000	285,000,000	228,000,000

NC12077(060)
FOREIGN PROJECT ASSISTANCE

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS5334	MSD			
210414				
PS20100917	Khyber Pass Economic Corridor Project (KPEC)	<u>358,000,000</u>	<u>352,000,000</u>	<u>800,000,000</u>
A03970	Others	358,000,000	352,000,000	800,000,000
Total Sub Sector MSD		1,970,000,000	2,137,000,000	2,696,000,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT		1,970,000,000	2,137,000,000	2,696,000,000

NC12069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	4,221,268,000
Total:	4,221,268,000

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
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>1,000</u>	<u>1,000</u>	<u>104,407,000</u>
A03970	Others	1,000	1,000	104,407,000
191661				
PS19001211	150081-Integrated Area Development Program North Waziristan Agency	<u>50,277,000</u>		<u>70,277,000</u>
A03970	Others	50,277,000		70,277,000
191664				
PS19001214	070242-Clearance of Contractors' liabilities Compensation / Arbitration Awards Court decretal amounts and escalation in FATA	<u>98,000,000</u>	<u>56,989,000</u>	<u>99,155,000</u>
A03970	Others	98,000,000	56,989,000	99,155,000
191667				
PS19001217	130450-Bajaur Area Development Project Phase-IV FATA (GoP Component) (INL)	<u>5,755,000</u>		
A03970	Others	5,755,000		
191671				
PS19001221	140225-FATA Water Resources Development Project (FWRDP) (GoP Component) (ADB)	<u>7,000,000</u>	<u>7,000,000</u>	<u>78,420,000</u>
A03970	Others	7,000,000	7,000,000	78,420,000

NC12069(060)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
191673				
PS19001223	170026-Integrated Development in Arang / Barang and Mamond / Salarzai Areas in District Bajaur	<u>15,000,000</u>	<u>36,880,000</u>	<u>66,240,000</u>
A03970	Others	15,000,000	36,880,000	66,240,000
191674				
PS19001224	170096-Integrated Area Development Projects in Khyber Agency	<u>5,000,000</u>	<u>3,000,000</u>	<u>194,343,000</u>
A03970	Others	5,000,000	3,000,000	194,343,000
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>4,250,000</u>	<u>4,250,000</u>	<u>40,000,000</u>
A12470	Others	4,250,000	4,250,000	40,000,000
191676				
PS19001226	150036-Integrated Area Development Program Bajaur Agency	<u>30,554,000</u>	<u>30,554,000</u>	
A03970	Others	30,554,000	30,554,000	
191678				
PS19001228	150038-Integrated Area Development Program Khyber Agency	<u>5,000,000</u>	<u>4,000,000</u>	<u>28,127,000</u>
A03970	Others	5,000,000	4,000,000	28,127,000
191684				
PS19001232	190346 - Special Integrated Area Development Package for North Waziristan District	<u>78,000,000</u>	<u>63,000,000</u>	<u>49,268,000</u>
A03970	Others	78,000,000	63,000,000	49,268,000

NC12069(060)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
191685				
PS19001233	190347 - Special Integrated Area Development Package for South Waziristan District	<u>50,000,000</u>		<u>49,268,000</u>
A03970	Others	50,000,000		49,268,000
210579				
PS121000267	District Development Plan for Merged Areas.	<u>1,800,000,000</u>	<u>1,800,000,000</u>	<u>774,554,000</u>
-A1247	Others	1,800,000,000	1,800,000,000	774,554,000
210759				
PS121000290	Consolidation of Development Initiatives in Merged Areas.	<u>1,178,718,000</u>	<u>1,178,718,000</u>	<u>478,702,000</u>
-A1247	Others	1,178,718,000	1,178,718,000	478,702,000
220694				
PS22000490	District Development Plan for Khyber			<u>1,000</u>
A03970	Others			1,000
220695				
PS22000491	District Development Plan for Bajaur			<u>1,000</u>
A03970	Others			1,000
220696				
PS22000492	District Development Plan for Mohmand			<u>1,000</u>
A03970	Others			1,000
220697				
PS22000493	District Development Plan for Orakzai			<u>1,000</u>
A03970	Others			1,000
220698				
PS22000494	District Development Plan for Kurram			<u>1,000</u>
A03970	Others			1,000

NC12069(060)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
220699				
PS22000495	District Development Plan for North Waziristan			<u>1,000</u>
A03970	Others			1,000
220700				
PS22000496	District Development Plan for South Waziristan			<u>1,000</u>
A03970	Others			1,000
220701				
PS22000497	Sub-Divisional Development Plan Hassan Khel			<u>1,000</u>
A03970	Others			1,000
220702				
PS22000498	Sub-Divisional Development Plan Dara Adam Khel			<u>1,000</u>
A03970	Others			1,000
220703				
PS22000499	Sub-Divisional Development Plan Wazir			<u>1,000</u>
A03970	Others			1,000
220704				
PS22000500	Sub-Divisional Development Plan Bettani			<u>1,000</u>
A03970	Others			1,000
220705				
PS22000501	Sub-Divisional Development Plan Darazinda			<u>1,000</u>
A03970	Others			1,000
220706				
PS22000502	Sub-Divisional Development Plan Jandola			<u>1,000</u>

NC12069(060)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
A03970	Others				1,000
Total Sub Sector MSD			3,327,555,000	3,184,392,000	2,032,774,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			3,327,555,000	3,184,392,000	2,032,774,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	59,949,753,000
Total:	59,949,753,000

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5284	Research & Development			
190668				
PS121000405	Settlement and Digitization of Land Record in Merged Districts (AIP)	<u>50,000,000</u>	<u>2,500,000</u>	
-A0397	Others	50,000,000	2,500,000	
Total Sub Sector Research & Development		50,000,000	2,500,000	
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT		50,000,000	2,500,000	

NC12069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	4,221,268,000
Total:	4,221,268,000

MULTI SECTORAL DEVELOPMENT

Urban Policy

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
191928				
PS20110778	180050 - Architectural Competition by PCATP (Pakistan Council of Architects & Town Planners) [MA]	<u>30,190,000</u>		
A03970	Others	30,190,000		
Total Sub Sector Urban Policy		30,190,000		

