

NC22061(053)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	1,003,974,000
Total:	1,003,974,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS4502	Primary Education			
150548				
PS23000206	Establishment of 100 Girls Primary Schools in Khyber Pakhtunkhwa (less 07 units)			<u>3,333,000</u>
A03970	Others			3,333,000
170205				
PS17000601	Conversion of 100 Mosque Schools into Primary Schools in Khyber Pakhtunkhwa.	<u>10,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
A12470	Others	10,000,000	10,000,000	3,333,000
170207				
PS17000602	Establishment of 100Primary Schools (B&G 30:70) on need basis in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>10,000,000</u>	<u>6,667,000</u>
A12470	Others	10,000,000	10,000,000	6,667,000
200166				
PS23000207	Refugees & Host Communities under IDA-18-Regional Sub Window SH: Khyber Pakhtunkhwa Human Capital Investment Project (KPHCIP) Education Component			<u>1,000</u>
A03970	Others			1,000
220840				
PS22000723	Reconstruction and Shifting of GPS and GGPS No. 2 Mula Jan Kalay to sarwar Abad Tehsil Takht Bhai District Mardan	<u>50,000,000</u>	<u>130,000,000</u>	
A03970	Others	50,000,000	130,000,000	

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates	Revised Estimates	Authorized Expenditure
			2022-2023	2022-2023	JUL - OCT 2023
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS4502		Primary Education			
Total Sub Sector Primary Education			70,000,000	150,000,000	13,334,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

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

PS4502 Primary Education

170206

**PS20111896 Reconstruction of 100 High Schools (B&G) on
need basis in Khyber Pakhtunkhwa (less 79
units).**

8,000,000**8,000,000**

A03970 Others

8,000,000

8,000,000

210325

**PS20112050 Introduction of Digital Literacy Programme in
selected public schools of Khyber Pakhtunkhwa**

230,000,000**230,000,000****16,667,000**

A03970 Others

230,000,000

230,000,000

16,667,000

210326

PS20112051 IT Lab Programme in Khyber Pakhtunkhwa

10,000,000**10,000,000****1,000**

A03970 Others

10,000,000

10,000,000

1,000

210328

**PS20112052 Feasibility study and Establishment of Swat
Model School**

5,000,000**70,000,000**

A03970 Others

5,000,000

70,000,000

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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 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103		ADMINISTRATION			
PS4503		Primary Education			
150554					
PS15000676		Establishment of 70 Girls Secondary Schools in Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>100,000,000</u>	<u>6,667,000</u>
A09370	Others		100,000,000	100,000,000	6,667,000
150556					
PS15000678		Up-gradation of 50 Govt Girls Middle Schools to High Level in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>10,000,000</u>	<u>5,667,000</u>
A12470	Others		10,000,000	10,000,000	5,667,000
150557					
PS15000679		Up-gradation of 50 Govt Girls High Schools to Higher Secondary level	<u>10,000,000</u>	<u>10,000,000</u>	<u>6,667,000</u>
A12470	Others		10,000,000	10,000,000	6,667,000
150730					
PS15000681		Establishment of 30 Boys Secondary Schools in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>20,000,000</u>	<u>6,667,000</u>
A09370	Others		20,000,000	20,000,000	6,667,000
200024					
PS20100235		Main Streaming of Proscribed Organization in KP			<u>61,371,000</u>
A03970	Others				61,371,000

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Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
092		SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101		SECONDARY EDUCATION			
PS4505		Secondary Education			
150145					
PS14000604		Standardization of 200 Higher Secondary Schools in Khyber Pakhtunkhwa (Phase-I)	<u>20,000,000</u>	<u>20,000,000</u>	
A12470		Others	20,000,000	20,000,000	
160593					
PS16000317		Upgradation of 50 Primary Schools to Middle Level (b&g)on need basis in Khyber Pakhtunkhwa.			<u>3,333,000</u>
A12470		Others			3,333,000
160594					
PS16000319		Upgradation of 50 Middle Schools to High Level (B&G) on need basis in Khyber Pakhtunkhwa.			<u>6,667,000</u>
A12470		Others			6,667,000
160595					
PS16000320		Upgradation of 50 High Schools to Higher Secondary Level (b&g) on need basis in Khyber Pakhtunkhwa.			<u>3,333,000</u>
A12470		Others			3,333,000
Total Sub Sector Secondary Education			413,000,000	478,000,000	117,040,000

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ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
092		SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101		SECONDARY EDUCATION			
PS4505		Secondary Education			
210319					
PS20112123		Continuation of Basic Education Community Schools (BECS) & National Commission for Human Development (NCHD) Centers in Khyber Pakhtunkhwa	<u>300,000,000</u>	<u>300,000,000</u>	<u>83,333,000</u>
A03970	Others		300,000,000	300,000,000	83,333,000
210494					
PS20112068		Programme for management of poorly performing schools by engagement with private sector/not for profit organizations in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>20,000,000</u>	
A03970	Others		20,000,000	20,000,000	

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
096		ADMINISTRATION			
0961		ADMINISTRATION			
096101		SECRETARIAT/POLICY/CURRICULUM			
PS4914		E&SE Department			
190113					
PS23000204		Continuation of Ongoing ADP Schemes for Completion of Balance Work/Liabilities			<u>3,333,000</u>
A03970	Others				3,333,000
200065					
PS23000205		Continuation of PMU for Provision of Stipends to Secondary School Girls Students of KP (SBSE)			<u>1,000</u>
A03970	Others				1,000
220781					
PS22000345		Provision of 1000 ECE facilities in primary schools on need basis in KP(SBSE)	<u>1,000</u>	<u>1,000</u>	
A03970	Others		1,000	1,000	
Total Sub Sector E&SE Department			320,001,000	320,001,000	86,667,000

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(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
096		ADMINISTRATION			
0961		ADMINISTRATION			
096101		SECRETARIAT/POLICY/CURRICULUM			
PS4914		E&SE Department			
220572					
PS22000344		Feasibility study of digitization of Textbooks through PPP	<u>1,000</u>	<u>1,000</u>	
A03970	Others		1,000	1,000	
220798					
PS22000346		F/S for Public-Private-Partnership Initiative of Operation & Maintenance of 19 new Primary Schools Established in KP	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
220799					
PS22000347		F/S and Digitization of Textbook Board on PPP Mode	<u>1,000</u>	<u>1,000</u>	
A03970	Others		1,000	1,000	
Total Sub Sector PPP			3,000	3,000	1,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			803,004,000	948,004,000	217,042,000

**NC22058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	4,017,419,000
Total:	4,017,419,000

FOOD

Food

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

Rs

Rs

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

PS5180 FOOD

210630

PS20112127	Provision of ICT Based Interventions in Food Department	<u>30,256,000</u>	<u>28,471,000</u>	<u>11,488,000</u>
A03970	Others	30,256,000	28,471,000	11,488,000

220565

PS22000355	Project Management Unit for Insaf Food Card Program	<u>40,000,000</u>	<u>20,000,000</u>	
A03970	Others	40,000,000	20,000,000	

Total Sub Sector Food	70,256,000	48,471,000	11,488,000
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TOTAL SECTOR FOOD	70,256,000	48,471,000	11,488,000
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NC22058(050)
DEVELOPMENT

(Revenue)

INFORMATION

Information Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
083		BROADCASTING AND PUBLISHING			
0831		BROADCASTING AND PUBLISHING			
083104		PUBLIC RELATIONS			
PS4794		INFORMATION DEPARTMENT			
180178					
PS19001965		Capacity building of Directorate of Information to improve Research Creative and independent Reporting Skills & Media Training	<u>20,000,000</u>	<u>18,652,000</u>	
A03970	Others		20,000,000	18,652,000	
210116					
PS20112119		Effective Publicity of Flagship Projects of the Government of Khyber Pakhtunkhwa	<u>39,001,000</u>	<u>19,501,000</u>	
A03970	Others		39,001,000	19,501,000	
210204					
PS22000311		Study for Sustainable Operation of Existing Radio Stations in Khyber Pakhtunkhwa	<u>12,000,000</u>		
A03970	Others		12,000,000		
210545					
PS21111780		Establishment of Social Media Participatory Platforms for Awareness and Feedback Regarding Reforms Initiatives and Encouraging Civic Responsibility	<u>243,000,000</u>	<u>238,428,000</u>	
A03970	Others		243,000,000	238,428,000	
Total Sub Sector Information Department			314,001,000	276,581,000	

NC22058(050)
DEVELOPMENT

(Revenue)

INFORMATION

INFORMATION

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
083		BROADCASTING AND PUBLISHING			
0831		BROADCASTING AND PUBLISHING			
083104		PUBLIC RELATIONS			
PS4794		INFORMATION DEPARTMENT			
180178					
PS23000225		Capacity Building of Directorate of Information and Establishment of Social Media Cell for Chief MinisterKhyber Pakhtunkhwa			<u>667,000</u>
A03970		Others			667,000
210116					
PS23000226		Effective Publicity of Flagship Projects of the Government of Khyber Pakhtunkhwa			<u>1,000</u>
A03970		Others			1,000
210204					
PS23000227		Study for Sustainable Operation of Existing Radio Stations in Khyber Pakhtunkhwa			<u>5,000,000</u>
A03970		Others			5,000,000
220923					
PS22000793		F/S and Construction of Media Colony Abbottabad	<u>1,000</u>		
A03970		Others	1,000		
Total Sub Sector INFORMATION			1,000		5,668,000
TOTAL SECTOR INFORMATION			314,002,000	276,581,000	5,668,000

NC22061(053)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	1,003,974,000
Total:	1,003,974,000

HIGHER EDUCATION

College Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4513	College Education			
050179				
PS14000608	Establishment of Govt. Colleges in Khyber Pakhtunkhwa. (Phase-II)	<u>25,000,000</u>	<u>25,000,000</u>	<u>8,333,000</u>
A12470	Others	25,000,000	25,000,000	8,333,000
100248				
PS10000435	Establishment of 15 Govt Colleges in Khyber Pakhtunkhwa for Boys and Girls (Phase-IV)	<u>19,380,000</u>	<u>19,380,000</u>	<u>17,293,000</u>
A03970	Others	19,380,000	19,380,000	17,293,000
120268				
PS14000609	Establishment of 20 Govt. Colleges (Male & Female) in Khyber Pakhtunkhwa (Phase-V).	<u>33,680,000</u>	<u>33,680,000</u>	<u>20,000,000</u>
A12470	Others	33,680,000	33,680,000	20,000,000
150031				
PS15000692	Establishment of Government Degree Colleges in Khyber Pakhtunkhwa on need basis	<u>100,000,000</u>	<u>100,000,000</u>	<u>15,000,000</u>
A09370	Others	100,000,000	100,000,000	15,000,000
160522				
PS20111905	Establishment of 14 Govt Colleges in Khyber Pakhtunkhwa	<u>3,001,000</u>	<u>3,001,000</u>	
A03970	Others	3,001,000	3,001,000	
200118				
PS23000217	Provision of water supply/Filtration Plants to Govt Colleges of Khyber Pakhtunkhwa			<u>26,667,000</u>

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

College Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4513		College Education			
A03970	Others				26,667,000
200137					
PS20100270		Purchase of Necessary Items (Furniture Equipment Plant & Machinery Sport Goods Computer & Allied Accessories etc) for Colleges on Need Basis	<u>195,940,000</u>	<u>195,940,000</u>	<u>33,333,000</u>
A03970	Others		195,940,000	195,940,000	33,333,000
210507					
PS20112131		Purchase of Buses for Govt. Degree College Tank District Tank	<u>50,000,000</u>	<u>25,000,000</u>	<u>16,667,000</u>
A03970	Others		50,000,000	25,000,000	16,667,000
210635					
PS20112802		Functionalization of newly Constructed / Established Colleges including provision of transport facility in Khyber Pakhtunkhwa on need basis		<u>104,642,000</u>	<u>43,333,000</u>
A12470	Others			104,642,000	43,333,000
210636					
PS22000384		Provision of Missing Facilities / Basic requirements for 30 Premium Colleges	<u>20,000,000</u>	<u>20,000,000</u>	<u>1,000</u>
A03970	Others		20,000,000	20,000,000	1,000
210696					
PS22000385		Provision for Land Compensation of Decretal Cases / Balance Works	<u>30,520,000</u>	<u>30,520,000</u>	
A03970	Others		30,520,000	30,520,000	

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HIGHER EDUCATION

College Education

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

PS4513 College Education

220859

PS22000732 F/S and solarization of colleges (general +
Commerce) on need basis

1,0001,000

A03970 Others

1,000

1,000

Total Sub Sector College Education

477,522,000

557,164,000

180,627,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

University Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4820		University Education			
130548					
PS13000255		Establishment of Women University Campus in Swabi	<u>100,000,000</u>	<u>100,000,000</u>	<u>31,667,000</u>
A12470	Others		100,000,000	100,000,000	31,667,000
130549					
PS13000257		Establishment of Swat University (Counterpart funding for PSDP Project)	<u>394,694,000</u>	<u>344,694,000</u>	<u>31,333,000</u>
A12470	Others		394,694,000	344,694,000	31,333,000
150042					
PS16000045		Establishment of Sub-Campus of UET at Dir (Upper)	<u>10,000,000</u>	<u>5,000,000</u>	
A03970	Others		10,000,000	5,000,000	
150045					
PS15000444		Establishment of Women University at Mardan	<u>150,000,000</u>	<u>150,000,000</u>	<u>63,333,000</u>
A03970	Others		150,000,000	150,000,000	63,333,000
151057					
PS15000696		Strengthening of Abdul Wali Khan Campus at Buner	<u>69,989,000</u>	<u>69,989,000</u>	<u>13,793,000</u>
A03970	Others		69,989,000	69,989,000	13,793,000
160568					
PS16000044		Up gradation of Abdul Wali Khan Campus at Buner to a full fledge University	<u>100,000,000</u>	<u>100,000,000</u>	<u>33,333,000</u>
A03970	Others		100,000,000	100,000,000	33,333,000
170030					
PS17000257		Pak Austria Facchochsule institute of Applied Sciences and technology (PAF-IAST)	<u>200,000,000</u>	<u>200,000,000</u>	<u>37,497,000</u>

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University Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4820		University Education			
A03970	Others		200,000,000	200,000,000	37,497,000
170032					
PS17000252		Support to SBBU women University Peshawar	<u>94,097,000</u>	<u>94,097,000</u>	<u>52,406,000</u>
A03970	Others		94,097,000	94,097,000	52,406,000
180240					
PS18000115		Provision of Access Road & Strengthening of University of Science & Technology Bannu	<u>100,000,000</u>	<u>65,000,000</u>	<u>30,000,000</u>
A03970	Others		100,000,000	65,000,000	30,000,000
180248					
PS18000117		F/S and provision for Up-gradation of UET Sub Campus Mardan to the level of University	<u>200,000,000</u>	<u>200,000,000</u>	<u>69,667,000</u>
A02101	Feasibility studies		200,000,000	200,000,000	69,667,000
180580					
PS18000119		Establishment of Economic Policy Research Institute at AWKUM	<u>1,000</u>	<u>1,000</u>	
A12470	Others		1,000	1,000	
190237					
PS22000303		University of Engineering and Applied Sciences Swat	<u>789,387,000</u>	<u>789,387,000</u>	<u>50,000,000</u>
A03970	Others		789,387,000	789,387,000	50,000,000
190443					
PS19001957		Support of Abdul Wali Khan University Mardan for Special Initiatives	<u>180,902,000</u>	<u>180,902,000</u>	<u>26,667,000</u>
A03970	Others		180,902,000	180,902,000	26,667,000

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HIGHER EDUCATION

University Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4820		University Education			
200305					
PS20111906		F/S for Giving the full fledged university to the existing campus of Abdul Wali Khan University (Dir Lower).	<u>110,000,000</u>	<u>110,000,000</u>	<u>23,333,000</u>
A03970	Others		110,000,000	110,000,000	23,333,000
200332					
PS20100275		F S of Swat University Campus at Dargai District Malakand	<u>5,100,000</u>	<u>5,100,000</u>	<u>1,700,000</u>
A02101	Feasibility studies		5,100,000	5,100,000	1,700,000
210728					
PS20112104		Feasibility Study for Allied Colleges at Pak-Austria Fachhochschule Institute Haripur	<u>5,000,000</u>	<u>5,000,000</u>	<u>6,667,000</u>
A03970	Others		5,000,000	5,000,000	6,667,000
210757					
PS20112108		Enhancing the Research capabilities of Research Laboratories of Bacha Khan University Charsadda	<u>30,121,000</u>	<u>30,121,000</u>	<u>33,337,000</u>
A03970	Others		30,121,000	30,121,000	33,337,000
220451					
PS22000387		Conversion of Swat University Campus Shangla into full fledge University namely University of Shangla	<u>70,000,000</u>	<u>40,000,000</u>	
A03970	Others		70,000,000	40,000,000	
220666					
PS23000219		Strengthening of University of Swat			<u>1,000</u>
A03970	Others				1,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

University Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4820		University Education			
220921					
PS22000791		Purchase of land for Hazara University Campus in Battagram	<u>1,000</u>	<u>1,000</u>	
A03970	Others		1,000	1,000	
220922					
PS22000792		F/S for Construction of New Block at Abbottabad University of Science & Technology Abbottabad	<u>1,000</u>	<u>1,000</u>	
A03970	Others		1,000	1,000	
Total Sub Sector University Education			2,609,293,000	2,489,293,000	504,734,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

Archives & Libraries

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
095		SUBSIDIARY SERVICES TO EDUCATION			
0951		SUBSIDIARY SERVICES TO EDUCATION			
095101		ARCHIVES LIBRARY AND MUSEUMS			
PS4517		Archives & Libraries			
180249					
PS22000302		Strengthening of Public Libraries in Khyber Pakhtunkhwa	<u>53,345,000</u>	<u>53,345,000</u>	<u>17,782,000</u>
A03970		Others	53,345,000	53,345,000	17,782,000
220456					
PS23000216		Establishment / Additional Infrastructure / Repair of Public Libraries in Khyber Pakhtunkhwa			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector Archives & Libraries			53,345,000	53,345,000	17,783,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

Higher Education Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4513		College Education			
140616					
PS14000027		Strengthening of Planning Cell of Higher Education Department (Phase-II)	<u>35,000,000</u>	<u>17,500,000</u>	<u>5,761,000</u>
A03970	Others		35,000,000	17,500,000	5,761,000
170009					
PS17000242		Strengthening of BS Program and teacher engagement for BS-4 years degree programme in 62 more colleges	<u>250,000,000</u>	<u>250,000,000</u>	<u>59,000,000</u>
A03970	Others		250,000,000	250,000,000	59,000,000
180530					
PS18000112		Strengthening of HEMIS Cell	<u>8,000,000</u>	<u>8,000,000</u>	<u>2,983,000</u>
A03970	Others		8,000,000	8,000,000	2,983,000
200117					
PS20100274		Mandatory Training Program for college Teachers (Phase-II)	<u>39,542,000</u>	<u>39,542,000</u>	<u>5,624,000</u>
A03970	Others		39,542,000	39,542,000	5,624,000
210742					
PS20112105		Strengthening of ETEA (Establishment of Digital Labs for CBT)	<u>24,993,000</u>	<u>14,993,000</u>	<u>4,167,000</u>
A03970	Others		24,993,000	14,993,000	4,167,000
220454					
PS23000218		Construction of Building for Gandhara Hindko Academy			<u>3,333,000</u>
A03970	Others				3,333,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

Higher Education Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4513		College Education			
220893					
PS22000733		Khyber Pakhtunkhwa Higher Education Scholarship Program	<u>1,000</u>	<u>1,000</u>	
A03970	Others		1,000	1,000	
220894					
PS22000734		Skill Development Programme for Colleges/University Students	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

Higher Education Department

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

PS4820 University Education

170035

PS17000259 Quality Assurance Programme

A03970 Others

5,000,000

5,000,000

5,000,000

5,000,000

2,918,000

2,918,000

Total Sub Sector Higher Education

362,537,000

335,037,000

83,787,000

Department

NC22061(053)
EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4513		College Education			
220800					
PS22000386		F/S and Establishment of Fine Arts College Peshawar	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970		Others	1,000	1,000	1,000
220801					
PS22000333		F/S of Solarization of Government Colleges using ESCO Model.	<u>1,000</u>	<u>1,000</u>	
A03970		Others	1,000	1,000	
Total Sub Sector PPP			2,000	2,000	1,000
TOTAL SECTOR HIGHER EDUCATION			3,502,699,000	3,434,841,000	786,932,000

**NC22058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	4,017,419,000
Total:	4,017,419,000

HOUSING

Housing

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

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

PS5426 Housing

220957

PS23000220	Launching of Housing Scheme for Government Servants and general Public at District Hangu (Phase-I)-(Own source)	1,000
A03970	Others	1,000

221111

PS23000221	Launching of housing schemes for the Government servants and general public at Jalozai District Nowshehra (Own Source)	1,000
A03970	Others	1,000

221113

PS23000222	F/S and Details Planning and Designing of Dehari Zardad District Charsada (Own Source)	1,000
A03970	Others	1,000

Total Sub Sector Housing	3,000
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TOTAL SECTOR HOUSING	3,000
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NC22062(054)
HEALTH SERVICES

	Rs
Charged:	
Voted:	1,892,771,000
Total:	1,892,771,000

HEALTH

General Hospitals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4519	General Hospitals			
100183				
PS18000331	Establishment of Shaheed Mohtarma Benazir Bhutto Children Hospital in Mardan	<u>10,000,000</u>	<u>10,000,000</u>	<u>33,333,000</u>
A12470	Others	10,000,000	10,000,000	33,333,000
120820				
PS22000293	Establishment of Children & Maternity Hospital Charsadda.	<u>141,025,000</u>	<u>141,025,000</u>	<u>43,874,000</u>
A03970	Others	141,025,000	141,025,000	43,874,000
140767				
PS22000294	Establishment of DHQ Hospital (Category-C) at Judbah, District Tor Ghar.	<u>12,600,000</u>	<u>12,600,000</u>	
A03970	Others	12,600,000	12,600,000	
160233				
PS22000295	Upgradation of Civil Hospital Shakardara to Cat-D Hospital, Kohat.	<u>50,021,000</u>	<u>50,021,000</u>	
A03970	Others	50,021,000	50,021,000	
160609				
PS22000296	Upgradation of RHC Nizampur to Category-D Hospital District Nowshera	<u>57,756,000</u>	<u>57,756,000</u>	
A03970	Others	57,756,000	57,756,000	
180467				
PS22000297	Establishment of Trauma Centre in DHQ Hospital Lakki Marwat.	<u>89,295,000</u>	<u>89,295,000</u>	<u>29,765,000</u>

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH**General Hospitals**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS4519		General Hospitals			
A03970	Others		89,295,000	89,295,000	29,765,000
180582					
PS19001940		Purchase of Incinerators for Deficient health facilities of Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>100,000,000</u>	<u>1,000</u>
A03970	Others		100,000,000	100,000,000	1,000
180596					
PS22000298		Upgradation of Cat-D Hospital Kalu Khan to Cat-C Hospital, Swabi.	<u>52,561,000</u>	<u>52,561,000</u>	<u>17,520,000</u>
A03970	Others		52,561,000	52,561,000	17,520,000
200049					
PS20100254		Revamping of Non-Teaching DHQs across KP	<u>300,000,000</u>	<u>300,000,000</u>	<u>133,333,000</u>
A12470	Others		300,000,000	300,000,000	133,333,000
200197					
PS20100253		Up-gradation of IRNUM PET-CT Cyclotrom Project	<u>300,000,000</u>	<u>300,000,000</u>	<u>105,000,000</u>
A12470	Others		300,000,000	300,000,000	105,000,000
210121					
PS20111913		Strengthening of 12 DHQ Hospitals (Building Capacity to respond to Covid-19 / any future pandemic) in Khyber Pakhtunkhwa. (50% Provincial Share)	<u>250,000,000</u>	<u>250,000,000</u>	<u>16,667,000</u>
A03970	Others		250,000,000	250,000,000	16,667,000
210123					
PS20111936		Strengthening of DHQ Hospitals (Building Capacity to Respond Covid-19/any future Pandemic in Khyber Pakhtunkhwa (50% Provincial Share).	<u>207,155,000</u>	<u>207,155,000</u>	<u>26,667,000</u>

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH**General Hospitals**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS4519		General Hospitals			
A03970	Others		207,155,000	207,155,000	26,667,000
210418					
PS22000300		Establishment of Cardiology Unit & Burn / Trauma Unit at DHQ Hospital Malakand at Batkhela (50% PSDP, 50% ADP) (ADP Share)	<u>80,000,000</u>	<u>80,000,000</u>	
A03970	Others		80,000,000	80,000,000	
220569					
PS22000372		Khyber Pakhtunkhwa Health Strengthening Programme (SBS) for Revamping of Non-Teaching DHQ Hospital	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
220630					
PS22000373		Breast Cancer Screening Centers at Divisional level in Khyber Pakhtunkhwa	<u>70,000,000</u>	<u>70,000,000</u>	<u>100,000,000</u>
A03970	Others		70,000,000	70,000,000	100,000,000
220631					
PS23000212		F/S for Establishment of Bone Marrow Transplant Center at KМУ Hayatabad Peshawar			<u>2,000,000</u>
A03970	Others				2,000,000
220737					
PS22000374		F/S and Construction of Cat-D Hospitals at Miryan Bannu and Jarma District Kohat	<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
A03970	Others		10,000,000	10,000,000	1,000
220845					
PS23000213		F/S for Burn Center and Kinar at MMC Mardan			<u>1,000</u>
A03970	Others				1,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH**General Hospitals**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates	Revised Estimates	Authorized Expenditure
			2022-2023	2022-2023	JUL - OCT 2023
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS4519		General Hospitals			
220904					
PS22000731		Provision of free OPD Medicine	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
220914					
PS22000790		F/S for Up-gradation of Civil Hospital	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
		Havelian Abbottabad			
A03970	Others		1,000	1,000	1,000
220918					
PS23000214		F/S and Establishment of Cat-D Hospital at			<u>1,000</u>
		Urmarh Payan Peshawar			
A03970	Others				1,000
Total Sub Sector General Hospitals			1,730,416,000	1,730,416,000	508,166,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH**Medical Education and Training**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102		PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4524		Medical Education and Training			
200050					
PS20100258		Upgradation of existing 09 Nursing Schools of Province to Nursing Colleges (HMC LRH KTH Peshawar Kohat Bannu D I Khan Mardan Swat & Abbottabad) (Phase-I & II)	<u>428,270,000</u>	<u>428,270,000</u>	<u>16,667,000</u>
A12470	Others		428,270,000	428,270,000	16,667,000
220771					
PS22000375		Establishment of KMU institute of Health Sciences at Matta Swat	<u>20,000,000</u>	<u>164,000,000</u>	
A03970	Others		20,000,000	164,000,000	
Total Sub Sector Medical Education and Training			448,270,000	592,270,000	16,667,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Preventive Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0732		SPECIAL HOSPITAL SERVICES			
073201		SPECIAL HOSPITAL SERVICE(MENTAL HOSPITAL)			
PS4931		Special Hospital Services			
140772					
PS14000059		Treatment of Poor Cancer Patients (Phase-II).	<u>1,100,000,000</u>	<u>1,100,000,000</u>	<u>373,333,000</u>
A05270		To Others	1,100,000,000	1,100,000,000	373,333,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH**Preventive Programme**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
07	HEALTH				
074	PUBLIC HEALTH SERVICES				
0741	PUBLIC HEALTH SERVICES				
074101	ANTI-MALARIA				
PS4526	Preventive Programme				
130218					
PS13000273	Integrated Vector Control Programme.		<u>50,000,000</u>	<u>50,000,000</u>	<u>14,060,000</u>
A03970	Others		50,000,000	50,000,000	14,060,000
170592					
PS17000227	Integrated Disease Surveillance Response System (IDRS)		<u>25,000,000</u>	<u>25,000,000</u>	<u>23,333,000</u>
A03970	Others		25,000,000	25,000,000	23,333,000
200037					
PS20100260	Integration of Health Services Delivery with special focus on MNCH LHW and Nutrition Programme		<u>1,322,000,000</u>	<u>1,222,000,000</u>	<u>500,000,000</u>
A03970	Others		1,322,000,000	1,222,000,000	500,000,000
200046					
PS20100261	Topping up of preventive Healthcare regime (Hepatitis TB EPI NCD HIV etc)		<u>60,000,000</u>	<u>60,000,000</u>	<u>3,333,000</u>
A03970	Others		60,000,000	60,000,000	3,333,000
220628					
PS22000383	Establishment of Safe Blood Transfusion Centers in Bannu, Mardan and Kohat		<u>20,000,000</u>	<u>20,000,000</u>	<u>23,333,000</u>
A03970	Others		20,000,000	20,000,000	23,333,000
Total Sub Sector Preventive Programme			2,577,000,000	2,477,000,000	937,392,000
TOTAL SECTOR HEALTH			4,755,686,000	4,799,686,000	1,462,225,000

NC22066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	768,134,000
Total:	768,134,000

HEALTH

Preventive Programme

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

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

PS5375 Preventive Programme

PSDP

PS21000002	Khyber Institute of Child Health and Childern Hospital KP	<u>500,000,000</u>	<u>500,000,000</u>
A03970	Others	500,000,000	500,000,000

Total Sub Sector Preventive Programme	500,000,000	500,000,000
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TOTAL SECTOR HEALTH	500,000,000	500,000,000
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NC22062(054)
HEALTH SERVICES

	Rs
Charged:	
Voted:	1,892,771,000
Total:	1,892,771,000

HEALTH

Preventive Programme

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

07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074103 ANTI-TUBERCULOSIS

PS4923 Anti Tuberculosis

140771				
PS14000058	Strengthening of TB Control Programme in Khyber Pakhtunkhwa (Phase-II).	<u>29,962,000</u>	<u>29,962,000</u>	<u>13,480,000</u>
A03970	Others	29,962,000	29,962,000	13,480,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH**Preventive Programme**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074120		OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS4935		Others			
150526					
PS15000453		Integrated HIV Hepatitis and Thalassemia Control Program	<u>50,000,000</u>	<u>50,000,000</u>	<u>10,000,000</u>
A03970	Others		50,000,000	50,000,000	10,000,000
160239					
PS16000037		Establishment of Safe Blood Transfusion Project (Phase-II) (KfW Assisted)	<u>40,000,000</u>	<u>40,000,000</u>	
A03970	Others		40,000,000	40,000,000	
170593					
PS17000228		Extension of D-Talk and Insulin for Life	<u>100,000,000</u>	<u>100,000,000</u>	<u>33,333,000</u>
A03970	Others		100,000,000	100,000,000	33,333,000
Total Sub Sector Preventive Programme			219,962,000	219,962,000	56,813,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH**Basic Health**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
07	HEALTH				
073	HOSPITAL SERVICES				
0731	GENERAL HOSPITAL SERVICES				
073101	GENERAL HOSPITAL SERVICES				
PS4533	Basic Health				
200040					
PS20100244	Rehabilitation of all RHCs across KP & conversion of 50 RHCs into 24 7 facilities		<u>563,971,000</u>	<u>563,971,000</u>	<u>66,667,000</u>
A12470	Others		563,971,000	563,971,000	66,667,000
200042					
PS20100245	Outsourcing of supply chain of medicines and supplies		<u>50,000,000</u>	<u>50,000,000</u>	<u>1,000</u>
A12470	Others		50,000,000	50,000,000	1,000
200045					
PS20100246	Strengthening of all BHUs across KP & conversion of 200 BHUs into 24 7 SBA facilities		<u>938,110,000</u>	<u>889,719,000</u>	<u>83,333,000</u>
A12470	Others		938,110,000	889,719,000	83,333,000
200159					
PS20100248	Khyber Pakhtunkhwa Human Capital Investment Project (IDA Credit of US\$ 49 6 million and IDA grant US\$ 35 4 million)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others		1,000	1,000	1,000
210124					
PS20111914	Feasibility Study for Up-Gradation of BHU Dubair Bala District Lower-Kohistan to RHC. (A) PDWP 10-02-2021		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
210282					
PS22000292	Establishment of Provincial Food and Drug Testing Laboratories.		<u>20,000,000</u>	<u>20,000,000</u>	
A03970	Others		20,000,000	20,000,000	

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH**Basic Health**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS4533		Basic Health			
220568					
PS22000370		National Health Support Programme (KP Component)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970		Others	1,000	1,000	1,000
220845					
PS22000728		F/S for Burn Center and Kinar at MMC Mardan	<u>20,000,000</u>	<u>20,000,000</u>	
A03970		Others	20,000,000	20,000,000	
220888					
PS22000729		Completion of balance/leftover ERRA schemes in Khyber Pakhtunkhwa	<u>1,000</u>	<u>1,000</u>	
A03970		Others	1,000	1,000	
220905					
PS22000730		Top-up for Sehat Card Reserve Fund for Inclusion of Bone Marrow Transplant and other Diseases	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970		Others	1,000	1,000	1,000
220918					
PS22000789		F/S and Establishment of Cat-D Hospital at Urmarh Payan Peshawar.	<u>1,000</u>	<u>1,000</u>	
A03970		Others	1,000	1,000	

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073105		GENERAL HOSPITAL SERVICES			
PS4921		Basic Health Units/Dispensaries/Clinics			
140811					
PS13000493		Strengthening of the Rehabilitation Services for Physically Disabled at Health Department Khyber Pakhtunkhwa.	<u>110,995,000</u>	<u>110,995,000</u>	<u>19,282,000</u>
A12470	Others		110,995,000	110,995,000	19,282,000
151066					
PS22000291		Estab. of BHU at Koz Shammal UC Battera District Buner and at Shahidan Banda Tehsil Takht Nasrati & BHU at Mandawa UC Latamber, Karak and Kifayat kot Gohar Ka Nar Dillasah	<u>3,326,000</u>	<u>3,326,000</u>	<u>1,109,000</u>
A03970	Others		3,326,000	3,326,000	1,109,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0732		SPECIAL HOSPITAL SERVICES			
073201		SPECIAL HOSPITAL SERVIC(MENTAL HOSPITAL)			
PS4931		Special Hospital Services			
140775					
PS14000063		Establishment of Independent Monitoring Unit in Health Department.	<u>209,163,000</u>	<u>209,163,000</u>	<u>15,831,000</u>
A12470		Others	209,163,000	209,163,000	15,831,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074106		PREP.& DISSEMINATION OF INFORMATION P.H			
PS4927		Dissemination of Information Public Health Matters			
160232					
PS16000031		Strengthening Health Management Information System/District Health Information System in Khyber Pakhtunkhwa (Phase-II)	<u>25,000,000</u>	<u>25,000,000</u>	<u>1,443,000</u>
A03970		Others	25,000,000	25,000,000	1,443,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Basic Health

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

Rs

Rs

07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

PS4937 Administration

110614

**PS11000112 Social Health Protection Initiative for
Khyber Pakhtunkhwa (KFW Assisted).**

A03970 Others

30,000,00030,000,0003,333,000

30,000,000

30,000,000

3,333,000

Total Sub Sector Basic Health

1,970,571,000**1,922,180,000****191,003,000**

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH

Teaching Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS4519		General Hospitals			
210024					
PS22000301		Improvement / Rehabilitation of District Headquarters and Teaching Hospitals of Khyber Pakhtunkhwa.	<u>32,640,000</u>	<u>32,640,000</u>	<u>11,149,000</u>
A03970		Others	32,640,000	32,640,000	11,149,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH**Teaching Hospitals**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS5171		Teaching Hospitals			
030001					
PS03001001		Khalifa Gul Nawaz Medical Complex, Bannu.			<u>500,000</u>
A12470	Others				500,000
130589					
PS13000536		Upgradation of Bacha Khan Medical Complex for Teaching Purpose of Gaju Khan Medical College District Swabi			<u>11,407,000</u>
A12470	Others				11,407,000
Total Sub Sector Teaching Hospitals			32,640,000	32,640,000	23,056,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH**PPP**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074120		OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS4935		Others			
190067					
PS23000215		F/S for Establishment of Charsadda Medical College District Charsadda			<u>1,000</u>
A03970		Others			1,000
220644					
PS22000376		F/S for Establishment of Medical College at Mansehra	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970		Others	1,000	1,000	1,000
220784					
PS22000377		F/S and Establishment of 4 Tertiary Care Hospitals under PPP Mode	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970		Others	1,000	1,000	1,000
220785					
PS22000378		Feasibility study and Establishment of Medical Colleges under PPP mode in Khyber Pakhtunkhwa	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970		Others	1,000	1,000	1,000
220786					
PS22000379		Feasibility Study and Establishment of Hospitals under PPP mode in Khyber Pakhtunkhwa	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970		Others	1,000	1,000	1,000
220787					
PS22000380		Establishment of medical and dental college at Haripur	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970		Others	1,000	1,000	1,000

NC22062(054)
HEALTH SERVICES

(Revenue)

HEALTH**PPP**

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

Rs

Rs

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

PS4935 Others

220788					
PS22000381	F/S and Establishment of Pathology Labs at Divisional Level under PPP	1,000	1,000	1,000	
A03970	Others	1,000	1,000	1,000	

220789					
PS22000382	F/S for Establishment of Medical College at District Buner	1,000	1,000	1,000	
A03970	Others	1,000	1,000	1,000	

Total Sub Sector PPP		7,000	7,000	8,000	
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TOTAL SECTOR HEALTH		2,223,180,000	2,174,789,000	270,880,000	
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**NC22058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	4,017,419,000
Total:	4,017,419,000

MINES AND MINERALS

Mines and Minerals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
PS4796	Minerals			
140791				
PS14000484	Assesment Study & Establishment of Mines Monitoring and Surveillance Units in Mineral Bearing Areas of KP.	<u>48,375,000</u>	<u>68,323,000</u>	<u>16,827,000</u>
A02101	Feasibility studies	48,375,000	68,323,000	16,827,000
170143				
PS17000321	Geological Mapping of Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>4,455,000</u>	<u>16,796,000</u>
A03970	Others	50,000,000	4,455,000	16,796,000

NC22058(050)
DEVELOPMENT

(Revenue)

MINES AND MINERALS

Mines and Minerals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4640		Minerals			
190279					
PS19001972		Strengthening of Minerals Development Department	<u>2,726,000</u>	<u>9,362,000</u>	<u>1,667,000</u>
A03970	Others		2,726,000	9,362,000	1,667,000
210230					
PS20112044		Capacity Building of Mineral Testing Laboratory (DGMM)	<u>52,602,000</u>	<u>13,278,000</u>	<u>12,667,000</u>
A03970	Others		52,602,000	13,278,000	12,667,000
210780					
PS22000316		Establishment of Mining Cadastral System Phase-II	<u>18,097,000</u>	<u>28,476,000</u>	<u>1,667,000</u>
A03970	Others		18,097,000	28,476,000	1,667,000
210781					
PS22000410		F/S for Establishment of Crushing Zones in Khyber Pakhtunkhwa	<u>10,000,000</u>		<u>1,833,000</u>
A03970	Others		10,000,000		1,833,000
220215					
PS22000411		Rehabilitation of Mines Rescue safety & Training center Jalojai District Nowshera	<u>12,000,000</u>		<u>1,000</u>
A03970	Others		12,000,000		1,000
220501					
PS23000248		Establishment of Office Building in Chitral Buner Dir Lower Mansehra Swabi and DIKhan			<u>1,000</u>
A03970	Others				1,000
220528					
PS23000249		Construction of Minerals Complex in Peshawar			<u>1,000</u>

NC22058(050)
DEVELOPMENT

(Revenue)

MINES AND MINERALS

Mines and Minerals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates	Revised Estimates	Authorized Expenditure
			2022-2023	2022-2023	JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4640		Minerals			
A03970	Others				1,000
Total Sub Sector Mines and Minerals			193,800,000	123,894,000	51,460,000
TOTAL SECTOR MINES AND MINERALS			193,800,000	123,894,000	51,460,000

NC22058(050)
DEVELOPMENT

(Revenue)

LABOUR

Labour

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044105		ADMINISTRATION			
PS4636		Labour Welfare			
150650					
PS16000056		Establishment of Centre for Occupational Safety & Health(OSH) in Khyber Pakhtunkhwa	<u>12,588,000</u>	<u>6,294,000</u>	<u>5,000,000</u>
A03970	Others		12,588,000	6,294,000	5,000,000
160053					
PS19001967		Strengthening Govt Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (UNICEF Assisted)	<u>107,419,000</u>	<u>127,419,000</u>	<u>12,872,000</u>
A03970	Others		107,419,000	127,419,000	12,872,000
200091					
PS20100284		Enabled Directorate of Labour Khyber Pakhtunkhwa for Better Service Delivery	<u>58,137,000</u>	<u>9,069,000</u>	<u>33,000</u>
A03970	Others		58,137,000	9,069,000	33,000
200092					
PS20100285		Establishment of Clinical Laboratories (Grade-A) and X-Ray Facilities at Service Outlets of Khyber Pakhtunkhwa ESSI	<u>30,000,000</u>	<u>15,000,000</u>	<u>17,384,000</u>
A12470	Others		30,000,000	15,000,000	17,384,000
220100					
PS22000403		Automation of Employees of Social Security Institution (ESSI) Khyber Pakhtunkhwa	<u>50,000,000</u>		<u>1,000</u>
A03970	Others		50,000,000		1,000
220526					
PS22000404		Feasibility study for Solarization of Medi-Care Centers of Employees Social Security Institution (ESSI) Khyber Pakhtunkhwa	<u>5,000,000</u>		<u>1,033,000</u>

NC22058(050)
DEVELOPMENT

(Revenue)

LABOUR**Labour**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044105		ADMINISTRATION			
PS4636		Labour Welfare			
A03970	Others		5,000,000		1,033,000
220527					
PS23000228		Extension and Strengthening of Labour Welfare and Regulatory Regime in Merged Areas			<u>1,000</u>
A03970	Others				1,000
220611					
PS22000405		Land Acquisition for establishment of Labour Complex	<u>70,000,000</u>		<u>1,000</u>
A03970	Others		70,000,000		1,000
Total Sub Sector Labour			333,144,000	157,782,000	36,325,000
TOTAL SECTOR LABOUR			333,144,000	157,782,000	36,325,000

NC22060(052)
PUBLIC HEALTH ENGINEERING

	Rs
Charged:	
Voted:	15,333,000
Total:	15,333,000

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4915	DWSS (District Programme)			
130237				
PS23000201	Gravity Flow Water Supply Scheme District Mansehra (SFD Assisted)			<u>3,333,000</u>
A03970	Others			3,333,000
160646				
PS16000316	Drinking Water Supply from Indus River to Village Rehman Abad Shakar Dara along with adjacent villages ,Kohat.	<u>50,000,000</u>	<u>50,000,000</u>	
A03970	Others	50,000,000	50,000,000	
220375				
PS22000288	CONSTRCTION OF LEFT OVER COMPONENT OF WATER SUPPLY SCHMEME KHAL DISTRICT DIR LOWER	<u>8,440,000</u>	<u>8,440,000</u>	
A03970	Others	8,440,000	8,440,000	
220405				
PS23000202	Construction of Khall Greater Water Supply Scheme District Dir Lower (Total Cost Rs668459 Million 50% from ADP Rs 334229 Million and 50% from PSDP Rs 334229 Million)			<u>3,333,000</u>
A03970	Others			3,333,000
220839				
PS22000720	F/S for Gravity water supply scheme Dir town and warai Dir Upper	<u>20,000,000</u>	<u>20,000,000</u>	
A03970	Others	20,000,000	20,000,000	

NC22060(052)
PUBLIC HEALTH ENGINEERING

(Revenue)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates	Revised Estimates	Authorized Expenditure JUL - OCT 2023
			2022-2023	2022-2023	
			Rs	Rs	Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4915		DWSS (District Programme)			
220910					
PS23000203		Construction of Gravity based WSS and Rehabilitation of existing Infrastructure for Tehsil Matta to Kuza Bandai and Tehsil Khwazakhela to Charbagh District Swat			<u>3,333,000</u>
A03970		Others			3,333,000
Total Sub Sector Drinking Water & Sanitation(District Programme)			78,440,000	78,440,000	9,999,000

NC22060(052)
PUBLIC HEALTH ENGINEERING

(Revenue)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4875		DWSS (Provincial Programme)			
140646					
PS14000751		Establishment of E-Governance Cell and CBIS for Water Charges Collection in PHE Department.	<u>36,771,000</u>	<u>36,771,000</u>	<u>2,667,000</u>
A03970	Others		36,771,000	36,771,000	2,667,000
150211					
PS15000457		Strengthening & Capacity Building of PHED including Establishment of Sector Reforms Unit in PHE Department		<u>10,048,000</u>	<u>2,667,000</u>
A03970	Others			10,048,000	2,667,000
220577					
PS22000343		Establishment of Water Quality Testing Labs in various Districts of Khyber Pakhtunkhwa	<u>4,996,000</u>	<u>4,996,000</u>	
A03970	Others		4,996,000	4,996,000	
220895					
PS22000721		Feasibility & Construction of Mega Drinking Water Supply Schemes for Hangu and Thall District Hangu.	<u>1,000</u>	<u>1,000</u>	
A03970	Others		1,000	1,000	
220897					
PS22000722		Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa	<u>1,000</u>	<u>1,000</u>	
A03970	Others		1,000	1,000	

NC22060(052)
PUBLIC HEALTH ENGINEERING

(Revenue)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates	Revised Estimates	Authorized Expenditure
			2022-2023	2022-2023	JUL - OCT 2023
			Rs	Rs	Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4875		DWSS (Provincial Programme)			
Total Sub Sector Drinking Water Supply (Provincial)			41,769,000	51,817,000	5,334,000
TOTAL SECTOR DRINKING WATER & SANITATION			120,209,000	130,257,000	15,333,000

**NC22058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	4,017,419,000
Total:	4,017,419,000

HOME

Police

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
032	POLICE			
0321	POLICE			
032102	PROVINCIAL POLICE			
PS4810	Police			
140150				
PS17000557	Establishment of Project Management Unit (PMU) for Safe City Project Peshawar.	<u>20,000,000</u>	<u>32,000,000</u>	<u>16,667,000</u>
A12470	Others	20,000,000	32,000,000	16,667,000
190142				
PS19001961	E-Enablement of Special Branch Phase-II	<u>15,000,000</u>	<u>9,000,000</u>	<u>6,667,000</u>
A12470	Others	15,000,000	9,000,000	6,667,000
210540				
PS22000304	Safe City Project, Swat	<u>78,939,000</u>	<u>27,470,000</u>	<u>1,000</u>
A03970	Others	78,939,000	27,470,000	1,000
220556				
PS22000389	Construction of Command and Control Center for Ababeel Force	<u>5,000,000</u>		
A03970	Others	5,000,000		
220623				
PS22000390	Project Implementation Unit (PIU) for Safe City Project Swat	<u>10,000,000</u>		<u>1,000</u>
A03970	Others	10,000,000		1,000
220741				
PS22000391	Promotion of Modern Policing through Introduction of Drone Technology (Phase-I for Divisional HQs)	<u>5,000,000</u>		<u>1,000</u>
A03970	Others	5,000,000		1,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

HOME

Police

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates	Revised Estimates	Authorized Expenditure
			2022-2023	2022-2023	JUL - OCT 2023
			Rs	Rs	Rs
03		PUBLIC ORDER AND SAFETY AFFAIRS			
032		POLICE			
0321		POLICE			
032102		PROVINCIAL POLICE			
PS4810		Police			
Total Sub Sector Police			133,939,000	68,470,000	23,337,000

NC22058(050)
DEVELOPMENT

(Revenue)

HOME

Prisons

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4891		Prisons			
170041					
PS17000273		Establishment of Planning and Monitoring Cell at Inspectorate General of Prisons Khyber Pakhtunkhwa	<u>9,215,000</u>	<u>6,998,000</u>	<u>5,000,000</u>
A12470	Others		9,215,000	6,998,000	5,000,000
180090					
PS22000305		Feasibility Study for Prison Industries and Skill Development of Prisoners (Rule of Law Road map)	<u>15,000,000</u>	<u>14,382,000</u>	<u>5,000,000</u>
A03970	Others		15,000,000	14,382,000	5,000,000
210394					
PS20112055		Connectivity of NAB Courts NAB Detention Cells and Prisons through Video Link	<u>5,416,000</u>	<u>2,708,000</u>	<u>2,272,000</u>
A03970	Others		5,416,000	2,708,000	2,272,000
220197					
PS22000392		Video Conferencing and Video Linking Facilities for Prisons and Anti-Terrorism Courts	<u>10,000,000</u>		
A03970	Others		10,000,000		
Total Sub Sector Prisons			39,631,000	24,088,000	12,272,000

NC22058(050)
DEVELOPMENT

(Revenue)

HOME**HTAs**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107101		RELIEF MEASURES			
PS4813		Home HTAs			
180093					
PS19001958		Reformation & Skills Development facilities for Probationers(Rule of Law Road map)	<u>15,000,000</u>	<u>15,000,000</u>	<u>8,333,000</u>
A12470	Others		15,000,000	15,000,000	8,333,000
180104					
PS19001959		Case Management System in the Directorate of Prosecution and its District Offices (Rule of Law Road map)	<u>15,000,000</u>		<u>6,667,000</u>
A03970	Others		15,000,000		6,667,000
180518					
PS19001960		Computerization of Arms Licenses in the remaining Districts of khyber Pakhtunkhwa	<u>10,000,000</u>	<u>10,000,000</u>	<u>6,667,000</u>
A03970	Others		10,000,000	10,000,000	6,667,000
200089					
PS20100276		Establishment & Strengthening of Civilian oversight Bodies under Khyber Pakhtunkhwa Police Act 2017	<u>12,000,000</u>	<u>12,000,000</u>	<u>7,333,000</u>
A12470	Others		12,000,000	12,000,000	7,333,000
210237					
PS20112045		Missing Facilities in the Newly Constructed Khyber Pakhtunkhwa Prosecution Training Academy	<u>15,000,000</u>	<u>2,895,000</u>	
A03970	Others		15,000,000	2,895,000	
220463					
PS22000388		Construction and Up-gradation of existing District Malkhanas in Khyber Pakhtunkhwa	<u>10,000,000</u>		
A03970	Others		10,000,000		

NC22058(050)
DEVELOPMENT

(Revenue)

HOME

HTAs

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

Rs

Rs

10 **SOCIAL PROTECTION**
107 **ADMINISTRATION**
1071 **ADMINISTRATION**
107101 **RELIEF MEASURES**

PS4813 **Home HTAs**

220887
PS22000735 Completion of balance/leftover ERRAs Schemes 1,000
in Khyber Pakhtunkhwa
A03970 Others 1,000

Total Sub Sector HTAs	77,001,000	39,895,000	29,000,000
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TOTAL SECTOR HOME	250,571,000	132,453,000	64,609,000
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NC22059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	<u>1,020,160,000</u>
Total:	<u>1,020,160,000</u>

FINANCE

Finance

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL			
0112	FINANCIAL AND FISCAL AFFAIRS			
011204	ADMINISTRATION OF FINANCIAL AFFAIRS			
PS4800	Finance			
160493				
PS20100241	Khyber Pakhtunkhwa Revenue Mobilization and Resource Management Programme (IDA Assisted)	<u>1,000</u>		<u>1,000</u>
A03970	Others	1,000		1,000
210415				
PS20112059	Khyber Pakhtunkhwa Spending Efficiently for Enhanced Development (SPEED) (IDA Assisted)	<u>1,000</u>		<u>1,000</u>
A03970	Others	1,000		1,000
220327				
PS22000354	Construction/Renovation of Treasury/District Accounts Offices in Khyber Pakhtunkhwa	<u>5,530,000</u>		<u>1,667,000</u>
A03970	Others	5,530,000		1,667,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

FINANCE

Finance

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS4805		Finance			
140340					
PS14000505		Capacity building & Strengthening of the Finance Department	<u>29,000,000</u>	<u>24,055,000</u>	
A03801		Training - domestic	29,000,000	24,055,000	
Total Sub Sector Finance			34,532,000	24,055,000	1,669,000
TOTAL SECTOR FINANCE			34,532,000	24,055,000	1,669,000

**NC22058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	4,017,419,000
Total:	4,017,419,000

SOCIAL WELFARE

Social Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS4549	Social Welfare			
170231				
PS17000394	Establishment of School for Deaf & Dumb Children at Katlang District Mardan	<u>24,407,000</u>	<u>11,146,000</u>	<u>3,746,000</u>
A12470	Others	24,407,000	11,146,000	3,746,000
190005				
PS19001985	Establishment of Panahgahs in Each Divisional Headquarter & Rehabilitation of Existing Eleven (11) Sarrais in Khyber Pakhtunkhwa	<u>34,395,000</u>	<u>22,553,000</u>	<u>4,667,000</u>
A12470	Others	34,395,000	22,553,000	4,667,000
200002				
PS20100313	Establishment of Boys Campuses of Model Institute (Zamung Kor) for Street Children in District Swat Dera Ismail Khan and Abbottabad and a Girls Campus in Peshawar	<u>70,000,000</u>	<u>53,750,000</u>	<u>40,000,000</u>
A12470	Others	70,000,000	53,750,000	40,000,000
200003				
PS20100314	Establishment of Detox Unit and Capacity Enhancing of the Existing Eleven Drug Addict Rehabilitation Centres in Khyber Pakhtunkhwa	<u>70,000,000</u>	<u>36,221,000</u>	<u>20,199,000</u>
A12470	Others	70,000,000	36,221,000	20,199,000
200170				
PS20100315	Establishment of Center of Excellence for Special Children with Autism in Peshawar	<u>45,000,000</u>	<u>9,136,000</u>	<u>17,333,000</u>
A12470	Others	45,000,000	9,136,000	17,333,000

NC22058(050)
DEVELOPMENT

(Revenue)

SOCIAL WELFARE

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
108		OTHERS			
1081		OTHERS			
108101		SOCIAL WELFARE MEASURES			
PS4549		Social Welfare			
200539					
PS20111917		Establishment of Computerized Braille Printing Press in Govt. Institution for the Blind Peshawar	<u>11,377,000</u>	<u>5,689,000</u>	
A03970	Others		11,377,000	5,689,000	
210197					
PS20112135		Capacity Enhancement of Darul Aman one each in Peshawar Mardan Haripur Abbottabad Mansehra and Swat in Khyber Pakhtunkhwa	<u>60,000,000</u>	<u>27,308,000</u>	<u>23,333,000</u>
A03970	Others		60,000,000	27,308,000	23,333,000
210255					
PS20112047		Establishment of Detoxification and Rehabilitation Centers in 12 Districts of Khyber Pakhtunkhwa	<u>30,000,000</u>	<u>15,000,000</u>	<u>1,000</u>
A03970	Others		30,000,000	15,000,000	1,000
210679					
PS22000327		Establishment of Boys Campus of Model Institute-Zamongkor in Peshawar	<u>36,000,000</u>	<u>22,708,000</u>	<u>1,667,000</u>
A03970	Others		36,000,000	22,708,000	1,667,000
210733					
PS22000445		Reforms Initiatives in Social Welfare	<u>25,000,000</u>		<u>1,000</u>
A03970	Others		25,000,000		1,000
210736					
PS22000446		Improvement of special Education Complexes and Institutes in Khyber Pakhtunkhwa	<u>25,000,000</u>		<u>16,667,000</u>
A03970	Others		25,000,000		16,667,000

NC22058(050)
DEVELOPMENT

(Revenue)

SOCIAL WELFARE

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
10		SOCIAL PROTECTION			
108		OTHERS			
1081		OTHERS			
108101		SOCIAL WELFARE MEASURES			
PS4549		Social Welfare			
220530					
PS22000447		Solarization of Model Institute for State Children ZamongKor (Boys & Girls) Peshawar	<u>70,000,000</u>		<u>1,000</u>
A03970	Others		70,000,000		1,000
220592					
PS22000448		Strengthening of Existing Artificial Limbs Work Shop Khyber Pakhtunkhwa	<u>41,899,000</u>		<u>22,296,000</u>
A03970	Others		41,899,000		22,296,000
220593					
PS22000449		Construction of Additional Block and Renovation Existing Building of Rehabilitation Centre for Drug Addicts Peshawar	<u>10,000,000</u>		
A03970	Others		10,000,000		
220738					
PS22000450		Mass rehabilitation programme for Drug addict patients in Khyber Pakhtunkhwa	<u>10,000,000</u>		<u>1,000</u>
A03970	Others		10,000,000		1,000
220739					
PS22000451		Self Reliance programme for Physically challenged people through provision of interest free loans	<u>10,000,000</u>		<u>1,000</u>
A03970	Others		10,000,000		1,000
220856					
PS22000747		Mawakhat-e-Pakhtunkhwa Initiative for deserving and marginalized people	<u>10,000,000</u>		<u>1,000</u>
A03970	Others		10,000,000		1,000

NC22058(050)
DEVELOPMENT

(Revenue)

SOCIAL WELFARE

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates	Revised Estimates	Authorized Expenditure
			2022-2023	2022-2023	JUL - OCT 2023
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
108		OTHERS			
1081		OTHERS			
108101		SOCIAL WELFARE MEASURES			
PS4549		Social Welfare			
Total Sub Sector Social Welfare			583,078,000	203,511,000	149,914,000

NC22058(050)
DEVELOPMENT

(Revenue)

SOCIAL WELFARE

Women Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107104		ADMINISTRATION			
PS4551		Women Development			
170236					
PS17000401		Establishment of Darul Aman at Chitral & Bannu	<u>24,961,000</u>	<u>11,682,000</u>	<u>8,333,000</u>
A12470	Others		24,961,000	11,682,000	8,333,000
170239					
PS17000398		Establishment of Bolo Helpline Center for Gender Based Violence (GBV) at Peshawar	<u>9,000,000</u>	<u>4,426,000</u>	<u>621,000</u>
A12470	Others		9,000,000	4,426,000	621,000
200225					
PS20111907		Establishment of Dar-Ul-Aman at Timergara Dir-Lower	<u>14,643,000</u>	<u>7,841,000</u>	<u>5,667,000</u>
A03970	Others		14,643,000	7,841,000	5,667,000
220532					
PS22000452		Establishment of 03 Nos Model Vocational & Women Resource Centres at District Swat Abbottabad & DI Khan in Khyber Pakhtunkhwa	<u>30,000,000</u>		<u>1,000</u>
A03970	Others		30,000,000		1,000
220612					
PS22000453		Construction of Women Crises Center at Basheer Abad Pajaggi Road Peshawar	<u>10,000,000</u>		
A03970	Others		10,000,000		
Total Sub Sector Women Development			88,604,000	23,949,000	14,622,000
TOTAL SECTOR SOCIAL WELFARE			671,682,000	227,460,000	164,536,000

NC22058(050)
DEVELOPMENT

(Revenue)

LAW& JUSTICE

Law & Justice

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates	Revised Estimates	Authorized Expenditure
			2022-2023	2022-2023	JUL - OCT 2023
			Rs	Rs	Rs
03		PUBLIC ORDER AND SAFETY AFFAIRS			
031		LAW COURTS			
0311		LAW COURTS			
031101		COURTS/JUSTICE			
PS4863		Law & Justice			
220559					
PS22000406		Strengthening of Ombudsperson Secretariat for Protection against Harassment of Women at Workplace Khyber Pakhtunkhwa	<u>10,000,000</u>		<u>6,667,000</u>
A03970		Others	10,000,000		6,667,000

NC22058(050)
DEVELOPMENT

(Revenue)

LAW& JUSTICE

Law & Justice

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4821		Law & Justice			
110454					
PS22000312		Directorate of Human Rights and its District Based Resource Centers with Integrated Facilities for Public Prosecutors, Government Pleaders and Probation Officers, Government of	<u>1,000,000</u>	<u>500,000</u>	
A03970		Others	1,000,000	500,000	
Total Sub Sector Law & Justice			11,000,000	500,000	6,667,000

NC22058(050)
DEVELOPMENT

(Revenue)

LAW& JUSTICE

Peshawar High Court

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
03		PUBLIC ORDER AND SAFETY AFFAIRS			
031		LAW COURTS			
0311		LAW COURTS			
031101		COURTS/JUSTICE			
PS4872		Peshawar High Court			
120419					
PS22000313		F/S for Master Planning & Designing of Khyber Pakhtunkhwa Judicial Academy at Regi Model Town Peshawar	<u>1,000</u>	<u>1,000</u>	
A03970	Others		1,000	1,000	
160589					
PS20100289		Construction of Bachelor Hostel for Judicial Officers in 08 districts of Khyber Pakhtunkhwa	<u>1,766,000</u>	<u>4,592,000</u>	
A12470	Others		1,766,000	4,592,000	
Total Sub Sector Peshawar High Court			1,767,000	4,593,000	
TOTAL SECTOR LAW& JUSTICE			12,767,000	5,093,000	6,667,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	1,020,160,000
Total:	1,020,160,000

Public Private Partnership

PPP

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5393	PPP			
210479				
PS20112065	Project Development Facility for Feasibility Studies & Transaction Advisory Services for Public Private Partnership Projects	<u>500,000,000</u>	<u>250,000,000</u>	<u>27,027,000</u>
A03970	Others	500,000,000	250,000,000	27,027,000
Total Sub Sector PPP		500,000,000	250,000,000	27,027,000
TOTAL SECTOR Public Private Partnership		500,000,000	250,000,000	27,027,000

NC22058(050)
DEVELOPMENT

	Rs
Charged:	
Voted:	4,017,419,000
Total:	4,017,419,000

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084104	MINORITY AFFAIRS			
PS4710	Minorities Affairs			
160606				
PS22000285	Establishment of Planning Cell at Auqaf,Hajj,Religious and Minority Affairs Department.	<u>10,000,000</u>	<u>5,324,000</u>	<u>5,000,000</u>
A03970	Others	10,000,000	5,324,000	5,000,000
180494				
PS18000037	Purchase of land for Minority Graveyards & Shamshan Ghats along with construction of boundary wall in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>5,000,000</u>	<u>3,333,000</u>
A09101	Land and buildings	10,000,000	5,000,000	3,333,000
190073				
PS19001913	Skills Development Scheme for Minorities in Khyber Pakhtunkhwa	<u>10,000,000</u>		<u>10,000,000</u>
A03970	Others	10,000,000		10,000,000
200316				
PS20100224	Provision of small Grants to the Minorities People for Establishment of Enterprises and startups	<u>10,000,000</u>	<u>5,000,000</u>	<u>4,000,000</u>
A03970	Others	10,000,000	5,000,000	4,000,000
210372				
PS20112053	Celebration of Religious Festivals of Minorities Interfaith Harmony Conference & Minority Youth Exposure Program.	<u>210,000,000</u>	<u>105,000,000</u>	<u>1,000</u>
A03970	Others	210,000,000	105,000,000	1,000

NC22058(050)
DEVELOPMENT

(Revenue)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
084		RELIGIOUS AFFAIRS			
0841		RELIGIOUS AFFAIRS			
084104		MINORITY AFFAIRS			
PS4710		Minorities Affairs			
210373					
PS20112110		Financial Assistance and Scholarships for Minorities in Khyber Pakhtunkhwa.	<u>100,000,000</u>		<u>23,333,000</u>
A03970	Others		100,000,000		23,333,000
210511					
PS20112072		Welfare Package for Minorities in Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>25,000,000</u>	<u>3,333,000</u>
A03970	Others		50,000,000	25,000,000	3,333,000
Total Sub Sector Minority Affairs			400,000,000	145,324,000	49,000,000

NC22058(050)
DEVELOPMENT

(Revenue)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
084		RELIGIOUS AFFAIRS			
0841		RELIGIOUS AFFAIRS			
084104		MINORITY AFFAIRS			
PS4757		Religious Affairs			
130125					
PS13000287		Pilot Project for Establishment of Model Deeni Madaris (5 for male & 5 for female) in rented buildings in Khyber Pakhtunkhwa.	<u>12,000,000</u>		<u>1,000,000</u>
A12470	Others		12,000,000		1,000,000
160580					
PS20111894		Purchase of Land for Graveyards in Khyber Pakhtunkhwa	<u>10,750,000</u>	<u>5,375,000</u>	<u>1,000</u>
A03970	Others		10,750,000	5,375,000	1,000
180497					
PS18000040		Capacity Building & Skill Development of Students of Deeni Madaris	<u>20,000,000</u>	<u>9,900,000</u>	<u>10,000,000</u>
A03821	Training - domestic		20,000,000	9,900,000	10,000,000
200311					
PS20111928		Purchase of Land for Graveyard in District Peshawar	<u>10,000,000</u>		<u>5,000,000</u>
A03970	Others		10,000,000		5,000,000
200313					
PS20111891		Purchase of land for graveyards in Khyber Pakhtunkhwa	<u>20,580,000</u>	<u>24,290,000</u>	<u>10,667,000</u>
A03970	Others		20,580,000	24,290,000	10,667,000
210377					
PS23000200		Establishment of Quran Mahal in Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others				1,000

NC22058(050)
DEVELOPMENT

(Revenue)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
084		RELIGIOUS AFFAIRS			
0841		RELIGIOUS AFFAIRS			
084104		MINORITY AFFAIRS			
PS4757		Religious Affairs			
210482					
PS22000286		Establishment of Computer labs in Deeni Madaris of Khyber Pakhtunkhwa on Pilot basis	<u>99,160,000</u>	<u>49,580,000</u>	
A03970	Others		99,160,000	49,580,000	
210489					
PS20112067		Purchase of Land for Graveyards and Construction / Rehabilitation of Janazgahs In Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>5,000,000</u>	
A03970	Others		10,000,000	5,000,000	
Total Sub Sector Religious Affairs			182,490,000	94,145,000	26,669,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS			582,490,000	239,469,000	75,669,000

NC22058(050)
DEVELOPMENT

(Revenue)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107102		REHABILITATION AND RESETTLEMENT			
PS4824		Relief Rehabilitation & Set			
130372					
PS13000382		Establishment of Emergency Rescue Services(Rescue 1122) in District Swat	<u>100,000</u>	<u>50,000</u>	
A12470	Others		100,000	50,000	
130373					
PS13000381		Establishment of Emergency Rescue Services (Rescue 1122) in District D.I. Khan	<u>50,000</u>	<u>25,000</u>	
A12470	Others		50,000	25,000	
140306					
PS22000319		Revamping of PEOC & MIS Section and Development of MIS for PDMA	<u>29,151,000</u>	<u>28,630,000</u>	<u>14,000,000</u>
A03970	Others		29,151,000	28,630,000	14,000,000
150134					
PS15000558		Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Nowshehra	<u>100,000</u>	<u>50,000</u>	
A03970	Others		100,000	50,000	
150135					
PS15000559		Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Swabi	<u>100,000</u>	<u>50,000</u>	
A03970	Others		100,000	50,000	
150648					
PS15000560		Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in Tehsil Rustam & Katlang District Mardan	<u>100,000</u>	<u>50,000</u>	
A03970	Others		100,000	50,000	

NC22058(050)
DEVELOPMENT

(Revenue)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107102		REHABILITATION AND RESETTLEMENT			
PS4824		Relief Rehabilitation & Set			
160458					
PS22000320		Establishment of Camp Management Support Unit for Displaced Persons (DPs) in PDMA	<u>2,000,000</u>	<u>2,381,000</u>	<u>1,167,000</u>
A03970	Others		2,000,000	2,381,000	1,167,000
170287					
PS17000341		Establishment of Emergency Rescue Service (Rescue - 1122) in District Hangu	<u>100,000</u>	<u>50,000</u>	
A03970	Others		100,000	50,000	
170288					
PS17000340		Establishment of Emergency Rescue Service (Rescue - 1122) in District Karak	<u>100,000</u>	<u>50,000</u>	
A03970	Others		100,000	50,000	
170338					
PS22000321		Establishment of Gender and Child Cell in PDMA	<u>3,500,000</u>	<u>2,622,000</u>	<u>1,333,000</u>
A03970	Others		3,500,000	2,622,000	1,333,000
190363					
PS19001984		Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lower Kohistan	<u>5,000,000</u>		
A03970	Others		5,000,000		
200009					
PS20100304		Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Tank			<u>1,016,000</u>
A12470	Others				1,016,000

NC22058(050)
DEVELOPMENT

(Revenue)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107102		REHABILITATION AND RESETTLEMENT			
PS4824		Relief Rehabilitation & Set			
200010					
PS20100306		Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Kohistan	<u>10,000,000</u>	<u>5,000,000</u>	<u>9,677,000</u>
A12470	Others		10,000,000	5,000,000	9,677,000
200011					
PS20100308		Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Batagram	<u>10,000,000</u>	<u>5,000,000</u>	
A12470	Others		10,000,000	5,000,000	
200012					
PS20100310		Feasibility Study and Expension of Emergency Rescue Services to conduct mines rescue operations	<u>20,000,000</u>	<u>10,000,000</u>	<u>16,667,000</u>
A03970	Others		20,000,000	10,000,000	16,667,000
200029					
PS20100302		Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Buner	<u>184,123,000</u>	<u>92,061,000</u>	
A12470	Others		184,123,000	92,061,000	
200099					
PS20100309		Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Torghar	<u>34,484,000</u>	<u>17,242,000</u>	
A12470	Others		34,484,000	17,242,000	

