

**NC22071(060)**  
**EDUCATION AND TRAINING**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>305,952,000</b>
<b>Total:</b>	<b>305,952,000</b>

**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**

**PS5217**    **ELEMENTARY AND SECONDARY EDUCATION**

<b>191315</b>			
<b>PS121000314</b>	<b>170322 - Provision of Facilities in Existing Primary Schools for Early Child Education (10 per Agency &amp; 5 per FRs) [MA]</b>	<b><u>3,690,000</u></b>	<b><u>3,690,000</u></b>
-A0397	Others	3,690,000	3,690,000
<b>Total Sub Sector Primary Education</b>		<b>3,690,000</b>	<b>3,690,000</b>
<b>TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION</b>		<b>3,690,000</b>	<b>3,690,000</b>

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

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>3,149,314,000</b>
<b>Total:</b>	<b>3,149,314,000</b>

**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
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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**

**PS5302 Primary Education**

195116

PS20100381	Provision of Teachers at Primary Middle High & Higher Secondary Schools in Merged Areas (AIP)	<u>300,000,000</u>	<u>300,000,000</u>	<u>133,533,000</u>
A03970	Others	300,000,000	300,000,000	133,533,000

200076

PS23000176	Establishment of 100 Primary Schools in Merged Districts (AIP)			<u>3,333,000</u>
A03970	Others			3,333,000

220284

PS22000645	Continuation/extension of 200 community base centers (CBCs) through MAEF	<u>50,000,000</u>	<u>50,000,000</u>	<u>1,000</u>
A03970	Others	50,000,000	50,000,000	1,000

220285

PS22000646	Provision of Schools bags and Stationary in functional schools of Merged Areas	<u>50,000,000</u>	<u>50,000,000</u>	<u>1,000</u>
A03970	Others	50,000,000	50,000,000	1,000

220286

PS22000647	Continuation/extension of 200 ALP centers in Merged Areas	<u>20,000,000</u>	<u>20,000,000</u>	<u>1,000</u>
A03970	Others	20,000,000	20,000,000	1,000

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

(Revenue)

**ELEMENTARY AND SECONDARY EDUCATION**

**Primary 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**

**PS5302**    **Primary Education**

220937

**PS23000177** Establishment of Primary Schools at feasible  
sites in Merged Areas

**1,000**

A03970    Others

1,000

<b>Total Sub Sector Primary Education</b>	<b>420,000,000</b>	<b>420,000,000</b>	<b>136,870,000</b>
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<b>TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION</b>	<b>420,000,000</b>	<b>420,000,000</b>	<b>136,870,000</b>
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**NC22071(060)**  
**EDUCATION AND TRAINING**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>305,952,000</b>
<b>Total:</b>	<b>305,952,000</b>

**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
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Rs

Rs

Rs

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

**PS5217**    **ELEMENTARY AND SECONDARY EDUCATION**

191268

PS22000515	190280 - Reconstruction / Rehabilitation of fully damaged schools in Bara District Khyber under chines assistance Programme.	<u>37,144,000</u>		<u>34,000,000</u>
A03970	Others	37,144,000		34,000,000

191302

PS121000305	160464 - Grant in Aid to HQ 09 Division for Establishment of Cadet College WANA in SWA. (2019-20) [MA]	<u>64,268,000</u>	<u>64,268,000</u>	<u>27,503,000</u>
-A0397	Others	64,268,000		27,503,000
-A0397	Other highways/roads		64,268,000	

191310

PS121000306	160491 - Grand in Aid to HQ 40 Division for Establishment Cadet College at Sararogha, SWA. (2019-20) [MA]	<u>32,134,000</u>	<u>82,134,000</u>	<u>75,526,000</u>
-A0397	Others	32,134,000		75,526,000
-A0397	Other highways/roads		82,134,000	

191383

PS121000338	160435 - Standardization of exiting 21 HSS under QIP in Tribal Districts of Merged Areas [MA]	<u>50,000,000</u>	<u>50,000,000</u>	<u>6,667,000</u>
-A0397	Others	50,000,000	50,000,000	6,667,000

**NC22071(060)**  
**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 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
<b>09</b>		<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>091</b>		<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>			
<b>0911</b>		<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>			
<b>091102</b>		<b>PRIMARY</b>			
<b>PS5217</b>		<b>ELEMENTARY AND SECONDARY EDUCATION</b>			
<b>210332</b>					
<b>PS121000331</b>		<b>Introduction of Digital Literacy Programme in Selected Public Schools in Newly Merged Districts</b>	<b><u>38,523,000</u></b>	<b><u>38,523,000</u></b>	<b><u>12,151,000</u></b>
-A0397	Others		38,523,000	38,523,000	12,151,000
<b>220574</b>					
<b>PS22000516</b>		<b>Incentives for best performing students from class 1 to class 8th in Merged areas schools</b>	<b><u>500,000,000</u></b>	<b><u>500,000,000</u></b>	<b><u>1,000</u></b>
A03970	Others		500,000,000	500,000,000	1,000
<b>Total Sub Sector Secondary Education</b>			<b>722,069,000</b>	<b>734,925,000</b>	<b>155,848,000</b>
<b>TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION</b>			<b>722,069,000</b>	<b>734,925,000</b>	<b>155,848,000</b>

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

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>3,149,314,000</b>
<b>Total:</b>	<b>3,149,314,000</b>

**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>			
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>			
<b>091103</b>	<b>ADMINISTRATION</b>			
<b>PS5303</b>	<b>Secondary Education</b>			
<b>191400</b>				
<b>PS23000178</b>	<b>Construction of Examination Halls in Schools on Need Basis (AIP)</b>			<b><u>3,333,000</u></b>
A03970	Others			3,333,000
<b>195114</b>				
<b>PS20100389</b>	<b>Establishment of IT labs in High &amp; Higher Secondary Schools in Merged Areas (AIP)</b>	<b><u>313,100,000</u></b>	<b><u>313,100,000</u></b>	<b><u>72,845,000</u></b>
A03970	Others	313,100,000	313,100,000	72,845,000
<b>195115</b>				
<b>PS23000179</b>	<b>Establishment of Science Labs in Mergred Areas (AIP)</b>			<b><u>3,333,000</u></b>
A03970	Others			3,333,000
<b>200070</b>				
<b>PS22000648</b>	<b>Up gradation of 70 Primary Schools to Middle level( AIP)</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	
A03970	Others	10,000,000	10,000,000	
<b>210333</b>				
<b>PS23000181</b>	<b>Provision of Stipends to Primary &amp; Secondary Schools Students (Boys &amp; Girls) in Merged Districts</b>			<b><u>40,000,000</u></b>
A03970	Others			40,000,000

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

(Revenue)

**ELEMENTARY AND SECONDARY EDUCATION**

**Secondary Education**

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
<b>09</b>		<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>091</b>		<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>			
<b>0911</b>		<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>			
<b>091103</b>		<b>ADMINISTRATION</b>			
<b>PS5303</b>		<b>Secondary Education</b>			
<b>210587</b>					
<b>PS23000180</b>		<b>Strengthening of Cadet Colleges in Merged Areas</b>			<u><b>13,000,000</b></u>
A03970		Others			13,000,000
<b>220920</b>					
<b>PS22000767</b>		<b>F/S for Establishment of Cadet College at Upper Orakzai.</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970		Others	1,000	1,000	1,000
<b>Total Sub Sector Secondary Education</b>			<b>323,101,000</b>	<b>323,101,000</b>	<b>132,512,000</b>

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

(Revenue)

**ELEMENTARY AND SECONDARY EDUCATION**

**Local Development**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates	Revised Estimates	Authorized Expenditure
			2022-2023	2022-2023	JUL - OCT 2023
			Rs	Rs	Rs
<b>09</b>		<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>091</b>		<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>			
<b>0911</b>		<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>			
<b>091102</b>		<b>PRIMARY</b>			
<b>PS5302</b>		<b>Primary Education</b>			
<b>220937</b>					
<b>PS22000766</b>		<b>Establishment of Primary Schools at feasible sites in Merged Areas</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03970	Others		1,000	1,000	
<b>Total Sub Sector Local Development</b>			<b>1,000</b>	<b>1,000</b>	
<b>TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION</b>			<b>323,102,000</b>	<b>323,102,000</b>	<b>132,512,000</b>



**NC22071(060)**  
**EDUCATION AND TRAINING**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>305,952,000</b>
<b>Total:</b>	<b>305,952,000</b>

**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
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Rs

Rs

Rs

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

**PS5217**    **ELEMENTARY AND SECONDARY EDUCATION**

191309

PS19000518	160490 Grant in Aid for free Education to FATA Students through HQ 11 Corps Peshawar during 201718	<u><b>13,530,000</b></u>	<u><b>13,530,000</b></u>	<u><b>83,932,000</b></u>
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A03970	Others	13,530,000	13,530,000	83,932,000
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191373

PS19000538	140222 Literacy for All Program in FATA (Revised)	<u><b>81,058,000</b></u>	<u><b>81,058,000</b></u>	<u><b>9,616,000</b></u>
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A03970	Others	81,058,000	81,058,000	9,616,000
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Total Sub Sector E&SE Department	<b>94,588,000</b>	<b>94,588,000</b>	<b>93,548,000</b>
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TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION	<b>94,588,000</b>	<b>94,588,000</b>	<b>93,548,000</b>
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**NC22077(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>3,149,314,000</b>
<b>Total:</b>	<b>3,149,314,000</b>

**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>092101</b>	<b>SECONDARY EDUCATION</b>			
<b>PS5301</b>	<b>E&amp;SE Department</b>			
<b>195105</b>				
<b>PS20100374</b>	<b>Provision of Basic and Missing Facilities through Parent Teacher Committee (PTCs) (AIP)</b>	<b><u>220,000,000</u></b>	<b><u>220,000,000</u></b>	<b><u>23,178,000</u></b>
A03970	Others	220,000,000	220,000,000	23,178,000
<b>210331</b>				
<b>PS121000449</b>	<b>Continuation of Basic Education Community Schools(BECS) &amp; National Commission for Human Development(NCHD) Centers in Merged Districts (AIP)</b>	<b><u>100,000,000</u></b>	<b><u>100,000,000</u></b>	<b><u>99,111,000</u></b>
-A0397	Others	100,000,000	100,000,000	99,111,000
<b>210333</b>				
<b>PS121000480</b>	<b>Provision of Stipends to Primary &amp; Secondary Students (Boys &amp; Girls) in Merged Districts</b>	<b><u>90,000,000</u></b>	<b><u>90,000,000</u></b>	
-A0397	Others	90,000,000	90,000,000	
<b>220709</b>				
<b>PS22000644</b>	<b>Innovative Interventions in Elementary &amp; Secondary Education Sector (SEPs)</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03970	Others	1,000	1,000	1,000
<b>Total Sub Sector E&amp;SE Department</b>		<b>410,001,000</b>	<b>410,001,000</b>	<b>122,290,000</b>
<b>TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION</b>		<b>410,001,000</b>	<b>410,001,000</b>	<b>122,290,000</b>

**NC22068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>404,707,000</b>
<b>Total:</b>	<b>404,707,000</b>

**INFORMATION**

**Information 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>041</b>	<b>GEN. ECONOMIC,COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0414</b>	<b>STATE TRADING</b>			
<b>041401</b>	<b>FOOD (WHEAT)</b>			
<b>PS5360</b>	<b>FOOD</b>			
<b>191596</b>				
<b>PS20100872</b>	<b>150394 - Establishment of PMU for Operationalization of Five FM Radio Stations in Merged Areas [MA]</b>	<b><u>14,671,000</u></b>	<b><u>14,671,000</u></b>	
A12470	Others	14,671,000	14,671,000	
<b>Total Sub Sector Information Department</b>		<b>14,671,000</b>	<b>14,671,000</b>	
<b>TOTAL SECTOR INFORMATION</b>		<b>14,671,000</b>	<b>14,671,000</b>	

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

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<u>3,149,314,000</u>
<b>Total:</b>	<u>3,149,314,000</u>

**INFORMATION**

**Information 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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>			
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>			
<b>083104</b>	<b>PUBLIC RELATIONS</b>			
<b>PS5318</b>	<b>Information Department</b>			
<b>200043</b>				
<b>PS20100437</b>	Establishment of Communication and Social Media Cell For Publicity of AIP Projects & Launching of Mass Awareness Campaigns in Newly Merged Areas (AIP)	<u>30,000,000</u>	<u>30,000,000</u>	<u>333,000</u>
A12470	Others	30,000,000	30,000,000	333,000
<b>200044</b>				
<b>PS20100438</b>	Up Scaling of Information Setup in Merged Districts (AIP)	<u>14,000,000</u>	<u>14,000,000</u>	<u>3,333,000</u>
A03970	Others	14,000,000	14,000,000	3,333,000
<b>Total Sub Sector Information Department</b>		<b>44,000,000</b>	<b>44,000,000</b>	<b>3,666,000</b>
<b>TOTAL SECTOR INFORMATION</b>		<b>44,000,000</b>	<b>44,000,000</b>	<b>3,666,000</b>

**NC22071(060)**  
**EDUCATION AND TRAINING**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>305,952,000</b>
<b>Total:</b>	<b>305,952,000</b>

**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**

**PS5203 HIGHER EDUCATION**

**191579**

PS121000318 160460 - Establishment of GGDC Bara, Khyber Agency. (G.D) [MA]	<u>11,228,000</u>	<u>11,228,000</u>	<u>5,223,000</u>
-A0397 Others	11,228,000	11,228,000	5,223,000

**220624**

PS22000519 Purchase of Revenue Components (Furniture Computer Lab equipment and Libraries Books etc.) for Newly established colleges in Merged Areas	<u>27,629,000</u>	<u>27,629,000</u>	<u>1,000</u>
A03970 Others	27,629,000	27,629,000	1,000

Total Sub Sector College Education	<b>38,857,000</b>	<b>38,857,000</b>	<b>5,224,000</b>
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TOTAL SECTOR HIGHER EDUCATION	<b>38,857,000</b>	<b>38,857,000</b>	<b>5,224,000</b>
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**NC22077(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>3,149,314,000</b>
<b>Total:</b>	<b>3,149,314,000</b>

**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>PS5309</b>	<b>College Education</b>			
<b>195132</b>				
<b>PS121000469</b>	Strengthening and rehabilitation of existing colleges (General + Commerce) (AIP)	<u><b>5,000,000</b></u>	<u><b>5,000,000</b></u>	<u><b>11,667,000</b></u>
-A0397	Others	5,000,000	5,000,000	11,667,000
<b>195133</b>				
<b>PS20100415</b>	Strengthening of BS Programme (AIP)	<u><b>50,000,000</b></u>	<u><b>50,000,000</b></u>	<u><b>6,667,000</b></u>
A03970	Others	50,000,000	50,000,000	6,667,000
<b>195134</b>				
<b>PS20100414</b>	Provision of Transport Facilities to Higher Educational Institutes (AIP)	<u><b>50,000,000</b></u>	<u><b>50,000,000</b></u>	<u><b>16,667,000</b></u>
A03970	Others	50,000,000	50,000,000	16,667,000
<b>195136</b>				
<b>PS20100416</b>	Performance based package for the teaching faculty (AIP)	<u><b>168,960,000</b></u>	<u><b>84,480,000</b></u>	<u><b>1,000</b></u>
A03970	Others	168,960,000	84,480,000	1,000
<b>195137</b>				
<b>PS20100417</b>	Capacity building programme for college faculty (AIP)	<u><b>45,000,000</b></u>	<u><b>45,000,000</b></u>	<u><b>5,000,000</b></u>
A03970	Others	45,000,000	45,000,000	5,000,000
<b>195138</b>				
<b>PS20100418</b>	Provision of staff to existing colleges (Commerce + General) (AIP)	<u><b>96,632,000</b></u>	<u><b>181,112,000</b></u>	<u><b>55,000,000</b></u>
A03970	Others	96,632,000	181,112,000	55,000,000

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

(Revenue)

**HIGHER EDUCATION****College Education**

<b>P./ADP NO.</b>	<b>DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2022-2023 Rs</b>	<b>Revised Estimates 2022-2023 Rs</b>	<b>Authorized Expenditure JUL - OCT 2023 Rs</b>
<b>09</b>		<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>		<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>		<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>		<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>PS5309</b>		<b>College Education</b>			
<b>200119</b>					
<b>PS121000436</b>		<b>Provision of Land and Construction of Building for exsiting Government Colleges in Merged Areas (AIP)</b>	<b><u>25,000,000</u></b>	<b><u>12,500,000</u></b>	<b><u>1,000</u></b>
-A0397	Others		25,000,000	12,500,000	1,000
<b>210354</b>					
<b>PS121000451</b>		<b>Solarization of Govt. Colleges in Merged Districts</b>	<b><u>45,000,000</u></b>	<b><u>22,500,000</u></b>	
-A0397	Others		45,000,000	22,500,000	
<b>Total Sub Sector College Education</b>			<b>485,592,000</b>	<b>450,592,000</b>	<b>95,003,000</b>
<b>TOTAL SECTOR HIGHER EDUCATION</b>			<b>485,592,000</b>	<b>450,592,000</b>	<b>95,003,000</b>

**NC22071(060)**  
**EDUCATION AND TRAINING**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>305,952,000</b>
<b>Total:</b>	<b>305,952,000</b>

**HIGHER EDUCATION**

**Commerce & Management Sciences**

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**

**PS5203 HIGHER EDUCATION**

220554				
PS22000520	Provision of Missing Facilities i.e. Furniture Computer & Equipment's and Libraries Book in Commerce College of Newly Merged Districts	<u>12,918,000</u>	<u>12,918,000</u>	<u>25,000,000</u>
A03970	Others	12,918,000	12,918,000	25,000,000
<b>Total Sub Sector Commerce &amp; Management Sciences</b>		<b>12,918,000</b>	<b>12,918,000</b>	<b>25,000,000</b>



**NC22071(060)**  
**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
<b>09</b>		<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>		<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>		<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>		<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>PS5203</b>		<b>HIGHER EDUCATION</b>			
<b>191569</b>					
<b>PS121000320</b>	<b>140360</b>	<b>- Establishment of PMU for Establishment of FATA University. [MA]</b>	<b><u>58,992,000</u></b>	<b><u>58,992,000</u></b>	<b><u>19,664,000</u></b>
-A0397	Others		58,992,000	58,992,000	19,664,000
<b>220475</b>					
<b>PS22000521</b>	<b>Establishment of University in Bajur</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>6,667,000</u></b>
A03970	Others		10,000	10,000	6,667,000
<b>Total Sub Sector University Education</b>			<b>59,002,000</b>	<b>59,002,000</b>	<b>26,331,000</b>
<b>TOTAL SECTOR HIGHER EDUCATION</b>			<b>71,920,000</b>	<b>71,920,000</b>	<b>51,331,000</b>

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

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>3,149,314,000</b>
<b>Total:</b>	<b>3,149,314,000</b>

**HIGHER EDUCATION**

**University 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>PS5311</b>	<b>University Education</b>			
<b>191585</b>				
<b>PS121000475</b>	<b>F/S &amp; Establishment/Upgradation of Colleges/Universities/Campuses in Merged Areas (AIP)</b>	<b><u>5,298,000</u></b>	<b><u>15,649,000</u></b>	<b><u>4,586,000</u></b>
-A0397	Others	5,298,000	15,649,000	4,586,000
<b>Total Sub Sector</b>	<b>University Education</b>	<b>5,298,000</b>	<b>15,649,000</b>	<b>4,586,000</b>
<b>TOTAL SECTOR</b>	<b>HIGHER EDUCATION</b>	<b>5,298,000</b>	<b>15,649,000</b>	<b>4,586,000</b>

**NC22071(060)**  
**EDUCATION AND TRAINING**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>305,952,000</b>
<b>Total:</b>	<b>305,952,000</b>

**HIGHER EDUCATION**

**Higher Education 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>PS5203</b>	<b>HIGHER EDUCATION</b>			
<b>191578</b>				
<b>PS19000687</b>	<b>160459 Award of In Land Scholarships to FATA Students During (201718)</b>	<b><u>128,535,000</u></b>	<b><u>65,259,000</u></b>	<b><u>1,000</u></b>
A03970	Others	128,535,000	65,259,000	1,000
<b>Total Sub Sector Higher Education Department</b>		<b>128,535,000</b>	<b>65,259,000</b>	<b>1,000</b>
<b>TOTAL SECTOR HIGHER EDUCATION</b>		<b>128,535,000</b>	<b>65,259,000</b>	<b>1,000</b>

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

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>3,149,314,000</b>
<b>Total:</b>	<b>3,149,314,000</b>

**HIGHER EDUCATION**

**Higher Education 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>PS5309</b>	<b>College Education</b>			
<b>191583</b>				
<b>PS20100419</b>	<b>Introduction of BS Program in Colleges in all Tribal Districts (AIP)</b>	<b>90,460,000</b>	<b>90,460,000</b>	<b>3,667,000</b>
A03970	Others	90,460,000	90,460,000	3,667,000
<b>195127</b>				
<b>PS20100420</b>	<b>Provision of Stipends and scholarships for students of Merged Areas (AIP)</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>3,333,000</b>
A03970	Others	50,000,000	50,000,000	3,333,000
<b>210592</b>				
<b>PS22000658</b>	<b>Development of Education City at Barwand Mehsud Area District South Waziristan</b>	<b>45,000,000</b>	<b>45,000,000</b>	<b>10,000,000</b>
A03970	Others	45,000,000	45,000,000	10,000,000
<b>Total Sub Sector Higher Education Department</b>		<b>185,460,000</b>	<b>185,460,000</b>	<b>17,000,000</b>
<b>TOTAL SECTOR HIGHER EDUCATION</b>		<b>185,460,000</b>	<b>185,460,000</b>	<b>17,000,000</b>

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

(Revenue)

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**HOUSING**

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**Housing**

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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			
PS5410		Housing			
210682					
PS121000456	F/S and Establishment of Housing Colonies in		<u>45,000,000</u>	<u>45,000,000</u>	
	Merged Areas				
-A0397	Others		45,000,000	45,000,000	
Total Sub Sector Housing			45,000,000	45,000,000	
TOTAL SECTOR HOUSING			45,000,000	45,000,000	

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

(Revenue)

**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
<b>07</b>	<b>HEALTH</b>				
<b>073</b>	<b>HOSPITAL SERVICES</b>				
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>				
<b>PS5306</b>	<b>General Hospitals</b>				
<b>195161</b>					
<b>PS20100400</b>	<b>Addition of 100 Specialists (Consultants) for Health Facilities in Merged Districts (AIP)</b>		<u><b>300,000,000</b></u>	<u><b>280,000,000</b></u>	<u><b>33,333,000</b></u>
A03970	Others		300,000,000	280,000,000	33,333,000
<b>195162</b>					
<b>PS20100401</b>	<b>Provision of Doctors at Health Facilities in Merged Districts (AIP)</b>		<u><b>559,694,000</b></u>	<u><b>559,694,000</b></u>	<u><b>166,667,000</b></u>
A03970	Others		559,694,000	559,694,000	166,667,000
<b>195163</b>					
<b>PS20100402</b>	<b>Provision of EMOs at Secondary Hospitals in Merged Areas</b>		<u><b>300,000,000</b></u>	<u><b>300,000,000</b></u>	<u><b>50,000,000</b></u>
A03970	Others		300,000,000	300,000,000	50,000,000
<b>195166</b>					
<b>PS20100403</b>	<b>PPPs for 06 Type D Hospitals of Merged Areas through Health Foundation (AIP)</b>		<u><b>573,065,000</b></u>	<u><b>573,065,000</b></u>	<u><b>117,382,000</b></u>
A03970	Others		573,065,000	573,065,000	117,382,000
<b>210286</b>					
<b>PS23000183</b>	<b>Provision of Express Lines to Cat-D Hospitals in Merged Areas (AIP)</b>				<u><b>88,667,000</b></u>
A03970	Others				88,667,000
<b>210287</b>					
<b>PS121000448</b>	<b>Revamping of Secondary Health Facilities including Improvement of Accident and Emergency Units in Newly Merged Districts (AIP)</b>		<u><b>200,000,000</b></u>	<u><b>100,000,000</b></u>	<u><b>16,667,000</b></u>
-A0397	Others		200,000,000	100,000,000	16,667,000

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

(Revenue)

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**HEALTH**

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**General Hospitals**

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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
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Rs

Rs

Rs

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

PS5306      General Hospitals

210289

PS23000184   Establishment of Paraplegic Center in Merged  
Areas (AIP)

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**48,667,000**

A03970      Others

48,667,000

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Total Sub Sector General Hospitals

1,932,759,000

1,812,759,000

521,383,000

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

(Revenue)

**HEALTH****Medical Education and Training**

<b>P./ADP NO.</b>	<b>DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Authorized Expenditure JUL - OCT 2023</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>		<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>		<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>		<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102</b>		<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES</b>			
<b>PS5307</b>		<b>Medical Education and Training</b>			
<b>200096</b>					
<b>PS121000434</b>		<b>Expansion/Upgradation of Khyber Girls Medical College Peshawar for additional students of Merged Districts (AIP)</b>	<b><u>40,000,000</u></b>	<b><u>40,000,000</u></b>	<b><u>16,667,000</u></b>
-A0397	Others		40,000,000	40,000,000	16,667,000
<b>Total Sub Sector Medical Education and Training</b>			<b>40,000,000</b>	<b>40,000,000</b>	<b>16,667,000</b>



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

(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
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Rs

Rs

Rs

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

**PS5308 Preventive Programme**

195147

**PS20100411 Topping -up of MNCH Program (AIP)**

A03970 Others

**200,000,000**

200,000,000

**190,000,000**

190,000,000

**33,333,000**

33,333,000

195148

**PS20100412 Strengthening of National Program (NP) for Family Planning (AIP)**

A03970 Others

**200,000,000**

200,000,000

**200,000,000**

200,000,000

**50,000,000**

50,000,000

195153

**PS20100413 Strengthening of EPI Programme (AIP)**

A03970 Others

**200,000,000**

200,000,000

**200,000,000**

200,000,000

**33,333,000**

33,333,000

**Total Sub Sector Preventive Programme****600,000,000****590,000,000****116,666,000**

NC22077(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(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
<b>07</b>		<b>HEALTH</b>			
<b>073</b>		<b>HOSPITAL SERVICES</b>			
<b>0731</b>		<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>		<b>GENERAL HOSPITAL SERVICES</b>			
<b>PS5305</b>		<b>Basic Health</b>			
<b>195142</b>					
<b>PS20100395</b>		<b>Rural Ambulance Service for Expectant Mothers in Merged Areas (AIP)</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>49,840,000</b></u>
A03970	Others		1,000	1,000	49,840,000
<b>195144</b>					
<b>PS20110501</b>		<b>Provision of SBA Services &amp; Revamping&amp;Rehabilitation of Existing of BHUs in Merged Areas (AIP)</b>	<u><b>87,299,000</b></u>	<u><b>67,299,000</b></u>	<u><b>16,667,000</b></u>
A03970	Others		87,299,000	67,299,000	16,667,000
<b>195164</b>					
<b>PS20100396</b>		<b>Provision of Nurses &amp; Paramedics for Health Facilities in Merged Districts (AIP)</b>	<u><b>100,000,000</b></u>	<u><b>350,000,000</b></u>	<u><b>200,000,000</b></u>
A03970	Others		100,000,000	350,000,000	200,000,000
<b>220712</b>					
<b>PS22000657</b>		<b>Innovative Interventions in Health Sector (SEPs)</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		1,000	1,000	1,000
<b>220915</b>					
<b>PS22000769</b>		<b>Upgradation of Feasible health facilities in Merged Areas</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03970	Others		1,000	1,000	
<b>220916</b>					
<b>PS22000770</b>		<b>Upgradation of RHC to Cat-D Hospital at Tehsil Barang District Bajaur.</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03970	Others		1,000	1,000	

NC22077(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(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			
PS5305		Basic Health			
220917					
PS22000771		Upgradation of Parachinar DHQ Hospital District Kurram	<u>1,000</u>	<u>1,000</u>	
A03970		Others	1,000	1,000	
221001					
PS23000182		Provision of salaries/operational cost to the Regularized Projects of Health Sector Newly Merged Districts for the financial year 2022-23			<u>191,126,000</u>
A03970		Others			191,126,000
Non-ADP					
PS22NAD007		Non-ADP Provision of Salaries/Operational Cost to the Regularized Projects of Health Sector Newly Merged Districts for CFY 2022-23		<u>335,936,000</u>	
A03970		Others		335,936,000	
Total Sub Sector Basic Health			187,304,000	753,240,000	457,634,000
TOTAL SECTOR HEALTH			2,760,063,000	3,195,999,000	1,112,350,000

**NC22072(060)**  
**HEALTH SERVICES**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>9,065,000</b>
<b>Total:</b>	<b>9,065,000</b>

**HEALTH**

**Basic Health**

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

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

PS5201 HEALTH

191537				
PS19000656	990088 Award of Scholarships to Tribal Medical Students(Revised)	<u>15,994,000</u>	<u>15,994,000</u>	<u>9,064,000</u>
A03970	Others	15,994,000	15,994,000	9,064,000
<b>Total Sub Sector Basic Health</b>		<b>15,994,000</b>	<b>15,994,000</b>	<b>9,064,000</b>

**NC22072(060)**  
**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			
PS5201		HEALTH			
220783					
PS22000518		Feasibility Study and Establishment of Electro Medical workshops in merged districts	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
Total Sub Sector PPP			1,000	1,000	1,000
TOTAL SECTOR HEALTH			15,995,000	15,995,000	9,065,000

**NC22068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>404,707,000</b>
<b>Total:</b>	<b>404,707,000</b>

**MINES AND MINERALS**

**Mines and Minerals**

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
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS  
044 MINING AND MANUFACTURING  
0441 MANUFACTURING  
044120 OTHERS

PS5204 MINES AND MINERALS

220580

PS22000523	Welfare Programme for the Mines Labour of the Merged Districts	<u>38,561,000</u>	<u>38,561,000</u>	<u>1,000</u>
A03970	Others	38,561,000	38,561,000	1,000

Total Sub Sector Mines and Minerals	38,561,000	38,561,000	1,000
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TOTAL SECTOR MINES AND MINERALS	38,561,000	38,561,000	1,000
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**NC22077(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>3,149,314,000</b>
<b>Total:</b>	<b>3,149,314,000</b>

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>PS5319</b>	<b>Mines and Minerals</b>			
<b>220581</b>				
<b>PS22000674</b>	Soft loan programme to facilitate mechanized mining and infrastructure development (shingle road) in NMDs	<u><b>20,000,000</b></u>	<u><b>20,000,000</b></u>	
A03970	Others	20,000,000	20,000,000	
<b>220715</b>				
<b>PS22000675</b>	Innovative Interventions in Mines & Minerals Sector (SEPs)	<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others	1,000	1,000	1,000
<b>Total Sub Sector Mines and Minerals</b>		<b>20,001,000</b>	<b>20,001,000</b>	<b>1,000</b>
<b>TOTAL SECTOR MINES AND MINERALS</b>		<b>20,001,000</b>	<b>20,001,000</b>	<b>1,000</b>

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

(Revenue)

**LABOUR**

**Labour**

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
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>044</b>		<b>MINING AND MANUFACTURING</b>			
<b>0441</b>		<b>MANUFACTURING</b>			
<b>044105</b>		<b>ADMINISTRATION</b>			
<b>PS4951</b>		<b>Labour Welfare</b>			
<b>220527</b>					
<b>PS22000667</b>		<b>Extension and strengthening of Labour Welfare and Regulatory Regime in Merged Areas.</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A03970	Others		1,000	1,000	
<b>Total Sub Sector Labour</b>			<b>1,000</b>	<b>1,000</b>	
<b>TOTAL SECTOR LABOUR</b>			<b>1,000</b>	<b>1,000</b>	



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

(Revenue)

**DRINKING WATER & SANITATION**

**Drinking Water & Sanitation(District Pro**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates	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)			
PS5408		Drinking Water & Sanitation Programme)			
220708					
PS22000636		Innovative Interventions in DWSS Sector (SEPs)	<u>1,000</u>	<u>1,000</u>	
A03970		Others	1,000	1,000	
<b>Total Sub Sector Drinking Water &amp; Sanitation(District Programme)</b>			<b>1,000</b>	<b>1,000</b>	

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

(Revenue)

**DRINKING WATER & SANITATION**

**Drinking Water Supply (Provincial)**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates	Revised Estimates	Authorized Expenditure
			2022-2023	2022-2023	JUL - OCT 2023
			Rs	Rs	Rs
<b>05</b>		<b>ENVIRONMENT PROTECTION</b>			
<b>052</b>		<b>WASTE WATER MANAGEMENT</b>			
<b>0521</b>		<b>WASTE WATER MANAGEMENT</b>			
<b>052102</b>		<b>WORKS (RURAL)</b>			
<b>PS5408</b>		<b>Drinking Water &amp; Sanitation Programme)</b>			
<b>220720</b>					
<b>PS22000640</b>		<b>Rehabilitation &amp; solarization of existing non-functional DWSSs</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03970	Others		1,000	1,000	
<b>220721</b>					
<b>PS22000641</b>		<b>Small DWSSs for scattered/less dense populations</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03970	Others		1,000	1,000	
<b>220722</b>					
<b>PS22000637</b>		<b>Drainage Sewerage and waste water treatment</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03970	Others		1,000	1,000	
<b>220723</b>					
<b>PS22000642</b>		<b>Construction of wastewater treatment plants in Urban Centres</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03970	Others		1,000	1,000	
<b>220724</b>					
<b>PS22000643</b>		<b>Ground Water Recharge and rain water harvesting</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03970	Others		1,000	1,000	
<b>Total Sub Sector Drinking Water Supply (Provincial)</b>			<b>5,000</b>	<b>5,000</b>	
<b>TOTAL SECTOR DRINKING WATER &amp; SANITATION</b>			<b>6,000</b>	<b>6,000</b>	

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

(Revenue)

**HOME****Police**

<b>P./ADP NO.</b>	<b>DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2022-2023 Rs</b>	<b>Revised Estimates 2022-2023 Rs</b>	<b>Authorized Expenditure JUL - OCT 2023 Rs</b>
<b>03</b>		<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>032</b>		<b>POLICE</b>			
<b>0321</b>		<b>POLICE</b>			
<b>032102</b>		<b>PROVINCIAL POLICE</b>			
<b>PS5313</b>		<b>Police</b>			
<b>195239</b>					
<b>PS20100426</b>		<b>Training Programs for Police and Levies along with necessary equipments (AIP)</b>	<b><u>149,233,000</u></b>	<b><u>149,233,000</u></b>	<b><u>24,833,000</u></b>
A03970	Others		149,233,000	149,233,000	24,833,000
<b>210042</b>					
<b>PS121000470</b>		<b>Strengthening of Counter Terrorism Department in Newly Merged Districts</b>	<b><u>200,000,000</u></b>	<b><u>200,000,000</u></b>	<b><u>66,667,000</u></b>
-A0397	Others		200,000,000	200,000,000	66,667,000
<b>210202</b>					
<b>PS121000445</b>		<b>Security of Khyber Spinal Route</b>	<b><u>95,280,000</u></b>	<b><u>95,280,000</u></b>	
-A0397	Others		95,280,000	95,280,000	
<b>Total Sub Sector Police</b>			<b>444,513,000</b>	<b>444,513,000</b>	<b>91,500,000</b>

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

(Revenue)

**HOME**

**Prisons**

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)			
PS5408		Drinking Water & Sanitation Programme)			
195237					
PS22000660		Improvement of Existing Political Lockups (Sub Jails) and Providing Arms & Ammunitions along with other Necessary Equipment (AIP)	<u>30,000,000</u>	<u>30,000,000</u>	
A03970	Others		30,000,000	30,000,000	
Total Sub Sector Prisons			30,000,000	30,000,000	
TOTAL SECTOR HOME			474,513,000	474,513,000	91,500,000

**NC22068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>404,707,000</b>
<b>Total:</b>	<b>404,707,000</b>

**HOME**

**HTAs**

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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>PS5209</b>	<b>DEVELOPMENT</b>			
<b>191586</b>				
<b>PS19000692</b>	<b>180582 DeRadicalization/Rehabilitation Center in Tribal Districts</b>	<b><u>30,856,000</u></b>	<b><u>30,856,000</u></b>	
A12470	Others	30,856,000	30,856,000	
<b>191588</b>				
<b>PS19000694</b>	<b>030435Creation of Crisis Management Cell in FATA Secretariat</b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>	
A03970	Others	220,000	220,000	
<b>210040</b>				
<b>PS121000325</b>	<b>Computerization of Arms Licenses in the Newly Merged Districts</b>	<b><u>9,640,000</u></b>	<b><u>9,640,000</u></b>	<b><u>1,000</u></b>
-A0397	Others	9,640,000	9,640,000	1,000
<b>Total Sub Sector HTAs</b>		<b>40,716,000</b>	<b>40,716,000</b>	<b>1,000</b>
<b>TOTAL SECTOR HOME</b>		<b>40,716,000</b>	<b>40,716,000</b>	<b>1,000</b>

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

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>3,149,314,000</b>
<b>Total:</b>	<b>3,149,314,000</b>

**HOME**

**HTAs**

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
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>107</b>	<b>ADMINISTRATION</b>			
<b>1071</b>	<b>ADMINISTRATION</b>			
<b>107101</b>	<b>RELIEF MEASURES</b>			
<b>PS5312</b>	<b>HTAs</b>			
<b>195240</b>				
<b>PS20100424</b>	<b>Extension of Prosecution Services in Merged Districts (AIP)</b>	<b><u>20,000,000</u></b>	<b><u>20,000,000</u></b>	<b><u>1,000</u></b>
A03970	Others	20,000,000	20,000,000	1,000
<b>195241</b>				
<b>PS20100425</b>	<b>Extension of Parole and Probation Services in Merged Districts (AIP)</b>	<b><u>20,000,000</u></b>	<b><u>20,000,000</u></b>	<b><u>6,667,000</u></b>
A03970	Others	20,000,000	20,000,000	6,667,000
<b>220726</b>				
<b>PS22000659</b>	<b>Innovative Interventions in Home Sector (SEPs)</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A03970	Others	1,000	1,000	
<b>Total Sub Sector HTAs</b>		<b>40,001,000</b>	<b>40,001,000</b>	<b>6,668,000</b>
<b>TOTAL SECTOR HOME</b>		<b>40,001,000</b>	<b>40,001,000</b>	<b>6,668,000</b>

**NC22069(060)**  
**RURAL AND URBAN DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>61,699,000</b>
<b>Total:</b>	<b>61,699,000</b>

**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

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

**PS5208 DEVELOPMENT**

191417

PS19000553 060178Strengthening of Finance Department  
 FATA Secretariat

A03970 Others

9,000,0009,000,000

9,000,000

9,000,000

220332

PS23000142 Construction/Renovation of Treasury/District  
 Accounts Offices in Merged Districts Khyber  
 Pakhtunkhwa

A03970 Others

1,000,000

1,000,000

**Total Sub Sector Finance**

**9,000,000****9,000,000****1,000,000**

**TOTAL SECTOR FINANCE**

**9,000,000****9,000,000****1,000,000**

**NC22068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>404,707,000</b>
<b>Total:</b>	<b>404,707,000</b>

**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
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>108</b>	<b>OTHERS</b>			
<b>1081</b>	<b>OTHERS</b>			
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>			
<b>PS5222</b>	<b>SOCIAL WELFARE</b>			
<b>191857</b>				
<b>PS19000744</b>	<b>080191 Strengthening of Zakat &amp; Ushr Department FATA Secretariat (Revised)</b>	<b><u>32,912,000</u></b>	<b><u>1,912,000</u></b>	<b><u>1,000</u></b>
A03970	Others	32,912,000	1,912,000	1,000
<b>210263</b>				
<b>PS121000328</b>	<b>Establishment of 07 Child Protection Units and Provision of support to Orphans (including home based care) in Merged Districts</b>	<b><u>26,162,000</u></b>	<b><u>33,796,000</u></b>	<b><u>47,615,000</u></b>
-A0397	Others	26,162,000	33,796,000	47,615,000
<b>210734</b>				
<b>PS23000151</b>	<b>Reforms Initiative in Social Welfare</b>			<b><u>1,000</u></b>
A03970	Others			1,000
<b>220545</b>				
<b>PS22000540</b>	<b>Comprehensive Rehabilitation Centres for PWDs in District South Waziristan &amp; Bajaur.</b>	<b><u>28,920,000</u></b>	<b><u>28,920,000</u></b>	<b><u>1,000</u></b>
A03970	Others	28,920,000	28,920,000	1,000
<b>220594</b>				
<b>PS22000541</b>	<b>Establishment of Institute for Children with Speech and hearing Impairments Dara Adam Khel Sub Division Kohat.</b>	<b><u>12,854,000</u></b>	<b><u>12,854,000</u></b>	<b><u>29,716,000</u></b>
A03970	Others	12,854,000	12,854,000	29,716,000



**NC22068(060)**  
**DEVELOPMENT**

(Revenue)

**SOCIAL WELFARE**

**Social 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
10		SOCIAL PROTECTION			
108		OTHERS			
1081		OTHERS			
108101		SOCIAL WELFARE MEASURES			
PS5222		SOCIAL WELFARE			
220632					
PS22000542		Financial Assistance to Registered Civil Society Organization (CSOs) for PWDs Orphans Destitute and elderly in Merged Areas.	<u>19,280,000</u>	<u>19,280,000</u>	<u>1,000</u>
A03970	Others		19,280,000	19,280,000	1,000
Total Sub Sector Social Welfare			<b>120,128,000</b>	<b>96,762,000</b>	<b>77,335,000</b>
TOTAL SECTOR SOCIAL WELFARE			<b>120,128,000</b>	<b>96,762,000</b>	<b>77,335,000</b>

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

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>3,149,314,000</b>
<b>Total:</b>	<b>3,149,314,000</b>

**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
<b>10</b>	<b>SOCIAL PROTECTION</b>			
<b>108</b>	<b>OTHERS</b>			
<b>1081</b>	<b>OTHERS</b>			
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>			
<b>PS5322</b>	<b>Social Welfare</b>			
<b>195171</b>				
<b>PS20100448</b>	Extension of Prime Minister EHSAS Program to Merged Areas (AIP)	<u><b>45,000,000</b></u>		<u><b>1,667,000</b></u>
A03970	Others	45,000,000		1,667,000
<b>195172</b>				
<b>PS20100447</b>	Gender mainstreaming and empowerment programme (AIP)	<u><b>30,000,000</b></u>	<u><b>87,796,000</b></u>	<u><b>18,333,000</b></u>
A03970	Others	30,000,000	87,796,000	18,333,000
<b>195173</b>				
<b>PS20100449</b>	Drug Addicts Detoxification & Rehabilitation Centres at District Khyber & Orakzai (AIP)	<u><b>4,000,000</b></u>	<u><b>12,525,000</b></u>	<u><b>4,000,000</b></u>
A03970	Others	4,000,000	12,525,000	4,000,000
<b>200149</b>				
<b>PS20100450</b>	Establishment of Panagahs at Torkham District Khyber and Angoor Ada District South Waziristan (AIP)	<u><b>8,368,000</b></u>	<u><b>8,398,000</b></u>	<u><b>3,029,000</b></u>
A12470	Others	8,368,000	8,398,000	3,029,000
<b>200284</b>				
<b>PS20100451</b>	Establishment of Schools for visually impaired in District Mohmand and Khyber and hearing impaired in District South Waziristan Bajaur & Kurram (AIP)	<u><b>15,632,000</b></u>	<u><b>38,027,000</b></u>	<u><b>11,970,000</b></u>
A12470	Others	15,632,000	38,027,000	11,970,000

