

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	3,364,194,000
Total:	3,364,194,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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>133,533,000</u>	<u>240,000,000</u>
A03970	Others	133,533,000	240,000,000

195126

PS20100385	Solarization of Schools in Merged Areas (AIP)		<u>150,000,000</u>
A03970	Others		150,000,000

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>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

220285

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

220286

PS22000647	Continuation/extension of 200 ALP centers in Merged Areas	<u>1,000</u>	<u>1,000</u>
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NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES		
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091102		PRIMARY		
PS5302		Primary Education		
A03970	Others		1,000	1,000
220937				
PS23000177		Establishment of Primary Schools at feasible sites in Merged Areas	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000
Total Sub Sector Primary Education			136,870,000	390,004,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			136,870,000	390,004,000

NC22071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	<u>256,557,000</u>
Total:	<u>256,557,000</u>

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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>34,000,000</u>
A0397	Others	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>27,503,000</u>	<u>50,000,000</u>
-A0397	Others	27,503,000	50,000,000

191310

PS121000306	160491 - Grand in Aid to HQ 40 Division for Establishment Cadet College at Sararogha, SWA. (2019-20) [MA]	<u>75,526,000</u>	<u>50,000,000</u>
-A0397	Others	75,526,000	50,000,000

191383

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

210332

PS121000331	Introduction of Digital Literacy Programme in Selected Public Schools in Newly Merged Districts	<u>12,151,000</u>	<u>30,000,000</u>
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NC22071(060)
EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			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		
-A0397	Others		12,151,000	30,000,000
220574				
PS22000516		Incentives for best performing students from class 1 to class 8th in Merged areas schools	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000
Total Sub Sector Secondary Education			155,848,000	130,001,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			155,848,000	130,001,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	3,364,194,000
Total:	3,364,194,000

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES
091103 ADMINISTRATION

PS5303 Secondary Education

191400

PS23000178	Construction of Examination Halls in Schools on Need Basis (AIP)	<u>3,333,000</u>
A03970	Others	3,333,000

195114

PS20100389	Establishment of IT labs in High & Higher Secondary Schools in Merged Areas (AIP)	<u>72,845,000</u>
A03970	Others	72,845,000

195115

PS23000179	Establishment of Science Labs in Mergred Areas (AIP)	<u>3,333,000</u>
A03970	Others	3,333,000

210333

PS23000181	Provision of Stipends to Primary & Secondary Schools Students (Boys & Girls) in Merged Districts	<u>40,000,000</u>	<u>1,000</u>
A03970	Others	40,000,000	1,000

210587

PS23000180	Strengthening of Cadet Colleges in Merged Areas	<u>13,000,000</u>	<u>50,000,000</u>
A03970	Others	13,000,000	50,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES		
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091103		ADMINISTRATION		
PS5303		Secondary Education		
220920				
PS22000767		F/S for Establishment of Cadet College at Upper Orakzai.	<u>1,000</u>	<u>1,000</u>
A03970		Others	1,000	1,000
Total Sub Sector Secondary Education			132,512,000	50,002,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			132,512,000	50,002,000

NC22071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	256,557,000
Total:	256,557,000

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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>83,932,000</u>	<u>50,000,000</u>
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A03970	Others	83,932,000	50,000,000
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191373

PS19000538	140222 Literacy for All Program in FATA (Revised)	<u>9,616,000</u>	<u>20,000,000</u>
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A03970	Others	9,616,000	20,000,000
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Total Sub Sector E&SE Department	93,548,000	70,000,000
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TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION	93,548,000	70,000,000
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NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	3,364,194,000
Total:	3,364,194,000

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

09 EDUCATION AFFAIRS AND SERVICES
092 SECONDARY EDUCATION AFFAIRS AND SERVICES
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES
092101 SECONDARY EDUCATION

PS5301 E&SE Department

195105

PS20100374	Provision of Basic and Missing Facilities through Parent Teacher Committee (PTCs) (AIP)	<u>23,178,000</u>	<u>20,000,000</u>
A03970	Others	23,178,000	20,000,000

210331

PS121000449	Continuation of Basic Education Community Schools(BECS) & National Commission for Human Development(NCHD) Centers in Merged Districts (AIP)	<u>99,111,000</u>	<u>150,000,000</u>
-A0397	Others	99,111,000	150,000,000

220709

PS22000644	Innovative Interventions in Elementary & Secondary Education Sector (SEPs)	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

Total Sub Sector E&SE Department	122,290,000	170,001,000
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TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION	122,290,000	170,001,000
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NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

INFORMATION

Information Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5318 Information Department

200043

PS20100437 Establishment of Communication and Social
Media Cell For Publicity of AIP Projects &
Launching of Mass Awareness Campaigns in
Newly Merged Areas (AIP)

333,0001,000

A12470 Others

333,000

1,000

200044

PS20100438 Up Scaling of Information Setup in Merged
Districts (AIP)

3,333,000

A03970 Others

3,333,000

Total Sub Sector Information Department

3,666,000

1,000

TOTAL SECTOR INFORMATION

3,666,000

1,000

NC22071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	256,557,000
Total:	256,557,000

HIGHER EDUCATION

College Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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>5,223,000</u>	<u>5,223,000</u>
-A0397	Others	5,223,000	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>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

Total Sub Sector College Education	5,224,000	5,224,000
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TOTAL SECTOR HIGHER EDUCATION	5,224,000	5,224,000
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NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	3,364,194,000
Total:	3,364,194,000

HIGHER EDUCATION

College Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5309 College Education

195132

PS121000469	Strengthening and rehabilitation of existing colleges (General + Commerce) (AIP)	<u>11,667,000</u>	<u>11,667,000</u>
-A0397	Others	11,667,000	11,667,000

195133

PS20100415	Strengthening of BS Programme (AIP)	<u>6,667,000</u>	<u>6,667,000</u>
A03970	Others	6,667,000	6,667,000

195134

PS20100414	Provision of Transport Facilities to Higher Educational Institutes (AIP)	<u>16,667,000</u>	<u>16,667,000</u>
A03970	Others	16,667,000	16,667,000

195136

PS20100416	Performance based package for the teaching faculty (AIP)	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

195137

PS20100417	Capacity building programme for college faculty (AIP)	<u>5,000,000</u>	<u>5,000,000</u>
A03970	Others	5,000,000	5,000,000

195138

PS20100418	Provision of staff to existing colleges (Commerce + General) (AIP)	<u>55,000,000</u>	<u>55,000,000</u>
A03970	Others	55,000,000	55,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HIGHER EDUCATION

College Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES		
093		TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
PS5309		College Education		
200119				
PS121000436		Provision of Land and Construction of Building for exsiting Government Colleges in Merged Areas (AIP)	<u>1,000</u>	<u>1,000</u>
-A0397		Others	1,000	1,000
Total Sub Sector College Education			95,003,000	95,003,000
TOTAL SECTOR HIGHER EDUCATION			95,003,000	95,003,000

NC22071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	256,557,000
Total:	256,557,000

HIGHER EDUCATION

Commerce & Management Sciences

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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>25,000,000</u>	<u>25,000,000</u>
A03970	Others	25,000,000	25,000,000

Total Sub Sector Commerce & Management Sciences	25,000,000	25,000,000
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NC22071(060)
EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

University Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES		
093		TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
PS5203		HIGHER EDUCATION		
191569				
PS121000320	140360	- Establishment of PMU for Establishment of FATA University. [MA]	<u>19,664,000</u>	<u>19,664,000</u>
-A0397	Others		19,664,000	19,664,000
220475				
PS22000521	Establishment of University in Bajur		<u>6,667,000</u>	<u>6,667,000</u>
A03970	Others		6,667,000	6,667,000
Total Sub Sector University Education			26,331,000	26,331,000
TOTAL SECTOR HIGHER EDUCATION			51,331,000	51,331,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	3,364,194,000
Total:	3,364,194,000

HIGHER EDUCATION

University Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5311 University Education

191585

PS121000475	F/S & Establishment/Upgradation of Colleges/Universities/Campuses in Merged Areas (AIP)	<u>4,586,000</u>	<u>4,586,000</u>
-A0397	Others	4,586,000	4,586,000

Total Sub Sector University Education	4,586,000	4,586,000
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TOTAL SECTOR HIGHER EDUCATION	4,586,000	4,586,000
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NC22071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	256,557,000
Total:	256,557,000

HIGHER EDUCATION

Higher Education Department

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5203 **HIGHER EDUCATION**

191578

PS19000687	160459 Award of In Land Scholarships to FATA Students During (201718)	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

Total Sub Sector Higher Education Department	1,000	1,000
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TOTAL SECTOR HIGHER EDUCATION	1,000	1,000
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NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	3,364,194,000
Total:	3,364,194,000

HIGHER EDUCATION

Higher Education Department

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5309 College Education

191583

PS20100419	Introduction of BS Program in Colleges in all Tribal Districts (AIP)	<u>3,667,000</u>	<u>3,667,000</u>
A03970	Others	3,667,000	3,667,000

195127

PS20100420	Provision of Stipends and scholarships for students of Merged Areas (AIP)	<u>3,333,000</u>	<u>3,333,000</u>
A03970	Others	3,333,000	3,333,000

210592

PS22000658	Development of Education City at Barwand Mehsud Area District South Waziristan	<u>10,000,000</u>	<u>10,000,000</u>
A03970	Others	10,000,000	10,000,000

Total Sub Sector Higher Education Department	17,000,000	17,000,000
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TOTAL SECTOR HIGHER EDUCATION	17,000,000	17,000,000
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NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HEALTH**General Hospitals**

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

Authorized
Expenditure
NOV - FEB
2023 - 2024

Rs

Rs

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

PS5306 General Hospitals

195161

PS20100400 Addition of 100 Specialists (Consultants) for Health Facilities in Merged Districts (AIP)

33,333,000**25,200,000**

A03970 Others

33,333,000

25,200,000

195162

PS20100401 Provision of Doctors at Health Facilities in Merged Districts (AIP)

166,667,000**140,800,000**

A03970 Others

166,667,000

140,800,000

195163

PS20100402 Provision of EMOs at Secondary Hospitals in Merged Areas

50,000,000**42,000,000**

A03970 Others

50,000,000

42,000,000

195166

PS20100403 PPPs for 06 Type D Hospitals of Merged Areas through Health Foundation (AIP)

117,382,000**243,143,000**

A03970 Others

117,382,000

243,143,000

210286

PS23000183 Provision of Express Lines to Cat-D Hospitals in Merged Areas (AIP)

88,667,000

A03970 Others

88,667,000

210287

PS121000448 Revamping of Secondary Health Facilities including Improvement of Accident and Emergency Units in Newly Merged Districts (AIP)

16,667,000**50,000,000**

-A0397 Others

16,667,000

50,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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)		<u>48,667,000</u>	
A03970	Others		48,667,000	

Total Sub Sector	General Hospitals	521,383,000	501,143,000	
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NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HEALTH

Medical Education and Training

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES		
093		TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102		PROFS/TECHNICAL UNIVERSITIES /COLLEGES		
PS5307		Medical Education and Training		
200096				
PS121000434		Expansion/Upgradation of Khyber Girls Medical College Peshawar for additional students of Merged Districts (AIP)	<u>16,667,000</u>	<u>5,000,000</u>
-A0397		Others	16,667,000	5,000,000
Total Sub Sector Medical Education and Training			16,667,000	5,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HEALTH

Preventive Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5308 Preventive Programme

195147			<u>33,333,000</u>	<u>30,000,000</u>
PS20100411	Topping -up of MNCH Program (AIP)		33,333,000	30,000,000
A03970	Others			

195148			<u>50,000,000</u>	<u>50,000,000</u>
PS20100412	Strengthening of National Program (NP) for Family Planning (AIP)		50,000,000	50,000,000
A03970	Others			

195153			<u>33,333,000</u>	<u>79,093,000</u>
PS20100413	Strengthening of EPI Programme (AIP)		33,333,000	79,093,000
A03970	Others			

Total Sub Sector Preventive Programme			116,666,000	159,093,000
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NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HEALTH**Basic Health**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
07		HEALTH		
073		HOSPITAL SERVICES		
0731		GENERAL HOSPITAL SERVICES		
073101		GENERAL HOSPITAL SERVICES		
PS5305		Basic Health		
195142				
PS20100395		Rural Ambulance Service for Expectant Mothers in Merged Areas (AIP)	<u>49,840,000</u>	<u>25,000,000</u>
A03970	Others		49,840,000	25,000,000
195144				
PS20110501		Provision of SBA Services & Revamping&Rehabilitation of Existing of BHUs in Merged Areas (AIP)	<u>16,667,000</u>	<u>2,000,000</u>
A03970	Others		16,667,000	2,000,000
195164				
PS20100396		Provision of Nurses & Paramedics for Health Facilities in Merged Districts (AIP)	<u>200,000,000</u>	<u>319,308,000</u>
A03970	Others		200,000,000	319,308,000
220712				
PS22000657		Innovative Interventions in Health Sector (SEPs)	<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>	<u>120,790,000</u>
A03970	Others		191,126,000	120,790,000
Total Sub Sector Basic Health			457,634,000	467,099,000
TOTAL SECTOR HEALTH			1,112,350,000	1,132,335,000

NC22072(060)
HEALTH SERVICES

	Rs
Charged:	
Voted:	17,889,000
Total:	17,889,000

HEALTH

Basic Health

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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)

9,064,000

16,388,000

A03970 Others

9,064,000

16,388,000

230053

PS23000303 Sehat Sahulat Programme Merged Areas Payment
of Liabilities and Provision of Funds for
continuation of Programme Ex-PSDP in 2023-24

1,000

A03970 Others

1,000

Total Sub Sector Basic Health

9,064,000

16,389,000

NC22072(060)
HEALTH SERVICES

(Revenue)

HEALTH**PPP**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5201		HEALTH		
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220783

PS22000518	Feasibility Study and Establishment of Electro Medical workshops in merged districts	<u>1,000</u>	<u>1,500,000</u>
A03970	Others	1,000	1,500,000

Total Sub Sector PPP	1,000	1,500,000
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TOTAL SECTOR HEALTH	9,065,000	17,889,000
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**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	427,206,000
Total:	427,206,000

MINES AND MINERALS

Mines and Minerals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

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

	Rs
Charged:	
Voted:	3,364,194,000
Total:	3,364,194,000

MINES AND MINERALS

Mines and Minerals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5319 Mines and Minerals

220715

PS22000675	Innovative Interventions in Mines & Minerals Sector (SEPs)	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

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

(Revenue)

HOME

Police

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
03		PUBLIC ORDER AND SAFETY AFFAIRS		
032		POLICE		
0321		POLICE		
032102		PROVINCIAL POLICE		
PS5313		Police		
195239				
PS20100426		Training Programs for Police and Levies along with necessary equipments (AIP)	<u>24,833,000</u>	<u>30,000,000</u>
A03970	Others		24,833,000	30,000,000
210042				
PS121000470		Strengthening of Counter Terrorism Department in Newly Merged Districts	<u>66,667,000</u>	
-A0397	Others		66,667,000	
Total Sub Sector Police			91,500,000	30,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HOME

Prisons

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			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>16,770,000</u>
A03970		Others		16,770,000
Total Sub Sector Prisons				16,770,000
TOTAL SECTOR HOME			91,500,000	46,770,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	427,206,000
Total:	427,206,000