NC12069(060)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

Economic Infrastructural Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
191870					
PS20112161	170375-Special Initiatives in FATA (Phase-II). (Reg.Dev) [MA]		<u>49,871,000</u>	<u>14,871,000</u>	<u>63,884,000</u>
A03970	Others		49,871,000	14,871,000	63,884,000
Total Sub Sector Economic Infrastructural Development			49,871,000	14,871,000	63,884,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			80,061,000	14,871,000	63,884,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,490,926,000
Total:	1,490,926,000

AGRICULTURE

Agriculture Extension

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042101	ADMINISTRATION/LAND COMMISSION			
PS5224	AGRICULTURE			
191026				
PS20100648	190002 - Promotion of Agricultural & Horticultural Activities in Merged Areas [MA]	<u>10,000,000</u>		<u>10,000,000</u>
A03970	Others	10,000,000		10,000,000
Total Sub Sector Agriculture Extension		10,000,000		10,000,000
TOTAL SECTOR AGRICULTURE		10,000,000		10,000,000

NC12077(060)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	4,296,001,000
Total:	4,296,001,000

AGRICULTURE

On-Farm Water Management

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
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>257,000,000</u>		<u>200,000,000</u>
A03970	Others	257,000,000		200,000,000
Total Sub Sector On-Farm Water Management		257,000,000		200,000,000
TOTAL SECTOR AGRICULTURE		257,000,000		200,000,000

NC12068(060)
DEVELOPMENT

	Rs
Charged:	
Voted:	1,490,926,000
Total:	1,490,926,000

AGRICULTURE

Agriculture Research Systems

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5223	AGRICULTURE			
191027				
PS19000796	180014 - Establishment of Soil and Water Testing Labs in Tribal Districts	<u>5,000,000</u>	<u>5,000,000</u>	<u>7,000,000</u>
A12470	Others	5,000,000	5,000,000	7,000,000
191029				
PS19000797	170349 - Strengthening of Existing Agriculture Research Facilities in FATA (With Focus on Restoration of Mir Jamal GPU at Kurram Agency)	<u>3,000,000</u>	<u>3,000,000</u>	
A03970	Others	3,000,000	3,000,000	
Total Sub Sector Agriculture Research Systems		8,000,000	8,000,000	7,000,000
TOTAL SECTOR AGRICULTURE		8,000,000	8,000,000	7,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	59,949,753,000
Total:	59,949,753,000

AGRICULTURE

Agriculture Research Systems

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS5419	AGRICULTURE			
195180				
PS22000552	Virus free seed potato production using Tissue Culture Technology at high altitudes of Kurram and Orakzai. (AIP)			10,000,000
A03970	Others			10,000,000
220004				
PS22000553	Establishment of Agriculture Research Centers at Bajaur Kurram & Shawal (N/W) Districts of Merged Area			30,000,000
A03970	Others			30,000,000
Total Sub Sector Agriculture Research Systems				40,000,000
TOTAL SECTOR AGRICULTURE				40,000,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,490,926,000
Total:	1,490,926,000

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS5225	AGRICULTURE			
191045				
PS19000804	140326-Construction of Building for 08 Existing CVCs in Mehsud Closed Area SWA (Umbrella)	<u>1,000,000</u>		
A12470	Others	1,000,000		
191051				
PS19000805	170311- Establishment of Model Dairy Farm at Wana District South Waziristan	<u>2,000,000</u>		<u>11,401,000</u>
A12470	Others	2,000,000		11,401,000
191055				
PS19000806	180166 - Construction of building for existing Vety: institutions and Provision of artificial insemination services in existing veterinary facilities in District Orakzai	<u>2,000,000</u>	<u>2,000,000</u>	
A12470	Others	2,000,000	2,000,000	
191058				
PS19000807	180078 - Re-construction / Rehab of 02 Nos of existing veterinary institutions AD Office Vaccine Bank and its Solarization in Sub-Division Bannu	<u>4,113,000</u>	<u>1,000,000</u>	
A12470	Others	4,113,000	1,000,000	

NC12068(060)
DEVELOPMENT

(Capital)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS5225	AGRICULTURE			
191061				
PS20112138	180088 - Promotion of Broiler Farming through Establishment of Broiler Farms and Enhancement of Meat production (small ruminants) on public private partnership in District	<u>1,000,000</u>		
A03970	Others	1,000,000		
191062				
PS19000808	180063- Enhancement of Vety: Aid Services Construction of Buildings for Existing Feasible Veterinary Facilities in Tribal District	<u>28,568,000</u>	<u>5,266,227</u>	<u>22,274,000</u>
A03970	Others	28,568,000	5,266,227	22,274,000
191064				
PS19000809	180066 - Rehabilitation and Reconstruction of 04 Vety: Centers & Strengthening of existing Veterinary facilities in District Bajaur	<u>20,000,000</u>		
A12470	Others	20,000,000		
191066				
PS19000811	180068 - Construction of Building for Existing CVD/CVC in Sub-Division Tank	<u>7,916,000</u>		
A12470	Others	7,916,000		
191067				
PS19000812	180070 - Re-construction of Assistant Director Office & Solarization of Vaccine Bank and construction of Existing Vety: health facilities in District South Waziristan	<u>11,777,000</u>	<u>14,777,000</u>	<u>8,307,000</u>
A12470	Others	11,777,000	14,777,000	8,307,000