NC22077(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(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			
PS5322		Social Welfare			
220143					
PS22000682		Establishment of Centres for Intellectually and Physically Challenged Children in Merged Districts.	<u>17,000,000</u>	<u>17,000,000</u>	<u>1,000</u>
A03970	Others		17,000,000	17,000,000	1,000
220595					
PS22000683		Establishment of Five (05) Drug Addicts Detoxification and Rehabilitation Centers in District South Waziristan North Waziristan Kurram Bajaur and Mohmand.	<u>20,000,000</u>	<u>20,000,000</u>	<u>1,000</u>
A03970	Others		20,000,000	20,000,000	1,000
220717					
PS22000684		Innovative Interventions in Social Sector (SEPs)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
Total Sub Sector Social Welfare			140,001,000	183,747,000	39,002,000
TOTAL SECTOR SOCIAL WELFARE			140,001,000	183,747,000	39,002,000

**NC22068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>404,707,000</b>
<b>Total:</b>	<b>404,707,000</b>

**SOCIAL WELFARE**

**Women 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
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Rs

Rs

Rs

10 SOCIAL PROTECTION  
108 OTHERS  
1081 OTHERS  
108101 SOCIAL WELFARE MEASURES

PS5222 SOCIAL WELFARE

210200		
PS121000337	Provision of Assistive Devices to Persons with Disabilities, older people and deserving women in Merged Districts	<u>20,380,000</u>
-A0397	Others	20,380,000

220544				
PS22000543	Establishment of Dar-ul-Aman in District Kurram & Bajaur.	<u>12,854,000</u>	<u>12,854,000</u>	<u>1,000</u>
A03970	Others	12,854,000	12,854,000	1,000

Total Sub Sector Women Development	<b>33,234,000</b>	<b>12,854,000</b>	<b>1,000</b>
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TOTAL SECTOR SOCIAL WELFARE	<b>33,234,000</b>	<b>12,854,000</b>	<b>1,000</b>
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**NC22077(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>3,149,314,000</b>
<b>Total:</b>	<b>3,149,314,000</b>

**LAW& JUSTICE**

**Law & Justice**

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

**03 PUBLIC ORDER AND SAFETY AFFAIRS**  
**031 LAW COURTS**  
**0311 LAW COURTS**  
**031101 COURTS/JUSTICE**

**PS4952 Law & Justice**

220725

**PS22000668 Innovative Interventions in Law and Justice Sector (SEPs)**

A03970 Others

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

1,000

1,000

220750

**PS22000669 Establishment of District based Resource Centers in Newly Merged Districts**

A03970 Others

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

1,000

1,000

1,000

**Total Sub Sector Law & Justice**

**2,000****2,000****1,000**

**TOTAL SECTOR LAW& JUSTICE**

**2,000****2,000****1,000**

NC22077(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(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			
PS5299		Auqaf, Hajj, Religious & Minority Affair			
195174					
PS20100369		Special Package for mainstreaming of minorities (AIP)	<u>39,992,000</u>	<u>39,992,000</u>	<u>12,000,000</u>
A03970		Others	39,992,000	39,992,000	12,000,000
200059					
PS20100371		Provision of small grants for minority people for establishment of enterprises & startups (AIP)	<u>20,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
A03970		Others	20,000,000	20,000,000	10,000,000
Total Sub Sector Minority Affairs			<b>59,992,000</b>	<b>59,992,000</b>	<b>22,000,000</b>
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS			<b>59,992,000</b>	<b>59,992,000</b>	<b>22,000,000</b>

**NC22068(060)**  
**DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>404,707,000</b>
<b>Total:</b>	<b>404,707,000</b>

**AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR**

**Religious 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>PS5211</b>	<b>AUQAF HAJJ RELIGIOUS &amp; MINORITY AFFAIRS</b>			
<b>210386</b>				
<b>PS121000332</b>	Provision of Small Grants for Deeni Madaris Students of Merged Areas for Establishment of Small-Scale Businesses / Startups.	<u><b>16,067,000</b></u>	<u><b>16,067,000</b></u>	<u><b>30,130,000</b></u>
-A0397	Others	16,067,000	16,067,000	30,130,000
<b>210387</b>				
<b>PS121000333</b>	Skill Development of Deeni Madaris Students of Merged Areas.	<u><b>125,000,000</b></u>	<u><b>125,000,000</b></u>	<u><b>29,870,000</b></u>
-A0397	Others	125,000,000	125,000,000	29,870,000
<b>210388</b>				
<b>PS23000141</b>	Construction of EidGahs & Janazgahs in Merged Areas			<u><b>1,000</b></u>
A03970	Others			1,000
<b>Total Sub Sector Religious Affairs</b>		<b>141,067,000</b>	<b>141,067,000</b>	<b>60,001,000</b>
<b>TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS &amp; MINORITY AFFAIRS</b>		<b>141,067,000</b>	<b>141,067,000</b>	<b>60,001,000</b>

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

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>3,149,314,000</b>
<b>Total:</b>	<b>3,149,314,000</b>

**AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR**

**Religious 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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>			
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>			
<b>084104</b>	<b>MINORITY AFFAIRS</b>			
<b>PS5299</b>	<b>Auqaf, Hajj, Religious &amp; Minority Affair</b>			
<b>210634</b>				
<b>PS121000455</b>	<b>Rehamtul-lil-Alameen Scholarships for Deeni Madaris Students of Newly Merged Districts</b>	<b>26,000,000</b>	<b>26,000,000</b>	<b>1,000</b>
-A0397	Others	26,000,000	26,000,000	1,000
<b>Total Sub Sector Religious Affairs</b>		<b>26,000,000</b>	<b>26,000,000</b>	<b>1,000</b>
<b>TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS &amp; MINORITY AFFAIRS</b>		<b>26,000,000</b>	<b>26,000,000</b>	<b>1,000</b>



NC22077(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 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			
PS5321		Relief and Rehabilitation			
200179					
PS121000438		Establishment of Emergency Rescue Services (Rescue 1122) in 07 Tribal Districts of Khyber Pakhtunkhwa.(AIP)	<u>100,000</u>	<u>20,100,000</u>	
-A0397		Others	100,000	20,100,000	
200181					
PS121000439		Economic Revitalization of District North Waziristan # Compensation for Businesses Lost (Phase-II) (AIP)	<u>300,000,000</u>	<u>300,000,000</u>	<u>266,667,000</u>
-A0397		Others	300,000,000	300,000,000	266,667,000
210650					
PS22000677		Extension of Emergency Rescue Services (1122) Sub Stations in Newly Merged Districts of Khyber Pakhtunkhwa	<u>500,000,000</u>	<u>500,000,000</u>	<u>72,333,000</u>
A03970		Others	500,000,000	500,000,000	72,333,000
220305					
PS22000678		Extension of Emergency Rescue Service (Rescue-1122) Sub-Stations in Newly Merged District of Khyber Pakhtunkhwa (Phase-II)	<u>49,000,000</u>	<u>49,000,000</u>	
A03970		Others	49,000,000	49,000,000	
220716					
PS22000679		Innovative Interventions in Relief Sector (SEPs)	<u>1,000</u>	<u>1,000</u>	
A03970		Others	1,000	1,000	

NC22077(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

**RELIEF & REHABILITATION**

**Relief and Rehabilitation**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 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			
PS5321		Relief and Rehabilitation			
Total Sub Sector Relief and Rehabilitation			849,101,000	869,101,000	339,000,000
TOTAL SECTOR RELIEF & REHABILITATION			849,101,000	869,101,000	339,000,000

**NC22069(060)**  
**RURAL AND URBAN DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>61,699,000</b>
<b>Total:</b>	<b>61,699,000</b>

**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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>PS5208</b>	<b>DEVELOPMENT</b>			
<b>191414</b>				
<b>PS19000550</b>	<b>190275 Strengthening Excise Taxation &amp; Narcotics Control Department in Tribal Districts</b>	<b><u>12,854,000</u></b>	<b><u>12,854,000</u></b>	
A03970	Others	12,854,000	12,854,000	
<b>191415</b>				
<b>PS19000551</b>	<b>190325 Strengthening/capacity Building of New Narcotics Control wing of Excise Taxation &amp; Narcotics Control in Tribal Districts</b>	<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>1,000</u></b>
A03970	Others	5,000,000	5,000,000	1,000
<b>191416</b>				
<b>PS19000552</b>	<b>190326 Establishment of Tax Facilitation Centers and Excise Offices in Rented Buildings in Tribal Districts</b>	<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>	
A12470	Others	5,000,000	5,000,000	
<b>Total Sub Sector E &amp; T</b>		<b>22,854,000</b>	<b>22,854,000</b>	<b>1,000</b>
<b>TOTAL SECTOR EXCISE TAXATION &amp; NORCOTICS CONTROL</b>		<b>22,854,000</b>	<b>22,854,000</b>	<b>1,000</b>

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

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<u>3,149,314,000</u>
<b>Total:</b>	<u>3,149,314,000</u>

**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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>PS4953</b>	<b>Local Development</b>			
<b>220714</b>				
<b>PS22000670</b>	<b>Innovative Interventions in Local Govt. Sector (SEPs)</b>	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
<b>220730</b>				
<b>PS22000671</b>	<b>Construction of Taxi Stands/waiting sheds in VCNCs (01 stand/waiting shed x 1.2m. 1 shedx711 VCNCs)</b>	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
<b>220731</b>				
<b>PS22000672</b>	<b>Construction of Revenue Generating missing facilities (Bus/taxi stands Fruits/vegetables markets Slaughterhouses etc.)</b>	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
<b>220732</b>				
<b>PS22000673</b>	<b>Qabail Led Development Programme</b>	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
<b>Total Sub Sector Local Development</b>		<b>4,000</b>	<b>4,000</b>	
<b>TOTAL SECTOR LOCAL GOVERNMENT</b>		<b>4,000</b>	<b>4,000</b>	

**NC22073(060)**  
**CONSTRUCTION OF IRRIGATION**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>5,167,000</b>
<b>Total:</b>	<b>5,167,000</b>

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042250</b>	<b>OTHERS</b>			
<b>PS5206</b>	<b>WATER</b>			
<b>191962</b>				
<b>PS19000790</b>	<b>110331National Program for Improvement/Lining of water courses in FATA (Revised)</b>	<b><u>15,000,000</u></b>	<b><u>15,000,000</u></b>	<b><u>2,333,000</u></b>
A12370	Others	15,000,000	15,000,000	2,333,000
<b>191964</b>				
<b>PS20100914</b>	<b>110261 O&amp;M of 13 Nos completed dams in FATA [MA]</b>	<b><u>14,850,000</u></b>	<b><u>14,850,000</u></b>	<b><u>500,000</u></b>
A12470	Others	14,850,000	14,850,000	500,000
<b>193104</b>				
<b>PS23000156</b>	<b>Small Irrigation Schemes in other Agencies (A) BOD/16/10/2014 [FDA]</b>			<b><u>1,667,000</u></b>
A03970	Others			1,667,000
<b>193144</b>				
<b>PS20100915</b>	<b>Creation of Project Support Unit for the Supervision of field activities of Small Dams/Power Section FATA DA [FDA]</b>	<b><u>30,000,000</u></b>	<b><u>30,000,000</u></b>	
A03970	Others	30,000,000	30,000,000	
<b>Total Sub Sector Water</b>		<b>59,850,000</b>	<b>59,850,000</b>	<b>4,500,000</b>
<b>TOTAL SECTOR WATER</b>		<b>59,850,000</b>	<b>59,850,000</b>	<b>4,500,000</b>

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

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>3,149,314,000</b>
<b>Total:</b>	<b>3,149,314,000</b>

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042250</b>	<b>OTHERS</b>			
<b>PS5345</b>	<b>Water</b>			
<b>195187</b>				
<b>PS121000441</b>	<b>Construction of Jabba Dam district Khyber (AIP)</b>	<b><u>50,000,000</u></b>	<b><u>50,000,000</u></b>	<b><u>26,690,000</u></b>
-A0397	Others	50,000,000	50,000,000	26,690,000
<b>195188</b>				
<b>PS23000198</b>	<b>Construction of Bara Dam District Khyber (AIP)</b>			<b><u>10,000,000</u></b>
A03970	Others			10,000,000
<b>220224</b>				
<b>PS22000690</b>	<b>Measurement of Rainfall Flow in Major Rivers / Streams and Monitoring of Ground Water in Merged Areas..</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>1,000</u></b>
A03970	Others	10,000,000	10,000,000	1,000
<b>Total Sub Sector Water</b>		<b>60,000,000</b>	<b>60,000,000</b>	<b>36,691,000</b>
<b>TOTAL SECTOR WATER</b>		<b>60,000,000</b>	<b>60,000,000</b>	<b>36,691,000</b>

**NC22073(060)**  
**CONSTRUCTION OF IRRIGATION**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>5,167,000</b>
<b>Total:</b>	<b>5,167,000</b>

**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

PS5366 WATER

191984

PS19011465	110199-Potential of Ground Water for Ground Surface Irrigation System in FATA	<u>3,000,000</u>	<u>667,000</u>
A12370	Others	3,000,000	667,000

<b>Total Sub Sector Water</b>	<b>3,000,000</b>	<b>667,000</b>
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<b>TOTAL SECTOR WATER</b>	<b>3,000,000</b>	<b>667,000</b>
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**NC22077(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>3,149,314,000</b>
<b>Total:</b>	<b>3,149,314,000</b>

**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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>015</b>	<b>GENERAL SERVICES</b>			
<b>0152</b>	<b>PLANNING SERVICES</b>			
<b>015201</b>	<b>PLANNING</b>			
<b>PS5343</b>	<b>Multi Sectoral Development</b>			
<b>210269</b>				
<b>PS22000676</b>	<b>Integrated Development Package for Zakhakhel Khyber</b>	<b><u>19,000,000</u></b>	<b><u>19,000,000</u></b>	<b><u>8,333,000</u></b>
A03970	Others	19,000,000	19,000,000	8,333,000
<b>210701</b>				
<b>PS121000460</b>	<b>Integrated Development Package for Orakzai</b>	<b><u>20,000,000</u></b>	<b><u>20,000,000</u></b>	
-A0397	Others	20,000,000	20,000,000	
<b>220875</b>				
<b>PS22000761</b>	<b>Integrated Development at Tehsil Mahmud and Salzari District Bajaur</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03970	Others	1,000	1,000	1,000
<b>Total Sub Sector MSD</b>		<b>39,001,000</b>	<b>39,001,000</b>	<b>8,334,000</b>
<b>TOTAL SECTOR MULTI SECTORAL DEVELOPMENT</b>		<b>39,001,000</b>	<b>39,001,000</b>	<b>8,334,000</b>



**NC22069(060)**  
**RURAL AND URBAN DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>61,699,000</b>
<b>Total:</b>	<b>61,699,000</b>

**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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>PS5208</b>	<b>DEVELOPMENT</b>			
<b>191661</b>				
<b>PS19000700</b>	<b>150081Integrated Area Development Program</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	
	North Waziristan Agency			
A03970	Others	10,000,000	10,000,000	
<b>191667</b>				
<b>PS19000704</b>	<b>130450Bajaur Area Development Project PhaseIV</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	
	FATA (GoP Component) (INL)			
A03970	Others	10,000,000	10,000,000	
<b>191671</b>				
<b>PS19000707</b>	<b>140225FATA Water Resources Development</b>	<b><u>156,830,000</u></b>	<b><u>156,830,000</u></b>	<b><u>2,677,000</u></b>
	Project (FWRDP) (GoP Component) (ADB)			
A03970	Others	156,830,000	156,830,000	2,677,000
<b>191673</b>				
<b>PS19000709</b>	<b>170026Integrated Development in Arang /</b>	<b><u>15,000,000</u></b>	<b><u>15,000,000</u></b>	<b><u>1,667,000</u></b>
	Barang and Mamond / Salarzai Areas in			
	District Bajaur			
A03970	Others	15,000,000	15,000,000	1,667,000
<b>191674</b>				
<b>PS19101224</b>	<b>170096-Integrated Area Development Projects</b>	<b><u>10,000,000</u></b>		
	in Khyber Agency			
A03970	Others	10,000,000		

**NC22069(060)**  
**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
<b>06</b>		<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>		<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>		<b>RURAL DEVELOPMENT</b>			
<b>062202</b>		<b>RURAL WORKS PROGRAMME</b>			
<b>PS5208</b>		<b>DEVELOPMENT</b>			
<b>191674</b>					
<b>PS22000524</b>		<b>170096-Integrated Area Development Projects in Khyber Agency. [MA]</b>		<b><u>10,000,000</u></b>	<b><u>3,333,000</u></b>
A03970	Others			10,000,000	3,333,000
<b>191678</b>					
<b>PS19000713</b>		<b>150038Integrated Area Development Program Khyber Agency</b>	<b><u>4,466,000</u></b>	<b><u>4,466,000</u></b>	<b><u>103,000</u></b>
A03970	Others		4,466,000	4,466,000	103,000
<b>191682</b>					
<b>PS19000717</b>		<b>130451Mohmand Area Development Project PhaseIV FATA (GoP Component) (INL)</b>	<b><u>7,000,000</u></b>	<b><u>7,000,000</u></b>	
A03970	Others		7,000,000	7,000,000	
<b>191683</b>					
<b>PS19000718</b>		<b>190238 Khyber Area Development Project (PhaseII)</b>	<b><u>12,854,000</u></b>	<b><u>12,854,000</u></b>	
A03970	Others		12,854,000	12,854,000	
<b>191684</b>					
<b>PS19000719</b>		<b>190346 Special Integrated Area Development Package for North Waziristan District</b>	<b><u>15,000,000</u></b>	<b><u>29,000,000</u></b>	<b><u>16,667,000</u></b>
A03970	Others		15,000,000	29,000,000	16,667,000
<b>191685</b>					
<b>PS19000720</b>		<b>190347 Special Integrated Area Development Package for South Waziristan District</b>	<b><u>15,000,000</u></b>	<b><u>15,000,000</u></b>	<b><u>10,000,000</u></b>
A03970	Others		15,000,000	15,000,000	10,000,000

**NC22069(060)**  
**RURAL AND URBAN DEVELOPMENT**

(Revenue)

**MULTI SECTORAL DEVELOPMENT**

**MSD**

<b>P./ADP NO.</b>	<b>DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Authorized Expenditure JUL - OCT 2023</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>		<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>		<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>		<b>RURAL DEVELOPMENT</b>			
<b>062202</b>		<b>RURAL WORKS PROGRAMME</b>			
<b>PS5208</b>		<b>DEVELOPMENT</b>			
<b>194003</b>					
<b>PS20100881</b>		<b>Governance &amp; Pollicy Project FATA (GPP)</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>6,910,000</b></u>
		<b>WB/MDTF [DOP]</b>			
A03970	Others		1,000	1,000	6,910,000
<b>210414</b>					
<b>PS121000334</b>		<b>The Khyber-Pass Economic Corridor Project (KPEC)</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
-A0397	Others		1,000	1,000	1,000
<b>220694</b>					
<b>PS22000526</b>		<b>District Development Plan for Khyber</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03970	Others		1,000	1,000	
<b>220695</b>					
<b>PS22000527</b>		<b>District Development Plan for Bajaur</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03970	Others		1,000	1,000	
<b>220696</b>					
<b>PS22000528</b>		<b>District Development Plan for Mohmand</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03970	Others		1,000	1,000	
<b>220697</b>					
<b>PS22000529</b>		<b>District Development Plan for Orakzai</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03970	Others		1,000	1,000	
<b>220698</b>					
<b>PS22000530</b>		<b>District Development Plan for Kurram</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03970	Others		1,000	1,000	

**NC22069(060)**  
**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
<b>06</b>		<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>		<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>		<b>RURAL DEVELOPMENT</b>			
<b>062202</b>		<b>RURAL WORKS PROGRAMME</b>			
<b>PS5208</b>		<b>DEVELOPMENT</b>			
<b>220699</b>					
<b>PS22000531</b>		<b>District Development Plan for North Waziristan</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03970	Others		1,000	1,000	
<b>220700</b>					
<b>PS22000532</b>		<b>District Development Plan for South Waziristan</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03970	Others		1,000	1,000	
<b>220701</b>					
<b>PS22000533</b>		<b>Sub-Divisional Development Plan Hassan Khel</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03970	Others		1,000	1,000	
<b>220702</b>					
<b>PS22000534</b>		<b>Sub-Divisional Development Plan Dara Adam Khel</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03970	Others		1,000	1,000	
<b>220703</b>					
<b>PS22000535</b>		<b>Sub-Divisional Development Plan Wazir</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03970	Others		1,000	1,000	
<b>220704</b>					
<b>PS22000536</b>		<b>Sub-Divisional Development Plan Bettani</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03970	Others		1,000	1,000	
<b>220705</b>					
<b>PS22000537</b>		<b>Sub-Divisional Development Plan Darazinda</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03970	Others		1,000	1,000	

**NC22069(060)**  
**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
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Rs

Rs

Rs

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

PS5208		DEVELOPMENT			
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220706

PS22000538	Sub-Divisional	Development Plan Jandola	<u>1,000</u>	<u>1,000</u>	
A03970	Others		1,000	1,000	

Total Sub Sector MSD

256,165,000

270,165,000

41,358,000

**NC22069(060)**  
**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
<b>01</b>		<b>GENERAL PUBLIC SERVICE</b>			
<b>015</b>		<b>GENERAL SERVICES</b>			
<b>0152</b>		<b>PLANNING SERVICES</b>			
<b>015201</b>		<b>PLANNING</b>			
<b>PS5213</b>		<b>MULTI SECTORAL DEVELOPMENT</b>			
<b>191686</b>					
<b>PS20100888</b>	<b>040142-</b>	<b>Etab: of Reference &amp; Archival Library at FATA Secretariat (RegDev) [MA]</b>	<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>1,000</u></b>
A12470	Others		5,000,000	5,000,000	1,000
<b>191690</b>					
<b>PS19000724</b>	<b>100150</b>	<b>Strengthening of Administration Infrastructure and Coordination (AI&amp;C) Department FATA Secretariat</b>	<b><u>15,681,000</u></b>	<b><u>15,681,000</u></b>	<b><u>2,667,000</u></b>
A03970	Others		15,681,000	15,681,000	2,667,000
<b>191691</b>					
<b>PS19000725</b>	<b>030360</b>	<b>Strengthening of P&amp;D FATA Secretariat</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>1,000</u></b>
A03970	Others		10,000,000	10,000,000	1,000
<b>191692</b>					
<b>PS19000726</b>	<b>120161</b>	<b>Sattelite Monitoring of Development Schemes in FATA</b>	<b><u>16,067,000</u></b>	<b><u>16,067,000</u></b>	<b><u>1,000</u></b>
A03970	Others		16,067,000	16,067,000	1,000
<b>191693</b>					
<b>PS19000727</b>	<b>060195</b>	<b>Establishment of Directorate of Projects in FATA Secretariat</b>	<b><u>20,530,000</u></b>	<b><u>20,530,000</u></b>	<b><u>1,000</u></b>
A12470	Others		20,530,000	20,530,000	1,000
<b>191697</b>					
<b>PS22000539</b>	<b>090083-</b>	<b>Project Management Unit FATA Infrastructure Programme SDU [MA]</b>	<b><u>12,854,000</u></b>	<b><u>12,854,000</u></b>	<b><u>3,333,000</u></b>
A03970	Others		12,854,000	12,854,000	3,333,000

**NC22069(060)**  
**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
<b>01</b>		<b>GENERAL PUBLIC SERVICE</b>			
<b>015</b>		<b>GENERAL SERVICES</b>			
<b>0152</b>		<b>PLANNING SERVICES</b>			
<b>015201</b>		<b>PLANNING</b>			
<b>PS5213</b>		<b>MULTI SECTORAL DEVELOPMENT</b>			
<b>191698</b>					
<b>PS19000732</b>	<b>100207</b>	<b>Project Management Unit for World Food Programme in FATA</b>	<b><u>4,650,000</u></b>	<b><u>4,650,000</u></b>	<b><u>1,000</u></b>
A03970	Others		4,650,000	4,650,000	1,000
<b>191699</b>					
<b>PS19000733</b>	<b>030466</b>	<b>Directorate of Monitoring and Evaluation in FATA Secretariat</b>	<b><u>6,015,000</u></b>	<b><u>6,015,000</u></b>	<b><u>1,000</u></b>
A03970	Others		6,015,000	6,015,000	1,000
<b>191701</b>					
<b>PS19000735</b>	<b>100179</b>	<b>Establishment of Field Formation for the Directorate of M&amp;E in Agencies and FRs</b>	<b><u>20,566,000</u></b>	<b><u>20,566,000</u></b>	<b><u>13,333,000</u></b>
A12470	Others		20,566,000	20,566,000	13,333,000
<b>193179</b>					
<b>PS20100889</b>		<b>Surveys/Feasibilities under Various Sectors (Phase II) (A) BOD/08/10/2015 [FDA]</b>	<b><u>19,280,000</u></b>	<b><u>19,280,000</u></b>	<b><u>1,000</u></b>
A03970	Others		19,280,000	19,280,000	1,000
<b>Total Sub Sector Research &amp; Development</b>			<b>130,643,000</b>	<b>130,643,000</b>	<b>19,340,000</b>
<b>TOTAL SECTOR MULTI SECTORAL DEVELOPMENT</b>			<b>386,808,000</b>	<b>400,808,000</b>	<b>60,698,000</b>

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

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>3,149,314,000</b>
<b>Total:</b>	<b>3,149,314,000</b>

**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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>			
<b>015</b>	<b>GENERAL SERVICES</b>			
<b>0152</b>	<b>PLANNING SERVICES</b>			
<b>015201</b>	<b>PLANNING</b>			
<b>PS5320</b>	<b>Research &amp; Development</b>			
<b>200280</b>				
<b>PS121000481</b>	<b>M&amp;E Framework &amp; District M&amp;E Units (AIP)</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>1,000</b>
-A0397	Others	10,000,000	10,000,000	1,000
<b>Total Sub Sector Research &amp; Development</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>1,000</b>
<b>TOTAL SECTOR MULTI SECTORAL DEVELOPMENT</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>1,000</b>



**NC22069(060)**  
**RURAL AND URBAN DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>61,699,000</b>
<b>Total:</b>	<b>61,699,000</b>

**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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>PS5208</b>	<b>DEVELOPMENT</b>			
<b>191927</b>				
<b>PS22000691</b>	<b>170431 Urban Policy &amp; Planning Unit in FATA (RegDev)</b>	<b><u>38,561,000</u></b>	<b><u>38,561,000</u></b>	
A03970	Others	38,561,000	38,561,000	
<b>Total Sub Sector UPU</b>		<b>38,561,000</b>	<b>38,561,000</b>	
<b>TOTAL SECTOR MULTI SECTORAL DEVELOPMENT</b>		<b>38,561,000</b>	<b>38,561,000</b>	

**NC22068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>404,707,000</b>
<b>Total:</b>	<b>404,707,000</b>

**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**  
**042101 ADMINISTRATION/LAND COMMISSION**

**PS5194 AGRICULTURE**

191005					
PS19000402	070079	Award of Scholarships to BSc/MSc & Two years Field Asstt: PreService Course in FATA (Revised)	<u>4,140,000</u>	<u>4,140,000</u>	<u>1,379,000</u>
A03970	Others		4,140,000	4,140,000	1,379,000
191026					
PS19000423	190002	Promotion of Agricultural & Horticultural Activities in Merged Areas	<u>137,211,000</u>	<u>137,211,000</u>	<u>10,504,000</u>
A03970	Others		137,211,000	137,211,000	10,504,000
Total Sub Sector Agriculture Extension			141,351,000	141,351,000	11,883,000
TOTAL SECTOR AGRICULTURE			141,351,000	141,351,000	11,883,000

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

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>3,149,314,000</b>
<b>Total:</b>	<b>3,149,314,000</b>

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>PS5293</b>	<b>Agriculture Extension</b>			
<b>195178</b>				
<b>PS20100362</b>	<b>Integrated Agricultural Development in Merged Areas (AIP)</b>	<b><u>50,000,000</u></b>	<b><u>69,000,000</u></b>	<b><u>50,498,000</u></b>
A03970	Others	50,000,000	69,000,000	50,498,000
<b>210393</b>				
<b>PS121000468</b>	<b>Promotion of Olive in Merged Areas.</b>	<b><u>50,000,000</u></b>	<b><u>31,000,000</u></b>	<b><u>50,149,000</u></b>
-A0397	Others	50,000,000	31,000,000	50,149,000
<b>210603</b>				
<b>PS121000453</b>	<b>Agriculture development in District Mohmand (80:20 share basis)</b>	<b><u>60,000,000</u></b>	<b><u>60,000,000</u></b>	<b><u>33,309,000</u></b>
-A0397	Others	60,000,000	60,000,000	33,309,000
<b>220001</b>				
<b>PS22000629</b>	<b>Development of Modern Agriculture Practices in Merged Areas</b>	<b><u>50,000,000</u></b>	<b><u>50,000,000</u></b>	<b><u>1,000</u></b>
A03970	Others	50,000,000	50,000,000	1,000
<b>Total Sub Sector Agriculture Extension</b>		<b>210,000,000</b>	<b>210,000,000</b>	<b>133,957,000</b>
<b>TOTAL SECTOR AGRICULTURE</b>		<b>210,000,000</b>	<b>210,000,000</b>	<b>133,957,000</b>

**NC22068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>404,707,000</b>
<b>Total:</b>	<b>404,707,000</b>

**AGRICULTURE**

**Soil Conservation**

P./ADP DDO NO.	Functional-Cum-Object NO. 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

PS5194 AGRICULTURE

191106

PS20100824	190334 - Construction of Ground water recharge Facilities in Merged Areas on 80:20 cost share basis [MA]	<u>43,769,000</u>	<u>43,769,000</u>	<u>6,962,000</u>
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A12470	Others	43,769,000	43,769,000	6,962,000
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Total Sub Sector Soil Conservation	43,769,000	43,769,000	6,962,000
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TOTAL SECTOR AGRICULTURE	43,769,000	43,769,000	6,962,000
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**NC22077(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>3,149,314,000</b>
<b>Total:</b>	<b>3,149,314,000</b>

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>PS5298</b>	<b>Soil Conservation</b>			
<b>195182</b>				
<b>PS20100368</b>	<b>Rain Water Harvesting in Merged Areas of Khyber Pakhtunkhwa (AIP)</b>	<b><u>94,500,000</u></b>	<b><u>94,500,000</u></b>	<b><u>66,841,000</u></b>
A03970	Others	94,500,000	94,500,000	66,841,000
<b>Total Sub Sector</b>	<b>Soil Conservation</b>	<b>94,500,000</b>	<b>94,500,000</b>	<b>66,841,000</b>

NC22077(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

AGRICULTURE

Agriculture Mechanization

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			
PS5294		Agriculture Mechanization			
195179					
PS20100363		Culturable Waste Land Development & Solarization of Existing Agriculture Tube Open Wells in newly Merged Districts of Khyber Pakhtunkhwa (AIP)		<u>756,000</u>	<u>59,475,000</u>
A03970		Others		756,000	59,475,000
Total Sub Sector Agriculture Mechanization				756,000	59,475,000
TOTAL SECTOR AGRICULTURE			94,500,000	95,256,000	126,316,000

**NC22068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>404,707,000</b>
<b>Total:</b>	<b>404,707,000</b>

**AGRICULTURE**

**On-Farm Water Management**

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  
0421 AGRICULTURE  
042101 ADMINISTRATION/LAND COMMISSION

PS5194 AGRICULTURE

200081

PS20100823	Command Area Development Works of KAITU WEIR	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	Irrigation & Power Project of Kurram Tangi			
	Dam Project (Stage-I)			
A03970	Others	1,000	1,000	1,000

<b>Total Sub Sector On-Farm Water Management</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
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**NC22068(060)**  
**DEVELOPMENT**

(Revenue)

**AGRICULTURE**

**Agriculture Univeristy**

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
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>042</b>		<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>		<b>AGRICULTURE</b>			
<b>042106</b>		<b>ANIMAL HUSBANDRY</b>			
<b>PS5195</b>		<b>AGRICULTURE</b>			
<b>191034</b>					
<b>PS19000431</b>	<b>190333</b>	<b>Support value chain in Agriculture Products through private Enterprise Development</b>	<b><u>33,311,000</u></b>	<b><u>33,311,000</u></b>	<b><u>2,551,000</u></b>
A03970	Others		33,311,000	33,311,000	2,551,000
<b>191035</b>					
<b>PS19000432</b>	<b>190337</b>	<b>Development Of Onion and Tomato Pocket Area in Bajaur &amp; Mohamand Districts</b>	<b><u>7,741,000</u></b>	<b><u>7,741,000</u></b>	<b><u>733,000</u></b>
A03970	Others		7,741,000	7,741,000	733,000
<b>Total Sub Sector Agriculture Univeristy</b>			<b>41,052,000</b>	<b>41,052,000</b>	<b>3,284,000</b>



**NC22068(060)**  
**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
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>042</b>		<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>		<b>AGRICULTURE</b>			
<b>042103</b>		<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>PS5193</b>		<b>AGRICULTURE</b>			
<b>191027</b>					
<b>PS19000424</b>	<b>180014</b>	<b>Establishment of Soil and Water Testing Labs in Tribal Districts</b>	<b><u>8,240,000</u></b>	<b><u>8,240,000</u></b>	<b><u>2,265,000</u></b>
A12470	Others		8,240,000	8,240,000	2,265,000
<b>191032</b>					
<b>PS19000429</b>	<b>190340</b>	<b>Preservation and Promotion of Indigenous Beans Pulses Ground Nuts and Medicinal Hurbs of Merged Areas and Fruit Fly control in Kurram North Waziristan and South</b>	<b><u>15,755,000</u></b>	<b><u>15,755,000</u></b>	<b><u>1,824,000</u></b>
A03970	Others		15,755,000	15,755,000	1,824,000
<b>191033</b>					
<b>PS19000430</b>	<b>190341</b>	<b>Development and Promotion of Organic Food Products from Argunja (Wild Cherry Plants) and research on Cold Tolerant Rice in District Kurram</b>	<b><u>9,887,000</u></b>	<b><u>9,887,000</u></b>	<b><u>1,098,000</u></b>
A03970	Others		9,887,000	9,887,000	1,098,000
<b>Total Sub Sector Agriculture Research Systems</b>			<b>33,882,000</b>	<b>33,882,000</b>	<b>5,187,000</b>
<b>TOTAL SECTOR AGRICULTURE</b>			<b>74,935,000</b>	<b>74,935,000</b>	<b>8,472,000</b>

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

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>3,149,314,000</b>
<b>Total:</b>	<b>3,149,314,000</b>

**AGRICULTURE**

**Agriculture Research Systems**

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**

**PS5296 Agriculture Research Systems**

195180

PS20100365	Virus free seed potato production using Tissue Culture Technology at high altitudes of Kurram and Orakzai (AIP)	<u>40,000,000</u>	<u>40,000,000</u>	<u>8,458,000</u>
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A03970	Others	40,000,000	40,000,000	8,458,000
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220004

PS22000631	Establishment of Agriculture Research Centers at Bajaur Kurram & Shawal (N/W) Districts of Merged Area	<u>20,000,000</u>	<u>20,000,000</u>	<u>1,000</u>
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A03970	Others	20,000,000	20,000,000	1,000
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Total Sub Sector Agriculture Research Systems	<b>60,000,000</b>	<b>60,000,000</b>	<b>8,459,000</b>
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TOTAL SECTOR AGRICULTURE	<b>60,000,000</b>	<b>60,000,000</b>	<b>8,459,000</b>
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**NC22068(060)**  
**DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>404,707,000</b>
<b>Total:</b>	<b>404,707,000</b>

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>			
<b>PS5195</b>	<b>AGRICULTURE</b>			
<b>191051</b>				
<b>PS20100820</b>	<b>170311- Establishment of Model Dairy Farm at Wana District South Waziristan [MA]</b>	<b><u>11,401,000</u></b>	<b><u>11,401,000</u></b>	
A12470	Others	11,401,000	11,401,000	
<b>191069</b>				
<b>PS19000460</b>	<b>170052Provision of AI Facilities / Medicines in Existing Veterinary Institutions Construction of Buildings of Functional Veterinary Centres (in Rented Buildings)</b>	<b><u>25,345,000</u></b>	<b><u>25,345,000</u></b>	
A12470	Others	25,345,000	25,345,000	
<b>191072</b>				
<b>PS19000462</b>	<b>060031Scholarships for Vets and ParaVets Students in FATA</b>	<b><u>15,000,000</u></b>	<b><u>15,000,000</u></b>	
A03970	Others	15,000,000	15,000,000	
<b>191079</b>				
<b>PS19000468</b>	<b>160155Provision of Mobile Veterinary Clinics (Services) in Orakzai Agency</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	
A03970	Others	10,000,000	10,000,000	
<b>191089</b>				
<b>PS20100822</b>	<b>170179-Establishment of Model Dairy Farm in District North Waziristan [MA]</b>	<b><u>50,440,000</u></b>	<b><u>50,440,000</u></b>	
A12470	Others	50,440,000	50,440,000	

**NC22068(060)**  
**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			
PS5195		AGRICULTURE			
191093					
PS19000481	150157	Establishment of Mobile Veterinary Clinic in SWA	<u>10,000,000</u>	<u>10,000,000</u>	
A12470	Others		10,000,000	10,000,000	
191103					
PS19000491	190053	Establishment and construction/reconstruction of Veterinary Facilities and Provision of Dewormer vaccine medicine for all existing regular Veterinary	<u>26,279,000</u>	<u>26,279,000</u>	
A12470	Others		26,279,000	26,279,000	
<b>Total Sub Sector Livestock &amp; Dairy Development(Extension)</b>			<b>148,465,000</b>	<b>148,465,000</b>	
<b>TOTAL SECTOR AGRICULTURE</b>			<b>148,465,000</b>	<b>148,465,000</b>	

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

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>3,149,314,000</b>
<b>Total:</b>	<b>3,149,314,000</b>

**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
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>042</b>		<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>		<b>AGRICULTURE</b>			
<b>042106</b>		<b>ANIMAL HUSBANDRY</b>			
<b>PS5297</b>		<b>Livestock &amp; Dairy Development(Extension)</b>			
<b>195184</b>					
<b>PS20100367</b>		<b>Integrated livestock development in Merged Areas (AIP)</b>	<b><u>700,000,000</u></b>	<b><u>730,000,000</u></b>	
A03970		Others	700,000,000	730,000,000	
<b>210602</b>					
<b>PS22000632</b>		<b>Introduction of Environmentally controlled Poultry Housing System in Merged Areas .</b>	<b><u>150,000,000</u></b>	<b><u>120,000,000</u></b>	
A03970		Others	150,000,000	120,000,000	
<b>210775</b>					
<b>PS22000633</b>		<b>Establishment of Veterinary Facilities in Merged Areas</b>	<b><u>30,000,000</u></b>	<b><u>30,000,000</u></b>	
A03970		Others	30,000,000	30,000,000	
<b>220011</b>					
<b>PS22000634</b>		<b>Poverty Alleviation through Enhancement of Milk Meat Value Chain in Merged Areas</b>	<b><u>50,500,000</u></b>	<b><u>50,500,000</u></b>	
A03970		Others	50,500,000	50,500,000	
<b>Total Sub Sector Livestock &amp; Dairy Development(Extension)</b>			<b>930,500,000</b>	<b>930,500,000</b>	

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

(Revenue)

**AGRICULTURE**

**Agricultural Planning**

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
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>042</b>		<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>		<b>AGRICULTURE</b>			
<b>042101</b>		<b>ADMINISTRATION/LAND COMMISSION</b>			
<b>PS5295</b>		<b>Agricultural Planning</b>			
<b>195181</b>					
<b>PS20100364</b>		<b>Merged Areas contribution to the Prime Minister's National Agriculture Emergency Programme (AIP)</b>	<b><u>120,000,000</u></b>	<b><u>120,000,000</u></b>	<b><u>18,333,000</u></b>
A03970	Others		120,000,000	120,000,000	18,333,000
<b>210606</b>					
<b>PS121000454</b>		<b>Agriculture Transformation in Merged Areas.</b>	<b><u>200,000,000</u></b>	<b><u>200,000,000</u></b>	<b><u>46,708,000</u></b>
-A0397	Others		200,000,000	200,000,000	46,708,000
<b>220707</b>					
<b>PS22000630</b>		<b>Innovative Interventions in Agriculture Sector (SEPs)</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	
A03970	Others		1,000	1,000	
<b>Total Sub Sector Agricultural Planning</b>			<b>320,001,000</b>	<b>320,001,000</b>	<b>65,041,000</b>

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

(Revenue)

**AGRICULTURE**

**Fisheries**

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			
PS5293		Agriculture Extension			
210688					
PS121000457		Promotion of Fisheries in Merged Areas	<u>50,000,000</u>	<u>50,000,000</u>	
-A0397	Others		50,000,000	50,000,000	
Total Sub Sector Fisheries			50,000,000	50,000,000	
TOTAL SECTOR AGRICULTURE			1,300,501,000	1,300,501,000	65,041,000

**NC22068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>404,707,000</b>
<b>Total:</b>	<b>404,707,000</b>

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0425</b>	<b>FISHING</b>			
<b>042501</b>	<b>ADMINISTRATION</b>			
<b>PS5196</b>	<b>AGRICULTURE</b>			
<b>191037</b>				
<b>PS19000434</b>	<b>180512 Training center in Tribal District</b>	<b><u>40,370,000</u></b>	<b><u>40,370,000</u></b>	
	<b>Mohmand (Phase II Fish Hatchery Component)</b>			
A03970	Others	40,370,000	40,370,000	
<b>191038</b>				
<b>PS19000435</b>	<b>170237 Promotion of Farm Fisheries</b>	<b><u>8,724,000</u></b>	<b><u>8,724,000</u></b>	
	<b>(Completion of Balance work) in FR Bannu</b>			
A03970	Others	8,724,000	8,724,000	
<b>191040</b>				
<b>PS19000437</b>	<b>170356 Development of Trout Fisheries in</b>	<b><u>3,087,000</u></b>	<b><u>3,087,000</u></b>	
	<b>Tribal Districts</b>			
A03970	Others	3,087,000	3,087,000	
<b>Total Sub Sector Fisheries</b>		<b>52,181,000</b>	<b>52,181,000</b>	
<b>TOTAL SECTOR AGRICULTURE</b>		<b>52,181,000</b>	<b>52,181,000</b>	



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

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>3,149,314,000</b>
<b>Total:</b>	<b>3,149,314,000</b>

**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**

**PS5293 Agriculture Extension**

195179

PS22000628	Culturable Waste Land Development & Solarization of Existing Agriculture Tube/Open Wells in newly Merged Districts of Khyber Pakhtunkhwa. (AIP)	<u><b>80,000,000</b></u>	<u><b>79,244,000</b></u>
A03970	Others	80,000,000	79,244,000

Total Sub Sector Agriculture Engineering	<b>80,000,000</b>	<b>79,244,000</b>
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TOTAL SECTOR AGRICULTURE	<b>80,000,000</b>	<b>79,244,000</b>
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**NC22068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>404,707,000</b>
<b>Total:</b>	<b>404,707,000</b>

**SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y**

**SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y**

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 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**