NC22058(050)
DEVELOPMENT

(Revenue)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107102		REHABILITATION AND RESETTLEMENT			
PS4824		Relief Rehabilitation & Set			
200100					
PS20100305		Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Chitral	<u>5,000,000</u>	<u>2,500,000</u>	
A12470	Others		5,000,000	2,500,000	
200101					
PS20100307		Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Kolai-Palas	<u>10,000,000</u>	<u>5,000,000</u>	
A12470	Others		10,000,000	5,000,000	
210476					
PS20112064		Expansion of Emergency Rescue Services 1122 to Tehsil Level and establishment of sub stations in Khyber Pakhtunkhwa	<u>206,918,000</u>	<u>103,459,000</u>	<u>69,000,000</u>
A03970	Others		206,918,000	103,459,000	69,000,000
220295					
PS22000436		Extension of Emergency Rescue Service (Rescue-1122) Sub-Stations to tehsil level Khyber Pakhtunkhwa (Phase-II)	<u>70,000,000</u>		
A03970	Others		70,000,000		
Total Sub Sector Relief and Rehabilitation			590,826,000	274,220,000	112,860,000
TOTAL SECTOR RELIEF & REHABILITATION			590,826,000	274,220,000	112,860,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	1,020,160,000
Total:	1,020,160,000

EXCISE TAXATION & NORCOTICS CONTROL

E & T

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS5173	E&T			
170294				
PS18000328	E-enablement of Excise Taxation & Narcotics Control Department	<u>20,000,000</u>	<u>10,000,000</u>	<u>14,333,000</u>
A12470	Others	20,000,000	10,000,000	14,333,000
190139				
PS19001932	Construction of Locks up & Allied Facilities alongwith Capicity Building of New Narcotics Control Wing of ET&NCD in Divisional Headquarters	<u>9,999,000</u>	<u>1,000</u>	
A12470	Others	9,999,000	1,000	
190140				
PS19001933	Urban Immovable Property Tax Survey in District Mardan and Up-gradation of UIP Tax System	<u>43,000,000</u>	<u>11,500,000</u>	<u>9,000,000</u>
A03970	Others	43,000,000	11,500,000	9,000,000
190141				
PS19001934	Strengthening of Excise Taxation & Narcotiics Control Department	<u>30,000,000</u>	<u>4,230,000</u>	<u>6,667,000</u>
A03970	Others	30,000,000	4,230,000	6,667,000
200319				
PS20100240	Establishment of GIS Cell for Urban Immovable Property in KP	<u>25,000,000</u>	<u>23,101,000</u>	<u>8,668,000</u>
A12470	Others	25,000,000	23,101,000	8,668,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

EXCISE TAXATION & NORCOTICS CONTROL

E & T

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5173		E&T			
220842					
PS22000725		GIS Based Property Tax Survey in District DI Khan, Swabi, Mansehra, and Haripur	<u>10,000,000</u>		
A03970		Others	10,000,000		
220843					
PS22000726		GIS Based Property Tax Survey in District Peshawar	<u>10,000,000</u>		
A03970		Others	10,000,000		
Total Sub Sector E & T			147,999,000	48,832,000	38,668,000
TOTAL SECTOR EXCISE TAXATION & NORCOTICS CONTROL			147,999,000	48,832,000	38,668,000

NC22064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

Rs

Charged:

Voted:

Total:

0

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4886		Pakhtunkhwa Highways and Bridges (PKHA)			
210480					
PS20112066		Purchase of Land for Kalash Valley Roads in District Lower Chitral	<u>200,004,000</u>	<u>200,004,000</u>	
A03970		Others	200,004,000	200,004,000	
220755					
PS22000437		F/S and Construction bridge on river Indus in Kabalgram Tehsil Martung Shangla	<u>1,000</u>	<u>1,000</u>	
A03970		Others	1,000	1,000	
220851					
PS22000744		F/S for Construction of Tunnel Maidan to Barawal Dir Lower	<u>30,000,000</u>	<u>30,000,000</u>	
A03970		Others	30,000,000	30,000,000	
220863					
PS22000745		F/S for construction of access road from dargai to palai interchange district Malakand	<u>1,000</u>	<u>1,000</u>	
A03970		Others	1,000	1,000	
220864					
PS22000746		F/S for construction of Swabi gadoon industrial zone bypass road Swabi	<u>1,000</u>	<u>1,000</u>	
A03970		Others	1,000	1,000	
Total Sub Sector District Roads			230,007,000	230,007,000	

NC22064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Revenue)

ROADS

Buildings

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

Rs

Rs

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

PS5265 BUILDING

210501

PS22000322 Strengthening of C&W Department
A03970 Others

20,000,000

20,000,000

85,000,000

85,000,000

Total Sub Sector Buildings

20,000,000

85,000,000

NC22064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Revenue)

ROADS

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4886		Pakhtunkhwa Highways and Bridges (PKHA)			
220828					
PS22000438		F/S Design and Construction of Khawazakhela Besham Motorway	<u>1,000</u>	<u>1,000</u>	
A03970	Others		1,000	1,000	
220829					
PS22000439		Feasibility Study Design of Link Motorway from Swat Motorway at Karnel Sher Khan Interchange to Jehangira (N-5) through PPP mode	<u>1,000</u>	<u>1,000</u>	
A03970	Others		1,000	1,000	
220831					
PS22000440		F/S of Motorway Link from Charsadda interchange (M-1) to Katlang (New proposed Interchange at Swat Motorway) through PPP Mode	<u>1,000</u>	<u>1,000</u>	
A03970	Others		1,000	1,000	
Total Sub Sector PPP			3,000	3,000	
TOTAL SECTOR ROADS			250,010,000	315,010,000	

NC22059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	1,020,160,000
Total:	1,020,160,000

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS4650	Local Development			
110326				
PS14000578	Municipal Services Delivery Project. (USAID Assisted)	<u>5,000,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
A03970	Others	5,000,000	2,500,000	1,000,000
130567				
PS22000314	Khyber Pakhtunkhwa Districts Governance and Community Development Program (EU Assisted).	<u>10,000,000</u>	<u>5,000,000</u>	<u>16,667,000</u>
A03970	Others	10,000,000	5,000,000	16,667,000
160600				
PS22000315	Establishment of Communication Devolution Support Unit in LG&RD Department	<u>14,000,000</u>	<u>7,000,000</u>	
A03970	Others	14,000,000	7,000,000	
180606				
PS20100290	Communication Mass Awareness Publicity of Schemes	<u>15,000,000</u>	<u>7,500,000</u>	
A03970	Others	15,000,000	7,500,000	
180610				
PS20100292	Support to Local Government System	<u>56,000,000</u>	<u>28,000,000</u>	
A03970	Others	56,000,000	28,000,000	

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS4650		Local Development			
220770					
PS22000407		Installation of street Lights Solarization of Mosques at UCs Bakhshali Gujrat Rural Mardan Baghicha Dheri Shah Bazghari Gari Daulatzai Garyala Fatma and Babini District	<u>1,000</u>		
A03970	Others		1,000		
220867					
PS22000737		Purchase of sanitation vehicles for urban area development authorities	<u>1,000</u>		
A03970	Others		1,000		
220891					
PS22000738		Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa	<u>1,000</u>		
A03970	Others		1,000		
220925					
PS22000795		Purchase of Sanitation Vehicles for all Urban Area Development Authorities (UADA)	<u>1,000</u>		
A03970	Others		1,000		
Total Sub Sector Local Development			100,004,000	50,000,000	17,667,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

LOCAL GOVERNMENT

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5401		Local Government			
220790					
PS22000408		F/S and Construction of Parking Plazas in Provincial and Divisional Headquarters of Khyber Pakhtunkhwa	<u>1,000</u>		
A03970		Others	1,000		
220791					
PS22000409		F/S and Establishment of Adventure Park in Peshawar on PPP mode	<u>1,000</u>		
A03970		Others	1,000		
Total Sub Sector PPP			2,000		
TOTAL SECTOR LOCAL GOVERNMENT			100,006,000	50,000,000	17,667,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates	Revised Estimates	Authorized Expenditure JUL - OCT 2023
			2022-2023	2022-2023	
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS5172		Urban Development			
190454					
PS22000330		Support to WSSP for expansion of operations into semi-urban areas of Peshawar.	<u>400,000,000</u>	<u>200,000,000</u>	
A03970	Others		400,000,000	200,000,000	
210573					
PS22000331		Purchase of Sanitation Vehicles and Sewer Suction Machinery for opening Drains and sewerage lines in Divisional Headquarter/TMAs of Khyber Pakhtunkhwa	<u>500,000,000</u>	<u>250,000,000</u>	
A03970	Others		500,000,000	250,000,000	
220588					
PS22000467		Purchase of Land for Land Fill Sites for WSSP & WSSC Swat	<u>40,000,000</u>		
A03970	Others		40,000,000		
Total Sub Sector Urban Development			940,000,000	450,000,000	

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

URBAN DEVELOPMENT

PPP

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

Rs

Rs

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

PS5172 Urban Development

220812

PS22000466	Khanpur Sustainable Urban Development Project		<u>1,000</u>		
A03970	Others		1,000		

Total Sub Sector PPP	1,000			
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TOTAL SECTOR URBAN DEVELOPMENT	940,001,000	450,000,000		
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NC22063(055)
CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	43,338,000
Total:	43,338,000

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0442	MINING			
044202	INSPECTIONS			
PS4593	Water			
130026				
PS14000620	Detailed Design and Construction of Pehur High Level Canal Extension District Swabi.(Detailed Design Component)	<u>50,000,000</u>	<u>50,000,000</u>	<u>10,000,000</u>
A12470	Others	50,000,000	50,000,000	10,000,000
130676				
PS20100334	Provision of irrigation channel in Kalkot District Dir (Upper)			<u>3,333,000</u>
A12270	Others			3,333,000
140528				
PS14000621	Establishment of Computer Cell for Website and Reforms initiatives in Irrigation Department.	<u>6,000,000</u>	<u>10,670,000</u>	<u>1,667,000</u>
A03970	Others	6,000,000	10,670,000	1,667,000
170335				
PS20111911	Remodeling of Warsak Canal System in Peshawar and Nowshera districts (Provincial Share Rs. 5568.79).	<u>80,000,000</u>	<u>80,000,000</u>	<u>6,667,000</u>
A03970	Others	80,000,000	80,000,000	6,667,000
170522				
PS23000292	Raising of Baran Dam District Bannu (25% Provincial Share)			<u>6,667,000</u>
A03970	Others			6,667,000

NC22063(055)
CONSTRUCTION OF IRRIGATION

(Revenue)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0442		MINING			
044202		INSPECTIONS			
PS4593		Water			
220742					
PS22000468		Flood and Erosion Protection Arrangement of Villages/Abadies of Moza Shah Nawaz Jhok Basharat etc and Agricultural Land along Left Bank of Indus River in District DIKhan	<u>50,000,000</u>	<u>50,000,000</u>	
A03970	Others		50,000,000	50,000,000	
220858					
PS22000751		F/S for Establishment of Kundal Dam Water Park at District Swabi	<u>30,000,000</u>	<u>30,000,000</u>	<u>1,000</u>
A03970	Others		30,000,000	30,000,000	1,000
220870					
PS22000752		F/S for construction/improvement of water channel jalsai khwar to pehhur main canal RD.165000 Swabi	<u>1,000</u>	<u>1,000</u>	
A03970	Others		1,000	1,000	
220998					
PS23000293		Reconstruction and Rehabilitation of irrigation and drainage system and flood protection works in Khyber Pakhtunkhwa (Emergency Flood Assistance Project)			<u>3,333,000</u>
A03970	Others				3,333,000

NC22063(055)
CONSTRUCTION OF IRRIGATION

(Revenue)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0442		MINING			
044202		INSPECTIONS			
PS4706		Water			
160647					
PS17100527		Construction of Siran Right Bank Canal, District Mansehra.	<u>20,000,000</u>	<u>33,591,000</u>	<u>11,667,000</u>
A12270		Others	20,000,000	33,591,000	11,667,000
Total Sub Sector Water			236,001,000	254,262,000	43,335,000
TOTAL SECTOR WATER			236,001,000	254,262,000	43,335,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	1,020,160,000
Total:	1,020,160,000

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4892	Multi Sectoral Development			
160491				
PS16000067	SDG Unit in Khyber Pakhtunkhwa (UNDP Assisted)	<u>75,000,000</u>	<u>45,000,000</u>	<u>11,380,000</u>
A03970	Others	75,000,000	45,000,000	11,380,000
170291				
PS17000327	Khyber Pakhtunkhwa Stunting Prevention and Rehabilitation Integrated Nutrition Gain (KP SPRING Project) (SDGs)	<u>257,620,000</u>	<u>128,810,000</u>	<u>1,000</u>
A03970	Others	257,620,000	128,810,000	1,000
190449				
PS22000317	Peshawar Uplift Programme (Phase-II).	<u>70,000,000</u>	<u>32,938,000</u>	<u>33,333,000</u>
A03970	Others	70,000,000	32,938,000	33,333,000
210257				
PS20112048	Rural Economic Transformation Project (RETP) (IFAD Assisted)	<u>100,000,000</u>		<u>150,000,000</u>
A03970	Others	100,000,000		150,000,000
210627				
PS23000250	Special Development Initiative for UCs Bakot Boi Dalola Pattan Kokmang Namal Berote Pluck Seer Gharbi Seer Sharqi Lora Gorini Phalla Nagri Totyal VC Tarnavi 1 & 2 and VC Banda			<u>1,000</u>
A03970	Others			1,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS4892		Multi Sectoral Development			
210631					
PS23000251		Khyber Pakhtunkhwa Rural Investment & Institutional Support Project (RIISP)(World Bank Assisted)			<u>33,333,000</u>
A03970	Others				33,333,000
210648					
PS23000252		Stunting Prevention Through Improved Nutrition and Agriculture Development Initiative			<u>16,667,000</u>
A03970	Others				16,667,000
220409					
PS22000412		Strengthening of Civil Registration and vital Statistics System in the Province	<u>17,112,000</u>		
A03970	Others		17,112,000		
220672					
PS22000413		District Development Plan for Khyber Pakhtunkhwa	<u>1,000</u>		
A03970	Others		1,000		
220673					
PS22000414		District Development Plan for Malakand	<u>1,000</u>		
A03970	Others		1,000		
220674					
PS22000415		District Development Plan for Buner	<u>1,000</u>		
A03970	Others		1,000		
220675					
PS22000416		District Development Plan for Shangla	<u>1,000</u>		

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS4892		Multi Sectoral Development			
A03970	Others		1,000		
220676					
PS22000417		District Development Plan for Kohistan	<u>1,000</u>		
A03970	Others		1,000		
220677					
PS22000418		District Development Plan for Battagram	<u>1,000</u>		
A03970	Others		1,000		
220678					
PS22000419		District Development Plan for Mansehra	<u>1,000</u>		
A03970	Others		1,000		
220679					
PS22000420		District Development Plan for Torgar	<u>1,000</u>		
A03970	Others		1,000		
220680					
PS22000421		District Development Plan for Abbottabad	<u>1,000</u>		
A03970	Others		1,000		
220681					
PS22000422		District Development Plan for Haripur	<u>1,000</u>		
A03970	Others		1,000		
220682					
PS22000423		District Development Plan for Swabi	<u>1,000</u>		
A03970	Others		1,000		
220683					
PS22000424		District Development Plan for Mardan	<u>1,000</u>		
A03970	Others		1,000		

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS4892		Multi Sectoral Development			
220684					
PS22000425		District Development Plan for Charsadda	<u>1,000</u>		
A03970	Others		1,000		
220685					
PS22000426		District Development Plan for Nowshera	<u>1,000</u>		
A03970	Others		1,000		
220686					
PS22000427		District Development Plan for Peshawar	<u>1,000</u>		
A03970	Others		1,000		
220688					
PS22000429		District Development Plan for hangu	<u>1,000</u>		
A03970	Others		1,000		
220689					
PS22000430		District Development Plan for Karak	<u>1,000</u>		
A03970	Others		1,000		
220690					
PS22000431		District Development Plan for Bannu	<u>1,000</u>		
A03970	Others		1,000		
220691					
PS22000432		District Development Plan for Lakki Marwat	<u>1,000</u>		
A03970	Others		1,000		
220692					
PS22000433		District Development Plan for Tank	<u>1,000</u>		
A03970	Others		1,000		

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS4892		Multi Sectoral Development			
220693					
PS22000434		District Development Plan for DIKhan	<u>1,000</u>		
A03970	Others		1,000		
220868					
PS22000739		Special Development Package for Tehsil Topi and Surrounding Areas	<u>1,000</u>		
A03970	Others		1,000		
220869					
PS22000740		F/S for underground electricity supply lines for mingora city	<u>1,000</u>		<u>1,000</u>
A03970	Others		1,000		1,000
220882					
PS22000741		Development of Public Sector Community Re-Creational Center at Shamozai District Swat	<u>1,000</u>		
A03970	Others		1,000		
220926					
PS22000796		F/S and Development of Women-Based Livelihood Opportunities in Khyber Pakhtunkhwa	<u>1,000</u>		<u>1,000</u>
A03970	Others		1,000		1,000
Total Sub Sector MSD			519,757,000	206,748,000	244,717,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5185		Research and Development			
070532					
PS18000341		Establishment of M&E System in Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>42,822,000</u>	<u>40,000,000</u>
A03970	Others		50,000,000	42,822,000	40,000,000
080022					
PS18000342		Sustainable Development Unit	<u>15,000,000</u>	<u>7,500,000</u>	<u>8,333,000</u>
A03970	Others		15,000,000	7,500,000	8,333,000
110428					
PS14000590		Development of Regional GDP/ Economic Indicators (BOS).	<u>150,487,000</u>	<u>88,304,000</u>	<u>32,667,000</u>
A03970	Others		150,487,000	88,304,000	32,667,000
110603					
PS14100591		Public Policy and Social Protection Reforms Unit		<u>10,006,000</u>	
A03970	Others			10,006,000	
110603					
PS14000591		Public Policy and Social Protection Reforms Unit.			<u>5,000,000</u>
A03970	Others				5,000,000
140803					
PS17000561		Piloting Innovative Ideas to address key issues of Khyber Pakhtunkhwa: Tele-Farming-100m, Tele-Medicine-100m, Digitizing GoKP Payments-10m, One-Touch Rescue-5m,	<u>272,592,000</u>	<u>136,169,000</u>	<u>25,000,000</u>
A03970	Others		272,592,000	136,169,000	25,000,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5185		Research and Development			
150659					
PS19001974		Institutional Support to P&D Department	<u>400,000,000</u>	<u>160,039,000</u>	<u>166,667,000</u>
A03970	Others		400,000,000	160,039,000	166,667,000
150747					
PS15100528		Establishment of Centralized GIS Facilities	<u>70,000,000</u>	<u>81,609,000</u>	<u>32,667,000</u>
A03970	Others		70,000,000	81,609,000	32,667,000
160438					
PS22000318		Governance and Policy Reforms Programme (MDTF Assisted).	<u>2,360,000</u>	<u>1,150,000</u>	<u>11,386,000</u>
A03970	Others		2,360,000	1,150,000	11,386,000
160569					
PS16000073		Establishment of PPP Support Unit in P&D Department	<u>62,209,000</u>	<u>33,003,000</u>	<u>13,333,000</u>
A03970	Others		62,209,000	33,003,000	13,333,000
170518					
PS17000562		Establishment of China Pakistan Economic Corridor Cell (CPEC Cell) in P&D Department	<u>93,590,000</u>	<u>46,697,000</u>	<u>13,333,000</u>
A12470	Others		93,590,000	46,697,000	13,333,000
190347					
PS20111923		Extension of Monitoring & Evaluation System to Districts in Khyber Pakhtunkhwa (Phase-I)	<u>837,120,000</u>	<u>404,437,000</u>	<u>40,000,000</u>
A03970	Others		837,120,000	404,437,000	40,000,000
Total Sub Sector Research & Development			1,953,358,000	1,011,736,000	388,386,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Royalty & Cess (MSD)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS4892		Multi Sectoral Development			
200155					
PS20100300		Establishment of Project Management Unit and Three District Management Units for Projects to be funded from 10% Oil and Gas Royalty	<u>150,000,000</u>	<u>101,439,000</u>	<u>43,333,000</u>
A03970	Others		150,000,000	101,439,000	43,333,000
Total Sub Sector Royalty & Cess (MSD)			150,000,000	101,439,000	43,333,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

UPU

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4864		UPU			
080059					
PS22000547		Provincial Land Use Plan, Khyber Pakhtun	<u>100,000,000</u>	<u>102,490,000</u>	
A03970	Others		100,000,000	102,490,000	
110545					
PS22000548		Establishment of Urban Policy Unit. (USAID Assisted).	<u>45,368,000</u>	<u>21,665,000</u>	
A03970	Others		45,368,000	21,665,000	
130526					
PS22000549		City Strategic Development Plan for Divisional Head Quarters in Khyber Pakhtunkhwa	<u>193,097,000</u>	<u>93,716,000</u>	
A03970	Others		193,097,000	93,716,000	
200130					
PS22000550		Promoting Sustainable Urban Development Through resilient resource Management with a Participatory Approach in Manshera (KFW Funded)	<u>10,000,000</u>		
A03970	Others		10,000,000		
Total Sub Sector UPU			348,465,000	217,871,000	

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS4892		Multi Sectoral Development			
220847					
PS22000742		Design and Research for Semi-Conductors.	<u>1,000</u>		<u>1,000</u>
A03970	Others		1,000		1,000
Total Sub Sector PPP			1,000		1,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			2,971,581,000	1,537,794,000	676,437,000

**NC22058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	4,017,419,000
Total:	4,017,419,000

AGRICULTURE

Agriculture Extension

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4600		Agriculture Extension			
180407					
PS20100217		Provision of Offices for newly created Directorates and repair of ATI building damaged through terrorist attack	<u>62,570,000</u>	<u>20,000</u>	
A03970	Others		62,570,000	20,000	
190097					
PS19001899		Wheat Productivity Enhancement Project in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>118,578,000</u>	<u>118,578,000</u>	<u>25,208,000</u>
A03970	Others		118,578,000	118,578,000	25,208,000
190099					
PS19001900		Productivity Enhancement of Rice in the Potential Areas of Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>70,644,000</u>	<u>32,333,000</u>	<u>12,654,000</u>
A03970	Others		70,644,000	32,333,000	12,654,000
190100					
PS19001901		National Oil Seed Crops Enhancement Programme in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>60,000,000</u>	<u>60,000,000</u>	<u>13,542,000</u>
A03970	Others		60,000,000	60,000,000	13,542,000

NC22058(050)
DEVELOPMENT

(Revenue)

AGRICULTURE

Agriculture Extension

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4600		Agriculture Extension			
190101					
PS19001902		Productivity Enhancement of Sugar Cane Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>102,933,000</u>	<u>102,728,000</u>	<u>11,841,000</u>
A03970	Others		102,933,000	102,728,000	11,841,000
210176					
PS20112040		Soil Fertility Mapping of Khyber Pakhtunkhwa	<u>200,000,000</u>	<u>100,000,000</u>	<u>15,042,000</u>
A03970	Others		200,000,000	100,000,000	15,042,000
210177					
PS20112121		Establishment of seed Industry in the Province	<u>170,000,000</u>	<u>85,000,000</u>	
A03970	Others		170,000,000	85,000,000	
210466					
PS20112062		Tele-Farming and Digital Services Platform.	<u>396,312,000</u>	<u>148,156,000</u>	<u>50,208,000</u>
A03970	Others		396,312,000	148,156,000	50,208,000
210670					
PS20112125		Agriculture Transformation Plan.	<u>500,000,000</u>	<u>299,814,000</u>	<u>173,575,000</u>
A03970	Others		500,000,000	299,814,000	173,575,000
210672					
PS20112096		Climate resilience through Horticulture Transaction.	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
220861					
PS22000711		Establishment of Agriculture complex on agriculture land at upper swat	<u>1,000</u>		
A03970	Others		1,000		

**NC22058(050)
DEVELOPMENT**

(Revenue)

AGRICULTURE

Agriculture Extension

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4600		Agriculture Extension			
220896					
PS22000712		Agriculture Entrepreneurship on stateland in Bannu and D.I.Khan	<u>1,000</u>		<u>1,000</u>
A03970	Others		1,000		1,000
220899					
PS22000713		Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa	<u>1,000</u>		
A03970	Others		1,000		
230058					
PS23000199		Khyber Pakhtunkhwa Food Security Support Project (ADB Assisted)			<u>1,000</u>
A03970	Others				1,000
Total Sub Sector Agriculture Extension			1,681,041,000	946,630,000	302,073,000
TOTAL SECTOR AGRICULTURE			1,681,041,000	946,630,000	302,073,000

NC22066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	768,134,000
Total:	768,134,000

AGRICULTURE

Agriculture Extension

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

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

PS4943 Agriculture Extension

PSDP

PS21000007	Productivity Enhancement of Sugar Cane Khyber Pakhtunkhwa	<u>13,880,000</u>	<u>159,321,000</u>	<u>4,767,000</u>
A03970	Others	13,880,000	159,321,000	4,767,000

PSDP

PS21000009	Productivity Enhancement of Rice in the Potential Areas of Khyber Pakhtunkhwa	<u>37,962,000</u>		<u>10,967,000</u>
A03970	Others	37,962,000		10,967,000

PSDP

PS21000008	National Oil Seed Enhancement Programme in Khyber Pakhtunkhwa	<u>47,600,000</u>		<u>11,667,000</u>
A03970	Others	47,600,000		11,667,000

PSDP

PS21000010	Wheat Productivity Enhancement Project in Khyber Pakhtunkhwa	<u>55,895,000</u>		<u>12,400,000</u>
A03970	Others	55,895,000		12,400,000

PSDP

PS22NAD009	Climate resilience through Horticulture Transaction.		<u>429,098,000</u>	
A03970	Others		429,098,000	

NC22066(057)
SPECIAL PROGRAMME

(Revenue)

AGRICULTURE

Agriculture Extension

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4943		Agriculture Extension			
Total Sub Sector Agriculture Extension			155,337,000	588,419,000	39,801,000
TOTAL SECTOR AGRICULTURE			155,337,000	588,419,000	39,801,000

**NC22058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	4,017,419,000
Total:	4,017,419,000

AGRICULTURE

Soil Conservation

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4750	Soil Conservation			
190108				
PS19001912	Water Conservation in Barani Areas of Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>514,000,000</u>	<u>514,000,000</u>	<u>144,824,000</u>
A12370	Others	514,000,000	514,000,000	144,824,000
220582				
PS22000340	Enhancement of Agriculture land productivity through improved soil & Water conservation practices in Khyber Pakhtunkhwa	<u>166,070,000</u>	<u>41,518,000</u>	<u>80,231,000</u>
A03970	Others	166,070,000	41,518,000	80,231,000
Total Sub Sector Soil Conservation		680,070,000	555,518,000	225,055,000
TOTAL SECTOR AGRICULTURE		680,070,000	555,518,000	225,055,000

NC22066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	768,134,000
Total:	768,134,000

AGRICULTURE

Soil Conservation

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

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

PS4941 Soil Conservation

PSDP

PS21000011	Water Conservation in Barani Areas of Khyber Pakhtunkhwa	<u>500,000,000</u>	<u>603,811,000</u>	<u>133,333,000</u>
A12370	Others	500,000,000	603,811,000	133,333,000

Total Sub Sector Soil Conservation	500,000,000	603,811,000	133,333,000
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TOTAL SECTOR AGRICULTURE	500,000,000	603,811,000	133,333,000
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**NC22058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	4,017,419,000
Total:	4,017,419,000

AGRICULTURE

On-Farm Water Management

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

Rs

Rs

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

PS4603 On Farm Water Management

170095

PS19001909	Khyber Pakhtunkhwa Irrigated Agriculture Improvement Project (Agriculture Component) under IDA	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000

190106

PS19001910	National Program for Improvement of Water Course in Pakistan Phase-II (Provincial Share-PM's Agriculture Emergency Program)	<u>510,000,000</u>	<u>508,755,000</u>	<u>73,542,000</u>
A03970	Others	510,000,000	508,755,000	73,542,000

190107

PS19001911	National Program for Enhancement of Command Area of Small & Mini Dams in Barani Areas (Provincial Share-PM's Agriculture Emergency Program)	<u>178,542,000</u>	<u>178,542,000</u>	<u>50,127,000</u>
A03970	Others	178,542,000	178,542,000	50,127,000

Total Sub Sector On-Farm Water Management	688,543,000	687,298,000	123,670,000
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TOTAL SECTOR AGRICULTURE	688,543,000	687,298,000	123,670,000
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NC22066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	768,134,000
Total:	768,134,000

AGRICULTURE

On-Farm Water Management

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4942	On Farm Water Management			
PSDP				
PS21000013	National Program for Improvement of Water Courese in Pakistan Phase-II	<u>126,000,000</u>		<u>56,000,000</u>
A03970	Others	126,000,000		56,000,000
PSDP				
PS21000012	National Program for Enhancing Command Area in Barani Areas of Pakistan	<u>59,760,000</u>	<u>368,028,000</u>	<u>39,000,000</u>
A03970	Others	59,760,000	368,028,000	39,000,000
Total Sub Sector On-Farm Water Management		185,760,000	368,028,000	95,000,000
TOTAL SECTOR AGRICULTURE		185,760,000	368,028,000	95,000,000

**NC22058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	4,017,419,000
Total:	4,017,419,000

AGRICULTURE

Agriculture Univeristy

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

Rs

Rs

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

PS4883 Agriculture University

170641

PS20111934	PC-I for upgradation of faculty of Agriculture Gomal University to University of Agriculture D.I Khan		<u>3,333,000</u>
A03970	Others		3,333,000

190456

PS20100220	Establishment of Agriculture University at Swat	<u>315,755,000</u>	<u>157,878,000</u>	<u>9,330,000</u>
A12470	Others	315,755,000	157,878,000	9,330,000

Total Sub Sector Agriculture Univeristy	315,755,000	157,878,000	12,663,000
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NC22058(050)
DEVELOPMENT

(Revenue)

AGRICULTURE

Crop Reporting Services

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates	Revised Estimates	Authorized Expenditure
			2022-2023	2022-2023	JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4894		Crop Reporting Servi			
180412					
PS18000031		Database Development through Information & Communication Technology (ICT) in Crop Reporting Service KP	<u>46,212,000</u>	<u>28,518,000</u>	<u>7,702,000</u>
A03970	Others		46,212,000	28,518,000	7,702,000
Total Sub Sector Crop Reporting Services			46,212,000	28,518,000	7,702,000

NC22058(050)
DEVELOPMENT

(Revenue)

AGRICULTURE

Agriculture Research Systems

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4604		Agriculture Research Systems			
200014					
PS20100218		Surveillance on Pesticide and Fertilizer Adulteration in Khyber Pakhtunkhwa	<u>124,454,000</u>	<u>62,227,000</u>	<u>14,667,000</u>
A03970	Others		124,454,000	62,227,000	14,667,000
210671					
PS20112095		Promotion of Honey Production for Livelihood Improvement in Khyber Pakhtunkhwa.	<u>146,050,000</u>	<u>72,501,000</u>	<u>21,506,000</u>
A03970	Others		146,050,000	72,501,000	21,506,000
210676					
PS20112128		Up-gradation of Research Institutes to the Centers of Excellence.	<u>10,000,000</u>	<u>5,000,000</u>	<u>1,883,000</u>
A03970	Others		10,000,000	5,000,000	1,883,000
220008					
PS22000334		Up-gradation of Kalam & Kaghan Research stations into mountainous station for development of winter and high value crops	<u>40,000,000</u>		
A03970	Others		40,000,000		
220902					
PS22000714		Completion of balance/leftover ERRA schemes in Khyber Pakhtunkhwa	<u>1,000</u>		
A03970	Others		1,000		
Total Sub Sector Agriculture Research Systems			320,505,000	139,728,000	38,056,000

NC22058(050)
DEVELOPMENT

(Revenue)

AGRICULTURE

Livestock Reserach & Development

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

Rs

Rs

04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			

PS4711 Livestock Reserach & Development

220020					
PS22000338		Characterization of Cattle Genetic Resources of Khyber Pakhtunkhwa through Genetic Markers & Molecular Techniques (Phase-II)	<u>30,000,000</u>		
A03970	Others		30,000,000		

220900					
PS22000718		Completion of balance/leftover ERRa schemes in Khyber Pakhtunkhwa	<u>1,000</u>		
A03970	Others		1,000		

Total Sub Sector Livestock Reserach & Development			30,001,000		
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NC22058(050)
DEVELOPMENT

(Revenue)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4598		Livestock and Dairy Development			
190103					
PS19001906		Save the Calf Program in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>120,000,000</u>	<u>120,000,000</u>	
A03970	Others		120,000,000	120,000,000	
190104					
PS19001907		Feedlot Fattening Program in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>120,000,000</u>	<u>120,000,000</u>	
A03970	Others		120,000,000	120,000,000	
190105					
PS19001908		Poverty Alleviation through Development of Rural Poultry in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	<u>23,773,000</u>	<u>23,773,000</u>	
A03970	Others		23,773,000	23,773,000	
200019					
PS20100222		Livelihood Improvement through Livestock Development in Hazara Division of Khyber Pakhtunkhwa (JICA assisted)	<u>40,000,000</u>	<u>20,000,000</u>	
A03970	Others		40,000,000	20,000,000	
210266					
PS20112049		Genetic Improvement of Non-Descript indigenous cattle through cross breeding with exotic improved cattle breeds in Khyber Pakhtunkhwa (50:50 Cost Share)	<u>200,000,000</u>	<u>100,000,000</u>	
A03970	Others		200,000,000	100,000,000	

NC22058(050)
DEVELOPMENT

(Revenue)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4598		Livestock and Dairy Development			
210465					
PS20112061		Community dairy and meat development in Khyber Pakhtunkhwa. (50:50 cost sharing)	<u>300,000,000</u>	<u>295,725,000</u>	
A03970	Others		300,000,000	295,725,000	
210654					
PS20112093		Feasibility & Establishment of Veterinary University in Khyber Pakhtunkhwa	<u>157,877,000</u>	<u>20,696,000</u>	
A03970	Others		157,877,000	20,696,000	
210677					
PS20112098		Establishment of Civil Veterinary Dispensaries in rented Building in Khyber Pakhtunkhwa	<u>150,000,000</u>	<u>133,558,000</u>	
A03970	Others		150,000,000	133,558,000	
210763					
PS22000284		Introduction of Environmentally controlled Poultry Housing System in Khyber Pakhtunkhwa.	<u>240,287,000</u>	<u>120,144,000</u>	
A03970	Others		240,287,000	120,144,000	
220018					
PS22000336		Azakheli Buffaloes & Achai Cattles conservation & development in its Home Track	<u>80,000,000</u>		
A03970	Others		80,000,000		
220775					
PS22000337		Establishment of Model Dairy Form in Southern Districts	<u>1,000</u>		
A03970	Others		1,000		

NC22058(050)
DEVELOPMENT

(Revenue)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4598		Livestock and Dairy Development			
220883					
PS22000716		Integrated Livestock Development Programme Khyber Pakhtunkhwa (Phase-I)	<u>1,000</u>		
A03970		Others	1,000		
220901					
PS22000717		Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa	<u>1,000</u>		
A03970		Others	1,000		
220906					
PS22000777		Control of Rabies disease through Neutering Techniques of Stray Canines at Divisional HQs of Khyber Pakhtunkhwa.	<u>1,000</u>		
A03970		Others	1,000		
Total Sub Sector Livestock & Dairy Development(Extension)			1,431,941,000	953,896,000	
TOTAL SECTOR AGRICULTURE			2,144,414,000	1,280,020,000	58,421,000

NC22066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	768,134,000
Total:	768,134,000

AGRICULTURE

Livestock & Dairy Development(Extension)

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

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0421 AGRICULTURE
042106 ANIMAL HUSBANDRY

PS4944 Livestock and Dairy Development

PSDP

PS21000014	Prime Minister's Initiative for Backyard Poultry	<u>8,960,000</u>	<u>65,760,000</u>
A03970	Others	8,960,000	65,760,000

PSDP

PS21000015	Calf Feedlot Fattening Program in Khyber Pakhtunkhwa	<u>22,800,000</u>	
A03970	Others	22,800,000	

PSDP

PS21000016	Prime Minister's Initiative for Save the Calf	<u>34,000,000</u>	
A03970	Others	34,000,000	

Total Sub Sector Livestock & Dairy Development(Extension)	65,760,000	65,760,000
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TOTAL SECTOR AGRICULTURE	65,760,000	65,760,000
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**NC22058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	4,017,419,000
Total:	4,017,419,000

AGRICULTURE

Agricultural Planning

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042101	ADMINISTRATION/LAND COMMISSION			
PS4599	Agriculture Planning			
130332				
PS13000295	Gomal Zam Dam Command Area Development and On Farm Water Management for High Value and High Efficiency Agriculture Project (USAID-Assisted) (Farmer Share Rs.462.28 million in Kind Rs.221.44 million)	<u>60,000,000</u>	<u>59,694,000</u>	<u>39,743,000</u>
A12270	Others	60,000,000	59,694,000	39,743,000
160535				
PS16000004	Introduction of Certification Facilities for Quality Assurance and Creation of Market Linkages for Agriculture Interventions in Khyber Pakhtunkhwa	<u>40,000,000</u>	<u>20,009,000</u>	<u>20,163,000</u>
A03970	Others	40,000,000	20,009,000	20,163,000
180035				
PS18000019	Provision of Interest Free Loan to the Farmers of Command Area Under Gomal Zam Dam Command Area Project.	<u>40,000,000</u>	<u>20,000,000</u>	<u>17,070,000</u>
A03970	Others	40,000,000	20,000,000	17,070,000
Total Sub Sector Agricultural Planning		140,000,000	99,703,000	76,976,000

NC22058(050)
DEVELOPMENT

(Revenue)

AGRICULTURE

Fisheries

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425		FISHING			
042501		ADMINISTRATION			
PS4615		Agriculture (PPP)			
180435					
PS18000032		Establishment of Trout Villages in Malakand and Hazara Division	<u>1,000</u>	<u>1,000</u>	
A03970	Others		1,000	1,000	
190102					
PS19001903		Development of Cold Water Fisheries in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)		<u>19,617,000</u>	
A03970	Others			19,617,000	
210678					
PS20112099		Development of Reservoirs for Fisheries in Khyber Pakhtunkhwa.	<u>20,000,000</u>	<u>20,000,000</u>	
A03970	Others		20,000,000	20,000,000	
220040					
PS22000335		Establishment of Khyber Pakhtunkhwa Fish Biodiversity Center at Peshawar	<u>30,000,000</u>		
A03970	Others		30,000,000		
220903					
PS22000715		Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa	<u>1,000</u>		
A03970	Others		1,000		
Total Sub Sector Fisheries			50,002,000	39,618,000	
TOTAL SECTOR AGRICULTURE			190,002,000	139,321,000	76,976,000

NC22066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	768,134,000
Total:	768,134,000

AGRICULTURE

Fisheries

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

Rs

Rs

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

PS4945 **Fisheries**

PSDP

PS21000017 **Promotion of Trout Farming in Nothern Areas of Pakistan**

10,370,000

A03970 Others

10,370,000

Total Sub Sector Fisheries

10,370,000

TOTAL SECTOR AGRICULTURE

10,370,000

**NC22058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	4,017,419,000
Total:	4,017,419,000

AGRICULTURE

Agriculture Engineering

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4602	Agriculture Mechanization			
210674				
PS22000283	Reclamation of Culturable Waste Land and Solarization of Agriculture Tube Wells.	<u>200,368,000</u>	<u>242,167,000</u>	<u>101,232,000</u>
A03970	Others	200,368,000	242,167,000	101,232,000
220007				
PS22000332	Sustainable Productivity Enhancement through Promotion of Climate Smart and Efficient Mechanized Farming Practices in Khyber Pakhtunkhwa	<u>150,000,000</u>	<u>39,982,000</u>	<u>81,131,000</u>
A03970	Others	150,000,000	39,982,000	81,131,000
Total Sub Sector Agriculture Engineering		350,368,000	282,149,000	182,363,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

AGRICULTURE

PPP

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

Rs

Rs

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

PS4615 Agriculture (PPP)

210529					
PS22000778	F/S and Establishment of Food Processing		<u>1,000</u>		
	Plants in Khyber Pakhtunkhwa				
A03970	Others		1,000		

220809					
PS22000339	F/S and Establishment of Cage Fish Culture		<u>1,000</u>		
	under PPP Mode				
A03970	Others		1,000		

Total Sub Sector PPP	2,000
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TOTAL SECTOR AGRICULTURE	350,370,000	282,149,000	182,363,000
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NC22058(050)
DEVELOPMENT

(Revenue)

FORESTRY

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS4612		Forestry			
180418					
PS18000082		Fire Prevention & Control in Forest of Khyber Pakhtunkhwa	<u>11,139,000</u>	<u>5,570,000</u>	<u>3,713,000</u>
A03970	Others		11,139,000	5,570,000	3,713,000
180424					
PS18000083		Creation of Forest Knowledge Parks in Southern Districts	<u>20,000,000</u>	<u>10,000,000</u>	<u>59,901,000</u>
A12470	Others		20,000,000	10,000,000	59,901,000
190145					
PS19001936		10-BTTP Upscaling Green Pakistan Program Revival of Forestry Resources in Khyber Pakhtunkhwa (ADP & PSDP Funded)	<u>1,786,891,000</u>	<u>1,773,528,000</u>	<u>346,313,000</u>
A12470	Others		1,786,891,000	1,773,528,000	346,313,000
190147					
PS19001937		Collection and Storage of Seeds of Forest Species Operationlization of Seed Storages and Up-gradation of Seeds Testing Laboratory (Phase-II)	<u>6,962,000</u>	<u>4,681,000</u>	<u>1,656,000</u>
A12470	Others		6,962,000	4,681,000	1,656,000
210391					
PS20112054		Billion Tree Afforestation Support Project - BTASP (KFW ASSISTED)	<u>100,000,000</u>	<u>38,275,000</u>	<u>23,543,000</u>
A03970	Others		100,000,000	38,275,000	23,543,000
220049					
PS22000356		Introduction to cultivation of the Magic crops Quinoa as a new livelihood species with farm forestry species in Khyber Pakhtunkhwa	<u>5,000,000</u>	<u>2,500,000</u>	<u>2,273,000</u>

NC22058(050)
DEVELOPMENT

(Revenue)

FORESTRY

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS4612		Forestry			
A03970	Others		5,000,000	2,500,000	2,273,000
220292					
PS22000357		Development of designated forests carbon stock assessment for REDD + and promotion of carbon credit Marketing in KP	<u>20,000,000</u>		<u>1,727,000</u>
A03970	Others		20,000,000		1,727,000
220653					
PS23000211		Development and Strengthening of infrastructure for Strengthening of Forest Conservation/protection in Newly created Upper Swat and Wildlife Division			<u>1,000</u>
A03970	Others				1,000
220890					
PS22000727		Completion of balance/leftover ERRa schemes in Khyber Pakhtunkhwa	<u>1,000</u>		<u>1,000</u>
A03970	Others		1,000		1,000
Total Sub Sector Forestry			1,949,993,000	1,834,554,000	439,128,000

NC22058(050)
DEVELOPMENT

(Revenue)

FORESTRY

Wildlife

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS4613		Wild Life			
141007					
PS14000626	Zoo for Peshawar Division.		<u>300,000,000</u>	<u>150,000,000</u>	<u>71,100,000</u>
A03970	Others		300,000,000	150,000,000	71,100,000
170106					
PS17000207	Conservation Development and Management of Wildlife in Khyber Pakhtunkhwa Under Green Pakistan(GoP 50% & GoKP 50%)		<u>77,495,000</u>	<u>36,333,000</u>	<u>10,823,000</u>
A03970	Others		77,495,000	36,333,000	10,823,000
200139					
PS20100243	Establishment of Mini Zoo at Kanju Township Swat		<u>394,694,000</u>	<u>260,347,000</u>	<u>66,667,000</u>
A12470	Others		394,694,000	260,347,000	66,667,000
210109					
PS20112039	Establishment of Partridge Breeding Enclosure at Parshalay and Mandur Kharey Buner		<u>9,520,000</u>	<u>4,760,000</u>	<u>2,044,000</u>
A03970	Others		9,520,000	4,760,000	2,044,000
210110					
PS22000290	Feasibility Study and Establishment of Pheasantries & Wildlife Parks in Khyber Pakhtunkhwa.		<u>102,057,000</u>	<u>51,029,000</u>	<u>42,264,000</u>
A03970	Others		102,057,000	51,029,000	42,264,000
210407					
PS20112057	Conservation and Management of Biodiversity in Suleman Range Sherani Area.		<u>46,236,000</u>	<u>23,118,000</u>	<u>20,009,000</u>
A03970	Others		46,236,000	23,118,000	20,009,000

NC22058(050)
DEVELOPMENT

(Revenue)

FORESTRY

Wildlife

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS4613		Wild Life			
210656					
PS20112122		Improvement of Saif ul Malook National Park	<u>66,420,000</u>	<u>33,210,000</u>	<u>21,964,000</u>
A03970	Others		66,420,000	33,210,000	21,964,000
220074					
PS22000364		Development and management of protected Areas in Khyber Pakhtunkhwa	<u>50,000,000</u>		<u>50,000,000</u>
A03970	Others		50,000,000		50,000,000
220075					
PS22000365		Up-gradation of Togh Mangara Safari Park in Kohat District (B)	<u>70,000,000</u>		<u>1,000</u>
A03970	Others		70,000,000		1,000
220076					
PS22000366		Improvement of Management Effectiveness of Wildlife Sanctuaries in Khyber Pakhtunkhwa (B)	<u>7,000,000</u>		<u>1,000</u>
A03970	Others		7,000,000		1,000
220077					
PS22000367		Strengthening Community-managed Protected Areas for Conserving Biodiversity and Improving Local Livelyhoods in Pakistan (GEF-Co-financing Project) (B)	<u>5,000,000</u>	<u>1,896,000</u>	<u>30,198,000</u>
A03970	Others		5,000,000	1,896,000	30,198,000
220078					
PS22000368		Leftover Works of Temperate Zone Species Project in Chitral	<u>9,950,000</u>		<u>1,830,000</u>
A03970	Others		9,950,000		1,830,000

NC22058(050)
DEVELOPMENT

(Revenue)

FORESTRY

Wildlife

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

Rs

Rs

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

PS4613	Wild Life
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220294

PS22000369	Setting-up/Establishment of Wildlife Check posts in Khyber Pakhtunkhwa	<u>121,917,000</u>	<u>1,000</u>
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A03970	Others	121,917,000	1,000
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Total Sub Sector Wildlife		1,260,289,000	560,693,000	316,902,000
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NC22058(050)
DEVELOPMENT

(Revenue)

FORESTRY

Sericulture/NTFP

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS4614		Sericulture / NTFP			
210503					
PS20112069		Livelihood Improvement in Poverty reduction through Non-Timber Forest Product (NTFP) activities in Khyber Pakhtunkhwa.	<u>60,000,000</u>	<u>30,000,000</u>	<u>5,703,000</u>
A03970		Others	60,000,000	30,000,000	5,703,000
220053					
PS22000363		Diversifying livelihood opportunities through value chain development of high values chilghoa pine forests in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>2,000,000</u>	<u>5,063,000</u>
A03970		Others	20,000,000	2,000,000	5,063,000
Total Sub Sector Sericulture/NTFP			80,000,000	32,000,000	10,766,000

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DEVELOPMENT

(Revenue)

FORESTRY

Pakistan Forest Institute (PFI)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS4612		Forestry			
150624					
PS15000688		Improvement of Infrastructure of PFI	<u>5,566,000</u>	<u>2,783,000</u>	<u>1,943,000</u>
A12470	Others		5,566,000	2,783,000	1,943,000
180436					
PS18000085		Mapping Digitizing Value Addition & Marketing of NTFP in collabration with NTFP Directorate Forest Department	<u>12,716,000</u>	<u>8,561,000</u>	<u>2,651,000</u>
A03970	Others		12,716,000	8,561,000	2,651,000
220054					
PS22000358		Solarization of Pakistan Forest Institute (PFI) Main Buildings (Capital) Solarization of Pakistan Forest Institute (PFI) Main Buildings (Revenue)	<u>2,000,000</u>		<u>10,000,000</u>
A03970	Others		2,000,000		10,000,000
220057					
PS22000359		Third Party Evaluation for Revitalization of Pakistan Forest Institute Peshawar	<u>10,000,000</u>		<u>1,000</u>
A03970	Others		10,000,000		1,000
220063					
PS22000360		Studies on DNA Fingerprinting of Important Pakistani Timbers for their identification and Illegal Trafficking Control	<u>20,000,000</u>		<u>3,930,000</u>
A03970	Others		20,000,000		3,930,000
220068					
PS22000361		Survey of Wild Bee Polinators from Coniferous Forests of Khyber Pakhtunkhwa	<u>15,000,000</u>	<u>7,500,000</u>	<u>2,682,000</u>
A03970	Others		15,000,000	7,500,000	2,682,000

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DEVELOPMENT

(Revenue)

FORESTRY

Pakistan Forest Institute (PFI)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS4612		Forestry			
220293					
PS22000362		Improving the Efficiency of Forest Management through Development of Volume Tables Yield Tables and Growth Models for Coniferous Forests of Khyber Pakhtunkhwa	<u>5,000,000</u>	<u>900,000</u>	<u>3,667,000</u>
A03970	Others		5,000,000	900,000	3,667,000
Total Sub Sector Pakistan Forest Institute (PFI)			70,282,000	19,744,000	24,874,000
TOTAL SECTOR FORESTRY			3,360,564,000	2,446,991,000	791,670,000

NC22058(050)
DEVELOPMENT

(Revenue)

Livestock & Dairy Development

Fisheries

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

Rs

Rs

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

PS4615 Agriculture (PPP)

190102

PS23000229 Development of Cold Water Fisheries in Khyber
Pakhtunkhwa (Provincial Share-PMs Agriculture
Emergency Program)

50,000,000

A03970 Others

50,000,000

210678

PS23000230 Development of Reservoirs for Fisheries in
Khyber Pakhtunkhwa

33,333,000

A03970 Others

33,333,000

220809

PS23000231 F/S and Establishment of Cage Fish Culture
under PPP Mode

1,000

A03970 Others

1,000

220903

PS23000232 Completion of balance/leftover ERRAs schemes
in Khyber Pakhtunkhwa

1,000

A03970 Others

1,000

Total Sub Sector Fisheries

83,335,000

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DEVELOPMENT

(Revenue)

Livestock & Dairy Development

Livestock & Dairy Dev. (Ext.)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4598		Livestock and Dairy Development			
190103					
PS23000233		Save the Calf Program in Khyber Pakhtunkhwa (Provincial Share-PMs Agriculture Emergency Program)			<u>28,907,000</u>
A03970		Others			28,907,000
190104					
PS23000234		Feedlot Fattening Program in Khyber Pakhtunkhwa (Provincial Share-PMs Agriculture Emergency Program)			<u>49,000,000</u>
A03970		Others			49,000,000
190105					
PS23000235		Poverty Alleviation through Development of Rural Poultry in Khyber Pakhtunkhwa (Provincial Share-PMs Agriculture Emergency Program)			<u>1,667,000</u>
A03970		Others			1,667,000
200019					
PS23000236		Livelihood Improvement through Livestock Development in Hazara Division of Khyber Pakhtunkhwa (JICA assisted)			<u>11,667,000</u>
A03970		Others			11,667,000
210266					
PS23000237		Genetic Improvement of Non-Descript indigenous cattle through cross breeding with exotic improved cattle breeds in Khyber Pakhtunkhwa (50:50 Cost Share)			<u>87,362,000</u>
A03970		Others			87,362,000

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DEVELOPMENT

(Revenue)

Livestock & Dairy Development

Livestock & Dairy Dev. (Ext.)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4598		Livestock and Dairy Development			
210465					
PS23000238		Community dairy and meat development in Khyber Pakhtunkhwa (50:50 cost sharing)			<u>150,000,000</u>
A03970		Others			150,000,000
210654					
PS23000239		Establishment of Khyber Pakhtunkhwa University of Veterinary & Animal Sciences Swat			<u>16,667,000</u>
A03970		Others			16,667,000
210677					
PS23000240		Establishment of Civil Veterinary Dispensaries in rented Building in Khyber Pakhtunkhwa			<u>59,400,000</u>
A03970		Others			59,400,000
210763					
PS23000241		Introduction of Semi-Environmentally controlled Poultry Housing System and revival/revitalization of existing Poultry Forms in Khyber Pakhtunkhwa			<u>62,633,000</u>
A03970		Others			62,633,000
220018					
PS23000245		Azakheli Buffaloes & Achai Cattles Conservation & Development in its Home Track			<u>1,000</u>
A03970		Others			1,000
220775					
PS23000242		Establishment of Model Dairy Farms in Southern Districts			<u>23,333,000</u>

NC22058(050)
DEVELOPMENT

(Revenue)

Livestock & Dairy Development

Livestock & Dairy Dev. (Ext.)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4598		Livestock and Dairy Development			
A03970	Others				23,333,000
220883					
PS23000243		Integrated Livestock Development Programme Khyber Pakhtunkhwa (Phase-I)			<u>116,667,000</u>
A03970	Others				116,667,000
220901					
PS23000246		Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others				1,000
220906					
PS23000244		Control of Rabies disease through Neutering Techniques of Stray Canines at Divisional HQs of Khyber Pakhtunkhwa			<u>8,333,000</u>
A03970	Others				8,333,000
Total Sub Sector Livestock & Dairy Dev. (Ext.)					615,638,000

NC22058(050)
DEVELOPMENT

(Revenue)

Livestock & Dairy Development

Livestock Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4598		Livestock and Dairy Development			
220020					
PS23000247		Characterization of Cattle Genetic Resources of Khyber Pakhtunkhwa through Genetic Markers & Molecular Techniques (Phase-II)			<u>6,667,000</u>
A03970		Others			6,667,000
Total Sub Sector Livestock Research					6,667,000
TOTAL SECTOR Livestock & Dairy Development					705,640,000

NC22058(050)
DEVELOPMENT

(Revenue)

ENVIRONMENT

Environment

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
05		ENVIRONMENT PROTECTION			
053		POLLUTION ABATEMENT			
0531		POLLUTION ABATEMENT			
053101		ENVIRONMENT PROTECTION			
PS4620		Environment			
190153					
PS19001931		Introduction of Zigzag Technology in Construction and Operation of Brick Kilns in Khyber Pakhtunkhwa	<u>2,285,000</u>	<u>2,033,000</u>	<u>3,667,000</u>
A12470	Others		2,285,000	2,033,000	3,667,000
210657					
PS20112094		Shifting of EPA Lab to Forest Complex Shami Road and Establishment of 03 Regional Labs at Abbottabad Mingora and D.I.Khan	<u>23,000,000</u>	<u>11,436,000</u>	<u>3,000,000</u>
A03970	Others		23,000,000	11,436,000	3,000,000
220226					
PS22000352		Updating of Environmental Profile and Development of Inventory of Industrial Pollution in KP PDWP (B)	<u>4,530,000</u>		<u>1,000</u>
A03970	Others		4,530,000		1,000
Total Sub Sector Environment			29,815,000	13,469,000	6,668,000
TOTAL SECTOR ENVIRONMENT			29,815,000	13,469,000	6,668,000

NC22058(050)
DEVELOPMENT

(Revenue)

Tourism

Archaeology

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
095		SUBSIDIARY SERVICES TO EDUCATION			
0951		SUBSIDIARY SERVICES TO EDUCATION			
095101		ARCHIVES LIBRARY AND MUSEUMS			
PS4624		Archaeology			
150019					
PS23000257		Development of Swat Chitral Mardan Hund Dir & Bannu Museum Campuses			<u>1,000</u>
A03970		Others			1,000
150020					
PS23000258		Up-gradation of Archaeological Complex Gor Guthtree Artisan Village and Conservation of Peshawar Walled City			<u>9,709,000</u>
A03970		Others			9,709,000
150023					
PS23000259		Repair and Rehabilitation of Mahabat Khan Mosque Peshawar			<u>1,667,000</u>
A03970		Others			1,667,000
180540					
PS23000260		Establishment of ATC Branch in the Directorate of Archaeology			<u>2,300,000</u>
A03970		Others			2,300,000
180541					
PS23000261		F/S & Land acquisition of National Heritage Sites in Khyber Pakhtunkhwa			<u>166,667,000</u>
A03970		Others			166,667,000
180542					
PS23000262		Documentation of British Period Heritage in Khyber Pakhtunkhwa			<u>834,000</u>
A03970		Others			834,000

NC22058(050)
DEVELOPMENT

(Revenue)

Tourism

Archaeology

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
095		SUBSIDIARY SERVICES TO EDUCATION			
0951		SUBSIDIARY SERVICES TO EDUCATION			
095101		ARCHIVES LIBRARY AND MUSEUMS			
PS4624		Archaeology			
180548					
PS23000263		F/S and Development/Construction of Key Archaeological Sites/Museums of Khyber Pakhtunkhwa			<u>33,333,000</u>
A03970		Others			33,333,000
190291					
PS23000264		Adaptive use of heritage buildings			<u>1,667,000</u>
A03970		Others			1,667,000
210574					
PS23000265		Conservation of Heritage / Development and Improvement of Heritage Skills in District Charsadda			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector Archaeology					216,179,000

NC22058(050)
DEVELOPMENT

(Revenue)

Tourism

Culture

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

PS4629 **Culture**

160582

PS23000266 Promotion of Cultural-community Activities
and sponsorship for National/International
Exposures

1,000

A03970 Others

1,000

190293

PS23000267 Promotion of Cultural Activities in Khyber
Pakhtunkhwa

5,000,000

A03970 Others

5,000,000

Total Sub Sector Culture

5,001,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

Tourism

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4622		Tourism			
160584					
PS23000268		Tourism Area Integrated Development Project (Establishment of Provincial Tourism Authority)			<u>16,667,000</u>
A03970		Others			16,667,000
170539					
PS23000269		Khyber Pakhtunkhwa Integrated Tourism Development Project (KITE) (Cleared by CDWP 23-04-2019) (IDA Assisted)			<u>103,301,000</u>
A03970		Others			103,301,000
180482					
PS23000270		Tourist Facilitation Centers (TFC) and Rest Areas			<u>2,000,000</u>
A03970		Others			2,000,000
180565					
PS23000271		Capacity Building of Hospitality Industry and Tour Operators			<u>1,667,000</u>
A03970		Others			1,667,000
180566					
PS23000272		Construction of Recreational Park at Hund Swabi			<u>777,000</u>
A03970		Others			777,000
180574					
PS23000273		Capacity Building of Department and attached formations			<u>2,936,000</u>
A03970		Others			2,936,000

NC22058(050)
DEVELOPMENT

(Revenue)

Tourism

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4622		Tourism			
190088					
PS23000274		Holding of Important Tourism Festivals in Khyber Pakhtunkhwa			<u>1,000</u>
A03970		Others			1,000
190089					
PS23000275		Small Scale Tourism Promotional activities in Khyber Pakhtunkhwa			<u>1,000</u>
A03970		Others			1,000
190255					
PS23000276		Strengthening of Planning Cell of Tourism & Sports Department			<u>2,560,000</u>
A03970		Others			2,560,000
190295					
PS23000277		Feasibility studies for Tourism Development Projects			<u>1,000</u>
A03970		Others			1,000
190297					
PS23000278		Establishment of Tourism Police in Khyber Pakhtunkhwa			<u>16,667,000</u>
A03970		Others			16,667,000
190299					
PS23000279		Formulation and Implementation of Marketing Mix Strategy for Tourist Destination in Khyber Pakhtunkhwa			<u>1,411,000</u>
A03970		Others			1,411,000

NC22058(050)
DEVELOPMENT

(Revenue)

Tourism

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4622		Tourism			
200146					
PS23000280		Operationalization Infrastructure Development IT/MIS and Capacity Building of KPCTA and Regional Offices Institute at Divisional level			<u>16,667,000</u>
A03970		Others			16,667,000
200160					
PS23000281		Arrangemnet of Events inTourism & Culture Sectors in Khyber Pakhtunkhwa			<u>16,667,000</u>
A03970		Others			16,667,000
200288					
PS23000282		Development of Camping Pods Sites and Rest Houses in Khyber Pakhtunkhwa			<u>67,667,000</u>
A03970		Others			67,667,000
211023					
PS23000283		Environmental Impact Mitigation Program for Development Project in Tourism Sector			<u>1,000</u>
A03970		Others			1,000
220321					
PS23000285		Development Package for Mankniyal District Haripur			<u>1,000</u>
A03970		Others			1,000
220487					
PS23000284		Development Package for Upper Swat Development Authority			<u>1,000</u>
A03970		Others			1,000

NC22058(050)
DEVELOPMENT

(Revenue)

Tourism

Tourism

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

PS4622 Tourism

220747

PS23000286 Strengthening of Kaghan Development Authority

A03970 Others

1,000

1,000

Total Sub Sector Tourism

248,994,000

TOTAL SECTOR Tourism

470,174,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	1,020,160,000
Total:	1,020,160,000

Urban Policy Unit

UPU

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

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

PS4864 UPU

080059

PS23000287	Provincial Land Use Plan Khyber Pakhtunkhwa	<u>47,387,000</u>
A03970	Others	47,387,000

110545

PS23000288	Establishment of Urban Policy Unit	<u>1,667,000</u>
A03970	Others	1,667,000

130526

PS23000289	Preparation of Master Plan for Urban Centers (Divisional/Districts Headquarters) of Khyber Pakhtunkhwa	<u>50,000,000</u>
A03970	Others	50,000,000

200130

PS23000290	Promoting Sustainable Urban Development Through resilient resource Management with a Participatory Approach in Manshera (KFW Funded)	<u>5,000,000</u>
A03970	Others	5,000,000

220419

PS23000291	Regional Infrastructure Fund for Khyber Pakhtunkhwa II for Improving Resilient Resource Management in Cities (RRMiC)(KFW Assisted)	<u>8,333,000</u>
A03970	Others	8,333,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

Urban Policy Unit

UPU

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

Rs

Rs

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

PS4864	UPU				
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Total Sub Sector UPU	112,387,000
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TOTAL SECTOR Urban Policy Unit	112,387,000
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**NC22058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	4,017,419,000
Total:	4,017,419,000

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

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

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

PS4622 Tourism

160584

PS17000565	Tourism Area Integrated Development Project (Establishment of Provincial Tourism Authority).	<u>200,000,000</u>
A12470	Others	200,000,000

170539

PS17000608	Integrated Tourism Area Development Programme under IDA	<u>200,000,000</u>	<u>200,000,000</u>
A03970	Others	200,000,000	200,000,000

180482

PS18000346	Tourist Facilitation Centers (TFC) and Rest Areas	<u>8,785,000</u>	<u>4,393,000</u>
A12470	Others	8,785,000	4,393,000

180565

PS18000210	Capacity Building of Hospitality Industry and Tour Operators	<u>20,000,000</u>	<u>10,503,000</u>
A03821	Training - domestic	20,000,000	10,503,000

180566

PS20111920	Construction of Recreational Park at Hund Swabi	<u>7,330,000</u>	<u>3,665,000</u>
A03970	Others	7,330,000	3,665,000

NC22058(050)
DEVELOPMENT

(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4622		Tourism			
180574					
PS18000347		Capacity Building of Department and attached formations	<u>5,575,000</u>	<u>4,677,000</u>	
A03970		Others	5,575,000	4,677,000	
190088					
PS19002002		Holding of Important Tourism Festivals in Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>25,000,000</u>	
A03970		Others	50,000,000	25,000,000	
190089					
PS19002003		Small Scale Tourism Promotional activities in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>12,000,000</u>	
A03970		Others	20,000,000	12,000,000	
190090					
PS19002004		Development of entertainment areas and establishment of recreational facilities for promotion of tourism in Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>30,000,000</u>	
A03970		Others	50,000,000	30,000,000	
190255					
PS19002005		Strengthening of Planning Cell of Tourism & Sports Department	<u>10,000,000</u>	<u>5,000,000</u>	
A03970		Others	10,000,000	5,000,000	
190295					
PS19002006		Feasibility studies for Tourism Development Projects	<u>75,000,000</u>	<u>37,500,000</u>	
A02101		Feasibility studies	75,000,000	37,500,000	

NC22058(050)
DEVELOPMENT

(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4622		Tourism			
190296					
PS19002007		Development of roads to Tourist areas in Malakand Division	<u>200,000,000</u>	<u>100,000,000</u>	
A12470		Others	200,000,000	100,000,000	
190297					
PS19002008		Establishment of Tourism Police in Khyber Pakhtunkhwa	<u>300,000,000</u>	<u>132,975,000</u>	
A03970		Others	300,000,000	132,975,000	
190298					
PS20111925		Approach Road to Shiek Badin tourist site.	<u>253,340,000</u>	<u>126,670,000</u>	
A03970		Others	253,340,000	126,670,000	
190299					
PS19002000		Formulation and Implementation of Marketing Mix Strategy for Tourist Destination in Khyber Pakhtunkhwa	<u>5,000,000</u>	<u>3,141,000</u>	
A03970		Others	5,000,000	3,141,000	
190313					
PS20111909		Construction of Access roads to Tourist areas destination in Hazara Division	<u>200,000,000</u>	<u>100,000,000</u>	
A03970		Others	200,000,000	100,000,000	
200145					
PS20111910		Development of Tourist Spots in Khyber Pakhtunkhwa	<u>800,500,000</u>	<u>252,675,000</u>	
A03970		Others	800,500,000	252,675,000	

NC22058(050)
DEVELOPMENT

(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4622		Tourism			
200146					
PS20100326		Operationalization Infrastructure Development IT MIS and Capacity Building of KPCTA and Regional Offices Institute at Divisional level	<u>100,000,000</u>	<u>50,000,000</u>	
A03970	Others		100,000,000	50,000,000	
200160					
PS20100327		Arrangemnet of Events inTourism & Culture Sectors in Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>3,819,000</u>	
A03970	Others		100,000,000	3,819,000	
200288					
PS20100328		Development of Camping Pods Sites and Rest Houses in Khyber Pakhtunkhwa	<u>289,000,000</u>	<u>144,500,000</u>	
A03970	Others		289,000,000	144,500,000	
220321					
PS22000459		Development Package for Mankniyal District Haripur	<u>1,000</u>		
A03970	Others		1,000		
220478					
PS22000328		Environmental Impact Mitigation Program for Development Projects in Tourism Sector	<u>100,000,000</u>		
A03970	Others		100,000,000		
220487					
PS22000460		Development Package for Upper Swat Development Authority	<u>345,000,000</u>	<u>395,000,000</u>	
A03970	Others		345,000,000	395,000,000	

NC22058(050)
DEVELOPMENT

(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 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

PS4622 **Tourism**

220747	
PS22000461	Strengthening of Kaghan Development Authority
A03970	Others
	<u>1,000</u> 1,000

Total Sub Sector Tourism	3,339,532,000	1,641,518,000
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**NC22058(050)
DEVELOPMENT**

(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Youth Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4802		Youth Affairs			
160588					
PS16000096	Youth Development Package		<u>400,000,000</u>	<u>234,466,000</u>	<u>42,667,000</u>
A03970	Others		400,000,000	234,466,000	42,667,000
190091					
PS19002009	Construction Rehabilitation Upgradation and Asset Management of Youth Properties in Khyber Pakhtunkhwa		<u>179,000,000</u>	<u>107,400,000</u>	
A12470	Others		179,000,000	107,400,000	
190603					
PS20111930	Innovation Fund for Entrepreneurs Youth & Women.		<u>850,000,000</u>	<u>425,000,000</u>	
A03970	Others		850,000,000	425,000,000	
Total Sub Sector Youth Affairs			1,429,000,000	766,866,000	42,667,000

NC22058(050)
DEVELOPMENT

(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Archaeology

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
095		SUBSIDIARY SERVICES TO EDUCATION			
0951		SUBSIDIARY SERVICES TO EDUCATION			
095101		ARCHIVES LIBRARY AND MUSEUMS			
PS4624		Archaeology			
150020					
PS15000505		Up-gradation of Archaeological Complex Gor	<u>20,086,000</u>	<u>10,042,000</u>	
		Guthtree Artisan Village and Conservation of			
		Peshawar Walled City			
A12470	Others		20,086,000	10,042,000	
150023					
PS17000564		Repair and Rehabilitation of Mahabat Khan	<u>29,193,000</u>	<u>14,597,000</u>	
		Mosque Peshawar			
A12470	Others		29,193,000	14,597,000	
180540					
PS18000188		Establishment of ATC Branch in the	<u>17,000,000</u>	<u>14,546,000</u>	
		Directorate of Archaeology			
A12470	Others		17,000,000	14,546,000	
180541					
PS18000189		F/S & Land acquisition of National Heritage	<u>9,037,000</u>	<u>8,777,000</u>	
		Sites in Khyber Pakhtunkhwa			
A02101	Feasibility studies		9,037,000	8,777,000	
180542					
PS18000190		Documentation of British Period Heritage in	<u>5,210,000</u>	<u>5,210,000</u>	
		Khyber Pakhtunkhwa			
A03970	Others		5,210,000	5,210,000	
180548					
PS18000191		F/S and Development/Construction of Key	<u>20,000,000</u>	<u>19,772,000</u>	
		Archaeological Sites/Museums of Khyber			
		Pakhtunkhwa			
A12470	Others		20,000,000	19,772,000	

NC22058(050)
DEVELOPMENT

(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Archaeology

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
095		SUBSIDIARY SERVICES TO EDUCATION			
0951		SUBSIDIARY SERVICES TO EDUCATION			
095101		ARCHIVES LIBRARY AND MUSEUMS			
PS4624		Archaeology			
190291					
PS19001989		Adaptive use of heritage buildings	<u>15,000,000</u>	<u>15,000,000</u>	
A03970	Others		15,000,000	15,000,000	
210574					
PS20112088		Conservation of Heritage / Development and Improvement of Heritage Skills in District Charsadda	<u>80,000,000</u>		
A03970	Others		80,000,000		
220745					
PS22000454		Provision of flood light and related infrastructure at Kohat Sports Complex and Sports Grounds Swabi	<u>10,000,000</u>		
A03970	Others		10,000,000		
Total Sub Sector Archaeology			205,526,000	87,944,000	

NC22058(050)
DEVELOPMENT

(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081101		STADIUM AND SPORTS COMPLEXES			
PS4625		Sports			
160018					
PS23000254		Establishment of Sports Complex in Swat			<u>1,667,000</u>
A03970	Others				1,667,000
210575					
PS23000255		Construction of Play Grounds at UCs Level in Khyber Pakhtunkhwa			<u>65,999,000</u>
A03970	Others				65,999,000
220486					
PS22000456		Promotion & Sustainability of Sports activities in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>269,665,000</u>	<u>26,667,000</u>
A03970	Others		20,000,000	269,665,000	26,667,000
220499					
PS23000256		Strengthening / Construction of Building for Works & Implementation Directorate			<u>1,667,000</u>
A03970	Others				1,667,000
220619					
PS22000457		Implementation of Sports Policy	<u>25,000,000</u>		<u>1,000</u>
A03970	Others		25,000,000		1,000
220776					
PS22000458		Establishment of Cricket Coaching Academy at Kohat Sports Complex	<u>9,000,000</u>		
A03970	Others		9,000,000		
220884					
PS22000748		Development of Peshawar Zoo Tourism and Entertainment Zone.	<u>1,000</u>		
A03970	Others		1,000		

NC22058(050)
DEVELOPMENT

(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4698		Sports			
170050					
PS17000413		Provision of Hockey Turf at D.I. Khan, Kohat, Charsadda, Islamia College Peshawar, Nowshera and Abbottabad	<u>212,420,000</u>	<u>112,416,000</u>	
A03970	Others		212,420,000	112,416,000	
180553					
PS18000345		Development of 1000 Playing facilities in Khyber Pakhtunkhwa (Total Cost Rs 5500 Mn - Phase-I Cost Rs 2500 Mn)	<u>50,000,000</u>	<u>20,025,000</u>	<u>50,000,000</u>
A12470	Others		50,000,000	20,025,000	50,000,000
180563					
PS19001996		Revival of Squash in Khyber Pakhtunkhwa	<u>166,000,000</u>	<u>83,000,000</u>	
A03970	Others		166,000,000	83,000,000	
200142					
PS20100323		Sports Talent Identification and Grooming Program in Khyber Pakhtunkhwa	<u>103,800,000</u>	<u>51,900,000</u>	<u>54,469,000</u>
A03970	Others		103,800,000	51,900,000	54,469,000
Total Sub Sector Sports			586,221,000	537,006,000	200,470,000

NC22058(050)
DEVELOPMENT

(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Culture

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4629		Culture			
160582					
PS16000089		Promotion of Cultural Activities and sponsorship for National/International Exposures	<u>93,039,000</u>	<u>46,520,000</u>	
A03970		Others	93,039,000	46,520,000	
190293					
PS19001992		Promotion of Cultural Activities in Khyber Pakhtunkhwa	<u>69,000,000</u>	<u>41,400,000</u>	
A03970		Others	69,000,000	41,400,000	
Total Sub Sector Culture			162,039,000	87,920,000	

NC22058(050)
DEVELOPMENT

(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081101		STADIUM AND SPORTS COMPLEXES			
PS4625		Sports			
220818					
PS22000455		Outsourcing of PTDC properties in Khyber Pakhtunkhwa	<u>1,000</u>		
A03970		Others	1,000		
Total Sub Sector PPP			1,000		
TOTAL SECTOR SPORTS TOURISM			5,722,319,000	3,121,254,000	243,137,000
ARCHAEOLOGY CULTURE AND YOUTH AFFAIR					

NC22063(055)
CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	43,338,000
Total:	43,338,000

ENERGY AND POWER

Energy and Power

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

Rs

Rs

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

PS4763 Power

100174

PS22000289 Construction of Jabori HPP (10 MW) Total cost of project 3798.260 m (HDF share Rs 3415.260 mn)(HDF Expenditure Rs 2482.250 mn upto 30-6-2020) HDF Allocation for 2021-22 Rs 205 mn.