HOME

HTAs

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5209 DEVELOPMENT

191586

**PS19000692 180582 DeRadicalization/Rehabilitation Center
in Tribal Districts**

A12470 Others

1,000

1,000

210040

**PS121000325 Computerization of Arms Licenses in the Newly
Merged Districts**

-A0397 Others

1,000**1,000**

1,000

1,000

Total Sub Sector HTAs

1,000**2,000**

TOTAL SECTOR HOME

1,000**2,000**

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	3,364,194,000
Total:	3,364,194,000

HOME

HTAs

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

10 SOCIAL PROTECTION
107 ADMINISTRATION
1071 ADMINISTRATION
107101 RELIEF MEASURES

PS5312 HTAs

195240

PS20100424	Extension of Prosecution Services in Merged Districts (AIP)	<u>1,000</u>	<u>1,200,000</u>
A03970	Others	1,000	1,200,000

195241

PS20100425	Extension of Parole and Probation Services in Merged Districts (AIP)	<u>6,667,000</u>	<u>10,000,000</u>
A03970	Others	6,667,000	10,000,000

Total Sub Sector HTAs	6,668,000	11,200,000
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TOTAL SECTOR HOME	6,668,000	11,200,000
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NC22069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	100,341,000
Total:	100,341,000

FINANCE

Finance

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5208 DEVELOPMENT

220332

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

1,000,0001,000,000

A03970 Others

1,000,000

1,000,000

Total Sub Sector Finance

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

TOTAL SECTOR FINANCE

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

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	427,206,000
Total:	427,206,000

SOCIAL WELFARE

Social Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

10 SOCIAL PROTECTION
108 OTHERS
1081 OTHERS
108101 SOCIAL WELFARE MEASURES

PS5222 SOCIAL WELFARE

191857

PS19000744	080191 Strengthening of Zakat & Ushr Department FATA Secretariat (Revised)	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

210263

PS121000328	Establishment of 07 Child Protection Units and Provision of support to Orphans (including home based care) in Merged Districts	<u>47,615,000</u>	<u>62,340,000</u>
-A0397	Others	47,615,000	62,340,000

210734

PS23000151	Reforms Initiative in Social Welfare	<u>1,000</u>	
A03970	Others	1,000	

220545

PS22000540	Comprehensive Rehabilitation Centres for PWDs in District South Waziristan & Bajaur.	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

220594

PS22000541	Establishment of Institute for Children with Speech and hearing Impairments Dara Adam Khel Sub Division Kohat.	<u>29,716,000</u>	<u>5,000,000</u>
A03970	Others	29,716,000	5,000,000

NC22068(060)
DEVELOPMENT

(Revenue)

SOCIAL WELFARE

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	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>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000
Total Sub Sector Social Welfare			77,335,000	67,343,000
TOTAL SECTOR SOCIAL WELFARE			77,335,000	67,343,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	3,364,194,000
Total:	3,364,194,000

SOCIAL WELFARE

Social Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
		Rs	Rs
10	SOCIAL PROTECTION		
108	OTHERS		
1081	OTHERS		
108101	SOCIAL WELFARE MEASURES		
PS5322	Social Welfare		
195171			
PS20100448	Extension of Prime Minister EHSAS Program to Merged Areas (AIP)	<u>1,667,000</u>	<u>1,000</u>
A03970	Others	1,667,000	1,000
195172			
PS20100447	Gender mainstreaming and empowerment programme (AIP)	<u>18,333,000</u>	<u>22,498,000</u>
A03970	Others	18,333,000	22,498,000
195173			
PS20100449	Drug Addicts Detoxification & Rehabilitation Centres at District Khyber & Orakzai (AIP)	<u>4,000,000</u>	<u>3,000,000</u>
A03970	Others	4,000,000	3,000,000
200149			
PS20100450	Establishment of Panagahs at Torkham District Khyber and Angoor Ada District South Waziristan (AIP)	<u>3,029,000</u>	<u>2,201,000</u>
A12470	Others	3,029,000	2,201,000
200284			
PS20100451	Establishment of Schools for visually impaired in District Mohmand and Khyber and hearing impaired in District South Waziristan Bajaur & Kurram (AIP)	<u>11,970,000</u>	<u>8,817,000</u>
A12470	Others	11,970,000	8,817,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

SOCIAL WELFARE

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
10		SOCIAL PROTECTION		
108		OTHERS		
1081		OTHERS		
108101		SOCIAL WELFARE MEASURES		
PS5322		Social Welfare		
220143				
PS22000682		Establishment of Centres for Intellectually and Physically Challenged Children in Merged Districts.	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	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>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000
220717				
PS22000684		Innovative Interventions in Social Sector (SEPs)	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000
Total Sub Sector Social Welfare			39,002,000	36,520,000
TOTAL SECTOR SOCIAL WELFARE			39,002,000	36,520,000

NC22068(060)
DEVELOPMENT

	Rs
Charged:	
Voted:	427,206,000
Total:	427,206,000

SOCIAL WELFARE

Women Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

10 SOCIAL PROTECTION
108 OTHERS
1081 OTHERS
108101 SOCIAL WELFARE MEASURES

PS5222 SOCIAL WELFARE

220544

PS22000543 Establishment of Dar-ul-Aman in District
Kurram & Bajaur.
A03970 Others

1,00010,000,000

1,000

10,000,000

Total Sub Sector Women Development

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

TOTAL SECTOR SOCIAL WELFARE

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

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	3,364,194,000
Total:	3,364,194,000

LAW& JUSTICE

Law & Justice

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS4952 Law & Justice

220750

PS22000669	Establishment of District based Resource Centers in Newly Merged Districts	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

Total Sub Sector Law & Justice	1,000	1,000
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TOTAL SECTOR LAW& JUSTICE	1,000	1,000
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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	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION		
084		RELIGIOUS AFFAIRS		
0841		RELIGIOUS AFFAIRS		
084104		MINORITY AFFAIRS		
PS5299		Auqaf, Hajj, Religious & Minority Affair		
195174				
PS20100369		Special Package for mainstreaming of minorities (AIP)	<u>12,000,000</u>	<u>8,000,000</u>
A03970	Others		12,000,000	8,000,000
200059				
PS20100371		Provision of small grants for minority people for establishment of enterprises & startups (AIP)	<u>10,000,000</u>	<u>1,000</u>
A03970	Others		10,000,000	1,000
210381				
PS23000299		Renovation and Improvement of Worship Places of Minorities in Newly Merged Areas		<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Minority Affairs			22,000,000	8,002,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS			22,000,000	8,002,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	427,206,000
Total:	427,206,000

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5211 AUQAF HAJJ RELIGIOUS & MINORITY AFFAIRS

210386			
PS121000332	Provision of Small Grants for Deeni Madaris Students of Merged Areas for Establishment of Small-Scale Businesses / Startups.	<u>30,130,000</u>	<u>40,000,000</u>
-A0397	Others	30,130,000	40,000,000
210387			
PS121000333	Skill Development of Deeni Madaris Students of Merged Areas.	<u>29,870,000</u>	<u>20,000,000</u>
-A0397	Others	29,870,000	20,000,000
210388			
PS23000141	Construction of EidGahs & Janazgahs in Merged Areas	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000
Total Sub Sector Religious Affairs		60,001,000	60,001,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS		60,001,000	60,001,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	3,364,194,000
Total:	3,364,194,000

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

08 RECREATIONAL, CULTURE AND RELIGION
084 RELIGIOUS AFFAIRS
0841 RELIGIOUS AFFAIRS
084104 MINORITY AFFAIRS

PS5299 Auqaf, Hajj, Religious & Minority Affair

210634

PS121000455	Rehamtul-lil-Alameen Scholarships for Deeni Madaris Students of Newly Merged Districts	<u>1,000</u>	<u>21,000,000</u>
-A0397	Others	1,000	21,000,000

Total Sub Sector Religious Affairs	1,000	21,000,000
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TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS	1,000	21,000,000
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NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
10		SOCIAL PROTECTION		
107		ADMINISTRATION		
1071		ADMINISTRATION		
107102		REHABILITATION AND RESETTLEMENT		
PS5321		Relief and Rehabilitation		
200181				
PS121000439		Economic Revitalization of District North Waziristan # Compensation for Businesses Lost (Phase-II) (AIP)	<u>266,667,000</u>	<u>100,000,000</u>
-A0397	Others		266,667,000	100,000,000
210650				
PS22000677		Extension of Emergency Rescue Services (1122) Sub Stations in Newly Merged Districts of Khyber Pakhtunkhwa	<u>72,333,000</u>	
A03970	Others		72,333,000	
Total Sub Sector Relief and Rehabilitation			339,000,000	100,000,000
TOTAL SECTOR RELIEF & REHABILITATION			339,000,000	100,000,000

NC22069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	100,341,000
Total:	100,341,000

EXCISE TAXATION & NORCOTICS CONTROL

E & T

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5208 DEVELOPMENT

191414

PS19000550 190275 Strengthening Excise Taxation & Narcotics Control Department in Tribal Districts

670,000

A03970 Others

670,000

191415

PS19000551 190325 Strengthening/capacity Building of New Narcotics Control wing of Excise Taxation & Narcotics Control in Tribal Districts

1,000

3,000,000

A03970 Others

1,000

3,000,000

191416

PS19000552 190326 Establishment of Tax Facilitation Centers and Excise Offices in Rented Buildings in Tribal Districts

2,000,000

A12470 Others

2,000,000

Total Sub Sector E & T

1,000

5,670,000

TOTAL SECTOR EXCISE TAXATION & NORCOTICS CONTROL

1,000

5,670,000

NC22073(060)
CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	5,167,000
Total:	5,167,000

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5206 WATER

191962			
PS19000790	110331National Program for Improvement/Lining of water courses in FATA (Revised)	<u>2,333,000</u>	<u>2,333,000</u>
A12370	Others	2,333,000	2,333,000
191964			
PS20100914	110261 O&M of 13 Nos completed dams in FATA [MA]	<u>500,000</u>	<u>500,000</u>
A12470	Others	500,000	500,000
193104			
PS23000156	Small Irrigation Schemes in other Agencies (A) BOD/16/10/2014 [FDA]	<u>1,667,000</u>	<u>1,667,000</u>
A03970	Others	1,667,000	1,667,000
Total Sub Sector Water		4,500,000	4,500,000
TOTAL SECTOR WATER		4,500,000	4,500,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	3,364,194,000
Total:	3,364,194,000

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5345 Water

195187			
PS121000441	Construction of Jabba Dam district Khyber (AIP)	<u>26,690,000</u>	<u>26,690,000</u>
-A0397	Others	26,690,000	26,690,000
195188			
PS23000198	Construction of Bara Dam District Khyber (AIP)	<u>10,000,000</u>	<u>10,000,000</u>
A03970	Others	10,000,000	10,000,000
220224			
PS22000690	Measurement of Rainfall Flow in Major Rivers / Streams and Monitoring of Ground Water in Merged Areas..	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

Total Sub Sector Water	36,691,000	36,691,000
TOTAL SECTOR WATER	36,691,000	36,691,000

NC22073(060)
CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	5,167,000
Total:	5,167,000

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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>667,000</u>	<u>667,000</u>
A12370	Others	667,000	667,000

Total Sub Sector Water	667,000	667,000
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TOTAL SECTOR WATER	667,000	667,000
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NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	3,364,194,000
Total:	3,364,194,000

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5343 Multi Sectoral Development

210269

PS22000676	Integrated Development Package for Zakhakhel Khyber	<u>8,333,000</u>	<u>10,000,000</u>
A03970	Others	8,333,000	10,000,000

220875

PS22000761	Integrated Development at Tehsil Mahmud and Salzari District Bajaur	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

Total Sub Sector MSD	8,334,000	10,001,000
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TOTAL SECTOR MULTI SECTORAL DEVELOPMENT	8,334,000	10,001,000
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NC22069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	100,341,000
Total:	100,341,000

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5208 DEVELOPMENT

191671

PS19000707	140225FATA Water Resources Development Project (FWRDP) (GoP Component) (ADB)	<u>2,677,000</u>	<u>2,677,000</u>
A03970	Others	2,677,000	2,677,000

191673

PS19000709	170026Integrated Development in Arang / Barang and Mamond / Salarzai Areas in District Bajaur	<u>1,667,000</u>	<u>1,667,000</u>
A03970	Others	1,667,000	1,667,000

191674

PS22000524	170096-Integrated Area Development Projects in Khyber Agency. [MA]	<u>3,333,000</u>	<u>3,333,000</u>
A03970	Others	3,333,000	3,333,000

191678

PS19000713	150038Integrated Area Development Program Khyber Agency	<u>103,000</u>	<u>103,000</u>
A03970	Others	103,000	103,000

191684

PS19000719	190346 Special Integrated Area Development Package for North Waziristan District	<u>16,667,000</u>	<u>16,667,000</u>
A03970	Others	16,667,000	16,667,000

NC22069(060)
RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES		
062		COMMUNITY DEVELOPMENT		
0622		RURAL DEVELOPMENT		
062202		RURAL WORKS PROGRAMME		
PS5208		DEVELOPMENT		
191685				
PS19000720	190347	Special Integrated Area Development Package for South Waziristan District	<u>10,000,000</u>	<u>10,000,000</u>
A03970	Others		10,000,000	10,000,000
194003				
PS20100881	Governance & Pollicy Project FATA (GPP)		<u>6,910,000</u>	<u>6,910,000</u>
	WB/MDTF [DOP]			
A03970	Others		6,910,000	6,910,000
210414				
PS121000334	The Khyber-Pass Economic Corridor Project (KPEC)		<u>1,000</u>	<u>1,000</u>
-A0397	Others		1,000	1,000
Total Sub Sector MSD			41,358,000	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	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
01		GENERAL PUBLIC SERVICE		
015		GENERAL SERVICES		
0152		PLANNING SERVICES		
015201		PLANNING		
PS5213		MULTI SECTORAL DEVELOPMENT		
191686				
PS20100888	040142-	Etab: of Reference & Archival	<u>1,000</u>	<u>1,000</u>
		Library at FATA Secretariat (RegDev) [MA]		
A12470	Others		1,000	1,000
191690				
PS19000724	100150	Strengthening of Administration	<u>2,667,000</u>	<u>2,667,000</u>
		Infrastructure and Coordination (AI&C)		
		Department FATA Secretariat		
A03970	Others		2,667,000	2,667,000
191691				
PS19000725	030360	Strengthening of P&D FATA Secretariat	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000
191692				
PS19000726	120161	Sattelite Monitoring of Development	<u>1,000</u>	<u>1,000</u>
		Schemes in FATA		
A03970	Others		1,000	1,000
191693				
PS19000727	060195	Establishment of Directorate of	<u>1,000</u>	<u>1,000</u>
		Projects in FATA Secretariat		
A12470	Others		1,000	1,000
191697				
PS22000539	090083-	Project Management Unit FATA	<u>3,333,000</u>	
		Infrastructure Programme SDU [MA]		
A03970	Others		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	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
01		GENERAL PUBLIC SERVICE		
015		GENERAL SERVICES		
0152		PLANNING SERVICES		
015201		PLANNING		
PS5213		MULTI SECTORAL DEVELOPMENT		
191698				
PS19000732	100207	Project Management Unit for World Food Programme in FATA	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000
191699				
PS19000733	030466	Directorate of Monitoring and Evaluation in FATA Secretariat	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000
191701				
PS19000735	100179	Establishment of Field Formation for the Directorate of M&E in Agencies and FRs	<u>13,333,000</u>	<u>13,333,000</u>
A12470	Others		13,333,000	13,333,000
193179				
PS20100889		Surveys/Feasibilities under Various Sectors (Phase II) (A) BOD/08/10/2015 [FDA]	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000
Total Sub Sector Research & Development			19,340,000	16,007,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			60,698,000	57,365,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	3,364,194,000
Total:	3,364,194,000