**PS5220 SPORTS TOURISM ARCHEOLOGY**

191906

PS20100907	160432 - Establishment of Sports Academies in FATA [MA]	<u><b>31,546,000</b></u>	<u><b>31,546,000</b></u>	<u><b>10,384,000</b></u>
A12470	Others	31,546,000	31,546,000	10,384,000

Total Sub Sector SPORTS TOURISM	<b>31,546,000</b>	<b>31,546,000</b>	<b>10,384,000</b>
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ARCHAEOLOGY CULTURE AND YOUTH AFFAIR

TOTAL SECTOR SPORTS TOURISM	<b>31,546,000</b>	<b>31,546,000</b>	<b>10,384,000</b>
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ARCHAEOLOGY CULTURE AND YOUTH AFFAIR

**NC22068(060)**  
**DEVELOPMENT**

(Revenue)

**FORESTRY**

**Forestry**

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
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>042</b>		<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0424</b>		<b>FORESTRY</b>			
<b>042402</b>		<b>FORESTRY</b>			
<b>PS5197</b>		<b>FORESTRY</b>			
<b>191426</b>					
<b>PS19000560</b>	<b>130248</b>	<b>Amelioration of Environment around the Dams and Waste lands in NWA</b>	<u><b>4,600,000</b></u>	<u><b>4,600,000</b></u>	<u><b>1,034,000</b></u>
A03970	Others		4,600,000	4,600,000	1,034,000
<b>191429</b>					
<b>PS19000563</b>	<b>180051</b>	<b>Promotion of Energy Plantation in District Kurram</b>	<u><b>33,563,000</b></u>	<u><b>33,563,000</b></u>	<u><b>8,943,000</b></u>
A03970	Others		33,563,000	33,563,000	8,943,000
<b>191431</b>					
<b>PS19000565</b>	<b>180056</b>	<b>Livelihood improvement through promotion of green growth in District North Waziristan</b>	<u><b>21,559,000</b></u>	<u><b>21,559,000</b></u>	<u><b>4,537,000</b></u>
A03970	Others		21,559,000	21,559,000	4,537,000
<b>191432</b>					
<b>PS19000566</b>	<b>180057</b>	<b>Mitigation of Climate Change effect through raising of plantation in District South Waziristan</b>	<u><b>21,722,000</b></u>	<u><b>21,722,000</b></u>	<u><b>3,701,000</b></u>
A03970	Others		21,722,000	21,722,000	3,701,000
<b>191433</b>					
<b>PS19000567</b>	<b>180059</b>	<b>Afforestation in Ping area of SubDivision Tank</b>	<u><b>6,144,000</b></u>	<u><b>6,144,000</b></u>	<u><b>1,164,000</b></u>
A03970	Others		6,144,000	6,144,000	1,164,000
<b>191434</b>					
<b>PS19000568</b>	<b>180060</b>	<b>Energy Plantation in SubDivision DI Khan</b>	<u><b>4,886,000</b></u>	<u><b>4,886,000</b></u>	<u><b>816,000</b></u>
A03970	Others		4,886,000	4,886,000	816,000

**NC22068(060)**  
**DEVELOPMENT**

(Revenue)

**FORESTRY**

**Forestry**

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
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>042</b>		<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0424</b>		<b>FORESTRY</b>			
<b>042402</b>		<b>FORESTRY</b>			
<b>PS5197</b>		<b>FORESTRY</b>			
<b>191435</b>					
<b>PS19000569</b>	<b>180061</b>	<b>Promotion of Forestry Activities in SubDivision Bannu</b>	<u><b>2,009,000</b></u>	<u><b>2,009,000</b></u>	<u><b>374,000</b></u>
A03970	Others		2,009,000	2,009,000	374,000
<b>191439</b>					
<b>PS19000573</b>	<b>180307</b>	<b>Afforestation over waste community lands in SubDivision Peshawar</b>	<u><b>10,766,000</b></u>	<u><b>10,766,000</b></u>	<u><b>1,961,000</b></u>
A03970	Others		10,766,000	10,766,000	1,961,000
<b>191460</b>					
<b>PS19000594</b>	<b>170205</b>	<b>Plantation of Fruit and Forest Trees Species in FR Peshawar</b>	<u><b>5,218,000</b></u>	<u><b>5,218,000</b></u>	<u><b>1,147,000</b></u>
A03970	Others		5,218,000	5,218,000	1,147,000
<b>191465</b>					
<b>PS19000599</b>	<b>170284</b>	<b>Enhancement of Tree Cover in FR DIKhan</b>	<u><b>5,912,000</b></u>	<u><b>5,912,000</b></u>	<u><b>985,000</b></u>
A03970	Others		5,912,000	5,912,000	985,000
<b>191468</b>					
<b>PS19000602</b>	<b>160152</b>	<b>Stabilization of Fragile Stopes through plantation in Sunpog and Khanki area in Orakzai Agency</b>	<u><b>12,962,000</b></u>	<u><b>12,962,000</b></u>	<u><b>2,167,000</b></u>
A03970	Others		12,962,000	12,962,000	2,167,000
<b>191485</b>					
<b>PS19000618</b>	<b>180047</b>	<b>Amelioration of degraded environment in District Khyber</b>	<u><b>57,848,000</b></u>	<u><b>57,848,000</b></u>	<u><b>12,756,000</b></u>
A03970	Others		57,848,000	57,848,000	12,756,000

**NC22068(060)**  
**DEVELOPMENT**

(Revenue)

**FORESTRY**

**Forestry**

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**

**PS5197**      **FORESTRY**

220228

PS22000517	Enhancement of Tree Cover in Newly Merged Areas DDWP (B)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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A03970	Others	1,000	1,000	1,000
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<b>Total Sub Sector Forestry</b>		<b>187,190,000</b>	<b>187,190,000</b>	<b>39,586,000</b>
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<b>TOTAL SECTOR FORESTRY</b>		<b>187,190,000</b>	<b>187,190,000</b>	<b>39,586,000</b>
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**NC22077(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>3,149,314,000</b>
<b>Total:</b>	<b>3,149,314,000</b>

**FORESTRY**

**Forestry**

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
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>042</b>		<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0424</b>		<b>FORESTRY</b>			
<b>042402</b>		<b>FORESTRY</b>			
<b>PS5304</b>		<b>Forestry</b>			
<b>195217</b>					
<b>PS20100391</b>		<b>Merged Areas Integrated Development Forestry Sector Project (AIP)</b>	<b><u>37,000,000</u></b>	<b><u>37,000,000</u></b>	<b><u>6,667,000</u></b>
A03970		Others	37,000,000	37,000,000	6,667,000
<b>220227</b>					
<b>PS22000650</b>		<b>Development of Natural Resources in Newly Merged Districts PDWP (B)</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,667,000</u></b>
A03970		Others	1,000	1,000	1,667,000
<b>220230</b>					
<b>PS22000651</b>		<b>Strengthening of Forestry Research Activities in Newly Merged Areas DDWP (B)</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03970		Others	1,000	1,000	1,000
<b>220231</b>					
<b>PS22000652</b>		<b>Capacity Enhancement of Forest Staff and Communities of Newly Merged Areas for Sustainable Management of Forest Resources DDWP (B)</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>667,000</u></b>
A03970		Others	1,000	1,000	667,000
<b>220711</b>					
<b>PS22000653</b>		<b>Innovative Interventions in Forest/Environment Sector (SEPs)</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03970		Others	1,000	1,000	1,000

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

(Revenue)

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**FORESTRY**

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**Forestry**

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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			
0424		FORESTRY			
042402		FORESTRY			
PS5304		Forestry			
Total Sub Sector Forestry			37,004,000	37,004,000	9,003,000

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NC22077(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

**FORESTRY**

**Wildlife**

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			
PS5304		Forestry			
195327					
PS121000443		Merged Areas Integrated Development Forestry Sector Project. (AIP)(Wildlifer Component	<u>15,000,000</u>	<u>25,000,000</u>	<u>16,667,000</u>
-A0397		Others	15,000,000	25,000,000	16,667,000
220232					
PS22000656		Conservation of Flagship Species and Their Critical Habitat in Merged Areas PDWP (B)	<u>3,997,000</u>	<u>3,997,000</u>	<u>1,000</u>
A03970		Others	3,997,000	3,997,000	1,000
<b>Total Sub Sector Wildlife</b>			<b>18,997,000</b>	<b>28,997,000</b>	<b>16,668,000</b>



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

(Revenue)

**FORESTRY****Sericulture/NTFP**

<b>P./ADP NO.</b>	<b>DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2022-2023 Rs</b>	<b>Revised Estimates 2022-2023 Rs</b>	<b>Authorized Expenditure JUL - OCT 2023 Rs</b>
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>042</b>		<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0424</b>		<b>FORESTRY</b>			
<b>042402</b>		<b>FORESTRY</b>			
<b>PS5304</b>		<b>Forestry</b>			
<b>220080</b>					
<b>PS22000654</b>		<b>Promotion livelihood opportunities through NTFP interventions in Merged Areas (AIP-ii)</b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>667,000</u></b>
A03970	Others		2,000,000	2,000,000	667,000
<b>220297</b>					
<b>PS22000655</b>		<b>Promotion of Chilghoza intervention and research activities in North and South Waziristan (B)</b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>667,000</u></b>
A03970	Others		2,000,000	2,000,000	667,000
<b>Total Sub Sector Sericulture/NTFP</b>			<b>4,000,000</b>	<b>4,000,000</b>	<b>1,334,000</b>
<b>TOTAL SECTOR FORESTRY</b>			<b>60,001,000</b>	<b>70,001,000</b>	<b>27,005,000</b>

**NC22068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>404,707,000</b>
<b>Total:</b>	<b>404,707,000</b>

**FORESTRY**

**Pakistan Forest Institute (PFI)**

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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0424</b>	<b>FORESTRY</b>			
<b>042402</b>	<b>FORESTRY</b>			
<b>PS5197</b>	<b>FORESTRY</b>			
<b>191486</b>				
<b>PS19000619</b>	<b>190273 Biodiversity Research initiatives in Merged Areas of Khyber Pakhtunkhwa</b>	<b><u>9,388,000</u></b>	<b><u>9,388,000</u></b>	<b><u>5,442,000</u></b>
A03970	Others	9,388,000	9,388,000	5,442,000
<b>Total Sub Sector Pakistan Forest Institute (PFI)</b>		<b>9,388,000</b>	<b>9,388,000</b>	<b>5,442,000</b>
<b>TOTAL SECTOR FORESTRY</b>		<b>9,388,000</b>	<b>9,388,000</b>	<b>5,442,000</b>

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

Rs

Charged:

Voted:

3,149,314,000

Total:

3,149,314,000

**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**  
**0421**      **AGRICULTURE**  
**042103**      **AGRICULTURAL RESEARCH & EXTENSION SERVIC**

**PS5293**      **Agriculture Extension**

210688

**PS23000187**      **Promotion of Fisheries in Merged Areas**  
A03970      Others

1,000

1,000

**Total Sub Sector Fisheries**

1,000

**TOTAL SECTOR Livestock & Dairy  
Development**

1,000

**NC22068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>404,707,000</b>
<b>Total:</b>	<b>404,707,000</b>

**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
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Rs

Rs

Rs

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

**PS5196 AGRICULTURE**

191037

PS23000144	180512 - Training center in Tribal District Mohmand (Phase II Fish Hatchery Component) [MA]	
A03970	Others	7,415,000

191038

PS23000145	170237 - Promotion of Farm Fisheries (Completion of Balance work) in FR Bannu [MA]	
A03970	Others	3,201,000

191040

PS23000146	170356 - Development of Trout Fisheries in Tribal Districts [MA]	
A03970	Others	964,000

**Total Sub Sector Fisheries**

**11,580,000**

**NC22068(060)**  
**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			
PS5195		AGRICULTURE			
191072					
PS23000147	060031-Scholarships for Vets and Para-Vets Students in FATA [MA]				<u>6,667,000</u>
A03970	Others				6,667,000
191079					
PS23000148	160155-Provision of Mobile Veterinary Clinics (Services) in Orakzai Agency [MA]				<u>462,000</u>
A03970	Others				462,000
191089					
PS23000149	170179-Establishment of Model Dairy Farms in SDW and North Waziristan [MA]				<u>8,333,000</u>
A03970	Others				8,333,000
191093					
PS23000150	150157-Establishment of Mobile Veterinary Clinic in SWA [MA]				<u>2,803,000</u>
A03970	Others				2,803,000
Total Sub Sector Livestock & Dairy Dev. (Ext.)					<b>18,265,000</b>
TOTAL SECTOR Livestock & Dairy Development					<b>29,845,000</b>

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

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>3,149,314,000</b>
<b>Total:</b>	<b>3,149,314,000</b>

**Livestock & Dairy Development**

**Livestock & Dairy Dev. (Ext.)**

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**

**PS5297 Livestock & Dairy  
Development(Extension)**

**195184**

<b>PS23000188</b>	Integrated livestock development in Merged Areas (AIP)	<b><u>150,000,000</u></b>
A03970	Others	150,000,000

**210602**

<b>PS23000189</b>	Introduction of Semi-Environmentally controlled Poultry Housing System and revival/revitalization of existing Poultry Forms in Merged Areas	<b><u>50,000,000</u></b>
A03970	Others	50,000,000

**210775**

<b>PS23000190</b>	Establishment of Veterinary Facilities in Merged Areas	<b><u>33,333,000</u></b>
A03970	Others	33,333,000

**220011**

<b>PS23000191</b>	Poverty Alleviation through Enhancement of Milk Meat Value Chain in Merged Areas	<b><u>33,333,000</u></b>
A03970	Others	33,333,000

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

(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
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Rs

Rs

Rs

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

PS5297		Livestock & Dairy Development(Extension)			
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Total Sub Sector Livestock & Dairy Dev. (Ext.)					266,666,000
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TOTAL SECTOR Livestock & Dairy Development					266,666,000
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**NC22077(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(Revenue)

**ENVIRONMENT**

**Environment**

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			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5304		Forestry			
210112					
PS121000444		Establishment of EPA Offices in Merged Districts	<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
-A0397		Others	10,000,000	10,000,000	1,000
Total Sub Sector Environment			10,000,000	10,000,000	1,000
TOTAL SECTOR ENVIRONMENT			10,000,000	10,000,000	1,000



**NC22068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>404,707,000</b>
<b>Total:</b>	<b>404,707,000</b>

**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
		Rs	Rs	Rs

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

PS5219 SPORTS TOURISM ARCHEOLOGY

191871

PS23000152	180007 - Preservation Conservation and Documentation of Cultural Heritage and Archaeological Assets in Newly Merged Districts [MA]		<u><b>3,114,000</b></u>
A03970	Others		3,114,000

<b>Total Sub Sector Archaeology</b>	<b>3,114,000</b>
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<b>TOTAL SECTOR Tourism</b>	<b>3,114,000</b>
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**NC22077(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>3,149,314,000</b>
<b>Total:</b>	<b>3,149,314,000</b>

**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
		Rs	Rs	Rs

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

**PS5323**    **Archaeology**

**195227**

<b>PS23000193</b>	Protection and Management of Archaeological and Cultural Heritage (AIP)	<b><u>19,999,000</u></b>
A03970	Others	19,999,000

**220476**

<b>PS23000194</b>	Digital Mapping of Archaeological Sites in Merged Areas	<b><u>1,000</u></b>
A03970	Others	1,000

<b>Total Sub Sector Archaeology</b>	<b>20,000,000</b>
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**NC22077(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(Revenue)

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**Tourism**

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**Culture**

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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
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Rs

Rs

Rs

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

PS5344      Culture

195226

PS23000195      Promotion of Cultural Activities (AIP)

A03970      Others

21,667,000

21,667,000

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**Total Sub Sector Culture**

**21,667,000**


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**TOTAL SECTOR Tourism**

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**41,667,000**

**NC22068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>404,707,000</b>
<b>Total:</b>	<b>404,707,000</b>

**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
		Rs	Rs	Rs

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

PS5220 SPORTS TOURISM ARCHEOLOGY

191916

PS23000153	190329 - Small Scale Tourism promotional activities in Newly Merged Districts [MA]	<b><u>16,667,000</u></b>
A03970	Others	16,667,000

191917

PS23000154	190345 - Establishment of Tourism Wing for Merged Areas	<b><u>3,603,000</u></b>
A03970	Others	3,603,000

<b>Total Sub Sector Tourism</b>	<b>20,270,000</b>
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<b>TOTAL SECTOR Tourism</b>	<b>20,270,000</b>
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**NC22077(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>3,149,314,000</b>
<b>Total:</b>	<b>3,149,314,000</b>

**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
		Rs	Rs	Rs

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

PS5325 Tourism

195221

PS23000196	Promotion/holding of Tourism activities and festivals (AIP)	<u>10,000,000</u>
A03970	Others	10,000,000

195222

PS23000197	Development of Tourist Services (AIP)	<u>3,333,000</u>
A03970	Others	3,333,000

<b>Total Sub Sector Tourism</b>	<b>13,333,000</b>
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<b>TOTAL SECTOR Tourism</b>	<b>13,333,000</b>
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**NC22068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>404,707,000</b>
<b>Total:</b>	<b>404,707,000</b>

**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**

**PS5220 SPORTS TOURISM ARCHEOLOGY**

191916

PS19000784	190329 Small Scale Tourism promotional activities in Merged Areas	<u><b>50,000,000</b></u>	<u><b>50,000,000</b></u>
A03970	Others	50,000,000	50,000,000

191917

PS20100909	190345 - Establishment of Tourism wing for merged areas [MA]	<u><b>25,707,000</b></u>	<u><b>25,707,000</b></u>
A12470	Others	25,707,000	25,707,000

Total Sub Sector Tourism	<b>75,707,000</b>	<b>75,707,000</b>
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TOTAL SECTOR SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR	<b>75,707,000</b>	<b>75,707,000</b>
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**NC22077(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>3,149,314,000</b>
<b>Total:</b>	<b>3,149,314,000</b>

**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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>			
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>			
<b>081120</b>	<b>OTHERS</b>			
<b>PS5325</b>	<b>Tourism</b>			
<b>195220</b>				
<b>PS20110590</b>	<b>Establishment/Development of Tourist Destinations Tourism Information Centers Picnic spots and Rest Areas (AIP)</b>	<b><u>50,000,000</u></b>	<b><u>50,000,000</u></b>	
A03970	Others	50,000,000	50,000,000	
<b>195221</b>				
<b>PS20100455</b>	<b>Promotion holding of Tourism activities and festivals (AIP)</b>	<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>	
A03970	Others	5,000,000	5,000,000	
<b>195222</b>				
<b>PS20100456</b>	<b>Development of Tourist Services (AIP)</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	
A03970	Others	10,000,000	10,000,000	
<b>210604</b>				
<b>PS22000687</b>	<b>Integrated Tourism Development Program for Newly Merged Districts</b>	<b><u>50,000,000</u></b>	<b><u>50,000,000</u></b>	
A03970	Others	50,000,000	50,000,000	
<b>Total Sub Sector Tourism</b>		<b>115,000,000</b>	<b>115,000,000</b>	

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

(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
<b>08</b>		<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>081</b>		<b>RECREATIONAL AND SPORTING SERVICES</b>			
<b>0811</b>		<b>RECREATIONAL AND SPORTING SERVICES</b>			
<b>081120</b>		<b>OTHERS</b>			
<b>PS5326</b>		<b>Youth Affairs</b>			
<b>195223</b>					
<b>PS20100457</b>		<b>Youth Development Package and Establishment of Youth Facilities (AIP)</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>13,333,000</u></b>
A03970	Others		10,000,000	10,000,000	13,333,000
<b>195224</b>					
<b>PS20100458</b>		<b>Economic Uplift of Youth (Start-up Program) (AIP)</b>	<b><u>862,000,000</u></b>	<b><u>862,000,000</u></b>	
A03970	Others		862,000,000	862,000,000	
<b>Total Sub Sector Youth Affairs</b>			<b>872,000,000</b>	<b>872,000,000</b>	<b>13,333,000</b>
<b>TOTAL SECTOR SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR</b>			<b>987,000,000</b>	<b>987,000,000</b>	<b>13,333,000</b>



**NC22068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>404,707,000</b>
<b>Total:</b>	<b>404,707,000</b>

**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
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Rs

Rs

Rs

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

**PS5219 SPORTS TOURISM ARCHEOLOGY**

191871

**PS19000755 180007 Preservation Conservation and  
Documentation of Cultural Heritage and  
Archaeological Assets in Tribal Districts**

**19,996,000**

A12470 Others

19,996,000

210647

**PS22000544 Establishment of Play Ground at UC Level in  
Newly Merged Districts**

**70,000,000**

**70,000,000**

A03970 Others

70,000,000

70,000,000

**Total Sub Sector Archaeology**

**70,000,000**

**89,996,000**

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

**70,000,000**

**89,996,000**

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

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<u>3,149,314,000</u>
<b>Total:</b>	<u>3,149,314,000</u>

**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>PS5323</b>	<b>Archaeology</b>			
<b>195227</b>				
<b>PS20100452</b>	<b>Protection and Management of Archaeological and Cultural Heritage (AIP)</b>	<u>20,000,000</u>	<u>20,000,000</u>	
A03970	Others	20,000,000	20,000,000	
<b>220476</b>				
<b>PS22000685</b>	<b>Digital Mapping of Archaeological Sites in Merged Areas</b>	<u>10,000,000</u>	<u>10,000,000</u>	
A03970	Others	10,000,000	10,000,000	
<b>Total Sub Sector Archaeology</b>		<b>30,000,000</b>	<b>30,000,000</b>	

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

(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			
081120		OTHERS			
PS5324		Sports			
195218					
PS121000440		Establishment upgradation & Rehabilitation of Sports Facilities (AIP)	<u>580,000,000</u>		
-A0397		Others	580,000,000		
195219					
PS20100454		Holding of Sport Activities (AIP)	<u>5,000,000</u>	<u>5,000,000</u>	<u>13,333,000</u>
A03970		Others	5,000,000	5,000,000	13,333,000
220283					
PS23000192		Construction of Sports Complex at Cadet College Mamad Ghat in Merged Areas (PC-II approved at a cost of Rs10000 million)			<u>3,333,000</u>
A03970		Others			3,333,000
<b>Total Sub Sector Sports</b>			<b>585,000,000</b>	<b>5,000,000</b>	<b>16,666,000</b>

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

(Revenue)

**SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y**

**Culture**

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

PS5344 Culture

195226

PS20110588 Promotion of Cultural Activities (AIP)

A03970 Others

10,000,000

10,000,000

10,000,000

10,000,000

Total Sub Sector Culture

10,000,000

10,000,000

TOTAL SECTOR SPORTS TOURISM

625,000,000

45,000,000

16,666,000

ARCHAEOLOGY CULTURE AND YOUTH AFFAIR

**NC22068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>404,707,000</b>
<b>Total:</b>	<b>404,707,000</b>

**SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y**

**Sports (Sports & 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

PS5220 SPORTS TOURISM ARCHEOLOGY

191889

PS19000770 140200 InterSchools (Male & Female) Sports  
Galas in FATA  
A03970 Others

**25,145,000**

25,145,000

**Total Sub Sector Sports (Sports & Culture)**

**25,145,000**

**TOTAL SECTOR SPORTS TOURISM**

**25,145,000**

**ARCHAEOLOGY CULTURE AND YOUTH AFFAIR**

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

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>3,149,314,000</b>
<b>Total:</b>	<b>3,149,314,000</b>

**SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y**

**Sports (Sports & 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**

**PS5324 Sports**

220734

<b>PS22000686</b>	<b>Special Reforms In Sports Tourism Archaeology</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
	<b>Cultural &amp; Youth Affairs in MA</b>		
A03970	Others	1,000	1,000

<b>Total Sub Sector Sports (Sports &amp; Culture)</b>	<b>1,000</b>	<b>1,000</b>
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<b>TOTAL SECTOR SPORTS TOURISM</b>	<b>1,000</b>	<b>1,000</b>
<b>ARCHAEOLOGY CULTURE AND YOUTH AFFAIR</b>		

NC22077(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

ENERGY AND POWER

Energy and Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 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			
PS4950		Energy & Power			
220710					
PS22000649		Innovative Interventions in Energy Sector (SEPs)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970		Others	1,000	1,000	1,000
Total Sub Sector Energy and Power			1,000	1,000	1,000
TOTAL SECTOR ENERGY AND POWER			1,000	1,000	1,000

NC22077(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

**INDUSTRIES**

**Industries 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
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>PS5315</b>		<b>Industries Department</b>			
<b>195214</b>					
<b>PS20100428</b>	<b>Insaf Rozgar Scheme (AIP)</b>		<u><b>81,000,000</b></u>	<u><b>81,000,000</b></u>	<u><b>23,667,000</b></u>
A03970	Others		81,000,000	81,000,000	23,667,000
<b>220713</b>					
<b>PS22000662</b>	<b>Innovative Interventions in Industries Sector (SEPs)</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		1,000	1,000	1,000
<b>Total Sub Sector Industries Department</b>			<b>81,001,000</b>	<b>81,001,000</b>	<b>23,668,000</b>



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

(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
<b>09</b>		<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>		<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>		<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102</b>		<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES</b>			
<b>PS5317</b>		<b>TEVTA</b>			
<b>200068</b>					
<b>PS20100435</b>		<b>Accelerated Skill Development Program for Merged Areas (AIP)</b>	<b><u>99,659,000</u></b>	<b><u>99,659,000</u></b>	<b><u>39,727,000</u></b>
A05270	To Others		99,659,000	99,659,000	39,727,000
<b>220507</b>					
<b>PS22000666</b>		<b>Improvement and Infrastructure Development of existing Technical Institutes in Merged Areas</b>	<b><u>20,000,000</u></b>	<b><u>20,000,000</u></b>	<b><u>1,000</u></b>
A03970	Others		20,000,000	20,000,000	1,000
<b>Total Sub Sector TEVTA</b>			<b>119,659,000</b>	<b>119,659,000</b>	<b>39,728,000</b>
<b>TOTAL SECTOR INDUSTRIES</b>			<b>200,660,000</b>	<b>200,660,000</b>	<b>63,396,000</b>

**NC22068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>404,707,000</b>
<b>Total:</b>	<b>404,707,000</b>

**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
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Rs

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES**

**PS5359 TEVTA**

193147

<b>PS20100854</b>	<b>Women Skills Development Centers in Central FATA BOD/15/9/2017 [FDA]</b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>	
A03970	Others	37,000	37,000	

193148

<b>PS20100855</b>	<b>Women Skills Development Centers in Southern FATA (BOD/15/9/2017 [FDA]</b>	<b><u>129,000</u></b>	<b><u>129,000</u></b>	
A03970	Others	129,000	129,000	

193150

<b>PS20100856</b>	<b>FATA Youth Skills Development (Field Internship Programme) (Phase-II) BOD/14/02/2019 [FDA]</b>	<b><u>2,113,000</u></b>	<b><u>2,113,000</u></b>	
A03970	Others	2,113,000	2,113,000	

193154

<b>PS20100860</b>	<b>Career Building Short Courses For Tribal Districts Youth in Hospitality Management &amp; Other Skills (A) BOD 14/02/2019 [FDA]</b>	<b><u>14,041,000</u></b>	<b><u>14,041,000</u></b>	<b><u>21,997,000</u></b>
A03970	Others	14,041,000	14,041,000	21,997,000

193156

<b>PS20100861</b>	<b>Tribal Districts Youth Skills programme in Health courses (Phase-III) (A) BOD 14/02/2019 [FDA]</b>	<b><u>128,382,000</u></b>	<b><u>128,382,000</u></b>	<b><u>27,843,000</u></b>
A03970	Others	128,382,000	128,382,000	27,843,000

**NC22068(060)**  
**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
<b>09</b>		<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>		<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>		<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102</b>		<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES</b>			
<b>PS5359</b>		<b>TEVTA</b>			
<b>193158</b>					
<b>PS20100862</b>		<b>Women Skills Development Centers in Northern Tribal Districts (Phase-III) (B) [FDA]</b>	<b><u>55,016,000</u></b>	<b><u>55,016,000</u></b>	
A03970	Others		55,016,000	55,016,000	
<b>193184</b>					
<b>PS20100864</b>		<b>Award of Scholarships to the FATA Students at Ghulam Ishaq Khan Institute of Engineering Sciences &amp; Technologies at Topi Swabi BOD/20/06/2019[FDA]</b>	<b><u>49,316,000</u></b>	<b><u>49,316,000</u></b>	<b><u>16,439,000</u></b>
A03970	Others		49,316,000	49,316,000	16,439,000
<b>193185</b>					
<b>PS20100865</b>		<b>Reformation of Technical Education in all Institutions in FATA (A) BOD/26/12/2017 [FDA]</b>	<b><u>92,604,000</u></b>	<b><u>77,604,000</u></b>	
A03970	Others		92,604,000	77,604,000	
<b>193198</b>					
<b>PS20100852</b>		<b>Introduction of BTech Program at Govt College of Technology Khar District Bajaur (A)BOD/20/06/2019 [FDA]</b>	<b><u>46,312,000</u></b>	<b><u>46,312,000</u></b>	<b><u>11,833,000</u></b>
A03970	Others		46,312,000	46,312,000	11,833,000
<b>193199</b>					
<b>PS20100871</b>		<b>Introduction of New Technologies in existing Technical Institutes of Tribal Districts [FDA]</b>	<b><u>46,340,000</u></b>	<b><u>46,340,000</u></b>	<b><u>11,667,000</u></b>
A03970	Others		46,340,000	46,340,000	11,667,000

**NC22068(060)**  
**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			
PS5359		TEVTA			
210219					
PS121000326		Operationalization and Purchase of Furniture/Tools/Equipment for GTI Bar Muhammad Khel, Orakzai	<u>87,756,000</u>	<u>87,756,000</u>	<u>29,252,000</u>
-A0397		Others	87,756,000	87,756,000	29,252,000
Total Sub Sector TEVTA			<b>522,046,000</b>	<b>507,046,000</b>	<b>119,031,000</b>
TOTAL SECTOR INDUSTRIES			<b>522,046,000</b>	<b>507,046,000</b>	<b>119,031,000</b>

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

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>3,149,314,000</b>
<b>Total:</b>	<b>3,149,314,000</b>

**INDUSTRIES**

**EZDMC**

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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>PS5315</b>	<b>Industries Department</b>			
<b>220575</b>				
<b>PS22000661</b>	<b>F/S for Establishment of Pak-Afghan Economic Zone District Khyber</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>1,000</u></b>
A03970	Others	10,000,000	10,000,000	1,000
<b>Total Sub Sector EZDMC</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>1,000</b>

NC22077(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(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
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>044</b>		<b>MINING AND MANUFACTURING</b>			
<b>0441</b>		<b>MANUFACTURING</b>			
<b>044120</b>		<b>OTHERS</b>			
<b>PS5316</b>		<b>Small Industries Development Board</b>			
<b>195215</b>					
<b>PS20100430</b>		<b>Interest free microfinance schemes (IFMS) for entrepreneurship development in MAs (AIP)</b>	<u><b>100,000,000</b></u>	<u><b>100,000,000</b></u>	<u><b>50,600,000</b></u>
A03970	Others		100,000,000	100,000,000	50,600,000
<b>200060</b>					
<b>PS20100431</b>		<b>Development of Small Industrial Estate on Bannu Miranshah Road NW (AIP)</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05270	To Others		1,000	1,000	1,000
<b>200062</b>					
<b>PS20100433</b>		<b>Establishment of Small Industrial Estate at Bajaur (AIP)</b>	<u><b>146,340,000</b></u>	<u><b>146,340,000</b></u>	<u><b>24,390,000</b></u>
A05270	To Others		146,340,000	146,340,000	24,390,000
<b>220578</b>					
<b>PS22000664</b>		<b>Establishment of Small Industrial Estate Bara Khyber (Land cost on loan/self financing model)</b>	<u><b>48,000,000</b></u>	<u><b>48,000,000</b></u>	<u><b>1,000</b></u>
A03970	Others		48,000,000	48,000,000	1,000
<b>220579</b>					
<b>PS22000665</b>		<b>Establishment of Small Industrial Estate Kurram (Land cost on loan/self financing model)</b>	<u><b>20,000,000</b></u>	<u><b>20,000,000</b></u>	<u><b>1,000</b></u>
A03970	Others		20,000,000	20,000,000	1,000
<b>Total Sub Sector Small Industries Development Board</b>			<b>314,341,000</b>	<b>314,341,000</b>	<b>74,993,000</b>
<b>TOTAL SECTOR INDUSTRIES</b>			<b>324,341,000</b>	<b>324,341,000</b>	<b>74,994,000</b>

**NC22068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>404,707,000</b>
<b>Total:</b>	<b>404,707,000</b>

**INDUSTRIES**

**Small Industries Development Board**

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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>044</b>	<b>MINING AND MANUFACTURING</b>			
<b>0441</b>	<b>MANUFACTURING</b>			
<b>044120</b>	<b>OTHERS</b>			
<b>PS5355</b>	<b>Small Industries Development Board</b>			
<b>210225</b>				
<b>PS121000327</b>	<b>Interest Free Micro-lending activities to support small scale Entrepreneurs (IFML) in Merged Districts</b>	<b><u>21,429,000</u></b>	<b><u>21,429,000</u></b>	<b><u>7,143,000</u></b>
-A0397	Others	21,429,000	21,429,000	7,143,000
<b>Total Sub Sector</b>	<b>Small Industries Development Board</b>	<b>21,429,000</b>	<b>21,429,000</b>	<b>7,143,000</b>
<b>TOTAL SECTOR INDUSTRIES</b>		<b>21,429,000</b>	<b>21,429,000</b>	<b>7,143,000</b>

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

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>3,149,314,000</b>
<b>Total:</b>	<b>3,149,314,000</b>

**INDUSTRIES**

**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
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Rs

Rs

Rs

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

**PS5315 Industries Department**

<b>210714</b>				
<b>PS22000663</b>	F/S for Establishment of Economic Zones in Newly Merged Districts[AIP](Cost= 2000 M)	<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>7,333,000</b></u>
A03970	Others	10,000,000	10,000,000	7,333,000
<b>220793</b>				
<b>PS23000185</b>	F/S and Establishment of Coal Briquetting Industry in Darra Adam Khel			<u><b>1,000</b></u>
A03970	Others			1,000
<b>220794</b>				
<b>PS23000186</b>	F/S and Establishment of Soapstone Processing Unit in District Kurram			<u><b>1,000</b></u>
A03970	Others			1,000

<b>Total Sub Sector PPP</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>7,335,000</b>
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<b>TOTAL SECTOR INDUSTRIES</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>7,335,000</b>
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**NC22068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>404,707,000</b>
<b>Total:</b>	<b>404,707,000</b>

**INDUSTRIES**

**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
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Rs

Rs

Rs

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

**PS5356 Industries Department**

220792

PS22000522	F/S and Land Acquisition & Establishment of Small Industrial Estate in Merged Areas.	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000

220797

PS23000143	Establishment of Economic Zones in Newly Merged Districts under PPP			<u>1,000</u>
A03970	Others			1,000

<b>Total Sub Sector PPP</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
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<b>TOTAL SECTOR INDUSTRIES</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
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**NC22072(060)**  
**HEALTH SERVICES**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>9,065,000</b>
<b>Total:</b>	<b>9,065,000</b>

**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

PS5214 POPULATION WELFARE

191702				
PS19000736	190228 Consolidation/strengthening of existing service delivery facilities of population welfare department merged districts	<u>13,408,000</u>	<u>13,408,000</u>	
A12470	Others	13,408,000	13,408,000	
<b>Total Sub Sector Population Welfare</b>		<b>13,408,000</b>	<b>13,408,000</b>	
<b>TOTAL SECTOR POPULATION WELFARE</b>		<b>13,408,000</b>	<b>13,408,000</b>	

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

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>3,149,314,000</b>
<b>Total:</b>	<b>3,149,314,000</b>

**POPULATION WELFARE**

**Population Welfare**

P./ADP DDO NO.	Functional-Cum-Object NO. 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  
074107 POPULATION WELFARE MEASURES

PS5409 Population Welfare

210275

PS121000447	Establishment of 120 Family Welfare Centers in the existing Health Facilities of Merged Areas.	<u>80,000,000</u>	<u>80,000,000</u>	<u>22,333,000</u>
-A0397	Others	80,000,000	80,000,000	22,333,000

Total Sub Sector Population Welfare	80,000,000	80,000,000	22,333,000
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TOTAL SECTOR POPULATION WELFARE	80,000,000	80,000,000	22,333,000
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**NC22068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>404,707,000</b>
<b>Total:</b>	<b>404,707,000</b>

**ST&IT**

**Science and Technology**

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

PS5210 ST&IT

191925				
PS19000787	190248 Establishment of School of Technology in Govt Technical institute Shalman in Tribal District Khyber	<u>26,000,000</u>	<u>26,000,000</u>	<u>5,233,000</u>
A12470	Others	26,000,000	26,000,000	5,233,000
<b>Total Sub Sector Science and Technology</b>		<b>26,000,000</b>	<b>26,000,000</b>	<b>5,233,000</b>
<b>TOTAL SECTOR ST&amp;IT</b>		<b>26,000,000</b>	<b>26,000,000</b>	<b>5,233,000</b>

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

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<u>3,149,314,000</u>
<b>Total:</b>	<u>3,149,314,000</u>

**ST&IT**

**Science and Technology**

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			
PS5412	Science Technology & Information Technology			
210020				
PS121000466	Popularization of STI	<u>30,000,000</u>	<u>30,000,000</u>	<u>6,666,000</u>
-A0397	Others	30,000,000	30,000,000	6,666,000
<b>Total Sub Sector Science and Technology</b>		<b>30,000,000</b>	<b>30,000,000</b>	<b>6,666,000</b>

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

(Revenue)

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**ST&IT**

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**Information Technology Board (KPITB)**

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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
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS5327		Information Technology Board (KPITB)			
210016					
PS121000442	Merged Areas Digital Connect		<u>30,000,000</u>	<u>30,000,000</u>	<u>10,000,000</u>
-A0397	Others		30,000,000	30,000,000	10,000,000
210626					
PS121000477	Establishment of Citizens Facilitation Centers (CFCs) in Merged Areas		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
-A0397	Others		1,000	1,000	1,000
<b>Total Sub Sector Information Technology Board (KPITB)</b>			<b>30,001,000</b>	<b>30,001,000</b>	<b>10,001,000</b>

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

(Revenue)

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**ST&IT**

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**PPP**

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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
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS5412		Science Technology & Information Technology			
210715					
PS22000681		F/S and Establishment of IT Zones / Parks in Merged Area [AIP](Cost= 1000M)	<u>1,000</u>	<u>1,000</u>	
A03970		Others	1,000	1,000	
Total Sub Sector PPP			1,000	1,000	
TOTAL SECTOR ST&IT			60,002,000	60,002,000	16,667,000

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**NC22068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>404,707,000</b>
<b>Total:</b>	<b>404,707,000</b>

**TRANSPORT**

**Transport**

P./ADP DDO NO.	Functional-Cum-Object NO. 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  
045201 ADMINISTRATION

PS5215 TRANSPORT

210748

PS23000155 Establishment of 02 Trucking Terminals  
(Purchase of Land) In Merged Areas

A03970 Others

**1,000**

1,000

**Total Sub Sector Transport**

**1,000**

**TOTAL SECTOR TRANSPORT**

**1,000**



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

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>3,149,314,000</b>
<b>Total:</b>	<b>3,149,314,000</b>

**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
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS  
045 CONSTRUCTION AND TRANSPORT  
0452 ROAD TRANSPORT  
045201 ADMINISTRATION

PS5328 Transport

200133

PS20100460 Establishment of Transport Facilitation  
Centers in Merged Districts (AIP)

A12470 Others

**54,000,000**

**54,000,000**

54,000,000

54,000,000

**Total Sub Sector Transport**

**54,000,000**

**54,000,000**

**TOTAL SECTOR TRANSPORT**

**54,000,000**

**54,000,000**

**NC22068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>404,707,000</b>
<b>Total:</b>	<b>404,707,000</b>

**TRANSPORT**

**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
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS  
045 CONSTRUCTION AND TRANSPORT  
0452 ROAD TRANSPORT  
045201 ADMINISTRATION

PS5215 TRANSPORT

210748

PS22000546 Establishment of 02 Trucking Terminals  
(Purchase of Land) In Merged Areas

A03970 Others

1,0001,000

1,000

1,000

Total Sub Sector PPP

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

TOTAL SECTOR TRANSPORT

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

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

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<u>3,149,314,000</u>
<b>Total:</b>	<u>3,149,314,000</u>

**TRANSPORT**

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045201</b>	<b>ADMINISTRATION</b>			
<b>PS5328</b>	<b>Transport</b>			
<b>210712</b>				
<b>PS22000688</b>	F/S and restoration of Railway track from Peshawar to Torkham [AIP](Cost= 3000M)	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
<b>210716</b>				
<b>PS22000689</b>	Establishment of Trucking Terminals in Merged Area [AIP](Cost= 3000M)	<u>5,000,000</u>	<u>5,000,000</u>	<u>8,000,000</u>
A03970	Others	5,000,000	5,000,000	8,000,000
<b>Total Sub Sector PPP</b>		<b>5,001,000</b>	<b>5,001,000</b>	<b>8,000,000</b>
<b>TOTAL SECTOR TRANSPORT</b>		<b>5,001,000</b>	<b>5,001,000</b>	<b>8,000,000</b>

NC22077(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

BOARD OF REVENUE

BOARD OF REVENUE

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				
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT				

PS5300 BOARD OF REVENUE

190668

PS22000635	Settlement and Digitization of Land Record in Merged Districts (AIP)	<u>110,000,000</u>	<u>140,000,000</u>	<u>76,667,000</u>
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A03970	Others	110,000,000	140,000,000	76,667,000
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Total Sub Sector	BOARD OF REVENUE	110,000,000	140,000,000	76,667,000
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TOTAL SECTOR	BOARD OF REVENUE	110,000,000	140,000,000	76,667,000
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**NC12071(060)**  
**EDUCATION AND TRAINING**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>746,051,000</b>
<b>Total:</b>	<b>746,051,000</b>

**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
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Rs

Rs

Rs

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

**PS5244 ELEMENTARY AND SECONDARY EDUCATION**

191315

PS20112153	170322 - Provision of Facilities in Existing Primary Schools for Early Child Education (10 per Agency & 5 per FRs) [MA]	<u>49,931,000</u>	<u>49,931,000</u>	<u>17,450,000</u>
A03970	Others	49,931,000	49,931,000	17,450,000

191358

PS20112172	170002 - Construction of Additional Class rooms in Educational Institutions (having high Enrollment in descending orders) in Bajaur Agency. [MA]	<u>90,041,000</u>	<u>74,123,000</u>	<u>24,078,000</u>
A12470	Others	90,041,000	74,123,000	24,078,000

191362

PS20112142	150388 - Estab: of 02 Model Schools at Tiarza & Sardar Khan Kot Shaktoi Ladha in Mehsud Closed Area SWA.(Umbrella) (ADP No.107/140309) [MA]	<u>162,021,000</u>	<u>106,583,000</u>	<u>36,804,000</u>
A03970	Others	162,021,000	106,583,000	36,804,000

191388

PS20112145	150384 - Establishment of 19 Primary Level Education Facilities in District South Waziristan. (Umbrella) (ADP No.94/140194) [MA]	<u>74,054,000</u>	<u>52,822,000</u>	<u>20,578,000</u>
A03970	Others	74,054,000	52,822,000	20,578,000

NC12071(060)  
EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Primary 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			