NC12068(060)
DEVELOPMENT

(Capital)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS5225	AGRICULTURE			
191069				
PS19000814	170052-Provision of AI Facilities / Medicines in Existing Veterinary Institutions Construction of Buildings of Functional Veterinary Centres (in Rented Buildings)	<u>1,000,000</u>	<u>554,332</u>	<u>20,325,000</u>
A12470	Others	1,000,000	554,332	20,325,000
191071				
PS19000815	140293-Construction of Buildings for 07 Existing CVCs and CVDs in Closed Area SWA	<u>4,688,000</u>	<u>1,000,000</u>	
A12470	Others	4,688,000	1,000,000	
191076				
PS19000816	070082-Construction of building for 06 existing CVDs in SWA	<u>439,000</u>	<u>439,000</u>	
A12470	Others	439,000	439,000	
191089				
PS19000817	170179-Establishment of Model Dairy Farm in District North Waziristan	<u>10,000,000</u>	<u>4,446,748</u>	<u>10,000,000</u>
A12470	Others	10,000,000	4,446,748	10,000,000
191090				
PS20112137	170181-M&R / Rehabilitation Reconstruction Removal of Deficiencies Provision of Medicines in Existing Veterinary Institutions and Reconstruction/Solarization of AD	<u>9,135,000</u>		
A12470	Others	9,135,000		

NC12068(060)
DEVELOPMENT

(Capital)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS5225	AGRICULTURE			
191097				
PS19000820	180257 - Strengthening / Improvement and Construction of existing Livestock facilities including Breed Improvement System in District Mohmand	<u>1,000,000</u>	<u>1,000,000</u>	<u>18,701,000</u>
A12470	Others	1,000,000	1,000,000	18,701,000
191101				
PS22000480	170442- Provision of Vety health facilities in District North Waziristan. [MA]			<u>25,707,000</u>
A03970	Others			25,707,000
191103				
PS19000822	190053 - Establishment and construction/re-construction of Veterinary Facilities and Provision of De-wormer vaccine medicine for all existing regular Veterinary	<u>16,166,000</u>	<u>41,002,227</u>	<u>26,279,000</u>
A12470	Others	16,166,000	41,002,227	26,279,000
Total Sub Sector Livestock & Dairy Development(Extension)		120,802,000	71,485,534	142,994,000
TOTAL SECTOR AGRICULTURE		120,802,000	71,485,534	142,994,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	59,949,753,000
Total:	59,949,753,000

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS5419	AGRICULTURE			
210775				
PS21112138	Establishment of Veterinary Facilities in Merged Areas (B) /PDWP /	<u>1,000</u>	<u>1,000</u>	<u>70,000,000</u>
A03970	Others	1,000	1,000	70,000,000
Total Sub Sector Livestock & Dairy Development(Extension)		1,000	1,000	70,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

AGRICULTURE

Agricultural Planning

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5419		AGRICULTURE			
220707					
PS22000551		Innovative Interventions in Agriculture Sector (SEPs)			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector Agricultural Planning					1,000
TOTAL SECTOR AGRICULTURE			1,000	1,000	70,001,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,490,926,000
Total:	1,490,926,000

AGRICULTURE

Fisheries

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
PS5227	AGRICULTURE			
191036				
PS19000798	180001 - Rehabilitation / Improvement of Fisheries facilities in Tribal Districts	<u>44,008,000</u>	<u>25,008,000</u>	
A12470	Others	44,008,000	25,008,000	
191037				
PS19000799	180512 - Training center in Tribal District Mohmand (Phase II Fish Hatchery Component)	<u>5,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A03970	Others	5,000,000	10,000,000	20,000,000
191038				
PS19000800	170237 - Promotion of Farm Fisheries (Completion of Balance work) in FR Bannu	<u>7,395,000</u>	<u>13,395,000</u>	
A03970	Others	7,395,000	13,395,000	
191040				
PS19000802	170356 - Development of Trout Fisheries in Tribal Districts	<u>25,286,000</u>	<u>13,286,000</u>	<u>14,913,000</u>
A03970	Others	25,286,000	13,286,000	14,913,000
Total Sub Sector Fisheries		81,689,000	61,689,000	34,913,000
TOTAL SECTOR AGRICULTURE		81,689,000	61,689,000	34,913,000

NC12068(060)
DEVELOPMENT

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5245	SPORTS TOURISM ARCHEOLOGY			
191874				
PS20100766	180376 - Rehab / Const:of Sports Facilities in District Kurram [MA]	<u>1,000</u>	<u>5,001,000</u>	
A12470	Others	1,000	5,001,000	
191879				
PS20100769	180146 - Rehab / Const:of sports facilities in District Khyber [MA]	<u>46,172,000</u>	<u>46,172,000</u>	
A12470	Others	46,172,000	46,172,000	
191883				
PS20100762	180111 - Rehab / Const: of Sports Facilities in District South Waziristan [MA]	<u>94,000,000</u>	<u>89,000,000</u>	
A12470	Others	94,000,000	89,000,000	
191884				
PS20100771	180268 - Rehab / Const:of Sports Facilities in District Mohmand [MA]	<u>39,364,000</u>	<u>39,364,000</u>	
A12470	Others	39,364,000	39,364,000	
191886				
PS20100763	180284 - Rehab / Const:of Sport Facilities in District North Waziristan [MA]	<u>100,000,000</u>	<u>50,000,000</u>	
A12470	Others	100,000,000	50,000,000	
191888				
PS20100773	180221 - Rehab / Const: of Sports Facilities in District Bajaur [MA]	<u>79,659,000</u>	<u>48,114,000</u>	
A12470	Others	79,659,000	48,114,000	
191889				
PS20100774	140200 - Inter-Schools (Male & Female) Sports Galas in FATA [MA]	<u>45,000,000</u>		

NC12068(060)
DEVELOPMENT

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5245	SPORTS TOURISM ARCHEOLOGY			
A03970	Others	45,000,000		
191890				
PS20112162	940024 - Instructional and Physical Training Programme in Newly Merged Districts. [MA]	<u>9,474,000</u>		
A03970	Others	9,474,000		
191892				
PS20100775	170362 - Provision of Sports Facilities at Districts / Sub-Divisions in Tribal Districts [MA]	<u>38,738,000</u>	<u>48,738,000</u>	
A03970	Others	38,738,000	48,738,000	
191894				
PS20100757	160106 - Construction of Mini Sports Stadium in FR Tank [MA]	<u>4,176,000</u>	<u>4,176,000</u>	
A12470	Others	4,176,000	4,176,000	
191895				
PS20100768	160159 - Construction of Sports Complex at Ghundaki Upper Orakzai Agency [MA]	<u>2,740,000</u>	<u>2,740,000</u>	
A12470	Others	2,740,000	2,740,000	
191896				
PS20100760	160006 - Provision of sports facilities/Establishment of sports ground/Promotion of various sports and cultural activities in Sub-Division Peshawar [MA]	<u>27,412,000</u>	<u>23,161,000</u>	
A12470	Others	27,412,000	23,161,000	
191905				
PS20100759	160111 - Construction of Sports Complex / Stadium in Sub-Division Kohat [MA]	<u>33,811,000</u>	<u>33,811,000</u>	<u>67,000,000</u>