1,0001,000

A03970 Others 1,000 1,000

170385

PS17000606 Capacity Building Programme for Energy and Power Sector.

5,000,00025,000,000

A03970 Others 5,000,000 25,000,000

170410

PS20111926 Solar Electrification of 4000 Masajid in Khyber Pakhtunkhwa

72,000,00072,000,000

A03970 Others 72,000,000 72,000,000

220491

PS22000349 Project Implementation Unit for Solar Projects

20,000,00020,000,0001,000

A03970 Others 20,000,000 20,000,000 1,000

Total Sub Sector Energy and Power

97,001,000**117,001,000****1,000**

NC22063(055)
CONSTRUCTION OF IRRIGATION

(Revenue)

ENERGY AND POWER

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
PS4763		Power			
220806					
PS22000350		F/S for identification of Hydropower Potential on Baran Dam Bannu Cost of Project 150 million (PPP Mode)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970		Others	1,000	1,000	1,000
220807					
PS22000351		F/S and Establishment of Waste to Energy Plant	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970		Others	1,000	1,000	1,000
Total Sub Sector PPP			2,000	2,000	2,000
TOTAL SECTOR ENERGY AND POWER			97,003,000	117,003,000	3,000

**NC22058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	4,017,419,000
Total:	4,017,419,000

INDUSTRIES

Industries Department

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4728	Industries Department			
110536				
PS11000105	Economic Revitalizaion in Khyber Pakhtunkhwa. (MDTF Assisted)	<u>4,558,000</u>	<u>2,279,000</u>	
A03970	Others	4,558,000	2,279,000	
130367				
PS14000580	Establishment of Khyber Pakhtunkhwa University of Technology at Nowshera (Phase-I)..	<u>279,450,000</u>	<u>139,725,000</u>	<u>57,303,000</u>
A12470	Others	279,450,000	139,725,000	57,303,000
200054				
PS20100280	Economic Growth & jobs Creation through Tecnical Financial Assistance(ERKF Model)	<u>94,513,000</u>	<u>47,070,000</u>	
A03970	Others	94,513,000	47,070,000	
210226				
PS20112132	Establishment of Information Management & Analysis Unit at Industries Department	<u>10,000,000</u>	<u>10,000,000</u>	<u>1,667,000</u>
A03970	Others	10,000,000	10,000,000	1,667,000
210683				
PS20112102	Modernization of Government Printing Press	<u>25,000,000</u>		
A03970	Others	25,000,000		
Total Sub Sector Industries Department		413,521,000	199,074,000	58,970,000

NC22058(050)
DEVELOPMENT

(Revenue)

INDUSTRIES

TEVTA

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102		PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4881		TEVTA			
150752					
PS15000699		One Liner Provision for Improvement & Development of Technical Education			<u>33,333,000</u>
A03970	Others				33,333,000
210498					
PS20112120		Khyber Pakhtunkhwa Youth Internship Program in leading Industries & MNCs	<u>40,000,000</u>	<u>20,000,000</u>	<u>1,000</u>
A03970	Others		40,000,000	20,000,000	1,000
210506					
PS20112070		Scholarship Program for Strengthening of TVET System in KP	<u>30,000,000</u>	<u>15,000,000</u>	<u>8,333,000</u>
A03970	Others		30,000,000	15,000,000	8,333,000
210512					
PS20112073		Up-gradation of GTVC to GPI in Battagram			<u>11,921,000</u>
A03970	Others				11,921,000
210513					
PS20112074		Establishment of GTVC (Women) at Tordher Swabi	<u>5,000,000</u>	<u>2,500,000</u>	
A03970	Others		5,000,000	2,500,000	
210519					
PS20112075		Establishment of GTVC (Male) at Shabqadar and GTVC (Female) at Rajjar Charsadda	<u>5,000,000</u>	<u>2,500,000</u>	
A03970	Others		5,000,000	2,500,000	

NC22058(050)
DEVELOPMENT

(Revenue)

INDUSTRIES

TEVTA

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102		PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4881		TEVTA			
220098					
PS22000399		Establishment of Two Renewable Energy Hubs / Center in Khyber Pakhtunkhwa (KFW Assisted Grant)	<u>1,000,000</u>		<u>1,667,000</u>
A03970	Others		1,000,000		1,667,000
220099					
PS22000400		Shifting of GPI Batkhela from Rented to Own building (Land purchase and construction of building)	<u>10,000,000</u>		
A03970	Others		10,000,000		
220106					
PS22000401		Construction of building for GTVC (M/F) at Madyan Swat (Land Purchase & Construction of Building)	<u>10,000,000</u>		
A03970	Others		10,000,000		
220621					
PS22000402		Introduction of Internet of Things (IoT) courses in selected Technical Institutes for promotion of Industrialization in Khyber Pakhtunkhwa	<u>10,000,000</u>		
A03970	Others		10,000,000		
220860					
PS22000736		F/S for upgradation of vocational institute to technical college tehsil dargai	<u>1,000</u>		<u>1,000</u>
A03970	Others		1,000		1,000
Total Sub Sector TEVTA			111,001,000	40,000,000	55,256,000

NC22058(050)
DEVELOPMENT

(Revenue)

INDUSTRIES

EZDMC

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4728		Industries Department			
190191					
PS20112038		Land Acquisition for Marble City Buner (100 Acres)	<u>747,580,000</u>	<u>747,580,000</u>	<u>1,000</u>
A03970		Others	747,580,000	747,580,000	1,000
210209					
PS20112134		Land Acquisition for Salt and Gypsum City Karak			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector EZDMC			747,580,000	747,580,000	2,000

NC22058(050)
DEVELOPMENT

(Revenue)

INDUSTRIES

Small Industries Development Board

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044120		OTHERS			
PS4634		Small Industries Development Board			
210220					
PS20112114		Establishment of SIE Dir Lower	<u>25,000,000</u>		<u>1,000</u>
A03970	Others		25,000,000		1,000
210222					
PS20112043		Establishment of SIE Swabi	<u>25,000,000</u>		<u>1,000</u>
A03970	Others		25,000,000		1,000
220058					
PS22000395		Installation of Independent Electric Feeder at SIE Bannu and Dargai	<u>60,000,000</u>		<u>1,000</u>
A03970	Others		60,000,000		1,000
220064					
PS22000396		Establishment of Research and Development Unit at SIDB	<u>30,000,000</u>		<u>1,000</u>
A03970	Others		30,000,000		1,000
220533					
PS22000397		Rehabilitation and upgradation of SIDB's existing SIEs in Khyber Pakhtunkhwa	<u>28,090,000</u>		
A03970	Others		28,090,000		
220535					
PS22000398		F/S for revival of SIDB closed Units (HDC Booni Upper Chitral Gaba Centre Gari Habibullah Carpet Center Ogi Mansehra and Patti Training Center Pattan Kohistan	<u>10,000,000</u>		<u>3,333,000</u>
A03970	Others		10,000,000		3,333,000

NC22058(050)
DEVELOPMENT

(Revenue)

INDUSTRIES

Small Industries Development Board

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates	Revised Estimates	Authorized Expenditure
			2022-2023	2022-2023	JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4728		Industries Department			
150370					
PS22000310		Acquisition of Land and Establishment of Small Industrial Estate at Swat.	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
Total Sub Sector Small Industries Development Board			178,091,000	1,000	3,338,000

NC22058(050)
DEVELOPMENT

(Revenue)

INDUSTRIES

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4728		Industries Department			
210205					
PS22000306		F/S and Establishment of combined Effluent treatment plant for Industrial Estate Peshawar	<u>15,800,000</u>	<u>7,900,000</u>	<u>2,633,000</u>
A03970	Others		15,800,000	7,900,000	2,633,000
210206					
PS22000307		F/S and Establishment of combined Effluent treatment plant for Industrial Estate Hattar	<u>15,800,000</u>	<u>7,900,000</u>	<u>2,633,000</u>
A03970	Others		15,800,000	7,900,000	2,633,000
210523					
PS22000308		F/S for Establishment of Small Industrial Estates In Khyber Pakhtunkhwa	<u>14,558,000</u>	<u>7,279,000</u>	<u>2,426,000</u>
A03970	Others		14,558,000	7,279,000	2,426,000
210653					
PS22000309		F/S for engagement of Private Sector in TEVTA under PPP Act,2020.	<u>23,759,000</u>	<u>11,880,000</u>	<u>1,000</u>
A03970	Others		23,759,000	11,880,000	1,000
220793					
PS22000393		F/S and Establishment of Coal Briquetting Industry in Darra Adam Khel	<u>1,000</u>		
A03970	Others		1,000		
220794					
PS22000394		F/S and Establishment of Soapstone Processing Unit in District Kurram	<u>1,000</u>		
A03970	Others		1,000		

NC22058(050)
DEVELOPMENT

(Revenue)

INDUSTRIES

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4728		Industries Department			
220795					
PS23000223		Establishment of Green Hydrogen Plant in Khyber-Pakhtunkhwa			<u>1,000</u>
A03970		Others			1,000
220796					
PS23000224		Establishment of Economic Zone in Daraban			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector PPP			69,919,000	34,959,000	7,695,000
TOTAL SECTOR INDUSTRIES			1,520,112,000	1,021,614,000	125,261,000

NC22062(054)
HEALTH SERVICES

	Rs
Charged:	
Voted:	1,892,771,000
Total:	1,892,771,000

POPULATION WELFARE

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
PS4832	Population Welfare			
170244				
PS17000339	Innovative scheme for Promotion of Population Welfare Programme for achieving SDGs FP 2020 goal and vision of population policy	<u>57,211,000</u>	<u>57,211,000</u>	<u>19,897,000</u>
A03970	Others	57,211,000	57,211,000	19,897,000
190023				
PS19001980	Establishment of 10 Adolescent & Sexual Reproductive Health Centre	<u>67,440,000</u>	<u>67,440,000</u>	<u>10,771,000</u>
A03970	Others	67,440,000	67,440,000	10,771,000
200001				
PS20100301	Establishment of Mobile Service Unit in Upper Kohistan & Kolai Palas	<u>7,958,000</u>	<u>7,958,000</u>	<u>2,419,000</u>
A03970	Others	7,958,000	7,958,000	2,419,000
210273				
PS20111918	Establishment of 200 Family Welfare Centers in Khyber Pakhtunkhwa.	<u>495,331,000</u>	<u>495,331,000</u>	<u>126,579,000</u>
A03970	Others	495,331,000	495,331,000	126,579,000
220150				
PS22000435	Public Private Partnership for Franchising Family Planning Services in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>20,000,000</u>	
A03970	Others	20,000,000	20,000,000	

NC22062(054)
HEALTH SERVICES

(Revenue)

POPULATION WELFARE

Population Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074107		POPULATION WELFARE MEASURES			
PS4832		Population Welfare			
Total Sub Sector Population Welfare			647,940,000	647,940,000	159,666,000
TOTAL SECTOR POPULATION WELFARE			647,940,000	647,940,000	159,666,000

NC22058(050)
DEVELOPMENT

	Rs
Charged:	
Voted:	4,017,419,000
Total:	4,017,419,000

Establishment & Administration

Administration

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

01 GENERAL PUBLIC SERVICE
015 GENERAL SERVICES
0151 PERSONNEL SERVICES
015101 ESTABLISHMENT.SERVICES.GENERAL ADMN.

PS5341

160175

PS20100239	Establishment of Performance Management and Reforms Unit in the Chief Secretary Office	<u>80,000,000</u>	<u>95,000,000</u>	<u>13,333,000</u>
A03970	Others	80,000,000	95,000,000	13,333,000

210254

PS20112046	Installation of Optical Fiber Networking/CBT and upgradation of existing I.T System of Khyber Pakhtunkhwa Public Service Commission.	<u>24,440,000</u>	<u>12,220,000</u>	<u>8,167,000</u>
A03970	Others	24,440,000	12,220,000	8,167,000

NC22058(050)
DEVELOPMENT

(Revenue)

Establishment & Administration

Administration

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5340					
220562					
PS22000353		Construction of Hostel External & Internal Electrification and Gas Fire Fighting System Lumpsum Plumbing works Development Charges and Detail Supervision	<u>10,000,000</u>		<u>6,667,000</u>
A03970	Others		10,000,000		6,667,000
220744					
PS22000787		Infrastructure and beautification works at Civil Officer Mess	<u>15,000,000</u>		<u>5,000,000</u>
A03970	Others		15,000,000		5,000,000
220841					
PS22000724		F/S for Establishment of Provincial Services Academy	<u>30,000,000</u>		<u>6,667,000</u>
A03970	Others		30,000,000		6,667,000
220913					
PS22000788		F/S and Construction of Additional Office Block at Provincial Assembly Peshawar	<u>1,000</u>		
A03970	Others		1,000		
Total Sub Sector Administration			159,441,000	107,220,000	39,834,000
TOTAL SECTOR Establishment & Administration			159,441,000	107,220,000	39,834,000

NC22058(050)
DEVELOPMENT

(Revenue)

ST&IT

Science and Technology

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS4693		Information Technology			
140863					
PS14000462		IT Support for Improvement of Health Services Delivery in Khyber Pakhtunkhwa.			<u>14,558,000</u>
A03970		Others			14,558,000
180341					
PS18000215		Revamping and Rejuvenation of ST&IT Department	<u>9,385,000</u>	<u>3,266,000</u>	<u>500,000</u>
A12470		Others	9,385,000	3,266,000	500,000
190230					
PS19002014		Establishment of Creative Innovative Unit	<u>14,927,000</u>	<u>7,464,000</u>	
A03970		Others	14,927,000	7,464,000	
210772					
PS21111641		Building Provincial STI System	<u>50,000,000</u>	<u>16,059,000</u>	<u>17,035,000</u>
A03970		Others	50,000,000	16,059,000	17,035,000
210773					
PS21111642		Building STI Capacity in emerging Technologies(Phase-1)	<u>70,000,000</u>	<u>17,223,000</u>	<u>6,667,000</u>
A03970		Others	70,000,000	17,223,000	6,667,000
220423					
PS22000443		Up gradation of Data Center	<u>1,000</u>		<u>1,667,000</u>
A03970		Others	1,000		1,667,000
220810					
PS22000444		Feasibility Study and Establishment of Science Museum in Khyber Pakhtunkhwa	<u>20,000,000</u>		<u>1,000</u>
A03970		Others	20,000,000		1,000

**NC22058(050)
DEVELOPMENT**

(Revenue)

ST&IT

Science and Technology

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

Rs

Rs

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

PS4693 **Information Technology**

220855					
PS22000749	Feasibility study and establishment of Mardan		<u>10,000,000</u>		
	Institute of IT and Applied sciences.				
A03970	Others		10,000,000		

Total Sub Sector	Science and Technology		174,313,000	44,012,000	40,428,000
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NC22058(050)
DEVELOPMENT

(Revenue)

ST&IT

Information Technology Board (KPITB)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS4693		Information Technology			
190395					
PS19002013		Digital Governance initiative for Khyber Pakhtunkhwa	<u>2,710,000</u>	<u>1,999,000</u>	<u>658,000</u>
A03970	Others		2,710,000	1,999,000	658,000
190431					
PS20100330		Establishment of Pilot Citizen Facilitation Center in Peshawar	<u>200,000,000</u>	<u>70,777,000</u>	<u>8,667,000</u>
A05270	To Others		200,000,000	70,777,000	8,667,000
210532					
PS22000323		F/S and Establishment of Special Technology Zone Mardan	<u>50,000,000</u>	<u>25,000,000</u>	<u>433,000</u>
A03970	Others		50,000,000	25,000,000	433,000
210652					
PS22000324		F/S, design and Establishment of IT Park Abbottabad.	<u>49,000,000</u>	<u>24,500,000</u>	
A03970	Others		49,000,000	24,500,000	
210684					
PS20112116		Establishment of Digital City Haripur		<u>6,189,000</u>	<u>6,667,000</u>
A03970	Others			6,189,000	6,667,000
210687					
PS20112112		Digital Economy and Skill Center (DESC) Shankar Campus Mardan	<u>195,000,000</u>	<u>97,552,000</u>	<u>23,333,000</u>
A03970	Others		195,000,000	97,552,000	23,333,000
210697					
PS20112103		F/S Design & Construction of Gandhara Digital Complexes at Peshawar & Swat	<u>53,950,000</u>	<u>26,975,000</u>	

NC22058(050)
DEVELOPMENT

(Revenue)

ST&IT

Information Technology Board (KPITB)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS4693		Information Technology			
A03970	Others		53,950,000	26,975,000	
210698					
PS22000325		Establishment of CFCs in Khyber Pakhtunkhwa	<u>256,000,000</u>	<u>32,999,000</u>	<u>56,667,000</u>
A03970	Others		256,000,000	32,999,000	56,667,000
220287					
PS22000441		Employable Digital Skills Initiatives for Youth of Khyber Pakhtunkhwa	<u>200,000,000</u>		<u>1,000</u>
A03970	Others		200,000,000		1,000
220538					
PS22000442		F/S for Establishment of Special Technology Zone in Southern Region of Khyber Pakhtunkhwa	<u>30,000,000</u>		
A03970	Others		30,000,000		
220650					
PS23000253		Digitization (e-Governance) of Khyber Pakhtunkhwa (KFW Assisted)			<u>1,000</u>
A03970	Others				1,000
Total Sub Sector Information Technology Board (KPITB)			1,036,660,000	285,991,000	96,427,000

NC22058(050)
DEVELOPMENT

(Revenue)

ST&IT

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS4693		Information Technology			
210725					
PS22000326		Feasibility and Establishment of IT Parks in Khyber Pakhtunkhwa(cost= 300 Million)	<u>20,000,000</u>	<u>10,000,000</u>	<u>333,000</u>
A03970		Others	20,000,000	10,000,000	333,000
Total Sub Sector PPP			20,000,000	10,000,000	333,000
TOTAL SECTOR ST&IT			1,230,973,000	340,003,000	137,188,000

NC22058(050)
DEVELOPMENT

(Revenue)

TRANSPORT

Transport

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045201		ADMINISTRATION			
PS4732		Transport			
160147					
PS16000103		Establishment of Transport Inspection Stations in Khyber Pakhtunkhwa	<u>116,280,000</u>	<u>56,059,000</u>	
A03970		Others	116,280,000	56,059,000	
220743					
PS22000465		Plan for traffic flow and road safety management through education and engineering	<u>1,000</u>		<u>1,000</u>
A03970		Others	1,000		1,000
220857					
PS22000750		Provision of Eco-Friendly Fuel-Efficient Public Transport Services at Abbottabad City and Mingora City & adjacent Areas	<u>10,000,000</u>		<u>1,000</u>
A03970		Others	10,000,000		1,000
Total Sub Sector Transport			126,281,000	56,059,000	2,000

NC22058(050)
DEVELOPMENT

(Revenue)

TRANSPORT

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045201		ADMINISTRATION			
PS4726		Transport			
210726					
PS22000329		Feasibility and Establishment of Trucking Terminals in Khyber Pakhtunkhwa	<u>45,000,000</u>	<u>22,500,000</u>	
A03970		Others	45,000,000	22,500,000	

NC22058(050)
DEVELOPMENT

(Revenue)

TRANSPORT

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045201		ADMINISTRATION			
PS4732		Transport			
220813					
PS22000462		Feasibility Study & Establishment of vehicle fitness and emission testing certification system in Khyber Pakhtunkhwa	<u>1,000</u>		<u>1,000</u>
A03970	Others		1,000		1,000
220814					
PS22000463		Feasibility Study and Establishment of Electric Vehicle Charging Infrastructure	<u>1,000</u>		<u>1,000</u>
A03970	Others		1,000		1,000
220815					
PS22000464		F/S for Traffic congestion mitigation in Urban areas in Divisional headquarters (PPP KP)	<u>1,000</u>		
A03970	Others		1,000		
Total Sub Sector PPP			45,003,000	22,500,000	2,000
TOTAL SECTOR TRANSPORT			171,284,000	78,559,000	4,000

NC22059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	1,020,160,000
Total:	1,020,160,000

BOARD OF REVENUE

BOARD OF REVENUE

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

PS4751 Board of Revenue

100311

PS14000584	Computerization of Land Record in 18 Districts of Khyber Pakhtunkhwa. (Phase-I 7 Districts)	<u>70,643,000</u>	<u>35,321,000</u>	<u>30,000,000</u>
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A12470	Others	70,643,000	35,321,000	30,000,000
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140585

PS14000585	Computerization of Land Records in Remaining Districts of Khyber Pakhtunkhwa.	<u>117,143,000</u>	<u>116,943,000</u>	<u>30,000,000</u>
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A03970	Others	117,143,000	116,943,000	30,000,000
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190183

PS19001920	Settlement of Land Records in Districts Dir Lower Dir Upper and Tehsil KalamSwat	<u>135,659,000</u>	<u>165,659,000</u>	<u>57,331,000</u>
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A03970	Others	135,659,000	165,659,000	57,331,000
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200294

PS22000287	Establishment of Resource Centre & E-Stamp introduction in Khyber Pakhtunkhwa	<u>44,406,000</u>	<u>23,884,000</u>	<u>13,333,000</u>
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A03970	Others	44,406,000	23,884,000	13,333,000
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210536

PS20112085	Establishment of IT / GIS Lab at Revenue Academy Peshawar	<u>4,502,000</u>	<u>4,358,000</u>	<u>1,667,000</u>
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A03970	Others	4,502,000	4,358,000	1,667,000
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NC22059(051)
RURAL AND URBAN DEVELOPMENT

(Revenue)

BOARD OF REVENUE

BOARD OF REVENUE

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042102		LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS4751		Board of Revenue			
210680					
PS20112100		Automation and Establishment of Online Repository of Registered Instruments for Sub-Registrar Offices in Khyber Pakhtunkhwa	<u>1,000</u>		<u>1,000</u>
A03970		Others	1,000		1,000
210681					
PS20112101		Establishment of Taxation and Reforms Unit in Board of Revenue.	<u>14,628,000</u>	<u>11,815,000</u>	<u>8,333,000</u>
A03970		Others	14,628,000	11,815,000	8,333,000
220177					
PS22000341		Settlement and Digitization of Land Record in Districts Torghar Kohistan Lower Kohistan Upper and Kolai Palas	<u>27,749,000</u>		<u>1,000</u>
A03970		Others	27,749,000		1,000
220898					
PS22000719		Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa	<u>1,000</u>		
A03970		Others	1,000		
220907					
PS22000781		Improvement of Offices and Upgradation of Conference Room with IT/VideoCon facilities at Board of Revenue.	<u>10,000,000</u>		<u>5,639,000</u>
A03970		Others	10,000,000		5,639,000
Total Sub Sector BOARD OF REVENUE			424,732,000	357,980,000	146,305,000
TOTAL SECTOR BOARD OF REVENUE			424,732,000	357,980,000	146,305,000

NC12061(053)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	3,140,857,000
Total:	3,140,857,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS4501	Primary Education			
150548				
PS15000002	Establishment of 100 Girls Primary Schools in Khyber Pakhtunkhwa	<u>100,002,000</u>	<u>90,003,000</u>	<u>71,404,000</u>
A03970	Others	100,002,000	90,003,000	71,404,000
170205				
PS17000148	Conversion of 100 Mosque Schools into Primary schools in Khyber Pakhtunkhwa	<u>309,888,000</u>	<u>189,888,000</u>	<u>61,573,000</u>
A12470	Others	309,888,000	189,888,000	61,573,000
170207				
PS17000149	Establishment of 100 Primary Schools (B&G 30:70) on need basis in Khyber Pakhtunkhwa	<u>230,693,000</u>	<u>180,694,000</u>	<u>116,517,000</u>
A12470	Others	230,693,000	180,694,000	116,517,000
170557				
PS17000152	Reconstruction of 100 Primary Schools on need basis in Khyber Pakhtunkhwa	<u>99,999,000</u>	<u>99,999,000</u>	<u>49,913,000</u>
A12470	Others	99,999,000	99,999,000	49,913,000
200025				
PS20100057	Establishment of 100 Primary Schools in Khyber Pakhtunkhwa	<u>150,000,000</u>	<u>233,000,000</u>	<u>100,000,000</u>
A12470	Others	150,000,000	233,000,000	100,000,000
210493				
PS20111770	Establishment of 50 (30:70 B&G) Primary Schools in Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>40,000,000</u>	<u>6,667,000</u>

NC12061(053)
EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates	Revised Estimates	Authorized Expenditure
			2022-2023	2022-2023	JUL - OCT 2023
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS4501		Primary Education			
A03970	Others		50,000,000	40,000,000	6,667,000
220263					
PS22000088		Standardization of 200 primary schools (B&G) with highest enrolment on need basis in Khyber Pakhtunkhwa	<u>150,000,000</u>	<u>55,000,000</u>	<u>1,000</u>
A03970	Others		150,000,000	55,000,000	1,000
220264					
PS22000089		Establishment of 100 Girls Primary Schools on Need basis in Khyber Pakhtunkhwa	<u>90,690,000</u>	<u>60,690,000</u>	<u>1,000</u>
A03970	Others		90,690,000	60,690,000	1,000
220265					
PS22000090		Upgradation of 150 Primary to Middle schools in Khyber Pakhtunkhwa	<u>136,220,000</u>	<u>93,837,000</u>	<u>1,000</u>
A03970	Others		136,220,000	93,837,000	1,000
220840					
PS23000023		Reconstruction and Shifting of GPS and GGPS No 2 Mula Jan Kalay to Sarwar Abad Tehsil Takht Bhai District Mardan			<u>40,000,000</u>
A03970	Others				40,000,000
Total Sub Sector Primary Education			1,317,492,000	1,043,111,000	446,077,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			1,317,492,000	1,043,111,000	446,077,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	36,864,681,000
Total:	36,864,681,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5175	Primary Education			
200166				
PS20100341	Refugees & Host Communities under IDA-18-Regional Sub Window SH: Khyber Pakhtunkhwa Human Capital Investment Project (KPHCIP) Education Component	<u>2,000,000,000</u>	<u>1,926,000,000</u>	<u>1,166,667,000</u>
A03970	Others	2,000,000,000	1,926,000,000	1,166,667,000
Total Sub Sector Primary Education		2,000,000,000	1,926,000,000	1,166,667,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION		2,000,000,000	1,926,000,000	1,166,667,000

NC12061(053)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	3,140,857,000
Total:	3,140,857,000

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS4501	Primary Education			
160524				
PS22000016	Establishment of Cadet College Swat (Phase-III)	<u>78,939,000</u>	<u>78,939,000</u>	<u>6,050,000</u>
A03970	Others	78,939,000	78,939,000	6,050,000
170204				
PS17000154	Reconstruction of 100 Middle Schools (B&G) on need basis in Khyber Pakhtunkhwa	<u>150,000,000</u>	<u>100,000,000</u>	<u>50,000,000</u>
A12470	Others	150,000,000	100,000,000	50,000,000
170206				
PS17000155	Reconstruction of 100 High Schools (B&G) on need basis in Khyber Pakhtunkhwa	<u>181,989,000</u>	<u>156,990,000</u>	<u>21,834,000</u>
A12470	Others	181,989,000	156,990,000	21,834,000
170529				
PS17000163	Schools Improvement Program in two districts of Khyber Pakhtunkhwa Phase-II	<u>250,112,000</u>	<u>94,512,000</u>	<u>44,243,000</u>
A03970	Others	250,112,000	94,512,000	44,243,000
180503				
PS18000057	Development of Barikot Center/Site for Scout Purpose	<u>46,740,000</u>	<u>46,740,000</u>	
A12470	Others	46,740,000	46,740,000	
190113				
PS19001637	Continuation of Ongoing ADP Schemes for Completion of Balance Work/Liabilities	<u>209,719,000</u>	<u>192,561,000</u>	

NC12061(053)
EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS4501		Primary Education			
A03970	Others		209,719,000	192,561,000	
190349					
PS19001639		Reconstruction of dilapidated/dangerous Primary, Middle and Higher Schools on need bases in Khyber Pakhtunkhwa	<u>200,000,000</u>	<u>200,000,000</u>	<u>50,000,000</u>
A12470	Others		200,000,000	200,000,000	50,000,000
190428					
PS19001641		Establishment of Model School Imparting Modern Education integrating with religious Education (pilot basis)	<u>50,000,000</u>	<u>50,000,000</u>	<u>1,000</u>
A03970	Others		50,000,000	50,000,000	1,000
200024					
PS22000017		Mainstreaming of Proscribed Organization in Khyber Pakhtunkhwa	<u>11,000</u>	<u>130,011,000</u>	
A03970	Others		11,000	130,011,000	
200026					
PS20100060		Upgradation of 150 Primary schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa	<u>200,000,000</u>	<u>206,673,000</u>	<u>66,667,000</u>
A12470	Others		200,000,000	206,673,000	66,667,000
200027					
PS20100061		Upgradation of 100 Middle schools to High level (B&G) on need basis in Khyber Pakhtunkhwa	<u>180,000,000</u>	<u>295,001,000</u>	<u>66,667,000</u>
A12470	Others		180,000,000	295,001,000	66,667,000

NC12061(053)
EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS4501		Primary Education			
200028					
PS20100062		Upgradation of 100 High schools to Higher Secondary level (B&G) on need basis in Khyber Pakhtunkhwa	<u>180,000,000</u>	<u>230,000,000</u>	<u>66,667,000</u>
A12470	Others		180,000,000	230,000,000	66,667,000
200067					
PS20100059		Peshawar Schools Development Plan	<u>362,000,000</u>	<u>362,000,000</u>	<u>108,510,000</u>
A03970	Others		362,000,000	362,000,000	108,510,000
200131					
PS20100063		Reconstruction of 300 Govt Schools (100 Primary 100 Middle & 100 High) (B&G) on need basis in KP	<u>300,000,000</u>	<u>378,010,000</u>	<u>76,665,000</u>
A12470	Others		300,000,000	378,010,000	76,665,000
200132					
PS20100064		Reconstruction of ERRA leftover Strategy and Non- Startegy Schools in KP	<u>400,000,000</u>	<u>707,000,000</u>	<u>203,833,000</u>
A12470	Others		400,000,000	707,000,000	203,833,000
210326					
PS22000018		IT Lab Programme in Khyber Pakhtunkhwa	<u>390,000,000</u>	<u>290,000,000</u>	
A03970	Others		390,000,000	290,000,000	
210328					
PS23000024		Feasibility study and Establishment of Swat Model School			<u>16,650,000</u>
A03970	Others				16,650,000

NC12061(053)
EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS4501		Primary Education			
210329					
PS20111728		Feasibility study & establishment of Cadet College at Bannu.(PC-II Approved)	<u>30,000,000</u>	<u>30,000,000</u>	<u>1,000</u>
A03970	Others		30,000,000	30,000,000	1,000
210491					
PS20111768		Establishment of 50 (30:70 B&G) Secondary Schools in Khyber Pakhtunkhwa	<u>52,000,000</u>	<u>62,000,000</u>	<u>6,667,000</u>
A03970	Others		52,000,000	62,000,000	6,667,000
210638					
PS20111804		Construction of Additional block for Husnain Shareef Shaheed HSS District Peshawar	<u>178,500,000</u>	<u>178,500,000</u>	<u>42,833,000</u>
A12470	Others		178,500,000	178,500,000	42,833,000
210641					
PS20111868		Rehabilitation / Preservation of GGHSS Lady Griffith and Govt Centennial Model High School Usama Zafar Shaheed School Peshawar	<u>49,350,000</u>	<u>49,350,000</u>	<u>8,470,000</u>
A03970	Others		49,350,000	49,350,000	8,470,000
220573					
PS22000019		Establishment/Construction of Bannu Center of Excellence for state Children	<u>295,199,000</u>	<u>295,200,000</u>	<u>33,333,000</u>
A03970	Others		295,199,000	295,200,000	33,333,000

NC12061(053)
EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
092		SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101		SECONDARY EDUCATION			
PS4504		Secondary Education			
110441					
PS11000238		Establishment of one Cadet College in Khyber Pakhtunkhwa (PC-II Approved)	<u>336,347,000</u>	<u>336,347,000</u>	<u>50,000,000</u>
A03970	Others		336,347,000	336,347,000	50,000,000
120470					
PS12000110		Establishment of 5 Model Schools in Khyber Pakhtunkhwa (Karak, Haripur, Charsadda, Hangu and Battagram).	<u>313,653,000</u>	<u>293,653,000</u>	<u>96,581,000</u>
A12470	Others		313,653,000	293,653,000	96,581,000
140199					
PS14000010		Reconstruction of 760 Non-Strategy Earthquake affected schools.	<u>581,763,000</u>	<u>581,763,000</u>	
A12470	Others		581,763,000	581,763,000	
140206					
PS14000014		Reconstruction of existing Primary Middle and High Schools (50 each) in Khyber Pakhtunkhwa on need basis.	<u>137,009,000</u>	<u>137,010,000</u>	
A12470	Others		137,009,000	137,010,000	
150145					
PS14000659		Standardization of 200 Higher Secondary Schools in Khyber Pakhtunkhwa (Phase-I)	<u>1,061,302,000</u>	<u>679,293,000</u>	<u>50,000,000</u>
A12470	Others		1,061,302,000	679,293,000	50,000,000
150554					
PS15000012		Establishment of 70 Girls Secondary Schools in Khyber Pakhtunkhwa	<u>342,881,000</u>	<u>340,367,000</u>	<u>20,607,000</u>
A03970	Others		342,881,000	340,367,000	20,607,000

NC12061(053)
EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
092		SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101		SECONDARY EDUCATION			
PS4504		Secondary Education			
150556					
PS15000014		Up-gradation of 50 Govt Girls Middle Schools to High Level in Khyber Pakhtunkhwa	<u>85,000,000</u>	<u>85,000,000</u>	<u>33,476,000</u>
A12470	Others		85,000,000	85,000,000	33,476,000
150557					
PS15000015		Up-gradation of 50 Govt Girls High Schools to Higher Secondary level	<u>65,000,000</u>	<u>65,000,000</u>	<u>28,190,000</u>
A12470	Others		65,000,000	65,000,000	28,190,000
150730					
PS15000017		Establishment of 30 Boys Secondary Schools in Khyber Pakhtunkhwa	<u>239,179,000</u>	<u>279,179,000</u>	<u>93,223,000</u>
A03970	Others		239,179,000	279,179,000	93,223,000
160525					
PS16000310		Establishment of Girls Cadet College at Mardan.	<u>160,000,000</u>	<u>260,000,000</u>	<u>50,000,000</u>
A12470	Others		160,000,000	260,000,000	50,000,000
160593					
PS16000134		Upgradation of 50 Primary Schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa	<u>13,195,000</u>	<u>13,195,000</u>	<u>13,818,000</u>
A12403	Other buildings		13,195,000	13,195,000	13,818,000
160594					
PS16000135		Upgradation of 50 Middle Schools to High level (B&G) on need basis in Khyber Pakhtunkhwa	<u>250,380,000</u>	<u>230,380,000</u>	<u>71,887,000</u>
A12403	Other buildings		250,380,000	230,380,000	71,887,000

NC12061(053)
EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
092		SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101		SECONDARY EDUCATION			
PS4504		Secondary Education			
160595					
PS16000136		Upgradation of 50 High Schools to Higher Secondary level (B&G) on need basis in Khyber Pakhtunkhwa	<u>280,000,000</u>	<u>250,000,000</u>	<u>52,897,000</u>
A12403		Other buildings	280,000,000	250,000,000	52,897,000
220270					
PS22000091		Establishment of 142 Science Labs in High & Higher Secondary schools in Khyber Pakhtunkhwa	<u>180,000,000</u>	<u>85,000,000</u>	<u>1,000</u>
A03970		Others	180,000,000	85,000,000	1,000
220271					
PS22000092		Establishment of 100 Examination Hall in High & Higher Secondary schools in Khyber Pakhtunkhwa	<u>180,000,000</u>	<u>140,000,000</u>	<u>1,000</u>
A03970		Others	180,000,000	140,000,000	1,000
220645					
PS22000093		Establishment of Cadet College Dir Upper	<u>70,000,000</u>	<u>70,000,000</u>	<u>1,000</u>
A03970		Others	70,000,000	70,000,000	1,000
220838					
PS220000692		Construction of Reception Hall, Parking lot, Main Gate with boundary Wall / Fencing of College perimeter along Pindi Road, and Replacement of Mud plastering / Roof treatment in Cadet College Kohat.	<u>20,000,000</u>	<u>65,600,000</u>	<u>23,920,000</u>
A03970		Others	20,000,000	65,600,000	23,920,000

NC12061(053)
EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
092		SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921		SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101		SECONDARY EDUCATION			
PS4504		Secondary Education			
Total Sub Sector Secondary Education			8,100,268,000	8,045,274,000	1,453,693,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			8,100,268,000	8,045,274,000	1,453,693,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	36,864,681,000
Total:	36,864,681,000

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5175	Primary Education			
200065				
PS20100340	Continuation of PMU for Provision of Stipends to Secondary School Girls Students of KP (SBSE)	<u>10,000,000</u>		<u>1,000</u>
A03970	Others	10,000,000		1,000
220781				
PS22000470	Provision of 1000 ECE facilities in primary schools on need basis in KP(SBSE)	<u>1,000</u>		<u>1,000</u>
A03970	Others	1,000		1,000
Total Sub Sector E&SE Department		10,001,000		2,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION		10,001,000		2,000

NC12061(053)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	3,140,857,000
Total:	3,140,857,000

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

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

09 EDUCATION AFFAIRS AND SERVICES
096 ADMINISTRATION
0961 ADMINISTRATION
096101 SECRETARIAT/POLICY/CURRICULUM

PS4913 E&SE Department

140199				
PS23000018	Reconstruction of 760 Non-Strategy Earthquake affected schools			<u>200,000,000</u>
A03970	Others			200,000,000
140206				
PS23000019	Reconstruction of existing Primary Middle and High Schools (50 each) in Khyber Pakhtunkhwa on need basis			<u>57,192,000</u>
A03970	Others			57,192,000
180503				
PS23000020	Development of Barikot Center/Site for Scout Purpose			<u>8,670,000</u>
A03970	Others			8,670,000
190113				
PS23000021	Continuation of Ongoing ADP Schemes for Completion of Balance Work/Liabilities			<u>46,667,000</u>
A03970	Others			46,667,000
210494				
PS22000085	Programme for management of poorly performing schools by engagement with private sector/not for profit organizations in Khyber Pakhtunkhwa	<u>39,360,000</u>	<u>19,360,000</u>	
A03970	Others	39,360,000	19,360,000	

NC12061(053)
EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
096		ADMINISTRATION			
0961		ADMINISTRATION			
096101		SECRETARIAT/POLICY/CURRICULUM			
PS4913		E&SE Department			
220272					
PS22000086		Completion of balance work in reconstruction under ERRRA Strategy for leftover schools in Khyber Pakhtunkhwa	<u>90,400,000</u>	<u>55,400,000</u>	<u>1,000</u>
A03970	Others		90,400,000	55,400,000	1,000
220661					
PS22000087		Establishment/ Reconstruction/ upgradation of Primary Middle and High School at Upper Swat District Swat	<u>91,710,000</u>	<u>91,710,000</u>	<u>16,667,000</u>
A03970	Others		91,710,000	91,710,000	16,667,000
220781					
PS23000022		Provision of 1000 ECE facilities in primary schools on need basis in KP(SBSE)			<u>1,000</u>
A03970	Others				1,000
220935					
PS220000785		Establishment / Reconstruction /Up-gradation of Primary / Middle and High Schools at Swabi	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
Total Sub Sector E&SE Department			221,471,000	166,471,000	329,199,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			221,471,000	166,471,000	329,199,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,104,254,000
Total:	5,104,254,000

FOOD

Food

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0414	STATE TRADING			
041401	FOOD (WHEAT)			
PS4754	FOOD			
160502				
PS19001659	Special Repair of Food Grain Godowns in Various Districts of Khyber Pakhtunkhwa.	<u>23,370,000</u>	<u>11,685,000</u>	<u>6,963,000</u>
A13370	Others	23,370,000	11,685,000	6,963,000
170606				
PS17000187	Construction of Food Grain Godowns of 3000 Ton Capacity in District Tank	<u>26,720,000</u>	<u>13,360,000</u>	<u>17,977,000</u>
A12470	Others	26,720,000	13,360,000	17,977,000
170608				
PS19001658	Construction of Food Grain Godowns of 5000 Ton Capacity and Field Offices in District Dir Upper.	<u>45,784,000</u>	<u>22,892,000</u>	<u>1,000</u>
A12470	Others	45,784,000	22,892,000	1,000
170616				
PS17000194	Construction of Food Grain Godowns of 3000 Ton Capacity in District Shangla	<u>30,000,000</u>	<u>15,000,000</u>	<u>10,000,000</u>
A12470	Others	30,000,000	15,000,000	10,000,000
170617				
PS17000199	Construction of Food Grain Godowns of 2000 Ton Capacity in District Kohistan	<u>48,759,000</u>	<u>24,380,000</u>	<u>9,015,000</u>
A12470	Others	48,759,000	24,380,000	9,015,000

NC12058(050)
DEVELOPMENT

(Capital)

FOOD**Food**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
041		GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS			
0414		STATE TRADING			
041401		FOOD (WHEAT)			
PS4754		FOOD			
210630					
PS22000021		Provision of ICT Based Interventions in Food Department	<u>40,681,000</u>	<u>17,341,000</u>	<u>9,837,000</u>
A03970	Others		40,681,000	17,341,000	9,837,000
220171					
PS22000107		Construction of Food Grain Godowns of 20000 Metric Ton Capacity in Districts Charsadda Mardan Swabi Swat and Battagram	<u>25,000,000</u>		<u>5,000,000</u>
A03970	Others		25,000,000		5,000,000
220172					
PS22000108		Retrofitting of National Reserve Center Godowns at Azakhel District Nowshera	<u>12,290,000</u>		<u>5,387,000</u>
A03970	Others		12,290,000		5,387,000
Total Sub Sector Food			252,604,000	104,658,000	64,180,000
TOTAL SECTOR FOOD			252,604,000	104,658,000	64,180,000

NC12058(050)
DEVELOPMENT

(Capital)

INFORMATION

Information Department

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

Rs

Rs

08		RECREATIONAL, CULTURE AND RELIGION			
083		BROADCASTING AND PUBLISHING			
0831		BROADCASTING AND PUBLISHING			
083104		PUBLIC RELATIONS			

PS4760 INFORMATION DEPARTMENT

190229			
PS19001714	Construction, Restoration and Rehabilitation of Press Clubs on need basis		<u>1,000,000</u>
A12470	Others		1,000,000

Total Sub Sector Information Department	1,000,000
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NC12058(050)
DEVELOPMENT

(Capital)

INFORMATION

INFORMATION

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

Rs

Rs

08		RECREATIONAL, CULTURE AND RELIGION			
083		BROADCASTING AND PUBLISHING			
0831		BROADCASTING AND PUBLISHING			
083104		PUBLIC RELATIONS			

PS4760 INFORMATION DEPARTMENT

190229

**PS23000046 Construction Restoration and Rehabilitation
of Press Clubs on Need Basis**

6,000,000

A03970 Others

6,000,000

220923

**PS23000047 F/S and Construction of Media Colony
Abbottabad**

1,000

A03970 Others

1,000

Total Sub Sector INFORMATION

6,001,000

TOTAL SECTOR INFORMATION

1,000,000**6,001,000**

NC12061(053)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	3,140,857,000
Total:	3,140,857,000

HIGHER EDUCATION

College Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4512	College Education			
050179				
PS05001082	Establishment of Govt. Colleges in Khyber PakhtunKhwa. (Phase II)	<u>75,000,000</u>	<u>55,000,000</u>	<u>19,334,000</u>
A12470	Others	75,000,000	55,000,000	19,334,000
100248				
PS10000164	Establishment of 15 Govt Colleges in Khyber Pakhtunkhwa for Boys and Girls (Phase-IV)	<u>210,000,000</u>	<u>210,000,000</u>	<u>33,333,000</u>
A12470	Others	210,000,000	210,000,000	33,333,000
120268				
PS12000157	Establishment of 20 Govt. Colleges Male & Female in Khyber Pakhtunkhwa (Phase-V).	<u>193,313,000</u>	<u>275,813,000</u>	<u>84,549,000</u>
A12470	Others	193,313,000	275,813,000	84,549,000
140589				
PS14000026	Establishment of 07 Govt. Colleges in Khyber Pakhtunkhwa .	<u>150,000,000</u>	<u>185,201,000</u>	<u>15,060,000</u>
A12470	Others	150,000,000	185,201,000	15,060,000
150031				
PS15000023	Establishment of Government Degree Colleges in Khyber Pakhtunkhwa on need basis	<u>100,000,000</u>	<u>222,999,000</u>	<u>50,000,000</u>
A03970	Others	100,000,000	222,999,000	50,000,000
160522				
PS16000168	Establishment of 10 Govt Colleges in Khyber Pakhtunkhwa	<u>61,000,000</u>	<u>61,000,000</u>	<u>26,158,000</u>

NC12061(053)
EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION**College Education**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4512		College Education			
A12470	Others		61,000,000	61,000,000	26,158,000
170006					
PS18000103		Provision of additional/missing facilities in Govt Colleges of Khyber Pakhtunkhwa (Phase-II)	<u>149,070,000</u>	<u>215,069,000</u>	<u>40,000,000</u>
A12470	Others		149,070,000	215,069,000	40,000,000
180524					
PS18000106		Reconstruction/Special Repair of Govt Colleges in KP	<u>275,736,000</u>	<u>202,497,000</u>	<u>43,260,000</u>
A12470	Others		275,736,000	202,497,000	43,260,000
180621					
PS19001695		Establishment of 10 Government Colleges (boys & girls) in Khyber Pakhtunkhwa - (Phase-II) (Cost of land & Boundary Wall).	<u>500,000,000</u>	<u>552,501,000</u>	<u>287,000,000</u>
A03970	Others		500,000,000	552,501,000	287,000,000
190392					
PS19001698		Construction of BS Blocks in Government Colleges Khyber Pakhtunkhwa	<u>189,232,000</u>	<u>181,869,000</u>	<u>53,187,000</u>
A12470	Others		189,232,000	181,869,000	53,187,000
200116					
PS22000025		Feasibility study and establishment of GGDC Tahkal Peshawar	<u>100,000,000</u>	<u>50,000,000</u>	<u>8,333,000</u>
A03970	Others		100,000,000	50,000,000	8,333,000
200118					
PS20111691		Provision of water supply/Filtration Plants to Govt Colleges of Khyber Pakhtunkhawa	<u>100,000,000</u>	<u>39,605,000</u>	
A03970	Others		100,000,000	39,605,000	

NC12061(053)
EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION**College Education**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4512		College Education			
200138					
PS20100107		Provision of Addtioanl infrastructure and repair of exsiting colleges	<u>140,000,000</u>	<u>191,332,000</u>	<u>63,333,000</u>
A12470	Others		140,000,000	191,332,000	63,333,000
210495					
PS20111840		Establishment of 30 Colleges across the Province (GD/GGD/ GCMS/GGCMS Colleges) (B) /PDWP /	<u>235,000,000</u>	<u>118,000,000</u>	<u>1,000</u>
A03970	Others		235,000,000	118,000,000	1,000
210496					
PS20111771		Establishment of Govt Degree College Boi Abbottabad	<u>100,000,000</u>	<u>100,000,000</u>	<u>16,667,000</u>
A03970	Others		100,000,000	100,000,000	16,667,000
210635					
PS20111802		Functionalization of newly Constructed / Established Colleges including provision of transport facility in Khyber Pakhtunkhwa on need basis	<u>200,000,000</u>	<u>95,358,000</u>	<u>20,000,000</u>
A12470	Others		200,000,000	95,358,000	20,000,000
210636					
PS20111803		Provision of Missing Facilities / Basic requirements for 30 Premium Colleges	<u>20,000,000</u>	<u>20,000,000</u>	
A03970	Others		20,000,000	20,000,000	
210695					
PS20111819		Construction of BS Blocks Additional Class Rooms / missing / Security facilities in Govt. Colleges in Khyber Pakhtunkhwa	<u>120,000,000</u>	<u>250,662,000</u>	<u>66,667,000</u>

NC12061(053)
EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

College Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4512		College Education			
A12470	Others		120,000,000	250,662,000	66,667,000
210696					
PS20111888		Provision for Land Compensation of Decretal Cases / Balance Works	<u>33,800,000</u>	<u>33,800,000</u>	<u>20,000,000</u>
A03970	Others		33,800,000	33,800,000	20,000,000
211029					
PS22000026		Establishment of 11 Colleges across the Province (GD/GGD Colleges) NON-ADP	<u>151,017,000</u>	<u>76,017,000</u>	<u>33,333,000</u>
A03970	Others		151,017,000	76,017,000	33,333,000
220452					
PS22000131		Establishment of 2 Nos of Degree Colleges 01 No in Peshawar 01 No in Malakand	<u>22,240,000</u>	<u>22,240,000</u>	<u>1,000</u>
A03970	Others		22,240,000	22,240,000	1,000
220454					
PS22000132		Construction of Building for Gandhara Hindko Academy	<u>10,000,000</u>	<u>10,000,000</u>	
A03970	Others		10,000,000	10,000,000	
220846					
PS22000697		Provision of B.S blocks and missing facilities in colleges.	<u>10,000,000</u>	<u>10,000,000</u>	<u>8,333,000</u>
A03970	Others		10,000,000	10,000,000	8,333,000
220859					
PS23000031		F/S and Solarization of Colleges (General + Commerce) on need basis			<u>16,667,000</u>
A03970	Others				16,667,000

NC12061(053)
EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

College Education

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

PS4512		College Education			
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Total Sub Sector	College Education		3,145,408,000	3,178,963,000	905,216,000
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NC12061(053)
EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION**Commerce & Management Sciences**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102		PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4884		Commerce & Management Sciences			
210723					
PS22000133		Establishment of Govt Commerce College at Tehsil Takht-i-Bahi Mardan	<u>30,000,000</u>	<u>30,000,000</u>	<u>1,000</u>
A03970	Others		30,000,000	30,000,000	1,000
220552					
PS22000134		Establishment of Government College of Management Sciences No 2 Matta Swat	<u>20,447,000</u>	<u>20,447,000</u>	<u>1,000</u>
A03970	Others		20,447,000	20,447,000	1,000
Total Sub Sector Commerce & Management Sciences			50,447,000	50,447,000	2,000

NC12061(053)
EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION**University Education**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4707		University Education			
150042					
PS23000033		Establishment of Sub-Campus of UET at Dir (Upper)			<u>1,000</u>
A03970	Others				1,000
180580					
PS22000027		Establishment of Pakhtunkhwa Economic Policy Research Institute at AWKUM	<u>8,909,000</u>	<u>8,909,000</u>	
A03970	Others		8,909,000	8,909,000	
220451					
PS23000034		Conversion of Swat University Campus Shangla into full fledge University namely University of Shangla			<u>1,000</u>
A03970	Others				1,000
220748					
PS22000137		Conversion of KUST sub-campus Hangu into University of Hangu	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
Total Sub Sector University Education			8,910,000	8,910,000	3,000

NC12061(053)
EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION**Archives & Libraries**

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

Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

PS4516 Archives & Libraries

220456

**PS22000129 Establishment / Additional Infrastructure /
Repair Of Public Libraries in Khyber
Pakhtunkhwa**

100,000,000**70,000,000**

A03970	Others	100,000,000	70,000,000
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220666

**PS22000130 Establishment of Pak China Research Centre of
Economic Development in Swat at University of
Swat**

56,420,000**56,420,000**

A03970	Others	56,420,000	56,420,000
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Total Sub Sector Archives & Libraries**156,420,000****126,420,000**

NC12061(053)
EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

Higher Education Department

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

PS4512 College Education

210742
PS22000135 Strengthening of ETEA (Establishment of Digital Labs for CBT) (PC-II Approved at Cost of 125M) **50,000,000**
A03970 Others 50,000,000

220454
PS23000032 Construction of Building for Gandhara Hindko Academy **6,667,000**
A03970 Others 6,667,000

Total Sub Sector Higher Education Department	50,000,000	6,667,000
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NC12061(053)
EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS4512		College Education			
220800					
PS22000136		F/S and Establishment of Fine Arts College Peshawar	<u>1,000</u>	<u>1,000</u>	
A03970		Others	1,000	1,000	
Total Sub Sector PPP			1,000	1,000	
TOTAL SECTOR HIGHER EDUCATION			3,411,186,000	3,364,741,000	911,888,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,104,254,000
Total:	5,104,254,000

HOUSING

Housing

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4764	Housing			
100211				
PS10000200	Development of various Housing schemes on the existing state land for Government Servants / General Public in Khyber Pakhtunkhwa.	<u>100,000,000</u>	<u>41,280,000</u>	<u>40,000,000</u>
A12470	Others	100,000,000	41,280,000	40,000,000
100353				
PS10000517	Construction of High-Rise Flats for Govt. Servants at Phase-V Hayatabad, Peshawar.	<u>200,000,000</u>	<u>98,624,000</u>	<u>1,000</u>
A05270	To Others	200,000,000	98,624,000	1,000
150440				
PS15000374	Construction of Flats at Civil Quarters Peshawar (Phase-II) 1000 Sft	<u>200,000,000</u>	<u>98,119,000</u>	<u>100,666,000</u>
A03970	Others	200,000,000	98,119,000	100,666,000
150670				
PS15000214	Establishment of Housing Foundation for Government Servants	<u>1,000</u>	<u>230,000</u>	<u>2,000,000</u>
A03970	Others	1,000	230,000	2,000,000
180044				
PS20100114	Feasibility Studies for Development of Housing Schemes Satellite Towns Commercial Properties in Kp	<u>19,340,000</u>	<u>9,670,000</u>	<u>3,333,000</u>
A12470	Others	19,340,000	9,670,000	3,333,000

NC12058(050)
DEVELOPMENT

(Capital)

HOUSING**Housing**

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4764	Housing			
200106				
PS20100115	Construction Of Boundary Wall Main Gate & Check Post i e Seed Money at Surizai District Peshawar Under Naya Pakistan Housing Program (NPHAP)	<u>95,969,000</u>	<u>47,985,000</u>	<u>20,000,000</u>
A12470	Others	95,969,000	47,985,000	20,000,000
210740				
PS20111829	Development of Peri Urban Housing Schemes in Khyber Pakhtunkhwa	<u>8,030,000</u>	<u>4,015,000</u>	<u>1,000</u>
A03970	Others	8,030,000	4,015,000	1,000
220881				
PS23000040	Establishment of Banni Gul Housing Scheme			<u>1,000</u>
A03970	Others			1,000
221110				
PS23000041	Construction of multi story Commercial / Residential building at Warsak-1 (Own Source)			<u>1,000</u>
A03970	Others			1,000
221112				
PS23000042	Dangram Housing Scheme Swat (Own Source)			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Housing		623,340,000	299,923,000	166,004,000
TOTAL SECTOR HOUSING		623,340,000	299,923,000	166,004,000

NC12062(054)
HEALTH SERVICES

	Rs
Charged:	
Voted:	2,469,915,000
Total:	2,469,915,000

HEALTH

General Hospitals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4518	General Hospitals			
140764				
PS14000049	Construction of Category-C Hospital at Balakot Mansehra.	<u>105,628,000</u>	<u>105,628,000</u>	<u>35,209,000</u>
A12470	Others	105,628,000	105,628,000	35,209,000
150007				
PS14000660	Upgradation of RHC Oghi to Cat-D Hospital, Mansehra (PC-II Date 25-3-2015)	<u>149,687,000</u>	<u>149,687,000</u>	<u>37,391,000</u>
A12470	Others	149,687,000	149,687,000	37,391,000
151063				
PS19001683	Establishment of District Head Quarter Hospital at Ghazi Abad, District Kolai Palas.	<u>130,000,000</u>	<u>130,000,000</u>	<u>10,000,000</u>
A03970	Others	130,000,000	130,000,000	10,000,000
180467				
PS18000090	Establishment of Trauma Centre in DHQ Hospital Lakki Marwat	<u>59,998,000</u>	<u>59,998,000</u>	<u>25,279,000</u>
A12470	Others	59,998,000	59,998,000	25,279,000
180596				
PS18000093	Upgradation of Cat-D Hospital Kalu Khan to Cat-C Hospital Swabi	<u>176,543,000</u>	<u>156,543,000</u>	<u>28,688,000</u>
A12470	Others	176,543,000	156,543,000	28,688,000
180599				
PS19001680	Establishment of Paeds Hospital at District Swat (Phase-I).	<u>446,714,000</u>	<u>523,357,000</u>	<u>100,000,000</u>

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH**General Hospitals**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS4518		General Hospitals			
A03970	Others		446,714,000	523,357,000	100,000,000
180602					
PS18000091		Establishment of Cat-D Hospital at Baka Khel District Bannu	<u>50,000,000</u>	<u>50,000,000</u>	<u>1,000</u>
A12470	Others		50,000,000	50,000,000	1,000
190418					
PS19001681		Re-Construction of Barikot Hospital, District Swat.	<u>178,933,000</u>	<u>178,933,000</u>	<u>38,639,000</u>
A12470	Others		178,933,000	178,933,000	38,639,000
190420					
PS19001679		Up-Gradadtion of THQ Hospital Bisham from Cat-D to Cat-C Hospital, District Shangla.	<u>40,000,000</u>	<u>40,000,000</u>	<u>33,333,000</u>
A12470	Others		40,000,000	40,000,000	33,333,000
190458					
PS19001682		Upgradation of existing THQ Hospital Matta to Cat-B Hospital (Vertical Expansion) along with (Level-II) Trauma Center/Accident & Emergency Center, District Swat	<u>204,000,000</u>	<u>204,000,000</u>	<u>6,667,000</u>
A12470	Others		204,000,000	204,000,000	6,667,000
190466					
PS19001678		Upgradation of Sarqalla RHC to Category-D Hospital in PK-21, Distt Buner.	<u>50,000,000</u>	<u>50,000,000</u>	<u>33,333,000</u>
A12470	Others		50,000,000	50,000,000	33,333,000
190524					
PS19001676		Establishement of Women & Children Hospital in District Swabi (Phase-I)	<u>250,000,000</u>	<u>250,000,000</u>	<u>100,000,000</u>
A12470	Others		250,000,000	250,000,000	100,000,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH**General Hospitals**

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS4518	General Hospitals			
190527				
PS19001677	Upgradation of RHC Jologram to Cat-D Hospital in Malakand	<u>50,000,000</u>	<u>50,000,000</u>	<u>16,667,000</u>
A12470	Others	50,000,000	50,000,000	16,667,000
200049				
PS20100104	Revamping of Non-Teaching DHQs across KP	<u>583,002,000</u>	<u>583,002,000</u>	
A12470	Others	583,002,000	583,002,000	
210121				
PS20111675	Strengthening of 12 DHQ Hospitals (Building Capacity to respond to Covid-19 / any future pandemic) in Khyber Pakhtunkhwa. (50% Provincial Share)	<u>250,000,000</u>	<u>250,000,000</u>	
A12470	Others	250,000,000	250,000,000	
210123				
PS20111696	Strengthening of DHQ Hospitals (Building Capacity to Respond Covid-19/any future Pandemic in Khyber Pakhtunkhwa (50% Provincial Share).	<u>200,000,000</u>	<u>200,000,000</u>	
A12470	Others	200,000,000	200,000,000	
210418				
PS20111679	Establishment of Cardiology Unit & Burn / Trauma Unit at DHQ Hospital Malakand at Batkhela (50% PSDP 50% ADP) (ADP Share)	<u>20,000,000</u>	<u>20,000,000</u>	<u>11,162,000</u>
A12470	Others	20,000,000	20,000,000	11,162,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH**General Hospitals**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS4518		General Hospitals			
210478					
PS22000125		Construction of Wards OPD Gyms Private Rooms and Offices for the Comprehensive Physical Rehabilitation of People with Stroke and Closed Head Injuries at Paraplegic Center	<u>23,499,000</u>	<u>23,499,000</u>	<u>1,000</u>
A03970	Others		23,499,000	23,499,000	1,000
220235					
PS22000114		Up-Gradation of Maidan Hospital From Cat-D To Cat- C Level Dir Lower	<u>50,000,000</u>	<u>50,000,000</u>	<u>1,000</u>
A03970	Others		50,000,000	50,000,000	1,000
220236					
PS22000115		Up-Gradation of RHC Totalai to Category-D Hospital In District Buner	<u>50,000,000</u>	<u>50,000,000</u>	<u>1,000</u>
A03970	Others		50,000,000	50,000,000	1,000
220239					
PS22000116		Up-Gradation of Katlang Hospital from CAT-D to CAT- C Mardan	<u>50,000,000</u>	<u>50,000,000</u>	<u>1,000</u>
A03970	Others		50,000,000	50,000,000	1,000
220251					
PS22000117		Up-gradation of Basic Health Unit Chamkani to Cat-D hospital Peshawar	<u>200,000,000</u>	<u>200,000,000</u>	<u>83,333,000</u>
A03970	Others		200,000,000	200,000,000	83,333,000
220257					
PS22000118		Up-Gradation of Khwazakhela Hospital from Cat-C to Cat- B Swat	<u>250,000,000</u>	<u>250,000,000</u>	<u>1,000</u>
A03970	Others		250,000,000	250,000,000	1,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH**General Hospitals**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS4518		General Hospitals			
220390					
PS22000024		Up-Gradation of DHQ Hospital Daggar to Cat-A Hospital District Buner	<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
220522					
PS22000120		Upgradation of Civil Hospital Kalam to Cat-C Hospital District Swat	<u>78,939,000</u>	<u>78,939,000</u>	<u>1,000</u>
A03970	Others		78,939,000	78,939,000	1,000
220631					
PS22000121		Establishment of Bone Marrow Transplant Center at KMU Hayatabad Peshawar	<u>20,000,000</u>	<u>20,000,000</u>	
A03970	Others		20,000,000	20,000,000	
220667					
PS22000122		Establishment of Paraplegic Center with Provision of Wards OPD GYM Private Rooms and Office for Comprehensive Physical Rehabilitation of People with Stroke and Closed Head Injuries	<u>62,240,000</u>	<u>62,240,000</u>	<u>1,000</u>
A03970	Others		62,240,000	62,240,000	1,000
220779					
PS22000123		Provision of equipment and repairs/renovations for Cat-C Hospital Wari Dir Upper and RHC Nehag Bandai Dir Upper	<u>1,000</u>	<u>1,000</u>	<u>29,000,000</u>
A03970	Others		1,000	1,000	29,000,000
220816					
PS22000124		Establishment of Cat-D Hospital Manglor Swat	<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
A03970	Others		10,000,000	10,000,000	1,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH**General Hospitals**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073102		GENERAL HOSPITAL SERVICES			
PS4928		District Headqaurter Hospitals			
100183					
PS10000515		Establishment of Shaheed Mohtarma Benazir Bhutto Children Hospital in Mardan.	<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A12470	Others		50,000,000	50,000,000	50,000,000
120333					
PS12000145		Improvement & Standardization of DHQ Hospital, Mardan (Phase-III)	<u>613,081,000</u>	<u>613,081,000</u>	<u>171,336,000</u>
A12470	Others		613,081,000	613,081,000	171,336,000
120820					
PS12000144		Establishment of Children & Maternity Hospital Charsadda	<u>45,000,000</u>	<u>45,000,000</u>	<u>14,986,000</u>
A12470	Others		45,000,000	45,000,000	14,986,000
130674					
PS13100442		Upgrdadation of DHQ Hospital, Abbotabad (PC-II Approved).	<u>80,000,000</u>	<u>80,000,000</u>	<u>33,333,000</u>
A12470	Others		80,000,000	80,000,000	33,333,000
140767					
PS14000053		Establishment of DHQ Hospital (Category-C) at Judbah District Tor Ghar.	<u>360,890,000</u>	<u>360,890,000</u>	<u>33,333,000</u>
A12470	Others		360,890,000	360,890,000	33,333,000
140813					
PS14000048		Upgradation of Booni Hospital to Category-C Hospital District Chitral.	<u>30,000,000</u>	<u>30,000,000</u>	<u>57,567,000</u>
A12470	Others		30,000,000	30,000,000	57,567,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH**General Hospitals**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073102		GENERAL HOSPITAL SERVICES			
PS4928		District Headqaurter Hospitals			
170590					
PS17000218		Establishment of Cat-C Hospital Jehangira District Nowshera	<u>25,000,000</u>	<u>25,000,000</u>	<u>1,000</u>
A12470	Others		25,000,000	25,000,000	1,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073103		GENERAL HOSPITAL SERVICES			
PS4916		Tehsil Headqaurter Hospitals			
160609					
PS16000159		Upgradation of RHC Nizampur to Category-D Hospital District Nowshera	<u>219,754,000</u>	<u>219,754,000</u>	<u>20,000,000</u>
A12470		Others	219,754,000	219,754,000	20,000,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH**General Hospitals**