PS5244		ELEMENTARY AND SECONDARY EDUCATION			
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Total Sub Sector	Primary Education	376,047,000	283,459,000	98,910,000
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TOTAL SECTOR	ELEMENTARY AND SECONDARY EDUCATION	376,047,000	283,459,000	98,910,000
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**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>7,184,020,000</b>
<b>Total:</b>	<b>7,184,020,000</b>

**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>			
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>			
<b>091102</b>	<b>PRIMARY</b>			
<b>PS5270</b>	<b>E&amp;SE Department</b>			
<b>195126</b>				
<b>PS22000567</b>	<b>Solarization of Schools in Merged Areas (AIP)</b>	<b><u>300,000,000</u></b>	<b><u>300,000,000</u></b>	<b><u>67,655,000</u></b>
A03970	Others	300,000,000	300,000,000	67,655,000
<b>200070</b>				
<b>PS23000174</b>	<b>Up gradation of 70 Primary Schools to Middle level( AIP)</b>			<b><u>54,600,000</u></b>
A03970	Others			54,600,000
<b>200073</b>				
<b>PS121000343</b>	<b>Reconstruction of Damaged School in Merged Districts (AIP)</b>	<b><u>500,000,000</u></b>	<b><u>446,000,000</u></b>	<b><u>92,461,000</u></b>
-A0397	Others	500,000,000	446,000,000	92,461,000
<b>200074</b>				
<b>PS121000414</b>	<b>Reconstruction of Partially Damaged School in Merged Areas (AIP)</b>	<b><u>500,000,000</u></b>	<b><u>397,620,000</u></b>	<b><u>102,777,000</u></b>
-A0397	Others	500,000,000	397,620,000	102,777,000
<b>200076</b>				
<b>PS20100481</b>	<b>Establishment of 100 Primary Schools in Merged Districts (AIP)</b>	<b><u>197,280,000</u></b>	<b><u>227,280,000</u></b>	<b><u>113,334,000</u></b>
A12470	Others	197,280,000	227,280,000	113,334,000
<b>210339</b>				
<b>PS121000423</b>	<b>Establishment of 39 Primary Schools (Boys &amp; Girls) in District South Waziristan (AIP)</b>	<b><u>30,000,000</u></b>	<b><u>30,000,000</u></b>	<b><u>1,000</u></b>
-A0397	Others	30,000,000	30,000,000	1,000

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(Capital)

**ELEMENTARY AND SECONDARY EDUCATION**

**Primary Education**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
<b>09</b>		<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>091</b>		<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>			
<b>0911</b>		<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>			
<b>091102</b>		<b>PRIMARY</b>			
<b>PS5270</b>		<b>E&amp;SE Department</b>			
<b>220276</b>					
<b>PS22000568</b>		Construction of building for 100 Shelter less Primary & Mosque schools	<u>13,000,000</u>	<u>13,000,000</u>	<u>1,000</u>
A03970	Others		13,000,000	13,000,000	1,000
<b>220277</b>					
<b>PS22000569</b>		Standardization of 100 primary schools with higher enrolment in Merged Area	<u>20,000,000</u>	<u>20,000,000</u>	<u>1,000</u>
A03970	Others		20,000,000	20,000,000	1,000
<b>Total Sub Sector Primary Education</b>			<b>1,560,280,000</b>	<b>1,433,900,000</b>	<b>430,830,000</b>
<b>TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION</b>			<b>1,560,280,000</b>	<b>1,433,900,000</b>	<b>430,830,000</b>



**NC12071(060)**  
**EDUCATION AND TRAINING**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>746,051,000</b>
<b>Total:</b>	<b>746,051,000</b>

**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>			
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>			
<b>091102</b>	<b>PRIMARY</b>			
<b>PS5244</b>	<b>ELEMENTARY AND SECONDARY EDUCATION</b>			
<b>191268</b>				
<b>PS23000175</b>	<b>190280 - Reconstruction / Rehabilitation of fully damaged schools in Bara District Khyber under chines assistance Programme.</b>			<b><u>282,796,000</u></b>
A03970	Others			282,796,000
<b>191268</b>				
<b>PS22100515</b>	<b>190280 - Reconstruction / Rehabilitation of fully damaged schools in Bara District Khyber under chines assistance Programme.</b>		<b><u>537,144,000</u></b>	
A03970	Others		537,144,000	
<b>191278</b>				
<b>PS20112148</b>	<b>180408 - Upgradation of Educational Institutions to High School and Higher Secondary Schools in District Kurram . [MA]</b>	<b><u>136,778,000</u></b>	<b><u>92,976,000</u></b>	<b><u>37,396,000</u></b>
A12470	Others	136,778,000	92,976,000	37,396,000
<b>191289</b>				
<b>PS20112141</b>	<b>180429 - Upgradation of Educational Institutions to High School and Higher Secondary Schools in District South Waziristan. [MA]</b>	<b><u>86,565,000</u></b>	<b><u>68,003,000</u></b>	<b><u>20,348,000</u></b>
A12470	Others	86,565,000	68,003,000	20,348,000
<b>191290</b>				
<b>PS20112171</b>	<b>180430 - Establishment of Model Schools in District South Waziristan. [MA]</b>	<b><u>8,000,000</u></b>	<b><u>8,000,000</u></b>	<b><u>80,710,000</u></b>

NC12071(060)  
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			
PS5244		ELEMENTARY AND SECONDARY EDUCATION			
A03970	Others		8,000,000	8,000,000	80,710,000
191323					
PS20112169	170295 - Establishment of Governor's Model School Islam-ud-din Kot Makin Phase-II SWA. [MA]		<u>6,000,000</u>	<u>6,000,000</u>	<u>1,898,000</u>
A03970	Others		6,000,000	6,000,000	1,898,000
191367					
PS20112143	140288 - Upgradation of 6 M.S to High Status & Upgradation of 3 P.S to Middle Status in District South Waziristan (Umbrella). [MA]		<u>39,159,000</u>	<u>27,064,000</u>	<u>10,560,000</u>
A12470	Others		39,159,000	27,064,000	10,560,000
191383					
PS20112167	160435 - Standardization of exiting 21 HSS under QIP in Tribal Districts of Merged Areas [MA]		<u>828,115,000</u>	<u>478,114,000</u>	<u>59,643,000</u>
A03970	Others		828,115,000	478,114,000	59,643,000
Total Sub Sector Secondary Education			1,104,617,000	1,217,301,000	493,351,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			1,104,617,000	1,217,301,000	493,351,000

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>7,184,020,000</b>
<b>Total:</b>	<b>7,184,020,000</b>

**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>			
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>			
<b>091102</b>	<b>PRIMARY</b>			
<b>PS5270</b>	<b>E&amp;SE Department</b>			
<b>191400</b>				
<b>PS20100482</b>	<b>Construction of Examination Halls in Schools on Need Basis (AIP)</b>	<b><u>136,390,000</u></b>	<b><u>148,990,000</u></b>	<b><u>69,825,000</u></b>
A12470	Others	136,390,000	148,990,000	69,825,000
<b>195115</b>				
<b>PS121000429</b>	<b>Establishment of Science Labs in Mergred Areas (AIP)</b>	<b><u>343,200,000</u></b>	<b><u>343,200,000</u></b>	<b><u>20,596,000</u></b>
-A0397	Others	343,200,000	343,200,000	20,596,000
<b>200070</b>				
<b>PS20100483</b>	<b>Up gradation of 70 Primary Schools to Middle level( AIP)</b>	<b><u>300,000,000</u></b>	<b><u>291,400,000</u></b>	
A12470	Others	300,000,000	291,400,000	
<b>200071</b>				
<b>PS20100484</b>	<b>Up gradation of 70 Middle Schools to High level (AIP)</b>	<b><u>297,300,000</u></b>	<b><u>297,300,000</u></b>	<b><u>116,667,000</u></b>
A12470	Others	297,300,000	297,300,000	116,667,000
<b>200072</b>				
<b>PS20100485</b>	<b>Up gradation of 70 High Schools to Higher Secondary level(AIP)</b>	<b><u>300,000,000</u></b>	<b><u>300,000,000</u></b>	<b><u>128,746,000</u></b>
A12470	Others	300,000,000	300,000,000	128,746,000

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(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
<b>09</b>		<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>091</b>		<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>			
<b>0911</b>		<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>			
<b>091102</b>		<b>PRIMARY</b>			
<b>PS5270</b>		<b>E&amp;SE Department</b>			
<b>210338</b>					
<b>PS121000365</b>		Upgradation of 50 Primary Schools to Middle level (Boys & Girls) in Merged Districts (AIP)	<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
-A0397	Others		10,000,000	10,000,000	1,000
<b>210345</b>					
<b>PS121000366</b>		Upgradation of 19 Primary Schools to Middle Level in District South Waziristan (AIP)	<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
-A0397	Others		10,000,000	10,000,000	1,000
<b>210584</b>					
<b>PS121000411</b>		Upgradation of 25 Middle schools to High level (Boys & Girls) Merged Areas	<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
-A0397	Others		10,000,000	10,000,000	1,000
<b>210587</b>					
<b>PS22000570</b>		Strengthening of Cadet Colleges in Merged Areas	<u>30,000,000</u>	<u>152,380,000</u>	
A03970	Others		30,000,000	152,380,000	
<b>220279</b>					
<b>PS22000571</b>		Establishment of 100 IT labs in High and Higher Secondary Schools	<u>20,000,000</u>	<u>20,000,000</u>	<u>1,000</u>
A03970	Others		20,000,000	20,000,000	1,000
<b>Total Sub Sector Secondary Education</b>			<b>1,456,890,000</b>	<b>1,583,270,000</b>	<b>335,838,000</b>
<b>TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION</b>			<b>1,456,890,000</b>	<b>1,583,270,000</b>	<b>335,838,000</b>

NC12077(060)  
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	1,263,341,000
Total:	1,263,341,000

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			
PS5331	E&SE Department			
191268				
PS20110630	190280 - Reconstruction Rehabilitation of fully damaged schools in Bara District Khyber under chines assistance Programme	<u>1,400,000,000</u>	<u>500,000,000</u>	<u>696,667,000</u>
A12470	Others	1,400,000,000	500,000,000	696,667,000
Total Sub Sector Secondary Education		1,400,000,000	500,000,000	696,667,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION		1,400,000,000	500,000,000	696,667,000

**NC12071(060)**  
**EDUCATION AND TRAINING**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>746,051,000</b>
<b>Total:</b>	<b>746,051,000</b>

**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>			
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>			
<b>091102</b>	<b>PRIMARY</b>			
<b>PS5244</b>	<b>ELEMENTARY AND SECONDARY EDUCATION</b>			
<b>191336</b>				
<b>PS19001027</b>	<b>170193 - Upgradation of Educational Institutions in Sub-Division Peshawar</b>	<b><u>16,133,000</u></b>	<b><u>16,133,000</u></b>	<b><u>5,377,000</u></b>
A12470	Others	16,133,000	16,133,000	5,377,000
<b>191376</b>				
<b>PS19001060</b>	<b>140218 - Conversion of existing GHSs to Governor Model Schools in FATA</b>	<b><u>65,903,000</u></b>	<b><u>22,952,000</u></b>	<b><u>21,968,000</u></b>
A03970	Others	65,903,000	22,952,000	21,968,000
<b>Total Sub Sector E&amp;SE Department</b>		<b>82,036,000</b>	<b>39,085,000</b>	<b>27,345,000</b>
<b>TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION</b>		<b>82,036,000</b>	<b>39,085,000</b>	<b>27,345,000</b>

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>7,184,020,000</b>
<b>Total:</b>	<b>7,184,020,000</b>

**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>			
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>			
<b>091102</b>	<b>PRIMARY</b>			
<b>PS5270</b>	<b>E&amp;SE Department</b>			
<b>220709</b>				
<b>PS22000566</b>	<b>Innovative Interventions in Elementary &amp; Secondary Education Sector (SEPs)</b>	<b>1,000</b>	<b>1,000</b>	
A03970	Others	1,000	1,000	
<b>220936</b>				
<b>PS22000764</b>	<b>Establishment of Govt Higher Secondary School Tirah District Khyber.</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03970	Others	1,000	1,000	1,000
<b>220940</b>				
<b>PS22000765</b>	<b>Upgradation of feasible schools in Merged Areas</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A03970	Others	1,000	1,000	1,000
<b>Total Sub Sector E&amp;SE Department</b>		<b>3,000</b>	<b>3,000</b>	<b>2,000</b>
<b>TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION</b>		<b>3,000</b>	<b>3,000</b>	<b>2,000</b>

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(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
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Rs

Rs

Rs

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

**PS5274 Food**

200038

PS121000432	Acquisition of Land for Food Grain Storages in the Merged Districts (AIP)	<u>35,000,000</u>	<u>35,000,000</u>	<u>17,932,000</u>
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-A0397	Others	35,000,000	35,000,000	17,932,000
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200039

PS20100499	Construction of Food Grain Godowns in the Merged Districts (AIP).	<u>35,000,000</u>	<u>35,000,000</u>	<u>33,333,000</u>
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A12470	Others	35,000,000	35,000,000	33,333,000
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<b>Total Sub Sector Food</b>		<b>70,000,000</b>	<b>70,000,000</b>	<b>51,265,000</b>
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<b>TOTAL SECTOR FOOD</b>		<b>70,000,000</b>	<b>70,000,000</b>	<b>51,265,000</b>
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**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(Capital)

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**INFORMATION**

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**Information Department**

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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
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Rs

Rs

Rs

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

**PS5405      Information Department**

200044

PS121000346	Up Scaling of Information Setup in Merged Districts (AIP)	<u>6,000,000</u>	<u>6,000,000</u>	
-A0397	Feasibility studies	6,000,000		
-A0397	Others		6,000,000	

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Total Sub Sector	Information Department	<b>6,000,000</b>	<b>6,000,000</b>	
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**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(Capital)

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**INFORMATION**

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**INFORMATION**

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<b>P./ADP NO.</b>	<b>DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Authorized Expenditure JUL - OCT 2023</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>08</b>		<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>083</b>		<b>BROADCASTING AND PUBLISHING</b>			
<b>0831</b>		<b>BROADCASTING AND PUBLISHING</b>			
<b>083104</b>		<b>PUBLIC RELATIONS</b>			
<b>PS5405</b>		<b>Information Department</b>			
<b>200044</b>					
<b>PS23000163</b>		<b>Up Scaling of Information Setup in Merged Districts (AIP)</b>			<b><u>4,000,000</u></b>
A03970		Others			4,000,000
<b>Total Sub Sector INFORMATION</b>					<b>4,000,000</b>
<b>TOTAL SECTOR INFORMATION</b>			<b>6,000,000</b>	<b>6,000,000</b>	<b>4,000,000</b>

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**NC12071(060)**  
**EDUCATION AND TRAINING**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>746,051,000</b>
<b>Total:</b>	<b>746,051,000</b>

**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
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Rs

Rs

Rs

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

**PS5230 HIGHER EDUCATION**

191574

PS20112154	150165 - Construction of Student Hostels and Residential Quarters for Staff in Govt. Degree College in Ladha SWA. [MA]	<u>7,876,000</u>	<u>7,876,000</u>	<u>2,625,000</u>
A12470	Others	7,876,000	7,876,000	2,625,000

191575

PS20112170	160036 - Re-construction of GDC Ladha SWA. [MA]	<u>14,278,000</u>	<u>14,278,000</u>	<u>4,760,000</u>
A12470	Others	14,278,000	14,278,000	4,760,000

191576

PS20112165	170422 - Construction of Building for Govt Degree College Ara Khel FR Kohat. [MA]	<u>85,075,000</u>	<u>47,575,000</u>	<u>48,343,000</u>
A12470	Others	85,075,000	47,575,000	48,343,000

191577

PS20112155	170423 - Reconstruction of Degree College Sam SWA. [MA]	<u>54,668,000</u>	<u>54,668,000</u>	<u>18,253,000</u>
A12470	Others	54,668,000	54,668,000	18,253,000

191579

PS20112157	160460 - Establishment of GGDC Bara Khyber Agency. (G.D) [MA]	<u>40,000,000</u>	<u>40,000,000</u>	<u>45,797,000</u>
A03970	Others	40,000,000	40,000,000	45,797,000

NC12071(060)  
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			
PS5230		HIGHER EDUCATION			
Total Sub Sector College Education			201,897,000	164,397,000	119,778,000
TOTAL SECTOR HIGHER EDUCATION			201,897,000	164,397,000	119,778,000

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>7,184,020,000</b>
<b>Total:</b>	<b>7,184,020,000</b>

**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>PS5279</b>	<b>College Education</b>			
<b>195132</b>				
<b>PS20100509</b>	Strengthening and rehabilitation of existing colleges (General + Commerce) (AIP)	<u><b>45,000,000</b></u>	<u><b>103,776,000</b></u>	<u><b>16,667,000</b></u>
A03970	Others	45,000,000	103,776,000	16,667,000
<b>200119</b>				
<b>PS20100510</b>	Provision of Land and Construction of Building for exsiting Government Colleges in Merged Areas (AIP)	<u><b>25,000,000</b></u>	<u><b>12,500,000</b></u>	
A12470	Others	25,000,000	12,500,000	
<b>200120</b>				
<b>PS20100511</b>	Provision of Additonal Academic Infrstructure & Missing Facilities in the existing Government Colleges in Merged Areas on need basis (AIP)	<u><b>50,000,000</b></u>	<u><b>129,149,000</b></u>	<u><b>40,000,000</b></u>
A12470	Others	50,000,000	129,149,000	40,000,000
<b>210353</b>				
<b>PS121000410</b>	Establishment and Construction of Public libraries in Merged Districts (AIP)	<u><b>45,000,000</b></u>	<u><b>45,000,000</b></u>	<u><b>16,667,000</b></u>
-A0397	Others	45,000,000	45,000,000	16,667,000
<b>210354</b>				
<b>PS23000160</b>	Solarization of Govt Colleges in Merged Districts			<u><b>20,413,000</b></u>
A03970	Others			20,413,000

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(Capital)

**HIGHER EDUCATION****College Education**

<b>P./ADP NO.</b>	<b>DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Authorized Expenditure JUL - OCT 2023</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>09</b>		<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>		<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>		<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>		<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>PS5279</b>		<b>College Education</b>			
<b>210591</b>					
<b>PS121000382</b>		<b>Establishment of 12 Degree Colleges (Boys &amp; Girls) in Merged Districts</b>	<b><u>55,000,000</u></b>	<b><u>55,000,000</u></b>	<b><u>39,667,000</u></b>
-A0397	Others		55,000,000	55,000,000	39,667,000
<b>220919</b>					
<b>PS22000772</b>		<b>Establishment of 05 Nos. of Govt. Girls Degree Colleges at Tehsil Barang District BajaurAzam Warsak South Waziristan Mehsud Area South WaziristanShawa North Waziristan and</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03970	Others		1,000	1,000	1,000
<b>Total Sub Sector College Education</b>			<b>220,001,000</b>	<b>345,426,000</b>	<b>133,415,000</b>
<b>TOTAL SECTOR HIGHER EDUCATION</b>			<b>220,001,000</b>	<b>345,426,000</b>	<b>133,415,000</b>

**NC12071(060)**  
**EDUCATION AND TRAINING**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>746,051,000</b>
<b>Total:</b>	<b>746,051,000</b>

**HIGHER EDUCATION**

**Higher Education 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>PS5230</b>	<b>HIGHER EDUCATION</b>			
<b>210594</b>				
<b>PS121000270</b>	<b>Establishment of Public Library in Wana District South Waziristan</b>	<b><u>20,000,000</u></b>	<b><u>20,000,000</u></b>	<b><u>6,667,000</u></b>
-A1247	Others	20,000,000		6,667,000
-A1247	Other highways/roads		20,000,000	
<b>Total Sub Sector Higher Education Department</b>		<b>20,000,000</b>	<b>20,000,000</b>	<b>6,667,000</b>
<b>TOTAL SECTOR HIGHER EDUCATION</b>		<b>20,000,000</b>	<b>20,000,000</b>	<b>6,667,000</b>

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>7,184,020,000</b>
<b>Total:</b>	<b>7,184,020,000</b>

**HIGHER EDUCATION**

**Higher Education 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093101</b>	<b>GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>			
<b>PS5279</b>	<b>College Education</b>			
<b>210592</b>				
<b>PS121000383</b>	<b>Development of Education City at Barwand</b>	<b>5,000,000</b>	<b>5,000,000</b>	
	<b>Mehsud Area District South Waziristan</b>			
<b>-A0397</b>	<b>Others</b>	5,000,000	5,000,000	
<b>Total Sub Sector Higher Education Department</b>		<b>5,000,000</b>	<b>5,000,000</b>	
<b>TOTAL SECTOR HIGHER EDUCATION</b>		<b>5,000,000</b>	<b>5,000,000</b>	



**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(Capital)

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**HOUSING**

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**Housing**

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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
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045201		ADMINISTRATION			

PS5424		Transport			
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210682

PS23000162		F/S and Establishment of Housing Colonies in Merged Areas			<u>12,667,000</u>
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A03970		Others			12,667,000
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Total Sub Sector		Housing			12,667,000
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TOTAL SECTOR		HOUSING			12,667,000
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**NC12068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>430,179,000</b>
<b>Total:</b>	<b>430,179,000</b>

**HOUSING**

**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
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Rs

Rs

Rs

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

PS5249 DEVLEOPMENT

220811

PS22000486	Establishment of Housing Colonies (Urban & Peri-Urban) in Merged Areas [AIP] (Cost 500M)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000	1,000

<b>Total Sub Sector PPP</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
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<b>TOTAL SECTOR HOUSING</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
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**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>7,184,020,000</b>
<b>Total:</b>	<b>7,184,020,000</b>

**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
<b>07</b>	<b>HEALTH</b>			
<b>073</b>	<b>HOSPITAL SERVICES</b>			
<b>0731</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES</b>			
<b>PS5276</b>	<b>General Hospitals</b>			
<b>210286</b>				
<b>PS121000361</b>	Provision of Express Lines to Cat-D Hospitals in Merged Areas (AIP).	<u><b>513,760,000</b></u>	<u><b>256,880,000</b></u>	
-A0397	Others	513,760,000	256,880,000	
<b>210287</b>				
<b>PS121000362</b>	Revamping of Secondary Health Facilities including Improvement of Accident and Emergency Units in Newly Merged Districts (AIP)	<u><b>300,000,000</b></u>	<u><b>150,000,000</b></u>	
-A0397	Others	300,000,000	150,000,000	
<b>210288</b>				
<b>PS121000363</b>	Construction of Residential Flats for staff at Secondary Level Hospitals in Merged Areas	<u><b>50,000,000</b></u>	<u><b>50,000,000</b></u>	<u><b>1,000</b></u>
-A0397	Others	50,000,000	50,000,000	1,000
<b>210289</b>				
<b>PS121000364</b>	Establishment of Paraplegic Center in Merged Areas (AIP). (B) PDWP	<u><b>500,000,000</b></u>	<u><b>500,000,000</b></u>	<u><b>99,317,000</b></u>
-A0397	Others	500,000,000	500,000,000	99,317,000
<b>210539</b>				
<b>PS121000377</b>	Construction of Women and Children Hospital in the existing premises of old AHQ Hospital, Wana - South Waziristan	<u><b>100,000,000</b></u>	<u><b>100,000,000</b></u>	<u><b>1,000</b></u>
-A0397	Others	100,000,000	100,000,000	1,000

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(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
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Rs

Rs

Rs

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

PS5276 General Hospitals

220916

PS23000159 Upgradation of RHC to Cat-D Hospital at  
Tehsil Barang District Bajaur

1,000

A03970 Others

1,000

220917

PS23000158 Upgradation of Parachinar DHQ Hospital  
District Kurram

1,000

A03970 Others

1,000

Total Sub Sector General Hospitals

1,463,760,000

1,056,880,000

99,321,000

TOTAL SECTOR HEALTH

1,463,760,000

1,056,880,000

99,321,000

**NC12072(060)**  
**HEALTH SERVICES**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>308,103,000</b>
<b>Total:</b>	<b>308,103,000</b>

**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
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Rs

Rs

Rs

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

**PS5353 General Hospitals**

191500

PS20110703	140317 - Establishment of Category-D Hospital with Two Specialities at Makin Improvement & Rehab: of 04 Existing Health Facilities in Mehsud Closed Area SWA (Umbrella) [MA]	<u><b>66,645,000</b></u>	<u><b>66,645,000</b></u>	<u><b>15,361,000</b></u>
A12470	Others	66,645,000	66,645,000	15,361,000

191519

PS20100707	150060 - Establishment of Category-D Hospital at Bazar Zakha Khel (Phase II) Khyber Agency [MA]	<u><b>41,052,000</b></u>	<u><b>41,052,000</b></u>	<u><b>13,684,000</b></u>
A12470	Others	41,052,000	41,052,000	13,684,000

191531

PS20100704	140316 - Estab of 1 Category D Hospital at Thanak Narra & Constn of 4 Labour Suites and Provision of 19 Residential Facilities to Staff in Existing Health Facilities	<u><b>40,163,000</b></u>	<u><b>40,163,000</b></u>	<u><b>3,161,000</b></u>
A12470	Others	40,163,000	40,163,000	3,161,000

191535

PS20100708	160440 - Establishment of Type-D Hospital at Tirah Bagh Maidan Khyber Agency [MA]	<u><b>136,060,000</b></u>	<u><b>136,060,000</b></u>	<u><b>51,617,000</b></u>
A12470	Others	136,060,000	136,060,000	51,617,000

**NC12072(060)**  
**HEALTH SERVICES**

(Capital)

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**HEALTH**

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**General Hospitals**

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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

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

PS5353	General Hospitals				
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Total Sub Sector	General Hospitals		283,920,000	283,920,000	83,823,000
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TOTAL SECTOR	HEALTH		283,920,000	283,920,000	83,823,000
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**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>7,184,020,000</b>
<b>Total:</b>	<b>7,184,020,000</b>

**HEALTH**

**Medical Education and Training**

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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102</b>	<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES</b>			
<b>PS5277</b>	<b>Medical Education and Training</b>			
<b>200096</b>				
<b>PS20100505</b>	Expansion/Upgradation of Khyber Girls Medical College, Peshawar for additional students of Merged Districts (AIP)	<b><u>128,463,000</u></b>	<b><u>99,407,000</u></b>	<b><u>16,667,000</u></b>
A12470	Others	128,463,000	99,407,000	16,667,000
<b>220038</b>				
<b>PS22000579</b>	Establishment/up gradation of new Health facilities and Paramedics/Nursing/ Medical Colleges.	<b><u>50,000,000</u></b>	<b><u>50,000,000</u></b>	<b><u>1,000</u></b>
A03970	Others	50,000,000	50,000,000	1,000
<b>Total Sub Sector Medical Education and Training</b>		<b>178,463,000</b>	<b>149,407,000</b>	<b>16,668,000</b>

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(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		<b>HEALTH</b>			
073		<b>HOSPITAL SERVICES</b>			
0731		<b>GENERAL HOSPITAL SERVICES</b>			
073101		<b>GENERAL HOSPITAL SERVICES</b>			
PS5275		<b>Basic Health</b>			
195144					
PS20100501		Provision of SBA Services & Revamping & Rehabilitation of Existing of BHUs in Mergred Areas (AIP)	<u>20,000,000</u>	<u>20,000,000</u>	
A03970	Others		20,000,000	20,000,000	
220712					
PS22000578		Innovative Interventions in Health Sector (SEPs)	<u>1,000</u>	<u>1,000</u>	
A03970	Others		1,000	1,000	
220915					
PS23000157		Upgradation of Feasible health facilities in Merged Areas			<u>1,000</u>
A03970	Others				1,000
<b>Total Sub Sector Basic Health</b>			<b>20,001,000</b>	<b>20,001,000</b>	<b>1,000</b>
<b>TOTAL SECTOR HEALTH</b>			<b>198,464,000</b>	<b>169,408,000</b>	<b>16,669,000</b>



**NC12072(060)**  
**HEALTH SERVICES**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>308,103,000</b>
<b>Total:</b>	<b>308,103,000</b>

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

**PS5229 HEALTH**

<b>191516</b>				
<b>PS19001100</b>	<b>160073 - Upgradation of CD Loe Shalman to RHC in Landikotal Khyber Agency</b>	<b><u>18,983,000</u></b>	<b><u>18,983,000</u></b>	<b><u>6,328,000</u></b>
A12470	Others	18,983,000	18,983,000	6,328,000
<b>220029</b>				
<b>PS22000484</b>	<b>Rehabilitation of 164 BHUs &amp; 15 Civil Hospitals in Merged Areas</b>	<b><u>633,815,000</u></b>	<b><u>633,815,000</u></b>	<b><u>217,952,000</u></b>
A03970	Others	633,815,000	633,815,000	217,952,000
<b>Total Sub Sector Basic Health</b>		<b>652,798,000</b>	<b>652,798,000</b>	<b>224,280,000</b>
<b>TOTAL SECTOR HEALTH</b>		<b>652,798,000</b>	<b>652,798,000</b>	<b>224,280,000</b>

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<u>7,184,020,000</u>
<b>Total:</b>	<u>7,184,020,000</u>

**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

PS5283 Mines and Minerals

220715

PS22000595	Innovative Interventions in Mines & Minerals Sector (SEPs)	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

<b>Total Sub Sector Mines and Minerals</b>	<b>1,000</b>	<b>1,000</b>
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<b>TOTAL SECTOR MINES AND MINERALS</b>	<b>1,000</b>	<b>1,000</b>
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**NC12070(060)**  
**PUBLIC HEALTH ENGINEERING**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>415,667,000</b>
<b>Total:</b>	<b>415,667,000</b>

**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
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>			
<b>052</b>	<b>WASTE WATER MANAGEMENT</b>			
<b>0521</b>	<b>WASTE WATER MANAGEMENT</b>			
<b>052102</b>	<b>WORKS (RURAL)</b>			
<b>PS5248</b>	<b>DRINKING WATER &amp; SANITATION</b>			
<b>191189</b>				
<b>PS19000898</b>	<b>150064-Construction of Gravity Based DWSSs in Khyber Agency (Revised)</b>	<b><u>170,681,000</u></b>	<b><u>170,681,000</u></b>	<b><u>59,024,000</u></b>
A12370	Others	170,681,000	170,681,000	59,024,000
<b>191210</b>				
<b>PS19000919</b>	<b>170043-Construction of Solar / Tube Well Based and Gravity Based DWSSs in District Mohmand</b>	<b><u>116,179,000</u></b>	<b><u>116,179,000</u></b>	<b><u>43,928,000</u></b>
A12370	Others	116,179,000	116,179,000	43,928,000
<b>191241</b>				
<b>PS19000950</b>	<b>140319 - Construction of 10 DWSS Tube Well Based Construction of 13 DWSS Gravity Based and Construction of 01 Opened Well in Mehsud Closed Area(Umbrella)</b>	<b><u>37,200,000</u></b>	<b><u>37,200,000</u></b>	<b><u>4,283,000</u></b>
A12370	Others	37,200,000	37,200,000	4,283,000
<b>210595</b>				
<b>PS121000271</b>	<b>Water Supply Schemes (Solar System) in District Orakzai</b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>53,535,000</u></b>
-A1247	Others	2,000,000		53,535,000
-A1247	Other highways/roads		2,000,000	
<b>210753</b>				
<b>PS121000289</b>	<b>Khawazai / Bazai &amp; Pandyalai Water Supply Scheme - Mohmand</b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	
-A1247	Others	1,500,000		

NC12070(060)  
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)			
PS5248		DRINKING WATER & SANITATION			
-A1247		Other highways/roads		1,500,000	
210761					
PS121000292		Construction of Solar based DWSS Kotka Juma Khan Husain Khel Ali Khel- TSD Lakki.	<u>6,208,000</u>	<u>6,208,000</u>	<u>1,035,000</u>
-A1247		Others	6,208,000		1,035,000
-A1247		Other highways/roads		6,208,000	
220384					
PS22000481		Solarization of Drinking Water Supply Schemes In Ex-FRs Southern Tribal Districts (STDS)	<u>2,500,000</u>	<u>2,500,000</u>	
A03970		Others	2,500,000	2,500,000	
220415					
PS22000482		Construction/Rehabilitation of Solar Based Tube wells for Drinking Water Supply Schemes Wacha Area( Burki Lalmai Kachkian Boghra Mangal and Karakhela) Upper Kurram.	<u>10,000,000</u>	<u>10,000,000</u>	<u>36,212,000</u>
A03970		Others	10,000,000	10,000,000	36,212,000
Total Sub Sector Drinking Water & Sanitation(District Programme)			346,268,000	346,268,000	198,017,000
TOTAL SECTOR DRINKING WATER & SANITATION			346,268,000	346,268,000	198,017,000

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>7,184,020,000</b>
<b>Total:</b>	<b>7,184,020,000</b>

**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
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>			
<b>052</b>	<b>WASTE WATER MANAGEMENT</b>			
<b>0521</b>	<b>WASTE WATER MANAGEMENT</b>			
<b>052102</b>	<b>WORKS (RURAL)</b>			
<b>PS5268</b>	<b>Drinking Water &amp; Sanitation(District Programme)</b>			
<b>210252</b>				
<b>PS121000359</b>	<b>Construction of Greater Drinking Water Supply Scheme Shalman- Landi Kotal based on River Kabul - Khyber</b>	<b><u>242,806,000</u></b>	<b><u>242,806,000</u></b>	<b><u>22,100,000</u></b>
-A0397	Others	242,806,000	242,806,000	22,100,000
<b>220708</b>				
<b>PS22000557</b>	<b>Innovative Interventions in DWSS Sector (SEPs)</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03970	Others	1,000	1,000	1,000
<b>220908</b>				
<b>PS22000763</b>	<b>Drinking Water Supply scheme in TSD Wazir District Bannu</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>7,668,000</u></b>
A03970	Others	10,000,000	10,000,000	7,668,000
<b>Total Sub Sector Drinking Water &amp; Sanitation(District Programme)</b>		<b>252,807,000</b>	<b>252,807,000</b>	<b>29,769,000</b>
<b>TOTAL SECTOR DRINKING WATER &amp; SANITATION</b>		<b>252,807,000</b>	<b>252,807,000</b>	<b>29,769,000</b>

**NC12070(060)**  
**PUBLIC HEALTH ENGINEERING**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>415,667,000</b>
<b>Total:</b>	<b>415,667,000</b>

**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
<b>05</b>	<b>ENVIRONMENT PROTECTION</b>			
<b>052</b>	<b>WASTE WATER MANAGEMENT</b>			
<b>0521</b>	<b>WASTE WATER MANAGEMENT</b>			
<b>052102</b>	<b>WORKS (RURAL)</b>			
<b>PS5248</b>	<b>DRINKING WATER &amp; SANITATION</b>			
<b>191251</b>				
<b>PS19000960</b>	<b>180476 - Master Planning for Water Supply and Sanitation Schemes in all villages and feasibility and Design of sewerage / drainage systems in potential urban areas of</b>	<b><u>22,762,000</u></b>	<b><u>22,762,000</u></b>	<b><u>7,587,000</u></b>
A12370	Others	22,762,000	22,762,000	7,587,000
<b>191252</b>				
<b>PS19000961</b>	<b>170397-Construction of Gravity Based DWSS in South FATA</b>	<b><u>275,219,000</u></b>	<b><u>275,219,000</u></b>	<b><u>96,863,000</u></b>
A12370	Others	275,219,000	275,219,000	96,863,000
<b>191253</b>				
<b>PS19000962</b>	<b>170332-Solarization of Existing and Construction of New Solar Based DWSS in Tribal Districts</b>	<b><u>73,867,000</u></b>	<b><u>73,867,000</u></b>	<b><u>22,127,000</u></b>
A12370	Others	73,867,000	73,867,000	22,127,000
<b>191254</b>				
<b>PS19000963</b>	<b>170333-Construction of Gravity Based DWSS in North Tribal Districts</b>	<b><u>179,999,000</u></b>	<b><u>179,999,000</u></b>	<b><u>41,603,000</u></b>
A12370	Others	179,999,000	179,999,000	41,603,000
<b>191260</b>				
<b>PS19000969</b>	<b>190012 - Rehabilitation of Non functional Pumping/ Gravity Based Drinking Water Supply Schemes (Govt:/VDO owned) in All Tribal Districts</b>	<b><u>67,550,000</u></b>	<b><u>67,550,000</u></b>	<b><u>21,213,000</u></b>

NC12070(060)  
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)			
PS5248		DRINKING WATER & SANITATION			
A12370	Others		67,550,000	67,550,000	21,213,000
210599					
PS121000273		Chlorination & Protection Plants for Gravity Water Supply in Newly Merged Districts	<u>100,000,000</u>	<u>100,000,000</u>	<u>28,257,000</u>
-A1247	Others		100,000,000		28,257,000
-A1247	Other highways/roads			100,000,000	
<b>Total Sub Sector Drinking Water Supply (Provincial)</b>			<b>719,397,000</b>	<b>719,397,000</b>	<b>217,650,000</b>
<b>TOTAL SECTOR DRINKING WATER &amp; SANITATION</b>			<b>719,397,000</b>	<b>719,397,000</b>	<b>217,650,000</b>

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<u>7,184,020,000</u>
<b>Total:</b>	<u>7,184,020,000</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)

PS5268 Drinking Water & Sanitation(District Programme)

220722

PS22000558	Drainage Sewerage and waste water treatment	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000



**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(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
<b>05</b>		<b>ENVIRONMENT PROTECTION</b>			
<b>052</b>		<b>WASTE WATER MANAGEMENT</b>			
<b>0521</b>		<b>WASTE WATER MANAGEMENT</b>			
<b>052102</b>		<b>WORKS (RURAL)</b>			
<b>PS5269</b>		<b>Drinking Water Supply (Provincial)</b>			
<b>195177</b>					
<b>PS20100466</b>		<b>Construction and Solarization of new DWSS including Gravity Based schemes (AIP)</b>	<b><u>457,776,000</u></b>	<b><u>457,776,000</u></b>	<b><u>105,008,000</u></b>
A03970	Others		457,776,000	457,776,000	105,008,000
<b>200103</b>					
<b>PS20100468</b>		<b>Construction/Rehabilitation of Drinking Water Supply Schemes in Newly Merged Districts (AIP)</b>	<b><u>405,441,000</u></b>	<b><u>405,441,000</u></b>	<b><u>158,134,000</u></b>
A12470	Others		405,441,000	405,441,000	158,134,000
<b>200104</b>					
<b>PS20100469</b>		<b>Rehabilitaion and Revitalization of Existing Drinking Water Supply Schemes in Tribal Districts,.</b>	<b><u>262,015,000</u></b>	<b><u>262,015,000</u></b>	<b><u>56,333,000</u></b>
A12470	Others		262,015,000	262,015,000	56,333,000
<b>200105</b>					
<b>PS22000561</b>		<b>Consultancy for F/S and Design of Mega DWSS base on surface Flow and other perenial Water Bodies in Merged Areas (AIP)</b>	<b><u>11,157,000</u></b>	<b><u>16,157,000</u></b>	<b><u>10,374,000</u></b>
A03970	Others		11,157,000	16,157,000	10,374,000
<b>210601</b>					
<b>PS121000413</b>		<b>F/S and construction / Rehabilitation &amp; Solarization of Drinking Water Supply Schemes in Newly Merged Districts</b>	<b><u>386,796,000</u></b>	<b><u>411,796,000</u></b>	<b><u>133,333,000</u></b>
-A0397	Others		386,796,000	411,796,000	133,333,000
<b>220720</b>					
<b>PS22000562</b>		<b>Rehabilitation &amp; solarization of existing non-functional DWSSs</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	

NC12079(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(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)			
PS5269		Drinking Water Supply (Provincial)			
A03970	Others		1,000	1,000	
220721					
PS22000563	Small DWSSs for scattered/less dense populations		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
220723					
PS22000564	Construction of wastewater treatment plants in Urban Centres		<u>1,000</u>	<u>1,000</u>	
A03970	Others		1,000	1,000	
220724					
PS22000565	Ground Water Recharge and rain water harvesting		<u>1,000</u>	<u>1,000</u>	
A03970	Others		1,000	1,000	
Total Sub Sector Drinking Water Supply (Provincial)			1,523,190,000	1,553,190,000	463,183,000
TOTAL SECTOR DRINKING WATER & SANITATION			1,523,190,000	1,553,190,000	463,183,000

**NC12068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>430,179,000</b>
<b>Total:</b>	<b>430,179,000</b>

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>PS5249</b>	<b>DEVLEOPMENT</b>			
<b>191115</b>				
<b>PS20100717</b>	<b>170307-M&amp;R / Establishment of Check Posts and Barracks for Levies / Khassadars in SWA [MA]</b>	<b><u>12,800,000</u></b>	<b><u>12,800,000</u></b>	<b><u>6,600,000</u></b>
A12470	Others	12,800,000	12,800,000	6,600,000
<b>191156</b>				
<b>PS20100718</b>	<b>180100 - Construction of Levies/Khassadrs Barracks &amp; Levy Line in District South Waziristan [MA]</b>	<b><u>18,788,000</u></b>	<b><u>18,788,000</u></b>	<b><u>5,779,000</u></b>
A12470	Others	18,788,000	18,788,000	5,779,000
<b>191179</b>				
<b>PS20100731</b>	<b>170342-Construction and Rehabilitation of Levy Barraks Levy Picquets and Lockups in All Agencies /FRs [MA]</b>	<b><u>99,936,000</u></b>	<b><u>99,936,000</u></b>	<b><u>13,000,000</u></b>
A12470	Others	99,936,000	99,936,000	13,000,000
<b>191587</b>				
<b>PS22000485</b>	<b>100205-Establishment of Levy Training Center at Shah Kass Khyber Agency [MA]</b>	<b><u>16,891,000</u></b>	<b><u>16,891,000</u></b>	
A03970	Others	16,891,000	16,891,000	
<b>Total Sub Sector Police</b>		<b>148,415,000</b>	<b>148,415,000</b>	<b>25,379,000</b>
<b>TOTAL SECTOR HOME</b>		<b>148,415,000</b>	<b>148,415,000</b>	<b>25,379,000</b>

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>7,184,020,000</b>
<b>Total:</b>	<b>7,184,020,000</b>

**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
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>PS5280</b>		<b>Police</b>			
<b>195238</b>					
<b>PS20100512</b>		<b>F/S &amp; Construction of Police Stations and Police Posts including Levies transformations (AIP)</b>	<b><u>159,000,000</u></b>	<b><u>159,000,000</u></b>	
A03970		Others	159,000,000	159,000,000	
<b>210041</b>					
<b>PS121000352</b>		<b>Establishment of Police Lines at Miran Shah North Waziristan</b>	<b><u>30,000,000</u></b>	<b><u>30,000,000</u></b>	<b><u>3,333,000</u></b>
-A0397		Others	30,000,000	30,000,000	3,333,000
<b>210202</b>					
<b>PS23000161</b>		<b>Security of Khyber Spinal Route</b>			<b><u>31,761,000</u></b>
A03970		Others			31,761,000
<b>220198</b>					
<b>PS22000581</b>		<b>Establishment of Police Lines Bajaur</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>1,000</u></b>
A03970		Others	10,000,000	10,000,000	1,000
<b>220199</b>					
<b>PS22000582</b>		<b>Establishment of Police Lines at Ghalanai Mohmand</b>	<b><u>15,000,000</u></b>	<b><u>15,000,000</u></b>	<b><u>1,000</u></b>
A03970		Others	15,000,000	15,000,000	1,000
<b>220200</b>					
<b>PS22000583</b>		<b>Establishment of Police Lines at Shakas Khyber</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>3,333,000</u></b>
A03970		Others	10,000,000	10,000,000	3,333,000