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5320 Research & Development

200280

PS121000481	M&E Framework & District M&E Units (AIP)	<u>1,000</u>	<u>1,000</u>
-A0397	Others	1,000	1,000

Total Sub Sector Research & Development	1,000	1,000
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TOTAL SECTOR MULTI SECTORAL DEVELOPMENT	1,000	1,000
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**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	427,206,000
Total:	427,206,000

AGRICULTURE

Agriculture Extension

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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>1,379,000</u>	<u>4,139,000</u>
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A03970	Others	1,379,000	4,139,000
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191026

PS19000423	190002 Promotion of Agricultural & Horticultural Activities in Merged Areas	<u>10,504,000</u>	
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A03970	Others	10,504,000	
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Total Sub Sector Agriculture Extension	11,883,000	4,139,000
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TOTAL SECTOR AGRICULTURE	11,883,000	4,139,000
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NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	3,364,194,000
Total:	3,364,194,000

AGRICULTURE

Agriculture Extension

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5293 Agriculture Extension

195178			
PS20100362	Integrated Agricultural Development in Merged Areas (AIP)	<u>50,498,000</u>	<u>50,493,000</u>
A03970	Others	50,498,000	50,493,000
210393			
PS121000468	Promotion of Olive in Merged Areas.	<u>50,149,000</u>	<u>25,000,000</u>
-A0397	Others	50,149,000	25,000,000
210603			
PS121000453	Agriculture development in District Mohmand (80:20 share basis)	<u>33,309,000</u>	<u>33,000,000</u>
-A0397	Others	33,309,000	33,000,000
220001			
PS22000629	Development of Modern Agriculture Practices in Merged Areas	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

Total Sub Sector Agriculture Extension	133,957,000	108,494,000
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TOTAL SECTOR AGRICULTURE	133,957,000	108,494,000
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**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	427,206,000
Total:	427,206,000

AGRICULTURE

Soil Conservation

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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>6,962,000</u>	<u>17,990,000</u>
A12470	Others	6,962,000	17,990,000

Total Sub Sector Soil Conservation	6,962,000	17,990,000
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TOTAL SECTOR AGRICULTURE	6,962,000	17,990,000
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NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	3,364,194,000
Total:	3,364,194,000

AGRICULTURE

Soil Conservation

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5298 Soil Conservation

195182

PS20100368	Rain Water Harvesting in Merged Areas of Khyber Pakhtunkhwa (AIP)	<u>66,841,000</u>	<u>96,841,000</u>
A03970	Others	66,841,000	96,841,000

Total Sub Sector Soil Conservation	66,841,000	96,841,000
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NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

AGRICULTURE

Agriculture Mechanization

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421		AGRICULTURE		
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC		
PS5294		Agriculture Mechanization		
195179				
PS20100363		Culturable Waste Land Development & Solarization of Existing Agriculture Tube Open Wells in newly Merged Districts of Khyber Pakhtunkhwa (AIP)	<u>59,475,000</u>	<u>60,000,000</u>
A03970	Others		59,475,000	60,000,000
Total Sub Sector Agriculture Mechanization			59,475,000	60,000,000
TOTAL SECTOR AGRICULTURE			126,316,000	156,841,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	427,206,000
Total:	427,206,000

AGRICULTURE

On-Farm Water Management

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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>
	Irrigation & Power Project of Kurram Tangi		
	Dam Project (Stage-I)		
A03970	Others	1,000	1,000

Total Sub Sector On-Farm Water Management	1,000	1,000
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NC22068(060)
DEVELOPMENT

(Revenue)

AGRICULTURE

Agriculture Univeristy

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421		AGRICULTURE		
042106		ANIMAL HUSBANDRY		
PS5195		AGRICULTURE		
191034				
PS19000431	190333	Support value chain in Agriculture Products through private Enterprise Development	<u>2,551,000</u>	<u>1,000</u>
A03970	Others		2,551,000	1,000
191035				
PS19000432	190337	Development Of Onion and Tomato Pocket Area in Bajaur & Mohamand Districts	<u>733,000</u>	<u>1,000</u>
A03970	Others		733,000	1,000
Total Sub Sector Agriculture Univeristy			3,284,000	2,000

NC22068(060)
DEVELOPMENT

(Revenue)

AGRICULTURE

Agriculture Research Systems

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421		AGRICULTURE		
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC		
PS5193		AGRICULTURE		
191027				
PS19000424	180014	Establishment of Soil and Water Testing Labs in Tribal Districts	<u>2,265,000</u>	
A12470	Others		2,265,000	
191032				
PS19000429	190340	Preservation and Promotion of Indigenous Beans Pulses Ground Nuts and Medicinal Hurbs of Merged Areas and Fruit Fly control in Kurram North Waziristan and South	<u>1,824,000</u>	<u>1,000</u>
A03970	Others		1,824,000	1,000
191033				
PS19000430	190341	Development and Promotion of Organic Food Products from Argunja (Wild Cherry Plants) and research on Cold Tolerant Rice in District Kurram	<u>1,098,000</u>	<u>1,000</u>
A03970	Others		1,098,000	1,000
Total Sub Sector Agriculture Research Systems			5,187,000	2,000
TOTAL SECTOR AGRICULTURE			8,472,000	5,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	3,364,194,000
Total:	3,364,194,000

AGRICULTURE

Agriculture Research Systems

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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>8,458,000</u>	<u>3,140,000</u>
A03970	Others	8,458,000	3,140,000

220004

PS22000631	Establishment of Agriculture Research Centers at Bajaur Kurram & Shawal (N/W) Districts of Merged Area	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

Total Sub Sector Agriculture Research Systems	8,459,000	3,141,000
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NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

AGRICULTURE

Agricultural Planning

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5295 Agricultural Planning

195181

PS20100364 Merged Areas contribution to the Prime
Minister's National Agriculture Emergency
Programme (AIP)

18,333,00018,000,000

A03970 Others

18,333,000

18,000,000

210606

PS121000454 Agriculture Transformation in Merged Areas.
-A0397 Others

46,708,00046,708,000

46,708,000

46,708,000

Total Sub Sector Agricultural Planning

65,041,000

64,708,000

TOTAL SECTOR AGRICULTURE

73,500,000

67,849,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	427,206,000
Total:	427,206,000

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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>10,384,000</u>	<u>20,000,000</u>
A12470	Others	10,384,000	20,000,000

Total Sub Sector SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR	10,384,000	20,000,000
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TOTAL SECTOR SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR	10,384,000	20,000,000
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NC22068(060)
DEVELOPMENT

(Revenue)

FORESTRY

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424		FORESTRY		
042402		FORESTRY		
PS5197		FORESTRY		
191426				
PS19000560	130248	Amelioration of Environment around the Dams and Waste lands in NWA	<u>1,034,000</u>	<u>1,000</u>
A03970	Others		1,034,000	1,000
191429				
PS19000563	180051	Promotion of Energy Plantation in District Kurram	<u>8,943,000</u>	<u>1,000</u>
A03970	Others		8,943,000	1,000
191431				
PS19000565	180056	Livelihood improvement through promotion of green growth in District North Waziristan	<u>4,537,000</u>	<u>1,000</u>
A03970	Others		4,537,000	1,000
191432				
PS19000566	180057	Mitigation of Climate Change effect through raising of plantation in District South Waziristan	<u>3,701,000</u>	<u>1,000</u>
A03970	Others		3,701,000	1,000
191433				
PS19000567	180059	Afforestation in Ping area of SubDivision Tank	<u>1,164,000</u>	<u>1,000</u>
A03970	Others		1,164,000	1,000
191434				
PS19000568	180060	Energy Plantation in SubDivision DI Khan	<u>816,000</u>	<u>1,000</u>
A03970	Others		816,000	1,000

NC22068(060)
DEVELOPMENT

(Revenue)

FORESTRY

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424		FORESTRY		
042402		FORESTRY		
PS5197		FORESTRY		
191435				
PS19000569	180061	Promotion of Forestry Activities in SubDivision Bannu	<u>374,000</u>	<u>1,000</u>
A03970	Others		374,000	1,000
191439				
PS19000573	180307	Afforestation over waste community lands in SubDivision Peshawar	<u>1,961,000</u>	<u>1,000</u>
A03970	Others		1,961,000	1,000
191460				
PS19000594	170205	Plantation of Fruit and Forest Trees Species in FR Peshawar	<u>1,147,000</u>	<u>1,000</u>
A03970	Others		1,147,000	1,000
191465				
PS19000599	170284	Enhancement of Tree Cover in FR DIKhan	<u>985,000</u>	<u>1,000</u>
A03970	Others		985,000	1,000
191468				
PS19000602	160152	Stabilization of Fragile Stopes through plantation in Sunpog and Khanki area in Orakzai Agency	<u>2,167,000</u>	<u>1,000</u>
A03970	Others		2,167,000	1,000
191485				
PS19000618	180047	Amelioration of degraded environment in District Khyber	<u>12,756,000</u>	<u>1,000</u>
A03970	Others		12,756,000	1,000

NC22068(060)
DEVELOPMENT

(Revenue)

FORESTRY

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			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>34,550,000</u>
A03970		Others	1,000	34,550,000
Total Sub Sector Forestry			39,586,000	34,562,000
TOTAL SECTOR FORESTRY			39,586,000	34,562,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	3,364,194,000
Total:	3,364,194,000

FORESTRY

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424		FORESTRY		
042402		FORESTRY		
PS5304		Forestry		
195217				
PS20100391		Merged Areas Integrated Development Forestry Sector Project (AIP)	<u>6,667,000</u>	<u>10,000,000</u>
A03970		Others	6,667,000	10,000,000
220227				
PS22000650		Development of Natural Resources in Newly Merged Districts PDWP (B)	<u>1,667,000</u>	<u>1,000</u>
A03970		Others	1,667,000	1,000
220230				
PS22000651		Strengthening of Forestry Research Activities in Newly Merged Areas DDWP (B)	<u>1,000</u>	<u>1,000</u>
A03970		Others	1,000	1,000
220231				
PS22000652		Capacity Enhancement of Forest Staff and Communities of Newly Merged Areas for Sustainable Management of Forest Resources DDWP (B)	<u>667,000</u>	<u>667,000</u>
A03970		Others	667,000	667,000
220711				
PS22000653		Innovative Interventions in Forest/Environment Sector (SEPs)	<u>1,000</u>	<u>1,000</u>
A03970		Others	1,000	1,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

FORESTRY

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5304		Forestry		
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Total Sub Sector Forestry

9,003,000

10,670,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

FORESTRY

Wildlife

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424		FORESTRY		
042402		FORESTRY		
PS5304		Forestry		
195327				
PS121000443		Merged Areas Integrated Development Forestry Sector Project. (AIP)(Wildlifer Component	<u>16,667,000</u>	<u>12,340,000</u>
-A0397	Others		16,667,000	12,340,000
220232				
PS22000656		Conservation of Flagship Species and Their Critical Habitat in Merged Areas PDWP (B)	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000
Total Sub Sector Wildlife			16,668,000	12,341,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

FORESTRY

Sericulture/NTFP

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424		FORESTRY		
042402		FORESTRY		
PS5304		Forestry		
220080				
PS22000654		Promotion livelihood opportunities through NTFP interventions in Merged Areas (AIP-ii)	<u>667,000</u>	<u>2,000,000</u>
A03970		Others	667,000	2,000,000
220297				
PS22000655		Promotion of Chilghoza intervention and research activities in North and South Waziristan (B)	<u>667,000</u>	<u>2,000,000</u>
A03970		Others	667,000	2,000,000
Total Sub Sector Sericulture/NTFP			1,334,000	4,000,000
TOTAL SECTOR FORESTRY			27,005,000	27,011,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	427,206,000
Total:	427,206,000

FORESTRY

Pakistan Forest Institute (PFI)

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5197 FORESTRY

191486

PS19000619 190273 Biodiversity Research initiatives in
Merged Areas of Khyber Pakhtunkhwa
A03970 Others

5,442,00010,478,000

5,442,000

10,478,000

Total Sub Sector Pakistan Forest Institute
(PFI)

5,442,000**10,478,000****TOTAL SECTOR FORESTRY****5,442,000****10,478,000**

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	3,364,194,000
Total:	3,364,194,000

Livestock & Dairy Development

Fisheries

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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	<u>1,000</u>	<u>5,000,000</u>
A03970	Others	1,000	5,000,000

Total Sub Sector Fisheries	1,000	5,000,000
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TOTAL SECTOR Livestock & Dairy Development	1,000	5,000,000
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**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	<u>427,206,000</u>
Total:	<u>427,206,000</u>

Livestock & Dairy Development

Fisheries

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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]	<u>7,415,000</u>	<u>3,462,000</u>
A03970	Others	7,415,000	3,462,000

191038

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

191040

PS23000146	170356 - Development of Trout Fisheries in Tribal Districts [MA]	<u>964,000</u>	<u>233,000</u>
A03970	Others	964,000	233,000

Total Sub Sector Fisheries

11,580,000

6,896,000

NC22068(060)
DEVELOPMENT

(Revenue)

Livestock & Dairy Development

Livestock & Dairy Dev. (Ext.)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	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>	<u>12,000,000</u>
A03970	Others		6,667,000	12,000,000
191079				
PS23000148	160155-Provision of Mobile Veterinary Clinics (Services) in Orakzai Agency [MA]		<u>462,000</u>	<u>5,000,000</u>
A03970	Others		462,000	5,000,000
191089				
PS23000149	170179-Establishment of Model Dairy Farms in SDW and North Waziristan [MA]		<u>8,333,000</u>	<u>8,333,000</u>
A03970	Others		8,333,000	8,333,000
191093				
PS23000150	150157-Establishment of Mobile Veterinary Clinic in SWA [MA]		<u>2,803,000</u>	<u>10,000,000</u>
A03970	Others		2,803,000	10,000,000
Total Sub Sector Livestock & Dairy Dev. (Ext.)			18,265,000	35,333,000
TOTAL SECTOR Livestock & Dairy Development			29,845,000	42,229,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	3,364,194,000
Total:	3,364,194,000

Livestock & Dairy Development

Livestock & Dairy Dev. (Ext.)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

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

195184

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

210602

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

210775

PS23000190	Establishment of Veterinary Facilities in Merged Areas	<u>33,333,000</u>	<u>10,000,000</u>
A03970	Others	33,333,000	10,000,000

220011

PS23000191	Poverty Alleviation through Enhancement of Milk Meat Value Chain in Merged Areas	<u>33,333,000</u>	<u>33,333,000</u>
A03970	Others	33,333,000	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	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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	243,333,000
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TOTAL SECTOR Livestock & Dairy Development	266,666,000	243,333,000
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**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	427,206,000
Total:	427,206,000

Livestock & Dairy Development

Livestock & Dairy Dev. (Ext.)