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0732		SPECIAL HOSPITAL SERVICES			
073201		SPECIAL HOSPITAL SERVIC(MENTAL HOSPITAL)			
PS4930		Special Hospital Services			
160492					
PS16000312		Recontruction of Woman and Children Liaqat Memorial Teaching Hospital Kohat through RAHA(kFw Assisted).	<u>225,330,000</u>	<u>225,330,000</u>	<u>16,667,000</u>
A12470		Others	225,330,000	225,330,000	16,667,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH**General Hospitals**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0733		MEDICAL AND MATERNITY CENTRE SERVICES			
073301		MOTHER AND CHILD HEALTH			
PS4932		Mother and Child Health			
150514					
PS15000038		Reconstruction of Old DHQ Hospital Swabi (Phase-I)	<u>409,320,000</u>	<u>369,320,000</u>	<u>80,139,000</u>
A05270	To Others		409,320,000	369,320,000	80,139,000
150981					
PS15000036		Reconstruction of Women and Children Hospital Haripur	<u>381,379,000</u>	<u>349,127,000</u>	<u>33,333,000</u>
A05270	To Others		381,379,000	349,127,000	33,333,000
160233					
PS16000156		Upgradation of Civil Hospital Shakardara to Cat-D Hospital Kohat	<u>62,493,000</u>	<u>62,493,000</u>	<u>26,667,000</u>
A12470	Others		62,493,000	62,493,000	26,667,000
Total Sub Sector General Hospitals			6,291,431,000	6,275,822,000	1,176,072,000
TOTAL SECTOR HEALTH			6,291,431,000	6,275,822,000	1,176,072,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	36,864,681,000
Total:	36,864,681,000

HEALTH

General Hospitals

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

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

PS4536 Health (Foreign Assisted)

220569				
PS22000473	Khyber Pakhtunkhwa Health Strengthening Programme (SBS) for Revamping of Non-Teaching DHQ Hospital	<u>1,000</u>	<u>6,700,000,000</u>	<u>1,333,333,000</u>
A03970	Others	1,000	6,700,000,000	1,333,333,000
Total Sub Sector General Hospitals		1,000	6,700,000,000	1,333,333,000
TOTAL SECTOR HEALTH		1,000	6,700,000,000	1,333,333,000

NC12062(054)
HEALTH SERVICES

	Rs
Charged:	
Voted:	2,469,915,000
Total:	2,469,915,000

HEALTH

Medical Education and Training

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102		PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4523		Medical Education and Training			
130217					
PS13000027		Construction of 01 Hostel (60 Rooms), 02 Lecture Theaters and Laboratories at Saidu Medical College, District Swat. (PC-II Approved)	<u>473,632,000</u>	<u>473,632,000</u>	<u>66,667,000</u>
A12470	Others		473,632,000	473,632,000	66,667,000
130618					
PS13000023		Establishment of Kohat Institute of Medical Sciences (KIMS) (PC-II Approved)	<u>846,160,000</u>	<u>846,160,000</u>	<u>207,665,000</u>
A12470	Others		846,160,000	846,160,000	207,665,000
150522					
PS14000662		Establishment of Nowshera Medical College (Phase-I)(PC-II Date 23-12-2014)	<u>629,216,000</u>	<u>629,216,000</u>	<u>157,098,000</u>
A12470	Others		629,216,000	629,216,000	157,098,000
160443					
PS19001691		Construction of Purpose Built Building for Gajju Khan Medical College Swabi.	<u>1,000</u>	<u>60,001,000</u>	<u>100,000,000</u>
A12470	Others		1,000	60,001,000	100,000,000
180164					
PS18000100		Construction of Hostel for Nowshera Medical College	<u>266,339,000</u>	<u>266,339,000</u>	<u>55,728,000</u>
A12470	Others		266,339,000	266,339,000	55,728,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH**Medical Education and Training**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102		PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4523		Medical Education and Training			
180468					
PS18000099		Establishment of Paramedics College & Male Nursing College in Lakki Marwat	<u>50,000,000</u>	<u>50,000,000</u>	<u>16,667,000</u>
A12470	Others		50,000,000	50,000,000	16,667,000
190460					
PS19001692		Establishment of Saidu College of Dentistry in the existing Saidu Medical College	<u>564,605,000</u>	<u>564,605,000</u>	<u>137,246,000</u>
A12470	Others		564,605,000	564,605,000	137,246,000
200050					
PS20100105		Upgradation of existing 09 Nursing Schools of Province to Nursing Colleges (HMC LRH KTH Peshawar Kohat Bannu D I Khan Mardan Swat & Abbottabad) (Phase-I & II)	<u>572,240,000</u>	<u>532,240,000</u>	<u>33,333,000</u>
A12470	Others		572,240,000	532,240,000	33,333,000
220326					
PS22000126		Re-construction of Public Health School Abbottabad	<u>50,000,000</u>	<u>50,000,000</u>	<u>33,333,000</u>
A03970	Others		50,000,000	50,000,000	33,333,000
220771					
PS23000030		Establishment of KMU institute of Health Sciences at Matta Swat			<u>1,000</u>
A03970	Others				1,000
Total Sub Sector Medical Education and Training			3,452,193,000	3,472,193,000	807,738,000
TOTAL SECTOR HEALTH			3,452,193,000	3,472,193,000	807,738,000

NC12066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	<u>2,773,858,000</u>
Total:	<u>2,773,858,000</u>

HEALTH

Preventive Programme

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

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

PS5420 Preventive Programme

PSDP

PS21100002 Khyber Institute of Child Health and Childern
Hospital KP
A03970 Others

500,000,000

500,000,000

Total Sub Sector Preventive Programme

500,000,000

TOTAL SECTOR HEALTH

500,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	36,864,681,000
Total:	36,864,681,000

HEALTH

Preventive Programme

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

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

PS4938 Others

160239		
PS16000286	Establishment of Blood Transfusion Centers in Khyber Pakhtunkhwa (In Kind)(GiZ Assisted).	<u>89,000,000</u>
A12470	Others	89,000,000

Total Sub Sector Preventive Programme	89,000,000
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TOTAL SECTOR HEALTH	89,000,000
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NC12062(054)
HEALTH SERVICES

	Rs
Charged:	
Voted:	2,469,915,000
Total:	2,469,915,000

HEALTH

Basic Health

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

Rs

Rs

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

PS4532 Basic Health

151066

PS17000214	Establishment of BHU at Koz Shammal UC Battera District Buner and at Shahidan Banda Tehsil Takht Nasrati Karak	<u>19,668,000</u>	<u>19,668,000</u>	<u>10,083,000</u>
A12470	Others	19,668,000	19,668,000	10,083,000

210282

PS22000022	Establishment of Provincial Food and Drug Testing Laboratories	<u>20,000,000</u>	<u>20,000,000</u>	<u>15,501,000</u>
A03970	Others	20,000,000	20,000,000	15,501,000

220387

PS22000023	Upgradation of 5 BHUs Gulibagh Fateh Pur Ghungai Shamoza Kishwara Malam Jabba & Charbagh to RHCs level in District Swat	<u>143,011,000</u>	<u>143,011,000</u>	<u>33,333,000</u>
A03970	Others	143,011,000	143,011,000	33,333,000

220782

PS22000112	Up-Gradation of BHU Odigram to RHC Odigram District Swat	<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
A03970	Others	10,000,000	10,000,000	1,000

220844

PS22000696	Up-Gradation of RHC Deolai to Cat-D Hospital and BHU Dherai, and Rangmala to RHC Level, and construction of RHC Beha and RHC Gowalarai District Swat, and construction of BHU Elum Buner	<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
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NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH**Basic Health**

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates	Revised Estimates	Authorized Expenditure
			2022-2023	2022-2023	JUL - OCT 2023
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS4532		Basic Health			
A03970	Others		10,000,000	10,000,000	1,000
220888					
PS23000029		Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa			<u>6,667,000</u>
A03970	Others				6,667,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH

Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073104		GENERAL HOSPITAL SERVICES			
PS4918		Rural Health Centers			
151062					
PS17000511		Upgradation of BHU Darmai to RHC in Tehsil Matta, District Swat.	<u>96,625,000</u>	<u>96,625,000</u>	<u>25,551,000</u>
A12470		Others	96,625,000	96,625,000	25,551,000
160608					
PS16000155		Upgradation of 8 BHUs to RHCs on need basis	<u>50,000,000</u>	<u>60,000,000</u>	<u>33,333,000</u>
A12470		Others	50,000,000	60,000,000	33,333,000
170653					
PS17000610		Upgradation of BHU Hazar Khwani to RHC, Peshawar.	<u>34,138,000</u>	<u>34,138,000</u>	<u>5,826,000</u>
A03970		Others	34,138,000	34,138,000	5,826,000
Total Sub Sector Basic Health			383,442,000	393,442,000	130,296,000
TOTAL SECTOR HEALTH			383,442,000	393,442,000	130,296,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	36,864,681,000
Total:	36,864,681,000

HEALTH

Basic Health

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

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

PS4536 Health (Foreign Assisted)

220568				
PS22000472	National Health Support Programme (KP Component)	<u>1,000,000,000</u>	<u>2,688,000,000</u>	<u>666,667,000</u>
A03970	Others	1,000,000,000	2,688,000,000	666,667,000
Total Sub Sector Basic Health		1,000,000,000	2,688,000,000	666,667,000
TOTAL SECTOR HEALTH		1,000,000,000	2,688,000,000	666,667,000

NC12062(054)
HEALTH SERVICES

	Rs
Charged:	
Voted:	2,469,915,000
Total:	2,469,915,000

HEALTH

Basic Health

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
PS4936	Administration			
080643				
PS08001257	Upgradation of 10 BHUs to RHCs in Khyber PakhtunKhwa on need basis.	<u>10,000,000</u>	<u>10,000,000</u>	<u>84,473,000</u>
A12470	Others	10,000,000	10,000,000	84,473,000
Total Sub Sector Basic Health		10,000,000	10,000,000	84,473,000
TOTAL SECTOR HEALTH		10,000,000	10,000,000	84,473,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	36,864,681,000
Total:	36,864,681,000

HEALTH

Basic Health

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
07	HEALTH			
076	HEALTH ADMINISTRATION			
0761	ADMINISTRATION			
076101	ADMINISTRATION			
PS4940	Administration			
110614				
PS12000388	Social Health Protection Initiative for Khyber Pakhtunkhwa (KFW Assisted)	<u>411,000,000</u>	<u>411,000,000</u>	<u>917,000,000</u>
A03970	Others	411,000,000	411,000,000	917,000,000
200159				
PS20100349	Khyber Pakhtunkhwa Human Capital Investment Project. (IDA Credit of US\$ 49.6 million and IDA grant US\$ 35.4 million).	<u>2,700,000,000</u>	<u>2,700,000,000</u>	<u>1,000,000,000</u>
A12470	Others	2,700,000,000	2,700,000,000	1,000,000,000
Total Sub Sector Basic Health		3,111,000,000	3,111,000,000	1,917,000,000
TOTAL SECTOR HEALTH		3,111,000,000	3,111,000,000	1,917,000,000

NC12062(054)
HEALTH SERVICES

	Rs
Charged:	
Voted:	2,469,915,000
Total:	2,469,915,000

HEALTH

Teaching Hospitals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS5179	Teaching Hospitals			
030001				
PS03001000	Khalifa Gul Nawaz Medical Complex, Bannu	<u>100,001,000</u>	<u>100,001,000</u>	<u>66,667,000</u>
A12470	Others	100,001,000	100,001,000	66,667,000
130589				
PS13000018	Upgradation of Bacha Khan Medical Complex for Teaching Purpose of Gaju Khan Medical College District Swabi	<u>99,866,000</u>	<u>89,866,000</u>	<u>14,651,000</u>
A12470	Others	99,866,000	89,866,000	14,651,000
130630				
PS13010220	Upgradation of Existing Accident & Emergency Unit and ICU at HMC, Peshawar (PC-II Approved).	<u>458,801,000</u>	<u>458,801,000</u>	<u>139,879,000</u>
A05270	To Others	458,801,000	458,801,000	139,879,000
Total Sub Sector Teaching Hospitals		658,668,000	648,668,000	221,197,000
TOTAL SECTOR HEALTH		658,668,000	648,668,000	221,197,000

NC12066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	2,773,858,000
Total:	2,773,858,000

HEALTH

Teaching Hospitals

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

Rs

Rs

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

PS5374 Teaching Hospitals

PSDP

PS21000001	Establishment of Cardiology Unit & Burn/Trauma Unit at DHQ Hospital Malakand at Batkhela Cost Rs. 1,123.629 M (50:50) Basis	<u>200,000,000</u>	<u>300,000,000</u>	<u>6,667,000</u>
A03970	Others	200,000,000	300,000,000	6,667,000

Total Sub Sector Teaching Hospitals	200,000,000	300,000,000	6,667,000
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TOTAL SECTOR HEALTH	200,000,000	300,000,000	6,667,000
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NC12062(054)
HEALTH SERVICES

	Rs
Charged:	
Voted:	2,469,915,000
Total:	2,469,915,000

HEALTH

Teaching Hospitals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0732	SPECIAL HOSPITAL SERVICES			
073201	SPECIAL HOSPITAL SERVIC(MENTAL HOSPITAL)			
PS4930	Special Hospital Services			
210024				
PS20111664	Improvement / Rehabilitation of District Headquarters and Teaching Hospitals of Khyber Pakhtunkhwa.	<u>169,346,000</u>	<u>169,346,000</u>	<u>50,138,000</u>
A12470	Others	169,346,000	169,346,000	50,138,000
Total Sub Sector Teaching Hospitals		169,346,000	169,346,000	50,138,000

NC12062(054)
HEALTH SERVICES

(Capital)

HEALTH**PPP**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102		PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4523		Medical Education and Training			
190067					
PS22000127		F/S for Establishment of Charsadda Medical College District Charsadda	<u>1,000</u>	<u>1,000</u>	
A03970	Others		1,000	1,000	
220788					
PS22000128		F/S and Establishment of Pathology Labs at Divisional Level under PPP	<u>1,000</u>	<u>1,000</u>	
A03970	Others		1,000	1,000	
Total Sub Sector PPP			2,000	2,000	
TOTAL SECTOR HEALTH			169,348,000	169,348,000	50,138,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,104,254,000
Total:	5,104,254,000

MINES AND MINERALS

Mines and Minerals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4744	Minerals			
210229				
PS20111879	Fencing of Fizzagat Emerald Mine Swat	<u>35,000,000</u>	<u>17,500,000</u>	<u>11,637,000</u>
A03970	Others	35,000,000	17,500,000	11,637,000
210230				
PS22000032	Capacity Building of Mineral Testing Laboratory (DGMM)	<u>20,000,000</u>	<u>10,000,000</u>	<u>2,573,000</u>
A03970	Others	20,000,000	10,000,000	2,573,000
220501				
PS22000170	Establishment of Office Building in Chitral Buner Dir Lower Mansehra Swabi and DIKhan	<u>10,000,000</u>		
A03970	Others	10,000,000		
220528				
PS22000171	Construction of Minerals Complex in Peshawar	<u>20,000,000</u>		
A03970	Others	20,000,000		
Total Sub Sector Mines and Minerals		85,000,000	27,500,000	14,210,000
TOTAL SECTOR MINES AND MINERALS		85,000,000	27,500,000	14,210,000

NC12058(050)
DEVELOPMENT

(Capital)

LABOUR

Labour

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044105		ADMINISTRATION			
PS4637		Labour Welfare			
200092					
PS22000030		Establishment of Clinical Laboratories (Grade-A) and X-Ray Facilities at Service Outlets of Khyber PakhtunkhwaESSI	<u>3,800,000</u>	<u>1,900,000</u>	
A03970		Others	3,800,000	1,900,000	
Total Sub Sector Labour			3,800,000	1,900,000	
TOTAL SECTOR LABOUR			3,800,000	1,900,000	

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	36,864,681,000
Total:	36,864,681,000

LABOUR

Labour

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044105	ADMINISTRATION			
PS4897	Labour Welfare			
160053				
PS19002027	Strengthening Govt Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (UNICEF Assisted)	<u>44,100,000</u>	<u>16,000,000</u>	<u>9,333,000</u>
A03970	Others	44,100,000	16,000,000	9,333,000
Total Sub Sector Labour		44,100,000	16,000,000	9,333,000
TOTAL SECTOR LABOUR		44,100,000	16,000,000	9,333,000

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	Rs
Charged:	
Voted:	<u>2,222,257,000</u>
Total:	<u>2,222,257,000</u>

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4541	DWSS (District Programme)			
130237				
PS17000137	Gravity Flow Water Supply Scheme District Mansehra (SFD Assisted)	<u>40,000,000</u>	<u>40,000,000</u>	<u>3,333,000</u>
A12370	Others	40,000,000	40,000,000	3,333,000
150306				
PS17000134	F/S & construction of Ulla Dam by Small Dams Organization Irrigation Department for Drinking Water Supply Scheme in Gadoon area Swabi	<u>50,000,000</u>	<u>26,000,000</u>	<u>1,000</u>
A12370	Others	50,000,000	26,000,000	1,000
150567				
PS17000132	Extension of Gravity Water Supply Scheme from Lawaghar and Chan Ghuz Dams to various UCs of Karak	<u>13,800,000</u>	<u>13,800,000</u>	<u>68,312,000</u>
A12370	Others	13,800,000	13,800,000	68,312,000
150987				
PS15000052	Construction of Water Supply & Drainage System in UCs Jalozaiaand Spin Khak under Adversely Affected Area by IDPs/Refugees	<u>74,137,000</u>	<u>74,137,000</u>	<u>15,039,000</u>
A05270	To Others	74,137,000	74,137,000	15,039,000

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DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4541		DWSS (District Programme)			
151040					
PS15000637		WSS schemes and its Distribution work. a) Sigram and Lalobandai (Koza Bandai) b.Damghar Malakabad (UC Kanju) c. Asogay (UC Kabal) District Swat	<u>221,526,000</u>	<u>201,526,000</u>	<u>21,779,000</u>
A12370	Others		221,526,000	201,526,000	21,779,000
151042					
PS15000638		WSS schemes and its Distribution work a. Bawrai (UC Pirkalay) b.Kalakalay (UC Kalakalay) c. Kandawgay (UC Arkot) d. Gat Serai Pansat Rima (UC Shawar) Kuz Shawar, District Swat.	<u>219,734,000</u>	<u>219,734,000</u>	<u>21,667,000</u>
A12370	Others		219,734,000	219,734,000	21,667,000
151049					
PS15000643		WSS scheme and Distribution work, in PK-91 District Dir upper	<u>9,747,000</u>	<u>9,747,000</u>	<u>16,603,000</u>
A12370	Others		9,747,000	9,747,000	16,603,000
160556					
PS16000125		Construction of Water Supply & Sanitation Scheme in Galiyat & Lora Circle District Abbottabad	<u>20,000,000</u>	<u>10,000,000</u>	<u>26,762,000</u>
A13570	Others		20,000,000	10,000,000	26,762,000
160646					
PS17000509		Drinking Water Supply from Indus River to Village Rehman Abad Shakar Dara along with adjacent villages, Kohat.	<u>600,668,000</u>	<u>600,668,000</u>	<u>71,007,000</u>
A13570	Others		600,668,000	600,668,000	71,007,000

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Drinking Water & Sanitation(District Pro

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4541		DWSS (District Programme)			
190461					
PS19001622		Water Supply & Sanitation Schemes in Ucs Shamoza, Parrai, Kuz Abakhel, Khota Abuha, Barikot, Ghaligay/Maniyar, Gogdara/Tindo Dak, Odigram, Balogram and Qambar	<u>60,000,000</u>	<u>45,000,000</u>	<u>18,261,000</u>
A12370	Others		60,000,000	45,000,000	18,261,000
190462					
PS19001623		Water Supply & Sanitation Schemes in UC Shawar, Biha, Gwalarai, Arkot, Purkalay, Koza Bandai, Bara Bandai, village council Labat & Shalband in PK-08 District Swat.	<u>116,880,000</u>	<u>116,880,000</u>	<u>28,663,000</u>
A12370	Others		116,880,000	116,880,000	28,663,000
190472					
PS19001625		Water Supply Schemes in UCs Kehal, Central Urban, Malikpura, Nawansherhr, Shiekhul Bandi, Kakul, Mirpur, Banda Pir Khan and Cantt area of PK-39 Abbottabad.	<u>40,000,000</u>	<u>40,000,000</u>	<u>26,878,000</u>
A12370	Others		40,000,000	40,000,000	26,878,000
190479					
PS19001620		Construction/Improvement of streets/Culverts/Water and Sanitation schemes and drainage systems at UCS Fatma, Babini, Gujrat, Garyala, Ghari Daulatzai, Bagicha Dheri,	<u>160,000,000</u>	<u>206,500,000</u>	<u>31,303,000</u>
A12370	Others		160,000,000	206,500,000	31,303,000

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DRINKING WATER & SANITATION**Drinking Water & Sanitation(District Pro**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4541		DWSS (District Programme)			
190484					
PS19001621		Water Supply & Sanitation Schemes at Ucs Manga, Khazana, Dhery, Chamtar, Baghe Irum, Dagai, Maho Dhery, Mahabbat Abad District Mardan.	<u>31,212,000</u>	<u>34,912,000</u>	<u>7,430,000</u>
A12370	Others		31,212,000	34,912,000	7,430,000
190498					
PS19001618		Construction of Water Supply & Sanitaion Schemes in Tehsil Bakha Khel and adjoining areas Distrcet Bannu.	<u>120,165,000</u>	<u>120,165,000</u>	<u>18,739,000</u>
A12370	Others		120,165,000	120,165,000	18,739,000
190503					
PS19001619		Drinking Water Supply & Sanitation Schemes / Tube Well (Solar Based) in village Kana Khel, Banda Shiekh Ismail, Khesari, Manai, Spin Kane Khurd, Patao UC Ziarat Kaka Sb, UC	<u>205,300,000</u>	<u>215,300,000</u>	<u>28,287,000</u>
A12370	Others		205,300,000	215,300,000	28,287,000
190538					
PS19001616		Construction/Solarization of Water Supply & Sanitation Schemes at Ucs Tajori, Suleman Khel, Behram Khel, Khero Khel Pacca, Ghazni Khel, Tajazai, Titter Khel, Mandra Khel,	<u>281,283,000</u>	<u>307,783,000</u>	<u>18,049,000</u>
A12370	Others		281,283,000	307,783,000	18,049,000
190539					
PS19001617		Construction/Solarization of Water Supply & Sanitation Schemes at in UC Issak Khel, village Manzar Faqeer, village Umar Abad, village Shagai & village Bachakan in UC Kot	<u>19,300,000</u>	<u>19,300,000</u>	

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
05 052 0521 052102		ENVIRONMENT PROTECTION WASTE WATER MANAGEMENT WASTE WATER MANAGEMENT WORKS (RURAL)			
PS4541		DWSS (District Programme)			
A12370	Others		19,300,000	19,300,000	
190557					
PS19001628		Construction/Rehabilitation of water supply and sanitation schemes in Tehsil Haripur and Khanpur,District Haripur.	<u>46,628,000</u>	<u>46,628,000</u>	<u>6,040,000</u>
A12370	Others		46,628,000	46,628,000	6,040,000
190565					
PS19001737		Gravity flow water supply scheme from lawaghar Dam to Karak city under Royalty Fund.		<u>30,000,000</u>	<u>1,000</u>
A12470	Others			30,000,000	1,000
200115					
PS20100024		Water Supply Scheme in District Abbottabad	<u>21,170,000</u>	<u>21,170,000</u>	<u>26,667,000</u>
A03970	Others		21,170,000	21,170,000	26,667,000
200195					
PS20100047		Water Supply & Sanitation Schemes and PCC works at UCs Shamozaï Parrai Barikot Kuz Aba Khel Kota Aboha Ghalegai Manyar Gogdara Tindrodag Odigram Balogram Qamber VC Guligram	<u>33,300,000</u>	<u>33,300,000</u>	<u>6,513,000</u>
A12370	Others		33,300,000	33,300,000	6,513,000
200198					
PS20100038		Construction Rehabilitation of Sanitation Schemes at Saleem Khan Maneri Bala Maneri Payan Swabi Khass Swabi Maneri Panjpir Thandjoi Marghuz Bamkhel Jhanda & Pabin	<u>20,000,000</u>	<u>20,000,000</u>	<u>2,187,000</u>
A12370	Others		20,000,000	20,000,000	2,187,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4541		DWSS (District Programme)			
200201					
PS20100052		Construction PCC works Sanitation WSS Hand Pumps Dug Well in Ucs Ajmera Battagram Batamori Shamlai Rajdhari Peshora Paimal Sharif Thakot Gijbori Trand Kuzabanda& Banian District	<u>10,000,000</u>	<u>20,000,000</u>	<u>16,682,000</u>
A12370	Others		10,000,000	20,000,000	16,682,000
200203					
PS20100048		Water Supply and Sanitation Schemes at Mingora and adjoining area District Swat	<u>13,814,000</u>	<u>13,814,000</u>	<u>4,920,000</u>
A12370	Others		13,814,000	13,814,000	4,920,000
200205					
PS20100041		Construction Rehabilitation of Water Supply and sanitation scheme at UC Machi Bazar Rustam Charguli Palo Dheri Khattakhat Jamal Ghari Sawaldher Katlang-1 and Katlang-2	<u>34,900,000</u>	<u>84,900,000</u>	<u>14,093,000</u>
A12370	Others		34,900,000	84,900,000	14,093,000
200206					
PS20100042		Sanitation works in UC Manga Khazan Cheri Chamter Maho Dheri Baghdada Dagai Kaskorona Mardan Khas Nicket Ghuj Cantt Bijli Ghar Bagh-e-Irum & Mohabat Abad District Mardan	<u>42,300,000</u>	<u>42,300,000</u>	<u>10,395,000</u>
A12370	Others		42,300,000	42,300,000	10,395,000
200208					
PS20100043		Watter Supply and Sanitation Schemes at Ucs Jalala Takar Madaybaba Shergarh Hathyan Parkho Makori Lundkhwar and Pir Sadu District Mardan	<u>33,300,000</u>	<u>33,300,000</u>	<u>9,000,000</u>

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4541		DWSS (District Programme)			
A12370	Others		33,300,000	33,300,000	9,000,000
200211					
PS20100034		Sanitation Works: ie Street paraments Side Wall + culverts + drain at UCs Umerzai Utmanzai ChindroDag Taurangzai Sarki Titara Mera Umerzai Dhakki Mandani Bahlola Hisara	<u>26,300,000</u>	<u>26,300,000</u>	<u>2,989,000</u>
A12370	Others		26,300,000	26,300,000	2,989,000
200212					
PS20100033		Waer Supply Sanitation Solar System Tub Well hand pump rolling drill Pumb Scheme at Ucs (1) Karbogha Sharif (2) Torawar (3)Doaba (4) Naryab-1 (5) Naryab-Iik (6) Darsamand (7)	<u>62,300,000</u>	<u>62,300,000</u>	<u>4,886,000</u>
A12370	Others		62,300,000	62,300,000	4,886,000
200214					
PS20100030		Construction of Water Supply Schemes Pressure Pumps and Sanitation at Tehsil Baka Khel and Tehsil Miryan District Bannu	<u>182,296,000</u>	<u>172,296,000</u>	<u>13,629,000</u>
A12370	Others		182,296,000	172,296,000	13,629,000
200215					
PS20100028		WSS in Ucs Lakki I-II Begu Khel Ahmed Khel Isak Khel Dera Tangi Mash Masti Khani Abba Khek Mela Shahab Khel Landiwah and Samandi District Lakki Marwat	<u>45,000,000</u>	<u>45,000,000</u>	<u>13,254,000</u>
A12370	Others		45,000,000	45,000,000	13,254,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4541		DWSS (District Programme)			
200216					
PS20100029		Drinking Water and Supply Tubewells Solarization Water Tanks Supply Lines Rebores Rehabilitation and Restoration of Damage Schemes Solorazation of new and existing Water	<u>62,300,000</u>	<u>62,300,000</u>	<u>10,309,000</u>
A12370	Others		62,300,000	62,300,000	10,309,000
200217					
PS20100036		Water Supply and sanitaiton schemes at UCs Daag Ismail Khel Spin Khak Shahkot Jaloza Dag Besud Pabbi Khan Sher Ghari Chowki Mamrez Taru Jabba and Balu District Nowshera	<u>20,260,000</u>	<u>25,260,000</u>	<u>11,581,000</u>
A12370	Others		20,260,000	25,260,000	11,581,000
200219					
PS20100037		Construction of DWS and Sanitation Schemes Installation of pressure pumps at Tehsils Nowshera Pabbi and Jehangira District Nowshera	<u>130,810,000</u>	<u>107,210,000</u>	<u>17,900,000</u>
A12370	Others		130,810,000	107,210,000	17,900,000
200220					
PS20100035		Water Supply and sanitation schemes and street pavements at UC Rajjar-1 &2 M narai Khanmai Dargai Sheikho Ghunda Karkana Nisatta Dheri Zardad Doshera Maira parang VC Miara	<u>28,300,000</u>	<u>28,300,000</u>	<u>3,052,000</u>
A12370	Others		28,300,000	28,300,000	3,052,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4541		DWSS (District Programme)			
200221					
PS20100039		Water Supply and sanitation schemes at UCs Jehangira Tordher-1 &ll (Mathani Changan) Zaida Gar Munara Lahor Gharbi Lahore Sharqi shahmansoor Ambar Beka and Kunda District Swabi	<u>15,087,000</u>	<u>15,087,000</u>	<u>1,728,000</u>
A12370	Others		15,087,000	15,087,000	1,728,000
200223					
PS20100025		Providing and installation of water Supply schemes including pipe lines UCs Mandhrah-chashma Mandrah Canal Yarik Hissam Gilloti Kech Mandrah and uc Gilloti District D I Khan	<u>62,300,000</u>	<u>62,300,000</u>	<u>15,061,000</u>
A12370	Others		62,300,000	62,300,000	15,061,000
200224					
PS20100032		Water Supply and Sanitaiton schemes including Construction of Streets Drains & PCC works etc at Urban I to VI UC Muhammad Zai Nusrat Khel Usterzai Sherkot Jangal Khel and Alizai	<u>40,010,000</u>	<u>40,010,000</u>	<u>9,753,000</u>
A12370	Others		40,010,000	40,010,000	9,753,000
200226					
PS20100031		Water Supply and Sanitation Pressure pumps Solarization Schemes at UCs Mera Khel Ismail Khel Kot Qalandar Khobri Kala khel Masti Khan Nar Jaffar Bharat Shamshi Khel Mandan	<u>15,667,000</u>	<u>15,667,000</u>	<u>13,556,000</u>
A12370	Others		15,667,000	15,667,000	13,556,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4541		DWSS (District Programme)			
200228					
PS20100044		Construction of Water Supply and Sanitation Scheme on need basis at UC Gujjar Gari Jehangir Abad Saribalol Damin-e-koh Pat Baba Kot Jungoro Saro Shah Nari District	<u>32,300,000</u>	<u>32,300,000</u>	<u>5,173,000</u>
A12370	Others		32,300,000	32,300,000	5,173,000
200229					
PS20100045		Water Supply & Sanitation schemes at Ucs Rega Krapa Dewana Baba Shalbandi Noorizi Batara Pandair Sooray Gul Bandai Gagra Distt Buner	<u>9,155,000</u>	<u>9,155,000</u>	<u>12,150,000</u>
A12370	Others		9,155,000	9,155,000	12,150,000
200231					
PS20100051		Water Supply scheme for Reshun Jughor & Mughlandeh upper and lower chitral	<u>11,346,000</u>	<u>14,473,000</u>	<u>15,292,000</u>
A12370	Others		11,346,000	14,473,000	15,292,000
200232					
PS20100026		Provision of sanitation and sewerage schemes in D I khan	<u>140,000,000</u>	<u>166,800,000</u>	<u>27,308,000</u>
A12370	Others		140,000,000	166,800,000	27,308,000
200235					
PS20100046		Construction WS & Sanitation at UCs Malak Pur Pacha Kalay Batai Aba Khel Mali Khel Gradezi Daggar Gokan Elai Angafoor & Tor Warsak District Buner	<u>20,860,000</u>	<u>20,860,000</u>	<u>16,991,000</u>
A12370	Others		20,860,000	20,860,000	16,991,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4541		DWSS (District Programme)			
200236					
PS20100050		DWSS and Sanitation Scheme at UCs Almas and \Sub Division Shirangal and Usheraï Dir Upper	<u>12,670,000</u>	<u>12,670,000</u>	<u>15,102,000</u>
A12370		Others	12,670,000	12,670,000	15,102,000
200302					
PS20100040		Construction Rehabilitation of Water Supply and Sanitation Schemes in UCs Saleem Khan Maneri BalaKalabat Kotha Zarobi Maini Topi East Topi West Batakarra Gandaf Kabghani	<u>40,308,000</u>	<u>40,308,000</u>	
A12370		Others	40,308,000	40,308,000	
200330					
PS20100027		Water Supply and Sanitation Schemes at Tehsil Kulachi Tehsil Dara Band and UCs KUri Chekhkan and Zandani D I Khan	<u>150,000,000</u>	<u>117,700,000</u>	<u>16,667,000</u>
A12270		Others	150,000,000	117,700,000	16,667,000
200331					
PS20100053		DWSS at Tehsil Lora and Circle Bakot District Abbottabad	<u>44,940,000</u>	<u>29,440,000</u>	<u>11,221,000</u>
A12270		Others	44,940,000	29,440,000	11,221,000
210108					
PS20111673		Construction/Rehabilitation of Water Supply Schemes in District Haripur	<u>27,387,000</u>	<u>39,387,000</u>	<u>23,654,000</u>
A12370		Others	27,387,000	39,387,000	23,654,000
210240					
PS20111724		Gravity Flow Water Supply Scheme Havelian Town District Abbottabad (KOICA)	<u>50,000,000</u>	<u>50,000,000</u>	<u>1,000</u>
A12370		Others	50,000,000	50,000,000	1,000

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DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4541		DWSS (District Programme)			
210242					
PS20111725		Completion of Incomplete Water Supply Schemes in District Swat & Dir Upper	<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
A12370	Others		10,000,000	10,000,000	1,000
210245					
PS20111726		Purchase of Land for the Construction of Sewage Treatment Plant through Natural Based Solution in D.I.Khan	<u>50,000,000</u>	<u>50,000,000</u>	
A12470	Others		50,000,000	50,000,000	
210474					
PS22000011		Feasibility Studies & Construction of Water Supply Scheme from Bada Dam District Swabi	<u>31,000,000</u>	<u>31,000,000</u>	<u>2,667,000</u>
A03970	Others		31,000,000	31,000,000	2,667,000
210576					
PS20111800		Gravity Flow Water Supply Project for Haripur City Tehsil & District Haripur	<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
A12370	Others		10,000,000	10,000,000	1,000
210637					
PS20111681		Construction of Gravity Based Water Supply Scheme and Rehabilitation of Existing Infrastructure for Tehsil Matta to Kuza Bandai and Tehsil Khwazakhela to Charbagh District Swat	<u>1,822,197,000</u>	<u>30,817,000</u>	
A12370	Others		1,822,197,000	30,817,000	

NC12060(052)
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 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4541		DWSS (District Programme)			
210642					
PS20111806		Construction of Water Supply Schemes/ Rehabilitation/ Sanitation in different UCs i.e Thana Khas, Thana Bandajat, Malakand khas, Allandand, Dherai, Palai, Dheri Julagram, Totakan, Pirkhel, Agra, Upper	<u>160,380,000</u>	<u>205,649,000</u>	<u>23,333,000</u>
A12470	Others		160,380,000	205,649,000	23,333,000
210643					
PS20111807		Enhancement in Gravity Based Water Supply Schemes Batkhela Town from River Swat (Solar Based from High Level Water Tank)	<u>20,910,000</u>	<u>31,410,000</u>	<u>5,704,000</u>
A12370	Others		20,910,000	31,410,000	5,704,000
210645					
PS20111808		Feasibility Studies for Gravity Flow Water Supply Schemes for UC Agra and Tehsil Ranizai District Malakand.	<u>7,000,000</u>	<u>7,000,000</u>	
A12370	Others		7,000,000	7,000,000	
210730					
PS20111860		Construction of Drinking water supply scheme Kotla and Sangrahi Bagla Dakhli Pakshahi Khanpur District Haripur	<u>20,060,000</u>	<u>20,060,000</u>	<u>3,344,000</u>
A12470	Others		20,060,000	20,060,000	3,344,000
220374					
PS22000012		LEFT OVER COMPONENT OF GRAVITY BASED WATER SUPPLY SCHEME AND REHABILITATION OF EXISTING INFRASTRUCTURE FOR TEHSIL MATTA TO KHUZA BANDI AND TEHSIL ZAZKHEL TO CHARBAGH DISTRICT	<u>249,216,000</u>	<u>47,259,000</u>	
A03970	Others		249,216,000	47,259,000	

NC12060(052)
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 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4541		DWSS (District Programme)			
220375					
PS22000013		CONSTRCTION OF LEFT OVER COMPONENT OF WATER SUPPLY SCHMEME KHAL DISTRICT DIR LOWER	<u>12,420,000</u>	<u>12,420,000</u>	
A03970	Others		12,420,000	12,420,000	
220376					
PS22000073		Construction/Improvement and Rehabilitation of water supply and sanitation schemes in Tehsil Baizai & Batkhela District Malakand	<u>40,000,000</u>	<u>43,531,000</u>	<u>10,000,000</u>
A03970	Others		40,000,000	43,531,000	10,000,000
220378					
PS22000075		Construction of Need Based water supply Schemes in Nandor Mata Dereki Garha Balcoh and other water scare areas of District Tank	<u>46,240,000</u>	<u>46,240,000</u>	<u>13,333,000</u>
A03970	Others		46,240,000	46,240,000	13,333,000
220379					
PS22000076		Construction/Rehabilitation of water Supply and Sanitation Schemes in Tehsil lakkiGhazni khel & Naurang District Lakki Marwat	<u>40,000,000</u>	<u>40,000,000</u>	<u>6,878,000</u>
A03970	Others		40,000,000	40,000,000	6,878,000
220380					
PS22000077		Construction /Rehabilitation of Water Supply and Sanitation schemes on Need Bases in District Dir Lower	<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

NC12060(052)
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 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4541		DWSS (District Programme)			
220382					
PS22000078		Installations of Reverse Osmosis Plants in various Districts of Khyber Pakhtun khwa on Need Basis	<u>39,662,000</u>	<u>29,662,000</u>	<u>1,000</u>
A03970	Others		39,662,000	29,662,000	1,000
220405					
PS22000014		Construction of Khall Greater Water Supply Scheme District Dir Lower (Total Cost Rs668459 Million 50% from ADP Rs 334229 Million and 50% from PSDP Rs 334229 Million)	<u>50,000,000</u>	<u>26,000,000</u>	<u>3,333,000</u>
A03970	Others		50,000,000	26,000,000	3,333,000
220659					
PS22000079		Construction / Rehabilitation of Water Supply and Street pavements in UC Sakhra Darmi Asharay Drushkela UC Baidara Matta Chupryal and Barthana Tehsil Matta Swat	<u>27,510,000</u>	<u>320,000,000</u>	<u>46,667,000</u>
A03970	Others		27,510,000	320,000,000	46,667,000
220736					
PS220000695		Construction of office and residential buildings for public Health Engineering Department at District Swat	<u>10,000,000</u>	<u>10,000,000</u>	<u>16,667,000</u>
A03970	Others		10,000,000	10,000,000	16,667,000
220763					
PS220000081		Construction/ Rehabilitation of solar base tube well along with overhead tanks & sanitation schemes in UC Manki Sharif Pahari Katti Khel Shah Kot Jaloza Nizampur Kahi Bara	<u>1,000</u>	<u>64,001,000</u>	<u>33,333,000</u>

NC12060(052)
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 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4541		DWSS (District Programme)			
A03970	Others		1,000	64,001,000	33,333,000
220768					
PS22000082		Construction/ Rehabilitation of roads Culvert pavements & water sanitation schemes at UCs Bakhshali Gujrat Rural Mardan Baghicha Dheri Shah Bazghari Gari Daulatzai Garyala Fatma	<u>1,000</u>	<u>159,501,000</u>	<u>26,987,000</u>
A03970	Others		1,000	159,501,000	26,987,000
220909					
PS220000782		Water supply and sanitation schemes in Ucs Matta Khareri Chupryal Barthana Darmai Sakhra Duruskhela and Baidara District Swat.	<u>1,000</u>	<u>100,001,000</u>	<u>11,763,000</u>
A03970	Others		1,000	100,001,000	11,763,000
220910					
PS220000783		Construction of Gravity based WSS and Rehabilitation of existing Infrastructure for Tehsil Matta to Kuza Bandai and Tehsil Khwazakhela to Charbagh District Swat	<u>1,000</u>	<u>426,501,000</u>	<u>330,000,000</u>
A03970	Others		1,000	426,501,000	330,000,000
220911					
PS220000784		F/S for Greater Water Supply scheme Aagggra & Adjoining Area	<u>1,000</u>	<u>1,000</u>	
A03970	Others		1,000	1,000	
Non-ADP					
PS22NAD003		Non-ADP Emergency Restoration of Flood Damaged Drinking Water Supply Schemes in KP 2022		<u>133,620,000</u>	
A03970	Others			133,620,000	

NC12060(052)
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	Revised Estimates	Authorized Expenditure
			2022-2023	2022-2023	JUL - OCT 2023
			Rs	Rs	Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4541		DWSS (District Programme)			
Total Sub Sector Drinking Water & Sanitation(District Programme)			6,435,360,000	5,716,660,000	1,323,880,000
TOTAL SECTOR DRINKING WATER & SANITATION			6,435,360,000	5,716,660,000	1,323,880,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	36,864,681,000
Total:	36,864,681,000

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5177	DWSS (District Programme)			
130237				
PS17000478	Gravity Flow Water Supply Scheme District	<u>300,000,000</u>	<u>30,000,000</u>	<u>886,333,000</u>
	Mansehra (SFD Assisted)			
A12370	Others	300,000,000	30,000,000	886,333,000
210240				
PS21000100	Gravity Flow Water Supply Scheme Havelian	<u>200,000,000</u>		<u>16,667,000</u>
	Town District Abbottabad (KOICA)			
A03970	Others	200,000,000		16,667,000
210576				
PS21000104	Gravity Flow Water Supply Project for Haripur	<u>200,000,000</u>		<u>1,000</u>
	City Tehsil & District Haripur			
A03970	Others	200,000,000		1,000
Total Sub Sector Drinking Water & Sanitation(District Programme)		700,000,000	30,000,000	903,001,000
TOTAL SECTOR DRINKING WATER & SANITATION		700,000,000	30,000,000	903,001,000

NC12066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	2,773,858,000
Total:	2,773,858,000

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5376	DWSS (District Programme)			
PSDP				
PS21000003	Construction of Gravity Based Water Supply Scheme for Matta and Surrounding Areas	<u>200,000,000</u>	<u>200,000,000</u>	<u>50,000,000</u>
A12370	Others	200,000,000	200,000,000	50,000,000
Total Sub Sector Drinking Water & Sanitation(District Programme)		200,000,000	200,000,000	50,000,000
TOTAL SECTOR DRINKING WATER & SANITATION		200,000,000	200,000,000	50,000,000

NC12060(052)
PUBLIC HEALTH ENGINEERING

	Rs
Charged:	
Voted:	<u>2,222,257,000</u>
Total:	<u>2,222,257,000</u>

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS4542	DWSS (Provincial Programme)			
140651				
PS20100055	Construction of office Building for Chief Engineer PHED	<u>5,391,000</u>	<u>5,391,000</u>	<u>1,798,000</u>
A12470	Others	5,391,000	5,391,000	1,798,000
150206				
PS15000055	Solarization of 200 schemes both existing and new water supply schemes Gravity Schemes and High Head Schemes without Solar in Khyber Pakhtunkhwa	<u>1,230,572,000</u>	<u>1,349,372,000</u>	<u>118,000,000</u>
A12370	Others	1,230,572,000	1,349,372,000	118,000,000
150208				
PS15000056	Construction/Rehabilitation of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa	<u>80,003,000</u>	<u>93,903,000</u>	<u>86,667,000</u>
A05270	To Others	80,003,000	93,903,000	86,667,000
150211				
PS22000015	Strengthening & Capacity Building of PHED including Establishment of Sector Reforms Unit in PHE Department	<u>10,048,000</u>		
A03970	Others	10,048,000		
160494				
PS17000144	Provision for rehabilitation of disaster affected water supply schemes in Khyber Pakhtunkhwa	<u>30,820,000</u>	<u>30,820,000</u>	<u>18,056,000</u>
A12370	Others	30,820,000	30,820,000	18,056,000

NC12060(052)
PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4542		DWSS (Provincial Programme)			
160557					
PS17000145		Construction/ Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-II)	<u>79,997,000</u>	<u>90,611,000</u>	<u>80,000,000</u>
A12370	Others		79,997,000	90,611,000	80,000,000
160558					
PS16000129		Construction of Gravity Based Water Supply Schemes in Khyber Pakhtunkhwa	<u>122,984,000</u>	<u>122,984,000</u>	<u>28,197,000</u>
A13570	Others		122,984,000	122,984,000	28,197,000
160560					
PS16000131		Provision of Funds for Maintenance & Repair of Water Supply Schemes in Khyber Pakhtunkhwa	<u>40,000,000</u>	<u>25,786,000</u>	<u>1,000</u>
A13570	Others		40,000,000	25,786,000	1,000
170645					
PS17000590		Construction/Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-III)	<u>50,002,000</u>	<u>81,702,000</u>	<u>76,667,000</u>
A12370	Others		50,002,000	81,702,000	76,667,000
180442					
PS19001631		Rehabilitation/Augmentation of PHE existing water supply schemes in Khyber Pakhtunkhwa	<u>225,715,000</u>	<u>406,715,000</u>	<u>102,099,000</u>
A12270	Others		225,715,000	406,715,000	102,099,000
180616					
PS19001632		Construction of Drinking Water Supply & Sanitation Schemes on need basis	<u>150,000,000</u>	<u>193,901,000</u>	<u>122,333,000</u>
A12270	Others		150,000,000	193,901,000	122,333,000

NC12060(052)
PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4542		DWSS (Provincial Programme)			
190024					
PS19001633		Underground Water Study & Artificial Recharge on Pilot Basis	<u>4,000,000</u>	<u>4,000,000</u>	<u>1,333,000</u>
A12270		Others	4,000,000	4,000,000	1,333,000
200080					
PS20100054		Solarization of PHE Department existing Schemes Under CPEC	<u>20,000,000</u>	<u>30,000,000</u>	<u>1,000</u>
A03970		Others	20,000,000	30,000,000	1,000
210356					
PS20111852		Provision for Research Studies / Consultancies / Surveys / Feasibility Studies / Detailed Design in respect of Provision of Drinking Water from any Source and Sanitation	<u>41,827,000</u>	<u>41,827,000</u>	<u>8,618,000</u>
A12370		Others	41,827,000	41,827,000	8,618,000
210390					
PS20111734		Feasibility Study Design & Construction/Rehabilitation Water Supply & Sanitation Schemes in Southern Districts of Khyber Pakhtunkhwa.	<u>40,000,000</u>	<u>40,000,000</u>	<u>23,088,000</u>
A12470		Others	40,000,000	40,000,000	23,088,000
210473					
PS20111760		Construction of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>371,000,000</u>	<u>79,000,000</u>
A12470		Others	50,000,000	371,000,000	79,000,000

NC12060(052)
PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS4542		DWSS (Provincial Programme)			
210640					
PS20111805		Feasibility Study Design & Construction/Rehabilitation Water Supply & Sanitation Schemes in Northern Districts of Khyber Pakhtunkhwa.	<u>40,000,000</u>	<u>40,000,000</u>	<u>2,657,000</u>
A12470	Others		40,000,000	40,000,000	2,657,000
220897					
PS23000016		Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa			<u>2,333,000</u>
A03970	Others				2,333,000
221104					
PS23000017		Emergency Restoration of Flood Damaged Drinking Water Supply Schemes in Khyber Pakhtunkhwa			<u>147,529,000</u>
A03970	Others				147,529,000
Total Sub Sector Drinking Water Supply (Provincial)			2,221,359,000	2,928,012,000	898,377,000
TOTAL SECTOR DRINKING WATER & SANITATION			2,221,359,000	2,928,012,000	898,377,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,104,254,000
Total:	5,104,254,000

HOME

Police

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

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

PS4765 POLICE

020602

PS02101340	Construction of Central Police Office in Peshawar	<u>64,933,000</u>	<u>32,467,000</u>	<u>8,317,000</u>
A12470	Others	64,933,000	32,467,000	8,317,000

120248

PS12000049	Special Development Support for Khyber Pakhtunkhwa Police (Torghar Rs 400 million Phase-III)	<u>121,430,000</u>	<u>61,417,000</u>	<u>20,000,000</u>
A03970	Others	121,430,000	61,417,000	20,000,000

130378

PS13000511	Special Development Support for Khyber Pakhtunkhwa Police SDSP-IV (PC-II Approved)	<u>106,430,000</u>	<u>42,088,000</u>	<u>16,667,000</u>
A03970	Others	106,430,000	42,088,000	16,667,000

140263

PS14000522	F/S & Construction of Headquarters for Counter Terrorism Department at District Peshawar Tarnab.	<u>54,023,000</u>	<u>27,011,000</u>	<u>14,539,000</u>
A12470	Others	54,023,000	27,011,000	14,539,000

140807

PS14000523	F/S and Development of Police Infrastructure in Khyber Pakhtunkhwa (Police Station at Kabalgram Chauga Olandar Dandai District Shangla Swari at District Buner Gawalari)	<u>84,830,000</u>	<u>52,410,000</u>	<u>23,575,000</u>
A02101	Feasibility studies	84,830,000	52,410,000	23,575,000

NC12058(050)
DEVELOPMENT

(Capital)

HOME**Police**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4765		POLICE			
160133					
PS17000269		F/S and Strengthening of Police Infrastructure in Khyber Pakhtunkhwa	<u>25,000,000</u>	<u>25,000,000</u>	<u>13,333,000</u>
A02101		Feasibility studies	25,000,000	25,000,000	13,333,000
160542					
PS17000266		F/S and Construction of Model Police Station at each Tehsil & Town Headquarter of Khyber Pakhtunkhwa (50-60 Nos)	<u>126,430,000</u>	<u>63,215,000</u>	<u>10,000,000</u>
A02101		Feasibility studies	126,430,000	63,215,000	10,000,000
160544					
PS17000270		F/S and Construction of Regional Headquarters for Counter Terrorism	<u>106,430,000</u>	<u>174,556,000</u>	<u>16,667,000</u>
A02101		Feasibility studies	106,430,000	174,556,000	16,667,000
190432					
PS19001701		Refurbishment of existing Police Stations	<u>91,430,000</u>	<u>17,248,000</u>	<u>10,000,000</u>
A12470		Others	91,430,000	17,248,000	10,000,000
200033					
PS20100109		Acquisition of Land for Heavy Firing Range adjacent to Elite Police Training Center Nowshera	<u>96,430,000</u>	<u>12,500,000</u>	<u>43,309,000</u>
A12470		Others	96,430,000	12,500,000	43,309,000
200123					
PS20100112		F S & Construction of Police Stations and Police Posts in Malakand Division	<u>371,430,000</u>	<u>346,908,000</u>	<u>10,000,000</u>
A02101		Feasibility studies	371,430,000	346,908,000	10,000,000

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DEVELOPMENT

(Capital)

HOME**Police**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4765		POLICE			
210037					
PS20111708		Construction of Police Station Jani Khel Bannu	<u>14,471,000</u>	<u>3,626,000</u>	<u>16,000,000</u>
A12470	Others		14,471,000	3,626,000	16,000,000
210541					
PS20111845		Construction of Auditorium at Police Training College Hangu	<u>30,000,000</u>	<u>15,000,000</u>	<u>11,667,000</u>
A12470	Others		30,000,000	15,000,000	11,667,000
210542					
PS20111778		Construction/ Re-Construction and Rehabilitation of Police Stations in Khyber Pakhtunkhwa	<u>37,040,000</u>		<u>1,000</u>
A12470	Others		37,040,000		1,000
220184					
PS22000140		Construction of Police Station Mandani District Charsadda	<u>10,000,000</u>		<u>1,000</u>
A03970	Others		10,000,000		1,000
220187					
PS22000141		Construction of 05 Police Posts in Mardan	<u>15,000,000</u>		<u>1,000</u>
A03970	Others		15,000,000		1,000
220188					
PS22000142		Construction of Police Station Baizu District Mardan	<u>7,000,000</u>		<u>1,000</u>
A03970	Others		7,000,000		1,000

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(Capital)

HOME**Police**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4765		POLICE			
220189					
PS22000143		Construction of Police Station Misri Banda District Nowshera	<u>11,000,000</u>		<u>1,000</u>
A03970	Others		11,000,000		1,000
220191					
PS22000144		Purchase of land for Police Lines Charsadda (Decretal Amount)	<u>20,000,000</u>		<u>3,333,000</u>
A03970	Others		20,000,000		3,333,000
220472					
PS22000145		Construction of Police Post at Peshawar Zoo	<u>8,000,000</u>		<u>1,000</u>
A03970	Others		8,000,000		1,000
220556					
PS22000146		Construction of Command and Control Center for Ababeel Force	<u>5,000,000</u>		<u>1,667,000</u>
A03970	Others		5,000,000		1,667,000
220557					
PS22000147		Payment of Decretal Amount for Land Acquisition for Police Station Barawal Dir Upper	<u>13,268,000</u>		<u>4,423,000</u>
A03970	Others		13,268,000		4,423,000
220622					
PS22000148		Maintenance of RPO and Commissioner Office & Residence at DI Khan	<u>17,628,000</u>	<u>5,834,000</u>	<u>4,209,000</u>
A03970	Others		17,628,000	5,834,000	4,209,000

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DEVELOPMENT

(Capital)

HOME

Police

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4765		POLICE			
220741					
PS22000149		Promotion of Modern Policing through Introduction of Drone Technology (Phase-I for Divisional HQs)	<u>5,000,000</u>		
A03970		Others	5,000,000		
220949					
PS23000038		Establishment of District Setup of Counter Terrorism Department at Khyber Pakhtunkhwa			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector Police			1,442,203,000	879,280,000	227,713,000

NC12058(050)
DEVELOPMENT

(Capital)

HOME

Prisons

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4790		Prisons			
110131					
PS11000380		Improvement of Existing Jails in Khyber Pakhtunkhwa.	<u>100,000,000</u>	<u>70,000,000</u>	<u>26,667,000</u>
A03970	Others		100,000,000	70,000,000	26,667,000
120189					
PS17000275		Construction of District Jail Swabi (Phase-II) (PC-II approved on 26-11-13)	<u>126,813,000</u>	<u>95,110,000</u>	<u>87,667,000</u>
A12470	Others		126,813,000	95,110,000	87,667,000
140132					
PS13000513		Re-Construction of District Jail, Swat (PC-II approved)	<u>60,000,000</u>	<u>30,000,000</u>	<u>16,667,000</u>
A03970	Others		60,000,000	30,000,000	16,667,000
140205					
PS14000531		F/S & Construction of Admin Blocks and Barracks for Prison Security Force in Khyber Pakhtunkhwa.	<u>53,048,000</u>	<u>53,048,000</u>	<u>22,989,000</u>
A12470	Others		53,048,000	53,048,000	22,989,000
150272					
PS15000407		Feasibility Study and Construction of Central Prison DIKhan on existing Site (Phase-II)	<u>60,000,000</u>	<u>30,000,000</u>	<u>10,000,000</u>
A02101	Feasibility studies		60,000,000	30,000,000	10,000,000
200032					
PS20100113		Security Enhancement of Central prison Mardan	<u>20,000,000</u>	<u>10,000,000</u>	<u>1,667,000</u>
A03970	Others		20,000,000	10,000,000	1,667,000

NC12058(050)
DEVELOPMENT

(Capital)

HOME

Prisons

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4790		Prisons			
210039					
PS20111688		Feasibility Study Planning Designing and Construction of Central Prison Peshawar (Phase-II)	<u>61,000,000</u>		<u>1,000</u>
A12470	Others		61,000,000		1,000
220192					
PS22000150		Feasibility Study Design and Construction of District Jail Dir Upper	<u>8,000,000</u>		<u>3,333,000</u>
A03970	Others		8,000,000		3,333,000
220193					
PS22000028		Feasibility Study Planning Dsigning & Construction of District Jail Shangla	<u>14,000,000</u>	<u>7,000,000</u>	<u>13,333,000</u>
A03970	Others		14,000,000	7,000,000	13,333,000
220195					
PS22000151		Feasibility Study Design and Construction of District Jail Malakand	<u>12,000,000</u>		<u>1,000</u>
A03970	Others		12,000,000		1,000
220196					
PS22000152		Feasibility Study Design and Construction of Central Prison Swat	<u>9,000,000</u>		<u>5,333,000</u>
A03970	Others		9,000,000		5,333,000
220197					
PS23000039		Video Conferencing and Video Linking Facilities for Prisons and Anti-Terrorism Courts			<u>11,333,000</u>
A03970	Others				11,333,000

NC12058(050)
DEVELOPMENT

(Capital)

HOME

Prisons

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates	Revised Estimates	Authorized Expenditure
			2022-2023	2022-2023	JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4790		Prisons			
Total Sub Sector Prisons			523,861,000	295,158,000	198,991,000

NC12058(050)
DEVELOPMENT

(Capital)

HOME**HTAs**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107101		RELIEF MEASURES			
PS4825		Home HTAs			
160435					
PS22000698		Strengthening Rule of Law Project (SRLP)	<u>1,000</u>		<u>1,000</u>
		(UNDP Assisted) PDWP cleared on 31-01-2018			
A03970	Others		1,000		1,000
170331					
PS19001699		Establishment of Forensic Science Laboratory	<u>1,000</u>		<u>1,000</u>
		(FSL) at Peshawar (UNDP Assisted).			
A03970	Others		1,000		1,000
210237					
PS23000035		Missing Facilities in the Newly Constructed			<u>1,000</u>
		Khyber Pakhtunkhwa Prosecution Training			
		Academy			
A03970	Others				1,000
210316					
PS20111687		Acquisition of Land for Construction of	<u>200,000,000</u>		<u>90,000,000</u>
		Forensic Science Laboratory at Peshawar PDWP			
		25-02-2021			
A12470	Others		200,000,000		90,000,000
220182					
PS22000138		Acquisition of Land for the Construction of	<u>80,000,000</u>		<u>1,000</u>
		Prosecution Complex			
A03970	Others		80,000,000		1,000
220463					
PS23000036		Construction and Up-gradation of Existing			<u>1,000</u>
		District Malkhanas in Khyber Pakhtunkhwa			
A03970	Others				1,000

NC12058(050)
DEVELOPMENT

(Capital)

HOME**HTAs**

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

Rs

Rs

10 SOCIAL PROTECTION
107 ADMINISTRATION
1071 ADMINISTRATION
107101 RELIEF MEASURES

PS4825 Home HTAs

220740

**PS22000139 Establishment of Juvenile Rehabilitation
Centers at Central Prisons Haripur and Bannu**

5,000,000**3,333,000**

A03970 Others

5,000,000

3,333,000

220887

**PS23000037 Completion of balance/leftover ERRAs Schemes
in Khyber Pakhtunkhwa**

1,667,000

A03970 Others

1,667,000

Total Sub Sector HTAs**285,002,000****95,005,000****TOTAL SECTOR HOME****2,251,066,000****1,174,438,000****521,709,000**

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	36,864,681,000
Total:	36,864,681,000

HOME

HTAs

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

10 SOCIAL PROTECTION
107 ADMINISTRATION
1071 ADMINISTRATION
107101 RELIEF MEASURES

PS4856 HTAs

160435				
PS16000294	Strengthening Rule of Law Project (SRLP)	<u>1,000</u>		<u>1,000</u>
	(UNDP Assisted).			
A03970	Others	1,000		1,000
Total Sub Sector HTAs		1,000		1,000
TOTAL SECTOR HOME		1,000		1,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	9,953,349,000
Total:	9,953,349,000

FINANCE

Finance

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

Rs

Rs

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

PS4801 **Finance**

220327

PS22000106	Construction/Renovation of Treasury/District Accounts Offices in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>6,333,000</u>
A03970	Others	10,000,000	6,333,000

Total Sub Sector Finance	10,000,000	6,333,000
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TOTAL SECTOR FINANCE	10,000,000	6,333,000
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NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	36,864,681,000
Total:	36,864,681,000

FINANCE

Finance

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4855	Finance			
160493				
PS17000485	Khyber Pakhtunkhwa Revenue Mobilization and Resource Management Programme (IDA Assisted)	<u>3,966,000,000</u>	<u>4,611,000,000</u>	<u>1,765,667,000</u>
A03970	Others	3,966,000,000	4,611,000,000	1,765,667,000
210415				
PS21000103	Khyber Pakhtunkhwa Spending Efficiently for Enhanced Development (SPEED) (IDA Assisted)	<u>14,210,000,000</u>	<u>20,960,000,000</u>	<u>7,236,667,000</u>
A03970	Others	14,210,000,000	20,960,000,000	7,236,667,000
Total Sub Sector Finance		18,176,000,000	25,571,000,000	9,002,334,000
TOTAL SECTOR FINANCE		18,176,000,000	25,571,000,000	9,002,334,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,104,254,000
Total:	5,104,254,000

SOCIAL WELFARE

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
108		OTHERS			
1081		OTHERS			
108101		SOCIAL WELFARE MEASURES			
PS4548		Social Welfare			
190006					
PS19001831		Augmentation, Renovation and Provision of Missing facilities in the Special Education Complex at Hayatabad, Peshawar	<u>50,154,000</u>	<u>50,154,000</u>	<u>13,468,000</u>
A12470	Others		50,154,000	50,154,000	13,468,000
200170					
PS22000049		Establishment of Center of Excellence for Special Children with Autism in Peshawar	<u>5,000,000</u>	<u>5,000,000</u>	<u>4,333,000</u>
A03970	Others		5,000,000	5,000,000	4,333,000
210524					
PS20111884		Construction and purchase of land for Zamung kor District Swat	<u>197,347,000</u>	<u>156,175,000</u>	<u>31,667,000</u>
A12470	Others		197,347,000	156,175,000	31,667,000
210679					
PS20111818		Establishment of Boys Campus of Model Institute-Zamongkor in Peshawar	<u>30,000,000</u>	<u>15,000,000</u>	<u>16,667,000</u>
A03970	Others		30,000,000	15,000,000	16,667,000
210733					
PS20111874		Reforms Initiatives in Social Welfare	<u>20,000,000</u>		
A03970	Others		20,000,000		
210736					
PS20111882		Improvement of special Education Complexes and Institutes in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>20,000,000</u>	<u>6,667,000</u>

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DEVELOPMENT

(Capital)

SOCIAL WELFARE

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates	Revised Estimates	Authorized Expenditure
			2022-2023	2022-2023	JUL - OCT 2023
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
108		OTHERS			
1081		OTHERS			
108101		SOCIAL WELFARE MEASURES			
PS4548		Social Welfare			
A03970	Others		20,000,000	20,000,000	6,667,000
220593					
PS22000245		Construction of Additional Block and Renovation Existing Building of Rehabilitation Centre for Drug Addicts Peshawar	<u>30,000,000</u>		<u>1,000</u>
A03970	Others		30,000,000		1,000
Total Sub Sector Social Welfare			352,501,000	246,329,000	72,803,000

NC12058(050)
DEVELOPMENT

(Capital)

SOCIAL WELFARE

Women Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates	Revised Estimates	Authorized Expenditure
			2022-2023	2022-2023	JUL - OCT 2023
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107104		ADMINISTRATION			
PS4550		Women Development			
210958					
PS22000050		CONSTRUCTION OF DAR-UL-AMAN SWAT AT AQBA SAIDU SHARIF	<u>30,669,000</u>	<u>7,335,000</u>	<u>1,000</u>
A03970	Others		30,669,000	7,335,000	1,000

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(Capital)

SOCIAL WELFARE

Women Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates	Revised Estimates	Authorized Expenditure
			2022-2023	2022-2023	JUL - OCT 2023
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
108		OTHERS			
1081		OTHERS			
108101		SOCIAL WELFARE MEASURES			
PS4548		Social Welfare			
220612					
PS22000246		Construction of Women Crises Center at	<u>30,000,000</u>	<u>40,000,000</u>	<u>16,667,000</u>
		Basheer Abad Pajaggi Road Peshawar			
A03970		Others	30,000,000	40,000,000	16,667,000
Total Sub Sector Women Development			60,669,000	47,335,000	16,668,000
TOTAL SECTOR SOCIAL WELFARE			413,170,000	293,664,000	89,471,000

NC12058(050)
DEVELOPMENT

(Capital)

LAW& JUSTICE

Law & Justice

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4681		Law & Justice			
110454					
PS12000383		Directorate of Human Rights and its District-based Resource Centre with integrated facilities for Public Prosecutors, Government Pleaders & Probation Officers, Government of Khyber Pakhtunkhwa(INL Assisted	<u>34,000,000</u>	<u>17,000,000</u>	<u>10,000,000</u>
A03970	Others		34,000,000	17,000,000	10,000,000
220924					
PS22000794		Solarization of Judicial Academy and Peshawar High Court Bench Peshawar	<u>30,000,000</u>		<u>1,000</u>
A03970	Others		30,000,000		1,000
Total Sub Sector Law & Justice			64,000,000	17,000,000	10,001,000

NC12058(050)
DEVELOPMENT

(Capital)

LAW& JUSTICE

Peshawar High Court

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4681		Law & Justice			
100425					
PS17000300		Construction of Judicial Complex Mansehra	<u>63,746,000</u>	<u>62,873,000</u>	<u>1,000</u>
A12470	Others		63,746,000	62,873,000	1,000
120004					
PS12000147		Construction of Judicial Complex, Chitral.	<u>220,000,000</u>	<u>129,730,000</u>	<u>26,667,000</u>
A12470	Others		220,000,000	129,730,000	26,667,000
120419					
PS23000048		F/S for Master Planning & Designing of Khyber Pakhtunkhwa Judicial Academy at Regi Model Town Peshawar			<u>1,000</u>
A03970	Others				1,000
130445					
PS13000196		Construction of joint Judicial Complex at Karak and Takhte Nasrati (to be funded from Royalty)	<u>90,000,000</u>	<u>85,000,000</u>	<u>20,000,000</u>
A12470	Others		90,000,000	85,000,000	20,000,000
130446					
PS13000199		Feasibility and assessment of Residential requirements and Master Planning & designing of Judicial Complexes in selected District of Khyber Pakhtunkhwa	<u>200,000,000</u>	<u>123,000,000</u>	<u>36,163,000</u>
A12470	Others		200,000,000	123,000,000	36,163,000
140294					
PS14000495		Construction of Judicial Complex Mardan (PC-II approved).	<u>40,000,000</u>	<u>26,000,000</u>	<u>11,667,000</u>
A12470	Others		40,000,000	26,000,000	11,667,000

NC12058(050)
DEVELOPMENT

(Capital)

LAW& JUSTICE

Peshawar High Court

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4681		Law & Justice			
140296					
PS14000500		F/S and Construction of Tehsil Judicial Complexes in 5 Selected Districts on Priority Basis (D.I.Khan Mansehra ChitralDir-Lower AbbottabadBuner and Hangu)	<u>164,170,000</u>	<u>112,911,000</u>	<u>26,667,000</u>
A12470	Others		164,170,000	112,911,000	26,667,000
140301					
PS14000504		F/S & Master Planning for Construction of "Model Anti Terrorism Courts""."	<u>21,000,000</u>	<u>46,586,000</u>	<u>1,000</u>
A12470	Others		21,000,000	46,586,000	1,000
140307					
PS14000497		F/S & Master Planning and Detailed Designing of Judicial Complex Abbottabad.	<u>189,000,000</u>	<u>156,750,000</u>	<u>25,000,000</u>
A02101	Feasibility studies		189,000,000	156,750,000	25,000,000
140308					
PS14000492		F/S and Construction of Judicial Complex D.I.Khan.	<u>40,000,000</u>	<u>25,000,000</u>	<u>3,333,000</u>
A12470	Others		40,000,000	25,000,000	3,333,000
160182					
PS18000145		F/S for Establishment of Judicial Complex at Dargai (Malakand)Thall (Hangu)Shabqadar (Charsadda)TankTotalai (Buner) and Kulachi (DIKhan) (PC-II approved)	<u>200,000,000</u>	<u>138,884,000</u>	<u>26,667,000</u>
A02101	Feasibility studies		200,000,000	138,884,000	26,667,000
160187					
PS16000191		Feasibility study for installation of Lift Facility at Dar-ul- Qaza District Swat	<u>394,694,000</u>	<u>281,694,000</u>	<u>33,333,000</u>