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(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
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Rs

Rs

Rs

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

**PS5280** Police

220203

**PS22000584** Establishment of Police Lines at Wana South  
Waziristan

15,000,00015,000,0001,000

A03970 Others

15,000,000

15,000,000

1,000

Total Sub Sector Police

**239,000,000****239,000,000****38,430,000**

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(Capital)

**HOME****Prisons**

<b>P./ADP NO.</b>	<b>DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Authorized Expenditure JUL - OCT 2023</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>		<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>		<b>BUILDINGS AND STRUCTURES</b>			
<b>PS5281</b>		<b>Prisons</b>			
<b>195237</b>					
<b>PS20100514</b>		<b>Improvement of existing Political lockups (Sub Jails) and providing Arms &amp; Ammunitions along with other necessary equipments (AIP)</b>	<b><u>20,000,000</u></b>	<b><u>20,000,000</u></b>	<b><u>17,333,000</u></b>
A03970	Others		20,000,000	20,000,000	17,333,000
<b>200088</b>					
<b>PS20100515</b>		<b>F/S for Construction of District Jails in Merged Districts (AIP)</b>	<b><u>20,000,000</u></b>	<b><u>20,000,000</u></b>	<b><u>10,000,000</u></b>
A02101	Feasibility studies		20,000,000	20,000,000	10,000,000
<b>220204</b>					
<b>PS22000585</b>		<b>Upgradation of Existing Sub Jail Parachinar to the status of District Jail</b>	<b><u>39,000,000</u></b>	<b><u>39,000,000</u></b>	<b><u>8,833,000</u></b>
A03970	Others		39,000,000	39,000,000	8,833,000
<b>220546</b>					
<b>PS22000586</b>		<b>Acquisition of Land for Construction of District Jails in the Newly Merged Districts</b>	<b><u>35,000,000</u></b>	<b><u>35,000,000</u></b>	<b><u>1,000</u></b>
A03970	Others		35,000,000	35,000,000	1,000
<b>Total Sub Sector Prisons</b>			<b>114,000,000</b>	<b>114,000,000</b>	<b>36,167,000</b>

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(Capital)

**HOME****HTAs**

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
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS5291		Development			
220726					
PS22000580		Innovative Interventions in Home Sector	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
		(SEPs)			
A03970		Others	1,000	1,000	1,000
Total Sub Sector HTAs			1,000	1,000	1,000
TOTAL SECTOR HOME			353,001,000	353,001,000	74,598,000

**NC12068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>430,179,000</b>
<b>Total:</b>	<b>430,179,000</b>

**HOME**

**HTAs**

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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>PS5238</b>	<b>DEVLEOPMENT</b>			
<b>191586</b>				
<b>PS23000128</b>	<b>180582 - De-Radicalization / Rehabilitation Center in Tribal Districts [MA]</b>			<b><u>39,000,000</u></b>
A03970	Others			39,000,000
<b>210315</b>				
<b>PS121000265</b>	<b>Construction of Yadgaar-e-Wafa Monument at Landi Kotal District Khyber</b>	<b><u>21,780,000</u></b>	<b><u>21,780,000</u></b>	<b><u>6,127,000</u></b>
-A1247	Other highways/roads		21,780,000	
-A1247	Others	21,780,000		6,127,000
<b>Total Sub Sector HTAs</b>		<b>21,780,000</b>	<b>21,780,000</b>	<b>45,127,000</b>
<b>TOTAL SECTOR HOME</b>		<b>21,780,000</b>	<b>21,780,000</b>	<b>45,127,000</b>



**NC12069(060)**  
**RURAL AND URBAN DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>1,694,687,000</b>
<b>Total:</b>	<b>1,694,687,000</b>

**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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>PS5239</b>	<b>DEVLEOPMENT</b>			
<b>220332</b>				
<b>PS22000483</b>	<b>Construction/Renovation of Treasury/District Accounts Offices in Merged Districts Khyber Pakhtunkhwa.</b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>2,333,000</u></b>
A03970	Others	1,000,000	1,000,000	2,333,000
<b>Total Sub Sector Finance</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>2,333,000</b>
<b>TOTAL SECTOR FINANCE</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>2,333,000</b>

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<u>7,184,020,000</u>
<b>Total:</b>	<u>7,184,020,000</u>

**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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT</b>			
<b>062120</b>	<b>OTHERS</b>			
<b>PS5291</b>	<b>Development</b>			
<b>220717</b>				
<b>PS22000617</b>	<b>Innovative Interventions in Social Sector (SEPs)</b>	<u>1,000</u>	<u>1,000</u>	
A03970	Others	1,000	1,000	
<b>Total Sub Sector Social Welfare</b>		<b>1,000</b>	<b>1,000</b>	
<b>TOTAL SECTOR SOCIAL WELFARE</b>		<b>1,000</b>	<b>1,000</b>	

**NC12068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>430,179,000</b>
<b>Total:</b>	<b>430,179,000</b>

**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**

**PS5250 SOCIAL WELFARE**

<b>210198</b>				
<b>PS121000261</b>	<b>Establishment of Special Education Complexes in Merged Districts</b>	<b><u>22,494,000</u></b>	<b><u>22,494,000</u></b>	<b><u>1,000</u></b>
-A1247	Feasibility studies	22,494,000		1,000
-A1247	Other highways/roads		22,494,000	
<b>210734</b>				
<b>PS121000286</b>	<b>Reforms Initiative in Social Welfare</b>	<b><u>19,280,000</u></b>	<b><u>19,280,000</u></b>	
-A1247	Feasibility studies	19,280,000		
-A1247	Other highways/roads		19,280,000	
<b>Total Sub Sector Social Welfare</b>		<b>41,774,000</b>	<b>41,774,000</b>	<b>1,000</b>
<b>TOTAL SECTOR SOCIAL WELFARE</b>		<b>41,774,000</b>	<b>41,774,000</b>	<b>1,000</b>

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>7,184,020,000</b>
<b>Total:</b>	<b>7,184,020,000</b>

**LAW& JUSTICE**

**Law & Justice**

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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>PS5282</b>	<b>Law &amp; Justice</b>			
<b>200265</b>				
<b>PS20100516</b>	<b>Construction of 07 District Judicial Complexes (AIP)</b>			<b><u>133,333,000</u></b>
A12470	Others			133,333,000
<b>200266</b>				
<b>PS20100517</b>	<b>Construction of 25 Tehsil Judicial Complexes (AIP)</b>			<b><u>149,598,000</u></b>
A12470	Others			149,598,000
<b>220725</b>				
<b>PS22000588</b>	<b>Innovative Interventions in Law and Justice Sector (SEPs)</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03970	Others	1,000	1,000	1,000
<b>Total Sub Sector Law &amp; Justice</b>		<b>1,000</b>	<b>1,000</b>	<b>282,932,000</b>
<b>TOTAL SECTOR LAW&amp; JUSTICE</b>		<b>1,000</b>	<b>1,000</b>	<b>282,932,000</b>

**NC12068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>430,179,000</b>
<b>Total:</b>	<b>430,179,000</b>

**LAW& JUSTICE**

**Peshawar High Court**

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
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>			
<b>031</b>	<b>LAW COURTS</b>			
<b>0311</b>	<b>LAW COURTS</b>			
<b>031101</b>	<b>COURTS/JUSTICE</b>			
<b>PS5237</b>	<b>LAW&amp; JUSTICS</b>			
<b>191600</b>				
<b>PS19001152</b>	<b>190088 - Missing Facilities and improvement of infrastructure in the newly merged Districts</b>	<b><u>243,416,000</u></b>	<b><u>243,416,000</u></b>	<b><u>66,945,000</u></b>
A03970	Others	243,416,000	243,416,000	66,945,000
<b>Total Sub Sector Peshawar High Court</b>		<b>243,416,000</b>	<b>243,416,000</b>	<b>66,945,000</b>
<b>TOTAL SECTOR LAW&amp; JUSTICE</b>		<b>243,416,000</b>	<b>243,416,000</b>	<b>66,945,000</b>

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>7,184,020,000</b>
<b>Total:</b>	<b>7,184,020,000</b>

**LAW& JUSTICE**

**Peshawar High Court**

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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>PS5282</b>	<b>Law &amp; Justice</b>			
<b>200265</b>				
<b>PS22000589</b>	<b>Construction of 07 District Judicial Complexes (AIP)</b>	<b><u>570,000,000</u></b>	<b><u>570,000,000</u></b>	
A03970	Others	570,000,000	570,000,000	
<b>200266</b>				
<b>PS22000590</b>	<b>Construction of 25 Tehsil Judicial Complexes (AIP)</b>	<b><u>200,000,000</u></b>	<b><u>200,000,000</u></b>	
A03970	Others	200,000,000	200,000,000	
<b>Total Sub Sector Peshawar High Court</b>		<b>770,000,000</b>	<b>770,000,000</b>	
<b>TOTAL SECTOR LAW&amp; JUSTICE</b>		<b>770,000,000</b>	<b>770,000,000</b>	

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(Capital)

**AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR**

**Minority Affairs**

<b>P./ADP NO.</b>	<b>DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Authorized Expenditure JUL - OCT 2023</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>08</b>		<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>084</b>		<b>RELIGIOUS AFFAIRS</b>			
<b>0841</b>		<b>RELIGIOUS AFFAIRS</b>			
<b>084104</b>		<b>MINORITY AFFAIRS</b>			
<b>PS5406</b>		<b>Minority Affairs</b>			
<b>210381</b>					
<b>PS121000373</b>		<b>Renovation and Improvement of Worship Places of Minorities in Newly Merged Areas</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>1,000</u></b>
-A0397	Others		10,000,000	10,000,000	1,000
<b>Total Sub Sector</b>	<b>Minority Affairs</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>1,000</b>
<b>TOTAL SECTOR</b>	<b>AUQAF, HAJJ, RELIGIOUS &amp; MINORITY AFFAIRS</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>1,000</b>

**NC12068(060)**  
**DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>430,179,000</b>
<b>Total:</b>	<b>430,179,000</b>

**AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR**

**Religious 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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>PS5241</b>	<b>AUQAF HAJJ RELIGIOUS &amp; MINORITY AFFAIRS</b>			
<b>210388</b>				
<b>PS121000266</b>	<b>Construction of EidGah's &amp; Janazgah's in Merged Areas.</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	
-A1247	Other highways/roads		10,000,000	
-A1247	Others	10,000,000		
<b>Total Sub Sector Religious Affairs</b>		<b>10,000,000</b>	<b>10,000,000</b>	
<b>TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS &amp; MINORITY AFFAIRS</b>		<b>10,000,000</b>	<b>10,000,000</b>	



**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>7,184,020,000</b>
<b>Total:</b>	<b>7,184,020,000</b>

**AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR**

**Religious 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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>			
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>			
<b>084104</b>	<b>MINORITY AFFAIRS</b>			
<b>PS5406</b>	<b>Minority Affairs</b>			
<b>200334</b>				
<b>PS22000554</b>	<b>Repair/Rehabilitation and Improvement Deni Madaris in MAs[AIP]</b>	<b><u>15,000,000</u></b>	<b><u>15,000,000</u></b>	<b><u>730,000</u></b>
A03970	Others	15,000,000	15,000,000	730,000
<b>210385</b>				
<b>PS121000426</b>	<b>Construction Reconstruction &amp; Improvement of Masajid Madaris &amp; Darul Uloom in Merged Areas.</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>7,660,000</u></b>
-A0397	Others	1,000	1,000	7,660,000
<b>Total Sub Sector Religious Affairs</b>		<b>15,001,000</b>	<b>15,001,000</b>	<b>8,390,000</b>
<b>TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS &amp; MINORITY AFFAIRS</b>		<b>15,001,000</b>	<b>15,001,000</b>	<b>8,390,000</b>

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(Capital)

**RELIEF & REHABILITATION**

**Relief and Rehabilitation**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
<b>10</b>		<b>SOCIAL PROTECTION</b>			
<b>107</b>		<b>ADMINISTRATION</b>			
<b>1071</b>		<b>ADMINISTRATION</b>			
<b>107102</b>		<b>REHABILITATION AND RESETTLEMENT</b>			
<b>PS5285</b>		<b>Relief and Rehabilitation</b>			
<b>200179</b>					
<b>PS23000169</b>		Establishment of Emergency Rescue Services (Rescue 1122) in 07 Tribal Districts of Khyber Pakhtunkhwa(AIP)			<u><b>1,000</b></u>
A03970	Others				1,000
<b>200180</b>					
<b>PS20100521</b>		Establishment of Emergency Rescue Services (Rescue 1122) in Tribal Sub-Divisions (AIP)	<u><b>70,000,000</b></u>	<u><b>70,000,000</b></u>	<u><b>1,000</b></u>
A12470	Others		70,000,000	70,000,000	1,000
<b>200276</b>					
<b>PS121000347</b>		Establishment of Khyber Pakhtunkhwa Emergency Services Academy at Shahkas Khyber (Rescue-1122) (AIP)	<u><b>315,903,000</b></u>	<u><b>295,903,000</b></u>	<u><b>33,333,000</b></u>
-A0397	Others		315,903,000	295,903,000	33,333,000
<b>210650</b>					
<b>PS121000427</b>		Extension of Emergency Rescue Services (1122) Sub Stations in Newly Merged Districts of Khyber Pakhtunkhwa	<u><b>235,997,000</b></u>	<u><b>235,997,000</b></u>	<u><b>66,667,000</b></u>
-A0397	Others		235,997,000	235,997,000	66,667,000
<b>220305</b>					
<b>PS22000597</b>		Extension of Emergency Rescue Service (Rescue-1122) Sub-Stations in Newly Merged District of Khyber Pakhtunkhwa (Phase-II)	<u><b>30,000,000</b></u>	<u><b>30,000,000</b></u>	
A03970	Others		30,000,000	30,000,000	
<b>220308</b>					
<b>PS22000598</b>		Construction of 3 Nos. Contingency Warehouses in Newly Merged Districts	<u><b>79,000,000</b></u>	<u><b>79,000,000</b></u>	

NC12079(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

**RELIEF & REHABILITATION**

**Relief and Rehabilitation**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 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			
PS5285		Relief and Rehabilitation			
A03970	Others		79,000,000	79,000,000	
220716					
PS22000599		Innovative Interventions in Relief Sector (SEPs)	<u>1,000</u>	<u>1,000</u>	
A03970	Others		1,000	1,000	
Total Sub Sector Relief and Rehabilitation			730,901,000	710,901,000	100,002,000
TOTAL SECTOR RELIEF & REHABILITATION			730,901,000	710,901,000	100,002,000

**NC12068(060)**  
**DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>430,179,000</b>
<b>Total:</b>	<b>430,179,000</b>

**RELIEF & REHABILITATION**

**Relief and Rehabilitation**

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

**10 SOCIAL PROTECTION**  
**107 ADMINISTRATION**  
**1071 ADMINISTRATION**  
**107102 REHABILITATION AND RESETTLEMENT**

**PS5347 Relief Rehabilitation**

191177

PS20100741	170340-Maintenance / Repair and Rehabilitation of Damaged Building Infrastructure in FATA [MA]	<u><b>5,000,000</b></u>	<u><b>5,000,000</b></u>	
A12470	Others	5,000,000	5,000,000	

Total Sub Sector Relief and Rehabilitation	<b>5,000,000</b>	<b>5,000,000</b>	
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TOTAL SECTOR RELIEF & REHABILITATION	<b>5,000,000</b>	<b>5,000,000</b>	
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**NC12069(060)**  
**RURAL AND URBAN DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>1,694,687,000</b>
<b>Total:</b>	<b>1,694,687,000</b>

**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

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

**PS5239 DEVLEOPMENT**

**191414**

<b>PS23000126</b>	190275 - Strengthening Excise Taxation & Narcotics Control Department in Newly Merged Districts [MA]	<b>5,667,000</b>
A03970	Others	5,667,000

**191416**

<b>PS23000127</b>	190326 - Establishment of Tax Facilitation Centers and Excise Offices in Rented Buildings in Newly Merged Districts [MA]	<b>1,000</b>
A03970	Others	1,000

<b>Total Sub Sector E &amp; T</b>	<b>5,668,000</b>
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<b>TOTAL SECTOR EXCISE TAXATION &amp; NORCOTICS CONTROL</b>	<b>5,668,000</b>
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**NC12074(060)**  
**CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>1,899,033,000</b>
<b>Total:</b>	<b>1,899,033,000</b>

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>PS5247</b>	<b>ROADS</b>			
<b>191707</b>				
<b>PS19002060</b>	<b>160487-Construction of Road Connecting from</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
	<b>Bagh Adam Khel (Tirah Maindan, Khyber Agency)</b>			
A12102	Other highways/roads	1,000	1,000	1,000
<b>191709</b>				
<b>PS19001236</b>	<b>170140-Construction &amp; Black Topping of Roads</b>	<b><u>29,863,000</u></b>	<b><u>29,863,000</u></b>	<b><u>5,809,000</u></b>
	<b>in Orakzai Agency</b>			
A12102	Other highways/roads	29,863,000	29,863,000	5,809,000
<b>191711</b>				
<b>PS19001238</b>	<b>170142- Rehabilitation of Road in Lower Sub</b>	<b><u>31,742,000</u></b>	<b><u>26,773,000</u></b>	<b><u>10,581,000</u></b>
	<b>Division of District Orakzai (5 kms)</b>			
A12102	Other highways/roads	31,742,000	26,773,000	10,581,000
<b>191713</b>				
<b>PS19001240</b>	<b>140332-Construction of Road from Shahoor to</b>	<b><u>29,050,000</u></b>	<b><u>29,050,000</u></b>	<b><u>2,618,000</u></b>
	<b>Toormandi via Pastai Khawazai 10 Kms in SWA</b>			
	<b>(Umbrella)</b>			
A12102	Other highways/roads	29,050,000	29,050,000	2,618,000
<b>191722</b>				
<b>PS19001249</b>	<b>170248-Construction of BT Roads in</b>	<b><u>100,000,000</u></b>	<b><u>100,000,000</u></b>	<b><u>33,333,000</u></b>
	<b>Sub-Division Tank</b>			
A12102	Other highways/roads	100,000,000	100,000,000	33,333,000

NC12074(060)  
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			
PS5247		ROADS			
191723					
PS19001250	170249-Maintenance & Rehabilitation of Existing BT Roads in FR Tank		<u>100,000,000</u>	<u>100,000,000</u>	<u>16,667,000</u>
A12102	Other highways/roads		100,000,000	100,000,000	16,667,000
191731					
PS19001258	140030-Construction of BT Road from Siplatoi to Nano via Aghbarghai Phase II (10 Kms) in SWA (Umbrella)		<u>17,281,000</u>	<u>17,281,000</u>	<u>6,667,000</u>
A12102	Other highways/roads		17,281,000	17,281,000	6,667,000
191734					
PS19001261	140329-Black Topping of 8 Kms Road in District South Waziristan (Umbrella)		<u>57,198,000</u>	<u>57,198,000</u>	<u>11,667,000</u>
A12102	Other highways/roads		57,198,000	57,198,000	11,667,000
191735					
PS19001262	050169-Improvement / BT of Road from Pachon Pana to Dapar (15 Kms) Orakzai Agency (Revised)		<u>65,440,000</u>	<u>55,783,000</u>	<u>20,000,000</u>
A12102	Other highways/roads		65,440,000	55,783,000	20,000,000
191739					
PS19001266	140337-Construction of BT Road from Shahoor to Toormandi Phase II (6 Kms) in SWA (Umbrella)		<u>14,809,000</u>	<u>14,809,000</u>	<u>8,333,000</u>
A12102	Other highways/roads		14,809,000	14,809,000	8,333,000
191741					
PS19001268	140333-Construction of Road from Kotkai to Stara Panga via Ganderai 10 Kms in SWA (Umbrella)		<u>131,102,000</u>	<u>20,551,000</u>	

NC12074(060)  
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			
PS5247		ROADS			
A12102		Other highways/roads	131,102,000	20,551,000	
191744					
PS19001271		140072-Construction of Shingle Roads of different lengths in District South Waziristan (20 Kms) (Umbrella)	<u>26,346,000</u>	<u>46,346,000</u>	<u>43,333,000</u>
A12102		Other highways/roads	26,346,000	46,346,000	43,333,000
191745					
PS19001272		140135-Construction of Road from Gulzaman Narakai to Bazid Narakai via Borakai (10 Kms) in SWA (Umbrella)	<u>44,706,000</u>	<u>44,706,000</u>	<u>11,333,000</u>
A12102		Other highways/roads	44,706,000	44,706,000	11,333,000
191746					
PS19001273		140143-Black Topped Road from Ladha to Ghowak (5 Kms) & Widening / BT of Road from Sam to Kareeb Korrana Lower Kanigurram in SWA (Umbrella)	<u>149,900,000</u>	<u>149,900,000</u>	<u>26,667,000</u>
A12102		Other highways/roads	149,900,000	149,900,000	26,667,000
191747					
PS19001274		140061-Construction of Link Road to Lower & Upper Kanigurram Baba Sar to Salarogha (45 Kms) and Constn of 5 Kms BT Road (Bazai to Tangi Budinzai up to Larima with Link Road to	<u>99,596,000</u>	<u>99,596,000</u>	<u>32,667,000</u>
A12102		Other highways/roads	99,596,000	99,596,000	32,667,000
191748					
PS19001275		170012-Construction and Black Topping of 178-Kms Roads in District Bajaur	<u>19,280,000</u>	<u>19,280,000</u>	<u>6,667,000</u>
A12102		Other highways/roads	19,280,000	19,280,000	6,667,000



NC12074(060)  
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			
PS5247		ROADS			
191750					
PS19001277		140184-Construction of 10 Kms BT Road (Balance Length of Badar Manitoi Shkai BT Road 10 Kms) in District South Waziristan (Umbrella)	<u>45,759,000</u>	<u>45,759,000</u>	<u>33,333,000</u>
A12102		Other highways/roads	45,759,000	45,759,000	33,333,000
191751					
PS19001278		140162-Construction of Ghundakai Sarina Road in District South Waziristan (10 Kms) (Umbrella)	<u>185,902,000</u>	<u>185,902,000</u>	<u>33,333,000</u>
A12102		Other highways/roads	185,902,000	185,902,000	33,333,000
191753					
PS19001280		150048-Construction of Black Topped/Link Roads in various Areas of Mohmand Agency (Revised)	<u>16,505,000</u>	<u>16,505,000</u>	<u>8,520,000</u>
A12102		Other highways/roads	16,505,000	16,505,000	8,520,000
191756					
PS19001283		170080-Constn of B/T road in Bara sub division khyber agency	<u>15,029,000</u>	<u>15,029,000</u>	<u>6,667,000</u>
A12102		Other highways/roads	15,029,000	15,029,000	6,667,000
191761					
PS19001288		170277-Construction of BT Roads in Sub-Division DI Khan	<u>100,000,000</u>	<u>103,000,000</u>	<u>33,333,000</u>
A12102		Other highways/roads	100,000,000	103,000,000	33,333,000
191762					
PS19001289		170278- Rehabilitation of Communication Infrastructure in Sub-Division DI Khan	<u>530,000</u>	<u>530,000</u>	<u>50,217,000</u>

NC12074(060)  
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
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>		<b>ROAD TRANSPORT</b>			
<b>045202</b>		<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>PS5247</b>		<b>ROADS</b>			
A12470	Others		530,000	530,000	50,217,000
<b>191763</b>					
<b>PS19001290</b>		<b>170296-Construction of BT Road from Mantoi Jirga Ground via Ghundakai Village Matterjan to Nika Ziarat Area (6 Kms) in SWA</b>	<b><u>11,714,000</u></b>	<b><u>11,714,000</u></b>	<b><u>33,333,000</u></b>
A12102	Other highways/roads		11,714,000	11,714,000	33,333,000
<b>191764</b>					
<b>PS19001291</b>		<b>170302-Construction of BT Road in Ladha Sub Division SWA</b>	<b><u>5,420,000</u></b>	<b><u>5,420,000</u></b>	<b><u>3,565,000</u></b>
A12102	Other highways/roads		5,420,000	5,420,000	3,565,000
<b>191765</b>					
<b>PS19001292</b>		<b>170303-Construction of BT Roads in Sarwakai Sub Division SWA</b>	<b><u>259,877,000</u></b>	<b><u>184,877,000</u></b>	<b><u>40,000,000</u></b>
A12102	Other highways/roads		259,877,000	184,877,000	40,000,000
<b>191767</b>					
<b>PS19001294</b>		<b>170305- Rehabilitation of Existing Roads in Ladha Sub Division District South Waziristan</b>	<b><u>7,374,000</u></b>	<b><u>17,374,000</u></b>	<b><u>6,667,000</u></b>
A12102	Other highways/roads		7,374,000	17,374,000	6,667,000
<b>191769</b>					
<b>PS19001296</b>		<b>170392-Construction of BT Roads in WANA Sub Division SWA</b>	<b><u>21,394,000</u></b>	<b><u>21,394,000</u></b>	<b><u>2,501,000</u></b>
A12102	Other highways/roads		21,394,000	21,394,000	2,501,000
<b>191774</b>					
<b>PS19001301</b>		<b>140324-Construction of 11 km Black Topped Road (3 Nos in SWA (Umbrella)</b>	<b><u>17,245,000</u></b>	<b><u>17,245,000</u></b>	<b><u>10,739,000</u></b>
A12102	Other highways/roads		17,245,000	17,245,000	10,739,000

NC12074(060)  
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			
PS5247		ROADS			
191777					
PS19001304		140321-Construction of 06 Kms BT Road and Rehabilitation of 55 Kms Road in Mehsud Closed Area	<u>22,771,000</u>	<u>48,412,000</u>	
A12102		Other highways/roads	22,771,000	48,412,000	
191779					
PS19001306		140334-Black Topping of Roads in District South Waziristan Phase II (25 Kms) (Umbrella)	<u>241,392,000</u>	<u>141,392,000</u>	<u>18,937,000</u>
A12102		Other highways/roads	241,392,000	141,392,000	18,937,000
191780					
PS19001307		140322-Construction of 16 Kms Black Topped Road in SWA	<u>165,093,000</u>	<u>255,003,000</u>	<u>46,667,000</u>
A12102		Other highways/roads	165,093,000	255,003,000	46,667,000
191782					
PS19001309		060093-Constn: of Black Topped Road From Telephone Exchange to SM Rocha FR Bannu (10 Kms) (Revised)	<u>23,494,000</u>	<u>23,494,000</u>	<u>30,671,000</u>
A12102		Other highways/roads	23,494,000	23,494,000	30,671,000
191783					
PS19001310		160171-Construction of Black Topped Roads in NWA Phase-II	<u>4,650,000</u>	<u>4,650,000</u>	<u>3,333,000</u>
A12102		Other highways/roads	4,650,000	4,650,000	3,333,000
191784					
PS19001311		180162- Construction & black topping of roads in District Orakzai	<u>36,243,000</u>	<u>41,212,000</u>	<u>13,333,000</u>
A12102		Other highways/roads	36,243,000	41,212,000	13,333,000

NC12074(060)  
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			
PS5247		ROADS			
191785					
PS19001312	180121	Construction & blacktopping of road in Tehsil Jamrud and landikotal District Khyber	<u>42,824,000</u>	<u>42,824,000</u>	<u>10,000,000</u>
A12102	Other highways/roads		42,824,000	42,824,000	10,000,000
191786					
PS19001313	180122	Construction & blacktopping road in Tirah Maidan and Bara District Khyber	<u>21,225,000</u>	<u>31,225,000</u>	<u>18,646,000</u>
A12102	Other highways/roads		21,225,000	31,225,000	18,646,000
191789					
PS19001316	180096	Construction of Blacktop Road in Sarwekai District South Waziristan	<u>27,192,000</u>	<u>27,192,000</u>	<u>8,063,000</u>
A12102	Other highways/roads		27,192,000	27,192,000	8,063,000
191790					
PS19001317	180097	Construction of Blacktop Road in Wana District South Waziristan	<u>50,852,000</u>	<u>50,852,000</u>	<u>15,000,000</u>
A12102	Other highways/roads		50,852,000	50,852,000	15,000,000
191791					
PS19001318	180203	Construction and Black Topping of Roads in District Bajaur	<u>12,854,000</u>	<u>12,854,000</u>	<u>5,000,000</u>
A12102	Other highways/roads		12,854,000	12,854,000	5,000,000
191792					
PS19001319	180204	Rehabilitation of Existing Black Topped roads in District Bajaur	<u>55,672,000</u>	<u>55,672,000</u>	
A12102	Other highways/roads		55,672,000	55,672,000	

NC12074(060)  
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			
PS5247		ROADS			
191794					
PS19001321	180246	- Construction/ Improvement and Rehabilitation of Black Topped Roads in Upper Lower and Baizai Sub-Division in District Mohmand	<u>12,854,000</u>	<u>12,854,000</u>	<u>6,667,000</u>
A12102	Other highways/roads		12,854,000	12,854,000	6,667,000
191798					
PS19001325	180363	- Construction & Rehabilitation of existing Blacktop roads in Upper District Kurram	<u>10,000,000</u>	<u>10,000,000</u>	<u>15,113,000</u>
A12102	Other highways/roads		10,000,000	10,000,000	15,113,000
191800					
PS19001327	180337	- Construction and Black Topping of Link Roads in District North Waziristan	<u>38,612,000</u>	<u>38,612,000</u>	<u>9,919,000</u>
A12102	Other highways/roads		38,612,000	38,612,000	9,919,000
191804					
PS19001331	170438	- Cons of Link Road from Jandola Gabbar road to Maees Khan Korona SMALL area Tehsil Laddha SWA (15-KMs) (Phase - I)	<u>32,134,000</u>	<u>32,134,000</u>	<u>13,333,000</u>
A12102	Other highways/roads		32,134,000	32,134,000	13,333,000
191805					
PS19001332	170435	- Const of B/T Road from Toortoot Khyber Agency to Dogar Kurram Agency (4-KMs) Balance Portion (GD)	<u>59,408,000</u>	<u>29,704,000</u>	<u>16,419,000</u>
A12102	Other highways/roads		59,408,000	29,704,000	16,419,000

NC12074(060)  
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
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>		<b>ROAD TRANSPORT</b>			
<b>045202</b>		<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>PS5247</b>		<b>ROADS</b>			
<b>191807</b>					
<b>PS19001334</b>	<b>170427</b>	<b>- Construction of 7 Kms BT Road to Chalghoza Forest Village Ghurlana Tehsil Birmal SWA</b>	<b><u>67,928,000</u></b>	<b><u>67,928,000</u></b>	<b><u>9,182,000</u></b>
A12102	Other highways/roads		67,928,000	67,928,000	9,182,000
<b>191809</b>					
<b>PS19001336</b>	<b>170445</b>	<b>- Construction of Black Topping of Road from Sher Khel to Serai Kandow upto Dars Masjid (105 KMs) &amp; Sarzai to Sangara Balance Portion (25 KMs) in Tirah Khyber District</b>	<b><u>61,274,000</u></b>	<b><u>61,274,000</u></b>	<b><u>29,000</u></b>
A12102	Other highways/roads		61,274,000	61,274,000	29,000
<b>191811</b>					
<b>PS19001338</b>	<b>180516</b>	<b>- Construction of Black Topped Roads in Sub-Division DI Khan</b>	<b><u>9,336,000</u></b>	<b><u>9,336,000</u></b>	<b><u>38,000</u></b>
A12102	Other highways/roads		9,336,000	9,336,000	38,000
<b>191814</b>					
<b>PS19001341</b>	<b>180452</b>	<b>- Construction of Blacktop road (3 km) in Sub-Division Tank</b>	<b><u>100,000,000</u></b>	<b><u>100,000,000</u></b>	<b><u>26,667,000</u></b>
A12102	Other highways/roads		100,000,000	100,000,000	26,667,000
<b>191815</b>					
<b>PS19001342</b>	<b>180453</b>	<b>- Construction / widening/ Improvement of Roads and causeway in Sub-Division Kohat</b>	<b><u>24,461,000</u></b>	<b><u>24,461,000</u></b>	<b><u>11,742,000</u></b>
A12102	Other highways/roads		24,461,000	24,461,000	11,742,000
<b>191818</b>					
<b>PS19001345</b>	<b>180577</b>	<b>- Rehabilitation of existing roads in District South Waziristan</b>	<b><u>4,781,000</u></b>	<b><u>4,781,000</u></b>	<b><u>13,185,000</u></b>
A12102	Other highways/roads		4,781,000	4,781,000	13,185,000

NC12074(060)  
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			
PS5247		ROADS			
191820					
PS19001347		190255 - Construction of Black Topped Roads in Tribal District Mohmand	<u>5,000,000</u>	<u>5,000,000</u>	<u>6,667,000</u>
A12102		Other highways/roads	5,000,000	5,000,000	6,667,000
191822					
PS19001349		190257 - Construction of Black Topped Roads in Tribal District North Waziristan	<u>48,201,000</u>	<u>48,201,000</u>	<u>1,000</u>
A12102		Other highways/roads	48,201,000	48,201,000	1,000
191823					
PS19001350		190258 - Construction of Black Topped Roads in Tribal District Kurram	<u>47,673,000</u>	<u>25,677,000</u>	<u>13,333,000</u>
A12102		Other highways/roads	47,673,000	25,677,000	13,333,000
191824					
PS19001351		190259 - Construction of Black Topped Roads in Tribal District Orakzai	<u>91,070,000</u>	<u>51,070,000</u>	<u>23,333,000</u>
A12102		Other highways/roads	91,070,000	51,070,000	23,333,000
191828					
PS19001355		190283 - Construction of Black Topped Roads in Tribal Sub-Divisions Jandola & Darazinda	<u>1,000</u>	<u>1,000</u>	<u>8,333,000</u>
A12102		Other highways/roads	1,000	1,000	8,333,000
191829					
PS19001356		190327 - Construction of 6-Kms Black Top Road from Dashka to Razin Haris Koroona Tehsil Makin District South Waziristan	<u>80,950,000</u>	<u>80,950,000</u>	<u>20,000,000</u>
A12102		Other highways/roads	80,950,000	80,950,000	20,000,000

NC12074(060)  
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			
PS5247		ROADS			
191830					
PS19001357	190351	Construction of 6-Km B/T Road in District Khyber(CMD)	<u>31,789,000</u>	<u>31,789,000</u>	<u>12,297,000</u>
A12102		Other highways/roads	31,789,000	31,789,000	12,297,000
191832					
PS19001359	190355	Construction of road from ByPass road to Sabzi Mewa Mandi via Darpa Khel Qasim Meeran Shah North Waziristan(350 Km)	<u>25,707,000</u>	<u>25,707,000</u>	<u>11,667,000</u>
A12102		Other highways/roads	25,707,000	25,707,000	11,667,000
191844					
PS20100746	170402	Construction of Bara ByPasses Road from Nogazi Baba to Sheikhan Sports Stadium TD Khyber 7 KMs [MA]	<u>230,960,000</u>	<u>113,814,000</u>	<u>74,255,000</u>
A12470		Others	230,960,000	113,814,000	74,255,000
195264					
PS121000296		Construction and Rehabilitation of Road from Tanga Bridge to Rocha Phase-II (10-Km) TSD Bannu	<u>200,000,000</u>	<u>185,000,000</u>	<u>52,784,000</u>
-A1247		Others	200,000,000		52,784,000
-A1247		Other highways/roads		185,000,000	
195266					
PS121000258		Construction of Road from Malik Khidmat Khan Chappari upto Dargah Shahidan TSD Bannu (10-KMs)	<u>12,854,000</u>	<u>57,854,000</u>	<u>94,352,000</u>
-A1247		Others	12,854,000		94,352,000
-A1247		Other highways/roads		57,854,000	



NC12074(060)  
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			
PS5247		ROADS			
200124					
PS20100745		Construction of 9 Kms Blacktop Road Taking off Mir Ali Khaisoor Road to Thangri connecting Isha Razmak Road to Asad Khel Distt NW	<u>28,264,000</u>	<u>28,264,000</u>	<u>1,000</u>
A12470	Others		28,264,000	28,264,000	1,000
200125					
PS20100744		Construction of 5Km BTR from Shadman Road to Zarwar Khan Kot Ghawkha Laman Tehsil Wana	<u>67,876,000</u>	<u>67,876,000</u>	<u>23,587,000</u>
A12470	Others		67,876,000	67,876,000	23,587,000
200126					
PS20100742		Construction of 4Kms BTR Shakir Kalay Area Darazanda Sub Division	<u>1,000</u>	<u>1,000</u>	
A12470	Others		1,000	1,000	
200127					
PS20100743		Construction of 05Kms BTR Ramzan Abad Ustrana Darazanda Sub Division	<u>45,370,000</u>	<u>45,370,000</u>	<u>10,311,000</u>
A12470	Others		45,370,000	45,370,000	10,311,000
210581					
PS121000295		Construction of BTR from Niskora to Karha 04-Kms in Sub Division Darazinda (Phase-I)	<u>25,707,000</u>	<u>25,707,000</u>	<u>10,000,000</u>
-A1247	Other highways/roads			25,707,000	
-A1247	Others		25,707,000		10,000,000
210582					
PS121000268		Construction of road from New Bagh to Kowarah Malik Den Khel Wadi Terah (5 Km) - Khyber	<u>25,707,000</u>	<u>25,707,000</u>	<u>10,000,000</u>
-A1247	Others		25,707,000		10,000,000

NC12074(060)  
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			
PS5247		ROADS			
-A1247		Other highways/roads		25,707,000	
210597					
PS121000272		Rehabilitation of Marai Zera Road (7.80 Km)-Orakzai	<u>19,280,000</u>	<u>28,937,000</u>	<u>33,333,000</u>
-A1247		Other highways/roads		28,937,000	
-A1247		Others	19,280,000		33,333,000
210609					
PS121000274		Construction of Shaboorkhel Road (6 Km)-Orakzai	<u>64,268,000</u>	<u>64,268,000</u>	<u>16,667,000</u>
-A1247		Others	64,268,000		16,667,000
-A1247		Other highways/roads		64,268,000	
210611					
PS121000275		Construction of BT road from Ziarat Khan Kot Nano to Siplatoi Sub-Division Sarwakai (5 Km)- South Waziristan	<u>75,707,000</u>	<u>75,707,000</u>	<u>13,333,000</u>
-A1247		Others	75,707,000		13,333,000
-A1247		Other highways/roads		75,707,000	
210612					
PS121000276		Construction of 5-KMs Black Top Road for Village Wacha Dana Aana Abad Tehsil Birmal - South Waziristan	<u>65,707,000</u>	<u>65,707,000</u>	<u>13,333,000</u>
-A1247		Others	65,707,000		13,333,000
-A1247		Other highways/roads		65,707,000	
210613					
PS121000300		Construction of remaining portion of road from Khamrang to Satta Khula (5 Km)- South Waziristan	<u>65,707,000</u>	<u>65,707,000</u>	<u>23,333,000</u>
-A1247		Others	65,707,000		23,333,000

NC12074(060)  
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			
PS5247		ROADS			
-A1247		Other highways/roads		65,707,000	
210614					
PS121000277		Construction of 5 Km road from Jandola Gabar Road to Shawali Khel Kanzy via Qali Khel- Sub Division Jandola Tank	<u>50,000,000</u>	<u>80,000,000</u>	<u>39,960,000</u>
-A1247		Others	50,000,000		39,960,000
-A1247		Other highways/roads		80,000,000	
210617					
PS121000278		Construction of 5 Km BT road at Zaryat Kot to Chappara Tehsil Sararogha- South Waziristan	<u>142,087,000</u>	<u>142,087,000</u>	<u>32,333,000</u>
-A1247		Other highways/roads		142,087,000	
-A1247		Others	142,087,000		32,333,000
210618					
PS121000279		Construction of 3 Span (33 Mtr Each) RCC Bridge at Khori Mor KM No. 32 Wana Jandola Road- South Waziristan	<u>12,854,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
-A1247		Other highways/roads		60,000,000	
-A1247		Others	12,854,000		60,000,000
210703					
PS121000281		Construction of BT Road from Trekh Tale to Mundaiwam (09 km) Tehsil Shaktoi - South Waziristan	<u>12,854,000</u>	<u>12,854,000</u>	<u>6,667,000</u>
-A1247		Other highways/roads		12,854,000	
-A1247		Others	12,854,000		6,667,000
210704					
PS121000298		Improvement and Widening of Ahmadwam Jannata Road 05km - South Waziristan	<u>65,707,000</u>	<u>65,707,000</u>	<u>23,333,000</u>
-A1247		Other highways/roads		65,707,000	

NC12074(060)  
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			
PS5247		ROADS			
-A1247	Others		65,707,000		23,333,000
210705					
PS121000282		Rehabilitation of Road from Nawagai Bazar to Ghaljo Kamangara (06km) - Bajaur	<u>10,000,000</u>	<u>10,000,000</u>	<u>6,667,000</u>
-A1247	Other highways/roads			10,000,000	
-A1247	Others		10,000,000		6,667,000
210706					
PS121000283		Construction of BT Road from Sikandar Post to Toikhula - South Waziristan	<u>12,134,000</u>	<u>12,134,000</u>	<u>1,000</u>
-A1247	Other highways/roads			12,134,000	
-A1247	Others		12,134,000		1,000
210707					
PS121000297		Construction of BT Road from Pash Ziyarat to Lawarrah (07km) - South Waziristan	<u>10,000,000</u>	<u>10,000,000</u>	<u>6,667,000</u>
-A1247	Others		10,000,000		6,667,000
-A1247	Other highways/roads			10,000,000	
210708					
PS121000284		Construction of BT Road from Gula Jan Kot to Naseeb Khel Jani Khel (09km) - TSD Tank	<u>100,000,000</u>	<u>100,000,000</u>	<u>26,667,000</u>
-A1247	Other highways/roads			100,000,000	
-A1247	Others		100,000,000		26,667,000
210722					
PS121000285		Reconstruction and Rehabilitation of Tapi Road (04km) - North Waziristan [MA]	<u>10,000,000</u>	<u>35,000,000</u>	<u>28,980,000</u>
-A1247	Others		10,000,000		28,980,000
-A1247	Other highways/roads			35,000,000	

NC12074(060)  
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			
PS5247		ROADS			
210750					
PS121000287		Widening Improvement and BTR from Toor Nazon to Stara Kada via Kisa Khail (10 Km- Phase-I) and Road from Ghaki to Vataikai (7Km Phase-III) - Kurram	<u>10,000,000</u>	<u>60,000,000</u>	<u>33,333,000</u>
-A1247		Other highways/roads		60,000,000	
-A1247		Others	10,000,000		33,333,000
210751					
PS121000288		Widening Improvement and BTR from Sher Khan Khapa to Taritang via Zara Mela (7 Km) and Road from Kochi Bridge to Makhizai - Kurram	<u>5,000,000</u>	<u>46,700,000</u>	<u>56,667,000</u>
-A1247		Other highways/roads		46,700,000	
-A1247		Others	5,000,000		56,667,000
210752					
PS121000301		Construction of BTR Sharkhawe Dara (Remaining Portion (3 Km) and Alwara Mela Road (5 Km) - Kurram	<u>5,000,000</u>	<u>5,000,000</u>	<u>33,333,000</u>
-A1247		Others	5,000,000		33,333,000
-A1247		Other highways/roads		5,000,000	
210758					
PS121000302		Construction of 08 Km Road from Arzi Khel to Nazan Khel TSD Tank	<u>100,000,000</u>	<u>100,000,000</u>	<u>26,667,000</u>
-A1247		Others	100,000,000		26,667,000
-A1247		Other highways/roads		100,000,000	
210760					
PS121000291		Rehabilitation of link road from main Gabar Shadi Khel Road to Kotka Gul Nawaz Wara Tara(5.Km) TSD Lakki.	<u>21,760,000</u>	<u>21,760,000</u>	<u>26,013,000</u>