NC12068(060)
DEVELOPMENT

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5245	SPORTS TOURISM ARCHEOLOGY			
A12470	Others	33,811,000	33,811,000	67,000,000
191906				
PS20100776	160432 - Establishment of Sports Academies in FATA [MA]	<u>32,167,000</u>		
A12470	Others	32,167,000		
Total Sub Sector SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR		552,714,000	390,277,000	67,000,000
TOTAL SECTOR SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR		552,714,000	390,277,000	67,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	59,949,753,000
Total:	59,949,753,000

3% NFC Other Provinces Share Unfunded

3% NFC Other Provinces Share Unfunded

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5284	Research & Development			
NFC				
PS121000487	3% NFC share from Other Provinces Unfunded	<u>34,654,000,000</u>	<u>34,654,000,000</u>	<u>34,617,900,000</u>
-A0397	Others	34,654,000,000	34,654,000,000	34,617,900,000
Total Sub Sector 3% NFC Other Provinces Share Unfunded		34,654,000,000	34,654,000,000	34,617,900,000
TOTAL SECTOR 3% NFC Other Provinces Share Unfunded		34,654,000,000	34,654,000,000	34,617,900,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

FORESTRY

Forestry

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS5403	Environment			
195217				
PS121000344	Merged Areas Integrated Development Forestry Sector Project. (AIP)(Forestry Component)	<u>20,000,000</u>	<u>5,475,000</u>	
-A0397	Others	20,000,000	5,475,000	
220711				
PS22000577	Innovative Interventions in Forest/Environment Sector (SEPs)			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Forestry		20,000,000	5,475,000	1,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

FORESTRY

Wildlife

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5403		Environment			
195327					
PS121000351		Merged Areas Integrated Development Forestry Sector Project. (AIP)(Wildlifer Component	<u>20,000,000</u>		<u>20,000,000</u>
-A0397		Others	20,000,000		20,000,000
Total Sub Sector Wildlife			20,000,000		20,000,000
TOTAL SECTOR FORESTRY			40,000,000	5,475,000	20,001,000

NC12080(060)
TEHSIL PROGRAMME

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

TEHSILS ADP

Tehsils ADP

P./ADP DDO NO.	NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
014		TRANSFERS			
0141		TRANSFERS (INTER-GOVERNMENTAL)			
014103		TO TMAS (TEHSIL.TOWN AND UNIONS)			
PS4949		Tehsil ADP			
220837					
PS22000005		Provision for Tehsils in Merged Areas			2,400,000,000
A05208		Local Bodies			2,400,000,000
220837					
PS22000006		Provision for VC/NCs in Merged Areas			1,600,000,000
A05208		Local Bodies			1,600,000,000
Total Sub Sector Tehsils ADP					4,000,000,000
TOTAL SECTOR TEHSILS ADP					4,000,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	59,949,753,000
Total:	59,949,753,000

ENVIRONMENT

Environment

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

Rs

Rs

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

PS5403 Environment

210112

PS121000356	Establishment of EPA Offices in Merged Districts	<u>7,000,000</u>	<u>7,000,000</u>
-A0397	Others	7,000,000	7,000,000

Total Sub Sector Environment

7,000,000

7,000,000

TOTAL SECTOR ENVIRONMENT

7,000,000

7,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS5290		Tourism			
195220					
PS20100590		Establishment/Development of Tourist Destinations, Tourism Information Centers, Picnic spots and Rest Areas (AIP)		<u>100,000,000</u>	
A03970		Others		100,000,000	
210604					
PS121000406		Integrated Tourism Development Program for Newly Merged Districts	<u>50,000,000</u>	<u>50,000,000</u>	
-A0397		Others	50,000,000	50,000,000	
Total Sub Sector Tourism			50,000,000	150,000,000	
TOTAL SECTOR SPORTS TOURISM			50,000,000	150,000,000	
ARCHAEOLOGY CULTURE AND YOUTH AFFAIR					

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,490,926,000
Total:	1,490,926,000

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5245	SPORTS TOURISM ARCHEOLOGY			
191178				
PS20100777	170341-Construction of Tourist Resorts in FATA [MA]	<u>100,000,000</u>	<u>9,999,000</u>	<u>96,400,000</u>
A12470	Others	100,000,000	9,999,000	96,400,000
Total Sub Sector Tourism		100,000,000	9,999,000	96,400,000

NC12068(060)
DEVELOPMENT

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Archaeology

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5364	SPORTS TOURISM ARCHEOLOGY			
191871				
PS22000504	180007 - Preservation Conservation and Documentation of Cultural Heritage and Archaeological Assets in Newly Merged Districts. [MA]			<u>19,996,000</u>
A03970	Others			19,996,000
210647				
PS121000294	Establishment of Play Ground at UC Level in Newly Merged Districts	<u>1,000</u>	<u>1,000</u>	<u>43,291,000</u>
-A1247	Others	1,000	1,000	43,291,000
Total Sub Sector Archaeology		1,000	1,000	63,287,000
TOTAL SECTOR SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR		100,001,000	10,000,000	159,687,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	59,949,753,000
Total:	59,949,753,000

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081101	STADIUM AND SPORTS COMPLEXES			
PS5289	Sports			
195218				
PS20100589	Establishment, upgradation & Rehabilitation of Sports Facilities (AIP)		<u>500,000,000</u>	
A03970	Others		500,000,000	
220283				
PS22000618	Construction of Sports Complex at Cadet College Mamad Ghat in Merged Areas			<u>168,000,000</u>
A03970	Others			168,000,000
Total Sub Sector Sports			500,000,000	168,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports (Sports & Culture)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081101		STADIUM AND SPORTS COMPLEXES			
PS5289		Sports			
220734					
PS22000619		Special Reforms In Sports Tourism Archaeology Cultural & Youth Affairs in MA			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector Sports (Sports & Culture)					1,000
TOTAL SECTOR SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR				500,000,000	168,001,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,490,926,000
Total:	1,490,926,000