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LAW& JUSTICE

Peshawar High Court

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4681		Law & Justice			
A02101		Feasibility studies	394,694,000	281,694,000	33,333,000
160589					
PS17000305		Construction of Bachelor Hostel Judicial Officers in 08 districts of Khyber Pakhtunkhwa (PC-II approved)	<u>10,000,000</u>	<u>27,151,000</u>	<u>1,000</u>
A12470		Others	10,000,000	27,151,000	1,000
180076					
PS18000147		Additional facilities and improvement of infrastructure of existing judicial complexes	<u>8,000,000</u>	<u>17,465,000</u>	<u>1,000</u>
A12470		Others	8,000,000	17,465,000	1,000
180077					
PS18000148		Master Planning and Detailed Designing of Peshawar Katchehry Compound	<u>60,250,000</u>	<u>22,125,000</u>	<u>16,667,000</u>
A12470		Others	60,250,000	22,125,000	16,667,000
190342					
PS19001715		Construction of Additional Court Rooms & Missing Facilities on need Basis in District & Tehsil Complexes.	<u>60,000,000</u>	<u>33,678,000</u>	<u>6,667,000</u>
A12470		Others	60,000,000	33,678,000	6,667,000
210117					
PS20111713		Missing Facilities and Improvement of Infrastructure in Existing Judicial Complexes of Khyber Pakhtunkhwa (Phase II)	<u>43,941,000</u>	<u>157,234,000</u>	<u>26,667,000</u>
A03970		Others	43,941,000	157,234,000	26,667,000
210119					
PS20111847		Acquisition of Land for Judicial Complex Swat	<u>149,984,000</u>		<u>1,000</u>
A03970		Others	149,984,000		1,000

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LAW& JUSTICE

Peshawar High Court

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4681		Law & Justice			
210120					
PS20111714		Acquisition of Land for Extension of Judicial Complex Dargai and New Judicial Complex Malakand	<u>40,000,000</u>	<u>20,000,000</u>	<u>3,333,000</u>
A03970	Others		40,000,000	20,000,000	3,333,000
210317					
PS20111727		Acquisition of Land and Construction of Judicial Infrastructure at Chitral Upper	<u>50,000,000</u>	<u>50,000,000</u>	<u>10,000,000</u>
A12470	Others		50,000,000	50,000,000	10,000,000
210543					
PS20111779		F/S Designing and Construction of Parking Plaza for Peshawar Bar Council	<u>5,000,000</u>	<u>205,000,000</u>	<u>66,667,000</u>
A12470	Others		5,000,000	205,000,000	66,667,000
210544					
PS20111855		F/S Designing and Construction of District Judicial Complex Nowshera	<u>5,000,000</u>	<u>2,500,000</u>	<u>1,000</u>
A12470	Others		5,000,000	2,500,000	1,000
220153					
PS22000160		Feasibility Study Design for Construction of District Judicial Complex Dir Upper	<u>10,000,000</u>		<u>667,000</u>
A03970	Others		10,000,000		667,000
220154					
PS22000161		Construction of District Judicial Complex Kohat	<u>40,000,000</u>		<u>16,667,000</u>
A03970	Others		40,000,000		16,667,000

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LAW& JUSTICE

Peshawar High Court

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4681		Law & Justice			
220155					
PS22000162		Construction of Tehsil Judicial Complex Wari Dir Upper	<u>20,000,000</u>		<u>6,667,000</u>
A03970		Others	20,000,000		6,667,000
220160					
PS22000163		Acquisition of Additional Land for PHC Mingora Bench / Dar-ul-Qaza Swat	<u>57,986,000</u>		<u>13,333,000</u>
A03970		Others	57,986,000		13,333,000
220161					
PS22000164		Acquisition of Land for New District Judicial Complex Malakand	<u>5,000,000</u>		<u>3,333,000</u>
A03970		Others	5,000,000		3,333,000
220162					
PS22000165		Construction of Residences for Judiciary at Peshawar	<u>5,000,000</u>		<u>1,000</u>
A03970		Others	5,000,000		1,000
220493					
PS22000166		Construction of Tehsil Judicial Complex Lal Qilla Dir Lower	<u>20,000,000</u>	<u>8,000,000</u>	<u>10,000,000</u>
A03970		Others	20,000,000	8,000,000	10,000,000
220833					
PS22000167		Extension of Judicial Lodge at Nathya Gali Abbottabad	<u>1,000</u>		<u>6,667,000</u>
A03970		Others	1,000		6,667,000

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LAW& JUSTICE

Peshawar High Court

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates	Revised Estimates	Authorized Expenditure
			2022-2023	2022-2023	JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4681		Law & Justice			
Total Sub Sector Peshawar High Court			2,212,772,000	1,731,581,000	396,840,000
TOTAL SECTOR LAW& JUSTICE			2,276,772,000	1,748,581,000	406,841,000

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AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4552		Minorities Affairs			
210371					
PS20111732		Construction/Rehabilitation of Worship places and residential colonies of Minorities in Khyber Pakhtunkhwa.	<u>15,000,000</u>	<u>5,500,000</u>	<u>6,000,000</u>
A12470	Others		15,000,000	5,500,000	6,000,000
Total Sub Sector Minority Affairs			15,000,000	5,500,000	6,000,000

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AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4553		Religious Affairs			
160607					
PS16000107		Construction and rehabilitation of Darul Uloom Haqannia Akora Khattak	<u>20,000,000</u>	<u>30,000,000</u>	<u>16,667,000</u>
A12403		Other buildings	20,000,000	30,000,000	16,667,000
170064					
PS17000028		Construction of Boundary Wall around Graveyards and Rehabilitation of the existing graveyards in KP (Phase-III)	<u>20,000,000</u>	<u>30,000,000</u>	<u>8,333,000</u>
A12470		Others	20,000,000	30,000,000	8,333,000
180496					
PS18000039		Improvement and Rehabilitation of Masajids & Darul ulooms/Deeni Madaris in Khyber Pakhtunkhwa (Phase-III)	<u>20,000,000</u>	<u>28,310,000</u>	<u>8,333,000</u>
A12470		Others	20,000,000	28,310,000	8,333,000
190075					
PS19001607		Construction & Reconstruction of Masajids, Darul Ulooms & Deeni Madaris in Khyber Pakhtunkhwa	<u>23,177,000</u>	<u>50,076,000</u>	<u>43,333,000</u>
A12470		Others	23,177,000	50,076,000	43,333,000
190076					
PS19001608		Strengthening of Auqaf, Hajj, Religious & Minority Affairs Department	<u>15,533,000</u>	<u>7,767,000</u>	<u>4,222,000</u>
A12470		Others	15,533,000	7,767,000	4,222,000
190077					
PS19001609		Construction of Eid Gah & Janazgah in Khyber Pakhtunkhwa	<u>25,000,000</u>	<u>42,671,000</u>	<u>6,781,000</u>
A12470		Others	25,000,000	42,671,000	6,781,000

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AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4553		Religious Affairs			
200312					
PS20111642		Construction of 60 Class rooms at Darul uloom Islamia including hall and Library at Aza Khel Bala Nowshera	<u>20,000,000</u>	<u>20,000,000</u>	<u>8,333,000</u>
A12470	Others		20,000,000	20,000,000	8,333,000
210377					
PS20111733		Establishment of Quran Mahal in Khyber Pakhtunkhwa.	<u>10,000,000</u>		
A03970	Others		10,000,000		
210481					
PS20111849		Improvement / Construction/ Reconstruction and Rehabilitation of Masajid and Madaris in Khyber Pakhtunkhwa.	<u>10,000,000</u>	<u>56,804,000</u>	<u>6,667,000</u>
A12470	Others		10,000,000	56,804,000	6,667,000
210483					
PS20111764		Construction of Quran Theme Park in Khyber Paktunkhwa	<u>5,000,000</u>		<u>1,000</u>
A12470	Others		5,000,000		1,000
210484					
PS20111887		Construction of EidGah's and Janazgah's in Khyber Pakhtunkhwa.	<u>5,000,000</u>	<u>12,500,000</u>	<u>8,333,000</u>
A12470	Others		5,000,000	12,500,000	8,333,000
210485					
PS20111765		Development of Auqaf Properties in Khyber Pakhtunkhwa	<u>5,000,000</u>		<u>1,000</u>
A03970	Others		5,000,000		1,000

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AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4553		Religious Affairs			
210487					
PS20111871		Rehmatul-lil-Alameen Scholarships to Deeni Madaris Students	<u>50,000,000</u>		<u>3,333,000</u>
A03970	Others		50,000,000		3,333,000
210489					
PS23000014		Purchase of Land for Graveyards and Construction / Rehabilitation of Janazgahs In Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others				1,000
220662					
PS22000069		Construction / Rehabilitation of 100 Masajids in Upper Swat	<u>45,850,000</u>	<u>119,950,000</u>	<u>6,667,000</u>
A03970	Others		45,850,000	119,950,000	6,667,000
Total Sub Sector Religious Affairs			274,560,000	398,078,000	121,005,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS			289,560,000	403,578,000	127,005,000

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107102		REHABILITATION AND RESETTLEMENT			
PS4826		Relief Rehabilitation &			
130373					
PS13000235		Establishment of Emergency Rescue Services (Rescue 1122) in District D.I. Khan	<u>44,636,000</u>	<u>22,318,000</u>	<u>1,000</u>
A12470	Others		44,636,000	22,318,000	1,000
140316					
PS13000477		Establishment of Emergency Rescue Services (Rescue 1122) in District Abbottabad.	<u>34,282,000</u>	<u>17,141,000</u>	<u>1,667,000</u>
A12470	Others		34,282,000	17,141,000	1,667,000
150132					
PS15000413		Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Bannu	<u>120,040,000</u>	<u>60,020,000</u>	<u>3,333,000</u>
A03970	Others		120,040,000	60,020,000	3,333,000
150133					
PS15000414		Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Kohat	<u>90,390,000</u>	<u>45,195,000</u>	<u>1,000</u>
A03970	Others		90,390,000	45,195,000	1,000
160217					
PS15000741		Establishment of Emergency Rescue Services (Rescue 1122) in District Chitral	<u>40,000,000</u>	<u>20,000,000</u>	<u>1,667,000</u>
A03970	Others		40,000,000	20,000,000	1,667,000
160545					
PS16000214		Establishment of Emergency Rescue Services (Rescue 1122) in District Dir Upper	<u>53,469,000</u>	<u>26,735,000</u>	<u>3,667,000</u>
A03970	Others		53,469,000	26,735,000	3,667,000

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107102		REHABILITATION AND RESETTLEMENT			
PS4826		Relief Rehabilitation &			
170287					
PS23000065		Establishment of Emergency Rescue Service			<u>1,000</u>
		(Rescue-1122) in District Hangu			
A03970		Others			1,000
170288					
PS23000066		Establishment of Emergency Rescue Service			<u>1,000</u>
		(Rescue-1122) in District Karak			
A03970		Others			1,000
180066					
PS18000171		Purchase of Land/ Construction of Rescue 1122	<u>55,000,000</u>	<u>27,500,000</u>	<u>1,000</u>
		Stations & Blanace Works in Khyber			
		Pakhtunkhwa			
A09170		Others (Blocked 28.10.2003)	55,000,000	27,500,000	1,000
190114					
PS19001745		Establishment of Emergency Rescue Service	<u>54,838,000</u>	<u>27,419,000</u>	
		(Rescue-1122) Khyber Pakhtunkhwa in District			
		Shangla			
A03970		Others	54,838,000	27,419,000	
190115					
PS19001744		Establishment of Emergency Rescue Service	<u>50,000,000</u>	<u>25,000,000</u>	<u>20,000,000</u>
		(Rescue-1122) Khyber Pakhtunkhwa in District			
		Malakand			
A03970		Others	50,000,000	25,000,000	20,000,000
190363					
PS19001746		Establishment of Emergency Rescue Service	<u>85,000,000</u>		<u>14,379,000</u>
		(Rescue-1122) Khyber Pakhtunkhwa in District			
		Lower Kohistan			

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107102		REHABILITATION AND RESETTLEMENT			
PS4826		Relief Rehabilitation &			
A03970	Others		85,000,000		14,379,000
190424					
PS19001743		Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lakki Marwat	<u>94,007,000</u>	<u>47,004,000</u>	<u>2,738,000</u>
A03970	Others		94,007,000	47,004,000	2,738,000
200009					
PS20100142		Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Tank	<u>90,000,000</u>	<u>45,000,000</u>	<u>8,333,000</u>
A12470	Others		90,000,000	45,000,000	8,333,000
200010					
PS20100144		Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Kohistan	<u>52,102,000</u>	<u>26,051,000</u>	<u>12,000,000</u>
A12470	Others		52,102,000	26,051,000	12,000,000
200011					
PS20100146		Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Batagram	<u>40,000,000</u>	<u>20,000,000</u>	<u>16,667,000</u>
A12470	Others		40,000,000	20,000,000	16,667,000
200029					
PS20100140		Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Buner	<u>70,000,000</u>	<u>35,000,000</u>	<u>28,333,000</u>
A12470	Others		70,000,000	35,000,000	28,333,000

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107102		REHABILITATION AND RESETTLEMENT			
PS4826		Relief Rehabilitation &			
200030					
PS20100141		Disaster Mitigation Preparedness and Rehabilitation in Khyber Pakhtunkhwa	<u>70,000,000</u>	<u>55,000,000</u>	<u>13,333,000</u>
A12470	Others		70,000,000	55,000,000	13,333,000
200099					
PS20100147		Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Torghar	<u>50,000,000</u>	<u>25,000,000</u>	<u>2,333,000</u>
A12470	Others		50,000,000	25,000,000	2,333,000
200100					
PS20100143		Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Chitral	<u>50,000,000</u>	<u>25,000,000</u>	<u>18,333,000</u>
A12470	Others		50,000,000	25,000,000	18,333,000
200101					
PS20100145		Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Kolai-Palas	<u>40,000,000</u>	<u>20,000,000</u>	<u>2,333,000</u>
A12470	Others		40,000,000	20,000,000	2,333,000
210421					
PS20111738		Reconstruction and Rehabilitation of Disaster Affected Infrastructure in District Chitral Upper and Lower	<u>150,000,000</u>	<u>90,789,000</u>	<u>109,333,000</u>
A12470	Others		150,000,000	90,789,000	109,333,000

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RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107102		REHABILITATION AND RESETTLEMENT			
PS4826		Relief Rehabilitation &			
210476					
PS20111761		Expansion of Emergency Rescue Services 1122 to Tehsil Level and establishment of sub stations in Khyber Pakhtunkhwa	<u>250,000,000</u>	<u>125,501,000</u>	<u>103,333,000</u>
A03970	Others		250,000,000	125,501,000	103,333,000
210477					
PS20111762		Reconstruction and Rehabilitation of Flood Affected Infrastructure in District Swat	<u>197,347,000</u>	<u>125,417,000</u>	<u>100,000,000</u>
A12470	Others		197,347,000	125,417,000	100,000,000
220295					
PS22000204		Extension of Emergency Rescue Service (Rescue-1122) Sub-Stations to tehsil level Khyber Pakhtunkhwa (Phase-II)	<u>110,140,000</u>		
A03970	Others		110,140,000		
220298					
PS22000205		Establishment of Emergency Rescue Services (Rescue-1122) permanent station at Ghalla godown kohat road district Peshawar	<u>20,000,000</u>		<u>6,667,000</u>
A03970	Others		20,000,000		6,667,000
Total Sub Sector Relief and Rehabilitation			1,911,251,000	911,090,000	468,454,000
TOTAL SECTOR RELIEF & REHABILITATION			1,911,251,000	911,090,000	468,454,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	<u>9,953,349,000</u>
Total:	<u>9,953,349,000</u>

EXCISE TAXATION & NORCOTICS CONTROL

E & T

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4803	E&T			
100350				
PS14000713	Establishment of Tax Facilitation Centers and Excise Offices in 4 Districts of Khyber Pakhtunkhwa	<u>29,000,000</u>	<u>29,000,000</u>	<u>6,667,000</u>
A03970	Others	29,000,000	29,000,000	6,667,000
170296				
PS19001655	Establishment of Model Warehouse with Allied Facilities	<u>4,000,000</u>	<u>2,000,000</u>	<u>3,333,000</u>
A03970	Others	4,000,000	2,000,000	3,333,000
190139				
PS19001656	Construction of Locks up & Allied Facilities alongwith Capicity Building of New Narcotics Control Wing of ET&NCD in Divisional Headquarters	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000	1,000
220842				
PS23000027	GIS Based Property Tax Survey in District DI Khan Swabi Mansehra and Haripur			<u>1,000</u>
A03970	Others			1,000
220843				
PS23000028	GIS Based Property Tax Survey in District Peshawar			<u>1,000</u>
A03970	Others			1,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

EXCISE TAXATION & NORCOTICS CONTROL

E & T

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS4803		E&T			
Total Sub Sector E & T			33,001,000	31,001,000	10,003,000
TOTAL SECTOR EXCISE TAXATION & NORCOTICS CONTROL			33,001,000	31,001,000	10,003,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

	Rs
Charged:	
Voted:	8,088,723,000
Total:	8,088,723,000

ROADS

District Roads

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

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

PS4554 Provincial Highways and Bridges (FHA)

210440

PS23000067	Construction of approach roads of Kalur Kot Bridge at River Indus (Khyber Pakhtunkhwa share as Bridge almost completed)		<u>1,000</u>
A03970	Others		1,000

210441

PS23000068	F/S Design and Dualization of Provincial highway S-1 from Aziz Bhatti Chowk to Jawad Chowk (Nehar Chowk) District Mardan		<u>1,000</u>
A03970	Others		1,000

210463

PS23000069	Improvement / Widening / Rehabilitation from Main GT Sarozai Hangu Road District Hangu		<u>16,667,000</u>
A03970	Others		16,667,000

210480

PS23000070	Purchase of Land for Kalash Valley Roads in District Lower Chitral		<u>50,000,000</u>
A03970	Others		50,000,000

210516

PS23000071	F/S Design and Construction of Grade separated intersection at Shaheed Chowk Timergara		<u>1,000</u>
A03970	Others		1,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4554		Provincial Highways and Bridges (FHA)			
210769					
PS23000072		F/S and Construction of Buner Karakar Tunnel District Buner			<u>100,000,000</u>
A03970		Others			100,000,000
210774					
PS20112866		Construction of Kachri Chowk to Shaheen Plaza Bannu Road Kohat	<u>228,250,000</u>	<u>128,250,000</u>	<u>40,000,000</u>
A03970		Others	228,250,000	128,250,000	40,000,000
220373					
PS22000040		Construction / Widening / Improvement & Rehabilitation of Roads & Bridges in Tehsil Matta and adjoining Areas of District Swat	<u>789,387,000</u>	<u>724,387,000</u>	<u>33,333,000</u>
A03970		Others	789,387,000	724,387,000	33,333,000
220851					
PS23000073		F/S for Construction of Tunnel Maidan to Barawal Dir Lower			<u>10,000,000</u>
A03970		Others			10,000,000
220863					
PS23000075		F/S for construction of access road from dargai to palai interchange district Malakand			<u>1,000</u>
A03970		Others			1,000
220864					
PS23000074		F/S for construction of Swabi gadoon industrial zone bypass road Swabi			<u>1,000</u>
A03970		Others			1,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
050209					
PS05001108		Const., B/T & Rehab: of 14 KM road in Distt: Kohistan.	<u>30,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
A12102		Other highways/roads	30,000,000	20,000,000	10,000,000
060323					
PS06001240		Construction of RCC Bridge on River Swat along with approach road at Thana-Malakand.	<u>1,000</u>	<u>1,000</u>	<u>4,053,000</u>
A12104		Other bridges	1,000	1,000	4,053,000
100382					
PS10000518		Construction of Sairay Kalkot to Thall Kumrat road, 10 km ,Dir Upper	<u>10,000,000</u>	<u>5,000,000</u>	<u>13,333,000</u>
A12102		Other highways/roads	10,000,000	5,000,000	13,333,000
130420					
PS12000338		Construction of Pre Stressed RCC Bridge over Indus River from KKH to Seo village at Dassu Kohistan (Balance funds of PSDP scheme)	<u>30,000,000</u>	<u>30,000,000</u>	<u>5,499,000</u>
A12104		Other bridges	30,000,000	30,000,000	5,499,000
140638					
PS14000199		F/S design improvement B/T and extention of Budal-Jabo road via Sher Ali (20-KM) District Buner.	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A12102		Other highways/roads	10,000,000	10,000,000	10,000,000
140672					
PS13000496		F/S, Design and Contruction of Bridge at Kabul River connecting Mohib Banda/Pashtun Gharai on Right Bank and Kheshki on Left Bank, District Nowshera.(PC-II Approved)	<u>20,000,000</u>	<u>4,000,000</u>	<u>13,333,000</u>

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
A12470	Others		20,000,000	4,000,000	13,333,000
140675					
PS14000230	F/S Design and Construction of Sabir Shah Nakot Bridge Mansehra.		<u>15,323,000</u>	<u>15,323,000</u>	<u>5,887,000</u>
A12104	Other bridges		15,323,000	15,323,000	5,887,000
140782					
PS14000235	F/S Design Construction Improvement and Black Topping of Roads in Galyat Region Abbottabad.		<u>100,000</u>	<u>100,000</u>	<u>9,182,000</u>
A12102	Other highways/roads		100,000	100,000	9,182,000
140830					
PS14000216	F/S Design & Construction of BT roads a) Mian Kalay to Kambat b) Link road to Ghwara Banda Gawardesh Janpassa Parata Nawkoto and Hisarak District Dir (Lower).		<u>20,000,000</u>	<u>14,000,000</u>	<u>16,667,000</u>
A12102	Other highways/roads		20,000,000	14,000,000	16,667,000
140883					
PS14000239	F/S Design & BT of roads a) Nakka Galli Khuthialla to Mubarak b) Chaitri to Sher Bai Mangal Bridge viz Bandi Matrach c) Gramry Including Siyal Sargal UC Pawa District Abbottabad.		<u>145,624,000</u>	<u>95,624,000</u>	<u>24,503,000</u>
A12102	Other highways/roads		145,624,000	95,624,000	24,503,000
140885					
PS14000124	Reconstruction / Rehabilitation of road from Kingar Bridge to Narmi Khel (10 Kms) Bannu.		<u>50,000,000</u>	<u>98,000,000</u>	<u>51,939,000</u>
A12102	Other highways/roads		50,000,000	98,000,000	51,939,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
140886					
PS14000125	F/S Design & Construction of 05 Km roads from Bannu City to Kakki via Mundan Bannu.		<u>25,404,000</u>	<u>27,404,000</u>	<u>13,333,000</u>
A12102	Other highways/roads		25,404,000	27,404,000	13,333,000
140889					
PS14000152	F/S Construction & BT of Rroad i/c Bridge from Pir Qala to Major Qala and Shabqadar Bazar to Kangra Charsadda (14 Km)		<u>1,000,000</u>	<u>1,000,000</u>	<u>27,000</u>
A12102	Other highways/roads		1,000,000	1,000,000	27,000
140901					
PS14000218	F/S Design & Construction of Talash Kalpanai Bypass road (3 Km) Dir Lower.		<u>127,488,000</u>	<u>127,488,000</u>	<u>23,333,000</u>
A12102	Other highways/roads		127,488,000	127,488,000	23,333,000
140903					
PS14000222	F/S Design & Construction of Ushera Darra road 10 Kms Dir Upper.		<u>20,000,000</u>	<u>15,000,000</u>	<u>16,667,000</u>
A12102	Other highways/roads		20,000,000	15,000,000	16,667,000
140905					
PS14000223	Construction, Widening and BT of Ushera Darra and its missing links, Dir Upper.		<u>10,000,000</u>	<u>20,000,000</u>	<u>16,667,000</u>
A12102	Other highways/roads		10,000,000	20,000,000	16,667,000
140916					
PS15000179	F/S Design & Improvement / Construction of Mahreen to Mehar Bat road Barparo road & Kanisher roads Kohistan		<u>4,084,000</u>	<u>4,084,000</u>	<u>9,227,000</u>
A02101	Feasibility studies		4,084,000	4,084,000	9,227,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
140920					
PS14000233		F/S design and Construction of a) Chor Kalan road & b) Jabbori to Methal Kayian Road via Banda Gee Such Mansehra.	<u>9,648,000</u>	<u>9,648,000</u>	<u>333,000</u>
A12102		Other highways/roads	9,648,000	9,648,000	333,000
140935					
PS14000156		F/S Design Improvement & Widening of Road from Akora Khattak to Manai - Dooran - Tarkhel i/c link from Shahab Khel to Guldheri Sawarkhel-Pitao to Kaka Sahib Eidgah Khwar	<u>10,000,000</u>	<u>5,000,000</u>	<u>14,530,000</u>
A12102		Other highways/roads	10,000,000	5,000,000	14,530,000
140936					
PS14000157		F/S Design and BT of Internal roads Pirpiyai - Azakhel Bala - Payan - Dagai - Banda Nabi Nowshera	<u>60,000,000</u>	<u>100,634,000</u>	<u>10,000,000</u>
A12102		Other highways/roads	60,000,000	100,634,000	10,000,000
140938					
PS14000159		F/S Design & Improvement/BT of Internal 8 Km road at Kheshgi Bala and Payan Nowshera	<u>30,000,000</u>	<u>15,000,000</u>	<u>26,667,000</u>
A12102		Other highways/roads	30,000,000	15,000,000	26,667,000
140939					
PS14000160		F/S & Construction of a) Bakhtai-Kottli Khurd-Kottli Kalan road i/c Bridges b) road from Cherat road to Spinkhak Village Nowshera.	<u>20,000,000</u>	<u>16,439,000</u>	<u>24,817,000</u>
A12102		Other highways/roads	20,000,000	16,439,000	24,817,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
140950					
PS14000147		F/S Design and Dualization of 16 KM Road from Jamil Chowk (Ring Road) towards Urmar Payan Peshawar.	<u>5,000,000</u>	<u>5,000,000</u>	<u>89,882,000</u>
A12102		Other highways/roads	5,000,000	5,000,000	89,882,000
140955					
PS14000203		F/S Design Improvement / Widening & BT of Ranyal to Chichloo Road (10 Km) Shangla	<u>110,000,000</u>	<u>70,000,000</u>	<u>16,667,000</u>
A12102		Other highways/roads	110,000,000	70,000,000	16,667,000
140964					
PS14000209		F/S Design & Rehabilitation / BT of Kalam to Gujar Gabral road (flood damaged) Swat	<u>39,469,000</u>	<u>39,469,000</u>	<u>16,667,000</u>
A12102		Other highways/roads	39,469,000	39,469,000	16,667,000
140965					
PS14000210		F/S Design & Construction/BT of 3 km from Mian road to Miangulay river Swat (Khurshid Khan) Memorial road Swat	<u>10,565,000</u>	<u>10,565,000</u>	<u>7,787,000</u>
A12102		Other highways/roads	10,565,000	10,565,000	7,787,000
140967					
PS14000212		F/S Design & Construction of a) Chamtalai to Taroghai road b) Garam Chashma to Kandujal Road Swat (9 Km)	<u>51,126,000</u>	<u>51,126,000</u>	<u>15,785,000</u>
A12102		Other highways/roads	51,126,000	51,126,000	15,785,000
140970					
PS14000215		F/S Design & Rehabilitation of Mingora Jambeel Gokand road Swat	<u>50,000,000</u>	<u>21,250,000</u>	<u>16,667,000</u>
A12102		Other highways/roads	50,000,000	21,250,000	16,667,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
140972					
PS14000251	F/S and BT of 10 Km road from Mera Mada Khel to Godar Tor Ghar		<u>5,362,000</u>	<u>5,362,000</u>	
A12102	Other highways/roads		5,362,000	5,362,000	
140979					
PS13000498	F/S & Design of a) Improvement & Rehabilitation of Dodba to Sheringal Swany Road (15 KM) including 3 Nos Bridges, b) Construction of RCC Bridge at Kotkay UC Sultan Khel		<u>20,000,000</u>	<u>15,000,000</u>	<u>13,333,000</u>
A12470	Others		20,000,000	15,000,000	13,333,000
140981					
PS14000241	Construction of Balohia -Deena Rio Gul Dhok Road and Hatazai - Mansoor Road (20 Km) Abbtatabad.		<u>39,807,000</u>	<u>39,807,000</u>	<u>10,707,000</u>
A12102	Other highways/roads		39,807,000	39,807,000	10,707,000
140987					
PS14000121	F/S Design and Construction of main Daraband Road from Sagu to Madi via Gara Unra Attal Sharif Road (16 Km) Kulachi D.I. Khan		<u>1,000</u>	<u>1,000</u>	<u>1,195,000</u>
A12102	Other highways/roads		1,000	1,000	1,195,000
140989					
PS14000219	F/S Design and Construction of 4 Nos. of RCC Bridges a) Aghiraly and Arif b) Darangal Khwar c) Markhanai Medan Dir (Lower)		<u>32,165,000</u>	<u>32,165,000</u>	<u>3,667,000</u>
A12104	Other bridges		32,165,000	32,165,000	3,667,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
141004					
PS14000205		F/S Design and Rehabilitation of Roads a) Martung to Dedal b) Dherai to Chakaser Shangla (12 Kms)	<u>48,383,000</u>	<u>38,383,000</u>	<u>15,625,000</u>
A12102		Other highways/roads	48,383,000	38,383,000	15,625,000
141019					
PS14000168		F/S Design & Construction / Rehabilitation of Roads a) G.T Road to Said Akbar Koroona b) Ayub Abad to Essori Bala c) Jehangira Kati Maina d) Pitao Payan to Dargai	<u>27,421,000</u>		<u>9,627,000</u>
A12102		Other highways/roads	27,421,000		9,627,000
150230					
PS14000666		Construction of Mardan Bypass Road from Rashakai Interchange to Jalala (Missing links 8 Kms), Mardan (including land)	<u>80,000,000</u>	<u>60,000,000</u>	<u>16,667,000</u>
A12470		Others	80,000,000	60,000,000	16,667,000
150487					
PS15000150		Construction of 10 Km Shingle Road/ Jeepable tracks in PK-78 Buner	<u>65,344,000</u>	<u>65,344,000</u>	<u>23,333,000</u>
A12102		Other highways/roads	65,344,000	65,344,000	23,333,000
150785					
PS15000079		Construction of Road from Chodhwaan to Gataar to Jandi babar to Maro Main Road (UC Chodhwaan) and Musazai Sharif to Kot Shanawaz to Gara Mir Alam to Gara Essa Khan (UC Musazai	<u>63,215,000</u>	<u>48,215,000</u>	<u>22,528,000</u>
A12102		Other highways/roads	63,215,000	48,215,000	22,528,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
150793					
PS15000085		Rehabilitation/ BTR road from Baran Dam to jani Khel and Police station bryana to Hawaid road District Bannu	<u>130,000,000</u>	<u>230,000,000</u>	<u>33,333,000</u>
A12102		Other highways/roads	130,000,000	230,000,000	33,333,000
150795					
PS15000081		Construction of road from Kheru Khel road to Tajazai via Khawaja Khel Ghazi Khel to Pahar Pacca Road District Lakki Marwat	<u>100,000,000</u>	<u>75,000,000</u>	<u>25,000,000</u>
A12102		Other highways/roads	100,000,000	75,000,000	25,000,000
150798					
PS15000151		Construction and Blacktopping of roads in PK-77 District Buner	<u>30,000,000</u>	<u>27,178,000</u>	<u>13,661,000</u>
A12102		Other highways/roads	30,000,000	27,178,000	13,661,000
150803					
PS15000152		a) Impt and BT of 15 KM roads b) Constn and BT of Swari Bypass road c) Constn/ Extension & BT of Battara Akhun Kalay road Via Koz Shamnal d) F/S design & construction of RCC bridge	<u>110,000,000</u>	<u>80,000,000</u>	<u>26,667,000</u>
A02101		Feasibility studies	110,000,000	80,000,000	26,667,000
150807					
PS15000120		Construction of drain pavement of streets and internal roads of UCs Pabbi Khan Sher Garhi Chowki Mumraz Akbar Pura & Taru Distt Nowshera	<u>100,000,000</u>	<u>70,000,000</u>	<u>33,333,000</u>
A12102		Other highways/roads	100,000,000	70,000,000	33,333,000

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
150809					
PS15000121		Construction/ Pavement of roads /streets alongwith allied works in UC#s Aman Kot Mohib Banda Kurvi and Dheri Kati Khel District Nowshera	<u>6,253,000</u>	<u>3,125,000</u>	<u>10,000,000</u>
A12102		Other highways/roads	6,253,000	3,125,000	10,000,000
150810					
PS15000122		Construction/ pavement of roads/streets in UC#s Kheshgi BalaKheshgi Payan Aman Garh and Gandheri Nowshera	<u>70,000,000</u>	<u>40,000,000</u>	<u>16,667,000</u>
A12102		Other highways/roads	70,000,000	40,000,000	16,667,000
150813					
PS15000123		Const/Rehab of roads from Jehangira to Kati Maina Inizri to Hisartang Main road Jehangira to Khawari Shaidu Khwar to Shinwari Koroona via Eidgah Mando khel to Masam Khel	<u>107,549,000</u>	<u>81,601,000</u>	<u>15,000,000</u>
A12102		Other highways/roads	107,549,000	81,601,000	15,000,000
150817					
PS15000161		Construction/ rehabilitation/BT of Koray to Deran Patay Road Hakeem Abad Darmay roadSardan RoadGamser roadBatkoo road Swat	<u>183,035,000</u>	<u>138,035,000</u>	<u>26,667,000</u>
A12102		Other highways/roads	183,035,000	138,035,000	26,667,000
150827					
PS15000173		a) Rehabilitaiton/Reconstruction of roads Ala Salankot Dobando Dara Nasrat Dara Darora sharamkand & b) Const of Maj General Sanullah Saheed road at Dir Upper	<u>50,000,000</u>	<u>50,000,000</u>	<u>16,667,000</u>
A12102		Other highways/roads	50,000,000	50,000,000	16,667,000

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
150829					
PS15000174		Rehabilitation/Reconstruction of a) RCC roads Kumrat Badgoai & Jandrai Road b) Doag Dara Usorai Dara Road Dir Upper	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A12102		Other highways/roads	10,000,000	10,000,000	10,000,000
150833					
PS15000175		a) Rehab/Reconstn of Sultan Khail Dara (left & right) Roghano Darra & Karro Darra road (left & Right) Lugman Banda via Adhokay and Safaray Qamar Tall b) Constn of Nehag Dara road	<u>100,000,000</u>	<u>60,000,000</u>	<u>33,333,000</u>
A12102		Other highways/roads	100,000,000	60,000,000	33,333,000
150835					
PS15000164		Construction of RCC Bridges at Hajiabad Manji & Nasafa KanoDir (Lower)	<u>110,000,000</u>	<u>70,000,000</u>	<u>26,667,000</u>
A12104		Other bridges	110,000,000	70,000,000	26,667,000
150838					
PS15000166		Construction of RCC bridges Raidgay (Kotkay) & Gul Khawarr Maidan Dir Lower	<u>38,367,000</u>	<u>38,367,000</u>	<u>6,797,000</u>
A12104		Other bridges	38,367,000	38,367,000	6,797,000
150839					
PS15000167		Construction of Swat Asband road Asband Shursheen road and Rabial Ghaz Jat Pat road District Dir Lower	<u>110,000,000</u>	<u>70,000,000</u>	<u>26,667,000</u>
A12102		Other highways/roads	110,000,000	70,000,000	26,667,000

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
150840					
PS15000148		Construction of Haryan Kot Aghligah & UC's warthair Badaa Selay paty road sakha kot Jadeed Bandajat UC's kot & Ghari Usmani Khel in District Malakand	<u>10,000,000</u>	<u>10,000,000</u>	<u>13,351,000</u>
A12102		Other highways/roads	10,000,000	10,000,000	13,351,000
150844					
PS15000178		Construction/ widening of roads Varijun to Terich Jinjarit to Jinjarit Koh and Kosht to Loan District Chitral	<u>50,000,000</u>	<u>50,000,000</u>	<u>23,333,000</u>
A12102		Other highways/roads	50,000,000	50,000,000	23,333,000
150845					
PS15000182		Construction / Improvement and Black topping of a) internal roads of Tehsil Battagram & b) Thakot Bana road via Kar Kalay Koz Cheena District Battagram	<u>15,102,000</u>	<u>15,102,000</u>	<u>3,298,000</u>
A12102		Other highways/roads	15,102,000	15,102,000	3,298,000
150846					
PS15000153		Construction of a) Road from Dokda to Jawari to Korsar and b) Steel Bridge on stream (Khawar) at village Sultan District Buner	<u>20,000,000</u>	<u>23,000,000</u>	<u>13,333,000</u>
A12102		Other highways/roads	20,000,000	23,000,000	13,333,000
150850					
PS15000130		Construction/BT of roads a) Shaheed Garnay to Dheray b) Toorlanday Shehram to Tarakay c) Sheikh Janana road District Swabi	<u>20,000,000</u>	<u>15,689,000</u>	<u>13,333,000</u>
A12102		Other highways/roads	20,000,000	15,689,000	13,333,000

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District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
150852					
PS15000132		Const/Reh of Roads miandad chowntrai Gabdano Jalsai Jagnat Lah Mera Manki Tordher Ambar Uni Jangidher Faroq Banda Tordher Jalsai TordherTano Sherabad Balo Haryan zakaria sala	<u>20,000,000</u>	<u>20,700,000</u>	<u>13,333,000</u>
A12102		Other highways/roads	20,000,000	20,700,000	13,333,000
150854					
PS15000134		Construction of Road of GabaiePanawalLeron and Gujai Chanai road District Swabi	<u>20,000,000</u>	<u>13,945,000</u>	<u>17,178,000</u>
A12102		Other highways/roads	20,000,000	13,945,000	17,178,000
150859					
PS15000088		Construction and Blacktopping of road from Sarki Lawagher to Alamsheri District Karak	<u>48,437,000</u>	<u>29,937,000</u>	<u>13,148,000</u>
A12102		Other highways/roads	48,437,000	29,937,000	13,148,000
150864					
PS15000195		Construction of road from Haji Gali to Naguara Gali Guda Takia Beesian Riala Sajikot Ghora Road District Abbottabad	<u>23,124,000</u>	<u>23,124,000</u>	<u>517,000</u>
A12102		Other highways/roads	23,124,000	23,124,000	517,000
150865					
PS15000196		Construction/ Rehabilitation of road from BHU tanjwal to Chanali via nawasher jamia kwalia bogra road District Abbottabad	<u>260,630,000</u>	<u>260,630,000</u>	<u>33,333,000</u>
A12102		Other highways/roads	260,630,000	260,630,000	33,333,000

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District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
150869					
PS15000187		Improvement / widening & Rehabilitation of Chakia Junglan Sundar Kalarian road and Shahkail Garhi Pairan road District Manshera	<u>13,979,000</u>	<u>13,979,000</u>	<u>11,772,000</u>
A12102		Other highways/roads	13,979,000	13,979,000	11,772,000
150870					
PS15000188		Improvement/carpeting of road from Dhodial to Shatay RoadBaffa Doraha to khwajgan and Dhodial to Shatay Road PK-55 District Manshera	<u>67,017,000</u>	<u>67,017,000</u>	<u>18,414,000</u>
A12102		Other highways/roads	67,017,000	67,017,000	18,414,000
150872					
PS15000209		Construction of Machai Peek Coor Kalam (Oagi road) District Tor Ghar	<u>3,638,000</u>	<u>3,638,000</u>	
A12102		Other highways/roads	3,638,000	3,638,000	
150875					
PS15000181		Construction of road from shaha to Sput valleyGabar Naala Road and Dong Naala Road District Kohistan	<u>8,416,000</u>	<u>8,416,000</u>	<u>5,556,000</u>
A12102		Other highways/roads	8,416,000	8,416,000	5,556,000
150946					
PS15000184		F/S Design and Construction of RCC bridge at Bajri Khwar District Battagram	<u>75,413,000</u>	<u>75,413,000</u>	<u>12,124,000</u>
A02101		Feasibility studies	75,413,000	75,413,000	12,124,000

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District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
150953					
PS15000198		Imp & Reconstn of road from Sherwan to Thathi UC Sherwan & road from Civiil Hospital to Ratian via Thandara with link to Sari Sher shah and BandiNikian U/C Pind Kargoo Distt	<u>1,000</u>	<u>1,000</u>	<u>2,840,000</u>
A12102		Other highways/roads	1,000	1,000	2,840,000
150954					
PS15000117		Construction and BT of road a) Peshawar road to Kodai UC Agra b) Koachaki ro Ajon Kallay via Hassanabad Kandaro Kally UC Shodag Charsadda	<u>20,000,000</u>	<u>10,000,000</u>	<u>12,615,000</u>
A12102		Other highways/roads	20,000,000	10,000,000	12,615,000
150955					
PS15000126		Construction of drains pavement of streets and internal roads of Dak Ismail Khel Shah Kot Dak Besud Balu Spin Khak and Jaloza Distt Nowhsera	<u>70,000,000</u>	<u>70,000,000</u>	<u>15,000,000</u>
A12102		Other highways/roads	70,000,000	70,000,000	15,000,000
150958					
PS15000128		Construction/Rehabilitation of road from Jehangira Bypass Nizampur to Charpani village and Asso Khel road Shagai road and Sara Toya Nowshera	<u>133,426,000</u>	<u>83,512,000</u>	<u>40,000,000</u>
A12102		Other highways/roads	133,426,000	83,512,000	40,000,000
150959					
PS15000136		Construction/BT of roads a) Parmali Sher Dara Naranji b) Speen Kanray to Bandi obo road District Swabi	<u>20,000,000</u>	<u>18,601,000</u>	<u>13,333,000</u>

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District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
A12102		Other highways/roads	20,000,000	18,601,000	13,333,000
150961					
PS15000138		F/S Design and Construction of Jalasay to Jaganat road Jalbay to Jehangira Adin Gari to Gar Lar Sheikh Dheri Tordher to Thano and Mera Nekam Dhab road Swabi	<u>3,300,000</u>	<u>3,300,000</u>	<u>13,333,000</u>
A02101		Feasibility studies	3,300,000	3,300,000	13,333,000
150963					
PS15000168		Construction/ Rehabilitation of roads Pato Atak & Bari kot Rabat Assigay Laram Danda Sarbanda Dod Khana Malakand Kohrey Banda Karam Khel Sparay Distt Dir Lower	<u>26,250,000</u>	<u>26,250,000</u>	
A12102		Other highways/roads	26,250,000	26,250,000	
150965					
PS15000170		Construction/ Black Topping of roads Raindalay & Kakas road UC Maikny Union Council Mayyar road Union Council Samar Bagh Road Dir Lower	<u>10,000,000</u>	<u>10,000,000</u>	<u>13,333,000</u>
A12102		Other highways/roads	10,000,000	10,000,000	13,333,000
150980					
PS15000119		Construction of Sarwar Abad Umarzai Road and Road from Shakh No4 to Shakh No 5 via Zarbab Ghari Maira Umarzai District Charsadda	<u>1,000</u>	<u>1,000</u>	<u>1,423,000</u>
A12102		Other highways/roads	1,000	1,000	1,423,000
150988					
PS17000366		Construction of RCC Bridges at Swausar Kasai Gulibagh & Sromanzai Dir Upper	<u>50,000,000</u>	<u>40,000,000</u>	<u>16,667,000</u>
A12470		Others	50,000,000	40,000,000	16,667,000

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District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
151074					
PS15000746		Construction/ Pavement of roads /streets alongwith allied works in UCs Kurvi and Dheri Kati Khel District Nowshera	<u>10,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
A12104		Other bridges	10,000,000	5,000,000	10,000,000
151077					
PS15000743		Construction/ Rehabilitation of road UC Nar Jaffar UC Kakki-I UC Baharat UC Kausar Fateh Khel UC Mandan District Bannu	<u>10,000,000</u>	<u>10,000,000</u>	<u>13,333,000</u>
A12104		Other bridges	10,000,000	10,000,000	13,333,000
151078					
PS15000744		Construction/ Rehabilitation of road UC Mira Khel UC Kakki-II UC Ismail Khel UC Qalander UC Khujare UC Khujamad Mandan UC Kala Khel District Bannu	<u>110,000,000</u>	<u>70,000,000</u>	<u>26,667,000</u>
A12104		Other bridges	110,000,000	70,000,000	26,667,000
160623					
PS16000218		F/S Design & Construction of over head / Flyover and bridges in UC Gujrat UC Galyara UC Bakhshali in District Mardan	<u>100,000,000</u>	<u>76,969,000</u>	<u>23,333,000</u>
A02101		Feasibility studies	100,000,000	76,969,000	23,333,000
160626					
PS16000221		F/S Design and Construction of Makhnial road from Changla to Islamabad	<u>464,100,000</u>	<u>185,409,000</u>	<u>10,000,000</u>
A02101		Feasibility studies	464,100,000	185,409,000	10,000,000

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District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
160628					
PS16000222		F/S Design and Construction & Supervision of bypass road from Ayub Bridge Havellian (N-35) to Dhamtour at Abbotabad (18325 Km)	<u>201,295,000</u>	<u>201,295,000</u>	<u>33,333,000</u>
A02101		Feasibility studies	201,295,000	201,295,000	33,333,000
160629					
PS16000216		F/S Design and Construction of Link road from Shabqadar Naguman (PKHA) to Shabqadar Battagram road (PKHA) via Attakai District Charsadda	<u>90,000,000</u>	<u>90,000,000</u>	<u>26,667,000</u>
A02101		Feasibility studies	90,000,000	90,000,000	26,667,000
170171					
PS17000521		Immediate Rehabilitation of flood damaged (09 Nos Roads & Bridges each) due to flash flood and GOLF 2015, District Chitral	<u>50,000,000</u>	<u>50,000,000</u>	<u>34,008,000</u>
A12102		Other highways/roads	50,000,000	50,000,000	34,008,000
170175					
PS17000368		F/S Design and Construction / Improvement and BT of Thakot-Banna Road via Kar Kally Koz Cheena District Battagram	<u>100,000,000</u>	<u>100,000,000</u>	<u>26,667,000</u>
A02101		Feasibility studies	100,000,000	100,000,000	26,667,000
170177					
PS17000361		Construction of Road namely Kohistangat Saidu Sharif to Loe Banr District Swat	<u>118,408,000</u>	<u>118,408,000</u>	<u>23,333,000</u>
A12470		Others	118,408,000	118,408,000	23,333,000

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District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
170179					
PS19001789		Construction of road from Kuza Bandai to New Cantt Swat (2.40 Km)	<u>39,469,000</u>	<u>19,735,000</u>	<u>16,667,000</u>
A12102		Other highways/roads	39,469,000	19,735,000	16,667,000
170180					
PS17000363		Construction and Improvement of Sigram Bypass Road Swat (325 Km)	<u>110,514,000</u>	<u>110,514,000</u>	<u>25,930,000</u>
A12470		Others	110,514,000	110,514,000	25,930,000
170182					
PS17000377		Construction of Internal Road in U/Cs Central South North Rehana Shah Maqsood Ali Khan Darwesh Pandak Mankrai PInd Hashim kHan Sarai Saleh Sarai Naimat Khan and	<u>10,000,000</u>	<u>20,000,000</u>	<u>16,667,000</u>
A12470		Others	10,000,000	20,000,000	16,667,000
170183					
PS17000378		Construction of a) Makhnial to Kharian Neelan Poto road (9Km) b) Gandian Kamawa Chapra Road (12 Km) District Haripur	<u>30,000,000</u>	<u>30,000,000</u>	<u>7,547,000</u>
A12470		Others	30,000,000	30,000,000	7,547,000
170565					
PS17000370		Construction of Roads from Phalra to Tamad Serian & Sehra Gali to Darband (5 Km) District Mansehra	<u>81,872,000</u>	<u>42,872,000</u>	
A12102		Other highways/roads	81,872,000	42,872,000	

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District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
170567					
PS17000350		Construction of Black Topped road from Terri to Kot Banda at Tehsil Banda Daud Shaha District Karak	<u>30,775,000</u>	<u>22,075,000</u>	
A12470	Others		30,775,000	22,075,000	
170568					
PS17000364		Construction of 2 Km Bypass Road in Barikot District Swat	<u>45,032,000</u>	<u>45,032,000</u>	<u>5,757,000</u>
A12470	Others		45,032,000	45,032,000	5,757,000
170569					
PS17000372		Construction of Road Bangara Malkot to Khan Dana Road (5 Km) District Abbottabad	<u>67,380,000</u>	<u>67,380,000</u>	<u>26,345,000</u>
A12470	Others		67,380,000	67,380,000	26,345,000
170572					
PS17000373		Construction of Qalandarabad Bypass Road District Abbottabad	<u>58,860,000</u>	<u>58,860,000</u>	<u>23,333,000</u>
A12470	Others		58,860,000	58,860,000	23,333,000
170573					
PS17000365		Construction/ Rehabilitation of Road Bakht Bilanda Atack Nagrai Payeen Pangral Shati Chinar Kano Ghumbat Kai and Zual Baba Hajiabad Road Asilo District Dir Lower	<u>10,000,000</u>	<u>10,000,000</u>	<u>13,333,000</u>
A12102	Other highways/roads		10,000,000	10,000,000	13,333,000
170574					
PS17000374		BT/PCC Road 25 Km in PK-46 District Abbottabad	<u>60,000,000</u>	<u>60,000,000</u>	<u>6,140,000</u>
A12102	Other highways/roads		60,000,000	60,000,000	6,140,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
170576					
PS18000173		Improvement / Widening / Rehabilitation of road from main Hangu thall road (Mamoo Banda to Dallan Gurguri Road (22 Km) District Hangu	<u>179,270,000</u>	<u>179,270,000</u>	<u>26,667,000</u>
A12102		Other highways/roads	179,270,000	179,270,000	26,667,000
170578					
PS17000353		F/S Design & Construction of / Improvement of Hangu Samana Main Road (7 K m) District Hangu (Phase-II)	<u>85,538,000</u>	<u>85,538,000</u>	<u>16,076,000</u>
A02101		Feasibility studies	85,538,000	85,538,000	16,076,000
170579					
PS17000369		F/S Desig/ Construction of RCC Bridges a) Qanjabori b) Kakar Shang c) Banda Akhoon Zadgan Shari Khwar Alai and Reppair of Battagram Paimal Road (12 Km) District Battagram	<u>50,000,000</u>	<u>50,000,000</u>	<u>13,618,000</u>
A02101		Feasibility studies	50,000,000	50,000,000	13,618,000
170628					
PS17000376		Construction of BT road from Takia Shekhan to Ghora baz Garan road (5 Km) District Abbottabad	<u>36,190,000</u>	<u>36,190,000</u>	<u>7,917,000</u>
A12470		Others	36,190,000	36,190,000	7,917,000
170639					
PS17000349		Construction of Hindi Khel Haved Road (PK-72) District Bannu	<u>311,876,000</u>	<u>311,876,000</u>	<u>39,333,000</u>
A12470		Others	311,876,000	311,876,000	39,333,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
170659					
PS17000579		Consruction, Rehabilitation, Black Topping of Roads / PCC Roads Drain Culverts Retainingwall, Ucs Sherpao, Ziam, Abazai, Katozai, Battagram, Kangra, Daulat Pura, Hassanzai, Mirza Dher, Tangi, Mandani,	<u>10,000,000</u>	<u>40,000,000</u>	<u>13,333,000</u>
A12102		Other highways/roads	10,000,000	40,000,000	13,333,000
170667					
PS17000577		Const. & BT of Road from Barara Mera Khel Hamedia Road Hassan Khel to Khujari (3.9 KM), Bannu.	<u>11,800,000</u>	<u>11,800,000</u>	<u>13,333,000</u>
A12470		Others	11,800,000	11,800,000	13,333,000
170668					
PS17000581		F/S, Design & BT of remaining portion of Road from Manzaray Baba to Khanoray, Malakand (Phase-II).	<u>25,000,000</u>	<u>25,000,000</u>	<u>23,333,000</u>
A12102		Other highways/roads	25,000,000	25,000,000	23,333,000
170669					
PS17000591		Const/BT of rd from Baryam-Nazarbad, Airport-Mamdhera, Gorra-Tangai Shah,Totanu Bandai, Tangai Cheena,Sigram,Mahak-Narangpura, Venai-Ochrai & Sijban-Sperdar. Reconst. of rd	<u>99,924,000</u>	<u>89,924,000</u>	<u>13,333,000</u>
A12102		Other highways/roads	99,924,000	89,924,000	13,333,000
190131					
PS19001755		Dualization of Dalazak Road (05 Km) from Ring Road chowk towards Grid Station, Peshawar	<u>302,918,000</u>	<u>302,918,000</u>	<u>25,805,000</u>
A12102		Other highways/roads	302,918,000	302,918,000	25,805,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION AND TRANSPORT				
0452	ROAD TRANSPORT				
045202	HIGHWAYS.ROADS AND BRIDGES				
PS4555	District Roads				
190144					
PS19001752	Construction of road at Ghar Kalay (Shuhada Road) Mitha Khel, District Karak		<u>60,000,000</u>	<u>48,700,000</u>	<u>33,333,000</u>
A12102	Other highways/roads		60,000,000	48,700,000	33,333,000
190235					
PS19001796	Construction of RCC Bridge on River Panjkora at Timergara Bypass to Kandaro Munda Road Dir Lower		<u>120,000,000</u>	<u>75,000,000</u>	<u>13,333,000</u>
A12102	Other highways/roads		120,000,000	75,000,000	13,333,000
190247					
PS19001756	Construction of a) Internal road (Jhagra 7-Km, b) GM Bridge-512 (60 m span), District Peshawar		<u>1,000</u>	<u>25,001,000</u>	<u>7,122,000</u>
A12102	Other highways/roads		1,000	25,001,000	7,122,000
190340					
PS19001757	Construction of roads in PK-66, District Peshawar		<u>160,585,000</u>	<u>160,585,000</u>	<u>15,862,000</u>
A12102	Other highways/roads		160,585,000	160,585,000	15,862,000
190371					
PS19001804	Construction of roads a) Bara Gali, Goragali, Baknotar, Khun Palkot Kutli road, b) Khatwal, Mir Rehmat Khan, Peer Lal Mori Sambal Dhara road, District Abbottabad		<u>2,750,000</u>	<u>2,750,000</u>	<u>9,410,000</u>
A12102	Other highways/roads		2,750,000	2,750,000	9,410,000
190372					
PS19001808	Construction of Internnal Roads in the Entire UCs of PK-41 District Haripur		<u>10,000,000</u>	<u>30,000,000</u>	<u>16,667,000</u>

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(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
A12102		Other highways/roads	10,000,000	30,000,000	16,667,000
190373					
PS19001809		Rehabilitation of internal roads in Kalabat Township to Kangra Colony District Haripur	<u>15,660,000</u>		
A12102		Other highways/roads	15,660,000		
190374					
PS19001810		Construction / Rehabilitation of road a) Chungi # 11 to village Ali Khan, b) Jam Road, c) Baiki Road, c) Kharan to Kani Kot (i/c Bridge), d) Kangar Amgah road UC B eer, e)	<u>50,000,000</u>	<u>208,000,000</u>	<u>40,000,000</u>
A12102		Other highways/roads	50,000,000	208,000,000	40,000,000
190450					
PS19001797		Construction of Chakdarra Bypass Road (6 Km), Dir Lower	<u>98,055,000</u>	<u>99,028,000</u>	<u>1,127,000</u>
A12102		Other highways/roads	98,055,000	99,028,000	1,127,000
190459					
PS19001790		Construction/ Rehabilitation/ Widening/ PCC/ BT of internal roads in UCs Sakhra, Darmai, Ashray, Durushkhela, Baidara, Khairari, Chuprial, Barthana & adjoining areas of District Swat..	<u>231,916,000</u>	<u>166,916,000</u>	<u>23,333,000</u>
A12102		Other highways/roads	231,916,000	166,916,000	23,333,000
190467					
PS19001805		Rehabilitaion/Widening PCC Road Batangi Phagwaridoga and Salikot UC Patan Kalan and Construction of a new road Boi to Namal via Pattan Khord of District Abbottabad.	<u>60,000,000</u>	<u>50,000,000</u>	<u>23,333,000</u>
A12102		Other highways/roads	60,000,000	50,000,000	23,333,000

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
190469					
PS19001806		Construction of roads at UCs Baldher, Jhangra Kaloo Mira, Jhangi & Pawa, Pind Kargoo Khan, Sherwan, Jhagra, Chammat District Abbottabad including bridge on Havelian Daur near	<u>60,000,000</u>	<u>60,000,000</u>	<u>13,333,000</u>
A12102		Other highways/roads	60,000,000	60,000,000	13,333,000
190470					
PS19001807		Construction of roads in UCs Kehal, Central Urban, Malikpura, Nawansherhr, Shiekhul Bandi, Kakul, Mirpur, Banda Pir Khan and Cantt area, Abbottabad.	<u>160,000,000</u>	<u>110,000,000</u>	<u>22,760,000</u>
A12102		Other highways/roads	160,000,000	110,000,000	22,760,000
190475					
PS19001775		Construction /Rehabilitaiton of roads/Construction of Bridges/Dualization at Ucs ALO, Kharki, Dheri, Qasmi, Shamozia, Mian Essa, Kati Garhi, Babozai VC Shah Bathkhela VC	<u>1,000</u>	<u>20,001,000</u>	
A12102		Other highways/roads	1,000	20,001,000	
190480					
PS19001776		Construction/Rehabilitaion of Roads at UCS Fatma, Babini, Gujrat, Garyala, Ghari Daulatzai, Bagicha Dheri, Shahbaz Ghari, Rural Mardan, Bakshali, Mardan	<u>60,000,000</u>	<u>60,000,000</u>	<u>23,333,000</u>
A12102		Other highways/roads	60,000,000	60,000,000	23,333,000

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
190485					
PS19001777		Construction of Road from Fazal Abad to Yakh Kohi and Mady Baba to Mohammad Din Killi District Mardan.	<u>89,038,000</u>	<u>89,038,000</u>	<u>25,748,000</u>
A12102		Other highways/roads	89,038,000	89,038,000	25,748,000
190486					
PS19001759		Imrovement and widening and BT of road from Tangi Bucha bridge to Serai via Ghandheri and Zegai to Bucha Khan Kili, from Cheena to Sherpao via Ghazo dheri I/C link road to Tootaka	<u>90,000,000</u>	<u>65,000,000</u>	<u>23,333,000</u>
A12102		Other highways/roads	90,000,000	65,000,000	23,333,000
190488					
PS19001760		Construction of roads in Ucs MC1,2,3,4, Mera prang, Doolat pura, Agra, Hisara yaseenzai, Tarnao, Kangra and Battagram District Charsadda.	<u>78,482,000</u>	<u>78,482,000</u>	<u>14,922,000</u>
A12102		Other highways/roads	78,482,000	78,482,000	14,922,000
190496					
PS19001750		Contruction /Rehabilitation/Widening/BT to Chakar Mandan road from DI.Khan road to Kakki Road including Narjaffar Nar Shukrullah road Bannu.	<u>225,530,000</u>	<u>105,648,000</u>	<u>33,333,000</u>
A12102		Other highways/roads	225,530,000	105,648,000	33,333,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04	045	ECONOMIC AFFAIRS CONSTRUCTION AND TRANSPORT ROAD TRANSPORT HIGHWAYS.ROADS AND BRIDGES			
045202					
PS4555		District Roads			
190497					
PS19001751		Construction of Shaktoo bridge on Janikhel road and Rehabilitaion /reconstruction of roads in Tehsil Bakha Khel and adjoining areas District Bannu.	<u>261,603,000</u>	<u>211,603,000</u>	<u>25,000,000</u>
A12102		Other highways/roads	261,603,000	211,603,000	25,000,000
190499					
PS19001749		Construction of Roads of Sakhi/Malang Adda to Masti khel via Tajori road and Shahbaz Khel to Abdul khel via Chuar Khel road Lakki Marwat.	<u>76,076,000</u>	<u>276,076,000</u>	<u>16,667,000</u>
A12102		Other highways/roads	76,076,000	276,076,000	16,667,000
190500					
PS19001748		Construction of roads at Ucs 1, 2, 3, 4, 5, DD-1, DD-2, Shorkot, Ratta Kulachi, Dewali District D.I Khan.	<u>124,300,000</u>	<u>124,300,000</u>	<u>16,667,000</u>
A12102		Other highways/roads	124,300,000	124,300,000	16,667,000
190509					
PS19001791		Construction/Rehabilitaion and repair of roads in Tehsil Kabal District Swat.	<u>255,521,000</u>	<u>255,521,000</u>	<u>16,667,000</u>
A12102		Other highways/roads	255,521,000	255,521,000	16,667,000
190513					
PS19001784		Const./Rehab./BT of Roads at Ucs Kharkai, Dargai, Wartaro, Mehrdi, GU Khel, Heroshah, Koper, Badrega, SKT Khas, SKT Jadeed, STK Banda Jat, Kot, Sely pati Malakand.	<u>11,123,000</u>	<u>15,562,000</u>	<u>15,561,000</u>
A12102		Other highways/roads	11,123,000	15,562,000	15,561,000

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
190517					
PS19001792		Const of Rds Sorpatu-Shunyal-Talkr, JafarAbad-Cheno Barai, Mato Shomi Rd, Salend Sardan Rema Dando Rd, Sherpalm-Amlok Banr rd Gwalri-Kwaro Cham Kamrtai Balirkis a/w Bridge,	<u>163,894,000</u>	<u>142,894,000</u>	<u>20,000,000</u>
A12102		Other highways/roads	163,894,000	142,894,000	20,000,000
190521					
PS19001768		Improvement and BT of Jabba Mazghund Road , Shanai to Katagrame Road, Dalorai to Dhero Serkoi Bala Road, Chanai to Beer Gali Main road, Gandaf village RCC Road, Malak Abad to	<u>23,000,000</u>	<u>11,568,000</u>	<u>8,619,000</u>
A12102		Other highways/roads	23,000,000	11,568,000	8,619,000
190522					
PS19001769		Improvement and BT of Naroo Banda to Serai Road, Katcha road Katagram to Achelai Deval Garhi road, Katcha road from Main road Sandwa Kandaw to Talli Abad, Amrai Bala to	<u>50,642,000</u>	<u>35,705,000</u>	<u>3,403,000</u>
A12102		Other highways/roads	50,642,000	35,705,000	3,403,000
190536					
PS19001761		Construction and BT of road from Mardan road to Gujarano kalay via road to mir Ahmad Kallay, sheikh Abad to sher khan kallay, karwan road, soor mill Raheema road to Landay shah,	<u>74,422,000</u>	<u>74,422,000</u>	<u>13,468,000</u>
A12102		Other highways/roads	74,422,000	74,422,000	13,468,000

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
190537					
PS19001762		Const: & BT of road from Koladher ghani khan rd-Sarfaraz klay, Palosa chk-via malang abad-dosera chk, Dosera Chk-Spin Kane via Sheikhamo Klay, Sardheri station-palosa chk via aba	<u>76,819,000</u>	<u>76,819,000</u>	<u>13,121,000</u>
A12102		Other highways/roads	76,819,000	76,819,000	13,121,000
190540					
PS19001770		Const: of Qadra Bypass road UC Pabani , Totalai-Galu Dheri Bypass Rd, GHS-F.Elahi DHQ Hospital Swabi, Thand Kol-Marghuz Bypass rd, Thand Kol-Bam Khel Bypass rd, Kaddi-Thand Kol	<u>96,140,000</u>	<u>77,164,000</u>	<u>12,128,000</u>
A12102		Other highways/roads	96,140,000	77,164,000	12,128,000
190550					
PS19001754		Construction of C&W roads in Tehsil Kohat, Gumbat and Lachi District Kohat	<u>235,622,000</u>	<u>255,622,000</u>	<u>33,333,000</u>
A12102		Other highways/roads	235,622,000	255,622,000	33,333,000
190563					
PS19001799		Construction of karim abad susom road, faizabad orgoch Hone road, sweer road,District Chitral.	<u>60,350,000</u>	<u>60,350,000</u>	<u>25,000,000</u>
A12102		Other highways/roads	60,350,000	60,350,000	25,000,000
190564					
PS19001798		Construction/BT/Rehabilitation/widening of sultan khel darra roads, chapper dara roads, karro dara roads (L/R) bandai serai arrimanzai road, galkorr karbadai via shalgah road and	<u>100,000,000</u>	<u>100,000,000</u>	<u>16,667,000</u>

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District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
A12102		Other highways/roads	100,000,000	100,000,000	16,667,000
190567					
PS19001771		Const of Janazgah-Brdg Salim Khan,Qaziabad,Panjpir Main rd,Shaga Lar,Panjpir Mera rd,Kharo-Gela, Gulshnabad & Kula Dhand rd,Mulyano Banda Tariqabad,Salim Khan	<u>30,000,000</u>	<u>30,000,000</u>	<u>4,019,000</u>
A12102		Other highways/roads	30,000,000	30,000,000	4,019,000
190570					
PS19001772		Construction / Improvement of roads in Topi, Swabi and Lahore, District Swabi	<u>30,000,000</u>	<u>39,631,000</u>	<u>13,333,000</u>
A12102		Other highways/roads	30,000,000	39,631,000	13,333,000
190571					
PS19001785		Construction of internal road in different UCs PK-18, Agra, Pirkhel,Totakan, Dheri Jolagram,Malakand Khass,Khar,BatkheLa Upper, Batkela Lower,BatkheLa	<u>21,631,000</u>	<u>21,631,000</u>	<u>10,000,000</u>
A12102		Other highways/roads	21,631,000	21,631,000	10,000,000
190572					
PS19001793		Const of Rds Pya Chnchry Rd, Kedm-Gorni Rd,Bdali-Dbrgy rd, Ayn-Ashoka rd,Behran-Gantr Rd,Bshigrm Deri-Kardial Rd ,Mshigl (Bagh Deri),Alrgly (Bahran) Rd,Barani Rd(Mdyn),Droli(Bahran	<u>157,877,000</u>	<u>147,877,000</u>	<u>26,667,000</u>
A12102		Other highways/roads	157,877,000	147,877,000	26,667,000

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
190573					
PS19001779		Construction/Rehab of rural roads / Culverts/streets/drainage system / clearance of drainage system at UCs Ghala Dher, Mohabbat Abad, Rorya, Muslim Abad, Guli Bagh Bari Cham,	<u>28,325,000</u>	<u>68,325,000</u>	<u>13,333,000</u>
A12102		Other highways/roads	28,325,000	68,325,000	13,333,000
190574					
PS19001794		FS and Design of road from Odigram to Guligram, Swat	<u>197,347,000</u>	<u>147,347,000</u>	<u>25,000,000</u>
A12102		Other highways/roads	197,347,000	147,347,000	25,000,000
190575					
PS19001786		Upgradation & Strengthening of C&W roads in PK-20 District Buner.	<u>25,242,000</u>	<u>17,242,000</u>	<u>4,750,000</u>
A12102		Other highways/roads	25,242,000	17,242,000	4,750,000
190576					
PS19001795		Construction of roads a) Kandak - Jehangir Malikdam Road Barikot, b) Rangilla Shamoza to Segawali, c) Talang-Churkhai, d) Najigram - Samsari, District Swat	<u>78,939,000</u>	<u>39,470,000</u>	<u>26,542,000</u>
A12102		Other highways/roads	78,939,000	39,470,000	26,542,000
190577					
PS19001787		Construction / Widening /Rehabilitation / Blacktopping / PCC of C&W roads in PK-20 District Buner.	<u>30,712,000</u>	<u>30,712,000</u>	<u>16,667,000</u>
A12102		Other highways/roads	30,712,000	30,712,000	16,667,000

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
190578					
PS19001780		Construction/BT/Rehabilitation of Roads at UCs Manga,Khazana Dheri,Chamtar,Maho Dheri,Baghdada, Dagai,Kass koroona,Mardan Khass, bicket ghani, bijli ghar,Baghe ram, Cantt,	<u>30,356,000</u>	<u>30,356,000</u>	<u>6,770,000</u>
A12102		Other highways/roads	30,356,000	30,356,000	6,770,000
190579					
PS19001788		F/S Design & Construction of i) Bypass road Swari to Dagar and ii) UC Rega, Krapa, Dewana Baba, Shalbandai, Noorizi, Batara, Pandair, Sooray, Gul Bandal, Gagra, PK-21, District	<u>413,168,000</u>	<u>323,168,000</u>	<u>33,333,000</u>
A12102		Other highways/roads	413,168,000	323,168,000	33,333,000
190580					
PS19001781		Construction/Rehabilitation/Improvement of different roads in various UCs of District Mardan i.e Gujar Garhi, jehangir abad, sari balol, kot jungurio, pat baba, daman koh, saro sh	<u>50,000,000</u>	<u>60,000,000</u>	<u>11,840,000</u>
A12102		Other highways/roads	50,000,000	60,000,000	11,840,000
190581					
PS19001753		Construction / Rehabilitation of BT road in Tehsil Karak, Takht-e-Nasrati and Banda Daud shah, Karak	<u>112,215,000</u>	<u>112,215,000</u>	<u>24,157,000</u>
A12102		Other highways/roads	112,215,000	112,215,000	24,157,000
190582					
PS19001763		Construction of roads in PK-61 District Nowshera	<u>20,000,000</u>	<u>25,000,000</u>	<u>10,167,000</u>