NC12074(060)  
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			
PS5247		ROADS			
-A1247		Other highways/roads		21,760,000	
-A1247		Others	21,760,000		26,013,000
220878					
PS22000753		Construction of B/T Road from Darazinda to Danishabad TSD Darazinda Sub Division D.I Khan	<u>26,000,000</u>	<u>63,000,000</u>	<u>10,000,000</u>
A03970		Others	26,000,000	63,000,000	10,000,000
220879					
PS22000754		Construction of Road from Main Wana Tiarza to Faqeer Raghzai South Waziristan	<u>1,000</u>	<u>1,000</u>	<u>3,333,000</u>
A03970		Others	1,000	1,000	3,333,000
Total Sub Sector District Roads			4,579,309,000	4,504,309,000	1,682,036,000
TOTAL SECTOR ROADS			4,579,309,000	4,504,309,000	1,682,036,000

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>7,184,020,000</b>
<b>Total:</b>	<b>7,184,020,000</b>

**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
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Rs

Rs

Rs

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

**PS5286 District Roads**

195245

PS20100555	Construction & B/Topping road from Shaheed Manza to Ghalmi Aka Khel Mirghat Khel (10-KMs) Khyber (FMR) (AIP)	<u>13,330,000</u>	<u>13,330,000</u>	<u>13,333,000</u>
A03970	Others	13,330,000	13,330,000	13,333,000

195246

PS20100556	Construction & B/Topping road from Said Hassan Attory to Mela via Zangal Kali (3-KMs) Khyber (FMR) (AIP)	<u>28,080,000</u>	<u>28,080,000</u>	<u>1,825,000</u>
A03970	Others	28,080,000	28,080,000	1,825,000

195247

PS20100557	Construction of B/Topped Road from Mastak Bridge to Shadally via Methra in Tribal District, Khyber (28-KMs) Khyber (FMR) (AIP)	<u>332,529,000</u>	<u>332,529,000</u>	<u>3,333,000</u>
A03970	Others	332,529,000	332,529,000	3,333,000

195248

PS20100558	Construction BTR road from Mashoo Mela to Jarando Killi Sher Khel (16-KMs) Bara Sub Division Khyber (FMR) (AIP)	<u>50,000,000</u>	<u>50,000,000</u>	<u>5,317,000</u>
A03970	Others	50,000,000	50,000,000	5,317,000

NC12079(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(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			
PS5286		District Roads			
195249					
PS20100561		Construction & Black Topping of Road from Main Khwaizai/Baizai Road (Near Sultan Khel) to Soor Daagy, Halimzai (2 KMs) in Mohmand (FMR) (AIP)	<u>27,670,000</u>	<u>27,670,000</u>	<u>10,325,000</u>
A03970	Others		27,670,000	27,670,000	10,325,000
195250					
PS20100535		Construction of Black Topped Road from Sadgai village to Dewgar Sadgai Tehsil Ghulam Khan (11 KMs) (FMR) (AIP)	<u>33,076,000</u>	<u>33,076,000</u>	<u>1,413,000</u>
A03970	Others		33,076,000	33,076,000	1,413,000
195251					
PS20100536		Construction of B/T Road from Garyum Dossali Road to Dossali Village, Tehsil Dossali, Sub Divisino Razmak (5-KMs) (FMR) (AIP)	<u>53,096,000</u>	<u>53,096,000</u>	<u>17,698,000</u>
A03970	Others		53,096,000	53,096,000	17,698,000
195252					
PS20100537		Construction of Black Topped Road from Isha Razmak Road to Lakkay Asad Khel village,Phase-II Tehsil Razmak Sub Division Razmak (4 KM) balance portion (FMR) (AIP)	<u>6,296,000</u>	<u>6,296,000</u>	
A03970	Others		6,296,000	6,296,000	
195255					
PS20100538		Construction of Hakim Khel to Broomi Khel Road, Tehsil Mirali (3 KM) (FMR) (AIP).	<u>26,349,000</u>	<u>26,349,000</u>	<u>7,287,000</u>
A03970	Others		26,349,000	26,349,000	7,287,000



NC12079(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(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
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>		<b>ROAD TRANSPORT</b>			
<b>045202</b>		<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>PS5286</b>		<b>District Roads</b>			
<b>195256</b>					
<b>PS20100565</b>		<b>Construction &amp; B/T of Shagai Alizai Main Barang to Takht Mor Road (5 KMs) Bajaur (FMR) (AIP)</b>	<b><u>20,000,000</u></b>	<b><u>20,000,000</u></b>	<b><u>10,000,000</u></b>
A03970	Others		20,000,000	20,000,000	10,000,000
<b>195257</b>					
<b>PS20100566</b>		<b>Construction &amp; B/Topping of Dando Bartrass Arang Pajegram via Dherai Road (07-KMs) Bajaur (FMR) (AIP)</b>	<b><u>20,000,000</u></b>	<b><u>20,000,000</u></b>	<b><u>14,250,000</u></b>
A03970	Others		20,000,000	20,000,000	14,250,000
<b>195258</b>					
<b>PS20100567</b>		<b>Construction &amp; Black Topping of Bandagai Road Tehsil Wara Mamund (03 KMs) Bajaur (FMR) (AIP)</b>	<b><u>48,588,000</u></b>	<b><u>48,588,000</u></b>	<b><u>13,256,000</u></b>
A03970	Others		48,588,000	48,588,000	13,256,000
<b>195259</b>					
<b>PS20100568</b>		<b>Construction and Black Topping of Naranj to Ghargo Sar Road (4-KMs) Bajaur (FMR) (AIP)</b>	<b><u>81,335,000</u></b>	<b><u>81,335,000</u></b>	<b><u>27,092,000</u></b>
A03970	Others		81,335,000	81,335,000	27,092,000
<b>195260</b>					
<b>PS20100569</b>		<b>Construction and B/Topping of Tang Khata Dherai Road (02-KMs) Bajaur (FMR) (AIP)</b>	<b><u>13,552,000</u></b>	<b><u>13,552,000</u></b>	<b><u>7,083,000</u></b>
A03970	Others		13,552,000	13,552,000	7,083,000
<b>195261</b>					
<b>PS20100544</b>		<b>Construction of BT Road from Luqmankhail to Kas 2-KMs Kurram (FMR) (AIP)</b>	<b><u>7,114,000</u></b>	<b><u>7,114,000</u></b>	<b><u>1,667,000</u></b>
A03970	Others		7,114,000	7,114,000	1,667,000

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(Capital)

**ROADS****District Roads**

<b>P./ADP NO.</b>	<b>DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Authorized Expenditure JUL - OCT 2023</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>		<b>ROAD TRANSPORT</b>			
<b>045202</b>		<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>PS5286</b>		<b>District Roads</b>			
<b>195262</b>					
<b>PS20100545</b>		<b>Construction of Road from Wacha Mela Khand to Dande Madrassa Kharkai Central Kurram (3-KMs) Kurram (FMR) (AIP)</b>	<b><u>39,591,000</u></b>	<b><u>19,801,000</u></b>	<b><u>12,457,000</u></b>
A03970	Others		39,591,000	19,801,000	12,457,000
<b>195263</b>					
<b>PS20100546</b>		<b>Construction of Road from Chakai Kalai to Sakhi Ahmad Shah Killi (Thall Parachinar Main Road) Lower Kurram (2.0-KMs) (FMR) (AIP)</b>	<b><u>36,998,000</u></b>	<b><u>18,499,000</u></b>	<b><u>15,930,000</u></b>
A03970	Others		36,998,000	18,499,000	15,930,000
<b>195267</b>					
<b>PS20100547</b>		<b>Improvement &amp; Widening of the existing BTR from Main Ghallany road to Sar Lara (64-KMs) (TR) (AIP)</b>	<b><u>100,000,000</u></b>	<b><u>100,000,000</u></b>	<b><u>133,333,000</u></b>
A03970	Others		100,000,000	100,000,000	133,333,000
<b>195268</b>					
<b>PS20100548</b>		<b>Improvement &amp; Rehabilitation of Parachinar Tarimangal Road (23-KMs) (TR) (AIP)</b>	<b><u>235,388,000</u></b>	<b><u>155,388,000</u></b>	<b><u>6,667,000</u></b>
A03970	Others		235,388,000	155,388,000	6,667,000
<b>195269</b>					
<b>PS20100549</b>		<b>Improvement &amp; Rehabilitation of Mali Khel Kharlachi Road 21-km (TR) (AIP)</b>	<b><u>100,000,000</u></b>	<b><u>100,000,000</u></b>	<b><u>26,667,000</u></b>
A03970	Others		100,000,000	100,000,000	26,667,000

NC12079(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(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			
PS5286		District Roads			
195270					
PS20100539		Widening Improvement & B/T of Road taking off Tall Mirali Road at Spinwam Chowk to Hassan Khel Dandi Kach (18-KMs) Remainig Portion) (TR) (AIP)	<u>30,000,000</u>	<u>30,000,000</u>	<u>33,333,000</u>
A03970	Others		30,000,000	30,000,000	33,333,000
195271					
PS20100524		Construction of Road from Khoi Bahara via village Umerzai Astandar to Parwara Road NA-50, (18-KMs) in Sub Division Darazinda (TR) (AIP)	<u>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
195272					
PS20100525		Construction of BT Road from Main Hassan Khel road upto Baghdad Khel Ashpaly (10-KMs) Sub Division Darazinda (TR) (AIP)	<u>20,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
A03970	Others		20,000,000	20,000,000	10,000,000
195273					
PS20100523		Improvement & Widening of Main Jandola Gabbar Road (42-KMs) (TR) (AIP)	<u>100,000,000</u>	<u>100,000,000</u>	<u>10,000,000</u>
A03970	Others		100,000,000	100,000,000	10,000,000
195274					
PS20100540		Rehabilitation of Existing black Topped road from Tal to Boya (20 KM) (ER) (AIP)	<u>58,494,000</u>	<u>58,494,000</u>	<u>9,748,000</u>
A03970	Others		58,494,000	58,494,000	9,748,000

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(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
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>		<b>ROAD TRANSPORT</b>			
<b>045202</b>		<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>PS5286</b>		<b>District Roads</b>			
<b>195275</b>					
<b>PS20100541</b>		<b>Reconstruction and Rehabilitation of Khadi Village (5 km) (ER) (AIP)</b>	<u><b>49,457,000</b></u>	<u><b>49,457,000</b></u>	<u><b>4,263,000</b></u>
A03970	Others		49,457,000	49,457,000	4,263,000
<b>195276</b>					
<b>PS20100528</b>		<b>Improvement &amp; Rehabilitation of Black Toped road from Musa Khel to Rocha (10 km) (ER) (AIP)</b>	<u><b>20,000,000</b></u>	<u><b>20,000,000</b></u>	<u><b>10,000,000</b></u>
A03970	Others		20,000,000	20,000,000	10,000,000
<b>195277</b>					
<b>PS20100529</b>		<b>Improvement and widening of black topped road from Ali Khel to Nokori upto NWA Border Sub Division Wazir Bannu ( 5km) (ER) (AIP)</b>	<u><b>20,000,000</b></u>	<u><b>20,000,000</b></u>	<u><b>22,212,000</b></u>
A03970	Others		20,000,000	20,000,000	22,212,000
<b>195278</b>					
<b>PS20100526</b>		<b>Improvement &amp; Widening of Road Main Khoi Bahara Road Zardad Koroona (10-KMs) (ER) (AIP)</b>	<u><b>20,000,000</b></u>	<u><b>20,000,000</b></u>	<u><b>10,000,000</b></u>
A03970	Others		20,000,000	20,000,000	10,000,000
<b>195279</b>					
<b>PS20100570</b>		<b>Rehabilitation, Widening &amp; B/Topping of Gatkai to Saparay Road (7 KMs) Bajaur (ER) (AIP)</b>	<u><b>20,000,000</b></u>	<u><b>20,000,000</b></u>	<u><b>10,000,000</b></u>
A03970	Others		20,000,000	20,000,000	10,000,000
<b>195280</b>					
<b>PS20100571</b>		<b>Improvement widening &amp; B/Topping of Umaray to Lagharai Road (6-KMs) Bajaur (ER) (AIP)</b>	<u><b>20,000,000</b></u>	<u><b>20,000,000</b></u>	<u><b>8,333,000</b></u>

NC12079(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(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
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>		<b>ROAD TRANSPORT</b>			
<b>045202</b>		<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>PS5286</b>		<b>District Roads</b>			
A03970	Others		20,000,000	20,000,000	8,333,000
<b>195281</b>					
<b>PS20100559</b>		<b>Rehabilitation of Rod from Shahgai Bazar to Lowara Meena (12 KMs) Khyber (ER) (AIP)</b>	<b><u>16,552,000</u></b>	<b><u>16,552,000</u></b>	<b><u>11,094,000</u></b>
A03970	Others		16,552,000	16,552,000	11,094,000
<b>195282</b>					
<b>PS20100560</b>		<b>Rehabilitation of Main Jamrud Warsak Road to Shahgai Thana (13 Kms) Khyber (ER) (AIP)</b>	<b><u>150,000,000</u></b>	<b><u>150,000,000</u></b>	<b><u>33,333,000</u></b>
A03970	Others		150,000,000	150,000,000	33,333,000
<b>195283</b>					
<b>PS20100550</b>		<b>Rehabilitation of 8 KMs raod to Shakardara Kurram (ER) (AIP)</b>	<b><u>43,396,000</u></b>	<b><u>43,396,000</u></b>	<b><u>11,152,000</u></b>
A03970	Others		43,396,000	43,396,000	11,152,000
<b>195284</b>					
<b>PS20100551</b>		<b>Improvement and Rehabilitation of Existing BT Road from Main TP Road to Alamsher Sehra &amp; Dangela 5-KMs Kurram (ER) (AIP)</b>	<b><u>36,996,000</u></b>	<b><u>36,996,000</u></b>	<b><u>12,844,000</u></b>
A03970	Others		36,996,000	36,996,000	12,844,000
<b>195286</b>					
<b>PS20100527</b>		<b>Improvement and widening of Tajori Shadi KhelRoad (32-KMs) (ER) (AIP).</b>	<b><u>280,627,000</u></b>	<b><u>280,627,000</u></b>	<b><u>87,453,000</u></b>
A03970	Others		280,627,000	280,627,000	87,453,000
<b>195287</b>					
<b>PS20100530</b>		<b>Widening of Jawakai to Guzdarra Main Road (32 KMs) (ER) (AIP)</b>	<b><u>388,154,000</u></b>	<b><u>358,154,000</u></b>	<b><u>33,333,000</u></b>
A03970	Others		388,154,000	358,154,000	33,333,000

NC12079(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(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
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>		<b>ROAD TRANSPORT</b>			
<b>045202</b>		<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>PS5286</b>		<b>District Roads</b>			
<b>195289</b>					
<b>PS20100554</b>		<b>Improvement &amp; Black Topping of Road from Khwaga Seri to Sarwar Mela (8-KMs) in Upper Orakzai (ER) (AIP)</b>	<b><u>92,458,000</u></b>	<b><u>92,458,000</u></b>	<b><u>22,950,000</u></b>
A03970	Others		92,458,000	92,458,000	22,950,000
<b>195290</b>					
<b>PS20100532</b>		<b>Widening of B/T road from Said Amir Chowk to Hameed Khan Machine, 9.5 km (ER) (AIP)</b>	<b><u>49,180,000</u></b>	<b><u>49,180,000</u></b>	<b><u>21,954,000</u></b>
A03970	Others		49,180,000	49,180,000	21,954,000
<b>195291</b>					
<b>PS20100542</b>		<b>Extension of Makin Chaleria BT Road to Hingamal road (NW Border) via Malik Razaq (Late) Chowk Tangi Patonai (05-to 16-KMs) (ER) (AIP)</b>	<b><u>149,999,000</u></b>	<b><u>114,999,000</u></b>	<b><u>26,667,000</u></b>
A03970	Others		149,999,000	114,999,000	26,667,000
<b>195292</b>					
<b>PS20100581</b>		<b>Construction of road linking Mehsud area from Shawal to Afghan border (balance portion of 15 Km) (AIP)</b>	<b><u>80,106,000</u></b>	<b><u>55,106,000</u></b>	<b><u>33,333,000</u></b>
A03970	Others		80,106,000	55,106,000	33,333,000
<b>195294</b>					
<b>PS22000600</b>		<b>Improvement of Tanai- Gulkatch Road (42 Km) (AIP)</b>	<b><u>20,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>6,667,000</u></b>
A03970	Others		20,000,000	10,000,000	6,667,000

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(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
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>		<b>ROAD TRANSPORT</b>			
<b>045202</b>		<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>PS5286</b>		<b>District Roads</b>			
<b>195298</b>					
<b>PS20100534</b>		Construction of balance portion of Road from Inzar Gori khel to Ladha 20-Kms District South Waziristan (AIP)	<u>64,658,000</u>	<u>64,658,000</u>	<u>10,000,000</u>
A03970	Others		64,658,000	64,658,000	10,000,000
<b>195299</b>					
<b>PS20100583</b>		Improvement of Okh Kandau- Feroz Khel- Ziara Road (17 Km) (AIP)	<u>215,866,000</u>	<u>215,866,000</u>	<u>48,357,000</u>
A03970	Others		215,866,000	215,866,000	48,357,000
<b>195300</b>					
<b>PS20100552</b>		Improvement of Ghiljo- Nikah Ziarat (Kurram) Road (35Km). (AIP)	<u>100,000</u>	<u>100,000</u>	<u>13,333,000</u>
A03970	Others		100,000	100,000	13,333,000
<b>195302</b>					
<b>PS20100553</b>		Widening & Improvement of Parachinar Borki Road via Karakhela (15 KMs) (BC) (AIP)	<u>100,000,000</u>	<u>100,000,000</u>	<u>13,333,000</u>
A03970	Others		100,000,000	100,000,000	13,333,000
<b>195303</b>					
<b>PS20100564</b>		Improvement & Widening of the existing B/Topped Road from Main Ghallani Mamad Gut Road (Ghaiba Chowk) to Gursal Pass Afghanistan Border Mohmand (40 KMs) (BC) (AIP)	<u>289,077,000</u>	<u>169,077,000</u>	<u>50,000,000</u>
A03970	Others		289,077,000	169,077,000	50,000,000
<b>195305</b>					
<b>PS20100585</b>		Improvement, rehabilitation and construction of new bridges. (AIP)	<u>100,000,000</u>	<u>118,499,000</u>	<u>66,667,000</u>

NC12079(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(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
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>		<b>ROAD TRANSPORT</b>			
<b>045202</b>		<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>PS5286</b>		<b>District Roads</b>			
A03970	Others		100,000,000	118,499,000	66,667,000
<b>195307</b>					
<b>PS20100574</b>		<b>PC-II for Hiring of Consultants Roads &amp; Bridges in Merged Districts (AIP)</b>	<b><u>40,000,000</u></b>	<b><u>75,000,000</u></b>	<b><u>16,667,000</u></b>
A03970	Others		40,000,000	75,000,000	16,667,000
<b>200274</b>					
<b>PS20100575</b>		<b>Construction of Darazinda Bypass via Waya Charmari 07-KM in Sub Division Darazinda</b>	<b><u>20,000,000</u></b>	<b><u>20,000,000</u></b>	<b><u>10,000,000</u></b>
A12470	Others		20,000,000	20,000,000	10,000,000
<b>200292</b>					
<b>PS20100586</b>		<b>Construction/Rehabilitation of Road Network in Darra Adam Khel (AIP)</b>	<b><u>120,000,000</u></b>	<b><u>105,000,000</u></b>	<b><u>26,667,000</u></b>
A12102	Other highways/roads		120,000,000	105,000,000	26,667,000
<b>200328</b>					
<b>PS20100587</b>		<b>Connectivity Roads (left over areas) in Merged Districts (AIP)</b>	<b><u>500,552,000</u></b>	<b><u>640,342,000</u></b>	<b><u>66,667,000</u></b>
A12470	Others		500,552,000	640,342,000	66,667,000
<b>210600</b>					
<b>PS121000384</b>		<b>Improvement &amp; Widening Shau Khel to Ghiljo Road (34 Km)-Orazkai</b>	<b><u>290,000,000</u></b>	<b><u>200,000,000</u></b>	<b><u>50,000,000</u></b>
-A0397	Others		290,000,000	200,000,000	50,000,000
<b>210607</b>					
<b>PS121000424</b>		<b>Rehabilitation of road from Haji Lawang to Pashat Road (14 km)- Bajaur</b>	<b><u>20,000,000</u></b>	<b><u>20,000,000</u></b>	<b><u>10,000,000</u></b>
-A0397	Others		20,000,000	20,000,000	10,000,000



**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(Capital)

**ROADS****District Roads**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>		<b>ROAD TRANSPORT</b>			
<b>045202</b>		<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>PS5286</b>		<b>District Roads</b>			
<b>210608</b>					
<b>PS121000386</b>		Rehabilitation of road from Arrangai to Kolala road (10 km) -Bajaur	<u>20,000,000</u>	<u>20,000,000</u>	<u>26,667,000</u>
-A0397	Others		20,000,000	20,000,000	26,667,000
<b>210610</b>					
<b>PS121000415</b>		Construction & Rehabilitation of remaining portion of Oat Mela to Nakata (13 Km)- Orakzai	<u>100,000,000</u>	<u>100,000,000</u>	<u>26,667,000</u>
-A0397	Others		100,000,000	100,000,000	26,667,000
<b>210619</b>					
<b>PS121000388</b>		Construction of BT road from Karab Kot to Warsak Gate (49 Km)- South Waziristan	<u>55,100,000</u>	<u>55,100,000</u>	<u>1,000</u>
-A0397	Others		55,100,000	55,100,000	1,000
<b>210620</b>					
<b>PS121000389</b>		Rehabilitation of Wana jandola road (52 km)- South Waziristan	<u>1,000</u>	<u>1,000</u>	<u>13,333,000</u>
-A0397	Others		1,000	1,000	13,333,000
<b>210621</b>					
<b>PS121000409</b>		Construction of New roads and bridges in Merged areas on need basis	<u>50,000,000</u>	<u>170,000,000</u>	<u>166,667,000</u>
-A0397	Others		50,000,000	170,000,000	166,667,000
<b>210622</b>					
<b>PS121000390</b>		Improvement Widening & Rehabilitation of existing roads and bridges in Merged Areas	<u>30,000,000</u>	<u>120,000,000</u>	<u>53,333,000</u>
-A0397	Others		30,000,000	120,000,000	53,333,000

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(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
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>		<b>ROAD TRANSPORT</b>			
<b>045202</b>		<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>PS5286</b>		<b>District Roads</b>			
<b>210623</b>					
<b>PS121000391</b>		Construction of Barang Tunnel along with Approach Roads			<u>1,000</u>
-A0397	Others				1,000
<b>210628</b>					
<b>PS121000392</b>		Construction of road from Ali Masjid to Chora (20 Km) - Khyber	<u>20,000,000</u>	<u>20,000,000</u>	<u>16,667,000</u>
-A0397	Others		20,000,000	20,000,000	16,667,000
<b>210686</b>					
<b>PS121000395</b>		Improvement and Rehabilitation of Road from Pishtakhara chowk to Bara (07 Km) - Khyber	<u>50,000,000</u>	<u>50,000,000</u>	<u>16,667,000</u>
-A0397	Others		50,000,000	50,000,000	16,667,000
<b>210709</b>					
<b>PS121000397</b>		Construction of different link roads in Wanna sub division South Waziristan	<u>50,000,000</u>	<u>50,000,000</u>	<u>16,667,000</u>
-A0397	Others		50,000,000	50,000,000	16,667,000
<b>210710</b>					
<b>PS121000403</b>		Construction of different link roads in Mehsud Area South Waziristan	<u>30,000,000</u>	<u>30,000,000</u>	<u>33,333,000</u>
-A0397	Others		30,000,000	30,000,000	33,333,000
<b>210741</b>					
<b>PS121000402</b>		Improvement Widening and Rehab of roads from Kamar to Mena(6 KM) Zagai(4 KM) and Kitkot(4 KM)-Bajaur.	<u>20,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
-A0397	Others		20,000,000	20,000,000	10,000,000

NC12079(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

## 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			
PS5286		District Roads			
210778					
PS22000603		Construction of road from Malik Shahi to Gurgurai Chowk District North Waziristan.	<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
A03970	Others		10,000,000	10,000,000	1,000
210779					
PS22000601		Improvement/Widening and Rehabilitation of road from Sirajuddin Madrassa to Jan Khan Kalay Bar Qamber Khel (12-KM) District Khyber.	<u>50,000,000</u>	<u>50,000,000</u>	<u>16,667,000</u>
A03970	Others		50,000,000	50,000,000	16,667,000
210782					
PS22000602		Rehabilitation of Arrang Main Road District Bajaur.	<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
220757					
PS22000606		Construction of road from main Karama Road to Umrakhel Moshey via Jazoba 7-Kms South waziristan	<u>1,000</u>	<u>1,000</u>	<u>6,667,000</u>
A03970	Others		1,000	1,000	6,667,000
220759					
PS22000607		Construction of BT road from bandkhel to tabai zanghara District SW AIP - 12 KM	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
220772					
PS22000608		Construction of Road from Wampata to Oot Mela orakzai (23 KM)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000

NC12079(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

**ROADS**

**District Roads**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023	Revised Estimates 2022-2023	Authorized Expenditure JUL - OCT 2023
			Rs	Rs	Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>		<b>ROAD TRANSPORT</b>			
<b>045202</b>		<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>PS5286</b>		<b>District Roads</b>			
<b>220773</b>					
<b>PS22000609</b>		Construction of Road from Band Khel to Habib Koroona via Tabay/Zangara Sout Waziristan (12 KM)	<u>1,000</u>	<u>1,000</u>	<u>6,667,000</u>
A03970	Others		1,000	1,000	6,667,000
<b>220774</b>					
<b>PS22000610</b>		Construction of BT road from Nano to kotkai via Guzzina Speena Pangai and Lalazhai- 40 km South Waziristan	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
<b>220780</b>					
<b>PS22000611</b>		Construction and B/T of Toomandi to Spinkai Raghzai road via Chagh Malai 20-Km including RCC bridges in South Waziristan.	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
<b>220834</b>					
<b>PS22000612</b>		Construction of 7Kms Road Sarrarogha Road to Bilal Abad Heabak Khel Sub Dev. Sara rogha South Waziristan	<u>70,000,000</u>	<u>70,000,000</u>	<u>6,667,000</u>
A03970	Others		70,000,000	70,000,000	6,667,000
<b>220852</b>					
<b>PS22000755</b>		Improvement widening rehabilitaion of blacktop road from main wana road to Sipla Toy and Nano South Waziristan (10 KM)	<u>1,000</u>	<u>1,000</u>	<u>32,667,000</u>
A03970	Others		1,000	1,000	32,667,000

NC12079(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(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
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>		<b>ROAD TRANSPORT</b>			
<b>045202</b>		<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>PS5286</b>		<b>District Roads</b>			
<b>220853</b>					
<b>PS22000756</b>		Construction of 18 Kms road in Tehsil Barang Utman Khel Nawagae and Khar	<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
A03970	Others		10,000,000	10,000,000	1,000
<b>220871</b>					
<b>PS22000757</b>		Construction of B/T road from Kawazai Seraj Khel to Spin Katch (7Km) and Improvement Widening & B/T of Tanveer Khel Nano Serwaki Road (8 KM) district south Waziristan	<u>1,000</u>	<u>60,001,000</u>	<u>33,033,000</u>
A03970	Others		1,000	60,001,000	33,033,000
<b>220874</b>					
<b>PS22000758</b>		Construction of 10 Km road from Iqbalkhel to Sermakhel TSD Jandola	<u>30,000,000</u>	<u>30,000,000</u>	<u>26,667,000</u>
A03970	Others		30,000,000	30,000,000	26,667,000
<b>220876</b>					
<b>PS22000759</b>		Construction of Datta Khel to Shawal Road North Waziristan	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
<b>220877</b>					
<b>PS22000760</b>		Construction of Razmak to Dussali Road North Waziristan	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
<b>220930</b>					
<b>PS22000773</b>		Black Topping of 10 Km road from Emmar Reghazi Via Speen Mazak Kachara to Trey Faridai via Khaldy and onward Tehsil Sararogha District South Waziristan.	<u>1,000</u>	<u>1,000</u>	<u>26,663,000</u>

NC12079(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(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
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>		<b>ROAD TRANSPORT</b>			
<b>045202</b>		<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>PS5286</b>		<b>District Roads</b>			
A03970	Others		1,000	1,000	26,663,000
<b>220931</b>					
<b>PS22000774</b>		<b>Construction of Mirali Madikhel Road District North Waziristan</b>	<u>1,000</u>	<u>1,000</u>	<u>26,667,000</u>
A03970	Others		1,000	1,000	26,667,000
<b>220932</b>					
<b>PS22000775</b>		<b>Rehabilitation of Existing roads in District Bajaur.</b>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
<b>Total Sub Sector District Roads</b>			<b>5,333,778,000</b>	<b>5,353,778,000</b>	<b>1,728,337,000</b>
<b>TOTAL SECTOR ROADS</b>			<b>5,333,778,000</b>	<b>5,353,778,000</b>	<b>1,728,337,000</b>

**NC12075(060)**  
**SPECIAL PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>228,174,000</b>
<b>Total:</b>	<b>228,174,000</b>

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>PS5362</b>	<b>District Roads</b>			
<b>PSDP</b>				
<b>PS21000036</b>	<b>Zyara to Dabori Road Orakzai Agency</b>	<b><u>200,000,000</u></b>	<b><u>200,000,000</u></b>	<b><u>228,174,000</u></b>
A12102	Other highways/roads	200,000,000	200,000,000	228,174,000
<b>Total Sub Sector District Roads</b>		<b>200,000,000</b>	<b>200,000,000</b>	<b>228,174,000</b>
<b>TOTAL SECTOR ROADS</b>		<b>200,000,000</b>	<b>200,000,000</b>	<b>228,174,000</b>

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>7,184,020,000</b>
<b>Total:</b>	<b>7,184,020,000</b>

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>PS5286</b>	<b>District Roads</b>			
<b>195295</b>				
<b>PS121000407</b>	Improvement of road from Khar to Timergara and Toor Ghundi-Khar Road 37.845 Km. (AIP)	<b><u>919,746,000</u></b>	<b><u>919,746,000</u></b>	
-A0397	Others	919,746,000	919,746,000	
<b>195296</b>				
<b>PS121000418</b>	Improvement of Khar Mamad Gat (Mohmand Boundary) Road 33.352 km. (AIP)	<b><u>1,324,411,000</u></b>	<b><u>1,324,411,000</u></b>	
-A0397	Others	1,324,411,000	1,324,411,000	
<b>195297</b>				
<b>PS121000348</b>	Improvement of Thall Mirali (NW) Road (54 Km) (AIP)	<b><u>200,000,000</u></b>	<b><u>200,000,000</u></b>	
-A0397	Others	200,000,000	200,000,000	
<b>195301</b>				
<b>PS121000349</b>	Improvement and Rehabilitation of road from Pir Qala to Ghalanai (Balance portion) (14-km) (AIP)	<b><u>250,000,000</u></b>	<b><u>250,000,000</u></b>	<b><u>66,667,000</u></b>
-A0397	Others	250,000,000	250,000,000	66,667,000
<b>195306</b>				
<b>PS121000350</b>	Feasibility study of Barang Tunnel District Bajaur (AIP)	<b><u>2,618,000</u></b>	<b><u>2,618,000</u></b>	
-A0397	Others	2,618,000	2,618,000	



**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(Capital)

**ROADS****Pakhtunkhwa Highways and Bridges (PKHA)**

<b>P./ADP NO.</b>	<b>DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Authorized Expenditure JUL - OCT 2023</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>		<b>ROAD TRANSPORT</b>			
<b>045202</b>		<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>PS5286</b>		<b>District Roads</b>			
<b>200327</b>					
<b>PS121000417</b>		<b>Construction of Road connecting Sub Division Wazir to Bannu circular Road (AIP)</b>	<b><u>100,000,000</u></b>	<b><u>100,000,000</u></b>	<b><u>206,667,000</u></b>
-A0397	Others		100,000,000	100,000,000	206,667,000
<b>200453</b>					
<b>PS22000613</b>		<b>Dualization Of Bannu Miran Shah Ghulam Khan Road District North Waziristan Phase-I (30.58 KM)</b>	<b><u>70,000,000</u></b>	<b><u>70,000,000</u></b>	<b><u>133,333,000</u></b>
A03970	Others		70,000,000	70,000,000	133,333,000
<b>210623</b>					
<b>PS22000616</b>		<b>Construction of Barang Tunnel along with Approach Roads</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	
A03970	Others		10,000,000	10,000,000	
<b>210777</b>					
<b>PS22000614</b>		<b>Rehabilitation and Improvement of Thall Parachinar road District Kurram.</b>	<b><u>50,000,000</u></b>	<b><u>50,000,000</u></b>	<b><u>66,667,000</u></b>
A03970	Others		50,000,000	50,000,000	66,667,000
<b>220613</b>					
<b>PS22000615</b>		<b>Dualization Of Bannu Miran Shah Ghulam Khan Road District North Waziristan Phase-II (37.58 KM)</b>	<b><u>50,000,000</u></b>	<b><u>50,000,000</u></b>	<b><u>1,000</u></b>
A03970	Others		50,000,000	50,000,000	1,000
<b>Total Sub Sector Pakhtunkhwa Highways and Bridges (PKHA)</b>			<b>2,976,775,000</b>	<b>2,976,775,000</b>	<b>473,335,000</b>
<b>TOTAL SECTOR ROADS</b>			<b>2,976,775,000</b>	<b>2,976,775,000</b>	<b>473,335,000</b>

NC12074(060)  
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>1,899,033,000</b>
<b>Total:</b>	<b>1,899,033,000</b>

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>	<b>ROAD TRANSPORT</b>			
<b>045202</b>	<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>PS5246</b>	<b>ROADS</b>			
<b>191837</b>				
<b>PS19001363</b>	<b>170421-Construction of Road from Maidan Khyber Agency to Tortooth Kurram Agency via Haider Kandao (15 Kms) in FATA</b>	<b><u>136,031,000</u></b>	<b><u>76,031,000</u></b>	<b><u>15,610,000</u></b>
A12102	Other highways/roads	136,031,000	76,031,000	15,610,000
<b>191839</b>				
<b>PS19001365</b>	<b>170398-Construction of BT Road from Ustrana Area Kohi Bahara to Sherani Tehsil Darazinda and National Highway at Parwara Mughal Kot Road Ph-II (10 Kms) CPEC</b>	<b><u>45,613,000</u></b>	<b><u>45,613,000</u></b>	<b><u>13,360,000</u></b>
A12102	Other highways/roads	45,613,000	45,613,000	13,360,000
<b>191841</b>				
<b>PS19001367</b>	<b>170399-Construction of Link Roads to CPEC in Tribal Districts</b>	<b><u>20,000,000</u></b>	<b><u>195,000,000</u></b>	<b><u>33,333,000</u></b>
A12102	Other highways/roads	20,000,000	195,000,000	33,333,000
<b>191843</b>				
<b>PS19001369</b>	<b>170401-Construction of Bridge on Kabul River at Michani Area in Tribal Districts (Phase-I)</b>	<b><u>12,854,000</u></b>	<b><u>12,854,000</u></b>	<b><u>6,667,000</u></b>
A12470	Others	12,854,000	12,854,000	6,667,000
<b>191845</b>				
<b>PS19001371</b>	<b>170334-Maintenance and Rehabilitation of Roads in Tribal Districts (Bajaur Mohmand Orakzai &amp; Khyber)</b>	<b><u>20,281,000</u></b>	<b><u>20,281,000</u></b>	<b><u>10,000,000</u></b>
A12102	Other highways/roads	20,281,000	20,281,000	10,000,000

NC12074(060)  
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

## ROADS

## Roads &amp; 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			
PS5246		ROADS			
191846					
PS19001372		170335-Maintenance and Rehabilitation of Roads in Tribal Districts ( Kurram NWA and SWA)	<u>37,210,000</u>	<u>37,210,000</u>	<u>8,026,000</u>
A12102		Other highways/roads	37,210,000	37,210,000	8,026,000
191847					
PS19001373		170336-Maintenance and Rehabilitation of Roads in All Sub-Divisions of Tribal Districts	<u>4,589,000</u>	<u>4,589,000</u>	<u>23,333,000</u>
A12102		Other highways/roads	4,589,000	4,589,000	23,333,000
191848					
PS19001374		170337-Construction of Bridges in All Agencies FATA	<u>10,000,000</u>	<u>10,000,000</u>	<u>2,000</u>
A12470		Others	10,000,000	10,000,000	2,000
191849					
PS19001375		170338-Construction of Bridges in All FRs FATA	<u>25,561,000</u>	<u>25,561,000</u>	<u>10,000,000</u>
A12470		Others	25,561,000	25,561,000	10,000,000
191851					
PS19001377		180574 - Construction of Bridges on existing major roads in Tribal Districts	<u>38,561,000</u>	<u>53,561,000</u>	<u>13,333,000</u>
A12102		Other highways/roads	38,561,000	53,561,000	13,333,000
191852					
PS19001378		190253 - Construction of RCC Bridges in Merged Areas	<u>20,000,000</u>	<u>25,000,000</u>	<u>50,000,000</u>
A12470		Others	20,000,000	25,000,000	50,000,000

NC12074(060)  
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

## ROADS

## Roads &amp; 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			
PS5246		ROADS			
193173					
PS20100751		Construction of approach roads to mineral bearing areas (A) BOD/15/09/2017 [FDA]	<u>1,000</u>	<u>1,000</u>	<u>23,333,000</u>
A12470		Others	1,000	1,000	23,333,000
200173					
PS20100753		Replacement of Steel Bridges Installed by Pak Army with RCC Pre Stressed Bridges in Merged Areas	<u>38,561,000</u>	<u>23,561,000</u>	<u>10,000,000</u>
A02101		Feasibility studies	38,561,000	23,561,000	10,000,000
Total Sub Sector Roads & Bridges (Provincial)			409,262,000	529,262,000	216,997,000
TOTAL SECTOR ROADS			409,262,000	529,262,000	216,997,000

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>7,184,020,000</b>
<b>Total:</b>	<b>7,184,020,000</b>

**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
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>045</b>		<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0452</b>		<b>ROAD TRANSPORT</b>			
<b>045202</b>		<b>HIGHWAYS.ROADS AND BRIDGES</b>			
<b>PS5286</b>		<b>District Roads</b>			
<b>210616</b>					
<b>PS121000387</b>		Rehabilitation of Wana Angoor Adda Road (52 Km)- South Waziristan	<u>20,000,000</u>	<u>10,000,000</u>	<u>26,667,000</u>
-A0397		Others	20,000,000	10,000,000	26,667,000
<b>210713</b>					
<b>PS121000425</b>		Construction of BT road from Wana to Tank via Gomal Zam.	<u>39,700,000</u>	<u>39,700,000</u>	<u>1,000</u>
-A0397		Others	39,700,000	39,700,000	1,000
<b>220939</b>					
<b>PS22000776</b>		Construction and improvement of feasible roads in Merged Areas	<u>1,000</u>	<u>1,000</u>	<u>3,333,000</u>
A03970		Others	1,000	1,000	3,333,000
<b>Total Sub Sector Roads &amp; Bridges (Provincial)</b>			<b>59,701,000</b>	<b>49,701,000</b>	<b>30,001,000</b>
<b>TOTAL SECTOR ROADS</b>			<b>59,701,000</b>	<b>49,701,000</b>	<b>30,001,000</b>

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(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
<b>06</b>		<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>		<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>		<b>URBAN DEVELOPMENT</b>			
<b>062120</b>		<b>OTHERS</b>			
<b>PS5291</b>		<b>Development</b>			
<b>220714</b>					
<b>PS22000591</b>		<b>Innovative Interventions in Local Govt. Sector (SEPs)</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		1,000	1,000	1,000
<b>220730</b>					
<b>PS22000592</b>		<b>Construction of Taxi Stands/waiting sheds in VCNCs (01 stand/waiting shed x 1.2m. 1 shedx711 VCNCs)</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		1,000	1,000	1,000
<b>220731</b>					
<b>PS22000593</b>		<b>Construction of Revenue Generating missing facilities (Bus/taxi stands Fruits/vegetables markets Slaughterhouses etc.)</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		1,000	1,000	1,000
<b>220732</b>					
<b>PS22000594</b>		<b>Qabail Led Development Programme</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		1,000	1,000	1,000
<b>Total Sub Sector Local Development</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>TOTAL SECTOR LOCAL GOVERNMENT</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**NC12077(060)**  
**FOREIGN PROJECT ASSISTANCE**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<u>1,263,341,000</u>
<b>Total:</b>	<u>1,263,341,000</u>

**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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>PS4955</b>	<b>Local Development</b>			
<b>220732</b>				
<b>PS22000762</b>	<b>Qabail Led Development Programme</b>	<u>1,000</u>		<u>1,000</u>
A03970	Others	1,000		1,000
<b>Total Sub Sector Local Development</b>		<b>1,000</b>		<b>1,000</b>
<b>TOTAL SECTOR LOCAL GOVERNMENT</b>		<b>1,000</b>		<b>1,000</b>

**NC12069(060)**  
**RURAL AND URBAN DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>1,694,687,000</b>
<b>Total:</b>	<b>1,694,687,000</b>

**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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>PS5239</b>	<b>DEVLEOPMENT</b>			
<b>191607</b>				
<b>PS19001159</b>	<b>180511 - Construction of farm to market road in All Tribal Districts</b>	<b><u>93,639,000</u></b>	<b><u>93,639,000</u></b>	<b><u>28,144,000</u></b>
A12102	Other highways/roads	93,639,000	93,639,000	28,144,000
<b>191618</b>				
<b>PS19001170</b>	<b>170057-Execution of Rural Works Programme in District Mohmand</b>	<b><u>80,000,000</u></b>	<b><u>80,000,000</u></b>	<b><u>23,887,000</u></b>
A03970	Others	80,000,000	80,000,000	23,887,000
<b>191621</b>				
<b>PS19001173</b>	<b>170124-Construction of Small Bridge for Taritang Gowder and Village Cheena of Kurram Agency (Phase-I)</b>	<b><u>45,759,000</u></b>	<b><u>45,759,000</u></b>	<b><u>10,000,000</u></b>
A12470	Others	45,759,000	45,759,000	10,000,000
<b>191622</b>				
<b>PS19001174</b>	<b>170125-Execution of Rural Work Programme in Kurram Agency</b>	<b><u>7,373,000</u></b>	<b><u>7,373,000</u></b>	<b><u>2,446,000</u></b>
A03970	Others	7,373,000	7,373,000	2,446,000
<b>191630</b>				
<b>PS22000489</b>	<b>100111-Strenghtening of Local Govt Directorate Newly Merged Districts. [MA]</b>	<b><u>31,699,000</u></b>	<b><u>31,699,000</u></b>	
A03970	Others	31,699,000	31,699,000	