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports (Sports & Culture)

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
 PS5245	 SPORTS TOURISM ARCHEOLOGY			
 191883				
PS22000506	180111 - Rehab / Const: of Sports Facilities in District South Waziristan. [MA]			111,178,000
A03970	Others			111,178,000
 191884				
PS22000507	180268 - Rehab / Const:of Sports Facilities in District Mohmand. [MA]			18,147,000
A03970	Others			18,147,000
 191886				
PS22000508	180284 - Rehab / Const:of Sport Facilities in District North Waziristan. [MA]			183,110,000
A03970	Others			183,110,000
 191889				
PS22000509	140200 - Inter-Schools (Male & Female) Sports Galas in Newly Merged Districts. [MA]			17,945,000
A03970	Others			17,945,000
 191892				
PS22000510	170362 - Provision of Sports Facilities at Districts / Sub-Divisions in Newly Merged Districts. [MA]			5,800,000
A03970	Others			5,800,000

NC12068(060)
DEVELOPMENT

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports (Sports & Culture)

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

Rs

Rs

08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			

PS5245	SPORTS TOURISM ARCHEOLOGY			
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Total Sub Sector Sports (Sports & Culture)

336,180,000

TOTAL SECTOR SPORTS TOURISM
ARCHAEOLOGY CULTURE AND YOUTH AFFAIR

336,180,000

NC12073(060)
CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	2,113,734,000
Total:	2,113,734,000

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS5236	ENERGY AND POWER			
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>145,000,000</u>	<u>145,000,000</u>	<u>481,000,000</u>
A03970	Others	145,000,000	145,000,000	481,000,000
191404				
PS19001079	180504 - Rehabilitation Maintenance & repair of existing power supply lines / transformers and provision of power transformers in District Bajaur	<u>107,000,000</u>	<u>107,000,000</u>	
A12470	Others	107,000,000	107,000,000	
191410				
PS19001085	180510 - Rehabilitation Maintenance & repair of existing power supply lines / transformers and provision of power transformers in District South Waziristan	<u>21,348,000</u>	<u>21,348,000</u>	
A12470	Others	21,348,000	21,348,000	
191961				
PS20100695	170364 Installation of Micro Hydel Power Units in Tribal Districts [MA]	<u>79,961,000</u>	<u>1,569,000</u>	<u>43,000,000</u>
A03970	Others	79,961,000	1,569,000	43,000,000
191967				
PS20100694	170418 Micro Hydel Power Projects in District Bajaur [MA]	<u>22,670,000</u>		
A03970	Others	22,670,000		

NC12073(060)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS5236	ENERGY AND POWER			
191990				
PS20100693	180142 Construction of MHP units and Improvement of Civil Structure work of completed MHPs in District Khyber [MA]	<u>27,208,000</u>		<u>27,208,000</u>
A12470	Others	27,208,000		27,208,000
191997				
PS20100692	180174 Construction Of Micro Hydle Power Stations In District Orakzai [MA]	<u>11,893,000</u>	<u>3,000</u>	
A12470	Others	11,893,000	3,000	
193121				
PS20100691	500 KW Mini Hydro Powerstation At Shalozan Kurram Agency (A) BOD/22/12/2016 [FDA]	<u>30,000,000</u>		<u>19,280,000</u>
A03970	Others	30,000,000		19,280,000
193122				
PS20112166	Malana Multi Purpose Water Project Kurram Agency (A) BOD/22/12/2016 [FDA]	<u>62,673,000</u>		<u>12,854,000</u>
A03970	Others	62,673,000		12,854,000
193123				
PS20112163	Sadda Multipurpose Water Project Kurram Agency (A) BOD/22/12/2016 [FDA]	<u>70,000,000</u>		<u>25,707,000</u>
A03970	Others	70,000,000		25,707,000
193125				
PS20100696	Feasibility Studies and Detail design of Hydro power projects (A) BOD 25/5/2017 [FDA]	<u>30,000,000</u>		<u>5,000,000</u>
A02101	Feasibility studies	30,000,000		5,000,000

NC12073(060)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS5236	ENERGY AND POWER			
193126				
PS20100688	Construction of 1000KW mini hydro Power Station at ShinkaiNWA (A) BOD/25/5/2017 [FDA]	<u>61,653,000</u>	<u>41,653,000</u>	<u>2,850,000</u>
A12470	Others	61,653,000	41,653,000	2,850,000
193127				
PS20100689	Construction of 500KW Mini Hydro Power Station At village KajoriNWA (A) BOD/25/5/2017 [FDA]	<u>49,997,000</u>		
A12470	Others	49,997,000		
193128				
PS20100690	Construction of 100KW Micro Hydro Power Station at Village BandaNWA (A) BOD/25/5/2017 [FDA]	<u>10,000,000</u>		<u>10,000,000</u>
A12470	Others	10,000,000		10,000,000
193129				
PS20100687	Construction of 150KW Mini Hydro Power Station at Village Raghzai SWA (A) BOD/25/5/2017 [FDA]	<u>49,840,000</u>		
A12470	Others	49,840,000		
193172				
PS20100697	Oil and Gas Facilitation Unit FATA-DA (R) BOD 15/09/2017 [FDA]	<u>48,757,000</u>	<u>11,692,000</u>	<u>12,854,000</u>
A03970	Others	48,757,000	11,692,000	12,854,000

NC12073(060)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS5236	ENERGY AND POWER			
210702				
PS121000280	Construction of 132kv Grid Station at Baka Khel TSD Bannu alongwith associated transmission lines 06 km and extension of 11kv lines/electrification of unelectrified villages	<u>50,000,000</u>	<u>50,000,000</u>	<u>127,855,000</u>
-A1247	Others	50,000,000	50,000,000	127,855,000
Total Sub Sector Energy and Power		878,000,000	378,265,000	767,608,000
TOTAL SECTOR ENERGY AND POWER		878,000,000	378,265,000	767,608,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	59,949,753,000
Total:	59,949,753,000