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
A12102		Other highways/roads	20,000,000	25,000,000	10,167,000
190583					
PS19001800		Construction, Rehabilitation, Improvement and BT of internal road of PK-29, Battagram.	<u>10,000,000</u>	<u>10,000,000</u>	<u>17,123,000</u>
A12102		Other highways/roads	10,000,000	10,000,000	17,123,000
190584					
PS19001801		Construction, Rehabilitation of internal roads of PK-30 District Mansehra.	<u>49,117,000</u>	<u>49,117,000</u>	<u>18,268,000</u>
A12102		Other highways/roads	49,117,000	49,117,000	18,268,000
190585					
PS19001802		Rehabilitation of Roads in PK-31, District Mansehra.	<u>34,116,000</u>	<u>34,116,000</u>	<u>10,482,000</u>
A12102		Other highways/roads	34,116,000	34,116,000	10,482,000
190586					
PS19001764		Construction of roads in PK-62 District Nowshera	<u>140,000,000</u>	<u>195,000,000</u>	<u>8,333,000</u>
A12102		Other highways/roads	140,000,000	195,000,000	8,333,000
190587					
PS19001765		Construction of roads in PK-63 District Nowshera	<u>30,000,000</u>	<u>30,000,000</u>	<u>11,126,000</u>
A12102		Other highways/roads	30,000,000	30,000,000	11,126,000
190588					
PS19001766		Construction of roads in PK-64 District Nowshera	<u>20,000,000</u>	<u>20,000,000</u>	<u>9,453,000</u>
A12102		Other highways/roads	20,000,000	20,000,000	9,453,000

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
190589					
PS19001767		Construction of roads in PK-65 District Nowshera	<u>70,000,000</u>	<u>70,000,000</u>	<u>11,667,000</u>
A12102		Other highways/roads	70,000,000	70,000,000	11,667,000
190590					
PS19001803		Construction / Improvement / Rehabilitation and BT of Oghi Ahi Battal road Jandar Pari to Balian Chakal road Darband District Mansehra.	<u>110,000,000</u>	<u>88,003,000</u>	<u>16,667,000</u>
A12102		Other highways/roads	110,000,000	88,003,000	16,667,000
190592					
PS19001758		Rehabilitation/Const. of Roads/Internal roads at UCs Haryana, Gulbela, Takhtabad, khazana, kankola, Pakha Ghulam, nahaqi, & adjoining areas including bridge, and Const of	<u>76,404,000</u>	<u>76,404,000</u>	<u>13,020,000</u>
A12102		Other highways/roads	76,404,000	76,404,000	13,020,000
190593					
PS19001812		Const: road Kacha a)Planr Basi Khel b)Seri Kandao-Gigiani Basi Khel,c)Mori Basi Khel,d)Shatal-Karizan Saidan ,e)Pakbund-Mori Nusrat Khel,f)Cherah Basi Khel,g)Mera Mada	<u>150,000,000</u>	<u>131,000,000</u>	<u>25,000,000</u>
A12102		Other highways/roads	150,000,000	131,000,000	25,000,000
190596					
PS19001783		Construction of road from Baroch Chowk to Nakhatar Bando, Shireen Khan Chowk to Baroch, Mardan	<u>141,568,000</u>	<u>136,568,000</u>	<u>20,355,000</u>
A12102		Other highways/roads	141,568,000	136,568,000	20,355,000

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District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
190842					
PS20111672		Improvement / Rehab of Mansehra Lassan Nawab Road (CPEC Interchange) 3KMS	<u>10,000,000</u>	<u>49,000,000</u>	<u>16,667,000</u>
A12470		Others	10,000,000	49,000,000	16,667,000
200005					
PS20100158		Rehabilitation of Gandhi Ashiq to Gandhi Umer Khan Road (11-Km) District D I Khan	<u>94,239,000</u>	<u>94,239,000</u>	<u>28,185,000</u>
A03970		Others	94,239,000	94,239,000	28,185,000
200006					
PS20100159		Repair and Rehabilittion of road between Banda Daud Shaha (TERRI Chowk) & Gurguri District Karak (38-Km)	<u>100,000,000</u>	<u>100,000,000</u>	<u>33,333,000</u>
A12102		Other highways/roads	100,000,000	100,000,000	33,333,000
200388					
PS20111669		Construction of Roads in District Swat.	<u>153,811,000</u>	<u>118,811,000</u>	<u>26,667,000</u>
A12470		Others	153,811,000	118,811,000	26,667,000
200412					
PS22000038		200412- MAINTENANCE & REPAIR OF CARPETED ROAD IN PREMISES OF ST JOHNS CATHEDRAL CHURCH PESHAWAR CANTT	<u>7,520,000</u>	<u>7,520,000</u>	<u>2,640,000</u>
A03970		Others	7,520,000	7,520,000	2,640,000
200466					
PS20111668		Construction of Pir Baba Bypass Road & Pir Baba Kalabat Bypass Road District Buner.	<u>20,000,000</u>	<u>40,000,000</u>	<u>16,980,000</u>
A12470		Others	20,000,000	40,000,000	16,980,000

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
200536					
PS20111680		Design and Construction of Singur Bridge over Chitral River District Lower Chitral	<u>17,660,000</u>	<u>17,660,000</u>	<u>9,616,000</u>
A12470	Others		17,660,000	17,660,000	9,616,000
210436					
PS20111743		F/S Design Construction & Black Topping of Road from Dokhada Village to Elum Top District Buner (11.5 KM)	<u>20,000,000</u>	<u>20,000,000</u>	<u>16,667,000</u>
A12470	Others		20,000,000	20,000,000	16,667,000
210437					
PS20111744		Rehabilitation and Extension of 3 Nos Kalash Valley Roads in District Chitral	<u>20,000,000</u>	<u>20,000,000</u>	<u>16,667,000</u>
A03970	Others		20,000,000	20,000,000	16,667,000
210438					
PS20111856		FS Design & Construction of 02 No Flyovers in D.I.Khan City a) Flyover at Tank Adda Chowk b) Flyover at Sabzi Mandi Chowk	<u>120,000,000</u>	<u>120,000,000</u>	<u>23,333,000</u>
A12470	Others		120,000,000	120,000,000	23,333,000
210439					
PS20111745		Rehabilitation / Reconstruction / Improvement of flood affected roads and Bridges in District Kohistan Lower	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A12470	Others		10,000,000	10,000,000	10,000,000
210442					
PS20111747		Feasibility study for Dualization of road from Main Swabi road to Bakhshali Interchange 7 Km Mardan	<u>1,000</u>	<u>60,001,000</u>	<u>16,667,000</u>

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District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
A03970	Others		1,000	60,001,000	16,667,000
210451					
PS20111750		Construction of Road from Balakot on Malam Jabba road to Shangla Top 5.5 KM District Swat.	<u>118,408,000</u>	<u>98,408,000</u>	<u>26,667,000</u>
A12470	Others		118,408,000	98,408,000	26,667,000
210461					
PS20111886		F/S Design & Construction of Badalai Bridge at Madyan District Swat	<u>118,408,000</u>	<u>114,408,000</u>	<u>26,667,000</u>
A12470	Others		118,408,000	114,408,000	26,667,000
210464					
PS20111870		Construction of Road & Bridges due to Flood Damages in Shahgram / tirat Dara Madyan Tehsil Behrain District Swat in August 2020	<u>157,877,000</u>	<u>132,877,000</u>	<u>26,667,000</u>
A12470	Others		157,877,000	132,877,000	26,667,000
210546					
PS20111781		Construction Rehabilitation& Widening of Roads in UC Abakhel UC Tor Warsak UC Elai UC Gadizai UC Pacha UC Malakpur UC Daggar and UC Gokand District Buner	<u>120,000,000</u>	<u>170,000,000</u>	<u>33,333,000</u>
A12470	Others		120,000,000	170,000,000	33,333,000
210629					
PS20111801		F/S Design & Construction of Hangu Samana Road at District Hangu	<u>100,000,000</u>	<u>100,000,000</u>	<u>26,667,000</u>
A12470	Others		100,000,000	100,000,000	26,667,000

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District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
210633					
PS20111869		Construction & Upgradation of B/T Road from Dalo Khel to Abba Khel in Distt Lakki Marwat	<u>20,000,000</u>	<u>20,000,000</u>	<u>35,750,000</u>
A12470	Others		20,000,000	20,000,000	35,750,000
210724					
PS20111850		Construction and Improvement of roads and bridges in tehsil kabal swat	<u>394,694,000</u>	<u>367,164,000</u>	<u>33,333,000</u>
A12470	Others		394,694,000	367,164,000	33,333,000
210727					
PS20111864		Construction of 5 Km road from Indus highway to Jhoke Karlo and 8 KM road from Jalebi Morh to Baghwani DI KHAN	<u>152,180,000</u>	<u>152,180,000</u>	<u>25,000,000</u>
A12470	Others		152,180,000	152,180,000	25,000,000
210739					
PS20111881		Purchase of Land to improve Mansehra road Abbottabad City	<u>50,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A03970	Others		50,000,000	1,000,000	1,000
220372					
PS22000206		Feasibility Study Design & B/T of Venai to Gat Road (New Alignment) Swat	<u>1,000</u>	<u>1,000</u>	<u>10,000,000</u>
A03970	Others		1,000	1,000	10,000,000
220404					
PS22000207		Construction & Rehabilitation of Seyason Road 12 KMs in District Dir Upper	<u>40,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
A03970	Others		40,000,000	20,000,000	10,000,000

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District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
220597					
PS22000208		Construction of Grade Interchange at Havellian to Dhamtour Bypass Abbottabad	<u>50,000,000</u>	<u>2,636,000</u>	<u>1,000</u>
A03970	Others		50,000,000	2,636,000	1,000
220598					
PS22000209		Construction of Nowshera Bridge Abbottabad	<u>50,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
A03970	Others		50,000,000	5,000,000	1,000
220599					
PS22000210		Construction of Havellian city Bypass road District Abbottabad (115KM)	<u>60,000,000</u>	<u>3,410,000</u>	<u>1,000</u>
A03970	Others		60,000,000	3,410,000	1,000
220600					
PS22000211		Construction of B/T road from Mosazai to Gara Sheikh 15 Km DI Khan	<u>52,770,000</u>	<u>2,770,000</u>	<u>1,000</u>
A03970	Others		52,770,000	2,770,000	1,000
220601					
PS22000212		Construction of Kumbar Bypass road 45-Kms District Dir Lower	<u>50,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
A03970	Others		50,000,000	5,000,000	1,000
220602					
PS22000213		Improvement/Rehabilitation of Bakrial City road from CPEC interchange to MNJ road (69 Km) Mansehra	<u>25,000,000</u>	<u>12,000,000</u>	<u>8,333,000</u>
A03970	Others		25,000,000	12,000,000	8,333,000

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District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
220603					
PS22000214		Construction of 04 Km road including 150m bridge on Bara River connecting Kohat road with Ring road via Sheikh Muhammadi Peshawar	<u>40,000,000</u>	<u>40,000,000</u>	<u>103,333,000</u>
A03970	Others		40,000,000	40,000,000	103,333,000
220605					
PS22000215		Construction of 5 Nos Pedestrian bridge on Charsadda road at a) Gulbela b) Naguman c) Nahaqi d) Khazana e) Bakhsu	<u>50,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A03970	Others		50,000,000	2,000,000	1,000
220617					
PS22000216		Construction Road for Different UCs of (Attobbatad) 30-KMs	<u>60,000,000</u>	<u>60,000,000</u>	<u>28,393,000</u>
A03970	Others		60,000,000	60,000,000	28,393,000
220643					
PS22000217		Construction of road from Kot Kashmir to Bragia via Spahi Khel Sagai & Walai with link road Top Takhti Khel District Laki Marwat	<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
A03970	Others		10,000,000	10,000,000	1,000
220646					
PS22000218		Construction of Approach Road for Sports Facility at Sango Maira via Achani (Kanal Road Peshawar)	<u>1,000</u>	<u>1,000</u>	<u>16,667,000</u>
A03970	Others		1,000	1,000	16,667,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
220647					
PS22000219		Access to Rural Roads in Barawal Valley Bibyore Darora Hattan Chukyatan and Rokhan (15KM)	<u>1,000</u>	<u>1,000</u>	<u>16,667,000</u>
A03970	Others		1,000	1,000	16,667,000
220658					
PS22000220		Construction/rehabilitation/ widening / improvement / Rehabilitation of Roads Bridges & Culverts in Upper Swat	<u>183,410,000</u>	<u>340,000,000</u>	<u>33,333,000</u>
A03970	Others		183,410,000	340,000,000	33,333,000
220751					
PS22000221		Construction of Kumbat-Maidan bypass road	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
220754					
PS22000222		Construction of roads to tourist spots in Malakand and Hazara Division	<u>1,000</u>	<u>1,000</u>	
A03970	Others		1,000	1,000	
220755					
PS22000223		F/S and Construction bridge on river Indus in Kabalgram Tehsil Martung Shangla	<u>1,000</u>	<u>1,000</u>	<u>183,334,000</u>
A03970	Others		1,000	1,000	183,334,000
220756					
PS22000224		Improvement & Rehabilitation of roads in District Kohat (i) Sodal to Tapi Road 12-KMs (ii) Dar Malak to Walai Road 15-Kms (iii) Lachi Gulsha Khel link Road 14-Kms (iv) Tanda Dam to Cadet College Kohat Road	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
A03970	Others		1,000	1,000	1,000
220758					
PS22000225		Construction of BT road from warana to link road and warana to Musakan District Karak - 30KM	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
220760					
PS22000226		Construction and rehabilitation of road in District Nowshera	<u>1,000</u>	<u>1,000</u>	<u>49,333,000</u>
A03970	Others		1,000	1,000	49,333,000
220767					
PS22000228		Construction and Rehabilitation of various roads at UCs Bakhshali Gujrat Rural Mardan Baghicha Dheri Shah Bazghari Gari daulatzaai Garyaa Fatma Babini and expansion of Mohib	<u>1,000</u>	<u>1,000</u>	<u>10,000,000</u>
A03970	Others		1,000	1,000	10,000,000
220778					
PS22000229		Construction of Bridge (II) over river Kabul on Swabi Jehangira Road	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
220848					
PS22000699		Reconstruction/Improvement/Widening/Rehb of road from Pir Bala Chowk to Shahgai Thana Chowk District Peshawar and Construction of roads at Ucs juggani Shahi Bala Mathra Garhi Sherd	<u>10,000,000</u>	<u>30,000,000</u>	<u>166,667,000</u>
A03970	Others		10,000,000	30,000,000	166,667,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
220849					
PS22000700		Construction of Pabbi Cherat Road (11.5 Km)	<u>10,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
A03970	Others		10,000,000	5,000,000	1,000
220850					
PS22000701		Construction of Takatak to Haya Sairay Bridge	<u>10,000,000</u>	<u>6,000,000</u>	<u>1,000</u>
A03970	Others		10,000,000	6,000,000	1,000
220862					
PS22000702		Construction of RCC Bridge jankas Barkot District Dir upper	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
220865					
PS22000703		Construction/Rehab of road from chakar kakul to gali bannian with link to jabbi beerwaly and mandrch UC kakul and construction of cant road in Ward-1 to 10 District Abbottabad	<u>1,000</u>	<u>1,000</u>	<u>13,333,000</u>
A03970	Others		1,000	1,000	13,333,000
220872					
PS22000704		Construction/Rehabilitation/Improvement of road from Bada Mir Abas to Sari Nourag Via Bahrat Kaki and Mirdil Nar Shakoorullah	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
220873					
PS22000705		Construction/Rehabilitation of road from Kacha Bachak Meerakhel to Shegi Machankhel (10Km) District Bannu	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4555		District Roads			
220927					
PS22000798	F/S	Construction / Widening / Rehabilitation of remaining road from Venai Chowk to Gat and Baikand Road District Swat	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
220928					
PS22000799		Construction of New Connectivity roads in Galiyat Region	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
220929					
PS22000800		Construction of Paroa to Sikandar Janobi road Ramak to Shah Ajmal-Basit Murrheel and Jhoke Karlo to Gara Noor Naeola District D.I.Khan	<u>1,000</u>	<u>1,000</u>	<u>10,000,000</u>
A03970	Others		1,000	1,000	10,000,000
220942					
PS22000801		Construction of RCC Bridge on River Indus near Kotkay Kandar District Torghar.	<u>1,000</u>	<u>1,000</u>	<u>130,000,000</u>
A03970	Others		1,000	1,000	130,000,000
220943					
PS22000802	F/S	detailed Engineering design for construction of Inter District road from Torghar to Buner District (length = 25 km)	<u>1,000</u>	<u>1,000</u>	<u>33,333,000</u>
A03970	Others		1,000	1,000	33,333,000
Non-ADP					
PS22NAD001	Non-ADP	Restoration of C&W Roads & Bridges Infrastructure due to Flood 2022		<u>1,356,856,000</u>	
A03970	Others			1,356,856,000	

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
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Rs

Rs

Rs

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

PS4555 District Roads

Total Sub Sector District Roads	15,212,871,000	15,268,592,000	4,291,879,000
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TOTAL SECTOR ROADS	15,212,871,000	15,268,592,000	4,291,879,000
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NC12066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	<u>2,773,858,000</u>
Total:	<u>2,773,858,000</u>

ROADS

District Roads

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

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

PS5377 District Roads

PSDP

PS21000004	Widening and Carpetting of Booni Buzund Torkhow Road Chitral KP	<u>82,270,000</u>	<u>1,082,270,000</u>	<u>61,743,000</u>
A12470	Others	82,270,000	1,082,270,000	61,743,000

PSDP

PS21000005	Up-gradation and Rehabilitation of Lawrencepur-Tarbela Road (25.2 KM)	<u>500,000,000</u>		<u>33,333,000</u>
A12470	Others	500,000,000		33,333,000

PSDP

PS21000006	Land Acquisition Swat Motorway (Phase-II)	<u>500,000,000</u>		<u>166,667,000</u>
A12470	Others	500,000,000		166,667,000

Total Sub Sector District Roads		1,082,270,000	1,082,270,000	261,743,000
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TOTAL SECTOR ROADS		1,082,270,000	1,082,270,000	261,743,000
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NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

	Rs
Charged:	
Voted:	<u>8,088,723,000</u>
Total:	<u>8,088,723,000</u>

ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4554	Provincial Highways and Bridges (FHA)			
020665				
PS02001055	Construction/supervision of new road works.	<u>60,000,000</u>	<u>60,000,000</u>	<u>10,000,000</u>
A05270	To Others	60,000,000	60,000,000	10,000,000
020675				
PS02001056	Feasibility and Design of Projects of various roads.	<u>30,000,000</u>	<u>30,000,000</u>	<u>10,000,000</u>
A05270	To Others	30,000,000	30,000,000	10,000,000
160193				
PS15000762	Project Directorate for Swat Expressway	<u>50,000,000</u>	<u>50,000,000</u>	<u>33,333,000</u>
A05270	To Others	50,000,000	50,000,000	33,333,000
160630				
PS17000383	F/S Design and Construction of 2 No Flyovers on Mingora Kanju Road SH: Mingora Bypass and Kanju Chowk District Swat	<u>813,326,000</u>	<u>613,326,000</u>	<u>70,000,000</u>
A05270	To Others	813,326,000	613,326,000	70,000,000
170523				
PS17000380	F/S & Construction of Southern Link Road Bannu	<u>2,000,000,000</u>	<u>1,500,000,000</u>	<u>166,667,000</u>
A05270	To Others	2,000,000,000	1,500,000,000	166,667,000
170566				
PS17000382	Widening Improvement and BT of Swari Dewana Baba road (11 Km) including RCC Bridge at Tangu District Buner	<u>792,242,000</u>	<u>664,742,000</u>	<u>66,667,000</u>

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4554		Provincial Highways and Bridges (FHA)			
A05270	To Others		792,242,000	664,742,000	66,667,000
170629					
PS18000175		Widening & Improvement of Tarnawa Kohala Bala Road (35 Km) District Haripur	<u>80,000,000</u>	<u>80,000,000</u>	<u>66,667,000</u>
A05270	To Others		80,000,000	80,000,000	66,667,000
180600					
PS18000176		F/S Design and Reconstruction of RCC Bridges i) Pir Bala on KM-7 Peshawar ii) Kanawer Bridge on Charsadda Tangi Road iii) Elai Bridge on S-10 at Buner and iv) Bridge on	<u>94,888,000</u>	<u>94,888,000</u>	<u>3,333,000</u>
A05270	To Others		94,888,000	94,888,000	3,333,000
190341					
PS19001821		Widening / Improvement / Rehabilitation of road from Beer to Kalangir on Haripur - Chappar Road Section of Provincial Highway S-12 (17 Km)	<u>500,000,000</u>	<u>400,000,000</u>	<u>23,333,000</u>
A12102	Other highways/roads		500,000,000	400,000,000	23,333,000
190490					
PS19001814		Construction of Flyover/Underpass at Farooq-e-Azam Chowk Charsadda.	<u>55,000,000</u>	<u>55,000,000</u>	<u>1,000</u>
A12102	Other highways/roads		55,000,000	55,000,000	1,000
190511					
PS19001822		F/S and detailed design of Peshawar - D.I.Khan Motorway.(320 KM).	<u>100,000,000</u>	<u>100,000,000</u>	<u>3,333,000</u>
A12102	Other highways/roads		100,000,000	100,000,000	3,333,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4554		Provincial Highways and Bridges (FHA)			
190556					
PS19001823		F/S, Design & Reconst: of Bridges: Arsala(S-11), Aghan Pur(S-10), Drwaza Kas(S-8), Doghi (S-12), Bada on Swabi Topi Rd(S-1), Khyali(S-1), Matra (S-4), Machni (S-4), kababian	<u>260,000,000</u>	<u>260,000,000</u>	<u>66,667,000</u>
A12102		Other highways/roads	260,000,000	260,000,000	66,667,000
190558					
PS19001815		Dualization of Swabi Jehangira Road left over portion 11 Km i/c bridge on River Indus	<u>400,000,000</u>	<u>400,000,000</u>	<u>43,333,000</u>
A12102		Other highways/roads	400,000,000	400,000,000	43,333,000
190559					
PS19001818		F/S, Detailed Engg and Constructioin of Matta Bypass Road (5 Km), Swat	<u>61,177,000</u>	<u>61,177,000</u>	<u>10,196,000</u>
A12102		Other highways/roads	61,177,000	61,177,000	10,196,000
190566					
PS20111692		Dualization of road from katlang Bazar Doran Abad chowk (Chungi) Mardan	<u>15,000,000</u>	<u>15,000,000</u>	<u>90,000,000</u>
A12470		Others	15,000,000	15,000,000	90,000,000
200290					
PS20111654		F/S Design & Construction of Khandia Road Upper Kohistan	<u>200,000,000</u>	<u>200,000,000</u>	<u>113,333,000</u>
A12470		Others	200,000,000	200,000,000	113,333,000
210440					
PS22000230		Construction of approach roads of Kalur Kot Bridge at River Indus (Khyber Pakhtunkhwa share as Bridge almost completed)	<u>40,000,000</u>	<u>40,000,000</u>	

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4554		Provincial Highways and Bridges (FHA)			
A03970	Others		40,000,000	40,000,000	
210441					
PS22000041		F/S Design and Dualization of Provincial highway S-1 from Aziz Bhatti Chowk to Jawad Chowk (Nehar Chowk) District Mardan	<u>50,000,000</u>	<u>50,000,000</u>	
A03970	Others		50,000,000	50,000,000	
210443					
PS20111748		Construction Rehabilitation SRA Khatan Bypass Road Fizagat Mingora and Construction of Patanay to DarulQaza road Distt; Swat.	<u>78,939,000</u>	<u>1,439,000</u>	<u>1,000</u>
A12470	Others		78,939,000	1,439,000	1,000
210447					
PS20111875		FS Design and Construction of Khawazakhela Besham Motorway	<u>23,713,000</u>	<u>23,713,000</u>	
A12470	Others		23,713,000	23,713,000	
210452					
PS20111751		Feasibility study and Construction of Chupryal Bypass road (2.5 Km) District Swat	<u>157,877,000</u>	<u>157,877,000</u>	<u>66,667,000</u>
A12470	Others		157,877,000	157,877,000	66,667,000
210454					
PS20111753		Feasibility study and Construction of Khwazakhela Bypass District Swat.	<u>236,816,000</u>	<u>236,816,000</u>	<u>103,333,000</u>
A12470	Others		236,816,000	236,816,000	103,333,000
210463					
PS22000042		Improvement / Widening / Rehabilitation from Main GT Sarozai Hangu Road District Hangu	<u>160,000,000</u>	<u>160,000,000</u>	
A03970	Others		160,000,000	160,000,000	

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4554		Provincial Highways and Bridges (FHA)			
210516					
PS22000043		F/S Design and Construction of Grade separated intersection at Shaheed Chowk Timergara	<u>100,000,000</u>	<u>100,000,000</u>	
A03970	Others		100,000,000	100,000,000	
210769					
PS22000044		F/S and Construction of Buner Karakar Tunnel District Buner	<u>60,000,000</u>	<u>60,000,000</u>	
A03970	Others		60,000,000	60,000,000	
210983					
PS22000045		Widening and Rehabilitation of road from Baryam Chowk to Wanai Matta District Swat (103 KM) - Non ADP	<u>300,000,000</u>	<u>300,000,000</u>	
A03970	Others		300,000,000	300,000,000	
220397					
PS22000046		Construction of Road from Patrack to Thall Kurmrat District Upper Dir (44-KMs)	<u>400,000,000</u>	<u>400,000,000</u>	<u>103,333,000</u>
A03970	Others		400,000,000	400,000,000	103,333,000
220406					
PS220000231		Construction of Bypass Road from Ambella Chowk to Elai Bridge District Buner	<u>60,000,000</u>	<u>4,000,000</u>	<u>1,000</u>
A03970	Others		60,000,000	4,000,000	1,000
220407					
PS220000232		Feasibility Study & Construction of Road from Madyan to Kalam Including Bridges	<u>470,000,000</u>	<u>470,000,000</u>	<u>50,000,000</u>
A03970	Others		470,000,000	470,000,000	50,000,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4554		Provincial Highways and Bridges (FHA)			
220606					
PS22000233		Construction of RCC bridge on DI Khan Darya Khan Road	<u>40,000,000</u>	<u>4,000,000</u>	<u>1,000</u>
A03970	Others		40,000,000	4,000,000	1,000
220607					
PS22000234		Feasibility Study Detail Engineering Design and construction of Road connecting Indus Highway (N-55) at Take Off Bannu Link Road with Hakla - Yarak - DIKhan Motorway (M-14)	<u>70,000,000</u>	<u>5,000,000</u>	
A03970	Others		70,000,000	5,000,000	
220638					
PS22000235		Feasibility Study Detailed Engineering Design and construction of dualization of road from Indus Highway to Bannu City (26-KM)	<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
A03970	Others		10,000,000	10,000,000	1,000
220642					
PS22000047		Acquisition of land for Dir Motorway	<u>3,209,999,000</u>	<u>2,709,999,000</u>	<u>66,667,000</u>
A03970	Others		3,209,999,000	2,709,999,000	66,667,000
221119					
PS23000076		Widening and Rehabilitation of road from Baryam Chowk to Wanai Matta District Swat (103 KM)			<u>50,000,000</u>
A03970	Others				50,000,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4780		Pakhtunkhwa Highways and Bridges (PKHA)			
130198					
PS13000059		Establishment of Axle Load Control Regime on Provincial Highways at 5- Stations.	<u>40,000,000</u>	<u>40,000,000</u>	<u>10,000,000</u>
A05270	To Others		40,000,000	40,000,000	10,000,000
140620					
PS14000107		Re-construction of Bridge at Tor Warsak Daggar District Buner.	<u>283,099,000</u>	<u>243,099,000</u>	<u>33,333,000</u>
A05270	To Others		283,099,000	243,099,000	33,333,000
140621					
PS14000106		Dualization of Naguman Shabqadar Section of Provincial Highway S-A District Charsadda (13 KM).	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A05270	To Others		10,000,000	10,000,000	10,000,000
140623					
PS14000108		Construction of road from Balambat Timergara to Kalpani Maidan Link road District Dir Lower.	<u>50,000,000</u>	<u>50,000,000</u>	<u>33,333,000</u>
A05270	To Others		50,000,000	50,000,000	33,333,000
140829					
PS14000109		Improvement of 25 KM left over portion of Chukiyatan - Barawal - Shahi Road District Dir (Upper).	<u>240,000,000</u>	<u>240,000,000</u>	<u>33,333,000</u>
A05270	To Others		240,000,000	240,000,000	33,333,000
140877					
PS14000112		Construction of Haripur Bypass Road (23 Km) (Land Acquisition) Phase-I	<u>200,000,000</u>	<u>200,000,000</u>	<u>66,667,000</u>
A05270	To Others		200,000,000	200,000,000	66,667,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4780		Pakhtunkhwa Highways and Bridges (PKHA)			
140878					
PS14000113		Improvement & Widening of Nizampur - Kohat road (64 Kms).	<u>309,751,000</u>	<u>229,751,000</u>	<u>66,667,000</u>
A05270	To Others		309,751,000	229,751,000	66,667,000
180163					
PS18000017		Improvement & Rehabilitation of road from Karappa to Shakardara (35 Km) District Kohat	<u>1,204,305,000</u>	<u>804,305,000</u>	<u>100,000,000</u>
A05270	To Others		1,204,305,000	804,305,000	100,000,000
Total Sub Sector Pakhtunkhwa Highways and Bridges (PKHA)			13,316,132,000	11,134,132,000	1,570,200,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4554		Provincial Highways and Bridges (FHA)			
160249					
PS17000386		Provincial Roads Rehabilitation Project	<u>370,000,000</u>	<u>440,000,000</u>	<u>100,000,000</u>
		"Under PKHA Portfolio"" (ADB Assisted)"			
A05270	To Others		370,000,000	440,000,000	100,000,000
170521					
PS17100471		F/S & Dualization of Mardan-Swabi road	<u>300,000,000</u>	<u>230,000,000</u>	<u>150,000,000</u>
A05270	To Others		300,000,000	230,000,000	150,000,000
180162					
PS18000177		Special Repair & Maintenance of identified Provincial Highways through Performance Based Maintenance (PBM) Pilot Project under Provincial Roads Improvement Project (ADB	<u>355,000,000</u>	<u>355,000,000</u>	<u>100,000,000</u>
A12102	Other highways/roads		355,000,000	355,000,000	100,000,000
180589					
PS19001825		Feasibility Study on Khyber Pakhtunkhwa Rural Roads Improvement & Rehabilitation Project (JICA Assisted) (Phase-II)	<u>9,608,000</u>	<u>2,608,000</u>	
A12102	Other highways/roads		9,608,000	2,608,000	
180615					
PS19001826		Construction of Roads & Bridges on need Basis	<u>370,000,000</u>	<u>901,193,000</u>	<u>83,333,000</u>
A12102	Other highways/roads		370,000,000	901,193,000	83,333,000
190221					
PS19001828		Rehabilitation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan Assisted)	<u>1,000</u>	<u>1,000</u>	<u>83,333,000</u>
A12102	Other highways/roads		1,000	1,000	83,333,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4554		Provincial Highways and Bridges (FHA)			
190598					
PS19001829		Construction of 10 Nos RCC Bridges in Khyber Pakhtunkhwa (On need basis)	<u>50,000,000</u>	<u>144,163,000</u>	<u>33,333,000</u>
A12102		Other highways/roads	50,000,000	144,163,000	33,333,000
200008					
PS20100170		Khyber Pakhtunkhwa Rural Rods Development Project (KP-RRDP) (ADB Assisted)	<u>50,000,000</u>		<u>3,333,000</u>
A12102		Other highways/roads	50,000,000		3,333,000
200245					
PS20111655		Construction of Technically & Economically Feasible 294 KMs Roads in Malakand Division.	<u>200,000,000</u>	<u>458,585,000</u>	<u>336,668,000</u>
A12470		Others	200,000,000	458,585,000	336,668,000
200246					
PS20111689		Construction of Technically & Economically Feasible 170 KMs Roads in Hazara Division.	<u>200,000,000</u>	<u>391,521,000</u>	<u>66,667,000</u>
A12470		Others	200,000,000	391,521,000	66,667,000
200247					
PS20111656		Construction of Technically & Economically Feasible 198 KMs Roads in Peshawar Division.	<u>300,000,000</u>	<u>609,338,000</u>	<u>226,667,000</u>
A12470		Others	300,000,000	609,338,000	226,667,000
200248					
PS20111657		Construction of Technically & Economically Feasible 60 KMs Roads in Kohat Division.	<u>831,837,000</u>	<u>801,837,000</u>	<u>100,000,000</u>
A12470		Others	831,837,000	801,837,000	100,000,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4554		Provincial Highways and Bridges (FHA)			
200249					
PS20111686		Construction of Technically & Economically Feasible 35 KMs Roads in Bannu Division.	<u>50,000,000</u>	<u>355,000,000</u>	<u>100,000,000</u>
A12470	Others		50,000,000	355,000,000	100,000,000
200250					
PS20111658		Construction of Technically & Economically Feasible 35 KMs Roads in D.I.Khan Division.	<u>60,000,000</u>	<u>60,000,000</u>	<u>33,333,000</u>
A12470	Others		60,000,000	60,000,000	33,333,000
200252					
PS20111659		Construction of Technically & Economically Feasible 100 KMs Roads in Mardan Division.	<u>80,000,000</u>	<u>494,681,000</u>	<u>33,333,000</u>
A12470	Others		80,000,000	494,681,000	33,333,000
200326					
PS20111690		F/S Design and Construction of 40 No. of existing steel bridges to RCC Bridges including new bridges (DFID Assisted Acrow / NATO Canadian steel Bridges provided by Pak Army)	<u>99,997,000</u>	<u>99,997,000</u>	<u>23,333,000</u>
A12470	Others		99,997,000	99,997,000	23,333,000
210456					
PS20111754		Construction of Roads and Bridges in Khyber Pakhtunkhwa	<u>60,000,000</u>	<u>682,787,000</u>	<u>150,000,000</u>
A12470	Others		60,000,000	682,787,000	150,000,000
220398					
PS22000048		Khyber Pakhtunkhwa Roads Accessibility Projects (KP RAP) World Bank Assisted	<u>600,000,000</u>	<u>199,001,000</u>	<u>166,667,000</u>
A03970	Others		600,000,000	199,001,000	166,667,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4554		Provincial Highways and Bridges (FHA)			
220539					
PS22000243		Construction of leftover ongoing schemes of PERRA in Earth quick affected District of Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>15,000,000</u>	<u>1,000</u>
A03970	Others		100,000,000	15,000,000	1,000
220995					
PS23000078		Construction of Flyover at Shewa Adda District Swabi			<u>1,000</u>
A03970	Others				1,000
221116					
PS23000079		Restoration / Rehabilitation of C&W Roads & Bridges Infrastructure due to Flood August 2022			<u>1,000</u>
A03970	Others				1,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4556		Road & Bridges Provincial			
100429					
PS10000192		Construction of 13 Nos RCC Bridges in Khyber Pakhtunkhwa.	<u>40,000,000</u>	<u>22,000,000</u>	<u>17,102,000</u>
A12470		Others	40,000,000	22,000,000	17,102,000
110388					
PS11100363		Constn: of Abutments and Launching of NATO/Canadian steel bridges provided to Pak Army for Khyber Pakhtunkhwa.	<u>40,000,000</u>	<u>30,000,000</u>	
A03970		Others	40,000,000	30,000,000	
130391					
PS13000080		FFeasibility study detailed design and Supervision of RCC bridges in Khyber pakhtunkhwa	<u>40,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
A02101		Feasibility studies	40,000,000	20,000,000	10,000,000
130510					
PS13000081		Feasibility Study Detailed Designing and Supervision of various roads of C&W Khyber Pakhtunkhwa	<u>40,000,000</u>	<u>40,000,000</u>	<u>10,000,000</u>
A02101		Feasibility studies	40,000,000	40,000,000	10,000,000
130574					
PS13000082		Impt/ Rehabilitation & Upgradation of 300 Km roads in Khyber Pakhtunkhwa	<u>40,000,000</u>	<u>40,000,000</u>	<u>23,333,000</u>
A12102		Other highways/roads	40,000,000	40,000,000	23,333,000
140974					
PS14000253		Construction / Widening / Improvement / Rehabilitation of Roads and Bridges (on need basis) in Khyber Pakhtunkhwa	<u>40,000,000</u>	<u>35,000,000</u>	<u>26,667,000</u>

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4556		Road & Bridges Provincial			
A12102		Other highways/roads	40,000,000	35,000,000	26,667,000
160498					
PS16000230		Provision for Rehabilitaiton of flood/torrential Affected Roads & Bridges	<u>326,834,000</u>	<u>210,271,000</u>	<u>33,333,000</u>
A03970		Others	326,834,000	210,271,000	33,333,000
160622					
PS16000232		F/S Design and Rehabilitation of C&W roads in Khyber Pakhtunkhwa	<u>200,000,000</u>	<u>223,500,000</u>	<u>66,667,000</u>
A02101		Feasibility studies	200,000,000	223,500,000	66,667,000
170173					
PS17000389		Provision for Liabilities of Land Compensation	<u>1,000</u>	<u>1,000</u>	<u>33,333,000</u>
A03970		Others	1,000	1,000	33,333,000
170585					
PS17000390		Construction/ Widening / Rehabilitation / Dualization of C&W Roads in Khyber Pakhtunkhwa	<u>70,000,000</u>	<u>85,000,000</u>	<u>50,000,000</u>
A12102		Other highways/roads	70,000,000	85,000,000	50,000,000
170587					
PS17000391		Upgradation & Strengthening of C&W Roads in Khyber Pakhtunkhwa	<u>300,000,000</u>	<u>310,000,000</u>	<u>66,667,000</u>
A12102		Other highways/roads	300,000,000	310,000,000	66,667,000
Total Sub Sector Roads & Bridges (Provincial)			5,223,278,000	7,256,484,000	2,127,105,000
TOTAL SECTOR ROADS			18,539,410,000	18,390,616,000	3,697,305,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	36,864,681,000
Total:	36,864,681,000

ROADS

Roads & Bridges (Provincial)

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS4868	Road & Bridges Provincial			
170521				
PS18000001	Dualization of Mardan Swabi Road including Swabi Bypass (ADB)	<u>4,031,000,000</u>	<u>4,000,000,000</u>	<u>1,666,667,000</u>
A12502	Works-Rural	4,031,000,000	4,000,000,000	1,666,667,000
190221				
PS19002035	Rehabilitation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan Assisted)	<u>100,000,000</u>	<u>100,000,000</u>	<u>1,000</u>
A12102	Other highways/roads	100,000,000	100,000,000	1,000
200008				
PS20100355	Khyber Pakhtunkhwa Rural Rods Development Project (KP-RRDP) (ADB Assisted)	<u>2,000,000,000</u>	<u>2,000,000,000</u>	<u>1,000</u>
A12102	Other highways/roads	2,000,000,000	2,000,000,000	1,000
220398				
PS22000476	Khyber Pakhtunkhwa Roads Accessibility Projects (KP RAP) World Bank Assisted	<u>1,500,000,000</u>	<u>300,000,000</u>	<u>1,000,000,000</u>
A03970	Others	1,500,000,000	300,000,000	1,000,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

ROADS**Roads & Bridges (Provincial)**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates	Revised Estimates	Authorized Expenditure
			2022-2023	2022-2023	JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4869		Pakhtunkhwa Highways and Bridges (PKHA)			
160249					
PS17000498		Provincial Roads Rehabilitation Project	<u>5,226,000,000</u>	<u>3,000,000,000</u>	<u>1,333,333,000</u>
		"Under PKHA Portfolio"" (ADB Assisted)"			
A05270	To Others		5,226,000,000	3,000,000,000	1,333,333,000
Total Sub Sector Roads & Bridges			12,857,000,000	9,400,000,000	4,000,002,000
(Provincial)					
TOTAL SECTOR ROADS			12,857,000,000	9,400,000,000	4,000,002,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

	Rs
Charged:	
Voted:	<u>8,088,723,000</u>
Total:	<u>8,088,723,000</u>

ROADS

Buildings

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5264	BUILDING			
120362				
PS20100153	Emergent nature and Additional Construction of Office Residential Buildings	<u>40,000,000</u>	<u>30,000,000</u>	<u>27,729,000</u>
A12470	Others	40,000,000	30,000,000	27,729,000
120779				
PS20100150	Strengthening and Capacity Building of Material Testing Labs for C&W Department Peshawar	<u>45,604,000</u>	<u>35,604,000</u>	
A12470	Others	45,604,000	35,604,000	
120842				
PS20100154	Establishment of Project Unit for PaRRSA PDMA for USAID Projects in C&W Department	<u>51,621,000</u>	<u>51,621,000</u>	<u>8,081,000</u>
A03970	Others	51,621,000	51,621,000	8,081,000
120870				
PS20100155	Continuing Professional Development of Engineers	<u>413,000</u>	<u>413,000</u>	<u>137,000</u>
A03970	Others	413,000	413,000	137,000
160530				
PS20100156	Provision for Design of Structural Plumbing Elect Air Conditioning various Buildings in KPK	<u>4,599,000</u>	<u>4,599,000</u>	
A03970	Others	4,599,000	4,599,000	

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Buildings

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5264		BUILDING			
180346					
PS20100157		Extension of Existing Facility of MIS GIS for Paperless Environment in C&W Department	<u>200,000,000</u>	<u>303,070,000</u>	<u>33,333,000</u>
A03970	Others		200,000,000	303,070,000	33,333,000
200004					
PS20100151		Provision of Buildings and Department for NH&MP on Swat Expressway	<u>20,000,000</u>	<u>20,000,000</u>	<u>30,252,000</u>
A12470	Others		20,000,000	20,000,000	30,252,000
210448					
PS20111749		F/S & Designing of Mega Projects (Buildings) in Khyber Pakhtunkhwa	<u>60,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
A03970	Others		60,000,000	5,000,000	1,000
Total Sub Sector Buildings			422,237,000	450,307,000	99,533,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4554		Provincial Highways and Bridges (FHA)			
220607					
PS23000077		Feasibility Study Detail Engineering Design and construction of Road connecting Indus Highway (N-55) at Take Off Bannu Link Road with Hakla - Yarak - DIKhan Motorway (M-14)			<u>1,000</u>
A03970	Others				1,000
220752					
PS22000236		Construction of warai bazar bypass (PPP) (Cost= 700M)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
220753					
PS22000237		Construction of Expressway from Swat to Ambela Buner(Cost= 25000M)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
220828					
PS22000238		F/S Design and Construction of Khawazakhela Besham Motorway	<u>1,000</u>	<u>1,000</u>	
A03970	Others		1,000	1,000	
220829					
PS22000239		Feasibility Study Design of Link Motorway from Swat Motorway at Karnel Sher Khan Interchange to Jehangira (N-5) through PPP mode	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
220830					
PS22000240		Construction of Peshawar - DI Khan motorway	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000

NC12064(056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS4554		Provincial Highways and Bridges (FHA)			
220831					
PS22000241		F/S of Motorway Link from Charsadda interchange (M-1) to Katlang (New proposed Interchange at Swat Motorway) through PPP Mode	<u>1,000</u>	<u>1,000</u>	
A03970	Others		1,000	1,000	
220832					
PS22000242		Provision of VGF Land acquisition Utility & resettlement component and construction of Expressway Swat Expressway to District Buner	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
Total Sub Sector PPP			7,000	7,000	6,000
TOTAL SECTOR ROADS			422,244,000	450,314,000	99,539,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	9,953,349,000
Total:	9,953,349,000

LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
151045					
PS15000653		Special Initiative Programme for PK-30 District Mardan	<u>100,000,000</u>	<u>70,000,000</u>	<u>1,000</u>
A03970		Others	100,000,000	70,000,000	1,000
160599					
PS16000204		Uplift and Development of hillstations in Malakand Division	<u>15,000,000</u>	<u>20,024,000</u>	<u>37,287,000</u>
A03970		Others	15,000,000	20,024,000	37,287,000
160603					
PS16000199		Solarization of Tube Wells at Kalabat Township Haripur	<u>1,000</u>	<u>1,000</u>	
A03970		Others	1,000	1,000	
160605					
PS16000200		Acquisition of Land for Bus Terminal at Haripur	<u>29,100,000</u>	<u>9,550,000</u>	<u>9,700,000</u>
A03970		Others	29,100,000	9,550,000	9,700,000
170264					
PS17000308		Development Pacakge for Kumrat & Barawal Valley	<u>67,310,000</u>	<u>33,655,000</u>	<u>8,788,000</u>
A03970		Others	67,310,000	33,655,000	8,788,000
170269					
PS20111699		Rehab/Construction of Roads in Kalatbat Township Haripur	<u>20,000,000</u>	<u>10,000,000</u>	<u>6,667,000</u>

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
A12470	Others		20,000,000	10,000,000	6,667,000
170527					
PS17000316		Replacement of Rusted Water Supply Pipes in Selected Districts of Khyber Pakhtunkhwa	<u>59,910,000</u>	<u>49,955,000</u>	<u>9,204,000</u>
A12370	Others		59,910,000	49,955,000	9,204,000
180054					
PS18000151		Replacement of Water Supply Pipes adjacent to Sewerage Lines in KP	<u>58,400,000</u>	<u>29,200,000</u>	<u>8,371,000</u>
A12370	Others		58,400,000	29,200,000	8,371,000
180509					
PS18000154		Rehabilitation / Improvement of under Developed Areas of Swabi	<u>140,000,000</u>	<u>70,000,000</u>	<u>22,935,000</u>
A12470	Others		140,000,000	70,000,000	22,935,000
180610					
PS23000056		Support to Local Government System			<u>3,333,000</u>
A03970	Others				3,333,000
190329					
PS19001718		Establishment of Public Parks in Selected Tehsils in Khyber Pakhtunkhwa	<u>300,000,000</u>	<u>173,000,000</u>	<u>33,333,000</u>
A03970	Others		300,000,000	173,000,000	33,333,000
190331					
PS19001719		Construction of Tehsil Complex in Selected Tehsils	<u>40,000,000</u>	<u>20,000,000</u>	<u>24,308,000</u>
A12470	Others		40,000,000	20,000,000	24,308,000

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RURAL AND URBAN DEVELOPMENT

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LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
190401					
PS19001722		Construction of Slaughter Houses in Selected Tehsils of Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
A12470	Others		10,000,000	5,000,000	10,000,000
190402					
PS19001723		Establishment of Bus Terminal at Tehsil Level in Khyber Pakhtunkhwa	<u>40,000,000</u>	<u>20,000,000</u>	<u>36,201,000</u>
A03970	Others		40,000,000	20,000,000	36,201,000
190403					
PS19001724		Construction of Fruit & Vegetable Market in Selected Tehsils of Khyber Pakhtunkhwa	<u>66,169,000</u>	<u>33,085,000</u>	<u>9,923,000</u>
A12470	Others		66,169,000	33,085,000	9,923,000
190423					
PS19001725		Provision for Electrification works.	<u>141,400,000</u>	<u>70,700,000</u>	<u>233,000</u>
A03970	Others		141,400,000	70,700,000	233,000
200176					
PS20100124		Development Construction of Mega Park surrounding Mardan Peshawar Charsadda (Big Park) & Feasibility	<u>5,000,000</u>	<u>2,500,000</u>	<u>1,667,000</u>
A12470	Others		5,000,000	2,500,000	1,667,000
200244					
PS20100121		Beautification of Peshawar Canals	<u>15,000,000</u>	<u>7,500,000</u>	<u>26,655,000</u>
A03970	Others		15,000,000	7,500,000	26,655,000
200251					
PS20111649		F/S for Establishment of Park at Peshawar	<u>2,500,000</u>	<u>1,250,000</u>	
A03970	Others		2,500,000	1,250,000	

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LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
200253					
PS20100118		Special Development Pakage for Backward Areas of District Tank	<u>40,000,000</u>	<u>69,977,000</u>	<u>11,862,000</u>
A03970	Others		40,000,000	69,977,000	11,862,000
200254					
PS20100119		Regional Development Parogramme for Tehsil Parowa & sorrounding Areas D I Khan	<u>41,390,000</u>	<u>39,511,000</u>	<u>10,627,000</u>
A03970	Others		41,390,000	39,511,000	10,627,000
200257					
PS20100122		Development Pakage for Backward Areas of UCs Koi Barmol Alo Kharki Dheri Qasmi Shamozaï Mian Essa Kati Garhi Babozai V C ShabatKhel V C DewanKhel District Mardan	<u>66,695,000</u>	<u>33,348,000</u>	<u>9,391,000</u>
A03970	Others		66,695,000	33,348,000	9,391,000
200259					
PS20111650		F/S for Constriction Of Tehsil Complex at Maidan Dir Lower	<u>5,000,000</u>	<u>2,500,000</u>	<u>7,966,000</u>
A12470	Others		5,000,000	2,500,000	7,966,000
200260					
PS20100126		Strengthening of weak District Development Authorities	<u>2,500,000</u>	<u>1,250,000</u>	<u>833,000</u>
A03970	Others		2,500,000	1,250,000	833,000
200299					
PS20100127		Development Works in UC 3642 43 44 48 64 65 66 69 70 71 80 92 Peshawar	<u>98,731,000</u>	<u>49,366,000</u>	<u>2,711,000</u>
A03970	Others		98,731,000	49,366,000	2,711,000

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LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
200443					
PS20111674		Special Development Package For UCS Shodag Harichand Gandheri Hisara and Behram Dheri District Charsadda	<u>50,000,000</u>	<u>25,000,000</u>	<u>9,157,000</u>
A03970	Others		50,000,000	25,000,000	9,157,000
210130					
PS20111678		Development Schemes in District Manshera 06 Nos of Sub- Project	<u>20,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A03970	Others		20,000,000	10,000,000	10,000,000
210147					
PS20111717		Construction/Rehabilitation of Rural Roads in Selected Districts of Khyber Pakhtunkhwa Phase-II	<u>50,000,000</u>		<u>1,000</u>
A12470	Others		50,000,000		1,000
210151					
PS20111718		District Development Initiatives in Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>131,765,000</u>	<u>1,000</u>
A03970	Others		100,000,000	131,765,000	1,000
210402					
PS22000031		Landfill Sites for Remaining TMAs of Khyber Pakhtunkhwa	<u>250,000,000</u>	<u>125,000,000</u>	<u>33,333,000</u>
A03970	Others		250,000,000	125,000,000	33,333,000

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Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
210565					
PS20111793		Purchase of Land and Construction for Janazgah/Grave yard at UCs Rural Mardan Sultan Muhammad Kalli Chail Banda UCs Gujrat Bakhshali Garhi Daulat Zai GaryalaRural Mardan Fatma	<u>80,000,000</u>	<u>83,100,000</u>	<u>16,667,000</u>
A12470	Others		80,000,000	83,100,000	16,667,000
210566					
PS20111794		Reconstruction of old Janazgah of UCs Badaber and Surizai Payan and Construction of New Janazgah at UC Mera Surizai Payan.	<u>50,000,000</u>	<u>25,000,000</u>	<u>23,000,000</u>
A12470	Others		50,000,000	25,000,000	23,000,000
210567					
PS20111878		Development Works in UC Khazana Gosam Munda Shalkandi Mian Kaly Mayar Sadbar Kaly Samar Bagh and Miskini District Dir Lower	<u>15,000,000</u>	<u>22,500,000</u>	<u>26,000,000</u>
A03970	Others		15,000,000	22,500,000	26,000,000
210569					
PS20111796		Establishment of Takhat bhai Canal Park Mardan	<u>50,000,000</u>	<u>25,000,000</u>	<u>1,000</u>
A03970	Others		50,000,000	25,000,000	1,000
210572					
PS20111797		Strengthening of TMAs of Tourist Areas in Khyber Pakhtunkhwa	<u>122,007,000</u>	<u>50,731,000</u>	<u>1,000</u>
A03970	Others		122,007,000	50,731,000	1,000

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Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
220585					
PS22000168		Establishment of Sub Divisional Offices for TMAs in Khyber Pakhtunkhwa on Need Basis	<u>10,000,000</u>		<u>1,000</u>
A03970		Others	10,000,000		1,000
220770					
PS23000057		Installation of Street Lights Solarization of Mosques at UCs Bakhshali Gujrat Rural Mardan Baghicha Dheri Shah Bazghari Gari Daulatzai Garyala Fatma and Babini District			<u>1,000</u>
A03970		Others			1,000
220882					
PS23000058		Development of Public Sector Community Re-Creational Center at Shamozai District Swat			<u>6,667,000</u>
A03970		Others			6,667,000
220891					
PS23000059		Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa			<u>28,000,000</u>
A03970		Others			28,000,000
220925					
PS23000060		Purchase of Sanitation Vehicles for all Urban Area Development Authorities (UADA)			<u>1,000</u>
A03970		Others			1,000

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LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS4651		Local Development			
130567					
PS13000533		KP Districts Governance and Community Development Program (EU Assisted).	<u>70,000,000</u>	<u>35,000,000</u>	
A03970		Others	70,000,000	35,000,000	
130610					
PS14000684		Construction of Public Park at Swabi.	<u>50,000,000</u>	<u>25,000,000</u>	<u>39,197,000</u>
A12470		Others	50,000,000	25,000,000	39,197,000
130641					
PS14000696		Reform Initiatives in Local Government.	<u>42,425,000</u>	<u>21,213,000</u>	<u>1,000</u>
A03970		Others	42,425,000	21,213,000	1,000
140345					
PS14000697		Rehabilitation of Rural Roads in Selected Districts of Khyber Pakhtunkhwa (on need basis)	<u>120,000,000</u>	<u>106,500,000</u>	<u>47,374,000</u>
A12102		Other highways/roads	120,000,000	106,500,000	47,374,000
150502					
PS15000231		Uplift of Rural Roads in Districts Dir Upper & Dir Lower	<u>70,000,000</u>	<u>88,133,000</u>	<u>24,703,000</u>
A12102		Other highways/roads	70,000,000	88,133,000	24,703,000
150599					
PS15000233		Improvement of Infrastructure in Selected Development Authorities in Khyber Pakhtunkhwa	<u>30,000,000</u>	<u>15,000,000</u>	<u>42,959,000</u>
A03970		Others	30,000,000	15,000,000	42,959,000
150726					
PS15000227		Establishment of public parks in Havelian-Abbottabad Thana-Malakand and Hangu	<u>1,000</u>	<u>1,000</u>	<u>2,610,000</u>

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LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates	Revised Estimates	Authorized Expenditure
			2022-2023	2022-2023	JUL - OCT 2023
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS4651		Local Development			
A03970	Others		1,000	1,000	2,610,000
Total Sub Sector Local Development			2,543,539,000	1,610,315,000	601,671,000
TOTAL SECTOR LOCAL GOVERNMENT			2,543,539,000	1,610,315,000	601,671,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	36,864,681,000
Total:	36,864,681,000

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS4878	Local Development			
110326				
PS14000732	Municipal Services Delivery Project. (USAID Assisted)	<u>600,000,000</u>	<u>2,252,000,000</u>	<u>166,667,000</u>
A12502	Works-Rural	600,000,000	2,252,000,000	166,667,000
130567				
PS13100408	KP Districts Governance and Community Development Program (EU).	<u>2,418,000,000</u>	<u>2,418,000,000</u>	<u>1,000</u>
A03970	Others	2,418,000,000	2,418,000,000	1,000
Total Sub Sector Local Development		3,018,000,000	4,670,000,000	166,668,000
TOTAL SECTOR LOCAL GOVERNMENT		3,018,000,000	4,670,000,000	166,668,000

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RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	9,953,349,000
Total:	9,953,349,000

LOCAL GOVERNMENT

PPP

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
220790				
PS23000061	F/S and Construction of Parking Plazas in Provincial and Divisional Headquarters of Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000
220791				
PS22000169	F/S and Establishment of Adventure Park in Peshawar on PPP mode	<u>1,000</u>		<u>1,000</u>
A03970	Others	1,000		1,000
Total Sub Sector PPP		1,000		2,000
TOTAL SECTOR LOCAL GOVERNMENT		1,000		2,000

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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 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
120394					
PS14000670		Construction of Northern section of Ring Road (Missing Link), Peshawar from Pajjagi road to Warsak Road.	<u>600,000,000</u>	<u>300,000,000</u>	<u>1,000</u>
A12470	Others		600,000,000	300,000,000	1,000
130647					
PS14000673		Peshawar Uplift Programme	<u>1,303,607,000</u>		<u>104,043,000</u>
A03970	Others		1,303,607,000		104,043,000
140711					
PS14000679		Improvement of Municipal Roads in Urban Areas of Khyber Pakhtunkhwa.	<u>80,000,000</u>	<u>86,100,000</u>	<u>75,737,000</u>
A12102	Other highways/roads		80,000,000	86,100,000	75,737,000
140723					
PS14000680		F/S, Design and Construction of Bus Terminals in Mardan, Swat, Dir Upper and District Swabi including land cost.	<u>40,000,000</u>	<u>20,000,000</u>	<u>6,256,000</u>
A12470	Others		40,000,000	20,000,000	6,256,000
140797					
PS14000681		Uplift & Beautification of Divisional Headquarters in Khyber PakhtunKhwa.	<u>1,073,392,000</u>	<u>536,696,000</u>	<u>221,507,000</u>
A03970	Others		1,073,392,000	536,696,000	221,507,000
141036					
PS14000676		Construction of Northern Section of Ring Road (Missing Link), from Warsak Road to Nasir Bagh Road.	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others		1,000	1,000	1,000

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URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
150389					
PS15000219		Uplift of Regi Model Town (RMT) including provision of Utilities and other infrastructure (Phase-I)	<u>40,000,000</u>	<u>20,000,000</u>	<u>1,000</u>
A03970	Others		40,000,000	20,000,000	1,000
160254					
PS16000242		Design & costruction of Interchanges on Peshawar Ring Road	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
160256					
PS16000243		Internal Roads Rehabilitation Project in Peshawar City	<u>250,000,000</u>	<u>125,000,000</u>	<u>1,000</u>
A03970	Others		250,000,000	125,000,000	1,000
160257					
PS16000244		LED lights on various Urban road in Peshawar	<u>20,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
A03970	Others		20,000,000	10,000,000	1,000
160486					
PS16000196		New General Bus Stand for Peshawar (fFunds would be raised by PDA)	<u>156,083,000</u>	<u>78,042,000</u>	
A03970	Others		156,083,000	78,042,000	
170215					
PS17000429		Upgradation/ Development of surrounding areas of Ring Road from Pajjagi Road to Warsak Road Peshawar	<u>60,983,000</u>	<u>30,492,000</u>	<u>87,885,000</u>
A03970	Others		60,983,000	30,492,000	87,885,000

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URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
170434					
PS17000430		Development Grant to WSSP Peshawar	<u>150,000,000</u>	<u>30,000,000</u>	
A03970	Others		150,000,000	30,000,000	
180332					
PS22000058		Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted) - Project Readiness Financing (PRF) - Rs 1257570 million	<u>20,000,000</u>	<u>10,000,000</u>	<u>6,667,000</u>
A03970	Others		20,000,000	10,000,000	6,667,000
180532					
PS18000219		Construction of Bus Terminal at Shewa Adda-Swabi and Takht Bhai-Mardan	<u>10,000,000</u>	<u>5,000,000</u>	<u>3,333,000</u>
A12470	Others		10,000,000	5,000,000	3,333,000
180534					
PS18000245		Development Initiatives for Razar District Swabi.	<u>150,000,000</u>	<u>75,000,000</u>	<u>33,333,000</u>
A12470	Others		150,000,000	75,000,000	33,333,000
180536					
PS18000220		Rehabilitation of Sewerage / Solid Waste Treatment Plants in Peshawar & Divisional Headquarters	<u>1,000</u>	<u>1,000</u>	
A12470	Others		1,000	1,000	
180579					
PS20111651		Districts Uplift & Beautification Scheme.	<u>1,139,357,000</u>	<u>735,571,000</u>	<u>262,882,000</u>
A03970	Others		1,139,357,000	735,571,000	262,882,000

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URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
190219					
PS20111702		Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted)	<u>150,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A03970	Others		150,000,000	50,000,000	50,000,000
190322					
PS20111877		F/S Detailed Design & Construction of Flyover / under passes & Rehabilitation of Road for Improvement of traffic & transport management of Peshawar	<u>1,000</u>		
A12470	Others		1,000		
190323					
PS19001854		Construction of Detour Road Hayatabad remaining portion(Land and Construction Cost)	<u>90,000,000</u>	<u>45,000,000</u>	<u>50,000,000</u>
A12470	Others		90,000,000	45,000,000	50,000,000
190397					
PS20111704		Improvement of Ring Road Southern Section	<u>300,000,000</u>	<u>150,000,000</u>	<u>69,276,000</u>
A03970	Others		300,000,000	150,000,000	69,276,000
190398					
PS19001857		Development Initiatives for WSSCs	<u>126,705,000</u>	<u>62,460,000</u>	<u>2,973,000</u>
A03970	Others		126,705,000	62,460,000	2,973,000
190454					
PS19001860		Support to WSSP for expansion of operations into semi-urban areas of Peshawar.	<u>250,000,000</u>	<u>125,000,000</u>	<u>1,000</u>
A03970	Others		250,000,000	125,000,000	1,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
190502					
PS19001851		Uplift and beautifiacion of tehsil Kulachi Distt D.I.Khan.	<u>52,312,000</u>	<u>26,156,000</u>	<u>17,437,000</u>
A12470	Others		52,312,000	26,156,000	17,437,000
200113					
PS20100205		Beautification of Peshawar (Phase-II)	<u>332,617,000</u>	<u>166,309,000</u>	<u>25,272,000</u>
A03970	Others		332,617,000	166,309,000	25,272,000
200122					
PS20100204		Diversion of Municipal effluents and Solid Waste Polluting the Major Canals of Peshawar City	<u>150,000,000</u>	<u>75,000,000</u>	<u>100,000,000</u>
A03970	Others		150,000,000	75,000,000	100,000,000
200261					
PS20111694		Beautification of Various Bazars.	<u>500,000,000</u>	<u>250,000,000</u>	<u>100,000,000</u>
A03970	Others		500,000,000	250,000,000	100,000,000
210129					
PS20111677		Rehabilitation /Improvement of Canal Patrol Road along Warsak Gravity Canal from RD 23+ 000 to RD 41+ 000 (Left & Right Banks)	<u>180,000,000</u>	<u>90,000,000</u>	<u>66,667,000</u>
A12470	Others		180,000,000	90,000,000	66,667,000
210134					
PS20111857		Feasibility Study for Recycling of Dumping Sites/Recovery from Solid Waste of WSSCs in Khyber Pakhtunkhwa	<u>10,000,000</u>		<u>1,000</u>
A03970	Others		10,000,000		1,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
210137					
PS20111842		Construction of STP at Faqir Kalay Peshawar	<u>35,000,000</u>	<u>17,500,000</u>	<u>15,477,000</u>
A12470	Others		35,000,000	17,500,000	15,477,000
210138					
PS20111715		Improvement of Drainage System in Peshawar ZOO and Rahatabad Area Peshawar	<u>20,000,000</u>	<u>10,000,000</u>	<u>873,000</u>
A03970	Others		20,000,000	10,000,000	873,000
210145					
PS20111716		Procurement of Bucket Vehicle for Replacement of Street Lights	<u>100,000,000</u>	<u>50,000,000</u>	<u>26,924,000</u>
A03970	Others		100,000,000	50,000,000	26,924,000
210146					
PS20111885		Rehabilitation of Shahi Katha Drain Peshawar	<u>50,000,000</u>	<u>25,000,000</u>	<u>8,203,000</u>
A03970	Others		50,000,000	25,000,000	8,203,000
210559					
PS20111790		Construction of Tehsils Complexes in Khyber Pakhtunkhwa	<u>150,000,000</u>	<u>75,000,000</u>	<u>133,333,000</u>
A12470	Others		150,000,000	75,000,000	133,333,000
210561					
PS20111859		Diversion of Municipal effluents and Solid Waste Polluting Canals in various Districts of Khyber Pakhtunkhwa.	<u>20,000,000</u>		<u>16,667,000</u>
A03970	Others		20,000,000		16,667,000
210562					
PS20111791		Establishment of Public Parks in Khyber Pakhtunkhwa.	<u>200,000,000</u>	<u>100,000,000</u>	<u>101,496,000</u>

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
A03970	Others		200,000,000	100,000,000	101,496,000
210563					
PS20111792		Strengthening of Districts Development Authorities in Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>50,000,000</u>	<u>1,000</u>
A03970	Others		100,000,000	50,000,000	1,000
210564					
PS22000269		Feasibility Study & Establishment of Government Complexes in Gandhara Model City Peshawar	<u>20,000,000</u>		<u>1,000</u>
A03970	Others		20,000,000		1,000
210568					
PS20111795		Rehabilitation of Infrastructure in Sheikh Maltoon Town Mardan Phase-II	<u>35,000,000</u>	<u>17,500,000</u>	<u>90,000,000</u>
A03970	Others		35,000,000	17,500,000	90,000,000
210573					
PS23000110		Purchase of Sanitation Vehicles and Sewer Suction Machinery for opening Drains and sewerage lines in Divisional Headquarter/TMAs of Khyber Pakhtunkhwa			<u>166,667,000</u>
A03970	Others				166,667,000
210743					
PS20111830		Khyber Pakhtunkhwa City Improvement Project Phase-II (PRF-II) - 20000 Million	<u>100,000,000</u>	<u>50,000,000</u>	<u>6,667,000</u>
A03970	Others		100,000,000	50,000,000	6,667,000
220520					
PS22000270		Construction of under ground sewerage of 4 Bazars District DIKhan	<u>70,000,000</u>		

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
A03970	Others		70,000,000		
220558					
PS22000271		Establishment of Public Park Near River Kurram Bank UC Mama Khel Sarai Naurang District Lakki Marwat	<u>100,000,000</u>		<u>1,000</u>
A03970	Others		100,000,000		1,000
220586					
PS22000272		District Uplift & Beautification Scheme in remaining Districts of Khyber Pakhtunkhwa (Phase-II)	<u>50,000,000</u>		<u>1,000</u>
A03970	Others		50,000,000		1,000
220587					
PS22000273		Solarization /Rehabilitation of Tube Wells in Jurisdiction of WSSP & WSSC Kohat	<u>40,000,000</u>		<u>1,000</u>
A03970	Others		40,000,000		1,000
220588					
PS23000112		Purchase of Land for Land Fill Sites for WSSP & WSSC Swat			<u>1,000</u>
A03970	Others				1,000
220589					
PS22000274		Solid Waste Management Plant (Integrated Resource Recovery Centre) at Bahrain Babuzai and Mingora District Swat on Pilot Basis (Feasibility Study Done by SNG)	<u>10,000,000</u>		<u>1,000</u>
A03970	Others		10,000,000		1,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
220627					
PS22000059		Construction of Northern Section of Ring Road (Missing Link) from Warsak Road to Nasir Bagh Road (Construction Component)	<u>800,000,000</u>	<u>400,000,000</u>	<u>507,086,000</u>
A03970	Others		800,000,000	400,000,000	507,086,000
220880					
PS22000707		Establishment of New Peshawar Valley Housing Scheme	<u>1,000</u>		<u>1,000</u>
A03970	Others		1,000		1,000
220881					
PS22000708		Establishment of Banni Gul Housing Scheme	<u>1,000</u>		
A03970	Others		1,000		
221105					
PS23000111		Rehabilitation of Flood Damages Infrastructure in Various Districts of Khyber Pakhtunkhwa			<u>26,667,000</u>
A03970	Others				26,667,000
Total Sub Sector Urban Development			9,135,062,000	3,896,829,000	2,383,344,000
TOTAL SECTOR URBAN DEVELOPMENT			9,135,062,000	3,896,829,000	2,383,344,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	36,864,681,000
Total:	36,864,681,000

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4834	Urban Development			
180332				
PS20100359	Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted) - Project Readiness Financing (PRF) - Rs. 1257.570 million.	<u>280,000,000</u>	<u>200,000,000</u>	<u>71,667,000</u>
A03970	Others	280,000,000	200,000,000	71,667,000
190219				
PS20100360	Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted)	<u>1,887,000,000</u>	<u>9,315,000,000</u>	<u>4,342,333,000</u>
A03970	Others	1,887,000,000	9,315,000,000	4,342,333,000
210743				
PS21000109	Khyber Pakhtunkhwa City Improvement Project Phase-II (PRF-II) - 20000 Million	<u>500,000,000</u>	<u>500,000,000</u>	<u>300,000,000</u>
A03970	Others	500,000,000	500,000,000	300,000,000
Total Sub Sector Urban Development		2,667,000,000	10,015,000,000	4,714,000,000
TOTAL SECTOR URBAN DEVELOPMENT		2,667,000,000	10,015,000,000	4,714,000,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	9,953,349,000
Total:	9,953,349,000