**NC12069(060)**  
**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
<b>06</b>		<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>		<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>		<b>RURAL DEVELOPMENT</b>			
<b>062202</b>		<b>RURAL WORKS PROGRAMME</b>			
<b>PS5239</b>		<b>DEVLEOPMENT</b>			
<b>191642</b>					
<b>PS19001193</b>	<b>190287</b>	<b>Establishment and Operationalization of VC/NC[MA]</b>	<b><u>242,034,000</u></b>	<b><u>218,995,000</u></b>	<b><u>1,000</u></b>
A03970	Others		242,034,000	218,995,000	1,000
<b>191650</b>					
<b>PS19001201</b>	<b>190302</b>	<b>PCC Link Roads &amp; drinking water supply schemes in District North Waziristan</b>	<b><u>33,382,000</u></b>	<b><u>33,382,000</u></b>	<b><u>5,577,000</u></b>
A12102	Other highways/roads		33,382,000	33,382,000	5,577,000
<b>191652</b>					
<b>PS19001203</b>	<b>190307</b>	<b>PCC Link Roads &amp; Drinking Water Supply Schemes in Lakki</b>	<b><u>19,132,000</u></b>	<b><u>19,132,000</u></b>	<b><u>5,405,000</u></b>
A12102	Other highways/roads		19,132,000	19,132,000	5,405,000
<b>210170</b>					
<b>PS121000259</b>	<b>Execution of Rural Work Program in Newly Merged Districts / Sub Divisions (MA)</b>		<b><u>199,230,000</u></b>	<b><u>199,230,000</u></b>	<b><u>1,000</u></b>
-A1247	Other highways/roads		199,230,000	199,230,000	1,000
<b>210172</b>					
<b>PS121000260</b>	<b>Drinking Water Supply Schemes in Newly Merged Districts / Sub-Division (MA)</b>		<b><u>119,526,000</u></b>	<b><u>119,526,000</u></b>	<b><u>1,000</u></b>
-A1247	Other highways/roads		119,526,000	119,526,000	1,000
<b>Total Sub Sector Local Development</b>			<b>871,774,000</b>	<b>848,735,000</b>	<b>75,462,000</b>
<b>TOTAL SECTOR LOCAL GOVERNMENT</b>			<b>871,774,000</b>	<b>848,735,000</b>	<b>75,462,000</b>

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>7,184,020,000</b>
<b>Total:</b>	<b>7,184,020,000</b>

**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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT</b>			
<b>062120</b>	<b>OTHERS</b>			
<b>PS5291</b>	<b>Development</b>			
<b>195312</b>				
<b>PS20100591</b>	<b>Construction of Bus Terminal /Taxi Stand at Bara District Khyber. (AIP).</b>	<b><u>14,980,000</u></b>	<b><u>14,980,000</u></b>	<b><u>17,139,000</u></b>
A03970	Others	14,980,000	14,980,000	17,139,000
<b>195313</b>				
<b>PS20100604</b>	<b>Construction of Fruit and Vegetable Market at Bara District Khyber. (AIP).</b>	<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>15,318,000</u></b>
A03970	Others	5,000,000	5,000,000	15,318,000
<b>195314</b>				
<b>PS20100592</b>	<b>Construction of Taxi Stand at Taro Khel Durba Khel District Mohmnad. (AIP).</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>20,867,000</u></b>
A03970	Others	10,000,000	10,000,000	20,867,000
<b>195315</b>				
<b>PS20100603</b>	<b>Construction of Fruit and Vegetable Market, Cattle Fair Markets, Slaughter Houses in District Orakzai. (AIP).</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>16,666,000</u></b>
A03970	Others	10,000,000	10,000,000	16,666,000
<b>195316</b>				
<b>PS20100602</b>	<b>Installation of Solar Lights, Construction of Footpath &amp; Drain, BTR and Waiting Sheds in Selected Areas in District Kurram. (AIP).</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>24,769,000</u></b>
A03970	Others	10,000,000	10,000,000	24,769,000

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(Capital)

**URBAN DEVELOPMENT**

**Urban Development**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
<b>06</b>		<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>		<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>		<b>URBAN DEVELOPMENT</b>			
<b>062120</b>		<b>OTHERS</b>			
<b>PS5291</b>		<b>Development</b>			
<b>195317</b>					
<b>PS20100600</b>		Construction of Bus Terminals, Beautification in Selected Urban Areas, Construction of Slaughter House, Solar based tube well in District South Waziristan. (AIP).	<u>10,000,000</u>	<u>10,000,000</u>	<u>16,664,000</u>
A03970	Others		10,000,000	10,000,000	16,664,000
<b>195318</b>					
<b>PS20100601</b>		Construction of Waiting Sheds, Parking Sheds, Boundary wall, Group Latrine, Taxi Stand and Car Parking in District North Waziristan. (AIP).	<u>10,000,000</u>	<u>10,000,000</u>	<u>17,259,000</u>
A03970	Others		10,000,000	10,000,000	17,259,000
<b>195319</b>					
<b>PS20100605</b>		Construction of Footpath, Cattle Fair, Car Parking, Group Latrine, Taxi Stand and Public Park in District Bajaur. (AIP).	<u>10,000,000</u>	<u>10,000,000</u>	<u>13,333,000</u>
A03970	Others		10,000,000	10,000,000	13,333,000
<b>195320</b>					
<b>PS20100597</b>		Construction of Public Park and Group Latrine in Sub-Division, Wazir, Bannu. (AIP).	<u>10,000,000</u>	<u>10,000,000</u>	<u>13,674,000</u>
A03970	Others		10,000,000	10,000,000	13,674,000
<b>195321</b>					
<b>PS22000620</b>		Beautification and Uplift of Newly Merged Districts Construction of Monuments Tourist Spots Recreational Areas and Parks.[MA]	<u>100,000,000</u>	<u>100,000,000</u>	<u>1,000</u>
A03970	Others		100,000,000	100,000,000	1,000

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(Capital)

**URBAN DEVELOPMENT**

**Urban Development**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
<b>06</b>		<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>		<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>		<b>URBAN DEVELOPMENT</b>			
<b>062120</b>		<b>OTHERS</b>			
<b>PS5291</b>		<b>Development</b>			
<b>195322</b>					
<b>PS20100598</b>		Construction of Bus Terminal, Beautification of Urban Areas, Slaughter House, and Family Park in Sub-Division, Dara Adam Khel, Kohat. (AIP).	<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
A03970	Others		5,000,000	5,000,000	1,000
<b>195323</b>					
<b>PS20100593</b>		Construction of Bus Terminal/ Taxi Stand, Fruit & Vegetable Market and Family Park in Sub-Division, Jandola, Tank. (AIP).	<u>25,000,000</u>	<u>25,000,000</u>	<u>16,667,000</u>
A03970	Others		25,000,000	25,000,000	16,667,000
<b>195324</b>					
<b>PS20100599</b>		Construction of Taxi Stand at Zweri Sub-Division, Hassan Khel, Peshawar. (AIP).	<u>5,000,000</u>	<u>5,000,000</u>	<u>10,927,000</u>
A03970	Others		5,000,000	5,000,000	10,927,000
<b>195325</b>					
<b>PS20100595</b>		Construction of Flying Coach/ Taxi Stand at Paa Khel, Sub-Division Bhattani Lakki Marwat. (AIP).	<u>5,000,000</u>	<u>5,000,000</u>	
A03970	Others		5,000,000	5,000,000	
<b>195326</b>					
<b>PS20100596</b>		Construction of Park at Sub-Division Bhattani, Lakki Marwat. (AIP).	<u>5,000,000</u>	<u>5,000,000</u>	<u>6,903,000</u>
A03970	Others		5,000,000	5,000,000	6,903,000
<b>200271</b>					
<b>PS20100607</b>		Low Cost Water Supply Schemes in Merged Areas (AIP)	<u>90,000,000</u>	<u>90,000,000</u>	<u>47,145,000</u>

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(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
<b>06</b>		<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>		<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>		<b>URBAN DEVELOPMENT</b>			
<b>062120</b>		<b>OTHERS</b>			
<b>PS5291</b>		<b>Development</b>			
A03970	Others		90,000,000	90,000,000	47,145,000
<b>200272</b>					
<b>PS20100608</b>		<b>Provision of land for Land Fill in 25 TMAs of Merged Areas(AIP)</b>	<b><u>12,610,000</u></b>	<b><u>12,610,000</u></b>	<b><u>50,000,000</u></b>
A03970	Others		12,610,000	12,610,000	50,000,000
<b>200273</b>					
<b>PS20100609</b>		<b>Steert Pavement &amp; Construction of Drains in Different districts/Sub Divisions of Merged Areas (AIP)</b>	<b><u>449,110,000</u></b>	<b><u>449,110,000</u></b>	<b><u>25,000,000</u></b>
A12470	Others		449,110,000	449,110,000	25,000,000
<b>200275</b>					
<b>PS20100610</b>		<b>Rural/Approach Roads in Merged Districts (AIP)</b>	<b><u>568,280,000</u></b>	<b><u>568,280,000</u></b>	<b><u>25,000,000</u></b>
A12102	Other highways/roads		568,280,000	568,280,000	25,000,000
<b>210174</b>					
<b>PS121000357</b>		<b>Establishment of TMA Offices in Merged Districts</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
-A0397	Others			1,000	1,000
-A0397	Other highways/roads		1,000		
<b>210694</b>					
<b>PS22000621</b>		<b>Construction of Public Parks at District and Tehsil Level in Merged Districts</b>	<b><u>30,000,000</u></b>	<b><u>30,000,000</u></b>	<b><u>50,000,000</u></b>
A03970	Others		30,000,000	30,000,000	50,000,000
<b>220505</b>					
<b>PS22000622</b>		<b>Establishment of 25 Nos Tehsil Level Offices of Assistant Director LGRD in Merged Districts / Sub-Division.</b>	<b><u>10,000,000</u></b>	<b><u>10,000,000</u></b>	<b><u>1,000</u></b>

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(Capital)

**URBAN DEVELOPMENT**

**Urban 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
<b>06</b>		<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>		<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>		<b>URBAN DEVELOPMENT</b>			
<b>062120</b>		<b>OTHERS</b>			
<b>PS5291</b>	<b>Development</b>				
A03970	Others		10,000,000	10,000,000	1,000
<b>Total Sub Sector Urban Development</b>			<b>1,394,981,000</b>	<b>1,394,981,000</b>	<b>387,335,000</b>
<b>TOTAL SECTOR URBAN DEVELOPMENT</b>			<b>1,394,981,000</b>	<b>1,394,981,000</b>	<b>387,335,000</b>

**NC12069(060)**  
**RURAL AND URBAN DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>1,694,687,000</b>
<b>Total:</b>	<b>1,694,687,000</b>

**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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>PS5239</b>	<b>DEVLEOPMENT</b>			
<b>191937</b>				
<b>PS19001419</b>	<b>150058-Provision of Municipal Services in Jamrud Bazaar Khyber Agency</b>	<b><u>12,854,000</u></b>	<b><u>12,854,000</u></b>	<b><u>16,667,000</u></b>
A03970	Others	12,854,000	12,854,000	16,667,000
<b>191939</b>				
<b>PS19001421</b>	<b>150102-Establishment of Municipal Committee &amp; Provision of Municipal Services in Bara Bazaar Khyber Agency (RegDev)</b>	<b><u>12,854,000</u></b>	<b><u>12,854,000</u></b>	<b><u>1,000</u></b>
A12470	Others	12,854,000	12,854,000	1,000
<b>191940</b>				
<b>PS19001422</b>	<b>170359-Provision of Soild Waste Management Vehicles and Equipment to Existing / New Municipal Committees in FATA</b>	<b><u>575,263,000</u></b>	<b><u>575,263,000</u></b>	<b><u>69,223,000</u></b>
A03970	Others	575,263,000	575,263,000	69,223,000
<b>191941</b>				
<b>PS19001423</b>	<b>170373-Provision of Municipal Services / Civic Amenities in Major Towns of North FATA</b>	<b><u>74,571,000</u></b>	<b><u>74,571,000</u></b>	<b><u>24,857,000</u></b>
A03970	Others	74,571,000	74,571,000	24,857,000
<b>191942</b>				
<b>PS19001424</b>	<b>170404- Provision of Municipal Services / Civic Amenities in Major Towns of South Tribal Districts</b>	<b><u>100,295,000</u></b>	<b><u>100,295,000</u></b>	<b><u>29,853,000</u></b>
A03970	Others	100,295,000	100,295,000	29,853,000

**NC12069(060)**  
**RURAL AND URBAN DEVELOPMENT**

(Capital)

**URBAN DEVELOPMENT**

**Urban 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
<b>06</b>		<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>		<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>		<b>RURAL DEVELOPMENT</b>			
<b>062202</b>		<b>RURAL WORKS PROGRAMME</b>			
<b>PS5239</b>		<b>DEVLEOPMENT</b>			
<b>191947</b>					
<b>PS19001429</b>	<b>180553</b>	<b>Municipal Services and Commercial Area Development in District Bajaur</b>	<u><b>5,000,000</b></u>	<u><b>5,000,000</b></u>	<u><b>25,270,000</b></u>
A03970	Others		5,000,000	5,000,000	25,270,000
<b>210624</b>					
<b>PS121000299</b>	<b>Uplift and Beautification of Urban Centers / Bazars in Newly Merged Districts</b>		<u><b>470,999,000</b></u>	<u><b>470,999,000</b></u>	<u><b>333,333,000</b></u>
-A1247	Others		470,999,000		333,333,000
-A1247	Other highways/roads			470,999,000	
<b>Total Sub Sector Urban Development</b>			<b>1,251,836,000</b>	<b>1,251,836,000</b>	<b>499,204,000</b>
<b>TOTAL SECTOR URBAN DEVELOPMENT</b>			<b>1,251,836,000</b>	<b>1,251,836,000</b>	<b>499,204,000</b>



**NC12073(060)**  
**CONSTRUCTION OF IRRIGATION**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>719,689,000</b>
<b>Total:</b>	<b>719,689,000</b>

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042250</b>	<b>OTHERS</b>			
<b>PS5235</b>	<b>WATER</b>			
<b>191964</b>				
PS20100796	110261 O&M of 13 Nos completed dams in FATA [MA]	<u>29,000,000</u>	<u>29,000,000</u>	<u>18,527,000</u>
A12270	Others	29,000,000	29,000,000	18,527,000
<b>191984</b>				
PS22000511	110199 Potential of Ground Water for Ground Surface Irrigation System in FATA. [MA]	<u>1,491,000</u>	<u>21,491,000</u>	<u>18,387,000</u>
A03970	Others	1,491,000	21,491,000	18,387,000
<b>192014</b>				
PS19001495	190089 - River Training Works on Main Rivers in Tribal Districts	<u>14,830,000</u>	<u>14,830,000</u>	<u>11,457,000</u>
A12370	Others	14,830,000	14,830,000	11,457,000
<b>192015</b>				
PS19001496	190090 - Construction of Potential Surface Irrigation Schemes in Tribal District	<u>29,030,000</u>	<u>29,030,000</u>	<u>12,970,000</u>
A12370	Others	29,030,000	29,030,000	12,970,000
<b>192016</b>				
PS19001497	190091 - Construction of Check Dams/Water Storage Reservoirs in Tribal Districts	<u>139,524,000</u>	<u>139,524,000</u>	<u>19,640,000</u>
A12370	Others	139,524,000	139,524,000	19,640,000
<b>192017</b>				
PS19001498	190092 - Solarization of Existing Irrigation Tube Wells in Tribal Districts	<u>87,203,000</u>	<u>87,203,000</u>	<u>19,940,000</u>

NC12073(060)  
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			
PS5235		WATER			
A12370	Others		87,203,000	87,203,000	19,940,000
193102					
PS20100784	Shakai Small Dam	SWA CDWP/15/09/2017 [FDA]	<u>192,803,000</u>	<u>192,803,000</u>	<u>98,333,000</u>
A12270	Others		192,803,000	192,803,000	98,333,000
193103					
PS20100786	Sarobi Small Dam	NWA	<u>48,290,000</u>	<u>48,290,000</u>	<u>10,657,000</u>
A12270	Others		48,290,000	48,290,000	10,657,000
193104					
PS20100797	Small Irrigation Schemes in other Agencies	(A) BOD/16/10/2014 [FDA]	<u>1,000</u>	<u>1,000</u>	
A12270	Others		1,000	1,000	
193107					
PS20100793	Abdul Shakoor Dam	District Mohmand	<u>10,200,000</u>	<u>10,200,000</u>	<u>68,367,000</u>
A12270	Others		10,200,000	10,200,000	68,367,000
193110					
PS20100781	Parwara Small Dam	FR DI Khan (A) [FDA]	<u>5,000,000</u>	<u>5,000,000</u>	<u>1,667,000</u>
A12270	Others		5,000,000	5,000,000	1,667,000
193114					
PS20100800	Small Irrigations Schemes in FRs Bannu Lakki	DI Khan & Tank (A) BOD/12/5/2016 [FDA]	<u>9,000</u>	<u>9,000</u>	<u>1,000</u>
A12270	Others		9,000	9,000	1,000
193124					
PS20100804	Feasiblity Studies and Detail design of 20	Nos Small Dams (A) BOD 25/5/2017 [FDA]	<u>31,999,000</u>	<u>31,999,000</u>	<u>40,703,000</u>
A02101	Feasibility studies		31,999,000	31,999,000	40,703,000

NC12073(060)  
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			
PS5235		WATER			
193144					
PS22000512		Creation of Project Support Unit for the Supervision of field activities of Small Dams/Power Section FATA DA [FDA]	<u>2,888,000</u>	<u>2,888,000</u>	
A03970		Others	2,888,000	2,888,000	
210422					
PS20112174		Construction of Chao Tangi Dam District South Waziristan Merged Areas (for remaining works of PSDP No. 188 against earlier funds released by Finance Division)	<u>244,215,000</u>	<u>136,161,000</u>	<u>142,846,000</u>
A12270		Others	244,215,000	136,161,000	142,846,000
210586					
PS121000269		Fencing and Construction of Bridges on Canal of Gomal Zam Dam - South Waziristan	<u>305,272,000</u>	<u>232,272,000</u>	<u>1,000</u>
-A1247		Other highways/roads		232,272,000	
-A1247		Others	305,272,000		1,000
220220					
PS22000513		Construction of New Small Dams at feasible locations in Merged Area.	<u>110,540,000</u>	<u>110,540,000</u>	<u>1,000</u>
A03970		Others	110,540,000	110,540,000	1,000
220221					
PS22000514		Feasibility study and Construction of Irrigation Channels Delay action Recharge & Check dams	<u>93,831,000</u>	<u>48,831,000</u>	<u>1,000</u>
A03970		Others	93,831,000	48,831,000	1,000

NC12073(060)  
CONSTRUCTION OF IRRIGATION

(Capital)

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**WATER**

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**Water**

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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				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042250	OTHERS				
PS5235	WATER				

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Total Sub Sector Water	1,346,126,000	1,140,072,000	463,498,000
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TOTAL SECTOR WATER	1,346,126,000	1,140,072,000	463,498,000
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**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>7,184,020,000</b>
<b>Total:</b>	<b>7,184,020,000</b>

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>	<b>IRRIGATION</b>			
<b>042250</b>	<b>OTHERS</b>			
<b>PS5292</b>	<b>Water</b>			
<b>195187</b>				
<b>PS20100611</b>	<b>Construction of Jabba Dam, district Khyber (AIP)</b>	<b><u>200,000,000</u></b>	<b><u>200,000,000</u></b>	<b><u>122,354,000</u></b>
A03970	Others	200,000,000	200,000,000	122,354,000
<b>195188</b>				
<b>PS20100622</b>	<b>Construction of Bara Dam, District Khyber (AIP)</b>	<b><u>363,997,000</u></b>	<b><u>363,997,000</u></b>	
A12270	Others	363,997,000	363,997,000	
<b>195189</b>				
<b>PS20100613</b>	<b>Development of Command Area under completed Small Dams (AIP)</b>	<b><u>50,000,000</u></b>	<b><u>25,000,000</u></b>	<b><u>104,286,000</u></b>
A03970	Others	50,000,000	25,000,000	104,286,000
<b>195191</b>				
<b>PS20100614</b>	<b>Construction of Check Dams/Storage Reservoirs on need basis across Merged Districts (AIP)</b>	<b><u>50,000,000</u></b>	<b><u>85,000,000</u></b>	<b><u>26,667,000</u></b>
A03970	Others	50,000,000	85,000,000	26,667,000
<b>195192</b>				
<b>PS20100615</b>	<b>Construction of Small Dams at Feasible sites across Merged Districts (Baz Ali Small Dam, Distt. Kurram) (AIP)</b>	<b><u>100,000,000</u></b>	<b><u>150,000,000</u></b>	<b><u>50,000,000</u></b>
A03970	Others	100,000,000	150,000,000	50,000,000

NC12079(060)  
ACCELERATED IMPLEMENTATION 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			
PS5292		Water			
195195					
PS20100617		Construction/ Improvement of Irrigation Channels/Water Ponds on need basis (AIP)	<u>70,500,000</u>	<u>82,500,000</u>	<u>50,000,000</u>
A03970		Others	70,500,000	82,500,000	50,000,000
195196					
PS20100618		Need Assessment and Construction of New Solar tube Wells & Solarization of existing Tube Wells (AIP)	<u>100,000,000</u>	<u>100,000,000</u>	<u>66,410,000</u>
A03970		Others	100,000,000	100,000,000	66,410,000
195197					
PS20100612		Remodeling & Extension of Bara River Canal System in District Khyber (AIP)	<u>100,000,000</u>	<u>100,000,000</u>	<u>61,268,000</u>
A03970		Others	100,000,000	100,000,000	61,268,000
195198					
PS20100619		Construction of Kundiwan Weir in SW (AIP)	<u>187,489,000</u>	<u>187,489,000</u>	<u>13,333,000</u>
A12270		Others	187,489,000	187,489,000	13,333,000
195199					
PS20100625		Institutional Strengthening, Capacity Building & Construction of official setup of Irrigation Department (AIP)	<u>50,000,000</u>	<u>50,000,000</u>	<u>10,217,000</u>
A12270		Others	50,000,000	50,000,000	10,217,000
200056					
PS20100624		Construction and Rehabilitation of Warsk Left Bank Canal District Mohmand (AIP).	<u>355,702,000</u>	<u>355,702,000</u>	<u>60,987,000</u>
A12270		Others	355,702,000	355,702,000	60,987,000

NC12079(060)  
ACCELERATED IMPLEMENTATION 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			
PS5292		Water			
200333					
PS121000404	F/S and Construction of Flood Protection in MAs [AIP]		<u>21,540,000</u>	<u>14,540,000</u>	<u>11,130,000</u>
-A0397	Others		21,540,000	14,540,000	11,130,000
210094					
PS121000353	195192-Construction of Small Dams at Feasible sites across Merged Areas (Rs.9.00 Billion) Sub Scheme Construction of Shaktu Small Dam - TSD Bannu		<u>200,000,000</u>	<u>161,626,000</u>	<u>10,000,000</u>
-A0397	Others		200,000,000	161,626,000	10,000,000
210095					
PS121000412	195192-Construction of Small Dams at Feasible Sites across Merged Areas (Rs.9.00 Billion) Sub Scheme Construction of Ghozhezai Small Dam - TSD Tank		<u>215,000,000</u>	<u>215,000,000</u>	<u>6,667,000</u>
-A0397	Others		215,000,000	215,000,000	6,667,000
210096					
PS121000354	195192-Construction of Small Dams at Feasible sites across Merged Areas (Rs.9.00 Billion) Sub Scheme Zakar Khel Small Dam - North Waziristan		<u>175,000,000</u>	<u>150,000,000</u>	<u>1,000</u>
-A0397	Others		175,000,000	150,000,000	1,000
210105					
PS121000355	Construction of Ramak Dam - TSD D.I.Khan		<u>135,722,000</u>	<u>135,722,000</u>	<u>6,667,000</u>
-A0397	Others		135,722,000	135,722,000	6,667,000
210107					
PS121000419	Zangoti Small Dam - North Waziristan		<u>150,000,000</u>	<u>150,000,000</u>	<u>10,000,000</u>

NC12079(060)  
ACCELERATED IMPLEMENTATION 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			
PS5292		Water			
-A0397	Others		150,000,000	150,000,000	10,000,000
210588					
PS121000380		Construction of Irrigation tube wells / Lift Irrigation Schemes and Solarization of existing Irrigation Tube Wells in Merged Areas	<u>34,500,000</u>	<u>68,806,000</u>	<u>30,000,000</u>
-A0397	Others		34,500,000	68,806,000	30,000,000
210589					
PS121000381		Construction of Check Dams & Water Reservoirs in Merged Areas	<u>20,000,000</u>	<u>151,438,000</u>	<u>30,000,000</u>
-A0397	Others		20,000,000	151,438,000	30,000,000
210590					
PS121000422		Construction of Small Dams in Wana-South Waziristan	<u>20,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>
-A0397	Others		20,000,000	20,000,000	10,000,000
210593					
PS121000428		Construction / Improvement of Irrigation Channels in Merged Areas	<u>50,000,000</u>	<u>117,684,000</u>	<u>25,225,000</u>
-A0397	Others		50,000,000	117,684,000	25,225,000
210658					
PS121000393		Construction of flood protection works at critical locations in District Kurram and Khanki river - Orakzai	<u>50,000,000</u>	<u>51,500,000</u>	<u>13,333,000</u>
-A0397	Others		50,000,000	51,500,000	13,333,000
210659					
PS121000394		Improvement of Irrigation system Barganato Dam -TSD Bannu	<u>10,000,000</u>	<u>10,000,000</u>	<u>28,100,000</u>



NC12079(060)  
ACCELERATED IMPLEMENTATION 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
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>042</b>		<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422</b>		<b>IRRIGATION</b>			
<b>042250</b>		<b>OTHERS</b>			
<b>PS5292</b>	<b>Water</b>				
-A0397	Others		10,000,000	10,000,000	28,100,000
<b>220222</b>					
<b>PS22000623</b>	Construction of flood Protection Structures at Vulnerable Locations in Merged Districts		<u>50,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
A03970	Others		50,000,000	10,000,000	1,000
<b>220223</b>					
<b>PS22000624</b>	Water Sector Development Plan for Merged Areas		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03970	Others		10,000	10,000	1,000
<b>220224</b>					
<b>PS22000625</b>	Measurement of Rainfall Flow in Major Rivers / Streams and Monitoring of Ground Water in Merged Areas		<u>10,000</u>	<u>10,000</u>	
A03970	Others		10,000	10,000	
<b>Total Sub Sector Water</b>			<b>2,759,470,000</b>	<b>2,956,024,000</b>	<b>746,647,000</b>
<b>TOTAL SECTOR WATER</b>			<b>2,759,470,000</b>	<b>2,956,024,000</b>	<b>746,647,000</b>

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(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
<b>06</b>		<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>		<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>		<b>URBAN DEVELOPMENT</b>			
<b>062120</b>		<b>OTHERS</b>			
<b>PS5291</b>		<b>Development</b>			
<b>210269</b>					
<b>PS121000360</b>		<b>Integrated Development Package for Zakhakhel Khyber</b>	<b><u>400,000,000</u></b>	<b><u>400,000,000</u></b>	<b><u>96,667,000</u></b>
-A0397		Others		400,000,000	96,667,000
-A0397		Feasibility studies	400,000,000		
<b>210270</b>					
<b>PS121000408</b>		<b>Permanent Reconstruction Project - Phase-II</b>	<b><u>1,001,700,000</u></b>	<b><u>1,001,700,000</u></b>	
-A0397		Others		1,001,700,000	
-A0397		Feasibility studies	1,001,700,000		
<b>210701</b>					
<b>PS121000396</b>		<b>Integrated Development Package for Orakzai</b>	<b><u>200,000,000</u></b>	<b><u>200,000,000</u></b>	<b><u>1,000</u></b>
-A0397		Others		200,000,000	1,000
-A0397		Feasibility studies	200,000,000		
<b>210711</b>					
<b>PS22000596</b>		<b>Reforms Initiatives in Merged Areas (AIP)</b>	<b><u>192,300,000</u></b>	<b><u>192,300,000</u></b>	<b><u>73,667,000</u></b>
A03970		Others	192,300,000	192,300,000	73,667,000
<b>Total Sub Sector MSD</b>			<b>1,794,000,000</b>	<b>1,794,000,000</b>	<b>170,335,000</b>
<b>TOTAL SECTOR MULTI SECTORAL DEVELOPMENT</b>			<b>1,794,000,000</b>	<b>1,794,000,000</b>	<b>170,335,000</b>

**NC12077(060)**  
**FOREIGN PROJECT ASSISTANCE**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>1,263,341,000</b>
<b>Total:</b>	<b>1,263,341,000</b>

**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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT</b>			
<b>062120</b>	<b>OTHERS</b>			
<b>PS5334</b>	<b>MSD</b>			
<b>191667</b>				
<b>PS20100634</b>	<b>130450-Bajaur Area Development Project, Phase-IV, FATA (GoP Component) (INL Assisted), PSDP = 109 166M [MA]</b>	<b><u>163,000,000</u></b>		<b><u>1,000</u></b>
A03970	Others	163,000,000		1,000
<b>191671</b>				
<b>PS20100635</b>	<b>140225-FATA Water Resources Development Project (FWRDP) (GoP Component) (ADB Assisted) [MA]</b>	<b><u>1,287,000,000</u></b>		<b><u>1,000</u></b>
A03970	Others	1,287,000,000		1,000
<b>191682</b>				
<b>PS20100636</b>	<b>130451-Mohmand Area Development Project, Phase-IV, FATA (INL Assisted) PSDP= 281 791M [MA]</b>	<b><u>100,000,000</u></b>		<b><u>1,000</u></b>
A03970	Others	100,000,000		1,000
<b>191683</b>				
<b>PS20100637</b>	<b>190238 - Khyber Area Development Project (INL Assisted)(Phase-II) [MA]</b>	<b><u>118,000,000</u></b>		<b><u>1,000</u></b>
A03970	Others	118,000,000		1,000
<b>194003</b>				
<b>PS20100638</b>	<b>Governance &amp; Pollicy Project FATA (GPP) WB MDTF [DOP]</b>	<b><u>228,000,000</u></b>	<b><u>299,170,000</u></b>	<b><u>1,000</u></b>
A03970	Others	228,000,000	299,170,000	1,000

**NC12077(060)**  
**FOREIGN PROJECT ASSISTANCE**

(Capital)

**MULTI SECTORAL DEVELOPMENT**

**MSD**

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates	Revised Estimates	Authorized Expenditure
			2022-2023	2022-2023	JUL - OCT 2023
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS5334		MSD			
210414					
PS20100917	Khyber Pass	Economic Corridor Project (KPEC)	<u>800,000,000</u>	<u>233,000,000</u>	<u>566,667,000</u>
A03970	Others		800,000,000	233,000,000	566,667,000
Total Sub Sector MSD			2,696,000,000	532,170,000	566,672,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			2,696,000,000	532,170,000	566,672,000

**NC12069(060)**  
**RURAL AND URBAN DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>1,694,687,000</b>
<b>Total:</b>	<b>1,694,687,000</b>

**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
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>	<b>RURAL DEVELOPMENT</b>			
<b>062202</b>	<b>RURAL WORKS PROGRAMME</b>			
<b>PS5239</b>	<b>DEVLEOPMENT</b>			
<b>191657</b>				
<b>PS19001207</b>	<b>170315-Special Development Package for Remote and Neglected Areas in District South Waziristan</b>	<b><u>104,407,000</u></b>	<b><u>104,407,000</u></b>	<b><u>43,017,000</u></b>
A03970	Others	104,407,000	104,407,000	43,017,000
<b>191661</b>				
<b>PS19001211</b>	<b>150081-Integrated Area Development Program North Waziristan Agency</b>	<b><u>70,277,000</u></b>	<b><u>70,277,000</u></b>	<b><u>26,759,000</u></b>
A03970	Others	70,277,000	70,277,000	26,759,000
<b>191664</b>				
<b>PS19001214</b>	<b>070242-Clearance of Contractors' liabilities Compensation / Arbitration Awards Court decretal amounts and escalation in FATA</b>	<b><u>99,155,000</u></b>	<b><u>99,155,000</u></b>	<b><u>67,560,000</u></b>
A03970	Others	99,155,000	99,155,000	67,560,000
<b>191667</b>				
<b>PS19001217</b>	<b>130450-Bajaur Area Development Project Phase-IV FATA (GoP Component) (INL)</b>			<b><u>1,000</u></b>
A03970	Others			1,000
<b>191671</b>				
<b>PS19001221</b>	<b>140225-FATA Water Resources Development Project (FWRDP) (GoP Component) (ADB)</b>	<b><u>78,420,000</u></b>	<b><u>78,420,000</u></b>	<b><u>26,440,000</u></b>
A03970	Others	78,420,000	78,420,000	26,440,000

**NC12069(060)**  
**RURAL AND URBAN DEVELOPMENT**

(Capital)

**MULTI SECTORAL DEVELOPMENT**

**MSD**

<b>P./ADP NO.</b>	<b>DDO NO.</b>	<b>Functional-Cum-Object Classification &amp; Particular Of Scheme</b>	<b>Budget Estimates 2022-2023</b>	<b>Revised Estimates 2022-2023</b>	<b>Authorized Expenditure JUL - OCT 2023</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>06</b>		<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>		<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>		<b>RURAL DEVELOPMENT</b>			
<b>062202</b>		<b>RURAL WORKS PROGRAMME</b>			
<b>PS5239</b>		<b>DEVLEOPMENT</b>			
<b>191673</b>					
<b>PS19001223</b>	<b>170026</b>	<b>Integrated Development in Arang / Barang and Mamond / Salarzai Areas in District Bajaur</b>	<b><u>66,240,000</u></b>	<b><u>66,240,000</u></b>	<b><u>25,413,000</u></b>
A03970	Others		66,240,000	66,240,000	25,413,000
<b>191674</b>					
<b>PS19001224</b>	<b>170096</b>	<b>Integrated Area Development Projects in Khyber Agency</b>	<b><u>194,343,000</u></b>	<b><u>194,343,000</u></b>	<b><u>50,000,000</u></b>
A03970	Others		194,343,000	194,343,000	50,000,000
<b>191675</b>					
<b>PS19001225</b>	<b>170058</b>	<b>Development Package including Construction of Community Based Small DWSSs and Instalation of Street Lights in Different Areas of Mohmand Agency (including Dewaizai Area)</b>	<b><u>40,000,000</u></b>	<b><u>40,000,000</u></b>	<b><u>8,822,000</u></b>
A12470	Others		40,000,000	40,000,000	8,822,000
<b>191678</b>					
<b>PS19001228</b>	<b>150038</b>	<b>Integrated Area Development Program Khyber Agency</b>	<b><u>28,127,000</u></b>	<b><u>28,127,000</u></b>	<b><u>10,667,000</u></b>
A03970	Others		28,127,000	28,127,000	10,667,000
<b>191682</b>					
<b>PS23000294</b>	<b>130451</b>	<b>Mohmand Area Development Project Phase-IV FATA (INL Assisted) PSDP= 281791M [MA]</b>			<b><u>1,000</u></b>
A03970	Others				1,000

**NC12069(060)**  
**RURAL AND URBAN DEVELOPMENT**

(Capital)

**MULTI SECTORAL DEVELOPMENT**

**MSD**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
<b>06</b>		<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>		<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>		<b>RURAL DEVELOPMENT</b>			
<b>062202</b>		<b>RURAL WORKS PROGRAMME</b>			
<b>PS5239</b>		<b>DEVLEOPMENT</b>			
<b>191683</b>					
<b>PS23000295</b>		<b>190238 - Khyber Area Development Project (INL Assisted)(Phase-II) [MA]</b>			<u><b>1,000</b></u>
A03970	Others				1,000
<b>191684</b>					
<b>PS19001232</b>		<b>190346 - Special Integrated Area Development Package for North Waziristan District</b>	<u><b>49,268,000</b></u>	<u><b>35,268,000</b></u>	<u><b>100,000,000</b></u>
A03970	Others		49,268,000	35,268,000	100,000,000
<b>191685</b>					
<b>PS19001233</b>		<b>190347 - Special Integrated Area Development Package for South Waziristan District</b>	<u><b>49,268,000</b></u>	<u><b>49,268,000</b></u>	
A03970	Others		49,268,000	49,268,000	
<b>210579</b>					
<b>PS121000267</b>		<b>District Development Plan for Merged Areas.</b>	<u><b>774,554,000</b></u>	<u><b>774,554,000</b></u>	<u><b>166,667,000</b></u>
-A1247	Others		774,554,000		166,667,000
-A1247	Other highways/roads			774,554,000	
<b>210759</b>					
<b>PS121000290</b>		<b>Consolidation of Development Initiatives in Merged Areas.</b>	<u><b>478,702,000</b></u>	<u><b>478,702,000</b></u>	<u><b>548,698,000</b></u>
-A1247	Others		478,702,000		548,698,000
-A1247	Other highways/roads			478,702,000	
<b>220694</b>					
<b>PS22000490</b>		<b>District Development Plan for Khyber</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		1,000	1,000	1,000
<b>220695</b>					
<b>PS22000491</b>		<b>District Development Plan for Bajaur</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>

NC12069(060)  
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 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			
PS5239		DEVLEOPMENT			
A03970	Others		1,000	1,000	1,000
220696					
PS22000492		District Development Plan for Mohmand	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
220697					
PS22000493		District Development Plan for Orakzai	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
220698					
PS22000494		District Development Plan for Kurram	<u>1,000</u>	<u>1,000</u>	<u>16,667,000</u>
A03970	Others		1,000	1,000	16,667,000
220699					
PS22000495		District Development Plan for North Waziristan	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
220700					
PS22000496		District Development Plan for South Waziristan	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
220701					
PS22000497		Sub-Divisional Development Plan Hassan Khel	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
220702					
PS22000498		Sub-Divisional Development Plan Dara Adam Khel	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000



**NC12069(060)**  
**RURAL AND URBAN DEVELOPMENT**

(Capital)

**MULTI SECTORAL DEVELOPMENT**

**MSD**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
<b>06</b>		<b>HOUSING AND COMMUNITY AMENITIES</b>			
<b>062</b>		<b>COMMUNITY DEVELOPMENT</b>			
<b>0622</b>		<b>RURAL DEVELOPMENT</b>			
<b>062202</b>		<b>RURAL WORKS PROGRAMME</b>			
<b>PS5239</b>		<b>DEVLEOPMENT</b>			
<b>220703</b>					
<b>PS22000499</b>	<b>Sub-Divisional</b>	<b>Development Plan Wazir</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		1,000	1,000	1,000
<b>220704</b>					
<b>PS22000500</b>	<b>Sub-Divisional</b>	<b>Development Plan Bettani</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		1,000	1,000	1,000
<b>220705</b>					
<b>PS22000501</b>	<b>Sub-Divisional</b>	<b>Development Plan Darazinda</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		1,000	1,000	1,000
<b>220706</b>					
<b>PS22000502</b>	<b>Sub-Divisional</b>	<b>Development Plan Jandola</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03970	Others		1,000	1,000	1,000
<b>Total Sub Sector MSD</b>			<b>2,032,774,000</b>	<b>2,018,774,000</b>	<b>1,090,725,000</b>

**NC12069(060)**  
**RURAL AND URBAN DEVELOPMENT**

(Capital)

**MULTI SECTORAL DEVELOPMENT**

**Economic Infrastructural Development**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 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			
PS5239		DEVLEOPMENT			
191870					
PS20112161	170375-Special Initiatives in FATA (Phase-II). (Reg.Dev) [MA]		<u>63,884,000</u>	<u>63,884,000</u>	<u>21,295,000</u>
A03970	Others		63,884,000	63,884,000	21,295,000
Total Sub Sector Economic Infrastructural Development			<b>63,884,000</b>	<b>63,884,000</b>	<b>21,295,000</b>
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			<b>2,096,658,000</b>	<b>2,082,658,000</b>	<b>1,112,020,000</b>

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	Rs
<b>Charged:</b>	
<b>Voted:</b>	<u>7,184,020,000</u>
<b>Total:</b>	<u>7,184,020,000</u>

**MULTI SECTORAL DEVELOPMENT**

**Special Forum**

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**

**PS5291 Development**

195238

<b>PS23000164</b>	<b>F/S &amp; Construction of Police Stations and Police Posts including Levies Transformation (AIP)</b>	<u><b>68,333,000</b></u>
A03970	Others	68,333,000

195295

<b>PS23000165</b>	<b>Improvement of road from Khar to Timergara and Toor Ghundi-Khar Road 37845 Km (AIP)</b>	<u><b>33,333,000</b></u>
A03970	Others	33,333,000

195296

<b>PS23000166</b>	<b>Improvement of Khar Mamad Gat (Mohmand Boundary) Road 33352 km (AIP)</b>	<u><b>33,333,000</b></u>
A03970	Others	33,333,000

195297

<b>PS23000167</b>	<b>Improvement of Thall Mirali (NW) Road (54 Km) (AIP)</b>	<u><b>33,333,000</b></u>
A03970	Others	33,333,000

210270

<b>PS23000168</b>	<b>Permanent Reconstruction Project - Phase-II</b>	<u><b>333,333,000</b></u>
A03970	Others	333,333,000

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(Capital)

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**MULTI SECTORAL DEVELOPMENT**

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**Special Forum**

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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
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Rs

Rs

Rs

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

PS5291		Development			
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Total Sub Sector Special Forum	<b>501,665,000</b>
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TOTAL SECTOR MULTI SECTORAL DEVELOPMENT	<b>501,665,000</b>
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**NC12068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>430,179,000</b>
<b>Total:</b>	<b>430,179,000</b>

**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
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Rs

Rs

Rs

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

**PS5224 AGRICULTURE**

191026

PS20100648	190002 - Promotion of Agricultural & Horticultural Activities in Merged Areas [MA]	<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>3,330,000</b></u>
A03970	Others	10,000,000	10,000,000	3,330,000

Total Sub Sector Agriculture Extension	<b>10,000,000</b>	<b>10,000,000</b>	<b>3,330,000</b>
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TOTAL SECTOR AGRICULTURE	<b>10,000,000</b>	<b>10,000,000</b>	<b>3,330,000</b>
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**NC12077(060)**  
**FOREIGN PROJECT ASSISTANCE**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>1,263,341,000</b>
<b>Total:</b>	<b>1,263,341,000</b>

**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

PS5330 On-Farm Water Management

200081

PS20100629	Command Area Development Works of KAITU WEIR	<u>200,000,000</u>	<u>1,000</u>
	Irrigation & Power Project of Kurram Tangi		
	Dam Project (Stage-I)		
A03970	Others	200,000,000	1,000

Total Sub Sector On-Farm Water Management	200,000,000	1,000
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TOTAL SECTOR AGRICULTURE	200,000,000	1,000
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**NC12068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>430,179,000</b>
<b>Total:</b>	<b>430,179,000</b>

**AGRICULTURE**

**Agriculture Research Systems**

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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
<b>PS5223</b>	<b>AGRICULTURE</b>			
<b>191027</b>				
<b>PS19000796</b>	<b>180014 - Establishment of Soil and Water Testing Labs in Tribal Districts</b>	<b><u>7,000,000</u></b>	<b><u>7,000,000</u></b>	<b><u>2,749,000</u></b>
A12470	Others	7,000,000	7,000,000	2,749,000
<b>Total Sub Sector Agriculture Research Systems</b>		<b>7,000,000</b>	<b>7,000,000</b>	<b>2,749,000</b>
<b>TOTAL SECTOR AGRICULTURE</b>		<b>7,000,000</b>	<b>7,000,000</b>	<b>2,749,000</b>

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>7,184,020,000</b>
<b>Total:</b>	<b>7,184,020,000</b>