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS5273	Energy and Power			
195175				
PS20100497	Solarization of Mosques & Worship places (AIP)	<u>380,000,000</u>	<u>380,000,000</u>	<u>70,000,000</u>
A03970	Others	380,000,000	380,000,000	70,000,000
195205				
PS20100491	Up-gradation of 66 KV Grid Station Kalaya to 132 KV, Orakzai Tribal District (AIP)	<u>100,000,000</u>	<u>100,000,000</u>	<u>42,612,000</u>
A03970	Others	100,000,000	100,000,000	42,612,000
195206				
PS20100492	Up-gradation of 66 KV Grid Station Ghiljo to 132 KV (A)PDWP 08/05/2019 (AIP)	<u>30,000,000</u>	<u>30,000,000</u>	<u>83,885,000</u>
A03970	Others	30,000,000	30,000,000	83,885,000
195207				
PS20100488	Up-gradation of 66 KV Grid Station Alizai to 132 KV Kurram District (AIP)	<u>54,947,000</u>	<u>54,947,000</u>	<u>89,031,000</u>
A03970	Others	54,947,000	54,947,000	89,031,000
195208				
PS20100489	Up-gradation of 66 KV Grid Station Sadda to 132 KV Kurram District (AIP)	<u>20,000,000</u>	<u>20,000,000</u>	<u>93,300,000</u>
A03970	Others	20,000,000	20,000,000	93,300,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS5273	Energy and Power			
195209				
PS20100493	Providing New/Bi-furcation / reconductoring of 11 KV Feeder in North Waziristan, South Waziristan, Bnnu, Lakki, Tank and D.I.Khan (AIP)	<u>130,752,000</u>	<u>130,752,000</u>	<u>26,333,000</u>
A03970	Others	130,752,000	130,752,000	26,333,000
195210				
PS20100494	Providing New/bi-furcation/ reconductoring of 11 KV Feeder in Tribal Districts Kurram, Orakzai TSD Darra & Sub-Division Hassan Khel, Peshawar (AIP)	<u>29,894,000</u>	<u>29,894,000</u>	<u>111,719,000</u>
A03970	Others	29,894,000	29,894,000	111,719,000
195211				
PS20100495	Providing New/bi-furcation / reconductoring of 11 KV Feeder in Tribal Bajaur, Mohmand and Khyber (AIP)	<u>21,887,000</u>	<u>21,887,000</u>	<u>98,494,000</u>
A03970	Others	21,887,000	21,887,000	98,494,000
195212				
PS20100490	Chappari Charkhel Hydro Power Project Kurram (AIP)	<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A03970	Others	1,000	1,000	20,000
195213				
PS20100496	Installation of additional 40 Mva Power Transformer along with Civil Works at 132 Kv GSS in Wana, District South Waziristan (AIP)	<u>250,000,000</u>	<u>250,000,000</u>	
A03970	Others	250,000,000	250,000,000	

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS5273	Energy and Power			
210364				
PS121000367	Construction of New 132 KV Grid Station Sra Rogha along with 30 km 132 KV SDT Transmission line with ACSR Lynx from 132 KV Under construction G/S Jandola Tower/Pole Foundations wo	<u>50,000,000</u>	<u>100,000,000</u>	<u>100,000,000</u>
-A0397	Others	50,000,000	100,000,000	100,000,000
210365				
PS121000416	Construction of new 132 KV Grid Station Tirah Maidan along with associated 55 KM 132 KV SDT Transmission line with ACSR Lynx conductor (55 KM 132 KV SDT Transmission line with ACSR	<u>20,000,000</u>	<u>40,000,000</u>	<u>50,000,000</u>
-A0397	Others	20,000,000	40,000,000	50,000,000
210366				
PS121000368	Construction 132 KV Grid Station Mamund along with associated 20 KM 132 KV SDT Transmission line with ACSR Lynx conductor (20 KM 132 KV SDT Transmission line with ACSR Lynx	<u>20,000,000</u>	<u>40,000,000</u>	<u>60,500,000</u>
-A0397	Others	20,000,000	40,000,000	60,500,000
210367				
PS121000369	Installation of additional 31.5 /40 MVA Power T/F at 132 kv G/S Parachinar - Kurram	<u>20,000,000</u>	<u>40,000,000</u>	<u>186,387,000</u>
-A0397	Others	20,000,000	40,000,000	186,387,000
210368				
PS121000370	Construction of New 132 KV Grid Station Shah Kass with 2Km associated SDT T/L - Khyber	<u>40,000,000</u>	<u>80,000,000</u>	<u>40,500,000</u>
-A0397	Others	40,000,000	80,000,000	40,500,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS5273	Energy and Power			
210369				
PS121000371	Rehabilitation of existing network and electrification of un-electrified villages Merged Areas	<u>60,000,000</u>	<u>290,000,000</u>	<u>10,500,000</u>
-A0397	Others	60,000,000	290,000,000	10,500,000
210370				
PS121000372	Provision of 11 kV independent feeders to commercial bazars along with distribution transformers LT conductor/Aerial bundled cable (ABC).Installation of CAPACITORS for	<u>40,000,000</u>	<u>340,000,000</u>	<u>60,500,000</u>
-A0397	Others	40,000,000	340,000,000	60,500,000
210400				
PS121000374	Construction of 132 kv Grid Station Bara-II along with 132 kv D/C T/L with ACSR Lynx in / out from 132 kv D/C T/L Sheikh Muhammadi- Bara & Construction of 2nd Circuit from	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
-A0397	Others	1,000	1,000	1,000
210401				
PS121000375	Construction of 132 kv Grid Station along with associated 25 km SDT T/L with ACSR Lynx. (TESCO Self Finance from AIP Projects. Cost of the Project Rs. 650.898 million) -	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
-A0397	Others	1,000	1,000	1,000
210580				
PS121000379	Solarization of 2000 Masajid in Merged Areas	<u>80,517,000</u>	<u>80,517,000</u>	<u>666,053,000</u>
-A0397	Others	80,517,000	80,517,000	666,053,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
PS5273		Energy and Power			
220495					
PS22000572		Construction of 50-KM 132 KV D/C Transmission Line from 220 KV Grid Station Domail (Bannu) to 132 KV Mir Ali Tribal District North Waziristan			<u>5,000,000</u>
A03970		Others			5,000,000
220496					
PS22000573		Construction of new 132 kv Grid Station Spin Warm along with 28.4 KM associated Transmission Line from Mir Ali Tribal District North Waziristan			<u>5,000,000</u>
A03970		Others			5,000,000
220497					
PS22000574		Augmentation/Addition of Power Transformers at New Jamrud Landi Kotal and Bajaur			<u>5,000,000</u>
A03970		Others			5,000,000
220498					
PS22000575		Rehabilitation of existing Distribution Net work and Electrification of remaining Un-Electrified areas of Newly Merged District (NMDs)			<u>5,000,000</u>
A03970		Others			5,000,000
220710					
PS22000576		Innovative Interventions in Energy Sector (SEPs)			<u>1,000</u>
A03970		Others			1,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
PS5273		Energy and Power			
220938					
PS22000768		Rehabilitation and Establishment of Micro Hydel Power Stations MHPs in Merged Areas			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector Energy and Power			1,348,000,000	2,028,000,000	1,809,838,000
TOTAL SECTOR ENERGY AND POWER			1,348,000,000	2,028,000,000	1,809,838,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