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5196 AGRICULTURE

191051

PS23000304 170311- Establishment of Model Dairy Farm at
Wana, District South Waziristan. [MA]

A03970 Others

1,000

1,000

**Total Sub Sector Livestock & Dairy Dev.
(Ext.)**

1,000

**TOTAL SECTOR Livestock & Dairy
Development**

1,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	3,364,194,000
Total:	3,364,194,000

ENVIRONMENT

Environment

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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
-A0397 Others

1,0001,000

1,000

1,000

Total Sub Sector Environment

1,000**1,000**

TOTAL SECTOR ENVIRONMENT

1,000**1,000**

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	427,206,000
Total:	427,206,000

Tourism

Archaeology

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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>3,114,000</u>	<u>3,114,000</u>
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A03970	Others	3,114,000	3,114,000
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Total Sub Sector Archaeology		3,114,000	3,114,000
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TOTAL SECTOR Tourism		3,114,000	3,114,000
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NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	3,364,194,000
Total:	3,364,194,000

Tourism

Archaeology

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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

PS23000193	Protection and Management of Archaeological and Cultural Heritage (AIP)	<u>19,999,000</u>	<u>12,667,000</u>
A03970	Others	19,999,000	12,667,000

220476

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

Total Sub Sector Archaeology	20,000,000	12,668,000
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NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

Tourism

Culture

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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

21,667,000

21,667,000

Total Sub Sector Culture

21,667,000

21,667,000

TOTAL SECTOR Tourism

41,667,000

34,335,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	427,206,000
Total:	427,206,000

Tourism

Tourism

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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]	<u>16,667,000</u>	<u>16,667,000</u>
A03970	Others	16,667,000	16,667,000

191917

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

Total Sub Sector Tourism	20,270,000	20,270,000
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TOTAL SECTOR Tourism	20,270,000	20,270,000
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NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	3,364,194,000
Total:	3,364,194,000

Tourism

Tourism

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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)

A03970 Others 10,000,000

10,000,000

10,000,000

195222

PS23000197 Development of Tourist Services (AIP)

A03970 Others 3,333,000

3,333,000

3,333,000

Total Sub Sector Tourism

13,333,000

13,333,000

TOTAL SECTOR Tourism

13,333,000

13,333,000

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	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5326 Youth Affairs

195223

PS20100457	Youth Development Package and Establishment of Youth Facilities (AIP)		<u>13,333,000</u>	<u>20,000,000</u>
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A03970	Others		13,333,000	20,000,000
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Total Sub Sector	Youth Affairs		13,333,000	20,000,000
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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	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION		
081		RECREATIONAL AND SPORTING SERVICES		
0811		RECREATIONAL AND SPORTING SERVICES		
081120		OTHERS		
PS5324		Sports		
195219				
PS20100454		Holding of Sport Activities (AIP)	<u>13,333,000</u>	<u>10,000,000</u>
A03970	Others		13,333,000	10,000,000
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>	<u>3,000,000</u>
A03970	Others		3,333,000	3,000,000
Total Sub Sector Sports			16,666,000	13,000,000
TOTAL SECTOR SPORTS TOURISM			29,999,000	33,000,000
ARCHAEOLOGY CULTURE AND YOUTH AFFAIR				

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

ENERGY AND POWER

Energy and Power

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

**Authorized
Expenditure
JUL - OCT
2023**

**Authorized
Expenditure
NOV - FEB
2023 - 2024**

Rs

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)**

1,000**1,000**

A03970 Others

1,000

1,000

Total Sub Sector Energy and Power

1,000**1,000**

TOTAL SECTOR ENERGY AND POWER

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	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
045		CONSTRUCTION AND TRANSPORT		
0457		CONSTRUCTION (WORKS)		
045702		BUILDINGS AND STRUCTURES		
PS5315		Industries Department		
195214				
PS20100428	Insaf Rozgar Scheme (AIP)		<u>23,667,000</u>	<u>5,000,000</u>
A03970	Others		23,667,000	5,000,000
220713				
PS22000662	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			23,668,000	5,001,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

INDUSTRIES

TEVTA

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5317 TEVTA

200068

PS20100435	Accelerated Skill Development Program for Merged Areas (AIP)		<u>39,727,000</u>	<u>33,000,000</u>
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A05270	To Others		39,727,000	33,000,000
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220507

PS22000666	Improvement and Infrastructure Development of existing Technical Institutes in Merged Areas		<u>1,000</u>	<u>1,000</u>
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A03970	Others		1,000	1,000
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Total Sub Sector	TEVTA		39,728,000	33,001,000
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TOTAL SECTOR	INDUSTRIES		63,396,000	38,002,000
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**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	427,206,000
Total:	427,206,000

INDUSTRIES

TEVTA

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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

193154

PS20100860	Career Building Short Courses For Tribal Districts Youth in Hospitality Management & Other Skills (A) BOD 14/02/2019 [FDA]	<u>21,997,000</u>	<u>10,000,000</u>
A03970	Others	21,997,000	10,000,000

193156

PS20100861	Tribal Districts Youth Skills programme in Health courses (Phase-III) (A) BOD 14/02/2019 [FDA]	<u>27,843,000</u>	<u>10,000,000</u>
A03970	Others	27,843,000	10,000,000

193184

PS20100864	Award of Scholarships to the FATA Students at Ghulam Ishaq Khan Institute of Engineering Sciences & Technologies at Topi Swabi BOD/20/06/2019[FDA]	<u>16,439,000</u>	<u>33,528,000</u>
A03970	Others	16,439,000	33,528,000

193198

PS20100852	Introduction of BTech Program at Govt College of Technology Khar District Bajaur (A)BOD/20/06/2019 [FDA]	<u>11,833,000</u>	<u>34,000,000</u>
A03970	Others	11,833,000	34,000,000

NC22068(060)
DEVELOPMENT

(Revenue)

INDUSTRIES

TEVTA

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			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		
193199				
PS20100871		Introduction of New Technologies in existing Technical Institutes of Tribal Districts [FDA]	<u>11,667,000</u>	<u>10,000,000</u>
A03970	Others		11,667,000	10,000,000
210219				
PS121000326		Operationalization and Purchase of Furniture/Tools/Equipment for GTI Bar Muhammad Khel, Orakzai	<u>29,252,000</u>	<u>13,024,000</u>
-A0397	Others		29,252,000	13,024,000
Total Sub Sector TEVTA			119,031,000	110,552,000
TOTAL SECTOR INDUSTRIES			119,031,000	110,552,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	3,364,194,000
Total:	3,364,194,000

INDUSTRIES

EZDMC

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5315 Industries Department

220575

PS22000661 F/S for Establishment of Pak-Afghan Economic
Zone District Khyber

1,0001,000

A03970 Others

1,000

1,000

Total Sub Sector EZDMC

1,000**1,000**

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

INDUSTRIES

Small Industries Development Board

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

04 ECONOMIC AFFAIRS
044 MINING AND MANUFACTURING
0441 MANUFACTURING
044120 OTHERS

PS5316 Small Industries Development Board

195215

PS20100430	Interest free microfinance schemes (IFMS) for entrepreneurship development in MAs (AIP)	<u>50,600,000</u>	<u>10,000,000</u>
A03970	Others	50,600,000	10,000,000

200060

PS20100431	Development of Small Industrial Estate on Bannu Miranshah Road NW (AIP)	<u>1,000</u>	<u>1,000</u>
A05270	To Others	1,000	1,000

200062

PS20100433	Establishment of Small Industrial Estate at Bajaur (AIP)	<u>24,390,000</u>	<u>48,780,000</u>
A05270	To Others	24,390,000	48,780,000

220578

PS22000664	Establishment of Small Industrial Estate Bara Khyber (Land cost on loan/self financing model)	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

220579

PS22000665	Establishment of Small Industrial Estate Kurram (Land cost on loan/self financing model)	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

Total Sub Sector Small Industries Development Board	74,993,000	58,783,000
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TOTAL SECTOR INDUSTRIES	74,994,000	58,784,000
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**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	427,206,000
Total:	427,206,000

INDUSTRIES

Small Industries Development Board

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

04 ECONOMIC AFFAIRS
044 MINING AND MANUFACTURING
0441 MANUFACTURING
044120 OTHERS

PS5355 Small Industries Development Board

210225

PS121000327	Interest Free Micro-lending activities to support small scale Entrepreneurs (IFML) in Merged Districts	<u>7,143,000</u>	<u>14,286,000</u>
-A0397	Others	7,143,000	14,286,000

Total Sub Sector Small Industries Development Board	7,143,000	14,286,000
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TOTAL SECTOR INDUSTRIES	7,143,000	14,286,000
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NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	3,364,194,000
Total:	3,364,194,000

INDUSTRIES

PPP

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5315 Industries Department

210714			
PS22000663	F/S for Establishment of Economic Zones in Newly Merged Districts[AIP](Cost= 2000 M)	<u>7,333,000</u>	<u>22,017,000</u>
A03970	Others	7,333,000	22,017,000
220793			
PS23000185	F/S and Establishment of Coal Briquetting Industry in Darra Adam Khel	<u>1,000</u>	<u>10,000</u>
A03970	Others	1,000	10,000
220794			
PS23000186	F/S and Establishment of Soapstone Processing Unit in District Kurram	<u>1,000</u>	<u>10,000</u>
A03970	Others	1,000	10,000
Total Sub Sector PPP		7,335,000	22,037,000
TOTAL SECTOR INDUSTRIES		7,335,000	22,037,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	427,206,000
Total:	427,206,000

INDUSTRIES

PPP

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5356 Industries Department

220792

PS22000522 F/S and Land Acquisition & Establishment of
Small Industrial Estate in Merged Areas.

1,0001,000

A03970 Others

1,000

1,000

220797

PS23000143 Establishment of Economic Zones in Newly
Merged Districts under PPP

1,0001,000

A03970 Others

1,000

1,000

Total Sub Sector PPP

2,000**2,000**

TOTAL SECTOR INDUSTRIES

2,000**2,000**

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	3,364,194,000
Total:	3,364,194,000

POPULATION WELFARE

Population Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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.

-A0397 Others

22,333,000

22,333,000

22,333,000

22,333,000

Total Sub Sector Population Welfare

22,333,000

22,333,000

TOTAL SECTOR POPULATION WELFARE

22,333,000

22,333,000

NC22068(060)
DEVELOPMENT

	Rs
Charged:	
Voted:	427,206,000
Total:	427,206,000

Establishment & Administration

Administration

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5427

191153

PS23000301 180125 - Construction of Rest House at Michini area District Khyber [MA]

A12470 Others

1,333,000

1,333,000

191181

PS23000302 190262 - Construction of MPA Hostel with Dormitories for Allied Staff for Merged Areas at Peshawar [MA]

A12470 Others

5,667,000

5,667,000

Total Sub Sector Administration

7,000,000

TOTAL SECTOR Establishment & Administration

7,000,000

NC22068(060)
DEVELOPMENT

(Revenue)

ST&IT

Science and Technology

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			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>5,233,000</u>	<u>5,230,000</u>
A12470	Others		5,233,000	5,230,000
Total Sub Sector Science and Technology			5,233,000	5,230,000
TOTAL SECTOR ST&IT			5,233,000	5,230,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	3,364,194,000
Total:	3,364,194,000

ST&IT

Science and Technology

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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
-A0397 Others

6,666,000
6,666,000

6,669,000
6,669,000

Total Sub Sector Science and Technology

6,666,000

6,669,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

ST&IT

Information Technology Board (KPITB)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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

-A0397 Others

10,000,000

10,000,000

40,000,000

40,000,000

210626

PS121000477 Establishment of Citizens Facilitation
Centers (CFCs) in Merged Areas

-A0397 Others

1,000

1,000

1,000

1,000

Total Sub Sector Information Technology
Board (KPITB)

10,001,000**40,001,000**

TOTAL SECTOR ST&IT

16,667,000**46,670,000**

NC22068(060)
DEVELOPMENT

	Rs
Charged:	
Voted:	427,206,000
Total:	427,206,000

TRANSPORT

Transport

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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

1,0001,000

1,000

1,000

Total Sub Sector Transport

1,000**1,000**

TOTAL SECTOR TRANSPORT

1,000**1,000**

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	3,364,194,000
Total:	3,364,194,000

TRANSPORT

PPP

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5328 Transport

210716

PS22000689	Establishment of Trucking Terminals in Merged Area [AIP](Cost= 3000M)	<u>8,000,000</u>	<u>1,000</u>
A03970	Others	8,000,000	1,000

Total Sub Sector PPP	8,000,000	1,000
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TOTAL SECTOR TRANSPORT	8,000,000	1,000
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NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

BOARD OF REVENUE

BOARD OF REVENUE

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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>76,667,000</u>		<u>358,050,000</u>
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A03970	Others	76,667,000		358,050,000
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Total Sub Sector	BOARD OF REVENUE	76,667,000		358,050,000
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TOTAL SECTOR	BOARD OF REVENUE	76,667,000		358,050,000
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NC22069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	100,341,000
Total:	100,341,000

BOARD OF REVENUE

BOR Buildings

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5216 BOARD OF REVENUE

191175

PS23000300 180048 - Construction / Rehabilitation of
Office / Residential Accommodation for FATA
Employees in Tribal Districts [MA]

A12470 Others

36,306,000

36,306,000

Total Sub Sector BOR Buildings

36,306,000

TOTAL SECTOR BOARD OF REVENUE

36,306,000

NC12071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	795,446,000
Total:	795,446,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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>17,450,000</u>	<u>20,000,000</u>
A03970	Others	17,450,000	20,000,000

191358

PS20112172	170002 - Construction of Additional Class rooms in Educational Institutions (having high Enrollment in descending orders) in Bajaur Agency. [MA]	<u>24,078,000</u>	<u>50,000,000</u>
A12470	Others	24,078,000	50,000,000

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>36,804,000</u>	<u>50,000,000</u>
A03970	Others	36,804,000	50,000,000

191388

PS20112145	150384 - Establishment of 19 Primary Level Education Facilities in District South Waziristan. (Umbrella) (ADP No.94/140194) [MA]	<u>20,578,000</u>	<u>30,000,000</u>
A03970	Others	20,578,000	30,000,000

NC12071(060)
EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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		

Total Sub Sector Primary Education	98,910,000	150,000,000
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TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION	98,910,000	150,000,000
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NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,544,939,000
Total:	9,544,939,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5270 E&SE Department

195126

PS22000567	Solarization of Schools in Merged Areas (AIP)	<u>67,655,000</u>	
A03970	Others	67,655,000	

200070

PS23000174	Up gradation of 70 Primary Schools to Middle level(AIP)	<u>54,600,000</u>	<u>50,000,000</u>
A03970	Others	54,600,000	50,000,000

200073

PS121000343	Reconstruction of Damaged School in Merged Districts (AIP)	<u>92,461,000</u>	<u>45,000,000</u>
-A0397	Others	92,461,000	45,000,000

200074

PS121000414	Reconstruction of Partially Damaged School in Merged Areas (AIP)	<u>102,777,000</u>	<u>50,000,000</u>
-A0397	Others	102,777,000	50,000,000

200076

PS20100481	Establishment of 100 Primary Schools in Merged Districts (AIP)	<u>113,334,000</u>	<u>50,000,000</u>
A12470	Others	113,334,000	50,000,000

210339

PS121000423	Establishment of 39 Primary Schools (Boys & Girls) in District South Waziristan (AIP)	<u>1,000</u>	<u>1,000</u>
-A0397	Others	1,000	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	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES		
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091102		PRIMARY		
PS5270		E&SE Department		
220276				
PS22000568		Construction of building for 100 Shelter less Primary & Mosque schools	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000
220277				
PS22000569		Standardization of 100 primary schools with higher enrolment in Merged Area	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000
Total Sub Sector Primary Education			430,830,000	195,003,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			430,830,000	195,003,000

NC12071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	795,446,000
Total:	795,446,000

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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