**AGRICULTURE**

**Agriculture Research Systems**

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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>			
<b>PS5419</b>	<b>AGRICULTURE</b>			
<b>195180</b>				
<b>PS22000552</b>	Virus free seed potato production using Tissue Culture Technology at high altitudes of Kurram and Orakzai. (AIP)	<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>1,859,000</b></u>
A03970	Others	10,000,000	10,000,000	1,859,000
<b>220004</b>				
<b>PS22000553</b>	Establishment of Agriculture Research Centers at Bajaur Kurram & Shawal (N/W) Districts of Merged Area	<u><b>30,000,000</b></u>	<u><b>30,000,000</b></u>	
A03970	Others	30,000,000	30,000,000	
<b>Total Sub Sector Agriculture Research Systems</b>		<b>40,000,000</b>	<b>40,000,000</b>	<b>1,859,000</b>
<b>TOTAL SECTOR AGRICULTURE</b>		<b>40,000,000</b>	<b>40,000,000</b>	<b>1,859,000</b>



**NC12068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>430,179,000</b>
<b>Total:</b>	<b>430,179,000</b>

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>	<b>AGRICULTURE</b>			
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>			
<b>PS5225</b>	<b>AGRICULTURE</b>			
<b>191051</b>				
<b>PS19000805</b>	<b>170311- Establishment of Model Dairy Farm at Wana District South Waziristan</b>	<b><u>11,401,000</u></b>	<b><u>11,401,000</u></b>	
A12470	Others	11,401,000	11,401,000	
<b>191062</b>				
<b>PS19000808</b>	<b>180063- Enhancement of Vety: Aid Services Construction of Buildings for Existing Feasible Veterinary Facilities in Tribal District</b>	<b><u>22,274,000</u></b>	<b><u>22,274,000</u></b>	
A03970	Others	22,274,000	22,274,000	
<b>191067</b>				
<b>PS19000812</b>	<b>180070 - Re-construction of Assistant Director Office &amp; Solarization of Vaccine Bank and construction of Existing Vety: health facilities in District South Waziristan</b>	<b><u>8,307,000</u></b>	<b><u>8,307,000</u></b>	
A12470	Others	8,307,000	8,307,000	
<b>191069</b>				
<b>PS19000814</b>	<b>170052-Provision of AI Facilities / Medicines in Existing Veterinary Institutions Construction of Buildings of Functional Veterinary Centres (in Rented Buildings)</b>	<b><u>20,325,000</u></b>	<b><u>20,325,000</u></b>	
A12470	Others	20,325,000	20,325,000	

**NC12068(060)**  
**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
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>042</b>		<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>		<b>AGRICULTURE</b>			
<b>042106</b>		<b>ANIMAL HUSBANDRY</b>			
<b>PS5225</b>		<b>AGRICULTURE</b>			
<b>191089</b>					
<b>PS19000817</b>		<b>170179-Establishment of Model Dairy Farm in District North Waziristan</b>	<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	
A12470	Others		10,000,000	10,000,000	
<b>191097</b>					
<b>PS19000820</b>		<b>180257 - Strengthening / Improvement and Construction of existing Livestock facilities including Breed Improvement System in District Mohmand</b>	<u><b>18,701,000</b></u>	<u><b>18,701,000</b></u>	
A12470	Others		18,701,000	18,701,000	
<b>191101</b>					
<b>PS22000480</b>		<b>170442- Provision of Vety health facilities in District North Waziristan. [MA]</b>	<u><b>25,707,000</b></u>	<u><b>25,707,000</b></u>	
A03970	Others		25,707,000	25,707,000	
<b>191103</b>					
<b>PS19000822</b>		<b>190053 - Establishment and construction/re-construction of Veterinary Facilities and Provision of De-wormer vaccine medicine for all existing regular Veterinary</b>	<u><b>26,279,000</b></u>	<u><b>26,279,000</b></u>	
A12470	Others		26,279,000	26,279,000	
<b>Total Sub Sector Livestock &amp; Dairy Development(Extension)</b>			<b>142,994,000</b>	<b>142,994,000</b>	
<b>TOTAL SECTOR AGRICULTURE</b>			<b>142,994,000</b>	<b>142,994,000</b>	

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>7,184,020,000</b>
<b>Total:</b>	<b>7,184,020,000</b>

**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

PS5419 AGRICULTURE

210775				
PS21112138	Establishment of Veterinary Facilities in Merged Areas (B) /PDWP /	<u>70,000,000</u>	<u>70,000,000</u>	
A03970	Others	70,000,000	70,000,000	
<b>Total Sub Sector Livestock &amp; Dairy Development(Extension)</b>		<b>70,000,000</b>	<b>70,000,000</b>	

NC12079(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

AGRICULTURE

Agricultural Planning

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			
PS5419		AGRICULTURE			
220707					
PS22000551		Innovative Interventions in Agriculture Sector (SEPs)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970		Others	1,000	1,000	1,000
Total Sub Sector Agricultural Planning			1,000	1,000	1,000
TOTAL SECTOR AGRICULTURE			70,001,000	70,001,000	1,000

**NC12068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>430,179,000</b>
<b>Total:</b>	<b>430,179,000</b>

**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**

**PS5227 AGRICULTURE**

191037

PS19000799	180512 - Training center in Tribal District Mohmand (Phase II Fish Hatchery Component)	<u>20,000,000</u>	<u>20,000,000</u>	
A03970	Others	20,000,000	20,000,000	

191040

PS19000802	170356 - Development of Trout Fisheries in Tribal Districts	<u>14,913,000</u>	<u>14,913,000</u>	
A03970	Others	14,913,000	14,913,000	

**Total Sub Sector Fisheries**

34,913,000

34,913,000

**TOTAL SECTOR AGRICULTURE**

34,913,000

34,913,000

**NC12068(060)**  
**DEVELOPMENT**

(Capital)

**SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y**

**SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
<b>08</b>		<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>081</b>		<b>RECREATIONAL AND SPORTING SERVICES</b>			
<b>0811</b>		<b>RECREATIONAL AND SPORTING SERVICES</b>			
<b>081120</b>		<b>OTHERS</b>			
<b>PS5245</b>		<b>SPORTS TOURISM ARCHEOLOGY</b>			
<b>191883</b>					
<b>PS20100762</b>	<b>180111</b>	<b>- Rehab / Const: of Sports Facilities in District South Waziristan [MA]</b>			<b><u>36,923,000</u></b>
A12470	Others				36,923,000
<b>191884</b>					
<b>PS20100771</b>	<b>180268</b>	<b>- Rehab / Const:of Sports Facilities in District Mohmand [MA]</b>			<b><u>4,017,000</u></b>
A12470	Others				4,017,000
<b>191886</b>					
<b>PS20100763</b>	<b>180284</b>	<b>- Rehab / Const:of Sport Facilities in District North Waziristan [MA]</b>			<b><u>44,745,000</u></b>
A12470	Others				44,745,000
<b>191892</b>					
<b>PS20100775</b>	<b>170362</b>	<b>- Provision of Sports Facilities at Districts / Sub-Divisions in Tribal Districts [MA]</b>			<b><u>1,216,000</u></b>
A03970	Others				1,216,000
<b>191905</b>					
<b>PS20100759</b>	<b>160111</b>	<b>- Construction of Sports Complex / Stadium in Sub-Division Kohat [MA]</b>	<b><u>67,000,000</u></b>	<b><u>56,512,000</u></b>	
A12470	Others		67,000,000	56,512,000	
<b>Total Sub Sector SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR</b>			<b>67,000,000</b>	<b>56,512,000</b>	<b>86,901,000</b>
<b>TOTAL SECTOR SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR</b>			<b>67,000,000</b>	<b>56,512,000</b>	<b>86,901,000</b>

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>7,184,020,000</b>
<b>Total:</b>	<b>7,184,020,000</b>

**3% NFC Other Provinces Share Unfunded**

**3% NFC Other Provinces Share Unfunded**

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**

**PS5284 Research & Development**

**NFC**

<b>PS121000487</b>	<b>3% NFC share from Other Provinces Unfunded</b>	<b><u>34,617,900,000</u></b>
-A0397	Other highways/roads	34,617,900,000

<b>Total Sub Sector 3% NFC Other Provinces Share Unfunded</b>	<b>34,617,900,000</b>
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<b>TOTAL SECTOR 3% NFC Other Provinces Share Unfunded</b>	<b>34,617,900,000</b>
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NC12079(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

**FORESTRY**

**Forestry**

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

PS5403 Environment

220711

PS22000577 Innovative Interventions in  
Forest/Environment Sector (SEPs)

1,0001,000

A03970 Others

1,000

1,000

Total Sub Sector Forestry

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



**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(Capital)

**FORESTRY**

**Wildlife**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 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			
PS5403		Environment			
195327					
PS121000351		Merged Areas Integrated Development Forestry	<u>20,000,000</u>	<u>10,000,000</u>	
		Sector Project. (AIP)(Wildlifer Component			
-A0397		Others	20,000,000	10,000,000	
Total Sub Sector	Wildlife		20,000,000	10,000,000	
TOTAL SECTOR	FORESTRY		20,001,000	10,001,000	

**NC12080(060)**  
**TEHSIL PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<u><b>1,666,667,000</b></u>
<b>Total:</b>	<u><b>1,666,667,000</b></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)**

**PS4949 Tehsil ADP**

220837

<b>PS22000006</b>	<b>Provision for VC/NCs in Merged Areas</b>	<u><b>1,600,000,000</b></u>	<u><b>1,000,000,000</b></u>
A05208	Local Bodies	1,600,000,000	1,000,000,000

220837

<b>PS22000005</b>	<b>Provision for Tehsils in Merged Areas</b>	<u><b>2,400,000,000</b></u>	<u><b>666,667,000</b></u>
A05208	Local Bodies	2,400,000,000	666,667,000

<b>Total Sub Sector Tehsils ADP</b>	<b>4,000,000,000</b>	<b>1,666,667,000</b>
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<b>TOTAL SECTOR TEHSILS ADP</b>	<b>4,000,000,000</b>	<b>1,666,667,000</b>
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**NC12068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>430,179,000</b>
<b>Total:</b>	<b>430,179,000</b>

**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
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Rs

Rs

Rs

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

**PS5227 AGRICULTURE**

191037

PS23000129	180512 - Training center in Tribal District Mohmand. (Phase II, Fish Hatchery Component). [MA]	<b><u>11,047,000</u></b>
A03970	Others	11,047,000

191040

PS23000130	170356 - Development of Trout Fisheries in Tribal Districts. [MA]	<b><u>4,269,000</u></b>
A03970	Others	4,269,000

<b>Total Sub Sector Fisheries</b>	<b>15,316,000</b>
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**NC12068(060)**  
**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
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>042</b>		<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0421</b>		<b>AGRICULTURE</b>			
<b>042106</b>		<b>ANIMAL HUSBANDRY</b>			
<b>PS5225</b>		<b>AGRICULTURE</b>			
<b>191051</b>					
<b>PS23000131</b>	<b>170311-</b>	<b>Establishment of Model Dairy Farm at Wana, District South Waziristan. [MA]</b>			<b><u>1,000</u></b>
A03970	Others				1,000
<b>191062</b>					
<b>PS23000132</b>	<b>180063-</b>	<b>Enhancement of Vety: Aid Services, Construction of Buildings for Existing Feasible Veterinary Facilities in Tribal District. [MA]</b>			<b><u>3,614,000</u></b>
A03970	Others				3,614,000
<b>191067</b>					
<b>PS23000133</b>	<b>180070 -</b>	<b>Re-construction of Assistant Director Office &amp; Solarization of Vaccine Bank and construction of Existing Vety: health facilities in District South Waziristan. [MA]</b>			<b><u>1,610,000</u></b>
A03970	Others				1,610,000
<b>191069</b>					
<b>PS23000134</b>	<b>170052-</b>	<b>Provision of A.I. Facilities / Medicines in Existing Veterinary Institutions, Construction of Buildings of Functional Veterinary Centres (in Rented Buildings),</b>			<b><u>1,359,000</u></b>
A03970	Others				1,359,000
<b>191089</b>					
<b>PS23000135</b>	<b>170179-</b>	<b>Establishment of Model Dairy Farms in SDW and North Waziristan. [MA]</b>			<b><u>16,667,000</u></b>
A03970	Others				16,667,000

**NC12068(060)**  
**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			
PS5225		AGRICULTURE			
191097					
PS23000136	180257	- Strengthening / Improvement and Construction of existing Livestock facilities including Breed Improvement System in District Mohmand. [MA]			<u>5,504,000</u>
A03970	Others				5,504,000
191101					
PS23000137	170442-	Provision of Vety health facilities in District North Waziristan. [MA]			<u>12,472,000</u>
A03970	Others				12,472,000
191103					
PS23000138	190053	- Establishment and construction/re-construction of Veterinary Facilities and Provision of De-wormer, vaccine, medicine for all existing regular Veterinary			<u>10,667,000</u>
A03970	Others				10,667,000
Total Sub Sector Livestock & Dairy Dev. (Ext.)					<b>51,894,000</b>
TOTAL SECTOR Livestock & Dairy Development					<b>67,210,000</b>

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>7,184,020,000</b>
<b>Total:</b>	<b>7,184,020,000</b>

**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**  
**081101 STADIUM AND SPORTS COMPLEXES**

**PS5289 Sports**

195220

PS23000171	Establishment/Development of Tourist Destinations Tourism Information Centers Picnic spots and Rest Areas (AIP)	<b>142,667,000</b>
A03970	Others	142,667,000

210604

PS23000172	Integrated Tourism Development Program for Newly Merged Districts	<b>1,000</b>
A03970	Others	1,000

<b>Total Sub Sector Tourism</b>	<b>142,668,000</b>
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<b>TOTAL SECTOR Tourism</b>	<b>142,668,000</b>
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**NC12068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>430,179,000</b>
<b>Total:</b>	<b>430,179,000</b>

**Tourism**

**Tourism**

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
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Rs

Rs

Rs

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

PS5245 SPORTS TOURISM ARCHEOLOGY

191178

PS23000140 170341-Construction of Tourist Resorts in  
Newly Merged Districts. [MA]  
A03970 Others

**15,058,000**

15,058,000

**Total Sub Sector Tourism**

**15,058,000**

**TOTAL SECTOR Tourism**

**15,058,000**

**NC12068(060)**  
**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	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				

PS5245      SPORTS TOURISM ARCHEOLOGY

191178

PS20100777    170341-Construction of Tourist Resorts in  
FATA [MA]

96,400,00096,400,000

A12470    Others

96,400,000

96,400,000

Total Sub Sector Tourism

**96,400,000****96,400,000**

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

**96,400,000****96,400,000**



**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>7,184,020,000</b>
<b>Total:</b>	<b>7,184,020,000</b>

**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**

**PS5289 Sports**

195223

**PS23000170 Youth Development Package and Establishment of Youth Facilities (AIP)**

A03970 Others

**33,333,000**

33,333,000

**Total Sub Sector Youth Affairs**

**33,333,000**

**TOTAL SECTOR SPORTS TOURISM**

**ARCHAEOLOGY CULTURE AND YOUTH AFFAIR**

**33,333,000**

**NC12068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>430,179,000</b>
<b>Total:</b>	<b>430,179,000</b>

**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
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Rs

Rs

Rs

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

**PS5364 SPORTS TOURISM ARCHEOLOGY**

<b>191871</b>		
<b>PS22000504</b>	<b>180007 - Preservation Conservation and Documentation of Cultural Heritage and Archaeological Assets in Newly Merged Districts. [MA]</b>	<b><u>19,996,000</u></b>
A03970	Others	19,996,000

<b>210647</b>		
<b>PS121000294</b>	<b>Establishment of Play Ground at UC Level in Newly Merged Districts</b>	<b><u>43,291,000</u></b>
-A1247	Feasibility studies	43,291,000
-A1247	Other highways/roads	39,424,000

<b>Total Sub Sector Archaeology</b>	<b>63,287,000</b>	<b>39,424,000</b>
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<b>TOTAL SECTOR SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR</b>	<b>63,287,000</b>	<b>39,424,000</b>
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**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>7,184,020,000</b>
<b>Total:</b>	<b>7,184,020,000</b>

**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
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>			
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>			
<b>081101</b>	<b>STADIUM AND SPORTS COMPLEXES</b>			
<b>PS5289</b>	<b>Sports</b>			
<b>195218</b>				
<b>PS20100589</b>	<b>Establishment, upgradation &amp; Rehabilitation of Sports Facilities (AIP)</b>		<b>580,000,000</b>	<b>233,333,000</b>
A03970	Others		580,000,000	233,333,000
<b>220283</b>				
<b>PS22000618</b>	<b>Construction of Sports Complex at Cadet College Mamad Ghat in Merged Areas</b>	<b>168,000,000</b>	<b>168,000,000</b>	
A03970	Others	168,000,000	168,000,000	
<b>Total Sub Sector Sports</b>		<b>168,000,000</b>	<b>748,000,000</b>	<b>233,333,000</b>
<b>TOTAL SECTOR SPORTS TOURISM</b>		<b>168,000,000</b>	<b>748,000,000</b>	<b>233,333,000</b>
<b>ARCHAEOLOGY CULTURE AND YOUTH AFFAIR</b>				

**NC12068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>430,179,000</b>
<b>Total:</b>	<b>430,179,000</b>

**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
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Rs

Rs

Rs

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

PS5245 SPORTS TOURISM ARCHEOLOGY

210647

PS23000139 Establishment of Play Ground at UC Level in  
 Newly Merged Districts  
 A03970 Others

**38,621,000**

38,621,000

**Total Sub Sector Sports**

**38,621,000**

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

**38,621,000**

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>7,184,020,000</b>
<b>Total:</b>	<b>7,184,020,000</b>

**SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y**

**Sports (Sports & 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**  
**081101 STADIUM AND SPORTS COMPLEXES**

**PS5289 Sports**

220734

<b>PS22000619</b>	<b>Special Reforms In Sports Tourism Archaeology</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
	<b>Cultural &amp; Youth Affairs in MA</b>		
A03970	Others	1,000	1,000

<b>Total Sub Sector Sports (Sports &amp; Culture)</b>	<b>1,000</b>	<b>1,000</b>
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<b>TOTAL SECTOR SPORTS TOURISM</b>	<b>1,000</b>	<b>1,000</b>
<b>ARCHAEOLOGY CULTURE AND YOUTH AFFAIR</b>		

**NC12068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>430,179,000</b>
<b>Total:</b>	<b>430,179,000</b>

**SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y**

**Sports (Sports & 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
		Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>			
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>			
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>			
<b>081120</b>	<b>OTHERS</b>			
<b>PS5245</b>	<b>SPORTS TOURISM ARCHEOLOGY</b>			
<b>191883</b>				
<b>PS22000506</b>	<b>180111 - Rehab / Const: of Sports Facilities in District South Waziristan. [MA]</b>	<b><u>111,178,000</u></b>	<b><u>96,006,000</u></b>	
A03970	Others	111,178,000	96,006,000	
<b>191884</b>				
<b>PS22000507</b>	<b>180268 - Rehab / Const:of Sports Facilities in District Mohmand. [MA]</b>	<b><u>18,147,000</u></b>	<b><u>22,807,000</u></b>	
A03970	Others	18,147,000	22,807,000	
<b>191886</b>				
<b>PS22000508</b>	<b>180284 - Rehab / Const:of Sport Facilities in District North Waziristan. [MA]</b>	<b><u>183,110,000</u></b>	<b><u>200,777,000</u></b>	
A03970	Others	183,110,000	200,777,000	
<b>191889</b>				
<b>PS22000509</b>	<b>140200 - Inter-Schools (Male &amp; Female) Sports Galas in Newly Merged Districts. [MA]</b>	<b><u>17,945,000</u></b>		
A03970	Others	17,945,000		
<b>191892</b>				
<b>PS22000510</b>	<b>170362 - Provision of Sports Facilities at Districts / Sub-Divisions in Newly Merged Districts. [MA]</b>	<b><u>5,800,000</u></b>	<b><u>5,800,000</u></b>	
A03970	Others	5,800,000	5,800,000	

**NC12068(060)**  
**DEVELOPMENT**

(Capital)

**SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y**

**Sports (Sports & Culture)**

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
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5245		SPORTS TOURISM ARCHEOLOGY			
Total Sub Sector Sports (Sports & Culture)			336,180,000	325,390,000	
TOTAL SECTOR SPORTS TOURISM			336,180,000	325,390,000	
ARCHAEOLOGY CULTURE AND YOUTH AFFAIR					

**NC12073(060)**  
**CONSTRUCTION OF IRRIGATION**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>719,689,000</b>
<b>Total:</b>	<b>719,689,000</b>

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>043</b>	<b>FUEL AND ENERGY</b>			
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>			
<b>043502</b>	<b>ELECTRICITY-HYDAL</b>			
<b>PS5236</b>	<b>ENERGY AND POWER</b>			
<b>191403</b>				
<b>PS19001078</b>	<b>180492 - Pilot Project for Development of Solar Powered Micro Grid of 100 KW in FATA(3 Agencies) UET Peshawar / Energy Deptt KP</b>	<b><u>481,000,000</u></b>	<b><u>446,000,000</u></b>	<b><u>160,333,000</u></b>
A03970	Others	481,000,000	446,000,000	160,333,000
<b>191961</b>				
<b>PS20100695</b>	<b>170364 Installation of Micro Hydel Power Units in Tribal Districts [MA]</b>	<b><u>43,000,000</u></b>	<b><u>43,000,000</u></b>	<b><u>14,333,000</u></b>
A03970	Others	43,000,000	43,000,000	14,333,000
<b>191990</b>				
<b>PS20100693</b>	<b>180142 Construction of MHP units and Improvement of Civil Structure work of completed MHPs in District Khyber [MA]</b>	<b><u>27,208,000</u></b>	<b><u>27,208,000</u></b>	<b><u>9,069,000</u></b>
A12470	Others	27,208,000	27,208,000	9,069,000
<b>193121</b>				
<b>PS20100691</b>	<b>500 KW Mini Hydro Powerstation At Shalozan Kurram Agency (A) BOD/22/12/2016 [FDA]</b>	<b><u>19,280,000</u></b>	<b><u>19,280,000</u></b>	<b><u>10,000,000</u></b>
A03970	Others	19,280,000	19,280,000	10,000,000
<b>193122</b>				
<b>PS20112166</b>	<b>Malana Multi Purpose Water Project Kurram Agency (A) BOD/22/12/2016 [FDA]</b>	<b><u>12,854,000</u></b>	<b><u>12,854,000</u></b>	<b><u>33,172,000</u></b>
A03970	Others	12,854,000	12,854,000	33,172,000



NC12073(060)  
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
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>043</b>		<b>FUEL AND ENERGY</b>			
<b>0435</b>		<b>ELECTRICITY-HYDAL</b>			
<b>043502</b>		<b>ELECTRICITY-HYDAL</b>			
<b>PS5236</b>		<b>ENERGY AND POWER</b>			
<b>193123</b>					
<b>PS20112163</b>		<b>Sadda Multipurpose Water Project Kurram Agency (A) BOD/22/12/2016 [FDA]</b>	<u><b>25,707,000</b></u>	<u><b>25,707,000</b></u>	<u><b>23,333,000</b></u>
A03970		Others	25,707,000	25,707,000	23,333,000
<b>193125</b>					
<b>PS20100696</b>		<b>Feasiblity Studies and Detail design of Hydro power projects (A) BOD 25/5/2017 [FDA]</b>	<u><b>5,000,000</b></u>	<u><b>5,000,000</b></u>	<u><b>1,667,000</b></u>
A02101		Feasibility studies	5,000,000	5,000,000	1,667,000
<b>193126</b>					
<b>PS20100688</b>		<b>Construction of 1000KW mini hydro Power Station at ShinkaiNWA (A) BOD/25/5/2017 [FDA]</b>	<u><b>2,850,000</b></u>	<u><b>2,850,000</b></u>	<u><b>950,000</b></u>
A12470		Others	2,850,000	2,850,000	950,000
<b>193128</b>					
<b>PS20100690</b>		<b>Construction of 100KW Micro Hydro Power Station at Village BandaNWA (A) BOD/25/5/2017 [FDA]</b>	<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>3,333,000</b></u>
A12470		Others	10,000,000	10,000,000	3,333,000
<b>193172</b>					
<b>PS20100697</b>		<b>Oil and Gas Facilitation Unit FATA-DA (R) BOD 15/09/2017 [FDA]</b>	<u><b>12,854,000</b></u>	<u><b>12,854,000</b></u>	
A03970		Others	12,854,000	12,854,000	
<b>210702</b>					
<b>PS121000280</b>		<b>Construction of 132kv Grid Station at Baka Khel TSD Bannu alongwith associated transmission lines 06 km and extension of 11kv lines/electrification of unelectrified villages</b>	<u><b>127,855,000</b></u>	<u><b>127,855,000</b></u>	<u><b>1,000</b></u>

NC12073(060)  
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			
PS5236		ENERGY AND POWER			
-A1247	Others		127,855,000		1,000
-A1247	Other highways/roads			127,855,000	
Total Sub Sector Energy and Power			767,608,000	732,608,000	256,191,000
TOTAL SECTOR ENERGY AND POWER			767,608,000	732,608,000	256,191,000

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>7,184,020,000</b>
<b>Total:</b>	<b>7,184,020,000</b>

**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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>043</b>	<b>FUEL AND ENERGY</b>			
<b>0435</b>	<b>ELECTRICITY-HYDAL</b>			
<b>043502</b>	<b>ELECTRICITY-HYDAL</b>			
<b>PS5273</b>	<b>Energy and Power</b>			
<b>195175</b>				
<b>PS20100497</b>	Solarization of Mosques & Worship places (AIP)	<u><b>70,000,000</b></u>	<u><b>70,000,000</b></u>	<u><b>17,500,000</b></u>
A03970	Others	70,000,000	70,000,000	17,500,000
<b>195205</b>				
<b>PS20100491</b>	Up-gradation of 66 KV Grid Station Kalaya to 132 KV, Orakzai Tribal District (AIP)	<u><b>42,612,000</b></u>	<u><b>42,612,000</b></u>	<u><b>33,333,000</b></u>
A03970	Others	42,612,000	42,612,000	33,333,000
<b>195206</b>				
<b>PS20100492</b>	Up-gradation of 66 KV Grid Station Ghiljo to 132 KV (A)PDWP 08/05/2019 (AIP)	<u><b>83,885,000</b></u>	<u><b>83,885,000</b></u>	<u><b>27,962,000</b></u>
A03970	Others	83,885,000	83,885,000	27,962,000
<b>195207</b>				
<b>PS20100488</b>	Up-gradation of 66 KV Grid Station Alizai to 132 KV Kurram District (AIP)	<u><b>89,031,000</b></u>	<u><b>89,031,000</b></u>	<u><b>29,677,000</b></u>
A03970	Others	89,031,000	89,031,000	29,677,000
<b>195208</b>				
<b>PS20100489</b>	Up-gradation of 66 KV Grid Station Sadda to 132 KV Kurram District (AIP)	<u><b>93,300,000</b></u>	<u><b>93,300,000</b></u>	<u><b>31,100,000</b></u>
A03970	Others	93,300,000	93,300,000	31,100,000

NC12079(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>043</b>		<b>FUEL AND ENERGY</b>			
<b>0435</b>		<b>ELECTRICITY-HYDAL</b>			
<b>043502</b>		<b>ELECTRICITY-HYDAL</b>			
<b>PS5273</b>		<b>Energy and Power</b>			
<b>195209</b>					
<b>PS20100493</b>		Providing New/Bi-furcation / reconductoring of 11 KV Feeder in North Waziristan, South Waziristan, Bnnu, Lakki, Tank and D.I.Khan (AIP)	<u>26,333,000</u>	<u>26,333,000</u>	<u>8,778,000</u>
A03970	Others		26,333,000	26,333,000	8,778,000
<b>195210</b>					
<b>PS20100494</b>		Providing New/bi-furcation/ reconductoring of 11 KV Feeder in Tribal Districts Kurram, Orakzai TSD Darra & Sub-Division Hassan Khel, Peshawar (AIP)	<u>111,719,000</u>	<u>111,719,000</u>	<u>37,240,000</u>
A03970	Others		111,719,000	111,719,000	37,240,000
<b>195211</b>					
<b>PS20100495</b>		Providing New/bi-furcation / reconductoring of 11 KV Feeder in Tribal Bajaur, Mohmand and Khyber (AIP)	<u>98,494,000</u>	<u>98,494,000</u>	<u>32,831,000</u>
A03970	Others		98,494,000	98,494,000	32,831,000
<b>195212</b>					
<b>PS20100490</b>		Chappari Charkhel Hydro Power Project Kurram (AIP)	<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A03970	Others		20,000	20,000	7,000
<b>210364</b>					
<b>PS121000367</b>		Construction of New 132 KV Grid Station Sra Rogha along with 30 km 132 KV SDT Transmission line with ACSR Lynx from 132 KV Under construction G/S Jandola Tower/Pole Foundations wo	<u>100,000,000</u>	<u>100,000,000</u>	<u>33,333,000</u>
-A0397	Others		100,000,000	100,000,000	33,333,000

NC12079(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 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			
PS5273		Energy and Power			
210365					
PS121000416		Construction of new 132 KV Grid Station Tirah Maidan along with associated 55 KM 132 KV SDT Transmission line with ACSR Lynx conductor (55 KM 132 KV SDT Transmission line with ACSR	<u>50,000,000</u>	<u>50,000,000</u>	<u>16,667,000</u>
-A0397		Others	50,000,000	50,000,000	16,667,000
210366					
PS121000368		Construction 132 KV Grid Station Mamund along with associated 20 KM 132 KV SDT Transmission line with ACSR Lynx conductor (20 KM 132 KV SDT Transmission line with ACSR Lynx	<u>60,500,000</u>	<u>60,500,000</u>	<u>20,167,000</u>
-A0397		Others	60,500,000	60,500,000	20,167,000
210367					
PS121000369		Installation of additional 31.5 /40 MVA Power T/F at 132 kv G/S Parachinar - Kurram	<u>186,387,000</u>	<u>186,387,000</u>	<u>6,667,000</u>
-A0397		Others	186,387,000	186,387,000	6,667,000
210368					
PS121000370		Construction of New 132 KV Grid Station Shah Kass with 2Km associated SDT T/L - Khyber	<u>40,500,000</u>	<u>40,500,000</u>	<u>13,500,000</u>
-A0397		Others	40,500,000	40,500,000	13,500,000
210369					
PS121000371		Rehabilitation of existing network and electrification of un-electrified villages Merged Areas	<u>10,500,000</u>	<u>10,500,000</u>	<u>45,684,000</u>
-A0397		Others	10,500,000	10,500,000	45,684,000

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(Capital)

**ENERGY AND POWER**

**Energy and Power**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2022-2023 Rs	Revised Estimates 2022-2023 Rs	Authorized Expenditure JUL - OCT 2023 Rs
<b>04</b>		<b>ECONOMIC AFFAIRS</b>			
<b>043</b>		<b>FUEL AND ENERGY</b>			
<b>0435</b>		<b>ELECTRICITY-HYDAL</b>			
<b>043502</b>		<b>ELECTRICITY-HYDAL</b>			
<b>PS5273</b>		<b>Energy and Power</b>			
<b>210370</b>					
<b>PS121000372</b>		Provision of 11 kV independent feeders to commercial bazars along with distribution transformers LT conductor/Aerial bundled cable (ABC).Installation of CAPACITORS for	<u>60,500,000</u>	<u>60,500,000</u>	<u>20,167,000</u>
-A0397	Others		60,500,000	60,500,000	20,167,000
<b>210400</b>					
<b>PS121000374</b>		Construction of 132 kv Grid Station Bara-II along with 132 kv D/C T/L with ACSR Lynx in / out from 132 kv D/C T/L Sheikh Muhammadi-Bara & Construction of 2nd Circuit from	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
-A0397	Others		1,000	1,000	1,000
<b>210401</b>					
<b>PS121000375</b>		Construction of 132 kv Grid Station along with associated 25 km SDT T/L with ACSR Lynx. ( TESCO Self Finance from AIP Projects. Cost of the Project Rs. 650.898 million) -	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
-A0397	Others		1,000	1,000	1,000
<b>210580</b>					
<b>PS121000379</b>		Solarization of 2000 Masajid in Merged Areas	<u>666,053,000</u>	<u>666,053,000</u>	<u>144,719,000</u>
-A0397	Others		666,053,000	666,053,000	144,719,000
<b>220495</b>					
<b>PS22000572</b>		Construction of 50-KM 132 KV D/C Transmission Line from 220 KV Grid Station Domail (Bannu) to 132 KV Mir Ali Tribal District North Waziristan	<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
A03970	Others		5,000,000	5,000,000	1,000

NC12079(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 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			
PS5273		Energy and Power			
220496					
PS22000573		Construction of new 132 kv Grid Station Spin Warm along with 28.4 KM associated Transmission Line from Mir Ali Tribal District North Waziristan	<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
A03970	Others		5,000,000	5,000,000	1,000
220497					
PS22000574		Augmentation/Addition of Power Transformers at New Jamrud Landi Kotal and Bajaur	<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
A03970	Others		5,000,000	5,000,000	1,000
220498					
PS22000575		Rehabilitation of existing Distribution Net work and Electrification of remaining Un-Electrified areas of Newly Merged District (NMDs)	<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
A03970	Others		5,000,000	5,000,000	1,000
220710					
PS22000576		Innovative Interventions in Energy Sector (SEPs)	<u>1,000</u>	<u>1,000</u>	
A03970	Others		1,000	1,000	
220938					
PS22000768		Rehabilitation and Establishment of Micro Hydel Power Stations MHPs in Merged Areas	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000

NC12079(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

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**ENERGY AND POWER**

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**Energy and Power**

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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			
PS5273		Energy and Power			
Total Sub Sector Energy and Power			1,809,838,000	1,809,838,000	519,339,000
TOTAL SECTOR ENERGY AND POWER			1,809,838,000	1,809,838,000	519,339,000

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NC12079(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

**INDUSTRIES**

**Industries 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
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5407		Industries Department			
220713					
PS22000587		Innovative Interventions in Industries Sector (SEPs)	<u>1,000</u>	<u>1,000</u>	
A03970		Others	1,000	1,000	
Total Sub Sector Industries Department			1,000	1,000	
TOTAL SECTOR INDUSTRIES			1,000	1,000	

**NC12068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>430,179,000</b>
<b>Total:</b>	<b>430,179,000</b>

**INDUSTRIES**

**TEVTA**

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
<b>09</b>		<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>093</b>		<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>0931</b>		<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>			
<b>093102</b>		<b>PROFS/TECHNICAL UNIVERSITIES /COLLEGES</b>			
<b>PS5233</b>		<b>INDUSTRIES</b>			
<b>193189</b>					
<b>PS20100736</b>		<b>Establishment of Vocational Training Centers/Institutes in Bajaur Agency NWA and FR Kohat (A) BOD 15/09/2017 [FDA]</b>	<b><u>16,067,000</u></b>	<b><u>16,067,000</u></b>	<b><u>6,667,000</u></b>
A12470		Others	16,067,000	16,067,000	6,667,000
<b>193197</b>					
<b>PS22000488</b>		<b>Establishment of Naqeebullah Mehsood Polytechnic Institute at Makeen District South Waziristan BOD/20/06/2019[FDA]</b>	<b><u>9,210,000</u></b>	<b><u>9,210,000</u></b>	
A03970		Others	9,210,000	9,210,000	
<b>193199</b>					
<b>PS20100737</b>		<b>Introduction of New Technologies in existing Technical Institutes of Tribal Districts [FDA]</b>	<b><u>50,000,000</u></b>	<b><u>45,000,000</u></b>	
A03970		Others	50,000,000	45,000,000	
<b>Total Sub Sector TEVTA</b>			<b>75,277,000</b>	<b>70,277,000</b>	<b>6,667,000</b>
<b>TOTAL SECTOR INDUSTRIES</b>			<b>75,277,000</b>	<b>70,277,000</b>	<b>6,667,000</b>

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>7,184,020,000</b>
<b>Total:</b>	<b>7,184,020,000</b>

**INDUSTRIES**

**EZDMC**

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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>			
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>			
<b>0457</b>	<b>CONSTRUCTION (WORKS)</b>			
<b>045702</b>	<b>BUILDINGS AND STRUCTURES</b>			
<b>PS5407</b>	<b>Industries Department</b>			
<b>210210</b>				
<b>PS121000358</b>	<b>Development of Infrastructure (Completion of balance works) Mohmand Marble City</b>	<b><u>150,000,000</u></b>	<b><u>150,000,000</u></b>	<b><u>44,610,000</u></b>
-A0397	Feasibility studies	150,000,000		
-A0397	Others		150,000,000	44,610,000
<b>Total Sub Sector EZDMC</b>		<b>150,000,000</b>	<b>150,000,000</b>	<b>44,610,000</b>
<b>TOTAL SECTOR INDUSTRIES</b>		<b>150,000,000</b>	<b>150,000,000</b>	<b>44,610,000</b>

300

NC12068(060)  
DEVELOPMENT

	Rs
Charged:	
Voted:	430,179,000
Total:	430,179,000

INDUSTRIES

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
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Rs

Rs

Rs

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

PS5249 DEVLEOPMENT

220797

PS22000487 Establishment of Economic Zones in Newly  
Merged Districts under PPP  
A03970 Others

1,000

1,000

1,000

1,000

Total Sub Sector PPP

1,000

1,000

TOTAL SECTOR INDUSTRIES

1,000

1,000

**NC12068(060)**  
**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
10		<b>SOCIAL PROTECTION</b>			
107		<b>ADMINISTRATION</b>			
1071		<b>ADMINISTRATION</b>			
107102		<b>REHABILITATION AND RESETTLEMENT</b>			
PS5347		<b>Relief Rehabilitation</b>			
191153					
PS20100699	180125	- Construction of Rest House at Michini area District Khyber [MA]	<u>3,600,000</u>	<u>3,600,000</u>	<u>1,333,000</u>
A12470	Others		3,600,000	3,600,000	1,333,000
191181					
PS20100701	190262	- Construction of MPA Hostel with Dormitories for Allied Staff for Merged Areas at Peshawar [MA]	<u>17,352,000</u>	<u>17,352,000</u>	<u>5,667,000</u>
A12470	Others		17,352,000	17,352,000	5,667,000
<b>Total Sub Sector Administration</b>			<b>20,952,000</b>	<b>20,952,000</b>	<b>7,000,000</b>
<b>TOTAL SECTOR Establishment &amp; Administration</b>			<b>20,952,000</b>	<b>20,952,000</b>	<b>7,000,000</b>

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>7,184,020,000</b>
<b>Total:</b>	<b>7,184,020,000</b>

**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

03 PUBLIC ORDER AND SAFETY AFFAIRS  
031 LAW COURTS  
0311 LAW COURTS  
031101 COURTS/JUSTICE

PS5425 Housing

200133

PS23000173 Establishment of Transport Facilitation  
Centers in 07 Nos Districts in Merged  
Areas(AIP)

A03970 Others

**8,333,000**

8,333,000

**Total Sub Sector Transport**

**8,333,000**

**TOTAL SECTOR TRANSPORT**

**8,333,000**

**NC12079(060)**  
**ACCELERATED IMPLEMENTATION PROGRAMME**

(Capital)

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**BOARD OF REVENUE**

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**BOARD OF REVENUE**

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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			
0421		AGRICULTURE			
042102		LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS5267		BOARD OF REVENUE			
190668					
PS22000555		Settlement and Digitization of Land Record in Merged Districts (AIP)	<u>40,000,000</u>	<u>10,000,000</u>	<u>6,667,000</u>
A03970	Others		40,000,000	10,000,000	6,667,000
220749					
PS22000556		Construction of land record complex in 7 No. of Service Delivery Centers in Merged District.(AIP)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000	1,000
Total Sub Sector BOARD OF REVENUE			<b>40,001,000</b>	<b>10,001,000</b>	<b>6,668,000</b>

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NC12079(060)  
ACCELERATED IMPLEMENTATION PROGRAMME

(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			
PS5267		BOARD OF REVENUE			
200263					
PS20100463		Construction of 07 District Complexes (AIP)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others		1,000	1,000	1,000
200264					
PS20100464		Construction of 25 Tehsil Complexes (AIP)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470	Others		1,000	1,000	1,000
210537					
PS121000376		F/S Designing and Acquisition of Land for 07 Districts and 25 Tehsil Complexes in the Newly Merged Districts (AIP)	<u>79,998,000</u>	<u>79,998,000</u>	<u>113,333,000</u>
-A0397	Others		79,998,000	79,998,000	113,333,000
Total Sub Sector BOR Buildings			80,000,000	80,000,000	113,335,000
TOTAL SECTOR BOARD OF REVENUE			120,001,000	90,001,000	120,003,000



**NC12068(060)  
DEVELOPMENT**

	<b>Rs</b>
<b>Charged:</b>	
<b>Voted:</b>	<b>430,179,000</b>
<b>Total:</b>	<b>430,179,000</b>

**BOARD OF REVENUE**

**BOR 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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>			
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION</b>			
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS</b>			
<b>PS5346</b>	<b>Archaeology</b>			
<b>191129</b>				
<b>PS20100670</b>	<b>170083-M&amp;R / Rehabilitation of Tehsil Buildings and Construction of levy Picquets Tirah Rest House in Khyber Agency [MA]</b>	<b><u>60,967,000</u></b>	<b><u>60,967,000</u></b>	<b><u>30,000,000</u></b>
A12470	Others	60,967,000	60,967,000	30,000,000
<b>191142</b>				
<b>PS20100650</b>	<b>180311 - Construction of Tehsil Building in Ping Sub-Division Tank [MA]</b>	<b><u>11,694,000</u></b>	<b><u>11,694,000</u></b>	<b><u>3,898,000</u></b>
A12470	Others	11,694,000	11,694,000	3,898,000
<b>191155</b>				
<b>PS20100659</b>	<b>180099 - Construction / Improvement &amp; Rehabilitation of Tehsil Offices &amp; Construction of Rest House in District South Waziristan [MA]</b>	<b><u>8,675,000</u></b>	<b><u>8,675,000</u></b>	<b><u>2,892,000</u></b>
A12470	Others	8,675,000	8,675,000	2,892,000
<b>191175</b>				
<b>PS20100679</b>	<b>180048 - Construction / Rehabilitation of Office / Residential Accommodation for FATA Employees in Tribal Districts [MA]</b>	<b><u>55,834,000</u></b>	<b><u>55,834,000</u></b>	<b><u>18,611,000</u></b>
A12470	Others	55,834,000	55,834,000	18,611,000
<b>200151</b>				
<b>PS20100666</b>	<b>M&amp;R / Rehabilitation and Re-Construction of Tehsil Offices in North Waziristan Agency</b>	<b><u>29,366,000</u></b>	<b><u>29,366,000</u></b>	<b><u>9,789,000</u></b>
A12470	Others	29,366,000	29,366,000	9,789,000

**NC12068(060)**  
**DEVELOPMENT**

(Capital)

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**BOARD OF REVENUE**

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**BOR Buildings**

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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
09		EDUCATION AFFAIRS AND SERVICES			
095		SUBSIDIARY SERVICES TO EDUCATION			
0951		SUBSIDIARY SERVICES TO EDUCATION			
095101		ARCHIVES LIBRARY AND MUSEUMS			
PS5346		Archaeology			
Total Sub Sector BOR Buildings			166,536,000	166,536,000	65,190,000
TOTAL SECTOR BOARD OF REVENUE			166,536,000	166,536,000	65,190,000

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