URBAN DEVELOPMENT

PPP

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

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

PS4585 Urban Development

220812

PS23000109 Khanpur Sustainable Urban Development Project
A03970 Others

1,000
1,000

Total Sub Sector PPP

1,000

TOTAL SECTOR URBAN DEVELOPMENT

1,000

NC12066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	<u>2,773,858,000</u>
Total:	<u>2,773,858,000</u>

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs

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

PR5457 Water (Special Program)

Non-ADP

PR10NAD007 PSDP Remodling of Warsak Canal System	<u>1,000,000,000</u>	<u>166,667,000</u>
Peshawar and Nowshera District		
A03970 Others	1,000,000,000	166,667,000
Total Sub Sector Water	1,000,000,000	166,667,000
TOTAL SECTOR WATER	1,000,000,000	166,667,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	4,360,983,000
Total:	4,360,983,000

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
110014				
PS11000116	Constuction of small dams in Khyber Pakhtunkhwa.	<u>121,800,000</u>	<u>121,800,000</u>	<u>40,580,000</u>
A03970	Others	121,800,000	121,800,000	40,580,000
120717				
PS12000030	Construction of Small Dam at Kiyala, District Abbottabad.	<u>64,252,000</u>	<u>64,252,000</u>	<u>23,333,000</u>
A03970	Others	64,252,000	64,252,000	23,333,000
130026				
PS13000117	Detailed Design and Construction of Pehur High Level Canal Extension District Swabi.	<u>250,000,000</u>	<u>250,000,000</u>	<u>56,667,000</u>
A12270	Others	250,000,000	250,000,000	56,667,000
130667				
PS13000135	Water harvesting and conservation schemes in southern districts.(PC-I Approved)	<u>5,000,000</u>		<u>11,667,000</u>
A12270	Others	5,000,000		11,667,000
130676				
PS14000324	Provision of irrigation channel in Kalkot District Dir (Upper).	<u>40,000,000</u>	<u>40,000,000</u>	<u>11,667,000</u>
A12270	Others	40,000,000	40,000,000	11,667,000
130683				
PS13000443	Rehabilitation of Canal Patrol in Khyber Pakhtunkhwa	<u>63,345,000</u>	<u>42,345,000</u>	<u>21,115,000</u>

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
A12470	Others		63,345,000	42,345,000	21,115,000
140523					
PS14000300		Construction of Flood Embankment on Right Side of Kabul River (Reach No. 1) District Nowshera.	<u>50,000,000</u>	<u>23,591,000</u>	<u>26,667,000</u>
A12270	Others		50,000,000	23,591,000	26,667,000
140524					
PS14000301		Construction of Flood Embankment on Right Side of Kabul River (Reach No. 2) District Nowshera.	<u>154,150,000</u>	<u>68,150,000</u>	<u>26,667,000</u>
A12270	Others		154,150,000	68,150,000	26,667,000
140525					
PS14000302		Construction of Flood Embankment on Right Side of Kabul River (Reach No. 3) District Nowshera.	<u>206,265,000</u>	<u>325,352,000</u>	<u>13,333,000</u>
A12270	Others		206,265,000	325,352,000	13,333,000
140531					
PS14000333		Construction of Flood Protection Structures to minimize flood devastation in Khyber Pakhtunkhwa.	<u>18,988,000</u>	<u>12,988,000</u>	<u>6,073,000</u>
A12270	Others		18,988,000	12,988,000	6,073,000
140534					
PS14000286		Construction of Sitti Kali Dam District Bannu.	<u>100,890,000</u>	<u>100,890,000</u>	<u>22,663,000</u>
A12270	Others		100,890,000	100,890,000	22,663,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
140537					
PS14000334		Provision / Construction of Irrigation / Augmentation Tube Wells and Lift Irrigation Schemes on need basis in Khyber Pakhtunkhwa.	<u>72,972,000</u>	<u>75,972,000</u>	<u>20,280,000</u>
A12270		Others	72,972,000	75,972,000	20,280,000
140538					
PS14000335		Construction / improvement of Bridges on Canal and Drainage Systems in Khyber Pakhtunkhwa.	<u>65,843,000</u>	<u>69,843,000</u>	<u>9,747,000</u>
A12104		Other bridges	65,843,000	69,843,000	9,747,000
140540					
PS14000336		Improvement of Roads along Canals and Drains in Khyber Pakhtunkhwa.	<u>40,000,000</u>	<u>40,000,000</u>	<u>28,333,000</u>
A12102		Other highways/roads	40,000,000	40,000,000	28,333,000
140545					
PS14000339		Revamping of Drainage Systems in Khyber Pakhtunkhwa.	<u>48,581,000</u>	<u>42,581,000</u>	<u>14,860,000</u>
A12270		Others	48,581,000	42,581,000	14,860,000
140557					
PS14000314		Improvement of Canal Patrol Road along disty No. 9 and Drain (Takhtbai Bypass) District Mardan.	<u>40,540,000</u>	<u>40,540,000</u>	<u>26,667,000</u>
A12102		Other highways/roads	40,540,000	40,540,000	26,667,000
140564					
PS14000320		Improvement / Development of Irrigation Facilities and Construction of Causeway and FPW in District Swat.	<u>130,000,000</u>	<u>106,000,000</u>	<u>6,667,000</u>

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
A12270	Others		130,000,000	106,000,000	6,667,000
140571					
PS14000316		Rehabilitation of Canal Patrol Road along Machai Branch and its sub-systems including Installation of Vehicles weighing arrangement District Mardan.	<u>44,137,000</u>	<u>44,137,000</u>	<u>29,350,000</u>
A12102	Other highways/roads		44,137,000	44,137,000	29,350,000
150343					
PS15000240		Construction of Latamber Dam District Karak	<u>147,537,000</u>	<u>110,537,000</u>	<u>36,273,000</u>
A03970	Others		147,537,000	110,537,000	36,273,000
150379					
PS15000259		Construction of Marobi Dam District Nowshera	<u>282,310,000</u>	<u>282,310,000</u>	<u>71,667,000</u>
A03970	Others		282,310,000	282,310,000	71,667,000
150383					
PS15000260		Construction of Protection Structures on R/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge District Nowshera	<u>200,000,000</u>	<u>200,000,000</u>	<u>13,333,000</u>
A12102	Other highways/roads		200,000,000	200,000,000	13,333,000
150418					
PS15000291		Construction of Flood Protection Structures and Improvement / Restoration of existing structures on Swat River and its Tributaries in District Swat	<u>50,000,000</u>	<u>50,000,000</u>	<u>22,300,000</u>
A12270	Others		50,000,000	50,000,000	22,300,000
150421					
PS15000292		Construction of Canal Patrol Roads in District Swat	<u>140,000,000</u>	<u>90,000,000</u>	<u>21,667,000</u>

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
A12102		Other highways/roads	140,000,000	90,000,000	21,667,000
150423					
PS15000293		Restoration / Improvement of Small Irrigation Channels in District Swat	<u>150,000,000</u>	<u>120,000,000</u>	<u>26,667,000</u>
A03970		Others	150,000,000	120,000,000	26,667,000
150427					
PS15000318		Rehabilitation of Irrigation offices residences & inspection houses in Khyber Pakhtunkhwa	<u>10,000,000</u>	<u>10,000,000</u>	<u>1,667,000</u>
A03970		Others	10,000,000	10,000,000	1,667,000
150436					
PS15000320		Construction of Flood Protection Structures at Vulnerable Locations on Rivers Nullahs and Khawars in Khyber Pakhtunkhwa	<u>154,703,000</u>	<u>113,203,000</u>	<u>26,667,000</u>
A12270		Others	154,703,000	113,203,000	26,667,000
150437					
PS15000321		Construction & Improvement of Small Channels & Ponds in Khyber Pakhtunkhwa	<u>76,022,000</u>	<u>68,202,000</u>	<u>8,333,000</u>
A03970		Others	76,022,000	68,202,000	8,333,000
150439					
PS15000322		Installation of Solar based Irrigation/ Augmentation Tube Wells and Small Lift Irrigation Schemes in Khyber Pakhtunkhwa	<u>68,440,000</u>	<u>68,440,000</u>	<u>27,883,000</u>
A03970		Others	68,440,000	68,440,000	27,883,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
150588					
PS15000261		Construction of Flood Protection Works and bridges on Nullahs and Khawars District Nowshera	<u>40,000,000</u>	<u>20,000,000</u>	<u>34,827,000</u>
A12270		Others	40,000,000	20,000,000	34,827,000
150592					
PS15000270		Improvement of Maira Branch and its Sub-Systems & Roads in District Swabi	<u>84,320,000</u>	<u>64,320,000</u>	<u>10,000,000</u>
A12102		Other highways/roads	84,320,000	64,320,000	10,000,000
150775					
PS15000274		Construction of Canal Patrol Roads & Flood protection works in Tarakai Dobian and adjoining areas including Tor Dher Minor Haleem Ghari Baado Baba in District Swabi	<u>46,430,000</u>	<u>46,430,000</u>	<u>17,697,000</u>
A12102		Other highways/roads	46,430,000	46,430,000	17,697,000
150935					
PS15000298		Construction / Improvement of Flood Protection Works Roads and Water Channels in Kabal Ningolai Kanju Sherpalam and adjoining areas District Swat	<u>50,696,000</u>	<u>50,696,000</u>	<u>25,795,000</u>
A12102		Other highways/roads	50,696,000	50,696,000	25,795,000
150938					
PS15000306		Construction / Rehabilitation of Irrigation channel in Usherai Darra and adjoining areas District Dir (Upper)	<u>8,566,000</u>	<u>8,566,000</u>	<u>2,240,000</u>
A03970		Others	8,566,000	8,566,000	2,240,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
160272					
PS16000246		Construction of Jaroba Dam District Nowshera	<u>100,000,000</u>	<u>143,000,000</u>	<u>47,545,000</u>
A13470	Others		100,000,000	143,000,000	47,545,000
160273					
PS16000247		Construction of Chapra Dam in District Haripur	<u>324,390,000</u>	<u>209,390,000</u>	<u>33,333,000</u>
A13470	Others		324,390,000	209,390,000	33,333,000
160274					
PS16000248		Feasibility study / Preparation of comprehensive Flood Management plan for Khyber Pakhtunkhwa	<u>25,151,000</u>	<u>25,151,000</u>	<u>4,190,000</u>
A02101	Feasibility studies		25,151,000	25,151,000	4,190,000
160275					
PS16000249		Providing Flood Protection structures in Rivers Nullah & hill torrents in Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>49,594,000</u>	<u>33,333,000</u>
A03970	Others		50,000,000	49,594,000	33,333,000
160278					
PS16000251		Improvement & Upgradation of Roads along Canal & Drainage systems in Khyber Pakhtunkhwa	<u>50,000,000</u>	<u>71,166,000</u>	<u>33,333,000</u>
A03970	Others		50,000,000	71,166,000	33,333,000
160280					
PS16000252		Construction/ Improvement of Irrigation Channels Bridges Culverts Small storage ponds & Drainage Systems in Khyber Pakhtunkhwa	<u>40,000,000</u>	<u>65,697,000</u>	<u>33,333,000</u>
A13570	Others		40,000,000	65,697,000	33,333,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
160282					
PS16000253		Rehabilitation of Irrigation tubewells/lift irrigation schemes & Solarization inTube well irrigation division Peshawar	<u>30,000,000</u>	<u>30,000,000</u>	<u>20,000,000</u>
A03970	Others		30,000,000	30,000,000	20,000,000
160283					
PS16000254		Improvement & Upgradation of roads and Construction of Bridges along Canals/Drains in District Charsadda	<u>78,297,000</u>	<u>105,832,000</u>	<u>26,667,000</u>
A03970	Others		78,297,000	105,832,000	26,667,000
160285					
PS16000255		Improvement / Construction of CanalsChannels Drainage system and Flood Protection Structures in District Charsadda	<u>50,000,000</u>	<u>65,525,000</u>	<u>28,333,000</u>
A03970	Others		50,000,000	65,525,000	28,333,000
160291					
PS16000257		Construction and Improvement of Irrigation Infrastructure including FPW Channels / Ponds Roads Tube Wells & drainage system in Tordher Jalabi Jalsai Lahore Ambar and	<u>137,700,000</u>	<u>75,200,000</u>	<u>25,000,000</u>
A13570	Others		137,700,000	75,200,000	25,000,000
160295					
PS16000258		Construction/improvement of roads along canals and drains including link roads in Kheshki Bala and Payan area district Nowshera	<u>73,050,000</u>	<u>40,525,000</u>	<u>25,570,000</u>
A13570	Others		73,050,000	40,525,000	25,570,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
160304					
PS16000263		Restoration / Re-construction of damaged flood structures/channels in district Swat Shangla and Bunir	<u>16,420,000</u>	<u>16,420,000</u>	<u>1,000</u>
A03970		Others	16,420,000	16,420,000	1,000
160307					
PS16000265		Chashma Right Bank Canal (Lift cum Gravity) Project DIKhan (35% Provincial Share) E/Cost 121576 billion	<u>10,000,000</u>	<u>8,000,000</u>	<u>40,000,000</u>
A03970		Others	10,000,000	8,000,000	40,000,000
160459					
PS16000271		Construction of Flood Structures along Jabba Daudzai and Zangal Koroona areas along Kabul and Shah Alam Rivers District Nowshera & Peshawar	<u>243,534,000</u>	<u>210,534,000</u>	<u>26,667,000</u>
A13570		Others	243,534,000	210,534,000	26,667,000
160550					
PS19001881		Construction and improvement of Flood Protection Works, improvement of channels and rehabilitation of canal roads Southern districts	<u>25,000,000</u>	<u>49,000,000</u>	<u>21,667,000</u>
A12270		Others	25,000,000	49,000,000	21,667,000
160551					
PS16000282		Construction of channels ponds flood protection works and installation of solar irrigation tube wells in Hazara Division	<u>51,000,000</u>	<u>31,000,000</u>	<u>19,737,000</u>
A13570		Others	51,000,000	31,000,000	19,737,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
160647					
PS17000527		Construction of Siran Right Bank Canal, District Mansehra.	<u>200,000,000</u>	<u>136,409,000</u>	<u>33,333,000</u>
A12270		Others	200,000,000	136,409,000	33,333,000
170324					
PS17000443		Rehabilitation of canal roads culverts and flood protection walls in U/Cs South Darwesh Pandak Ali Khan Sarai Saleh Rehana Shah Maqsood and Pind Hashim Khan district Haripur	<u>132,386,000</u>	<u>107,886,000</u>	<u>16,667,000</u>
A12102		Other highways/roads	132,386,000	107,886,000	16,667,000
170335					
PS17000529		Remodeling of Warsak Canal System in Peshawar and Nowshera districts (Provincial Share) RUP.	<u>650,000,000</u>	<u>575,000,000</u>	<u>154,541,000</u>
A12270		Others	650,000,000	575,000,000	154,541,000
170519					
PS17000528		Construction of Small Dams in District Mansehra Khyber Pakhtunkhwa (Manchura Dam Project Provincial Share 12%) and Ichar Nullah Dam Project (Provincial Share 20%)	<u>500,000,000</u>	<u>500,000,000</u>	<u>56,667,000</u>
A12270		Others	500,000,000	500,000,000	56,667,000
170522					
PS17000525		Raising of Baran Dam District Bannu (25% Provincial Share)	<u>485,225,000</u>	<u>485,225,000</u>	<u>107,537,000</u>
A12470		Others	485,225,000	485,225,000	107,537,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
170594					
PS17000442		Construction of Flood Protection Works in UC Banda Pir Khan Baldheri Jhangi Salhad Pawa Chamhad Kuthiala Pind Kagroo Khan Jaral Sherwan and Havelian Urban	<u>30,000,000</u>	<u>30,000,000</u>	<u>39,883,000</u>
A12470	Others		30,000,000	30,000,000	39,883,000
170595					
PS17000447		Improvement/Extension of Gomal Zam Canal Irrigation System in District Tank and DIKhan	<u>30,000,000</u>	<u>30,000,000</u>	<u>26,667,000</u>
A12102	Other highways/roads		30,000,000	30,000,000	26,667,000
170597					
PS17000448		Provision of Irrigation / Augmentation Tube Wells and Lift Irrigation Schemes at required places in Khyber Pakhtunkhwa	<u>46,375,000</u>	<u>46,375,000</u>	<u>26,203,000</u>
A03970	Others		46,375,000	46,375,000	26,203,000
170620					
PS17000449		Removal of deficiencies in Gomal Zam Dam Project	<u>40,000,000</u>	<u>40,000,000</u>	<u>26,667,000</u>
A03970	Others		40,000,000	40,000,000	26,667,000
170662					
PS17000582		Remodeling/Re-construction of Jue Zardad, Jue Sheikh & Kurvi Canal Patrol Roads Passing through the PK-09 and PK-13 Respectively.	<u>50,205,000</u>	<u>44,368,000</u>	<u>12,700,000</u>
A12470	Others		50,205,000	44,368,000	12,700,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4586	Water			
170664				
PS17000584	Construction of Flood Embankment from Khashki village to Motor way Bridge L/S Kabul River District Nowshera/Charsadda (Reach-1)	<u>422,451,000</u>	<u>407,451,000</u>	<u>33,333,000</u>
A12270	Others	422,451,000	407,451,000	33,333,000
170665				
PS17000583	Construction of Flood Embankment on Kabul River upper side of Motorway interchange District Nowshera.	<u>68,120,000</u>	<u>452,847,000</u>	<u>31,667,000</u>
A12270	Others	68,120,000	452,847,000	31,667,000
180604				
PS19001877	Construction of Chamak Maira Dam. District Abbottabad.	<u>200,000,000</u>	<u>184,700,000</u>	<u>33,333,000</u>
A12270	Others	200,000,000	184,700,000	33,333,000
180617				
PS19001883	Construction of flood protection works, irrigation channels and installation of solar tube wells in Khyber Pakhtunkhwa on need basis.	<u>250,000,000</u>	<u>365,515,000</u>	<u>33,333,000</u>
A12270	Others	250,000,000	365,515,000	33,333,000
190301				
PS19001884	Feasibility Study/Detailed Designing for construction and improvement of irrigation channels in Khyber Pakhtunkhwa	<u>30,320,000</u>	<u>27,820,000</u>	<u>20,367,000</u>
A01202	House Rent Allowance	30,320,000	27,820,000	20,367,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
190302					
PS19001885		Feasibility Study/Detailed Designing of potential small dams in Khyber Pakhtunkhwa	<u>30,000,000</u>	<u>30,000,000</u>	<u>16,700,000</u>
A02101		Feasibility studies	30,000,000	30,000,000	16,700,000
190303					
PS19001886		Construction of Chaprial Channel and Improvement & Extension of Fatehpur & Barat Khel Irrigation Channels District Swat	<u>130,000,000</u>	<u>101,470,000</u>	<u>26,667,000</u>
A12270		Others	130,000,000	101,470,000	26,667,000
190305					
PS19001888		Construction & improvement of roads, flood protection works/culverts & drains in Union Councils Ghala Dher, Muhabatabad, Hoti, Parhoti, Sikandary & Gulli Bagh District Mardan	<u>60,000,000</u>	<u>60,000,000</u>	<u>18,333,000</u>
A12270		Others	60,000,000	60,000,000	18,333,000
190306					
PS19001889		Construction of new solar irrigation tube wells and solarization of existing tube wells district Nowshera	<u>125,000,000</u>	<u>125,000,000</u>	<u>16,667,000</u>
A12270		Others	125,000,000	125,000,000	16,667,000
190307					
PS19001890		Construction & improvement of roads along Pir Sabaq Disty, Chowki Disty/Minors & Misri Banda Minor district Swabi	<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A12270		Others	20,000,000	20,000,000	20,000,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
190309					
PS19001892		Construction & improvement of drainage system, channels/canals, ponds, roads, bridges/culverts and flood protection works in district Nowshera	<u>343,180,000</u>	<u>202,280,000</u>	<u>26,667,000</u>
A12270	Others		343,180,000	202,280,000	26,667,000
190390					
PS19001895		Revamping and Rehabilitation of Surface and Sub-Surface Drainage System at required places in District Charsadda	<u>82,070,000</u>	<u>41,035,000</u>	<u>18,333,000</u>
A12270	Others		82,070,000	41,035,000	18,333,000
190391					
PS19001896		Improvement and Rehabilitation of Palai Dam Canal System and Improvement and Rehabilitation of Tangi Irrigation Scheme in District Charsadda	<u>40,894,000</u>	<u>40,894,000</u>	<u>9,643,000</u>
A12270	Others		40,894,000	40,894,000	9,643,000
190396					
PS19001866		Improvement/construction of channels, flood protection works, drains, roads, bridges/causeway & installation of solar irrigation tube wells in tehsils Topi, Swabi & Lahore of dist	<u>190,000,000</u>	<u>198,000,000</u>	<u>6,667,000</u>
A12270	Others		190,000,000	198,000,000	6,667,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
190409					
PS19001897		Provision of Advance Hydrological Equipment and Capacity Building on Real Time Flow Monitoring and Advance Measurement Techniques, Khyber Pakhtunkhwa (Rs. 297.00 M	<u>55,342,000</u>	<u>55,342,000</u>	<u>17,147,000</u>
A12270	Others		55,342,000	55,342,000	17,147,000
190410					
PS19001898		Construction/Improvement of Flood Protection Works, Chennels, Tubewells and Crossing Facilities on need basis in Tehsils Alpuri and Bisham District Shangla	<u>43,810,000</u>	<u>13,490,000</u>	<u>1,000</u>
A12270	Others		43,810,000	13,490,000	1,000
190429					
PS19001879		Restoration and Rehabilitation of Mumrial Irrigation Channel District Haripur.	<u>13,351,000</u>	<u>13,351,000</u>	<u>2,283,000</u>
A12270	Others		13,351,000	13,351,000	2,283,000
190430					
PS19001869		Construction and improvement of flood protectoin works Culverts,Drains and Roads in Union Council Baghi Irum, Kas Korona, Manga, Khazana Dehri, Chamtar, Mahoderi, Mohabat	<u>41,500,000</u>	<u>24,500,000</u>	<u>21,820,000</u>
A12270	Others		41,500,000	24,500,000	21,820,000
190451					
PS19001861		Improvement and Blacktopping of roads along Suleman Khel, Ghazni Khel, Tabu Khel, Bachakan, Khero Khel, Tari Khel Minors District Lakki Marwat	<u>15,000,000</u>	<u>15,000,000</u>	<u>25,000,000</u>
A12270	Others		15,000,000	15,000,000	25,000,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
190452					
PS19001880		Construction/Improvement of Flood Protection Works, Chennels and Solar Tube Wells in Haripur and Khan Pur Tehsils of District Haripur	<u>40,560,000</u>	<u>40,560,000</u>	<u>21,667,000</u>
A12270	Others		40,560,000	40,560,000	21,667,000
190463					
PS19001876		Construct /Establish Small irrigation reservior/Dams/ Construction of Check Deams/Terises to preserve the Natural under ground Water for Irrigation and drinking purposes in Ucs	<u>63,800,000</u>	<u>43,800,000</u>	<u>16,667,000</u>
A12270	Others		63,800,000	43,800,000	16,667,000
190471					
PS19001878		Construuction of FPW in UC Malik Pura, Nawasher, Shiekh ul Bandi, Cantt area of District Abbottabad.	<u>38,090,000</u>	<u>23,090,000</u>	<u>18,333,000</u>
A12270	Others		38,090,000	23,090,000	18,333,000
190473					
PS19001867		Construction /Restoration of flood protection works/channel including roads & Culverts on canals & drains in Garh, Shah Mansoor, Zaida, Kunda, Amber, Beka, Tordher, Lahor &	<u>5,093,000</u>	<u>10,693,000</u>	<u>17,667,000</u>
A12270	Others		5,093,000	10,693,000	17,667,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
190474					
PS19001868		Improvement and construction of irrigation facilities i.e FPWs canal petrol roads, and drains in Ucs Chaknoda, Shiekh jana, KSK, Asota, Parmoli, Shewa, Naranji, Kalu khan,	<u>25,000,000</u>	<u>31,800,000</u>	<u>10,000,000</u>
A12270	Others		25,000,000	31,800,000	10,000,000
190477					
PS19001870		Const of small bridges, irrigation channels, FPW and canal petrol road in UC Machi, Bazar, Rustam, Charguli, Palodheri, Katakhat, Jamal Garhi, Sawaldher, Katlang-I	<u>25,000,000</u>	<u>25,000,000</u>	<u>10,000,000</u>
A12270	Others		25,000,000	25,000,000	10,000,000
190508					
PS19001875		Reconstruction/ Rehabilitaion of Canal Petrol road/ Flood Protectoin works in Tehsil Kabal District Swat.	<u>100,000,000</u>	<u>80,000,000</u>	<u>9,000,000</u>
A12270	Others		100,000,000	80,000,000	9,000,000
190523					
PS19001871		Construction/Improvement of Canal Petrol roads/Rehabilitation /improvement of Drainage System including Flood Protection Walls/ Construction of Bridges.	<u>54,480,000</u>	<u>54,480,000</u>	<u>11,883,000</u>
A12270	Others		54,480,000	54,480,000	11,883,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
190525					
PS19001872		Construction/Improvement of Canal Petrol roads/Rehabilitation /improvement of Installation of Solar tube Wells at Ucs ALO, Kharki, Dheri, Qasmi, Shamozia, Main Essa, Kati	<u>46,700,000</u>	<u>46,700,000</u>	<u>19,410,000</u>
A12270	Others		46,700,000	46,700,000	19,410,000
190526					
PS19001873		Rehab./Improvement of Irrigation facilities including revamping of drainage system in Ucs Shahbaz Ghari, Baghicha Dheri, Ghari Dolat Zai, Kot Dolat Zai, Kot Ismail Zai,	<u>20,000,000</u>	<u>20,000,000</u>	<u>6,667,000</u>
A12270	Others		20,000,000	20,000,000	6,667,000
190528					
PS19001874		Rehab./Improvement of Irrigation facilities including revamping of drainage system in Babini, Katakhat and Construction /imp. Of canal petrol road from Quaid-e-Azam college	<u>30,000,000</u>	<u>35,000,000</u>	<u>6,667,000</u>
A12270	Others		30,000,000	35,000,000	6,667,000
200193					
PS20100211		Construction and Rehabilitation of Canal Petrol Old Road from Kadi Minor to Khattak Salai Gulo Deri District Swabi	<u>10,000,000</u>	<u>10,000,000</u>	<u>6,667,000</u>
A12270	Others		10,000,000	10,000,000	6,667,000
200227					
PS20100213		Construction and Improvement of flood protection works and civil irrigation channels in Tehsil Bahrain Swat	<u>100,000,000</u>	<u>91,250,000</u>	<u>6,667,000</u>

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CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
A12270	Others		100,000,000	91,250,000	6,667,000
200233					
PS20100212		Construction Rehabilitation of Canal Roads Bridges Culverts Retaining Walls Flood Protection Walls and Instalation of 06 Solar Tube Wells at UCs Gumbat Ismailzai Bala Garhi	<u>36,200,000</u>	<u>36,200,000</u>	<u>11,983,000</u>
A12270	Others		36,200,000	36,200,000	11,983,000
200234					
PS20100215		Design and Construction of Mori Lasht Pipe Irrigation Scheme and Construction of Irrigation Channels Syphen Irrigation in Kalash Valleys District Chitral District Lower Chitral	<u>84,490,000</u>	<u>44,490,000</u>	<u>20,000,000</u>
A12270	Others		84,490,000	44,490,000	20,000,000
200238					
PS20100210		Improvement Rehabilitation of drainage system i c Flood Protection Works and Bridges CPR (SB) Tube Wells in Tehsil Nowshera Jehangira and Pabbi Nowshera	<u>136,140,000</u>	<u>21,800,000</u>	<u>11,667,000</u>
A12270	Others		136,140,000	21,800,000	11,667,000
200239					
PS20111705		Improvement/Rehabilitation of Kachkot canal system in Bannu and Lakki Marwat	<u>100,000,000</u>	<u>16,000,000</u>	<u>1,000</u>
A12270	Others		100,000,000	16,000,000	1,000

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Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
200242					
PS20100208		Construction of different canal roads and overhead bridges Lining Pavement of canals construction of nullah water channels FPW at UCs Urmar Payan Mera Kachuri Tarnab Budhni	<u>273,000,000</u>	<u>58,737,000</u>	<u>16,667,000</u>
A12270	Others		273,000,000	58,737,000	16,667,000
200301					
PS20100209		Flood Protection Works Irrigation Channels Solar Irrigation Tube Wells Canal Roads and other Allied Works in UC 3642 43 44 48 64 65 66 69 70 71 80 92 Peshawa	<u>77,000,000</u>	<u>59,000,000</u>	<u>20,000,000</u>
A12270	Others		77,000,000	59,000,000	20,000,000
200410					
PS20111665		200410- Improvement / Widening of Canal Patrol Road and Providing Safety Structures along Lower Swat Canal District Charsadda Non ADP During 2020-21 (CMD)(Non-ADP)	<u>38,347,000</u>	<u>38,347,000</u>	<u>26,667,000</u>
A12270	Others		38,347,000	38,347,000	26,667,000
200418					
PS20111666		200418- Improvement and extension of Balambat Irrigation scheme (District Dir Lower)(Non-ADP)	<u>25,000,000</u>	<u>25,000,000</u>	<u>18,000,000</u>
A12270	Others		25,000,000	25,000,000	18,000,000
210030					
PS20111667		Installation of Solar Irrigation Tube Wells in District Nowshera	<u>100,000,000</u>	<u>89,650,000</u>	<u>8,333,000</u>
A12270	Others		100,000,000	89,650,000	8,333,000

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(Capital)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
210031					
PS20111706		Modification of Spillway Exit Channel and Improvement of Irrigation System/Allied Components of Kundal Dam District Swabi	<u>200,000,000</u>	<u>200,000,000</u>	<u>45,000,000</u>
A12270	Others		200,000,000	200,000,000	45,000,000
210076					
PS20111670		Construction of Chashma Akhora Khel Dam Project District Karak (Cost Sharing Project)	<u>23,466,000</u>	<u>23,466,000</u>	<u>7,817,000</u>
A12270	Others		23,466,000	23,466,000	7,817,000
210077					
PS20111671		Construction of Sarazoi Dam Project, District Hangu (Cost Sharing Project)	<u>50,000,000</u>	<u>50,000,000</u>	<u>6,667,000</u>
A12270	Others		50,000,000	50,000,000	6,667,000
210423					
PS20111739		Constructions of Irrigation Channel Jarray to Charbagh District Swat	<u>489,387,000</u>	<u>225,387,000</u>	<u>53,333,000</u>
A12270	Others		489,387,000	225,387,000	53,333,000
210426					
PS20111740		Solarization Improvement Rehabilitation Augmentation of existing Tube Wells in District Peshawar	<u>10,000,000</u>	<u>24,000,000</u>	<u>6,667,000</u>
A12270	Others		10,000,000	24,000,000	6,667,000
210432					
PS20111741		Flood Management & Rehabilitation of Swat and Panjkora Rivers in Malakand Division	<u>386,734,000</u>	<u>268,910,000</u>	<u>11,667,000</u>
A12270	Others		386,734,000	268,910,000	11,667,000

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WATER

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
210433					
PS20111742		Rehabilitation of Kunhar & Siran River in Hazara Division	<u>100,000,000</u>	<u>100,000,000</u>	<u>10,000,000</u>
A12270		Others	100,000,000	100,000,000	10,000,000
210453					
PS20111752		Updation of Feasibility Study and Detailed Design of Tank Zam Dam Chodwan Zam and Daraband Zam Dams District Tank and D.I. Khan	<u>84,110,000</u>	<u>71,110,000</u>	<u>21,667,000</u>
A12270		Others	84,110,000	71,110,000	21,667,000
210455					
PS20111841		Construction of Flood Protection works Irrigation Channels and Ponds and Installation of Solar Irrigation Tube Wells in Khyber Pakhtunkhwa	<u>124,994,000</u>	<u>306,897,000</u>	<u>33,333,000</u>
A12270		Others	124,994,000	306,897,000	33,333,000
210458					
PS20111848		Construction/Rehabilitation of Canals & Drains Patrol Roads/ Bridges and Culverts /Retailing Walls Flood Protection Wall Revamping of Drainage System at UCs Manga khazana deri	<u>25,000,000</u>	<u>31,500,000</u>	<u>8,333,000</u>
A12270		Others	25,000,000	31,500,000	8,333,000
210460					
PS20111755		Rehabilitation and Solarization of Scarp Tube well District Bannu	<u>160,000,000</u>	<u>28,000,000</u>	<u>1,000</u>
A12270		Others	160,000,000	28,000,000	1,000

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Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
210462					
PS20111756		Construction of Canal Patrol Roads in Khyber Pakhtunkhwa	<u>100,000,000</u>	<u>177,000,000</u>	<u>25,000,000</u>
A12270		Others	100,000,000	177,000,000	25,000,000
210660					
PS20111811		Construction and improvement of canal patrol road and bridges along warsak lift canal from RD: 101+ 000 to Rd: 153000 on both sites (Kohat road to Shmashato road District	<u>150,000,000</u>	<u>150,000,000</u>	<u>40,000,000</u>
A12270		Others	150,000,000	150,000,000	40,000,000
210661					
PS20111812		Improvement/Rehabilitation of Mandhra khel drainage system union council Larama near Bakhshi Pul District Peshawar	<u>110,000,000</u>	<u>53,500,000</u>	<u>22,097,000</u>
A12270		Others	110,000,000	53,500,000	22,097,000
210662					
PS20111813		Establishment of reforms implementation unit in Irrigation Department	<u>25,000,000</u>	<u>25,000,000</u>	<u>1,000</u>
A12270		Others	25,000,000	25,000,000	1,000
210663					
PS20111814		Rehabilitation/ improvement of canal section and Patrol road of disty 06 from Rd: 45+ 000 (Utmanzai bypass) to RD: 68+ 970 (Motorway interchange District Charsadda).	<u>10,000,000</u>	<u>22,000,000</u>	<u>17,527,000</u>
A12270		Others	10,000,000	22,000,000	17,527,000

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Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
210664					
PS20111839	F/S and construction of solar lift Irrigation schemes in Khyber Pakhtunkhwa .		<u>15,000,000</u>	<u>57,500,000</u>	<u>1,000</u>
A12270	Others		15,000,000	57,500,000	1,000
210665					
PS20111815	Rehabilitation/ improvement of canals and other Irrigation infrastructure in Khyber Pakhtunkhwa.		<u>70,000,000</u>	<u>352,114,000</u>	<u>50,000,000</u>
A12270	Others		70,000,000	352,114,000	50,000,000
210666					
PS20111816	Providing protection to Chua Gujar bridge (Heritage) on Bara River district Peshawar .		<u>10,000,000</u>	<u>8,120,000</u>	<u>15,000,000</u>
A12270	Others		10,000,000	8,120,000	15,000,000
210667					
PS20111862	Construction of Lining and Protection Wall of Canal along with its Beatification in District Mardan		<u>115,000,000</u>	<u>85,000,000</u>	<u>13,333,000</u>
A12270	Others		115,000,000	85,000,000	13,333,000
210668					
PS20111682	Construction of Tora Warai dam project Distract Hangu and Khyber Pakhtunkhwa Provincial share.		<u>5,000,000</u>	<u>300,000</u>	<u>1,000</u>
A12270	Others		5,000,000	300,000	1,000
210669					
PS20111683	Construction of Panjkora river left and right bank canal project district Dir lower.		<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
A12270	Others		5,000,000	5,000,000	1,000

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WATER

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
210673					
PS20111883		Construction of Chashma Right Bank Canal (Lift Cum Gravity) Project D.I Khan	<u>1,000</u>	<u>1,000</u>	<u>5,000,000</u>
A12270		Others	1,000	1,000	5,000,000
210699					
PS20111821		Construction and Improvement of irrigation channels storage ponds solar tube wells and flood protection works in Tehsil Hangu District Hangu	<u>20,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
A12270		Others	20,000,000	20,000,000	10,000,000
210754					
PS20111832		Uplift of Barandoo Water Channel of Amnawar Shalbandi District Buner.	<u>15,000,000</u>	<u>15,000,000</u>	<u>3,333,000</u>
A12270		Others	15,000,000	15,000,000	3,333,000
210756					
PS20111833		Construction of Flood Protection Wall and Fencing along Budni Nullah District Peshawar.	<u>10,000,000</u>	<u>40,000,000</u>	<u>6,667,000</u>
A12270		Others	10,000,000	40,000,000	6,667,000
210942					
PS22000060		Construction of Flood Protection Works and Irrigation Channels Irrigation facilities Roads along the storm water drains flood carrier channels VR Culverts Small Bridges on	<u>150,000,000</u>	<u>127,000,000</u>	<u>23,789,000</u>
A03970		Others	150,000,000	127,000,000	23,789,000

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WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
211001					
PS22000061	211001-	Construction/Rehabilitation of Roads and Crossing Facilities along natural drains Flood Carrier Channels and Water Channels Installation of Solar Tube Wells Lift	<u>200,000,000</u>	<u>185,000,000</u>	<u>20,000,000</u>
A03970	Others		200,000,000	185,000,000	20,000,000
220148					
PS22000275	Rehabilitation and Improvement of CRBC & Paharpur Canal System in District DI Khan (B) PDWP		<u>50,000,000</u>	<u>42,500,000</u>	<u>1,000</u>
A03970	Others		50,000,000	42,500,000	1,000
220151					
PS22000062	Construction of Flood Protection Work On Left Bank of River Indus in Mouza Noorpur Palyar Tehsil Parora District D I Khan#		<u>100,000,000</u>	<u>22,128,000</u>	<u>1,000</u>
A03970	Others		100,000,000	22,128,000	1,000
220420					
PS22000063	Construction of Sumari Payan Dam District Kohat Costing Rs 1968108 Million (Provincial Share Rs 257991 million & PSDP Share Rs 1710117 million)		<u>2,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A03970	Others		2,000,000	1,000,000	1,000
220421					
PS22000064	Construction of Barwasa Dam Project District Haripur (Provincial Share Rs 372915 Million & PSDP Rs 880358 Million)		<u>2,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A03970	Others		2,000,000	1,000,000	1,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
220567					
PS22000276		Development of Master Plan for Improvement Rehabilitation and Revamping of Irrigation Infrastructure in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>6,000,000</u>	<u>1,000</u>
A03970	Others		20,000,000	6,000,000	1,000
220649					
PS22000709		Project Readiness Financing (PRF) for Khyber Pakhtunkhwa Water Resource Development Project (Detail Engineering Design Mulkoh and Pehur Main Canal Irrigation System)	<u>1,000</u>	<u>1,000</u>	<u>6,667,000</u>
A03970	Others		1,000	1,000	6,667,000
220656					
PS22000277		Construction / improvement of Irrigation and crossing facilities & Flood infrastructure in villages Chuprial Baidara Shokhdara Durushkhela Baz Khela Sakhra and adjoining areas	<u>22,930,000</u>	<u>9,930,000</u>	<u>1,000</u>
A03970	Others		22,930,000	9,930,000	1,000
220657					
PS22000278		Flood management of Swat river and its tributaries in Tehsil Behrain District Swat	<u>9,170,000</u>	<u>170,000</u>	<u>1,000</u>
A03970	Others		9,170,000	170,000	1,000
220664					
PS22000279		Construction / improvement of flood protection structures Small irrigation schemes in villages Shawar Arkot Sherpalam and adjoining areas district Swat	<u>9,170,000</u>	<u>170,000</u>	<u>11,667,000</u>
A03970	Others		9,170,000	170,000	11,667,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
220742					
PS23000122		Flood and Erosion Protection Arrangement of Villages/Abadies of Moza Shah Nawaz Jhok Basharat etc and Agricultural Land along Left Bank of Indus River in District DIKhan			<u>1,000</u>
A03970		Others			1,000
220761					
PS22000280		Construction Improvement & Rehabilitation of Canal Petrol roads flood Protection and irrigation channels along Buzali Distry Chura minor Palodhri (Morra Kali)	<u>10,000,000</u>	<u>110,000,000</u>	<u>6,667,000</u>
A03970		Others	10,000,000	110,000,000	6,667,000
220764					
PS22000281		Construction Roads along Canals/ Drains Khwars & restoration of Damages instructions of Kabal River Canal System Clearence of Drain in tehsil Pabbi/ Nowshera and installation	<u>1,000</u>	<u>1,000</u>	<u>10,000,000</u>
A03970		Others	1,000	1,000	10,000,000
220769					
PS22000282		Construction/Rehabilitation of canal patrol roads bridges and revamping of drainage system construction/ improvement of flood protection structures for the protection if	<u>1,000</u>	<u>1,000</u>	<u>13,333,000</u>
A03970		Others	1,000	1,000	13,333,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
220866					
PS22000710		Construction of canal petrol roads uc darai likpani shamozai Qasmi Kharki Mian Issa Kati Garhi District Mardan	<u>1,000</u>	<u>130,001,000</u>	<u>20,000,000</u>
A03970		Others	1,000	130,001,000	20,000,000
220870					
PS23000123		F/S for construction/improvement of water channel jalsai khwar to pehhur main canal RD165000 Swabi			<u>1,000</u>
A03970		Others			1,000
220934					
PS22000804		Construction / Rehabilitation of Canal Petrol Roads Bridges & Revamping of Drainage System Construction/Improvement of Flood Protection Structure for the	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970		Others	1,000	1,000	1,000
220941					
PS22000805		F/S and Construction of Solar lift Irrigation System from Tochi River to Takhti Khel and Moreep Khel	<u>20,000,000</u>	<u>20,000,000</u>	<u>1,000</u>
A03970		Others	20,000,000	20,000,000	1,000
220955					
PS23000116		RESTORATION OF DAMAGED FLOOD STRUCTURES AND DRAINAGE SYSTEM IN KHYBER PAKHTUNKHWA #(NON ADP) 2022-23			<u>99,902,000</u>
A03970		Others			99,902,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
220956					
PS23000117		RESTORATION OF WATER SUPPLIES IN IRRIGATION SYSTEM AND CHANNELS IN KHYBER PAKHTUNKHWA (NON ADP) 2022-23			<u>58,333,000</u>
A03970		Others			58,333,000
220962					
PS23000118		Restoration and rehabilitation of Patrol Roads/Bridges along canals and drains damaged in flood 2022 throughout Khyber Pakhtunkhwa			<u>33,333,000</u>
A03970		Others			33,333,000
220969					
PS23000119		Revamping of drainage system and construction of flood protection works bridges/CPR in district Swabi			<u>1,000</u>
A03970		Others			1,000
220998					
PS23000120		Reconstruction and Rehabilitation of irrigation and drainage system and flood protection works in Khyber Pakhtunkhwa (Emergency Flood Assistance Project)			<u>50,000,000</u>
A03970		Others			50,000,000
221115					
PS23000121		Flood Protection Sector Project-III (FPSP-III) of NFPP-IV (counterpart share of KP)			<u>16,667,000</u>
A03970		Others			16,667,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER**Water**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4586		Water			
Non-ADP					
PS22NAD004		Non-ADP Restoration of Damages flood Structure and Drainage system in Khyber Pakhtunkhwa		<u>580,050,000</u>	
A03970	Others			580,050,000	
Non-ADP					
PS22NAD005		Non-ADP Restoration of water Supplies in Irrigation System and Channels in Khyber Pakhtunkhwa		<u>396,530,000</u>	
A03970	Others			396,530,000	
Non-ADP					
PS22NAD006		Non-ADP Restoration and Rehabilitation of Patrol Roads / Bridges along canals and Drains Damaged in Flood 2022 throughout Khyber Pakhtunkhwa		<u>25,000,000</u>	
A03970	Others			25,000,000	
Non-ADP					
PS22NAD008		Non-ADP Clearance of Liabilities Regarding Court Decree Case During 2021-22		<u>9,872,000</u>	
A03970	Others			9,872,000	

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4594		Water			
040401					
PS04001151		Construction of 20 Nos Small Dams/Delay Action Dams in Khyber PakhtunKhwa.	<u>322,226,000</u>	<u>261,026,000</u>	<u>20,000,000</u>
A12270		Others	322,226,000	261,026,000	20,000,000
080320					
PS08000003		Construction of Sanam Palai and Kundal Dam in Khyber PakhtunKhwa (PSDP Funded Cost Rs 481.046 M)	<u>108,755,000</u>	<u>108,755,000</u>	<u>23,990,000</u>
A02101		Feasibility studies	108,755,000	108,755,000	23,990,000
Total Sub Sector Water			13,424,406,000	13,618,675,000	3,162,306,000
TOTAL SECTOR WATER			13,424,406,000	13,618,675,000	3,162,306,000

NC12066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	<u>2,773,858,000</u>
Total:	<u>2,773,858,000</u>

WATER

Water

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

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

PS4684 Water (Special Program)

PSDP

PS21000024	Non-ADP Construction of Khattak Banda Dam Shakar Dara District Koha	<u>348,352,000</u>	
A12270	Others	348,352,000	

PSDP

PS21000023	Increasing Storage Capacity improvement in Command Area of Tanda Dam Kohat	<u>200,000,000</u>	<u>333,333,000</u>
A12270	Others	200,000,000	333,333,000

PSDP

PS21000019	Non-ADP Raising of Baran Dam District Bannu	<u>777,248,000</u>	<u>3,932,852,000</u>
A12270	Others	777,248,000	3,932,852,000

PSDP

PS21000025	Construction of Makh Banda Dams in District Karak	<u>200,000,000</u>	<u>94,446,000</u>
A12270	Others	200,000,000	94,446,000

PSDP

PS21000026	Construction of pezzu Dams project District Laki Marwat	<u>302,192,000</u>	
A12270	Others	302,192,000	

PSDP

PS21000029	Construction of Chashma Akhor Khel Dam Project Karak	<u>50,000,000</u>	<u>166,664,000</u>
A12270	Others	50,000,000	166,664,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4684		Water (Special Program)			
PSDP					
PS21000030		Construction of Sarozai Dam District Hangu	<u>100,000,000</u>		<u>33,333,000</u>
A12270	Others		100,000,000		33,333,000
PSDP					
PS23000124		Umbrella PC-I of the Flood Protection Sector Project (FPSP - III)			<u>666,667,000</u>
A12270	Others				666,667,000
PSDP					
PS21000032		Construction of Sanam, Palai and Kundal Dams Cost Rs. 4,282.113 (m) Provincial Share 1,305.114 (m)	<u>150,000,000</u>		<u>166,667,000</u>
A12270	Others		150,000,000		166,667,000
PSDP					
PS21000031		Construction of 20 Nos Small Dams in KP (9 Schemes) Cost Rs. 4,724.113 (m) Provincial Share Rs. 361.051 (m)	<u>241,334,000</u>		
A12270	Others		241,334,000		
PSDP					
PS21000022		Non-ADP Construction and improvement of irrigation infrastructure inculding FPWChannels, Road, Tubewells & Crossing Facilities in District Swabi	<u>260,897,000</u>		<u>26,667,000</u>
A12270	Others		260,897,000		26,667,000
PSDP					
PS23000001		COstruction of Sumari Payan Dam Project District Kohat			<u>333,333,000</u>
A12270	Others				333,333,000

NC12066(057)
SPECIAL PROGRAMME

(Capital)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS4684		Water (Special Program)			
PSDP					
PS21000021		NADP Normal/Emergent flood protection programme Khyber Pakhtunkhwa	<u>50,000,000</u>		<u>23,333,000</u>
A12270		Others	50,000,000		23,333,000
Total Sub Sector Water			2,680,023,000	3,932,852,000	1,844,443,000
TOTAL SECTOR WATER			2,680,023,000	3,932,852,000	1,844,443,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	36,864,681,000
Total:	36,864,681,000

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS4807	water			
130026				
PS16000303	Detailed Design and Construction of Pehur High Level Canal Extension District Swabi.	<u>1,500,000,000</u>	<u>1,500,000,000</u>	<u>666,667,000</u>
A12470	Others	1,500,000,000	1,500,000,000	666,667,000
220649				
PS22000478	PRF KP Water Resources Development Project	<u>10,000</u>		<u>54,000,000</u>
A03970	Others	10,000		54,000,000
220998				
PS23000010	Reconstruction and Rehabilitation of irrigation and drainage system and flood protection works in Khyber Pakhtunkhwa (Emergency Flood Assistance Project)			<u>666,667,000</u>
A03970	Others			666,667,000
Total Sub Sector Water		1,500,010,000	1,500,000,000	1,387,334,000
TOTAL SECTOR WATER		1,500,010,000	1,500,000,000	1,387,334,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	9,953,349,000
Total:	9,953,349,000

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS4644		Multi Sectoral Development			
140720					
PS16000210		Infrastructure Development Support to Khyber Pakhtunkhwa (KfW)	<u>1,000</u>		<u>1,000</u>
A03970		Others	1,000		1,000
170340					
PS17000332		Special Development Package District Torghar (Phase-II)	<u>700,000,000</u>	<u>347,476,000</u>	<u>216,667,000</u>
A03970		Others	700,000,000	347,476,000	216,667,000
170422					
PS17000329		KP Reconstruction Programme (KPRP) (USAID Assisted)	<u>1,000</u>		<u>1,000</u>
A03970		Others	1,000		1,000
170601					
PS17000331		Saudi Fund for Development Projects	<u>1,000</u>		<u>1,000</u>
A03970		Others	1,000		1,000
180620					
PS18000247		Special Development Package for Militancy hit/backward areas of Swat.	<u>164,360,000</u>	<u>102,180,000</u>	<u>41,247,000</u>
A12470		Others	164,360,000	102,180,000	41,247,000
190333					
PS19001735		Torghar Integrated Area Development Project (INL Assisted).	<u>1,000</u>		<u>1,000</u>
A12470		Others	1,000		1,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS4644		Multi Sectoral Development			
190446					
PS19001732		Least developed districts uplift programme (Kolai Palas, Battagram, Tank, Kohistan Upper, Shangla, Buner, Chitral (Upper & Lower and Hangu).	<u>483,840,000</u>	<u>231,610,000</u>	<u>135,143,000</u>
A12470	Others		483,840,000	231,610,000	135,143,000
190447					
PS19001733		Malakand Area Development Programme.	<u>843,380,000</u>	<u>421,700,000</u>	<u>140,333,000</u>
A12470	Others		843,380,000	421,700,000	140,333,000
190448					
PS19001734		Regional Development Initiatives for achieving SDGs (inclusive liabilities under SPDI, PP & DDIs).	<u>1,986,650,000</u>	<u>679,245,000</u>	<u>223,845,000</u>
A12470	Others		1,986,650,000	679,245,000	223,845,000
Total Sub Sector MSD			4,178,234,000	1,782,211,000	757,239,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			4,178,234,000	1,782,211,000	757,239,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	<u>36,864,681,000</u>
Total:	<u>36,864,681,000</u>

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS4656		Research and Development (Foreign Assisted)			
170291					
PS20100350		Khyber Pakhtunkhwa Stunting Prevention and Rehabilitation Integrated Nutrition Gain (KP SPRING Project) (SDGs) Cost Rs. 2217.851 (Local= 757.110 Foreign= 1460.741)	<u>500,000,000</u>		<u>1,000</u>
A03970	Others		500,000,000		1,000
190333					
PS19002031		Torghar Integrated Area Development Project (INL Assisted)	<u>99,000,000</u>		<u>1,000</u>
A12470	Others		99,000,000		1,000
210257					
PS21000101		Rural Economic Transformation Project (RETP) (IFAD Assisted)	<u>500,000,000</u>	<u>500,000,000</u>	<u>666,667,000</u>
A03970	Others		500,000,000	500,000,000	666,667,000
210413					
PS21000110		CASA-1000 Community Support Program (CSP)	<u>1,558,000,000</u>	<u>1,148,000,000</u>	<u>319,333,000</u>
A03970	Others		1,558,000,000	1,148,000,000	319,333,000
210631					
PS21000105		Khyber Pakhtunkhwa Rural Investment & Institutional Support Project (RIISP)	<u>200,000,000</u>		<u>500,000,000</u>
A03970	Others		200,000,000		500,000,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS4656		Research and Development (Foreign Assisted)			
220648					
PS22000474		Support to dislocated people in Pakistan Khyber Pakhtunkhwa (KFW Assisted)	<u>50,000,000</u>		<u>1,000</u>
A03970		Others	50,000,000		1,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS4853		Multi Sectoral Development			
140720					
PS14000741		Infrastructure Development Support to Khyber Pakhtunkhwa (KfW)	<u>497,000,000</u>	<u>182,680,000</u>	<u>207,667,000</u>
A03970	Others		497,000,000	182,680,000	207,667,000
160491					
PS16000298		SDG Unit in Khyber Pakhtunkhwa (UNDP Assisted)	<u>50,000,000</u>		<u>1,000</u>
A03970	Others		50,000,000		1,000
170422					
PS17000495		KP Reconstruction Programme (KPRP) (USAID Assisted)	<u>428,000,000</u>	<u>299,000,000</u>	<u>79,667,000</u>
A03970	Others		428,000,000	299,000,000	79,667,000
170601					
PS17000497		Saudi Fund for Development Projects	<u>1,586,000,000</u>	<u>1,586,000,000</u>	<u>52,333,000</u>
A03970	Others		1,586,000,000	1,586,000,000	52,333,000
Total Sub Sector MSD			5,468,000,000	3,715,680,000	1,825,671,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			5,468,000,000	3,715,680,000	1,825,671,000

NC12066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	<u>2,773,858,000</u>
Total:	<u>2,773,858,000</u>

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0152	PLANNING SERVICES			
015201	PLANNING			
PS4946	Multi Sectoral Development			
Non-ADP				
PS19NAD013	Sustainable Development Goals Achievement Programme (SAP)		<u>6,669,088,000</u>	
A03970	Others		6,669,088,000	
PSDP				
PS23000125	Special Development Initiatives for Backward / Poor Districts in the Country (50:50)			<u>112,453,000</u>
A03970	Others			112,453,000
Total Sub Sector MSD			6,669,088,000	112,453,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			6,669,088,000	112,453,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	9,953,349,000
Total:	9,953,349,000

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS4585	Urban Development			
190449				
PS19001859	Peshawar Uplift Programme (Phse-II).	<u>900,000,000</u>	<u>410,084,000</u>	<u>166,667,000</u>
A12470	Others	900,000,000	410,084,000	166,667,000
200188				
PS20111700	F/S and Establishment of Residences for P&D Staff at Hayatabad Peshawar.	<u>600,000,000</u>		<u>123,333,000</u>
A03970	Others	600,000,000		123,333,000
200262				
PS20100130	Special Development Package for Backward Areas of Tehsil Khwazakhela and adjoining Areas of District Swat	<u>23,900,000</u>	<u>11,950,000</u>	<u>7,500,000</u>
A03970	Others	23,900,000	11,950,000	7,500,000
210034				
PS22000033	Integrated Implementation of the CCI Recommendation to Address High Population Growth Rate	<u>68,000,000</u>	<u>34,001,000</u>	<u>13,333,000</u>
A03970	Others	68,000,000	34,001,000	13,333,000
210257				
PS22000034	Rural Economic Transformation Project (RETP) (IFAD Assisted)	<u>140,000,000</u>	<u>70,000,000</u>	
A03970	Others	140,000,000	70,000,000	

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
210405					
PS20111872		Accrued liabilities of Umbrella Schemes of Regional Development Initiatives SDG's (Inclusive Liabilities of SPDI PP & DDI)	<u>1,684,303,000</u>	<u>838,471,000</u>	<u>500,000,000</u>
A03970	Others		1,684,303,000	838,471,000	500,000,000
210413					
PS20111695		CASA-1000 Community Support Program (CSP)	<u>1,000</u>		<u>1,000</u>
A03970	Others		1,000		1,000
210417					
PS20111737		Integrated Public Sector Management Improvement in Malakand Division	<u>20,000,000</u>		<u>11,667,000</u>
A03970	Others		20,000,000		11,667,000
210547					
PS20111889		Gas Development and Extension of HT/LT Lines Provision of Transformers Rehabilitation of HT/LT lines & Bifurcations of 11kv Feeds Khyber Pakhtunkhwa	<u>1,000,000,000</u>	<u>485,000,000</u>	<u>63,333,000</u>
A03970	Others		1,000,000,000	485,000,000	63,333,000
210549					
PS20111782		District Development Plan for Peshawar Capital	<u>1,000,000,000</u>	<u>1,801,254,000</u>	<u>83,333,000</u>
A03970	Others		1,000,000,000	1,801,254,000	83,333,000
210550					
PS20111890		District Development Plan for Nowshera and Charsadda	<u>1,300,000,000</u>	<u>1,215,699,000</u>	<u>50,000,000</u>
A03970	Others		1,300,000,000	1,215,699,000	50,000,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
210551					
PS20111783		District Development Plan for Mardan Division	<u>1,020,000,000</u>	<u>1,901,398,000</u>	<u>66,667,000</u>
A03970	Others		1,020,000,000	1,901,398,000	66,667,000
210552					
PS20111784		District Development Plan for Swat Shangla in Malakand Division	<u>1,001,510,000</u>	<u>1,191,415,000</u>	<u>50,000,000</u>
A03970	Others		1,001,510,000	1,191,415,000	50,000,000
210553					
PS20111785		District Development Plan for Buner Upper Dir Lower Dir Malakand Upper Chitral Lower Chitral in Malakand Division	<u>1,000,000,000</u>	<u>954,578,000</u>	<u>66,667,000</u>
A03970	Others		1,000,000,000	954,578,000	66,667,000
210554					
PS20111786		District Development Plan for Kohat Division	<u>600,000,000</u>	<u>495,030,000</u>	<u>33,333,000</u>
A03970	Others		600,000,000	495,030,000	33,333,000
210555					
PS20111787		District Development Plan for Bannu Division	<u>600,000,000</u>	<u>471,064,000</u>	<u>33,333,000</u>
A03970	Others		600,000,000	471,064,000	33,333,000
210556					
PS20111788		District Development Plan for D.I Khan Division	<u>600,000,000</u>	<u>667,000,000</u>	<u>33,333,000</u>
A03970	Others		600,000,000	667,000,000	33,333,000
210557					
PS20111789		District Development Plan for Hazara Division	<u>1,500,000,000</u>	<u>1,188,974,000</u>	<u>83,333,000</u>
A03970	Others		1,500,000,000	1,188,974,000	83,333,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
210578					
PS22000035		Integrated Development Package for Janikhel - TSD Wazir	<u>390,000,000</u>	<u>195,000,000</u>	<u>133,333,000</u>
A03970		Others	390,000,000	195,000,000	133,333,000
210627					
PS20111865		Special Development Initiative for UCs Bakot Boi Dalola Pattan Kokmang Namal Berote Pluck Seer Gharbi Seer Sharqi Lora Gorini Phalla Nagri Totyal VC Tarnavi 1 & 2 and VC Banda	<u>140,000,000</u>		
A03970		Others	140,000,000		
210631					
PS220000174		Khyber Pakhtunkhwa Rural Investment & Institutional Support Project (RIISP)(World Bank Assisted)	<u>1,000</u>		<u>100,000,000</u>
A03970		Others	1,000		100,000,000
210648					
PS230000062		Stunting Prevention Through Improved Nutrition and Agriculture Development Initiative			<u>66,667,000</u>
A03970		Others			66,667,000
210749					
PS20111863		Improvement/Rehabilitation of P&D Offices	<u>40,000,000</u>	<u>40,000,000</u>	<u>6,667,000</u>
A03970		Others	40,000,000	40,000,000	6,667,000
220409					
PS220000175		Strengthening of Civil Registration and vital Statistics System in the Province	<u>20,000,000</u>		<u>26,667,000</u>
A03970		Others	20,000,000		26,667,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
220625					
PS22000176		Construction of Divisional Monitoring Offices in 7 Divisions of Khyber Pakhtunkhwa	<u>10,000,000</u>		<u>6,667,000</u>
A03970		Others	10,000,000		6,667,000
220648					
PS23000063		Support to dislocated people in Pakistan Khyber Pakhtunkhwa (KFW Assisted)			<u>1,000</u>
A03970		Others			1,000
220668					
PS22000177		District Development Plan for Chitral	<u>10,000,000</u>		<u>1,000</u>
A03970		Others	10,000,000		1,000
220669					
PS22000178		District Development Plan for Swat	<u>10,000,000</u>	<u>30,000,000</u>	<u>38,333,000</u>
A03970		Others	10,000,000	30,000,000	38,333,000
220670					
PS22000179		District Development Plan for Dir Upper	<u>10,000,000</u>		<u>1,000</u>
A03970		Others	10,000,000		1,000
220671					
PS22000180		District Development Plan for Dir Lower	<u>10,000,000</u>		<u>1,000</u>
A03970		Others	10,000,000		1,000
220672					
PS22000181		District Development Plan for Khyber Pakhtunkhwa	<u>10,000,000</u>		<u>733,333,000</u>
A03970		Others	10,000,000		733,333,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
220673					
PS22000182		District Development Plan for Malakand	<u>10,000,000</u>	<u>52,000,000</u>	<u>1,000</u>
A03970	Others		10,000,000	52,000,000	1,000
220674					
PS22000183		District Development Plan for Buner	<u>10,000,000</u>		<u>9,467,000</u>
A03970	Others		10,000,000		9,467,000
220675					
PS22000184		District Development Plan for Shangla	<u>10,000,000</u>		<u>1,000</u>
A03970	Others		10,000,000		1,000
220676					
PS22000185		District Development Plan for Kohistan	<u>10,000,000</u>		<u>1,000</u>
A03970	Others		10,000,000		1,000
220677					
PS22000186		District Development Plan for Battagram	<u>10,000,000</u>		<u>33,333,000</u>
A03970	Others		10,000,000		33,333,000
220678					
PS22000187		District Development Plan for Mansehra	<u>10,000,000</u>		<u>1,000</u>
A03970	Others		10,000,000		1,000
220679					
PS22000188		District Development Plan for Torghar	<u>10,000,000</u>		<u>33,333,000</u>
A03970	Others		10,000,000		33,333,000
220680					
PS22000189		District Development Plan for Abbottabad	<u>10,000,000</u>		<u>1,000</u>
A03970	Others		10,000,000		1,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
220681					
PS22000190	District Development Plan for Haripur		<u>10,000,000</u>		<u>1,000</u>
A03970	Others		10,000,000		1,000
220682					
PS22000191	District Development Plan for Swabi		<u>10,000,000</u>	<u>203,500,000</u>	<u>33,333,000</u>
A03970	Others		10,000,000	203,500,000	33,333,000
220683					
PS22000192	District Development Plan for Mardan		<u>10,000,000</u>	<u>251,480,000</u>	<u>1,000</u>
A03970	Others		10,000,000	251,480,000	1,000
220684					
PS22000193	District Development Plan for Charsadda		<u>10,000,000</u>		<u>1,000</u>
A03970	Others		10,000,000		1,000
220685					
PS22000194	District Development Plan for Nowshera		<u>10,000,000</u>	<u>119,999,000</u>	<u>33,333,000</u>
A03970	Others		10,000,000	119,999,000	33,333,000
220686					
PS22000195	District Development Plan for Peshawar		<u>10,000,000</u>	<u>28,000,000</u>	<u>1,667,000</u>
A03970	Others		10,000,000	28,000,000	1,667,000
220687					
PS22000196	District Development Plan for Kohat		<u>10,000,000</u>		<u>1,000</u>
A03970	Others		10,000,000		1,000
220688					
PS22000197	District Development Plan for hangu		<u>10,000,000</u>		<u>1,000</u>
A03970	Others		10,000,000		1,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
220689					
PS22000198		District Development Plan for Karak	<u>10,000,000</u>		<u>13,333,000</u>
A03970	Others		10,000,000		13,333,000
220690					
PS22000199		District Development Plan for Bannu	<u>10,000,000</u>	<u>200,000,000</u>	<u>1,000</u>
A03970	Others		10,000,000	200,000,000	1,000
220691					
PS22000200		District Development Plan for Lakki Marwat	<u>10,000,000</u>	<u>40,000,000</u>	<u>1,000</u>
A03970	Others		10,000,000	40,000,000	1,000
220692					
PS22000201		District Development Plan for Tank	<u>10,000,000</u>		<u>1,000</u>
A03970	Others		10,000,000		1,000
220693					
PS22000202		District Development Plan for DIKhan	<u>10,000,000</u>	<u>50,000,000</u>	<u>33,333,000</u>
A03970	Others		10,000,000	50,000,000	33,333,000
220868					
PS23000064		Special Development Package for Tehsil Topi and Surrounding Areas			<u>1,000</u>
A03970	Others				1,000
Total Sub Sector MSD			13,917,715,000	12,945,897,000	2,688,650,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			13,917,715,000	12,945,897,000	2,688,650,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	36,864,681,000
Total:	36,864,681,000

MULTI SECTORAL DEVELOPMENT

Research & Development

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

NC12059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	9,953,349,000
Total:	9,953,349,000

MULTI SECTORAL DEVELOPMENT

Research & Development

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

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

PS5186 Research and Development

110603

PS22000036	Public Policy and Social Protection Reforms Unit	<u>15,000,000</u>
A03970	Others	15,000,000

150189

PS20111652	Provision for Research Studies/ Consultancies/ Surveys/ Detailed Design / Feasibility Studies.	<u>800,000,000</u>	<u>310,000,000</u>	<u>197,197,000</u>
A12470	Others	800,000,000	310,000,000	197,197,000

160453

PS20100134	Provision for Contractors Decretal accrued Liabilities Land Compensation and Uncashed Cheques	<u>603,380,000</u>	<u>54,375,000</u>	<u>240,560,000</u>
A03970	Others	603,380,000	54,375,000	240,560,000

170355

PS20100133	Reconstruction of old Block of P&D Department	<u>203,840,000</u>	<u>101,920,000</u>	<u>51,227,000</u>
A12470	Others	203,840,000	101,920,000	51,227,000

Total Sub Sector Research & Development	1,622,220,000	466,295,000	488,984,000
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NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

Royalty & Cess (MSD)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS4644		Multi Sectoral Development			
190263					
PS19001738		Projects to be funded from Tobacco Development Cess	<u>998,836,000</u>	<u>211,446,000</u>	<u>26,922,000</u>
A12470	Others		998,836,000	211,446,000	26,922,000
190264					
PS19001739		Block provision for projects to be funded from 10% Net Hydel Profit (Own Source Malakand-III HPP)	<u>335,380,000</u>		<u>23,801,000</u>
A03970	Others		335,380,000		23,801,000
190265					
PS19001740		Block provision for projects to be funded from 10% Net Hydel Profit	<u>1,500,000,000</u>	<u>677,678,000</u>	<u>402,327,000</u>
A03970	Others		1,500,000,000	677,678,000	402,327,000
200152					
PS20100138		Hangu Area Development Project (To be funded from 10% Oil and Gas Royalty)	<u>1,000,000,000</u>	<u>501,487,000</u>	<u>333,333,000</u>
A03970	Others		1,000,000,000	501,487,000	333,333,000
200153					
PS20100137		Kohat Area Development Project (To be funded from 10% Oil and Gas Royalty)	<u>200,000,000</u>	<u>187,933,000</u>	<u>200,000,000</u>
A03970	Others		200,000,000	187,933,000	200,000,000
200154					
PS20100136		Karak Area Development Project (To be funded from 10% Oil and Gas Royalty)	<u>2,000,000,000</u>	<u>1,990,293,000</u>	<u>500,000,000</u>
A03970	Others		2,000,000,000	1,990,293,000	500,000,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

Royalty & Cess (MSD)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates	Revised Estimates	Authorized Expenditure
			2022-2023	2022-2023	JUL - OCT 2023
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS4644		Multi Sectoral Development			
Total Sub Sector Royalty & Cess (MSD)			6,034,216,000	3,568,837,000	1,486,383,000

NC12059(051)
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 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS4644		Multi Sectoral Development			
210410					
PS22000172		Institutional Development through innovative interventions	<u>1,028,462,000</u>		<u>333,333,000</u>
A03970	Others		1,028,462,000		333,333,000
210412					
PS20111736		Economic Infrastructure Development Initiatives	<u>520,000,000</u>		<u>333,333,000</u>
A03970	Others		520,000,000		333,333,000
210648					
PS20111809		Stunting Prevention Through Improved Nutrition and Agriculture Development Initiative.	<u>599,995,000</u>		
A03970	Others		599,995,000		
210649					
PS20111810		Provision of Water Environment Sanitation (WES) Facilities and Knowledge Attitude and Practice (KAP) Interventions Through Integrated Approach	<u>800,000,000</u>		<u>244,000,000</u>
A03970	Others		800,000,000		244,000,000
220777					
PS22000173		Structural & Social Interventions to uplift marginalized Segments of Society in Khyber Pakhtunkhwa	<u>1,180,609,000</u>		<u>233,615,000</u>
A03970	Others		1,180,609,000		233,615,000
Total Sub Sector Economic Infrastructural Development			4,129,066,000		1,144,281,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