191268

PS23000175	190280 - Reconstruction / Rehabilitation of fully damaged schools in Bara District Khyber under chines assistance Programme.	<u>282,796,000</u>	<u>300,000,000</u>
A03970	Others	282,796,000	300,000,000

191278

PS20112148	180408 - Upgradation of Educational Institutions to High School and Higher Secondary Schools in District Kurram . [MA]	<u>37,396,000</u>	<u>56,000,000</u>
A12470	Others	37,396,000	56,000,000

191289

PS20112141	180429 - Upgradation of Educational Institutions to High School and Higher Secondary Schools in District South Waziristan. [MA]	<u>20,348,000</u>	<u>35,190,000</u>
A12470	Others	20,348,000	35,190,000

191290

PS20112171	180430 - Establishment of Model Schools in District South Waziristan. [MA]	<u>80,710,000</u>	<u>30,000,000</u>
A03970	Others	80,710,000	30,000,000

191323

PS20112169	170295 - Establishment of Governor's Model School Islam-ud-din Kot Makin Phase-II SWA. [MA]	<u>1,898,000</u>	<u>1,000</u>
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NC12071(060)
EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES		
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091102		PRIMARY		
PS5244		ELEMENTARY AND SECONDARY EDUCATION		
A03970	Others		1,898,000	1,000
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>10,560,000</u>	<u>31,679,000</u>
A12470	Others		10,560,000	31,679,000
191383				
PS20112167	160435 - Standardization of exiting 21 HSS under QIP in Tribal Districts of Merged Areas [MA]		<u>59,643,000</u>	<u>50,000,000</u>
A03970	Others		59,643,000	50,000,000
Total Sub Sector Secondary Education			493,351,000	502,870,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			493,351,000	502,870,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,544,939,000
Total:	9,544,939,000

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
		Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE		
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091102	PRIMARY		
PS5270	E&SE Department		
191400			
PS20100482	Construction of Examination Halls in Schools on Need Basis (AIP)	<u>69,825,000</u>	<u>50,000,000</u>
A12470	Others	69,825,000	50,000,000
195114			
PS23000297	Establishment of IT labs in High & Higher Secondary Schools in Merged Areas (AIP)		<u>150,000,000</u>
A03970	Others		150,000,000
195115			
PS121000429	Establishment of Science Labs in Mergred Areas (AIP)	<u>20,596,000</u>	<u>48,340,000</u>
-A0397	Others	20,596,000	48,340,000
200071			
PS20100484	Up gradation of 70 Middle Schools to High level (AIP)	<u>116,667,000</u>	<u>40,000,000</u>
A12470	Others	116,667,000	40,000,000
200072			
PS20100485	Up gradation of 70 High Schools to Higher Secondary level(AIP)	<u>128,746,000</u>	<u>45,000,000</u>
A12470	Others	128,746,000	45,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES		
091		PRE.& PRIMARY EDUCATION AFFAIR & SERVICE		
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091102		PRIMARY		
PS5270		E&SE Department		
210338				
PS121000365		Upgradation of 50 Primary Schools to Middle level (Boys & Girls) in Merged Districts (AIP)	<u>1,000</u>	<u>20,000,000</u>
-A0397	Others		1,000	20,000,000
210345				
PS121000366		Upgradation of 19 Primary Schools to Middle Level in District South Waziristan (AIP)	<u>1,000</u>	<u>1,000</u>
-A0397	Others		1,000	1,000
210584				
PS121000411		Upgradation of 25 Middle schools to High level (Boys & Girls) Merged Areas	<u>1,000</u>	<u>1,000</u>
-A0397	Others		1,000	1,000
220279				
PS22000571		Establishment of 100 IT labs in High and Higher Secondary Schools	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000
Total Sub Sector Secondary Education			335,838,000	353,343,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			335,838,000	353,343,000

NC12077(060)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	1,263,344,000
Total:	1,263,344,000

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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>696,667,000</u>	<u>696,670,000</u>
A12470	Others	696,667,000	696,670,000

Total Sub Sector Secondary Education	696,667,000	696,670,000
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TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION	696,667,000	696,670,000
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NC12071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	795,446,000
Total:	795,446,000

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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**

191336			
PS19001027	170193 - Upgradation of Educational Institutions in Sub-Division Peshawar	<u>5,377,000</u>	<u>16,130,000</u>
A12470	Others	5,377,000	16,130,000
191376			
PS19001060	140218 - Conversion of existing GHSs to Governor Model Schools in FATA	<u>21,968,000</u>	<u>1,000</u>
A03970	Others	21,968,000	1,000
Total Sub Sector E&SE Department		27,345,000	16,131,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION		27,345,000	16,131,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,544,939,000
Total:	9,544,939,000

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5270 E&SE Department

220936

PS22000764	Establishment of Govt Higher Secondary School Tirah District Khyber.	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

220940

PS22000765	Upgradation of feasible schools in Merged Areas	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

Total Sub Sector E&SE Department	2,000	2,000
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TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION	2,000	2,000
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NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

FOOD**Food**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5274		Food		
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200038				
PS121000432		Acquisition of Land for Food Grain Storages in the Merged Districts (AIP)	<u>17,932,000</u>	<u>53,796,000</u>
-A0397		Others	17,932,000	53,796,000

200039				
PS20100499		Construction of Food Grain Godowns in the Merged Districts (AIP).	<u>33,333,000</u>	<u>51,270,000</u>
A12470		Others	33,333,000	51,270,000

Total Sub Sector Food			51,265,000	105,066,000
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TOTAL SECTOR FOOD			51,265,000	105,066,000
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NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

INFORMATION

INFORMATION

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION		
083		BROADCASTING AND PUBLISHING		
0831		BROADCASTING AND PUBLISHING		
083104		PUBLIC RELATIONS		
PS5405		Information Department		
200044				
PS23000163		Up Scaling of Information Setup in Merged Districts (AIP)	<u>4,000,000</u>	<u>7,670,000</u>
A03970	Others		4,000,000	7,670,000
Total Sub Sector INFORMATION			4,000,000	7,670,000
TOTAL SECTOR INFORMATION			4,000,000	7,670,000

NC12071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	795,446,000
Total:	795,446,000

HIGHER EDUCATION

College Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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>2,625,000</u>	<u>2,625,000</u>
A12470	Others	2,625,000	2,625,000

191575

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

191576

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

191577

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

191579

PS20112157	160460 - Establishment of GGDC Bara Khyber Agency. (G.D) [MA]	<u>45,797,000</u>	<u>45,797,000</u>
A03970	Others	45,797,000	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	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5230		HIGHER EDUCATION		
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Total Sub Sector	College Education		119,778,000	119,778,000
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TOTAL SECTOR	HIGHER EDUCATION		119,778,000	119,778,000
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NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,544,939,000
Total:	9,544,939,000

HIGHER EDUCATION

College Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5279 College Education

195132

PS20100509	Strengthening and rehabilitation of existing colleges (General + Commerce) (AIP)	<u>16,667,000</u>	<u>16,667,000</u>
A03970	Others	16,667,000	16,667,000

200120

PS20100511	Provision of Additonal Academic Infrastructure & Missing Facilities in the existing Government Colleges in Merged Areas on need basis (AIP)	<u>40,000,000</u>	<u>40,000,000</u>
A12470	Others	40,000,000	40,000,000

210353

PS121000410	Establishment and Construction of Public libraries in Merged Districts (AIP)	<u>16,667,000</u>	<u>16,667,000</u>
-A0397	Others	16,667,000	16,667,000

210354

PS23000160	Solarization of Govt Colleges in Merged Districts	<u>20,413,000</u>	<u>20,413,000</u>
A03970	Others	20,413,000	20,413,000

210591

PS121000382	Establishment of 12 Degree Colleges (Boys & Girls) in Merged Districts	<u>39,667,000</u>	<u>39,667,000</u>
-A0397	Others	39,667,000	39,667,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

HIGHER EDUCATION

College Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES		
093		TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES		
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES		
PS5279		College Education		
220919				
PS22000772		Establishment of 05 Nos. of Govt. Girls Degree Colleges at Tehsil Barang District BajaurAzam Warsak South Waziristan Mehsud Area South WaziristanShawa North Waziristan and	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000
Total Sub Sector College Education			133,415,000	133,415,000
TOTAL SECTOR HIGHER EDUCATION			133,415,000	133,415,000

NC12071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	795,446,000
Total:	795,446,000

HIGHER EDUCATION

Higher Education Department

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5230 HIGHER EDUCATION

210594

PS121000270 Establishment of Public Library in Wana
District South Waziristan
-A1247 Others

6,667,0006,667,000

6,667,000

6,667,000

**Total Sub Sector Higher Education
Department**

6,667,000**6,667,000****TOTAL SECTOR HIGHER EDUCATION****6,667,000****6,667,000**

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,544,939,000
Total:	9,544,939,000

HOUSING

Housing

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5424 Transport

210682

PS23000162 F/S and Establishment of Housing Colonies in
Merged Areas
A03970 Others

12,667,0001,000

12,667,000

1,000

Total Sub Sector Housing

12,667,000

1,000

TOTAL SECTOR HOUSING

12,667,000

1,000

NC12068(060)
DEVELOPMENT

	Rs
Charged:	
Voted:	429,000,000
Total:	429,000,000

HOUSING

PPP

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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)

A03970 Others

1,000

1,000

1,000

1,000

Total Sub Sector PPP

1,000

1,000

TOTAL SECTOR HOUSING

1,000

1,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,544,939,000
Total:	9,544,939,000

HEALTH

General Hospitals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
		Rs	Rs
07	HEALTH		
073	HOSPITAL SERVICES		
0731	GENERAL HOSPITAL SERVICES		
073101	GENERAL HOSPITAL SERVICES		
PS5276	General Hospitals		
210286			
PS121000361	Provision of Express Lines to Cat-D Hospitals in Merged Areas (AIP).		<u>5,000,000</u>
-A0397	Others		5,000,000
210288			
PS121000363	Construction of Residential Flats for staff at Secondary Level Hospitals in Merged Areas	<u>1,000</u>	<u>1,000</u>
-A0397	Others	1,000	1,000
210289			
PS121000364	Establishment of Paraplegic Center in Merged Areas (AIP). (B) PDWP	<u>99,317,000</u>	<u>70,000,000</u>
-A0397	Others	99,317,000	70,000,000
210539			
PS121000377	Construction of Women and Children Hospital in the existing premises of old AHQ Hospital, Wana - South Waziristan	<u>1,000</u>	<u>1,000</u>
-A0397	Others	1,000	1,000
220916			
PS23000159	Upgradation of RHC to Cat-D Hospital at Tehsil Barang District Bajaur	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
07		HEALTH		
073		HOSPITAL SERVICES		
0731		GENERAL HOSPITAL SERVICES		
073101		GENERAL HOSPITAL SERVICES		
PS5276		General Hospitals		
220917				
PS23000158		Upgradation of Parachinar DHQ Hospital District Kurram	<u>1,000</u>	<u>16,000,000</u>
A03970		Others	1,000	16,000,000
Total Sub Sector General Hospitals			99,321,000	91,003,000
TOTAL SECTOR HEALTH			99,321,000	91,003,000

NC12072(060)
HEALTH SERVICES

	Rs
Charged:	
Voted:	299,283,000
Total:	299,283,000

HEALTH

General Hospitals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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>15,361,000</u>	<u>30,721,000</u>
A12470	Others	15,361,000	30,721,000

191519

PS20100707	150060 - Establishment of Category-D Hospital at Bazar Zakha Khel (Phase II) Khyber Agency [MA]	<u>13,684,000</u>	<u>31,052,000</u>
A12470	Others	13,684,000	31,052,000

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>3,161,000</u>	<u>16,972,000</u>
A12470	Others	3,161,000	16,972,000

191535

PS20100708	160440 - Establishment of Type-D Hospital at Tirah Bagh Maidan Khyber Agency [MA]	<u>51,617,000</u>	<u>104,850,000</u>
A12470	Others	51,617,000	104,850,000

NC12072(060)
HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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		83,823,000	183,595,000
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TOTAL SECTOR	HEALTH		83,823,000	183,595,000
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NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,544,939,000
Total:	9,544,939,000

HEALTH

Medical Education and Training

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5277 Medical Education and Training

200096

PS20100505	Expansion/Upgradation of Khyber Girls Medical College, Peshawar for additional students of Merged Districts (AIP)	<u>16,667,000</u>	<u>5,000,000</u>
A12470	Others	16,667,000	5,000,000

220038

PS22000579	Establishment/up gradation of new Health facilities and Paramedics/Nursing/ Medical Colleges.	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

Total Sub Sector Medical Education and Training	16,668,000	5,001,000
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NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

HEALTH

Basic Health

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
07		HEALTH		
073		HOSPITAL SERVICES		
0731		GENERAL HOSPITAL SERVICES		
073101		GENERAL HOSPITAL SERVICES		
PS5275		Basic Health		
220915				
PS23000157		Upgradation of Feasible health facilities in Merged Areas	<u>1,000</u>	<u>1,000</u>
A03970		Others	1,000	1,000
Total Sub Sector Basic Health			1,000	1,000
TOTAL SECTOR HEALTH			16,669,000	5,002,000

NC12072(060)
HEALTH SERVICES

	Rs
Charged:	
Voted:	299,283,000
Total:	299,283,000

HEALTH

Basic Health

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5229 HEALTH

191516			
PS19001100	160073 - Upgradation of CD Loe Shalman to RHC in Landikotal Khyber Agency	<u>6,328,000</u>	<u>1,000</u>
A12470	Others	6,328,000	1,000
220029			
PS22000484	Rehabilitation of 164 BHUs & 15 Civil Hospitals in Merged Areas	<u>217,952,000</u>	<u>115,687,000</u>
A03970	Others	217,952,000	115,687,000
Total Sub Sector Basic Health		224,280,000	115,688,000
TOTAL SECTOR HEALTH		224,280,000	115,688,000

NC12070(060)
PUBLIC HEALTH ENGINEERING

	Rs
Charged:	
Voted:	414,960,000
Total:	414,960,000

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5248 DRINKING WATER & SANITATION

191189

PS19000898	150064-Construction of Gravity Based DWSSs in Khyber Agency (Revised)	<u>59,024,000</u>	<u>9,020,000</u>
A12370	Others	59,024,000	9,020,000

191210

PS19000919	170043-Construction of Solar / Tube Well Based and Gravity Based DWSSs in District Mohmand	<u>43,928,000</u>	<u>25,000,000</u>
A12370	Others	43,928,000	25,000,000

191241

PS19000950	140319 - Construction of 10 DWSS Tube Well Based Construction of 13 DWSS Gravity Based and Construction of 01 Opened Well in Mehsud Closed Area(Umbrella)	<u>4,283,000</u>	<u>8,566,000</u>
A12370	Others	4,283,000	8,566,000

210595

PS121000271	Water Supply Schemes (Solar System) in District Orakzai	<u>53,535,000</u>	<u>40,000,000</u>
-A1247	Others	53,535,000	40,000,000

210761

PS121000292	Construction of Solar based DWSS Kotka Juma Khan Husain Khel Ali Khel- TSD Lakki.	<u>1,035,000</u>	<u>2,393,000</u>
-A1247	Others	1,035,000	2,393,000