INDUSTRIES

Industries Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5407		Industries Department			
220713					
PS22000587		Innovative Interventions in Industries Sector (SEPs)			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector Industries Department					1,000
TOTAL SECTOR INDUSTRIES					1,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,490,926,000
Total:	1,490,926,000

INDUSTRIES

TEVTA

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS5233	INDUSTRIES			
193189				
PS20100736	Establishment of Vocational Training Centers/Institutes in Bajaur Agency NWA and FR Kohat (A) BOD 15/09/2017 [FDA]	<u>20,000,000</u>	<u>20,000,000</u>	<u>16,067,000</u>
A12470	Others	20,000,000	20,000,000	16,067,000
193196				
PS20100734	Introduction of 02 Technologies (Civil & Electrical) at Govt Technical Institute Sadda Kurram Agency (A) BOD 20/06/2019 [FDA]	<u>52,606,000</u>	<u>52,606,000</u>	
A03970	Others	52,606,000	52,606,000	
193197				
PS22000488	Establishment of Naqeebullah Mehsood Polytechnic Institute at Makeen District South Waziristan BOD/20/06/2019[FDA]			<u>9,210,000</u>
A03970	Others			9,210,000
193198				
PS20100735	Introduction of BTech Program at Govt College of Technology Khar District Bajaur (A)BOD/20/06/2019 [FDA]	<u>20,000,000</u>	<u>20,000,000</u>	
A03970	Others	20,000,000	20,000,000	
193199				
PS20100737	Introduction of New Technologies in existing Technical Institutes of Tribal Districts [FDA]	<u>21,335,000</u>	<u>21,335,000</u>	<u>50,000,000</u>
A03970	Others	21,335,000	21,335,000	50,000,000

**NC12068(060)
DEVELOPMENT**

(Capital)

INDUSTRIES

TEVTA

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

PS5233		INDUSTRIES			
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		Total Sub Sector TEVTA	113,941,000	113,941,000	75,277,000
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		TOTAL SECTOR INDUSTRIES	113,941,000	113,941,000	75,277,000
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NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	59,949,753,000
Total:	59,949,753,000

INDUSTRIES

EZDMC

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5407	Industries Department			
210210				
PS121000358	Development of Infrastructure (Completion of balance works) Mohmand Marble City	<u>39,999,000</u>	<u>39,999,000</u>	<u>150,000,000</u>
-A0397	Others	39,999,000	39,999,000	150,000,000
Total Sub Sector EZDMC		39,999,000	39,999,000	150,000,000
TOTAL SECTOR INDUSTRIES		39,999,000	39,999,000	150,000,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,490,926,000
Total:	1,490,926,000

INDUSTRIES

PPP

P./ADP DDO NO.	NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5249		DEVLEOPMENT			
220797					
PS22000487		Establishment of Economic Zones in Newly Merged Districts under PPP			1,000
A03970		Others			1,000
Total Sub Sector PPP					1,000
TOTAL SECTOR INDUSTRIES					1,000

**NC12068(060)
DEVELOPMENT**

(Capital)

Establishment & Administration

Administration

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
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>4,000,000</u>		<u>3,600,000</u>
A12470	Others	4,000,000		3,600,000
191181				
PS20100701	190262 - Construction of MPA Hostel with Dormitories for Allied Staff for Merged Areas at Peshawar [MA]	<u>30,000,000</u>	<u>5,000,000</u>	<u>17,352,000</u>
A12470	Others	30,000,000	5,000,000	17,352,000
Total Sub Sector Administration		34,000,000	5,000,000	20,952,000
TOTAL SECTOR Establishment & Administration		34,000,000	5,000,000	20,952,000

NC12076(060)
DISTRICT PROGRAMME

	Rs
Charged:	
Voted:	
Total:	0

DISTRICTS ADP

Districts ADP

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014102	TO DISTRICT GOVERNMENTS			
PS5342	District ADP			
200318				
PS20100680	Provision for Districts in Merged Areas	<u>2,400,000,000</u>		
A05203	To District Government	2,400,000,000		
Total Sub Sector Districts ADP		2,400,000,000		
TOTAL SECTOR DISTRICTS ADP		2,400,000,000		

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	59,949,753,000
Total:	59,949,753,000

BOARD OF REVENUE

BOARD OF REVENUE

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS5267	BOARD OF REVENUE			
190668				
PS22000555	Settlement and Digitization of Land Record in Merged Districts (AIP)			40,000,000
A03970	Others			40,000,000
220749				
PS22000556	Construction of land record complex in 7 No. of Service Delivery Centers in Merged District.(AIP)			1,000
A03970	Others			1,000
Total Sub Sector BOARD OF REVENUE				40,001,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