UPU

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS4585		Urban Development			
080059					
PS22000037		Provincial Land Use Plan Khyber Pakhtunkhwa	<u>80,028,000</u>		
A03970	Others		80,028,000		
130522					
PS22000479		Improvement of Branch Roads in Peshawar.	<u>10,500,000</u>	<u>2,349,000</u>	
A03970	Others		10,500,000	2,349,000	
220419					
PS22000203		'Regional Infrastructure Fund for Khyber Pakhtunkhwa II' for Improving Resilient Resource Management in Cities (RRMiC)(KFW Assisted)	<u>1,000</u>		
A03970	Others		1,000		
Total Sub Sector UPU			90,529,000	2,349,000	
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			11,876,031,000	4,037,481,000	3,119,648,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	36,864,681,000
Total:	36,864,681,000

MULTI SECTORAL DEVELOPMENT

UPU

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

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

PS4850 Urban Policy Unit (UPU)

200130

PS22000626	Promoting Sustainable Urban Development Through resilient resource Management with a Participatory Approach in Manshera (KFW Funded).	<u>825,000,000</u>	
A03970	Others	825,000,000	

220419

PS22000627	Regional Infrastructure Fund for Khyber Pakhtunkhwa II for Improving Resilient Resource Management in Cities (RRMiC)(KFW Assisted)	<u>200,000,000</u>	<u>572,000,000</u>
A03970	Others	200,000,000	572,000,000

Total Sub Sector UPU	1,025,000,000	572,000,000
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TOTAL SECTOR MULTI SECTORAL DEVELOPMENT	1,025,000,000	572,000,000
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NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

AGRICULTURE**Agriculture Extension**

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

Rs

Rs

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

PS4851 **Agricultural Planning**

210672

PS23000003 **Climate resilience through Horticulture Transaction**

1,000

A03970 Others

1,000

230058

PS23000004 **Khyber Pakhtunkhwa Food Security Support Project (ADB Assisted)**

1,000

A03970 Others

1,000

Total Sub Sector Agriculture Extension

2,000

TOTAL SECTOR AGRICULTURE

2,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,104,254,000
Total:	5,104,254,000

AGRICULTURE

Agriculture Extension

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4616	Agriculture (PPP)			
210177				
PS20111867	Establishment of seed Industry in the Province	<u>40,000,000</u>	<u>20,000,000</u>	<u>31,333,000</u>
A03970	Others	40,000,000	20,000,000	31,333,000
210466				
PS20111759	Tele-Farming and Digital Services Platform.	<u>30,000,000</u>	<u>80,000,000</u>	<u>13,508,000</u>
A03970	Others	30,000,000	80,000,000	13,508,000
220861				
PS23000011	Establishment of Agriculture Complex on Agriculture Land at Upper Swat			<u>1,000</u>
A03970	Others			1,000
220899				
PS23000012	Completion of balance/leftover ERRS Schemes in Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000

NC12058(050)
DEVELOPMENT

(Capital)

AGRICULTURE

Agriculture Extension

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4719		Agriculture Extension			
180407					
PS18000026		Provision of Offices for newly created Directorates and repair of ATI building damaged through terrorist attack		<u>31,265,000</u>	<u>4,150,000</u>
A12470	Others			31,265,000	4,150,000
210176					
PS22000007		Soil Fertility Mapping of Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>9,990,000</u>	<u>7,440,000</u>
A03970	Others		20,000,000	9,990,000	7,440,000
Total Sub Sector Agriculture Extension			90,000,000	141,255,000	56,433,000
TOTAL SECTOR AGRICULTURE			90,000,000	141,255,000	56,433,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	36,864,681,000
Total:	36,864,681,000

AGRICULTURE

On-Farm Water Management

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4907	On-Farm Water Management			
170095				
PS19002018	Khyber Pakhtunkhwa Irrigated Agriculture Improvement Project (Agriculture Component) under IDA	<u>3,394,000,000</u>	<u>8,596,000,000</u>	<u>1,500,000,000</u>
A03970	Others	3,394,000,000	8,596,000,000	1,500,000,000
Total Sub Sector On-Farm Water Management		3,394,000,000	8,596,000,000	1,500,000,000
TOTAL SECTOR AGRICULTURE		3,394,000,000	8,596,000,000	1,500,000,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,104,254,000
Total:	5,104,254,000

AGRICULTURE

Agriculture Univeristy

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4887		Agriculture University			
170641					
PS17000585		Establishment of University of Agriculture D.I.Khan	<u>15,713,000</u>	<u>7,857,000</u>	<u>15,220,000</u>
A03970		Others	15,713,000	7,857,000	15,220,000
190456					
PS19001604		Conversion of Takhta Band research center into Agriculture University Campus in Swat.	<u>1,263,019,000</u>	<u>631,510,000</u>	<u>69,667,000</u>
A12470		Others	1,263,019,000	631,510,000	69,667,000
Total Sub Sector Agriculture Univeristy			1,278,732,000	639,367,000	84,887,000

NC12058(050)
DEVELOPMENT

(Capital)

AGRICULTURE

Agriculture Research Systems

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS4605		Agriculture Research Systems			
210676					
PS22000008		Up-gradation of Research Institutes to the Centers of Excellence	<u>300,000,000</u>	<u>250,000,000</u>	<u>35,208,000</u>
A03970	Others		300,000,000	250,000,000	35,208,000
220008					
PS220000065		Up-gradation of Kalam & Kaghan Research stations into mountainous station for development of winter and high value crops	<u>40,000,000</u>		<u>1,000</u>
A03970	Others		40,000,000		1,000
220902					
PS230000013		Completion of balance /leftover ERRS Schemes in Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others				1,000
Total Sub Sector Agriculture Research Systems			340,000,000	250,000,000	35,210,000

NC12058(050)
DEVELOPMENT

(Capital)

AGRICULTURE

Livestock Reserach & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4720		Livestock Reserach & Development			
220020					
PS22000067		Characterization of Cattle Genetic Resources of Khyber Pakhtunkhwa through Genetic Markers & Molecular Techniques (Phase-II)	<u>40,000,000</u>		
A03970		Others	40,000,000		
Total Sub Sector Livestock Reserach & Development			40,000,000		

NC12058(050)
DEVELOPMENT

(Capital)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4607		Livestock and Dairy Development			
210654					
PS22000010		Establishment of Khyber Pakhtunkhwa University of Veterinary & Animal Sciences Swat	<u>531,510,000</u>		
A03970		Others	531,510,000		
220883					
PS22000693		Integrated Livestock Development Programme Khyber Pakhtunkhwa (Phase-I)	<u>1,000</u>		
A03970		Others	1,000		
Total Sub Sector Livestock & Dairy Development(Extension)			531,511,000		
TOTAL SECTOR AGRICULTURE			2,190,243,000	889,367,000	120,097,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	36,864,681,000
Total:	36,864,681,000

AGRICULTURE

Agricultural Planning

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

Rs

Rs

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

PS4851 Agricultural Planning

130332

PS13000399 Gomal Zam Dam Command Area Development and On **386,000,000** **267,000,000** **186,333,000**
Farm Water Management for High Value and High
Efficiency Agriculture Project
(USAID-Assisted). [Farmer share Rs.462.28
Million in kind Rs.221.44 Million]

A12270	Others	386,000,000	267,000,000	186,333,000
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Total Sub Sector Agricultural Planning	386,000,000	267,000,000	186,333,000
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TOTAL SECTOR AGRICULTURE	386,000,000	267,000,000	186,333,000
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NC12066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	<u>2,773,858,000</u>
Total:	<u>2,773,858,000</u>

AGRICULTURE

Fisheries

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
PS5421	Fisheries			
PSDP				
PS21100017	Promotion of Trout Farming in Nothern Areas of Pakistan	<u>42,290,000</u>	<u>84,530,000</u>	<u>7,200,000</u>
A03970	Others	42,290,000	84,530,000	7,200,000
Total Sub Sector Fisheries		42,290,000	84,530,000	7,200,000
TOTAL SECTOR AGRICULTURE		42,290,000	84,530,000	7,200,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,104,254,000
Total:	5,104,254,000

AGRICULTURE

Fisheries

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4616	Agriculture (PPP)			
190102				
PS19001605	Development of Cold Water Fisheries in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).	<u>70,000,000</u>	<u>50,000,000</u>	
A03970	Others	70,000,000	50,000,000	
210678				
PS22000009	Development of Reservoirs for Fisheries in Khyber Pakhtunkhwa	<u>20,000,000</u>	<u>20,000,000</u>	
A03970	Others	20,000,000	20,000,000	
220040				
PS220000066	Establishment of Khyber Pakhtunkhwa Fish Biodiversity Center at Peshawar	<u>50,000,000</u>		
A03970	Others	50,000,000		
Total Sub Sector Fisheries		140,000,000	70,000,000	

NC12058(050)
DEVELOPMENT

(Capital)

AGRICULTURE

PPP

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

Rs

Rs

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

PS4616 Agriculture (PPP)

210534
PS22000779 F/S and Establishment of FMD vaccine production facility in Khyber Pakhtunkhwa
 A03970 Others 1,000
 1,000

220809
PS22000068 F/S and Establishment of Cage Fish Culture under PPP Mode
 A03970 Others 1,000
 1,000

Total Sub Sector PPP 2,000

TOTAL SECTOR AGRICULTURE 140,002,000 70,000,000

NC12066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	2,773,858,000
Total:	2,773,858,000

FORESTRY

Forestry

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

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

PS4900 Forestry

Non-ADP

PS19NAD001 IB0638-TEN BILLION TREES TSUNAMI **1,040,000,000** **1,753,125,000** **143,094,000**
PROGRAM-PHASE-I UP-SCALING GREEN PAKISTAN
PROGRAM

A03970 Others 1,040,000,000 1,753,125,000 143,094,000

Total Sub Sector Forestry 1,040,000,000 1,753,125,000 143,094,000

TOTAL SECTOR FORESTRY 1,040,000,000 1,753,125,000 143,094,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,104,254,000
Total:	5,104,254,000

FORESTRY

Forestry

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS4619	Environment			
220653				
PS22000109	Development of infrastructure for Strengthening of Forest Conservation/protection in Newly created Upper Swat Forest Division	<u>5,960,000</u>		
A03970	Others	5,960,000		
Total Sub Sector Forestry		5,960,000		
TOTAL SECTOR FORESTRY		5,960,000		

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	36,864,681,000
Total:	36,864,681,000

FORESTRY

Forestry

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
053	POLLUTION ABATEMENT			
0531	POLLUTION ABATEMENT			
053101	ENVIRONMENT PROTECTION			
PS4618	Forestry (Foreign Assisted)			
210391				
PS21000102	Billion Tree Afforestation Support Project - BTASP (KFW ASSISTED)	<u>300,000,000</u>	<u>215,000,000</u>	<u>263,333,000</u>
A03970	Others	300,000,000	215,000,000	263,333,000
Total Sub Sector Forestry		300,000,000	215,000,000	263,333,000
TOTAL SECTOR FORESTRY		300,000,000	215,000,000	263,333,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,104,254,000
Total:	5,104,254,000

FORESTRY

Wildlife

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

Rs

Rs

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

PS5170 Wildlife

210110

PS20111712 Feasibility Study and Establishment of
Pheasantries & wildlife Parks in Khyber
Paktunkhwa (B)/DDWP

1,0001,000

A03970 Others

1,000

1,000

Total Sub Sector Wildlife

1,000**1,000**

NC12058(050)
DEVELOPMENT

(Capital)

FORESTRY

Pakistan Forest Institute (PFI)

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

Rs

Rs

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

PS4819 Pakistan Forest Institute (PFI)

220054

PS22000110 Solarization of Pakistan Forest Institute (PFI) Main Buildings (Capital) Solarization of Pakistan Forest Institute (PFI) Main Buildings (Revenue)

13,000,000

A03970 Others 13,000,000

Total Sub Sector Pakistan Forest Institute (PFI) 13,000,000

TOTAL SECTOR FORESTRY 13,001,000 1,000

NC12042(058)
TEHSIL PROGRAMME

	Rs
Charged:	
Voted:	<u>8,666,667,000</u>
Total:	<u>8,666,667,000</u>

TEHSILS ADP

Tehsils ADP

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

Rs

Rs

01 GENERAL PUBLIC SERVICE
014 TRANSFERS
0141 TRANSFERS (INTER-GOVERNMENTAL)
014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

PS4948 Tehsil ADP

220836				
PS22000003	Provsion for VCs/NCs.	<u>14,356,000,000</u>		<u>3,362,667,000</u>
A05208	Local Bodies	14,356,000,000		3,362,667,000
220836				
PS220000001	Public Interest Fund to be authorized by Finance Minister	<u>370,000,000</u>	<u>356,831,000</u>	<u>86,667,000</u>
A05208	Local Bodies	370,000,000	356,831,000	86,667,000
220836				
PS220000002	Public Interest Fund to be authorized by Chief Minister	<u>740,000,000</u>	<u>740,000,000</u>	<u>173,333,000</u>
A05208	Local Bodies	740,000,000	740,000,000	173,333,000
220836				
PS220000004	Provsion for Tehsils.	<u>21,534,000,000</u>	<u>403,169,000</u>	<u>5,044,000,000</u>
A05208	Local Bodies	21,534,000,000	403,169,000	5,044,000,000

Total Sub Sector Tehsils ADP	37,000,000,000	1,500,000,000	8,666,667,000
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TOTAL SECTOR TEHSILS ADP	37,000,000,000	1,500,000,000	8,666,667,000
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**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,104,254,000
Total:	5,104,254,000

Livestock & Dairy Development

Fisheries

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

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0421 AGRICULTURE
042106 ANIMAL HUSBANDRY

PS4720 Livestock Reserach & Development

180435

PS23000049	Establishment of Trout Villages in Malakand and Hazara Division	<u>1,000</u>
A03970	Others	1,000

190102

PS23000050	Development of Cold Water Fisheries in Khyber Pakhtunkhwa (Provincial Share-PMs Agriculture Emergency Program)	<u>16,667,000</u>
A03970	Others	16,667,000

210678

PS23000051	Development of Reservoirs for Fisheries in Khyber Pakhtunkhwa	<u>20,000,000</u>
A03970	Others	20,000,000

220040

PS23000052	Establishment of Khyber Pakhtunkhwa Fish Biodiversity Center at Peshawar	<u>1,000</u>
A03970	Others	1,000

Total Sub Sector Fisheries	<u>36,669,000</u>
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NC12058(050)
DEVELOPMENT

(Capital)

Livestock & Dairy Development

Livestock & Dairy Dev. (Ext.)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4720		Livestock Reserach & Development			
210654					
PS23000053		Establishment of Khyber Pakhtunkhwa University of Veterinary & Animal Sciences Swat			<u>38,333,000</u>
A03970		Others			38,333,000
220775					
PS23000054		Establishment of Model Dairy Farms in Southern Districts			<u>16,667,000</u>
A03970		Others			16,667,000
Total Sub Sector Livestock & Dairy Dev. (Ext.)					55,000,000

NC12058(050)
DEVELOPMENT

(Capital)

Livestock & Dairy Development

Livestock Research

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS4720		Livestock Reserach & Development			
220900					
PS23000055		Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa			<u>1,000</u>
A03970		Others			1,000
Total Sub Sector Livestock Research					1,000
TOTAL SECTOR Livestock & Dairy Development					91,670,000

NC12058(050)
DEVELOPMENT

(Capital)

ENVIRONMENT

Environment

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4619		Environment			
210657					
PS22000020		Shifting of EPA Lab to Forest Complex Shami Road and Establishment of 03 Regional Labs at Abbottabad Mingora and DIKhan	<u>7,000,000</u>	<u>3,500,000</u>	<u>1,667,000</u>
A03970	Others		7,000,000	3,500,000	1,667,000
Total Sub Sector Environment			7,000,000	3,500,000	1,667,000
TOTAL SECTOR ENVIRONMENT			7,000,000	3,500,000	1,667,000

NC12058(050)
DEVELOPMENT

(Capital)

Tourism

Archaeology

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

PS4621 **Tourism**

200150

PS23000091 Establishment of Heritage Field Schools in
Khyber Pakhtunkhwa (Italian Loan Euro 6
Million)

1,000

A03970	Others		1,000
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Total Sub Sector	Archaeology		1,000
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TOTAL SECTOR	Tourism		1,000
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NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	36,864,681,000
Total:	36,864,681,000

Tourism

Archaeology

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

Rs

Rs

09 **EDUCATION AFFAIRS AND SERVICES**
095 **SUBSIDIARY SERVICES TO EDUCATION**
0951 **SUBSIDIARY SERVICES TO EDUCATION**
095101 **ARCHIVES LIBRARY AND MUSEUMS**

PS5178 **Archaeology**

200150

PS23000007 Establishment of Heritage Field Schools in
 Khyber Pakhtunkhwa (Italian Loan Euro: 6
 Million) (B) PDWP//

A03970 Others

83,333,000

83,333,000

Total Sub Sector Archaeology

83,333,000

TOTAL SECTOR Tourism

83,333,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,104,254,000
Total:	5,104,254,000

Tourism

Culture

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

PS4621 Tourism

200286

PS23000092 Construction/Development of Cultural
Complexes in Khyber Pakhtunkhwa

A03970 Others

1,000

1,000

Total Sub Sector Culture

1,000

NC12058(050)
DEVELOPMENT

(Capital)

Tourism

PPP

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

PS4621 **Tourism**

220820

PS23000094 Establishment of an International standard
skiing resort on a PPP basis in Kalam

1,000

A03970 Others

1,000

220823

PS23000093 Feasibility & master planning of integrated
tourism zones (ITZ) in Khyber
Pakhtunkhwa-investments plans

1,000

A03970 Others

1,000

220824

PS23000095 Feasibility Study & Establishment of Kumrat
Madaklasht Cable Car

1,000

A03970 Others

1,000

220825

PS23000096 Recreational Park at Hund Swabi

1,000

A03970 Others

1,000

220827

PS23000097 Development of Resort at Gabeen Jabba Swat
Valley

1,000

A03970 Others

1,000

Total Sub Sector PPP

5,000

NC12058(050)
DEVELOPMENT

(Capital)

Tourism

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4621		Tourism			
180051					
PS23000098		Development Package for Galiyat Development Authority			<u>16,833,000</u>
A03970		Others			16,833,000
190090					
PS23000099		Development of entertainment areas and establishment of recreational facilities for promotion of tourism in Khyber Pakhtunkhwa			<u>1,000</u>
A03970		Others			1,000
190296					
PS23000100		Development of roads to Tourist areas in Malakand Division			<u>267,604,000</u>
A03970		Others			267,604,000
190298					
PS23000101		Approach Road to Shiek Badin tourist site			<u>116,832,000</u>
A03970		Others			116,832,000
190313					
PS23000102		Construction of Access roads to Tourist areas destination in Hazara Division			<u>266,897,000</u>
A03970		Others			266,897,000
200145					
PS23000103		Development of Tourist Spots in Khyber Pakhtunkhwa			<u>1,000</u>
A03970		Others			1,000
200148					
PS23000104		Develpment of Mahudand Lake Swat			<u>1,000</u>

NC12058(050)
DEVELOPMENT

(Capital)

Tourism

Tourism

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

PS4621 Tourism

A03970	Others				1,000
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210558

PS23000105		Construction of Jeepable Tracks for Tourist bearing Areas			<u>1,000</u>
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A03970	Others				1,000
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220754

PS23000106		Construction of Roads to Tourist Spots in Malakand and Hazara Divisions			<u>1,000</u>
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A03970	Others				1,000
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Total Sub Sector Tourism

668,171,000

TOTAL SECTOR Tourism

668,177,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	36,864,681,000
Total:	36,864,681,000

Tourism

Tourism

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

PS4910 Tourism

170539

PS23000006 Khyber Pakhtunkhwa Integrated Tourism
Development Project (KITE) (Cleared by CDWP
23-04-2019) (IDA Assisted)

A03970 Others

1,333,333,000

1,333,333,000

Total Sub Sector Tourism

1,333,333,000

TOTAL SECTOR Tourism

1,333,333,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	9,953,349,000
Total:	9,953,349,000

Urban Policy Unit

UPU

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

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

PS4837 UPU

080059

PS23000113	Provincial Land Use Plan Khyber Pakhtunkhwa	<u>35,947,000</u>
A03970	Others	35,947,000

200130

PS23000114	Promoting Sustainable Urban Development Through resilient resource Management with a Participatory Approach in Manshera (KFW Funded)	<u>5,000,000</u>
A03970	Others	5,000,000

220419

PS23000115	Regional Infrastructure Fund for Khyber Pakhtunkhwa II for Improving Resilient Resource Management in Cities (RRMiC)(KFW Assisted)	<u>8,333,000</u>
A03970	Others	8,333,000

Total Sub Sector UPU	49,280,000
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TOTAL SECTOR Urban Policy Unit	49,280,000
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NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	36,864,681,000
Total:	36,864,681,000

Urban Policy Unit

UPU

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

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

PS4850 Urban Policy Unit (UPU)

200130

PS23000008	Promoting Sustainable Urban Development Through resilient resource Management with a Participatory Approach in Manshera (KFW Funded).	<u>410,333,000</u>
A03970	Others	410,333,000

220419

PS23000009	Regional Infrastructure Fund for Khyber Pakhtunkhwa II for Improving Resilient Resource Management in Cities (RRMiC)(KFW Assisted)	<u>218,333,000</u>
A03970	Others	218,333,000

Total Sub Sector UPU	628,666,000
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TOTAL SECTOR Urban Policy Unit	628,666,000
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**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	<u>5,104,254,000</u>
Total:	<u>5,104,254,000</u>

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0154	OTHER GENERAL SERVICES			
015405	CENTRALIZED DATA PROCESSING SERVICES			
PS4715	Science and Technology			
180051				
PS20100194	Development Package for Galiyat Development	<u>100,500,000</u>	<u>50,250,000</u>	
	Authority			
A05270	To Others	100,500,000	50,250,000	

NC12058(050)
DEVELOPMENT

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS4621		Tourism			
200148					
PS20111662		Development of Mahudand Lake Swat.	<u>94,850,000</u>		
A03970		Others	94,850,000		
210558					
PS20111846		Construction of Jeepable Tracks for Tourist bearing Areas	<u>225,743,000</u>	<u>112,872,000</u>	
A12470		Others	225,743,000	112,872,000	
220321					
PS22000266		Development Package for Mankniyal District Haripur	<u>119,118,000</u>		
A03970		Others	119,118,000		
Total Sub Sector Tourism			540,211,000	163,122,000	
TOTAL SECTOR SPORTS TOURISM			540,211,000	163,122,000	
ARCHAEOLOGY CULTURE AND YOUTH AFFAIR					

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	36,864,681,000
Total:	36,864,681,000

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Tourism

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

PS4910 Tourism

170539

PS17000500	Integrated Tourism Area Development Programme under IDA	<u>4,500,000,000</u>	<u>3,114,000,000</u>
A03970	Others	4,500,000,000	3,114,000,000

Total Sub Sector Tourism	4,500,000,000	3,114,000,000
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TOTAL SECTOR SPORTS TOURISM	4,500,000,000	3,114,000,000
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ARCHAEOLOGY CULTURE AND YOUTH AFFAIR

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,104,254,000
Total:	5,104,254,000

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Youth Affairs

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

08 RECREATIONAL, CULTURE AND RELIGION
081 RECREATIONAL AND SPORTING SERVICES
0811 RECREATIONAL AND SPORTING SERVICES
081101 STADIUM AND SPORTS COMPLEXES

PS4889 Youth Affairs

160588

PS23000089	Youth Development Package	<u>109,621,000</u>
A03970	Others	109,621,000

190091

PS23000090	Construction Rehabilitation Upgradation and Asset Management of Youth Properties in Khyber Pakhtunkhwa	<u>33,333,000</u>
A03970	Others	33,333,000

Total Sub Sector Youth Affairs	142,954,000
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NC12058(050)
DEVELOPMENT

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Archaeology

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
09		EDUCATION AFFAIRS AND SERVICES			
095		SUBSIDIARY SERVICES TO EDUCATION			
0951		SUBSIDIARY SERVICES TO EDUCATION			
095101		ARCHIVES LIBRARY AND MUSEUMS			
PS4623		Archaeology			
150019					
PS22000051		Development of Swat Chitral Mardan Hund Dir & Bannu Museum Campuses	<u>10,000</u>	<u>5,000</u>	
A03970	Others		10,000	5,000	
200150					
PS20100180		Establishment of Heritage Field Schools in Khyber Pakhtunkhwa (Italian Loan Euro: 6 Million) (B) PDWP	<u>1,000</u>	<u>1,000</u>	
A03970	Others		1,000	1,000	
Total Sub Sector Archaeology			11,000	6,000	
TOTAL SECTOR SPORTS TOURISM			11,000	6,000	142,954,000
ARCHAEOLOGY CULTURE AND YOUTH AFFAIR					

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	36,864,681,000
Total:	36,864,681,000

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Archaeology

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

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,104,254,000
Total:	5,104,254,000

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081101	STADIUM AND SPORTS COMPLEXES			
PS4626	Sports			
130053				
PS13000467	Establishment of International Standard multipurpose Gymnasium at Abbottabad. (PC-II approved)	<u>92,161,000</u>	<u>16,081,000</u>	<u>10,000,000</u>
A12470	Others	92,161,000	16,081,000	10,000,000
130061				
PS13000465	Establishment of Playground in Khyber Pakhtunkhwa on Need Basis.	<u>200,000,000</u>	<u>139,988,000</u>	<u>150,000,000</u>
A12470	Others	200,000,000	139,988,000	150,000,000
140745				
PS14000388	Improvement Restoration & Rehabilitation of Existing Sports facilities in Khyber Pakhtunkhwa.	<u>50,000,000</u>	<u>25,000,000</u>	<u>37,081,000</u>
A03970	Others	50,000,000	25,000,000	37,081,000
150112				
PS15000343	Establishment of multipurpose international standard indoor Gymnasium District Nowshera	<u>97,815,000</u>	<u>48,900,000</u>	<u>6,055,000</u>
A03970	Others	97,815,000	48,900,000	6,055,000
150751				
PS15000765	Feasibility and improvement of Arbab Niaz Cricket Stadium Peshawar	<u>1,000</u>	<u>345,001,000</u>	<u>167,871,000</u>
A02102	Consultant based Feasibility Studies	1,000	345,001,000	167,871,000

NC12058(050)
DEVELOPMENT

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081101		STADIUM AND SPORTS COMPLEXES			
PS4626		Sports			
160018					
PS17000524		Establishment of Sports Complex in Swat.	<u>275,654,000</u>	<u>137,827,000</u>	
A12470	Others		275,654,000	137,827,000	
170050					
PS23000086		Provision of Hockey Turf at DI Khan Kohat Charsadda Islamia College Peshawar Nowshera and Abbottabad			<u>23,006,000</u>
A03970	Others				23,006,000
170346					
PS18000193		Upgradation of football ground at Qayyum stadium Peshawar	<u>98,275,000</u>	<u>96,980,000</u>	<u>48,333,000</u>
A12470	Others		98,275,000	96,980,000	48,333,000
170533					
PS17000593		Provision of Swimming Pool at Hayatabad Sports Complex.	<u>21,050,000</u>	<u>30,525,000</u>	<u>7,751,000</u>
A03970	Others		21,050,000	30,525,000	7,751,000
180552					
PS18000197		Standardization and Up-gradation of Sports Complexes at DI Khan BannuHaripur and Mardan	<u>282,000,000</u>	<u>141,000,000</u>	<u>100,000,000</u>
A03970	Others		282,000,000	141,000,000	100,000,000
180553					
PS18000198		Establishment of Squash Courts Badminton Halls Basket Ball Courts Volley Ball Courts and Tennis Courts in Khyber Pakhtunkhwa	<u>150,000,000</u>	<u>75,592,000</u>	<u>83,333,000</u>
A12470	Others		150,000,000	75,592,000	83,333,000

NC12058(050)
DEVELOPMENT

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081101		STADIUM AND SPORTS COMPLEXES			
PS4626		Sports			
180561					
PS18000201		F/S and Establishment of Female indoor sports facilities at divisional headquarters in Khyber Pakhtunkhwa	<u>541,400,000</u>	<u>284,375,000</u>	<u>123,573,000</u>
A12470	Others		541,400,000	284,375,000	123,573,000
180563					
PS23000087		Revival of Squash in Khyber Pakhtunkhwa			<u>97,255,000</u>
A03970	Others				97,255,000
190084					
PS20111660		Establishment of 2 Sports Stadium (1 for UCs 64/65/92 1 for UCs 42/80) Peshawar.	<u>150,000,000</u>	<u>25,000,000</u>	<u>3,333,000</u>
A03970	Others		150,000,000	25,000,000	3,333,000
190085					
PS19001837		Up-gradation of Peshawar Sport Complex (Qayyum Stadium).	<u>50,000,000</u>	<u>25,000,000</u>	<u>1,667,000</u>
A12470	Others		50,000,000	25,000,000	1,667,000
190258					
PS19001835		Establishment of Sports Complex at Karak (PMD).	<u>200,000,000</u>	<u>100,000,000</u>	<u>1,000</u>
A12470	Others		200,000,000	100,000,000	1,000
190411					
PS19001841		Establishment of Multipurpose International Standards Indoor Gymnasium in PK-21, District Buner.	<u>50,000,000</u>	<u>25,000,000</u>	<u>60,755,000</u>
A12470	Others		50,000,000	25,000,000	60,755,000

NC12058(050)
DEVELOPMENT

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081101		STADIUM AND SPORTS COMPLEXES			
PS4626		Sports			
200140					
PS20111661		Up-Gradation of Hayatabad Sports Complex Peshawar.	<u>7,068,000</u>	<u>53,534,000</u>	<u>95,045,000</u>
A03970	Others		7,068,000	53,534,000	95,045,000
200141					
PS20100191		Construction of Sports Complex at District Tank	<u>75,150,000</u>		<u>1,000</u>
A12470	Others		75,150,000		1,000
200144					
PS22000052		Rehabilitation & Improvement of Grassy Ground Swat	<u>394,694,000</u>	<u>247,347,000</u>	<u>33,333,000</u>
A03970	Others		394,694,000	247,347,000	33,333,000
200164					
PS22000053		Establishment of Sports Complexes at Palosi Talarzai & Dandzai at Golay Baba Qabristan Tehkal Payan Peshawar	<u>180,000,000</u>	<u>40,000,000</u>	<u>3,333,000</u>
A03970	Others		180,000,000	40,000,000	3,333,000
200167					
PS22000054		Construction of Cricket Stadium with Allied Facilities in Kalam District Swat	<u>300,000,000</u>	<u>150,000,000</u>	<u>1,000</u>
A03970	Others		300,000,000	150,000,000	1,000
200267					
PS20111701		Construction of Sports Complexes at District Chitral	<u>130,000,000</u>		<u>1,000</u>
A12470	Others		130,000,000		1,000

NC12058(050)
DEVELOPMENT

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081101		STADIUM AND SPORTS COMPLEXES			
PS4626		Sports			
200269					
PS20100187		Construcion of Sports Complex at District Lakki Marwat	<u>250,000,000</u>	<u>125,000,000</u>	<u>1,000</u>
A03970	Others		250,000,000	125,000,000	1,000
200287					
PS22000055		Repair/Rehabilitation and Provision of Equipment to Sports Facilities in Khyber Pakhtunkhwa	<u>300,000,000</u>	<u>143,539,000</u>	<u>33,352,000</u>
A03970	Others		300,000,000	143,539,000	33,352,000
200304					
PS20100188		Construction of Sports Complexes at UC Pir Sabak UC Pahari Kati Khel and Jehangira District Nowshera	<u>212,100,000</u>	<u>106,050,000</u>	<u>3,333,000</u>
A12470	Others		212,100,000	106,050,000	3,333,000
210575					
PS20111799		Construction of Play Grounds at UCs Level in Khyber Pakhtunkhwa	<u>250,000,000</u>	<u>123,724,000</u>	<u>103,871,000</u>
A12470	Others		250,000,000	123,724,000	103,871,000
210776					
PS22000257		Construction of Takht Bhai Sports Complex	<u>100,000,000</u>		<u>1,000</u>
A03970	Others		100,000,000		1,000
211039					
PS22000056		Provision of Hockey Turf at Buner Swabi & Malakand	<u>354,454,000</u>	<u>177,227,000</u>	<u>26,843,000</u>
A03970	Others		354,454,000	177,227,000	26,843,000

NC12058(050)
DEVELOPMENT

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081101		STADIUM AND SPORTS COMPLEXES			
PS4626		Sports			
220479					
PS22000258		Establishment of Sports Complex at Timergara Dir Lower (Non ADP)	<u>41,600,000</u>		<u>1,000</u>
A03970	Others		41,600,000		1,000
220480					
PS22000259		Construction of Sports Complex at District Abbotabat	<u>100,000,000</u>		<u>1,000</u>
A03970	Others		100,000,000		1,000
220483					
PS22000057		Provision of Missing Facilities for Existing Sports Grounds in District Swat	<u>613,160,000</u>	<u>306,580,000</u>	<u>100,000,000</u>
A03970	Others		613,160,000	306,580,000	100,000,000
220499					
PS22000260		Strengthening / construction of Building for Works & imlementation Directorate	<u>70,000,000</u>		
A03970	Others		70,000,000		
220620					
PS22000261		Upgradation of Takra stadium Mansehra	<u>40,000,000</u>		<u>1,000</u>
A03970	Others		40,000,000		1,000
220745					
PS23000088		Provision of flood light and related infrastructure at Kohat Sports Complex and Sports Grounds Swabi			<u>1,000</u>
A03970	Others				1,000
220746					
PS22000262		Sports Complex in Lakor Kambat Dir Lower	<u>5,000,000</u>		<u>1,000</u>

NC12058(050)
DEVELOPMENT

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081101		STADIUM AND SPORTS COMPLEXES			
PS4626		Sports			
A03970	Others		5,000,000		1,000
220766					
PS22000263		Construction/ Establishment of sports complex on the land of Auqaf Department District Mardan	<u>1,000</u>		<u>1,000</u>
A03970	Others		1,000		1,000
220776					
PS22000264		Establishment of Cricket Coaching Academy at Kohat Sports Complex	<u>1,000,000</u>		<u>3,217,000</u>
A03970	Others		1,000,000		3,217,000
220835					
PS22000265		Indoor gymnasium for Haripur City	<u>1,000</u>		<u>1,000</u>
A03970	Others		1,000		1,000
220933					
PS22000803		Provision of additional infrastructure and Flood Lights at Arbab Niaz Cricket Stadium and Hayatabad Sports Complex District Peshawar.	<u>1,000</u>		<u>1,000</u>
A03970	Others		1,000		1,000
Total Sub Sector Sports			5,682,585,000	2,989,270,000	1,322,354,000

NC12058(050)
DEVELOPMENT

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Culture

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 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

PS4628 Culture

200286

**PS20100181 Construction Development of Cultural
Complexes in Khyber Pakhtunkhwa**

200,000,000100,000,000

A12470 Others

200,000,000

100,000,000

Total Sub Sector Culture

200,000,000**100,000,000**

NC12058(050)
DEVELOPMENT

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081101		STADIUM AND SPORTS COMPLEXES			
PS4626		Sports			
220817					
PS22000247		Establishment of Executive Washrooms on a PPP basis in Tourist Areas of Khyber Pakhtunkhwa	<u>1,000</u>		
A03970	Others		1,000		
220819					
PS22000248		Establishment of Parking Plaza Electric Shuttles on PPP basis in Naran	<u>1,000</u>		
A03970	Others		1,000		
220820					
PS22000249		Establishment of an International standard skiing resort on a PPP basis in Kalam	<u>1,000</u>		
A03970	Others		1,000		
220821					
PS22000250		Establishment of sports facilities on PPP basis across Khyber Pakhtunkhwa	<u>1,000</u>		
A03970	Others		1,000		
220822					
PS22000251		Establishment of water filtration and commercial laundry service on PPP basis in Naran	<u>1,000</u>		
A03970	Others		1,000		
220823					
PS22000252		Feasibility & master planning of integrated tourism zones (ITZ) in Khyber Pakhtunkhwa-investments plans	<u>1,000</u>		
A03970	Others		1,000		

NC12058(050)
DEVELOPMENT

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081101		STADIUM AND SPORTS COMPLEXES			
PS4626		Sports			
220824					
PS22000253		Feasibility Study & Establishment of Kumrat Madaklasht Cable Car	<u>1,000</u>		
A03970		Others	1,000		
220825					
PS22000254		Recreational Park at Hund Swabi	<u>1,000</u>		
A03970		Others	1,000		
220826					
PS22000255		Construction of Motor Sports Arena in Khashgi	<u>1,000</u>		<u>1,000</u>
A03970		Others	1,000		1,000
220827					
PS22000256		Resort Development at Gabeen Jabba Swat valley	<u>2,000</u>		
A03970		Others	2,000		
Total Sub Sector PPP			11,000		1,000
TOTAL SECTOR SPORTS TOURISM			5,882,596,000	3,089,270,000	1,322,355,000
ARCHAEOLOGY CULTURE AND YOUTH AFFAIR					

NC12063(055)
CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	4,360,983,000
Total:	4,360,983,000

ENERGY AND POWER

Energy and Power

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4630	Power			
090140				
PS09100145	Construction of Matiltan-Gorkin HPP Swat (84MW) Total Cost of Project Rs20722.940 m (HDF share 16578.352mn) (HDF Expenditure 11,941 mn upto 30-6-2022) HDF Allocation for 2022-23 Rs 500 mn.	<u>100,000,000</u>	<u>100,000,000</u>	<u>233,333,000</u>
A05270	To Others	100,000,000	100,000,000	233,333,000
100159				
PS10100219	Construction of Koto HPP (40.8 MW)(Cost 13998.896 mn) (HDF share Rs 13257.074mn) (HDF Exp 12,675 mn upto 30-6-2022) HDF Allocation for 2022-23 . Rs 665 mn.	<u>145,000,000</u>	<u>145,000,000</u>	<u>48,333,000</u>
A05270	To Others	145,000,000	145,000,000	48,333,000
100168				
PS10000412	Construction of Karora HPP in District Shangla (11.80 MW)(Rs. 4621.2 m) (HDF share Rs 4159.08 million) (HDF expenditure Rs. 4,619 mn upto 30.6.2022) HDF Allocation for 2021- 22 Rs 500 m.	<u>1,118,000</u>	<u>1,118,000</u>	<u>373,000</u>
A12470	Others	1,118,000	1,118,000	373,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
PS4630		Power			
100174					
PS10100413		Construction of Jabori HPP (10MW) Total cost of project 3798.260 m (HDF share Rs 3415.260 mn)(HDF Expenditure Rs 3,316 mn upto 30-6-2022) HDF Allocation for 2021-22 Rs 140 mn.	<u>9,000</u>	<u>9,000</u>	<u>1,000</u>
A05270		To Others	9,000	9,000	1,000
100348					
PS10100372		Purchase of Land for Matiltan HPP Swat (84 MW) Cost of the project Rs341.380mn HDF share 260.182mn.(Expenditure upto June 2022 HDF 70 mn). HDF Allocation for 2022-23 Rs 190 mn.	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05270		To Others	1,000	1,000	1,000
110086					
PS20100065		Construction of Lawi HPP (69 MW) Chitral Total Cost of Project. Rs. 20087.50 mn (HDF share Rs 18073 mn)(HDF Expenditure upto june 2022 Rs 6,806 mn) HDF Allocation for 2022-23 Rs 1,500 mn.	<u>50,000,000</u>	<u>50,000,000</u>	<u>263,333,000</u>
A12470		Others	50,000,000	50,000,000	263,333,000
160372					
PS16000140		Access to Energy - Construction of MHP on Rivers and Tributeries (ADB/HDF Funded) Cost of Project Rs 8494.99mn. HDF Share Rs 942 mn (HDF Allocation= 0.001 mn for 2022-23).	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470		Others	1,000	1,000	1,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
PS4630		Power			
160373					
PS16000141		Access to Energy - Construction of MHP on Canals (ADB/HDF Funded) Project Cost Rs 3591.68 mn. HDF Share Rs 398.670 mn, HDF Expenditure Rs 2,361mn june 2022. HDF Allocation for 2022-23 Rs 30 mn.	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others		1,000	1,000	1,000
160374					
PS16000142		Access to Energy - Solarization of Schools and BHUs (ADB/HDF Funded)	<u>20,000,000</u>	<u>20,000,000</u>	<u>6,667,000</u>
A12470	Others		20,000,000	20,000,000	6,667,000
170360					
PS17000169		Construction of Balakot HPP (300 MW), District Mansehra (20% HDF, 80% ADB) . total cost of the project Rs 85912.926mn. HDF share Rs 17182.585 mn. HDF Allocation for 2022-23 Rs 500 mn.	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others		1,000	1,000	1,000
170367					
PS17000170		Purchase of Land and PMU Balakot HPP 300 MW HDF Funded. Cost of the project Rs 8,596.34 mn. HDF allocation for 2022-23 Rs 0.001 mn. HDF expenditure Rs 2,233 mn.	<u>2,010,000,000</u>	<u>2,010,000,000</u>	<u>300,585,000</u>
A03970	Others		2,010,000,000	2,010,000,000	300,585,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
PS4630		Power			
170368					
PS17000177		Detail Design and Construction of Mujahidin HPP (6.5 MW) at Barandoo river District Torghar with Transmission lines (HDF Funded) Project Cost Rs 4195.66mn. HDF Expenditure june 2022 Rs 32 mn. HDF Allocation for	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A12470		Others	2,000	2,000	1,000
170385					
PS23000025		Capacity Building Programme for Energy & Power Sector			<u>871,000</u>
A03970		Others			871,000
170410					
PS17000174		Solar Electrification of 4000 Masajid in Khyber Pakhtunkhwa (HDF Funded)	<u>218,989,000</u>	<u>198,989,000</u>	<u>333,000</u>
A03970		Others	218,989,000	198,989,000	333,000
190239					
PS19001650		Purchase of Land and Project Management Organization (PMO) for 3 Hydro Power Projects under IDA. 100% HDF Funded. Cost of the Project Rs 5146.790 mn. HDF Allocation for 2022-23 Rs 2,500 mn.	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970		Others	1,000	1,000	1,000
200090					
PS20100070		Construction of 88MW Gabral-Kalam Hydro Power Project, District Swat- Under the WB Assisted Khyber Pakhtunkhwa Hydro Power and RE Development Prog. Project Cost Rs 36555 mn. HDF Share Rs 7.268 Bn.Commercial Financing Rs	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
PS4630		Power			
A12470	Others		1,000	1,000	1,000
200093					
PS20100071		Construction of 157MW Madian Hydro Power Project District Swat- Under the WB Assisted Khyber Pakhtunkhwa Hydro Power & RE Development Programme Project Cost Rs77Bn HDF Share Rs14	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others		1,000	1,000	1,000
200095					
PS20100075		PC-II for Hiring of Planning Management Support Consultants & other Consultancies required for Energy Sector Development & Institutional Strengthening - under WB Assisted KP Hydro	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
200171					
PS20100069		Modificaion in Malakand-III for restoring its Annual Design Energy Target of 550 GWh Cost of the Project Rs 778mn HDF Funded HDF Allocation 2020-21 Rs 400mn	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others		1,000	1,000	1,000
210363					
PS20111731		Establishment of Resource Centre Equipment Testing and Maintenance Unit and Mobile Workshop for Hydropower & Solar Units HDF Funded Cost of Project Rs. 600 million	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
PS4630		Power			
210435					
PS20111844		Solarization Masajid & Worship places of Khyber Pakhtunkhwa (Phase-II)	<u>2,440,000,000</u>	<u>2,227,470,000</u>	<u>333,333,000</u>
A03970		Others	2,440,000,000	2,227,470,000	333,333,000
220489					
PS22000094		Solarization of Provincial Assembly Secretariat MPA Hostel Speaker House Governor House KP House Islamabad and PEDO House Peshawar	<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
A03970		Others	5,000,000	5,000,000	1,000
220490					
PS22000095		Construction of 5 MW Hydel station at Naran District Mansehra Cost of the Project Rs 1800 million (HDF Funded)	<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03970		Others	10,000	10,000	1,000
220590					
PS22000096		Feasibility Study Detailed Engineering Design Greater Water Supply Scheme NASHPA Block District Karak Total Cost Rs: 9583 million (OGDCL Funded)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970		Others	1,000	1,000	1,000
220912					
PS22000786		Installation of Solar Street lights at Race Course Garden and NC Flats Distt Peshawar	<u>30,000,000</u>	<u>30,000,000</u>	<u>11,497,000</u>
A03970		Others	30,000,000	30,000,000	11,497,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates	Revised Estimates	Authorized Expenditure
			2022-2023	2022-2023	JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
PS4630		Power			
Total Sub Sector Energy and Power			5,020,139,000	4,787,609,000	1,198,673,000
TOTAL SECTOR ENERGY AND POWER			5,020,139,000	4,787,609,000	1,198,673,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	36,864,681,000
Total:	36,864,681,000

ENERGY AND POWER

Energy and Power

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS4870	Power			
160372				
PS16000287	Access to Energy-Construction of MHP on rivers and tributaries (ADB/HDF Funded)	<u>2,200,000,000</u>	<u>2,200,000,000</u>	<u>266,667,000</u>
A03970	Others	2,200,000,000	2,200,000,000	266,667,000
160373				
PS16000288	Access to Energy-Construction of MHP on Canals (ADB/HDF Funded)	<u>1,500,000,000</u>	<u>1,500,000,000</u>	<u>233,333,000</u>
A03970	Others	1,500,000,000	1,500,000,000	233,333,000
160374				
PS16000289	Access to Energy-Solarization of Schools & BHUs (ADB/HDF Funded)	<u>989,000,000</u>	<u>989,000,000</u>	<u>166,667,000</u>
A03970	Others	989,000,000	989,000,000	166,667,000
170360				
PS17000481	Construction of Balakot HPP (300 MW) District Mansehra (20% HDF 80% ADB)	<u>13,000,000,000</u>	<u>2,705,000,000</u>	<u>2,166,667,000</u>
A12470	Others	13,000,000,000	2,705,000,000	2,166,667,000
170367				
PS22000471	Purchase of Land and PMU Balakot HPP 300 MW HDF Funded. Cost of the project Rs 1934.680 mn. HDF allocation for 2021-22 Rs 500 mn. HDF expenditure Rs 350 mn.	<u>177,000,000</u>		
A03970	Others	177,000,000		

NC12099(059)
FOREIGN PROJECT ASSISTANCE

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
PS4870		Power			
200090					
PS20100345		Construction of 88MW Gabral-Kalam Hydro Power Project, District Swat- Under the WB Assisted Khyber Pakhtunkhwa Hydro Power and RE Development Prog. Project Cost Rs 37065.00 mn. H	<u>2,400,000,000</u>	<u>2,400,000,000</u>	<u>1,333,333,000</u>
A12470	Others		2,400,000,000	2,400,000,000	1,333,333,000
200093					
PS20100346		Construction of 157MW Madian Hydro Power Project, District Swat- Under the WB Assisted Khyber Pakhtunkhwa Hydro Power & RE Development Programme. Project Cost Rs 77Bn. HDF Share Rs1	<u>185,000,000</u>	<u>185,000,000</u>	<u>333,333,000</u>
A12470	Others		185,000,000	185,000,000	333,333,000
200095					
PS20100348		PC-II for Hiring of Planning, Management Support Consultants & other Consultancies required for Energy Sector Development & Institutional Strengthening - under WB	<u>500,000,000</u>	<u>500,000,000</u>	<u>183,333,000</u>
A03970	Others		500,000,000	500,000,000	183,333,000
Total Sub Sector Energy and Power			20,951,000,000	10,479,000,000	4,683,333,000
TOTAL SECTOR ENERGY AND POWER			20,951,000,000	10,479,000,000	4,683,333,000

NC12066(057)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	2,773,858,000
Total:	2,773,858,000

ENERGY AND POWER

Energy and Power

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS5378	Power			
PSDP				
PS23000002	Solarization of all Types of Hospitals in Southern Districts			<u>166,667,000</u>
A03970	Others			166,667,000
PSDP				
PS21000035	Establishment of Institute of Petroleum Technology in District Karak	<u>500,000,000</u>	<u>500,000,000</u>	<u>14,924,000</u>
A03970	Others	500,000,000	500,000,000	14,924,000
Total Sub Sector Energy and Power		500,000,000	500,000,000	181,591,000
TOTAL SECTOR ENERGY AND POWER		500,000,000	500,000,000	181,591,000

NC12063(055)
CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	4,360,983,000
Total:	4,360,983,000

ENERGY AND POWER

PPP

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

NC12063(055)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates	Revised Estimates	Authorized Expenditure
			2022-2023	2022-2023	JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
PS4630		Power			
Total Sub Sector PPP			4,000	4,000	4,000
TOTAL SECTOR ENERGY AND POWER			4,000	4,000	4,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	36,864,681,000
Total:	36,864,681,000

INDUSTRIES

Industries Department

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

04 ECONOMIC AFFAIRS
044 MINING AND MANUFACTURING
0441 MANUFACTURING
044120 OTHERS

PS4806 Small Industries Development Board

110536		
PS11000396	Economic Revitalization in Khyber Pakhtunkhwa (MTDF) Assisted	<u>10,000</u>
A12470	Others	10,000

Total Sub Sector Industries Department	10,000
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TOTAL SECTOR INDUSTRIES	10,000
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**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,104,254,000
Total:	5,104,254,000

INDUSTRIES

Industries Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4838		Industries Department			
210683					
PS22000154		Modernization of Government Printing Press	<u>10,000,000</u>		<u>1,000</u>
A03970	Others		10,000,000		1,000
Total Sub Sector Industries Department			10,000,000		1,000
TOTAL SECTOR INDUSTRIES			10,000,000		1,000

NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	36,864,681,000
Total:	36,864,681,000

INDUSTRIES

TEVTA

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

04 ECONOMIC AFFAIRS
044 MINING AND MANUFACTURING
0441 MANUFACTURING
044120 OTHERS

PS4806 Small Industries Development Board

220098

PS23000005 Establishment of Two Renewable Energy Hubs /
Center in Khyber Pakhtunkhwa (KFW Assisted
Grant)

A03970 Others

1,000

1,000

Total Sub Sector TEVTA

1,000

TOTAL SECTOR INDUSTRIES

1,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,104,254,000
Total:	5,104,254,000

INDUSTRIES

TEVTA

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

09 EDUCATION AFFAIRS AND SERVICES
093 TERTIARY EDUCATION AFFAIRS AND SERVICES
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES
093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES

PS4882 TEVTA

150752

PS23000044	One Liner Provision for Improvement & Development of Technical Education			<u>25,000,000</u>
A03970	Others			25,000,000

190241

PS19001710	Reconstruction of Government Technical Vocational Center (GTVC) at Bannu	<u>191,033,000</u>	<u>95,517,000</u>	<u>18,187,000</u>
A12470	Others	191,033,000	95,517,000	18,187,000

190242

PS19001712	Recontruction of Government College of Technology (GCT) at Abbottabad	<u>100,000,000</u>	<u>50,000,000</u>	<u>106,667,000</u>
A03970	Others	100,000,000	50,000,000	106,667,000

190243

PS19001711	Reconstruction of Government College of Technology at Nowshera	<u>113,167,000</u>	<u>56,584,000</u>	<u>101,667,000</u>
A12470	Others	113,167,000	56,584,000	101,667,000

210212

PS20111721	Construction of Building for GPI GTVC (M) & GTVC (W) Matta Swat (Land Acquired)	<u>236,816,000</u>	<u>118,408,000</u>	<u>86,667,000</u>
A12470	Others	236,816,000	118,408,000	86,667,000

210213

PS20111722	Establishment of Government Polytechnic Institute Urmar Bala Peshawar	<u>5,000,000</u>		
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NC12058(050)
DEVELOPMENT

(Capital)

INDUSTRIES

TEVTA

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102		PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4882		TEVTA			
A03970	Others		5,000,000		
210215					
PS20111723		Construction of Building for Leather Technology Institute at Charsadda (Land Acquired)	<u>26,000,000</u>	<u>13,000,000</u>	<u>1,000</u>
A12470	Others		26,000,000	13,000,000	1,000
210416					
PS20111861		Establishment of Technical College for Boys at Village Mathra Peshawar (Phase-II)	<u>245,550,000</u>	<u>62,500,000</u>	<u>1,000</u>
A03970	Others		245,550,000	62,500,000	1,000
210512					
PS20111773		Up-gradation of GTVC to GPI in Battagram	<u>40,000,000</u>	<u>20,000,000</u>	<u>18,333,000</u>
A03970	Others		40,000,000	20,000,000	18,333,000
210514					
PS20111774		Up-gradation of GPI Serai Saleh Haripur to College of Technology	<u>30,000,000</u>	<u>15,000,000</u>	<u>83,557,000</u>
A03970	Others		30,000,000	15,000,000	83,557,000
220099					
PS23000045		Shifting of GPI Batkhela from Rented to Own building (Land purchase and construction of building)			<u>1,000</u>
A03970	Others				1,000
220101					
PS22000159		Upgradation of GTVC to the level of GPI at GTVC (B) Chitral	<u>10,000,000</u>		<u>50,000,000</u>
A03970	Others		10,000,000		50,000,000

**NC12058(050)
DEVELOPMENT**

(Capital)

INDUSTRIES

TEVTA

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates	Revised Estimates	Authorized Expenditure
			2022-2023	2022-2023	JUL - OCT 2023
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102		PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS4882		TEVTA			
Total Sub Sector TEVTA			997,566,000	431,009,000	490,081,000

NC12058(050)
DEVELOPMENT

(Capital)

INDUSTRIES

EZDMC

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

NC12058(050)
DEVELOPMENT

(Capital)

INDUSTRIES

Small Industries Development Board

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

Rs

Rs

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

PS4767 Industries Department

220533

PS23000043 Rehabilitation and upgradation of SIDBs
existing SIEs in Khyber Pakhtunkhwa

1,000

A03970 Others

1,000

**Total Sub Sector Small Industries
Development Board**

1,000

NC12058(050)
DEVELOPMENT

(Capital)

INDUSTRIES

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS4838		Industries Department			
220793					
PS22000155	F/S and Establishment of Coal Briquetting Industry in Darra Adam Khel		<u>1,000</u>		
A03970	Others		1,000		
220794					
PS22000156	F/S and Establishment of Soapstone Processing Unit in District Kurram		<u>1,000</u>		
A03970	Others		1,000		
220795					
PS22000157	Establishment of Green Hydrogen Plant in Khyber-Pakhtunkhwa		<u>1,000</u>		
A03970	Others		1,000		
220796					
PS22000158	Establishment of Economic Zone in Daraban		<u>1,000</u>		
A03970	Others		1,000		
Total Sub Sector PPP			4,000		
TOTAL SECTOR INDUSTRIES			1,097,571,000	431,010,000	490,083,000

NC12062(054)
HEALTH SERVICES

	Rs
Charged:	
Voted:	2,469,915,000
Total:	2,469,915,000

POPULATION WELFARE

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074107	POPULATION WELFARE MEASURES			
PS4658	Population Welfare			
220149				
PS22000797	Establishment of Regional Training Institute Bannu	<u>34,000,000</u>	<u>34,000,000</u>	<u>1,000</u>
A03970	Others	34,000,000	34,000,000	1,000
Total Sub Sector Population Welfare		34,000,000	34,000,000	1,000
TOTAL SECTOR POPULATION WELFARE		34,000,000	34,000,000	1,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,104,254,000
Total:	5,104,254,000

Establishment & Administration

Administration

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5339				
120886				
PS20100076	Design and Construction of Govt Officers Residences at Race Course Garden Peshawar	<u>20,000,000</u>	<u>10,000,000</u>	<u>3,333,000</u>
A12470	Others	20,000,000	10,000,000	3,333,000
130406				
PS20100083	F/S Design and Construction of Residential/Non Residential Building in Khyber Pakhtunkhwa S/H: District Peshawar (Phase-I)	<u>30,000,000</u>	<u>15,000,000</u>	<u>3,333,000</u>
A12470	Others	30,000,000	15,000,000	3,333,000
140837				
PS20100077	Construction of Hanger for MI-17 at Peshawar Airport	<u>30,000,000</u>	<u>1,795,000</u>	<u>13,333,000</u>
A12470	Others	30,000,000	1,795,000	13,333,000
140839				
PS20100084	Strengthening & Capacity Building of Estate Office Transport Section Administration Department	<u>5,000,000</u>	<u>2,500,000</u>	<u>1,000</u>
A12470	Others	5,000,000	2,500,000	1,000
140847				
PS20100078	F S and Master Plan for Race Course Garden (RCG) Peshawar	<u>4,000,000</u>	<u>2,000,000</u>	<u>1,833,000</u>
A12470	Others	4,000,000	2,000,000	1,833,000

NC12058(050)
DEVELOPMENT

(Capital)

Establishment & Administration

Administration

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5339					
150214					
PS20100079		Construction of Cafeteria/Car parking masjid in Provincial Assembly Building at Khyber road Peshawar	<u>62,869,000</u>	<u>31,435,000</u>	<u>11,667,000</u>
A12470	Others		62,869,000	31,435,000	11,667,000
150538					
PS20100085		Strengthening/Capacity Building of Directorate of Anti-Corruption Establishment	<u>10,000,000</u>	<u>5,000,000</u>	<u>5,667,000</u>
A12470	Others		10,000,000	5,000,000	5,667,000
160616					
PS20100080		Strengthening & Capacity Building of Peshawar Flying Club	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others		1,000	1,000	1,000
170549					
PS20100087		Design of Chief Minister's Office and Conference Hall/Interior Decoration on main Block (First Floor) at Khyber Pakhtunkhwa House Islamabad	<u>5,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
A03970	Others		5,000,000	5,000,000	10,000,000
220562					
PS22000102		Construction of Hostel External & Internal Electrification and Gas Fire Fighting System Lumpsum Plumbing works Development Charges and Detail Supervision	<u>10,000,000</u>		<u>16,667,000</u>
A03970	Others		10,000,000		16,667,000

NC12058(050)
DEVELOPMENT

(Capital)

Establishment & Administration

Administration

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5339					
220564					
PS22000103		Construction of District Administration Residences in District Peshawar	<u>31,000,000</u>		<u>10,000,000</u>
A03970	Others		31,000,000		10,000,000
220663					
PS22000104		Construction of multistory residential complex for District departments Mingora Swat	<u>68,780,000</u>		<u>1,000</u>
A03970	Others		68,780,000		1,000
220744					
PS22000105		Infrastructure and beautification works at Civil Officer Mess	<u>15,000,000</u>		<u>6,667,000</u>
A03970	Others		15,000,000		6,667,000
220913					
PS23000026		F/S and Construction of Additional Office Block at Provincial Assembly Peshawar			<u>6,667,000</u>
A03970	Others				6,667,000
Total Sub Sector Administration			291,650,000	72,731,000	89,170,000
TOTAL SECTOR Establishment & Administration			291,650,000	72,731,000	89,170,000

NC12058(050)
DEVELOPMENT

(Capital)

ST&IT

Science and Technology

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

Rs

Rs

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

PS4903 **Information Technology**

220855

PS23000085 Feasibility study and establishment of Mardan
Institute of IT and Applied sciences

1,667,000

A03970 Others

1,667,000

Total Sub Sector Science and Technology

1,667,000

NC12058(050)
DEVELOPMENT

(Capital)

ST&IT

Information Technology Board (KPITB)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS4903		Information Technology			
210532					
PS23000080		F/S and Establishment of Special Technology			<u>10,900,000</u>
		Zone Mardan			
A03970		Others			10,900,000
210652					
PS23000081		F/S design and Establishment of IT Park			<u>1,785,000</u>
		Abbottabad			
A03970		Others			1,785,000
210684					
PS20111854		Establishment of Digital City Haripur	<u>340,073,000</u>	<u>160,062,000</u>	<u>96,462,000</u>
A03970		Others	340,073,000	160,062,000	96,462,000
210687					
PS20112175		Digital Economy and Skill Center (DESC)			<u>40,000,000</u>
		Shankar Campus Mardan			
A03970		Others			40,000,000
210697					
PS23000082		F/S Design & Construction of Gandhara Digital			<u>35,333,000</u>
		Complexes at Peshawar & Swat			
A03970		Others			35,333,000
210698					
PS20111820		Establishment of CFCs in Khyber Pakhtunkhwa			<u>40,000,000</u>
A03970		Others			40,000,000
220538					
PS23000083		F/S and Establishment of Special Technology			<u>1,000</u>
		Zone in Southern Region of Khyber Pakhtunkhwa			
A03970		Others			1,000

**NC12058(050)
DEVELOPMENT**

(Capital)

ST&IT

Information Technology Board (KPITB)

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

Rs

Rs

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

PS4903 Information Technology

220650

PS22000706 Digitization (e-Governance) of Khyber
Pakhtunkhwa (KFW Assisted)

1,000

A03970 Others

1,000

Total Sub Sector Information Technology Board (KPITB)	340,074,000	160,062,000	224,481,000
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TOTAL SECTOR ST&IT	340,074,000	160,062,000	226,148,000
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NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	36,864,681,000
Total:	36,864,681,000

ST&IT

Information Technology Board (KPITB)

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

Rs

Rs

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

PS5256 Information Technology

220650

PS22000477	Digitization (e-Governance) of Khyber Pakhtunkhwa (KFW Assisted)	<u>1,000</u>	<u>195,000,000</u>
A03970	Others	1,000	195,000,000

Total Sub Sector Information Technology Board (KPITB)	1,000	195,000,000
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TOTAL SECTOR ST&IT	1,000	195,000,000
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521

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,104,254,000
Total:	5,104,254,000

ST&IT

PPP

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

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

PS4715 Science and Technology

210725

PS23000084	Feasibility and Establishment of IT Parks in Khyber Pakhtunkhwa(cost= 300 Million)	<u>4,667,000</u>
A03970	Others	4,667,000

Total Sub Sector PPP	4,667,000
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TOTAL SECTOR ST&IT	4,667,000
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NC12099(059)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	36,864,681,000
Total:	36,864,681,000

TRANSPORT

Transport

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045201	ADMINISTRATION			
PS5188	Transport			
130525				
PS17000501	Construction of Peshawar Mass Transit System (Bus Rapid Tranist) (ADB Assisted)	<u>6,873,000,000</u>	<u>4,175,000,000</u>	<u>899,333,000</u>
A12470	Others	6,873,000,000	4,175,000,000	899,333,000
Total Sub Sector Transport		6,873,000,000	4,175,000,000	899,333,000
TOTAL SECTOR TRANSPORT		6,873,000,000	4,175,000,000	899,333,000

**NC12058(050)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,104,254,000
Total:	5,104,254,000

TRANSPORT

Transport

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

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0452 ROAD TRANSPORT
045201 ADMINISTRATION

PS5189 Transport

130525

PS13000534	Construction of Peshawar Mass Transit System (Bus Rapid Transit) (ADB Assisted).	<u>10,000</u>	<u>33,000</u>
A12470	Others	10,000	33,000

160147

PS23000108	Establishment of Transport Inspection Stations in Khyber Pakhtunkhwa		<u>11,921,000</u>
A03970	Others		11,921,000

200077

PS20100200	Construction & Establishment of Transport Complex at GT Road Peshawar (Own Sources)	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000

200078

PS20100201	Establishment of RTI office at Bannu and Swat (Own Sources)	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000

Total Sub Sector Transport		12,000	11,956,000
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NC12058(050)
DEVELOPMENT

(Capital)

TRANSPORT

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045201		ADMINISTRATION			
PS5189		Transport			
210726					
PS23000107		Feasibility and Establishment of Trucking Terminals in Khyber Pakhtunkhwa			<u>15,000,000</u>
A03970		Others			15,000,000
220813					
PS22000267		Feasibility Study & Establishment of vehicle fitness and emission testing certification system in Khyber Pakhtunkhwa	<u>1,000</u>		
A03970		Others	1,000		
220814					
PS22000268		Feasibility Study and Establishment of Electric Vehicle Charging Infrastructure	<u>1,000</u>		
A03970		Others	1,000		
Total Sub Sector PPP			2,000		15,000,000
TOTAL SECTOR TRANSPORT			14,000		26,956,000

NC12059(051)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	9,953,349,000
Total:	9,953,349,000

BOARD OF REVENUE

BOARD OF REVENUE

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS4787	BOR			
140586				
PS14000709	Establishment of Service Delivery Centres in Khyber Pakhtunkhwa.	<u>55,599,000</u>	<u>27,800,000</u>	<u>30,000,000</u>
A03970	Others	55,599,000	27,800,000	30,000,000
220898				
PS23000015	Completion of balance/leftover ERRAs schemes in Khyber Pakhtunkhwa			<u>1,000</u>
A03970	Others			1,000
220907				
PS22000780	Improvement of Offices and Upgradation of Conference Room with IT/VideoCon facilities at Board of Revenue.	<u>10,000,000</u>		
A03970	Others	10,000,000		
Total Sub Sector BOARD OF REVENUE		65,599,000	27,800,000	30,001,000

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(Capital)

BOARD OF REVENUE

BOR Buildings

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042102		LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS4787		BOR			
140977					
PS20100016		F S Design & Construction of Sub-Divisional Complex at Jehangira Nowshera and Besham Shangla	<u>2,251,000</u>	<u>1,126,000</u>	<u>3,333,000</u>
A12470	Others		2,251,000	1,126,000	3,333,000
150484					
PS20100013		Construction of Deputy Commissioner Office cum Residence Battagram	<u>3,631,000</u>	<u>1,816,000</u>	<u>3,710,000</u>
A12470	Others		3,631,000	1,816,000	3,710,000
160499					
PS20100017		Provision for Rehabilitation of Disaster Affected Government Buildings	<u>10,870,000</u>	<u>5,435,000</u>	<u>3,623,000</u>
A12470	Others		10,870,000	5,435,000	3,623,000
160613					
PS20100009		Construction of Deputy Commissioner Office i c Hall in District Malakand	<u>1,000</u>	<u>1,000</u>	<u>6,173,000</u>
A12470	Others		1,000	1,000	6,173,000
170168					
PS20100014		Reconstruction of Damaged DC's Main Office Tehsil Building Mansehra	<u>31,011,000</u>	<u>15,506,000</u>	<u>20,000,000</u>
A12470	Others		31,011,000	15,506,000	20,000,000
170169					
PS20100018		Construction of Tehsil Building Haripur Shabqadar Charsadda and Bakka Khel Bannu	<u>31,011,000</u>	<u>15,506,000</u>	<u>20,000,000</u>
A12470	Others		31,011,000	15,506,000	20,000,000

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BOARD OF REVENUE

BOR Buildings

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042102		LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS4787		BOR			
170642					
PS20100012		Establishment of District Secretariat for Lower Kohistan	<u>28,255,000</u>	<u>14,128,000</u>	<u>56,667,000</u>
A12470		Others	28,255,000	14,128,000	56,667,000
170643					
PS20100019		Construction of Tehsil Complexes in Khyber Pakhtunkhwa	<u>39,355,000</u>	<u>19,678,000</u>	<u>33,333,000</u>
A12470		Others	39,355,000	19,678,000	33,333,000
180619					
PS20100008		Construction Reconstruction of Government Accommodations at District Headquarter Bannu	<u>46,460,000</u>	<u>40,000,000</u>	<u>12,669,000</u>
A12470		Others	46,460,000	40,000,000	12,669,000
190457					
PS20100011		Construction of Tehsil Administration complex at Matta Swat	<u>7,879,000</u>	<u>49,974,000</u>	<u>26,667,000</u>
A12470		Others	7,879,000	49,974,000	26,667,000
200255					
PS20100020		Construction of District Headquarter of District Upper Chitral	<u>7,715,000</u>	<u>3,858,000</u>	<u>1,000,000</u>
A12470		Others	7,715,000	3,858,000	1,000,000
200322					
PS20111644		F/S of District Secretariat Palas Kohistan	<u>2,550,000</u>	<u>1,275,000</u>	<u>3,333,000</u>
A03970		Others	2,550,000	1,275,000	3,333,000

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(Capital)

BOARD OF REVENUE

BOR Buildings

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042102		LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS4787		BOR			
210043					
PS20111710		Feasibility Study Design and Construction of Tehsil Complexes at Newly Created Tehsils of Mattani Badabher and Shah Alam at Peshawar and Lower Tanawal Abbottabad	<u>48,011,000</u>	<u>24,006,000</u>	<u>66,667,000</u>
A12470	Others		48,011,000	24,006,000	66,667,000
220591					
PS22000071		Feasibility Study Design and Construction of District Administration Blocks at District Hangu and District Lower Chitral and Tehsil Buildings at Balakot (Mansehra) and Battagram	<u>80,000,000</u>		<u>33,333,000</u>
A03970	Others		80,000,000		33,333,000
220626					
PS22000072		Rehabilitation of Commissioner Offices and Residence at DIKhan, Bannu and Kohat.	<u>20,000,000</u>		<u>16,667,000</u>
A03970	Others		20,000,000		16,667,000
220655					
PS22000070		Construction of District complex/ offices in Upper Swat	<u>137,560,000</u>		<u>1,000</u>
A03970	Others		137,560,000		1,000
220885					
PS220000694		Construction of District Secretariat Kolai Palas Kohsitan	<u>1,000</u>		<u>1,000</u>
A03970	Others		1,000		1,000

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BOARD OF REVENUE

BOR Buildings

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042102		LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS4787		BOR			
Total Sub Sector BOR Buildings			496,561,000	192,309,000	307,177,000
TOTAL SECTOR BOARD OF REVENUE			562,160,000	220,109,000	337,178,000