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	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
05		ENVIRONMENT PROTECTION		
052		WASTE WATER MANAGEMENT		
0521		WASTE WATER MANAGEMENT		
052102		WORKS (RURAL)		
PS5248		DRINKING WATER & SANITATION		
220415				
PS22000482		Construction/Rehabilitation of Solar Based Tube wells for Drinking Water Supply Schemes Wacha Area(Burki Lalmai Kachkian Boghra Mangal and Karakhela) Upper Kurram.	<u>36,212,000</u>	<u>86,210,000</u>
A03970	Others		36,212,000	86,210,000
Total Sub Sector Drinking Water & Sanitation(District Programme)			198,017,000	171,189,000
TOTAL SECTOR DRINKING WATER & SANITATION			198,017,000	171,189,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,544,939,000
Total:	9,544,939,000

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5268 Drinking Water & Sanitation(District Programme)

210252

PS121000359	Construction of Greater Drinking Water Supply Scheme Shalman- Landi Kotal based on River Kabul - Khyber	<u>22,100,000</u>	<u>23,000,000</u>
-A0397	Others	22,100,000	23,000,000

220708

PS22000557	Innovative Interventions in DWSS Sector (SEPs)	<u>1,000</u>	<u>1,000,000</u>
A03970	Others	1,000	1,000,000

220908

PS22000763	Drinking Water Supply scheme in TSD Wazir District Bannu	<u>7,668,000</u>	<u>8,000,000</u>
A03970	Others	7,668,000	8,000,000

Total Sub Sector Drinking Water & Sanitation(District Programme)	29,769,000	32,000,000
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TOTAL SECTOR DRINKING WATER & SANITATION	29,769,000	32,000,000
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NC12070(060)
PUBLIC HEALTH ENGINEERING

	Rs
Charged:	
Voted:	414,960,000
Total:	414,960,000

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5248 DRINKING WATER & SANITATION

191251

PS19000960	180476 - Master Planning for Water Supply and Sanitation Schemes in all villages and feasibility and Design of sewerage / drainage systems in potential urban areas of	<u>7,587,000</u>	<u>1,000</u>
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A12370	Others	7,587,000	1,000
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191252

PS19000961	170397-Construction of Gravity Based DWSS in South FATA	<u>96,863,000</u>	<u>114,770,000</u>
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A12370	Others	96,863,000	114,770,000
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191253

PS19000962	170332-Solarization of Existing and Construction of New Solar Based DWSS in Tribal Districts	<u>22,127,000</u>	<u>32,000,000</u>
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A12370	Others	22,127,000	32,000,000
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191254

PS19000963	170333-Construction of Gravity Based DWSS in North Tribal Districts	<u>41,603,000</u>	<u>45,000,000</u>
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A12370	Others	41,603,000	45,000,000
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191260

PS19000969	190012 - Rehabilitation of Non functional Pumping/ Gravity Based Drinking Water Supply Schemes (Govt:/VDO owned) in All Tribal Districts	<u>21,213,000</u>	<u>22,000,000</u>
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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	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
05		ENVIRONMENT PROTECTION		
052		WASTE WATER MANAGEMENT		
0521		WASTE WATER MANAGEMENT		
052102		WORKS (RURAL)		
PS5248		DRINKING WATER & SANITATION		
A12370	Others		21,213,000	22,000,000
210599				
PS121000273		Chlorination & Protection Plants for Gravity Water Supply in Newly Merged Districts	<u>28,257,000</u>	<u>30,000,000</u>
-A1247	Others		28,257,000	30,000,000
Total Sub Sector Drinking Water Supply (Provincial)			217,650,000	243,771,000
TOTAL SECTOR DRINKING WATER & SANITATION			217,650,000	243,771,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,544,939,000
Total:	9,544,939,000

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5269 Drinking Water Supply (Provincial)

195177

PS20100466	Construction and Solarization of new DWSS including Gravity Based schemes (AIP)	<u>105,008,000</u>	<u>120,000,000</u>
A03970	Others	105,008,000	120,000,000

200103

PS20100468	Construction/Rehabilitation of Drinking Water Supply Schemes in Newly Merged Districts (AIP)	<u>158,134,000</u>	<u>148,455,000</u>
A12470	Others	158,134,000	148,455,000

200104

PS20100469	Rehabilitaion and Revitalization of Existing Drinking Water Supply Schemes in Tribal Districts,.	<u>56,333,000</u>	<u>65,000,000</u>
A12470	Others	56,333,000	65,000,000

200105

PS22000561	Consultancy for F/S and Design of Mega DWSS base on surface Flow and other perenial Water Bodies in Merged Areas (AIP)	<u>10,374,000</u>	<u>8,000,000</u>
A03970	Others	10,374,000	8,000,000

210601

PS121000413	F/S and construction / Rehabilitation & Solarization of Drinking Water Supply Schemes in Newly Merged Districts	<u>133,333,000</u>	<u>128,000,000</u>
-A0397	Others	133,333,000	128,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
05		ENVIRONMENT PROTECTION		
052		WASTE WATER MANAGEMENT		
0521		WASTE WATER MANAGEMENT		
052102		WORKS (RURAL)		
PS5269		Drinking Water Supply (Provincial)		
220721				
PS22000563		Small DWSSs for scattered/less dense populations	<u>1,000</u>	<u>1,000</u>
A03970		Others	1,000	1,000
Total Sub Sector Drinking Water Supply (Provincial)			463,183,000	469,456,000
TOTAL SECTOR DRINKING WATER & SANITATION			463,183,000	469,456,000

NC12068(060)
DEVELOPMENT

	Rs
Charged:	
Voted:	429,000,000
Total:	429,000,000

HOME

Police

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5249 DEVLEOPMENT

191115			
PS20100717	170307-M&R / Establishment of Check Posts and Barracks for Levies / Khassadars in SWA [MA]	<u>6,600,000</u>	<u>10,000,000</u>
A12470	Others	6,600,000	10,000,000
191156			
PS20100718	180100 - Construction of Levies/Khassadrs Barracks & Levy Line in District South Waziristan [MA]	<u>5,779,000</u>	<u>10,000,000</u>
A12470	Others	5,779,000	10,000,000
191179			
PS20100731	170342-Construction and Rehabilitation of Levy Barraks Levy Picquets and Lockups in All Agencies /FRs [MA]	<u>13,000,000</u>	<u>29,400,000</u>
A12470	Others	13,000,000	29,400,000
Total Sub Sector Police		25,379,000	49,400,000
TOTAL SECTOR HOME		25,379,000	49,400,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,544,939,000
Total:	9,544,939,000

HOME

Police

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5280 Police

210041

PS121000352	Establishment of Police Lines at Miran Shah North Waziristan	<u>3,333,000</u>	<u>1,000,000</u>
-A0397	Others	3,333,000	1,000,000

210042

PS23000298	Strengthening of Counter Terrorism Department in Newly Merged Districts		<u>40,000,000</u>
A03970	Others		40,000,000

210202

PS23000161	Security of Khyber Spinal Route	<u>31,761,000</u>	<u>20,000,000</u>
A03970	Others	31,761,000	20,000,000

220198

PS22000581	Establishment of Police Lines Bajaur	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

220199

PS22000582	Establishment of Police Lines at Ghalanai Mohmand	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

220200

PS22000583	Establishment of Police Lines at Shakas Khyber	<u>3,333,000</u>	<u>20,000,000</u>
A03970	Others	3,333,000	20,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

HOME

Police

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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	1,000	1,000
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A03970	Others		1,000	1,000
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Total Sub Sector Police

38,430,000

81,003,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

HOME

Prisons

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
045		CONSTRUCTION AND TRANSPORT		
0457		CONSTRUCTION (WORKS)		
045702		BUILDINGS AND STRUCTURES		
PS5281		Prisons		
195237				
PS20100514		Improvement of existing Political lockups (Sub Jails) and providing Arms & Ammunitions along with other necessary equipments (AIP)	<u>17,333,000</u>	<u>20,000,000</u>
A03970	Others		17,333,000	20,000,000
200088				
PS20100515		F/S for Construction of District Jails in Merged Districts (AIP)	<u>10,000,000</u>	<u>5,000,000</u>
A02101	Feasibility studies		10,000,000	5,000,000
220204				
PS22000585		Upgradation of Existing Sub Jail Parachinar to the status of District Jail	<u>8,833,000</u>	<u>7,085,000</u>
A03970	Others		8,833,000	7,085,000
220546				
PS22000586		Acquisition of Land for Construction of District Jails in the Newly Merged Districts	<u>1,000</u>	<u>1,000,000</u>
A03970	Others		1,000	1,000,000
Total Sub Sector Prisons			36,167,000	33,085,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

HOME**HTAs**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES		
062		COMMUNITY DEVELOPMENT		
0621		URBAN DEVELOPMENT		
062120		OTHERS		
PS5291		Development		
220726				
PS22000580		Innovative Interventions in Home Sector (SEPs)	<u>1,000</u>	<u>1,000</u>
A03970		Others	1,000	1,000
Total Sub Sector HTAs			1,000	1,000
TOTAL SECTOR HOME			74,598,000	114,089,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	429,000,000
Total:	429,000,000

HOME

HTAs

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5238 DEVLEOPMENT

191586		
PS23000128	180582 - De-Radicalization / Rehabilitation Center in Tribal Districts [MA]	<u>39,000,000</u>
A03970	Others	39,000,000

210315		
PS121000265	Construction of Yadgaar-e-Wafa Monument at Landi Kotal District Khyber	<u>6,127,000</u>
-A1247	Others	6,127,000
		<u>11,000,000</u>

Total Sub Sector HTAs	45,127,000	11,000,000
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TOTAL SECTOR HOME	45,127,000	11,000,000
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NC12069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	1,520,080,000
Total:	1,520,080,000

FINANCE

Finance

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5239 DEVLEOPMENT

220332

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

2,333,000**2,333,000**

A03970 Others

2,333,000

2,333,000

Total Sub Sector Finance

2,333,000**2,333,000**

TOTAL SECTOR FINANCE

2,333,000**2,333,000**

NC12068(060)
DEVELOPMENT

	Rs
Charged:	
Voted:	429,000,000
Total:	429,000,000

SOCIAL WELFARE

Social Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

10 SOCIAL PROTECTION
108 OTHERS
1081 OTHERS
108101 SOCIAL WELFARE MEASURES

PS5250 SOCIAL WELFARE

210198

PS121000261 Establishment of Special Education Complexes
in Merged Districts

-A1247 Others 1,000

1,000

1,000

210734

PS121000286 Reforms Initiative in Social Welfare

-A1247 Others 1,000

1,000

1,000

Total Sub Sector Social Welfare

1,000**2,000**

TOTAL SECTOR SOCIAL WELFARE

1,000**2,000**

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,544,939,000
Total:	9,544,939,000

LAW& JUSTICE

Law & Justice

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5282 Law & Justice

200265

PS20100516	Construction of 07 District Judicial Complexes (AIP)	<u>133,333,000</u>	<u>133,341,000</u>
A12470	Others	133,333,000	133,341,000

200266

PS20100517	Construction of 25 Tehsil Judicial Complexes (AIP)	<u>149,598,000</u>	<u>149,589,000</u>
A12470	Others	149,598,000	149,589,000

220725

PS22000588	Innovative Interventions in Law and Justice Sector (SEPs)	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

Total Sub Sector Law & Justice	282,932,000	282,931,000
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TOTAL SECTOR LAW& JUSTICE	282,932,000	282,931,000
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NC12068(060)
DEVELOPMENT

	Rs
Charged:	
Voted:	429,000,000
Total:	429,000,000

LAW& JUSTICE

Peshawar High Court

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5237 LAW& JUSTICS

191600

PS19001152	190088 - Missing Facilities and improvement of infrastructure in the newly merged Districts	<u>66,945,000</u>	<u>66,950,000</u>
A03970	Others	66,945,000	66,950,000

Total Sub Sector Peshawar High Court	66,945,000	66,950,000
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TOTAL SECTOR LAW& JUSTICE	66,945,000	66,950,000
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NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	<u>9,544,939,000</u>
Total:	<u>9,544,939,000</u>

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

08 RECREATIONAL, CULTURE AND RELIGION
084 RELIGIOUS AFFAIRS
0841 RELIGIOUS AFFAIRS
084104 MINORITY AFFAIRS

PS5406 Minority Affairs

210381

PS121000373	Renovation and Improvement of Worship Places of Minorities in Newly Merged Areas	<u>1,000</u>
-A0397	Others	1,000

Total Sub Sector Minority Affairs		1,000
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NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION		
084		RELIGIOUS AFFAIRS		
0841		RELIGIOUS AFFAIRS		
084104		MINORITY AFFAIRS		
PS5406		Minority Affairs		
200334				
PS22000554		Repair/Rehabilitation and Improvement Deni	<u>730,000</u>	<u>1,000,000</u>
		Madaris in MAs[AIP]		
A03970		Others	730,000	1,000,000
210385				
PS121000426		Construction Reconstruction & Improvement of	<u>7,660,000</u>	<u>1,000</u>
		Masajid Madaris & Darul Uloom in Merged		
		Areas.		
-A0397		Others	7,660,000	1,000
Total Sub Sector Religious Affairs			8,390,000	1,001,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS			8,391,000	1,001,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
10		SOCIAL PROTECTION		
107		ADMINISTRATION		
1071		ADMINISTRATION		
107102		REHABILITATION AND RESETTLEMENT		
PS5285		Relief and Rehabilitation		
200179				
PS23000169		Establishment of Emergency Rescue Services (Rescue 1122) in 07 Tribal Districts of Khyber Pakhtunkhwa(AIP)	<u>1,000</u>	<u>1,000</u>
A03970		Others	1,000	1,000
200180				
PS20100521		Establishment of Emergency Rescue Services (Rescue 1122) in Tribal Sub-Divisions (AIP)	<u>1,000</u>	<u>1,000</u>
A12470		Others	1,000	1,000
200276				
PS121000347		Establishment of Khyber Pakhtunkhwa Emergency Services Academy at Shahkas Khyber (Rescue-1122) (AIP)	<u>33,333,000</u>	<u>50,000,000</u>
-A0397		Others	33,333,000	50,000,000
210650				
PS121000427		Extension of Emergency Rescue Services (1122) Sub Stations in Newly Merged Districts of Khyber Pakhtunkhwa	<u>66,667,000</u>	<u>289,000,000</u>
-A0397		Others	66,667,000	289,000,000
Total Sub Sector Relief and Rehabilitation			100,002,000	339,002,000
TOTAL SECTOR RELIEF & REHABILITATION			100,002,000	339,002,000

NC12069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	1,520,080,000
Total:	1,520,080,000

EXCISE TAXATION & NORCOTICS CONTROL

E & T

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5239 DEVLEOPMENT

191414		
PS23000126	190275 - Strengthening Excise Taxation & Narcotics Control Department in Newly Merged Districts [MA]	<u>5,667,000</u>
A03970	Others	5,667,000

191416		
PS23000127	190326 - Establishment of Tax Facilitation Centers and Excise Offices in Rented Buildings in Newly Merged Districts [MA]	<u>1,000</u>
A03970	Others	1,000

Total Sub Sector E & T	5,668,000
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TOTAL SECTOR EXCISE TAXATION & NORCOTICS CONTROL	5,668,000
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NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