BOARD OF REVENUE

BOR Buildings

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS5267	BOARD OF REVENUE			
200263				
PS20100463	Construction of 07 District Complexes (AIP)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000	1,000
200264				
PS20100464	Construction of 25 Tehsil Complexes (AIP)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000	1,000
210537				
PS121000376	F/S Designing and Acquisition of Land for 07 Districts and 25 Tehsil Complexes in the Newly Merged Districts (AIP)	<u>199,998,000</u>	<u>699,998,000</u>	<u>79,998,000</u>
-A0397	Others	199,998,000	699,998,000	79,998,000
Total Sub Sector BOR Buildings		200,000,000	700,000,000	80,000,000
TOTAL SECTOR BOARD OF REVENUE		200,000,000	700,000,000	120,001,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	1,490,926,000
Total:	1,490,926,000

BOARD OF REVENUE

BOR Buildings

P./ADP DDO NO.	NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
095		SUBSIDIARY SERVICES TO EDUCATION			
0951		SUBSIDIARY SERVICES TO EDUCATION			
095101		ARCHIVES LIBRARY AND MUSEUMS			
PS5346		Archaeology			
191123					
PS20100669	150356	Establishment of Tehsil HQ at Bagh Midan Tirah Khyber Agency [MA]	<u>6,118,000</u>	<u>6,118,000</u>	
	A12470	Others	6,118,000	6,118,000	
191127					
PS20100662	160174	Repair Rehabilitation & Provision of Missing Facilities in Government Residential Buildings in NWA [MA]	<u>11,827,000</u>	<u>7,727,000</u>	
	A12470	Others	11,827,000	7,727,000	
191129					
PS20100670	170083	M&R / Rehabilitation of Tehsil Buildings and Construction of levy Picquets Tirah Rest House in Khyber Agency [MA]	<u>48,000,000</u>	<u>4,251,000</u>	<u>60,967,000</u>
	A12470	Others	48,000,000	4,251,000	60,967,000
191130					
PS20100671	170084	Construction of PA Office at Shah Kass District Khyber [MA]	<u>85,000,000</u>		
	A12470	Others	85,000,000		
191133					
PS20100663	150378	Construction of Tehsil Complex Shawal NWA [MA]	<u>39,981,000</u>		
	A12470	Others	39,981,000		

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DEVELOPMENT**

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BOARD OF REVENUE

BOR Buildings

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
PS5346	Archaeology			
191142				
PS20100650	180311 - Construction of Tehsil Building in Ping Sub-Division Tank [MA]	<u>8,306,000</u>		<u>11,694,000</u>
A12470	Others	8,306,000		11,694,000
191144				
PS20100656	180303 - Construction/Reconstruction and Rehabilitation of Govt: Infrastructure in Sub-Division Peshawar [MA]	<u>1,289,000</u>	<u>4,349,000</u>	
A12470	Others	1,289,000	4,349,000	
191145				
PS20100657	180304 - Construction of Rest House & Jirga Hall at Pastawani Top Sub-Division Peshawar [MA]	<u>2,000,000</u>	<u>8,984,000</u>	
A12470	Others	2,000,000	8,984,000	
191155				
PS20100659	180099 - Construction / Improvement & Rehabilitation of Tehsil Offices & Construction of Rest House in District South Waziristan [MA]	<u>4,479,000</u>	<u>1,079,000</u>	<u>8,675,000</u>
A12470	Others	4,479,000	1,079,000	8,675,000
191158				
PS20100652	180513 - Construction of Residential Annexy DC/PA House in Sub-Division DI Khan [MA]	<u>7,894,000</u>	<u>3,819,000</u>	
A12470	Others	7,894,000	3,819,000	
191159				
PS20100653	180514 - Construction of Various Departments / offices at Distt Compound Darazinda in Sub-Division DI Khan [MA]	<u>8,392,000</u>	<u>4,117,000</u>	

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BOARD OF REVENUE

BOR Buildings

P./ADP DDO NO. NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022	Revised Estimates 2021-2022	Budget Estimates 2022-2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
PS5346	Archaeology			
A12470	Others	8,392,000	4,117,000	
191162				
PS20100674	180498 - Rehabilitation of Districts Administration Buildings and residences and provision of missing facilities in District Mohmand [MA]	<u>20,200,000</u>	<u>10,200,000</u>	
A12470	Others	20,200,000	10,200,000	
191166				
PS20100665	180502 - Rehabilitation of Tribal Districts Administration Buildings and residences and provision of missing facilities in NW [MA]	<u>3,000,000</u>	<u>7,100,000</u>	
A12470	Others	3,000,000	7,100,000	
191174				
PS20100678	160474-Acquisition of Land for Administrative Complex at Shah Kas Jamrud Khyber Agency (Phase-I) (RegDev) [MA]	<u>70,000,000</u>		
A03970	Others	70,000,000		
191175				
PS20100679	180048 - Construction / Rehabilitation of Office / Residential Accommodation for FATA Employees in Tribal Districts [MA]	<u>53,504,000</u>	<u>23,441,000</u>	<u>55,834,000</u>
A12470	Others	53,504,000	23,441,000	55,834,000
200151				
PS20100666	M&R / Rehabilitation and Re-Construction of Tehsil Offices in North Waziristan Agency	<u>5,000,000</u>	<u>3,000,000</u>	<u>29,366,000</u>
A12470	Others	5,000,000	3,000,000	29,366,000

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BOARD OF REVENUE

BOR Buildings

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2021-2022 Rs	Revised Estimates 2021-2022 Rs	Budget Estimates 2022-2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
095		SUBSIDIARY SERVICES TO EDUCATION			
0951		SUBSIDIARY SERVICES TO EDUCATION			
095101		ARCHIVES LIBRARY AND MUSEUMS			
PS5346		Archaeology			
Total Sub Sector BOR Buildings			374,990,000	84,185,000	166,536,000
TOTAL SECTOR BOARD OF REVENUE			374,990,000	84,185,000	166,536,000