	Rs
Charged:	
Voted:	<u>2,014,381,000</u>
Total:	<u>2,014,381,000</u>

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
045		CONSTRUCTION AND TRANSPORT		
0452		ROAD TRANSPORT		
045202		HIGHWAYS.ROADS AND BRIDGES		
PS5247		ROADS		
191707				
PS19002060	160487-	Construction of Road Connecting from	<u>1,000</u>	<u>1,000</u>
		Bagh Adam Khel (Tirah Maindan, Khyber Agency)		
A12102		Other highways/roads	1,000	1,000
191709				
PS19001236	170140-	Construction & Black Topping of Roads	<u>5,809,000</u>	<u>5,809,000</u>
		in Orakzai Agency		
A12102		Other highways/roads	5,809,000	5,809,000
191711				
PS19001238	170142-	Rehabilitation of Road in Lower Sub	<u>10,581,000</u>	<u>10,581,000</u>
		Division of District Orakzai (5 kms)		
A12102		Other highways/roads	10,581,000	10,581,000
191713				
PS19001240	140332-	Construction of Road from Shahoor to	<u>2,618,000</u>	<u>2,618,000</u>
		Toormandi via Pastai Khawazai 10 Kms in SWA		
		(Umbrella)		
A12102		Other highways/roads	2,618,000	2,618,000
191722				
PS19001249	170248-	Construction of BT Roads in	<u>33,333,000</u>	<u>33,333,000</u>
		Sub-Division Tank		
A12102		Other highways/roads	33,333,000	33,333,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

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

Authorized
Expenditure
JUL - OCT
2023

Authorized
Expenditure
NOV - FEB
2023 - 2024

Rs

Rs

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

PS5247 ROADS

191723

PS19001250 170249-Maintenance & Rehabilitation of
Existing BT Roads in FR Tank

16,667,00016,667,000

A12102 Other highways/roads

16,667,000

16,667,000

191731

PS19001258 140030-Construction of BT Road from Siplatoi
to Nano via Aghbarghai Phase II (10 Kms) in
SWA (Umbrella)

6,667,0006,667,000

A12102 Other highways/roads

6,667,000

6,667,000

191734

PS19001261 140329-Black Topping of 8 Kms Road in
District South Waziristan (Umbrella)

11,667,00011,667,000

A12102 Other highways/roads

11,667,000

11,667,000

191735

PS19001262 050169-Improvement / BT of Road from Pacho
Pana to Dapar (15 Kms) Orakzai Agency
(Revised)

20,000,00020,000,000

A12102 Other highways/roads

20,000,000

20,000,000

191739

PS19001266 140337-Construction of BT Road from Shahoor
to Toormandi Phase II (6 Kms) in SWA
(Umbrella)

8,333,0008,333,000

A12102 Other highways/roads

8,333,000

8,333,000

191744

PS19001271 140072-Construction of Shingle Roads of
different lengths in District South
Waziristan (20 Kms) (Umbrella)

43,333,00040,000,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
045		CONSTRUCTION AND TRANSPORT		
0452		ROAD TRANSPORT		
045202		HIGHWAYS.ROADS AND BRIDGES		
PS5247		ROADS		
A12102		Other highways/roads	43,333,000	40,000,000
191745				
PS19001272		140135-Construction of Road from Gulzaman Narakai to Bazid Narakai via Borakai (10 Kms) in SWA (Umbrella)	<u>11,333,000</u>	<u>11,333,000</u>
A12102		Other highways/roads	11,333,000	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>26,667,000</u>	<u>26,667,000</u>
A12102		Other highways/roads	26,667,000	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>32,667,000</u>	<u>32,667,000</u>
A12102		Other highways/roads	32,667,000	32,667,000
191748				
PS19001275		170012-Construction and Black Topping of 178-Kms Roads in District Bajaur	<u>6,667,000</u>	<u>6,667,000</u>
A12102		Other highways/roads	6,667,000	6,667,000
191750				
PS19001277		140184-Construction of 10 Kms BT Road (Balance Length of Badar Manitoi Shkai BT Road 10 Kms) in District South Waziristan (Umbrella)	<u>33,333,000</u>	<u>33,333,000</u>
A12102		Other highways/roads	33,333,000	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	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
045		CONSTRUCTION AND TRANSPORT		
0452		ROAD TRANSPORT		
045202		HIGHWAYS.ROADS AND BRIDGES		
PS5247		ROADS		
191751				
PS19001278		140162-Construction of Ghundakai Sarina Road in District South Waziristan (10 Kms) (Umbrella)	<u>33,333,000</u>	<u>33,333,000</u>
A12102		Other highways/roads	33,333,000	33,333,000
191753				
PS19001280		150048-Construction of Black Topped/Link Roads in various Areas of Mohmand Agency (Revised)	<u>8,520,000</u>	<u>8,520,000</u>
A12102		Other highways/roads	8,520,000	8,520,000
191756				
PS19001283		170080-Constn of B/T road in Bara sub division khyber agency	<u>6,667,000</u>	<u>6,667,000</u>
A12102		Other highways/roads	6,667,000	6,667,000
191761				
PS19001288		170277-Construction of BT Roads in Sub-Division DI Khan	<u>33,333,000</u>	<u>33,333,000</u>
A12102		Other highways/roads	33,333,000	33,333,000
191762				
PS19001289		170278- Rehabilitation of Communication Infrastructure in Sub-Division DI Khan	<u>50,217,000</u>	<u>65,000,000</u>
A12470		Others	50,217,000	65,000,000
191763				
PS19001290		170296-Construction of BT Road from Mantoi Jirga Ground via Ghundakai Village Matterjan to Nika Ziarat Area (6 Kms) in SWA	<u>33,333,000</u>	<u>33,333,000</u>
A12102		Other highways/roads	33,333,000	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	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
045		CONSTRUCTION AND TRANSPORT		
0452		ROAD TRANSPORT		
045202		HIGHWAYS.ROADS AND BRIDGES		
PS5247		ROADS		
191764				
PS19001291	170302-	Construction of BT Road in Ladha Sub Division SWA	<u>3,565,000</u>	<u>3,565,000</u>
A12102	Other	highways/roads	3,565,000	3,565,000
191765				
PS19001292	170303-	Construction of BT Roads in Sarwakai Sub Division SWA	<u>40,000,000</u>	<u>40,000,000</u>
A12102	Other	highways/roads	40,000,000	40,000,000
191767				
PS19001294	170305-	Rehabilitation of Existing Roads in Ladha Sub Division District South Waziristan	<u>6,667,000</u>	<u>6,667,000</u>
A12102	Other	highways/roads	6,667,000	6,667,000
191769				
PS19001296	170392-	Construction of BT Roads in WANA Sub Division SWA	<u>2,501,000</u>	<u>2,501,000</u>
A12102	Other	highways/roads	2,501,000	2,501,000
191774				
PS19001301	140324-	Construction of 11 km Black Topped Road (3 Nos in SWA (Umbrella)	<u>10,739,000</u>	<u>10,739,000</u>
A12102	Other	highways/roads	10,739,000	10,739,000
191779				
PS19001306	140334-	Black Topping of Roads in District South Waziristan Phase II (25 Kms) (Umbrella)	<u>18,937,000</u>	<u>18,937,000</u>
A12102	Other	highways/roads	18,937,000	18,937,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
045		CONSTRUCTION AND TRANSPORT		
0452		ROAD TRANSPORT		
045202		HIGHWAYS.ROADS AND BRIDGES		
PS5247		ROADS		
191780				
PS19001307	140322-	Construction of 16 Kms Black Topped Road in SWA	<u>46,667,000</u>	<u>40,000,000</u>
A12102	Other	highways/roads	46,667,000	40,000,000
191782				
PS19001309	060093-Constrn:	of Black Topped Road From Telephone Exchange to SM Rocha FR Bannu (10 Kms) (Revised)	<u>30,671,000</u>	<u>30,671,000</u>
A12102	Other	highways/roads	30,671,000	30,671,000
191783				
PS19001310	160171-Construction of	Black Topped Roads in NWA Phase-II	<u>3,333,000</u>	<u>1,000</u>
A12102	Other	highways/roads	3,333,000	1,000
191784				
PS19001311	180162- Construction &	black topping of roads in District Orakzai	<u>13,333,000</u>	<u>13,333,000</u>
A12102	Other	highways/roads	13,333,000	13,333,000
191785				
PS19001312	180121 - Construction &	blacktopping of road in Tehsil Jamrud and landikotal District Khyber	<u>10,000,000</u>	<u>10,000,000</u>
A12102	Other	highways/roads	10,000,000	10,000,000
191786				
PS19001313	180122 - Construction &	blacktopping road in Tirah Maidan and Bara District Khyber	<u>18,646,000</u>	<u>18,646,000</u>
A12102	Other	highways/roads	18,646,000	18,646,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
045		CONSTRUCTION AND TRANSPORT		
0452		ROAD TRANSPORT		
045202		HIGHWAYS.ROADS AND BRIDGES		
PS5247		ROADS		
191789				
PS19001316	180096	Construction of Blacktop Road in Sarwekai District South Waziristan	<u>8,063,000</u>	<u>8,063,000</u>
A12102		Other highways/roads	8,063,000	8,063,000
191790				
PS19001317	180097	Construction of Blacktop Road in Wana District South Waziristan	<u>15,000,000</u>	<u>15,000,000</u>
A12102		Other highways/roads	15,000,000	15,000,000
191791				
PS19001318	180203	Construction and Black Topping of Roads in District Bajaur	<u>5,000,000</u>	<u>5,000,000</u>
A12102		Other highways/roads	5,000,000	5,000,000
191794				
PS19001321	180246	Construction/ Improvement and Rehabilitation of Black Topped Roads in Upper Lower and Baizai Sub-Division in District Mohmand	<u>6,667,000</u>	<u>6,667,000</u>
A12102		Other highways/roads	6,667,000	6,667,000
191798				
PS19001325	180363	Construction & Rehabilitation of existing Blacktop roads in Upper District Kurram	<u>15,113,000</u>	<u>15,113,000</u>
A12102		Other highways/roads	15,113,000	15,113,000
191800				
PS19001327	180337	Construction and Black Topping of Link Roads in District North Waziristan	<u>9,919,000</u>	<u>9,919,000</u>
A12102		Other highways/roads	9,919,000	9,919,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

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

Authorized Expenditure JUL - OCT 2023

Authorized Expenditure NOV - FEB 2023 - 2024

Rs

Rs

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

PS5247 ROADS

191804

PS19001331 170438 - Cons of Link Road from Jandola
Gabbar road to Maees Khan Korona SMALL area
Tehsil Laddha SWA (15-KMs) (Phase - I)

13,333,00013,333,000

A12102 Other highways/roads 13,333,000

13,333,000

191805

PS19001332 170435 - Const of B/T Road from Toortoot
Khyber Agency to Dogar Kurram Agency (4-KMs)
Balance Portion (GD)

16,419,00016,419,000

A12102 Other highways/roads 16,419,000

16,419,000

191807

PS19001334 170427 - Construction of 7 Kms BT Road to
Chalghoza Forest Village Ghurlana Tehsil
Birmal SWA

9,182,0009,182,000

A12102 Other highways/roads 9,182,000

9,182,000

191809

PS19001336 170445 - Construction of Black Topping of
Road from Sher Khel to Serai Kadow upto Dars
Masjid (105 KMs) & Sarzai to Sangara Balance
Portion (25 KMs) in Tirah Khyber District

29,00029,000

A12102 Other highways/roads 29,000

29,000

191811

PS19001338 180516 - Construction of Black Topped Roads
in Sub-Division DI Khan

38,00038,000

A12102 Other highways/roads 38,000

38,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
045		CONSTRUCTION AND TRANSPORT		
0452		ROAD TRANSPORT		
045202		HIGHWAYS.ROADS AND BRIDGES		
PS5247		ROADS		
191814				
PS19001341	180452	Construction of Blacktop road (3 km) in Sub-Division Tank	<u>26,667,000</u>	<u>26,667,000</u>
A12102		Other highways/roads	26,667,000	26,667,000
191815				
PS19001342	180453	Construction / widening/ Improvement of Roads and causeway in Sub-Division Kohat	<u>11,742,000</u>	<u>11,742,000</u>
A12102		Other highways/roads	11,742,000	11,742,000
191818				
PS19001345	180577	Rehabilitation of existing roads in District South Waziristan	<u>13,185,000</u>	<u>13,185,000</u>
A12102		Other highways/roads	13,185,000	13,185,000
191820				
PS19001347	190255	Construction of Black Topped Roads in Tribal District Mohmand	<u>6,667,000</u>	<u>6,667,000</u>
A12102		Other highways/roads	6,667,000	6,667,000
191822				
PS19001349	190257	Construction of Black Topped Roads in Tribal District North Waziristan	<u>1,000</u>	<u>1,000</u>
A12102		Other highways/roads	1,000	1,000
191823				
PS19001350	190258	Construction of Black Topped Roads in Tribal District Kurram	<u>13,333,000</u>	<u>13,333,000</u>
A12102		Other highways/roads	13,333,000	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	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
045		CONSTRUCTION AND TRANSPORT		
0452		ROAD TRANSPORT		
045202		HIGHWAYS.ROADS AND BRIDGES		
PS5247		ROADS		
191824				
PS19001351	190259	Construction of Black Topped Roads in Tribal District Orakzai	<u>23,333,000</u>	<u>23,333,000</u>
A12102		Other highways/roads	23,333,000	23,333,000
191828				
PS19001355	190283	Construction of Black Topped Roads in Tribal Sub-Divisions Jandola & Darazinda	<u>8,333,000</u>	<u>8,333,000</u>
A12102		Other highways/roads	8,333,000	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>20,000,000</u>	<u>20,000,000</u>
A12102		Other highways/roads	20,000,000	20,000,000
191830				
PS19001357	190351	Construction of 6-Km B/T Road in District Khyber(CMD)	<u>12,297,000</u>	<u>12,297,000</u>
A12102		Other highways/roads	12,297,000	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>11,667,000</u>	<u>11,667,000</u>
A12102		Other highways/roads	11,667,000	11,667,000
191844				
PS20100746	170402	Construction of Bara ByPasses Road from Nogazi Baba to Sheikhan Sports Stadium TD Khyber 7 KMs [MA]	<u>74,255,000</u>	<u>74,255,000</u>
A12470		Others	74,255,000	74,255,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
045		CONSTRUCTION AND TRANSPORT		
0452		ROAD TRANSPORT		
045202		HIGHWAYS.ROADS AND BRIDGES		
PS5247		ROADS		
195264				
PS121000296		Construction and Rehabilitation of Road from Tanga Bridge to Rocha Phase-II (10-Km) TSD Bannu	<u>52,784,000</u>	<u>40,000,000</u>
-A1247	Others		52,784,000	40,000,000
195266				
PS121000258		Construction of Road from Malik Khidmat Khan Chappari upto Dargah Shahidan TSD Bannu (10-KMs)	<u>94,352,000</u>	<u>94,352,000</u>
-A1247	Others		94,352,000	94,352,000
200124				
PS20100745		Construction of 9 Kms Blacktop Road Taking off Mir Ali Khaisoor Road to Thangri connecting Isha Razmak Road to Asad Khel Distt NW	<u>1,000</u>	<u>1,000</u>
A12470	Others		1,000	1,000
200125				
PS20100744		Construction of 5Km BTR from Shadman Road to Zarwar Khan Kot Ghawkha Laman Tehsil Wana	<u>23,587,000</u>	<u>23,587,000</u>
A12470	Others		23,587,000	23,587,000
200127				
PS20100743		Construction of 05Kms BTR Ramzan Abad Ustrana Darazanda Sub Division	<u>10,311,000</u>	<u>10,311,000</u>
A12470	Others		10,311,000	10,311,000
210581				
PS121000295		Construction of BTR from Niskora to Karha 04-Kms in Sub Division Darazinda (Phase-I)	<u>10,000,000</u>	<u>10,000,000</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	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
045		CONSTRUCTION AND TRANSPORT		
0452		ROAD TRANSPORT		
045202		HIGHWAYS.ROADS AND BRIDGES		
PS5247		ROADS		
-A1247	Others		10,000,000	10,000,000
210582				
PS121000268		Construction of road from New Bagh to Kowarah Malik Den Khel Wadi Terah (5 Km) - Khyber	<u>10,000,000</u>	<u>10,000,000</u>
-A1247	Others		10,000,000	10,000,000
210597				
PS121000272		Rehabilitation of Marai Zera Road (7.80 Km)-Orakzai	<u>33,333,000</u>	<u>50,000,000</u>
-A1247	Others		33,333,000	50,000,000
210609				
PS121000274		Construction of Shaboorkhel Road (6 Km)-Orakzai	<u>16,667,000</u>	<u>16,667,000</u>
-A1247	Others		16,667,000	16,667,000
210611				
PS121000275		Construction of BT road from Ziarat Khan Kot Nano to Siplatoi Sub-Division Sarwakai (5 Km)- South Waziristan	<u>13,333,000</u>	<u>13,333,000</u>
-A1247	Others		13,333,000	13,333,000
210612				
PS121000276		Construction of 5-KMs Black Top Road for Village Wacha Dana Aana Abad Tehsil Birmal - South Waziristan	<u>13,333,000</u>	<u>13,333,000</u>
-A1247	Others		13,333,000	13,333,000
210613				
PS121000300		Construction of remaining portion of road from Khamrang to Satta Khula (5 Km)- South Waziristan	<u>23,333,000</u>	<u>23,333,000</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	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
045		CONSTRUCTION AND TRANSPORT		
0452		ROAD TRANSPORT		
045202		HIGHWAYS.ROADS AND BRIDGES		
PS5247		ROADS		
-A1247	Others		23,333,000	23,333,000
210614				
PS121000277		Construction of 5 Km road from Jandola Gabar Road to Shawali Khel Kanzy via Qali Khel- Sub Division Jandola Tank	<u>39,960,000</u>	<u>40,000,000</u>
-A1247	Others		39,960,000	40,000,000
210617				
PS121000278		Construction of 5 Km BT road at Zaryat Kot to Chappara Tehsil Sararogha- South Waziristan	<u>32,333,000</u>	<u>35,666,000</u>
-A1247	Others		32,333,000	35,666,000
210618				
PS121000279		Construction of 3 Span (33 Mtr Each) RCC Bridge at Khori Mor KM No. 32 Wana Jandola Road- South Waziristan	<u>60,000,000</u>	<u>50,000,000</u>
-A1247	Others		60,000,000	50,000,000
210703				
PS121000281		Construction of BT Road from Trekh Tale to Mundaiwam (09 km) Tehsil Shaktoi - South Waziristan	<u>6,667,000</u>	<u>30,000,000</u>
-A1247	Others		6,667,000	30,000,000
210704				
PS121000298		Improvement and Widening of Ahmadwam Jannata Road 05km - South Waziristan	<u>23,333,000</u>	<u>23,333,000</u>
-A1247	Others		23,333,000	23,333,000
210705				
PS121000282		Rehabilitation of Road from Nawagai Bazar to Ghaljo Kamangara (06km) - Bajaur	<u>6,667,000</u>	<u>6,667,000</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	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
045		CONSTRUCTION AND TRANSPORT		
0452		ROAD TRANSPORT		
045202		HIGHWAYS.ROADS AND BRIDGES		
PS5247		ROADS		
-A1247	Others		6,667,000	6,667,000
210706				
PS121000283		Construction of BT Road from Sikandar Post to Toikhula - South Waziristan	<u>1,000</u>	<u>1,000</u>
-A1247	Others		1,000	1,000
210707				
PS121000297		Construction of BT Road from Pash Ziyarat to Lawarrah (07km) - South Waziristan	<u>6,667,000</u>	<u>6,667,000</u>
-A1247	Others		6,667,000	6,667,000
210708				
PS121000284		Construction of BT Road from Gula Jan Kot to Naseeb Khel Jani Khel (09km) - TSD Tank	<u>26,667,000</u>	<u>26,667,000</u>
-A1247	Others		26,667,000	26,667,000
210722				
PS121000285		Reconstruction and Rehabilitation of Tapi Road (04km) - North Waziristan [MA]	<u>28,980,000</u>	<u>28,980,000</u>
-A1247	Others		28,980,000	28,980,000
210750				
PS121000287		Widening Improvement and BTR from Toor Nazon to Stara Kada via Kisa Khail (10 Km- Phase-I) and Road from Ghaki to Vataikai (7Km Phase-III) - Kurram	<u>33,333,000</u>	<u>33,333,000</u>
-A1247	Others		33,333,000	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>56,667,000</u>	<u>50,000,000</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	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
045		CONSTRUCTION AND TRANSPORT		
0452		ROAD TRANSPORT		
045202		HIGHWAYS.ROADS AND BRIDGES		
PS5247		ROADS		
-A1247	Others		56,667,000	50,000,000
210752				
PS121000301		Construction of BTR Sharkhawe Dara (Remaining Portion (3 Km) and Alwara Mela Road (5 Km) - Kurram	<u>33,333,000</u>	<u>33,333,000</u>
-A1247	Others		33,333,000	33,333,000
210758				
PS121000302		Construction of 08 Km Road from Arzi Khel to Nazan Khel TSD Tank	<u>26,667,000</u>	<u>26,667,000</u>
-A1247	Others		26,667,000	26,667,000
210760				
PS121000291		Rehabilitation of link road from main Gabar Shadi Khel Road to Kotka Gul Nawaz Wara Tara(5.Km) TSD Lakki.	<u>26,013,000</u>	<u>26,013,000</u>
-A1247	Others		26,013,000	26,013,000
220878				
PS22000753		Construction of B/T Road from Darazinda to Danishabad TSD Darazinda Sub Division D.I Khan	<u>10,000,000</u>	<u>10,000,000</u>
A03970	Others		10,000,000	10,000,000
220879				
PS22000754		Construction of Road from Main Wana Tiarza to Faqeer Raghzai South Waziristan	<u>3,333,000</u>	<u>3,333,000</u>
A03970	Others		3,333,000	3,333,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			

Total Sub Sector District Roads	1,682,036,000	1,697,409,000
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TOTAL SECTOR ROADS	1,682,036,000	1,697,409,000
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NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,544,939,000
Total:	9,544,939,000

ROADS

District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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>13,333,000</u>	<u>13,333,000</u>
A03970	Others	13,333,000	13,333,000

195246

PS20100556	Construction & B/Topping road from Said Hassan Attory to Mela via Zangal Kali (3-KMs) Khyber (FMR) (AIP)	<u>1,825,000</u>	<u>1,825,000</u>
A03970	Others	1,825,000	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>3,333,000</u>	<u>3,333,000</u>
A03970	Others	3,333,000	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>5,317,000</u>	<u>5,317,000</u>
A03970	Others	5,317,000	5,317,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			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>10,325,000</u>	<u>10,325,000</u>
A03970	Others		10,325,000	10,325,000
195250				
PS20100535		Construction of Black Topped Road from Sadgai village to Dewgar Sadgai Tehsil Ghulam Khan (11 KMs) (FMR) (AIP)	<u>1,413,000</u>	<u>1,000</u>
A03970	Others		1,413,000	1,000
195251				
PS20100536		Construction of B/T Road from Garyum Dossali Road to Dossali Village, Tehsil Dossali, Sub Divisino Razmak (5-KMs) (FMR) (AIP)	<u>17,698,000</u>	<u>1,000</u>
A03970	Others		17,698,000	1,000
195255				
PS20100538		Construction of Hakim Khel to Broomi Khel Road, Tehsil Mirali (3 KM) (FMR) (AIP).	<u>7,287,000</u>	<u>7,287,000</u>
A03970	Others		7,287,000	7,287,000
195256				
PS20100565		Construction & B/T of Shagai Alizai Main Barang to Takht Mor Road (5 KMs) Bajaur (FMR) (AIP)	<u>10,000,000</u>	<u>10,000,000</u>
A03970	Others		10,000,000	10,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

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ROADS**District Roads**

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

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Rs

Rs

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

PS5286 District Roads

195257

PS20100566 Construction & B/Topping of Dando Bartrass Arang Pajegram via Dherai Road (07-KMs) Bajaur (FMR) (AIP)

14,250,000**14,250,000**

A03970 Others 14,250,000

14,250,000

195258

PS20100567 Construction & Black Topping of Bandagai Road Tehsil Wara Mamund (03 KMs) Bajaur (FMR) (AIP)

13,256,000**13,256,000**

A03970 Others 13,256,000

13,256,000

195259

PS20100568 Construction and Black Topping of Naranj to Ghargo Sar Road (4-KMs) Bajaur (FMR) (AIP)

27,092,000**20,092,000**

A03970 Others 27,092,000

20,092,000

195260

PS20100569 Construction and B/Topping of Tang Khata Dherai Road (02-KMs) Bajaur (FMR) (AIP)

7,083,000**7,083,000**

A03970 Others 7,083,000

7,083,000

195261

PS20100544 Construction of BT Road from Luqmankhail to Kas 2-KMs Kurram (FMR) (AIP)

1,667,000**1,667,000**

A03970 Others 1,667,000

1,667,000

195262

PS20100545 Construction of Road from Wacha Mela Khand to Dande Madrassa Kharkai Central Kurram (3-KMs) Kurram (FMR) (AIP)

12,457,000**12,457,000**

A03970 Others 12,457,000

12,457,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ROADS**District Roads**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
045		CONSTRUCTION AND TRANSPORT		
0452		ROAD TRANSPORT		
045202		HIGHWAYS.ROADS AND BRIDGES		
PS5286		District Roads		
195263				
PS20100546		Construction of Road from Chakai Kalai to Sakhi Ahmad Shah Killi (Thall Parachinar Main Road) Lower Kurram (2.0-KMs) (FMR) (AIP)	<u>15,930,000</u>	<u>10,000,000</u>
A03970	Others		15,930,000	10,000,000
195267				
PS20100547		Improvement & Widening of the existing BTR from Main Ghallany road to Sar Lara (64-KMs) (TR) (AIP)	<u>133,333,000</u>	<u>130,000,000</u>
A03970	Others		133,333,000	130,000,000
195268				
PS20100548		Improvement & Rehabilitation of Parachinar Tarimangal Road (23-KMs) (TR) (AIP)	<u>6,667,000</u>	<u>6,667,000</u>
A03970	Others		6,667,000	6,667,000
195269				
PS20100549		Improvement & Rehabilitation of Mali Khel Kharlachi Road 21-km (TR) (AIP)	<u>26,667,000</u>	<u>40,000,000</u>
A03970	Others		26,667,000	40,000,000
195270				
PS20100539		Widening Improvement & B/T of Road taking off Tall Mirali Road at Spinwam Chowk to Hassan Khel Dandi Kach (18-KMs) Remainig Portion) (TR) (AIP)	<u>33,333,000</u>	<u>33,333,000</u>
A03970	Others		33,333,000	33,333,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
045		CONSTRUCTION AND TRANSPORT		
0452		ROAD TRANSPORT		
045202		HIGHWAYS.ROADS AND BRIDGES		
PS5286		District Roads		
195271				
PS20100524		Construction of Road from Khoi Bahara via village Umerzai Astandar to Parwara Road NA-50, (18-KMs) in Sub Division Darazinda (TR) (AIP)	<u>16,667,000</u>	<u>16,667,000</u>
A03970	Others		16,667,000	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>10,000,000</u>	<u>10,000,000</u>
A03970	Others		10,000,000	10,000,000
195273				
PS20100523		Improvement & Widening of Main Jandola Gabbar Road (42-KMs) (TR) (AIP)	<u>10,000,000</u>	<u>10,000,000</u>
A03970	Others		10,000,000	10,000,000
195274				
PS20100540		Rehabilitation of Existing black Topped road from Tal to Boya (20 KM) (ER) (AIP)	<u>9,748,000</u>	<u>9,748,000</u>
A03970	Others		9,748,000	9,748,000
195275				
PS20100541		Reconstruction and Rehabilitation of Khadi Village (5 km) (ER) (AIP)	<u>4,263,000</u>	<u>4,263,000</u>
A03970	Others		4,263,000	4,263,000
195276				
PS20100528		Improvement & Rehabilitation of Black Toped road from Musa Khel to Rocha (10 km) (ER) (AIP)	<u>10,000,000</u>	<u>3,000,000</u>

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(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
045		CONSTRUCTION AND TRANSPORT		
0452		ROAD TRANSPORT		
045202		HIGHWAYS.ROADS AND BRIDGES		
PS5286		District Roads		
A03970	Others		10,000,000	3,000,000
195277				
PS20100529		Improvement and widening of black topped road from Ali Khel to Nokori upto NWA Border Sub Division Wazir Bannu (5km) (ER) (AIP)	<u>22,212,000</u>	<u>3,000,000</u>
A03970	Others		22,212,000	3,000,000
195278				
PS20100526		Improvement & Widening of Road Main Khoi Bahara Road Zardad Koroona (10-KMs) (ER) (AIP)	<u>10,000,000</u>	<u>10,000,000</u>
A03970	Others		10,000,000	10,000,000
195279				
PS20100570		Rehabilitation, Widening & B/Topping of Gatkai to Saparay Road (7 KMs) Bajaur (ER) (AIP)	<u>10,000,000</u>	<u>10,000,000</u>
A03970	Others		10,000,000	10,000,000
195280				
PS20100571		Improvement widening & B/Topping of Umaray to Lagharai Road (6-KMs) Bajaur (ER) (AIP)	<u>8,333,000</u>	<u>8,333,000</u>
A03970	Others		8,333,000	8,333,000
195281				
PS20100559		Rehabilitation of Rod from Shahgai Bazar to Lowara Meena (12 KMs) Khyber (ER) (AIP)	<u>11,094,000</u>	<u>5,564,000</u>
A03970	Others		11,094,000	5,564,000
195282				
PS20100560		Rehabilitation of Main Jamrud Warsak Road to Shahgai Thana (13 Kms) Khyber (ER) (AIP)	<u>33,333,000</u>	<u>33,333,000</u>

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
045		CONSTRUCTION AND TRANSPORT		
0452		ROAD TRANSPORT		
045202		HIGHWAYS.ROADS AND BRIDGES		
PS5286		District Roads		
A03970	Others		33,333,000	33,333,000
195283				
PS20100550		Rehabilitation of 8 KMs raod to Shakardara Kurram (ER) (AIP)	<u>11,152,000</u>	<u>11,152,000</u>
A03970	Others		11,152,000	11,152,000
195284				
PS20100551		Improvement and Rehabilitation of Existing BT Road from Main TP Road to Alamsher Sehra & Dangela 5-KMs Kurram (ER) (AIP)	<u>12,844,000</u>	<u>12,844,000</u>
A03970	Others		12,844,000	12,844,000
195286				
PS20100527		Improvement and widening of Tajori Shadi KhelRoad (32-KMs) (ER) (AIP).	<u>87,453,000</u>	<u>85,000,000</u>
A03970	Others		87,453,000	85,000,000
195287				
PS20100530		Widening of Jawakai to Guzdarra Main Road (32 KMs) (ER) (AIP)	<u>33,333,000</u>	<u>33,333,000</u>
A03970	Others		33,333,000	33,333,000
195289				
PS20100554		Improvement & Black Topping of Road from Khwaga Seri to Sarwar Mela (8-KMs) in Upper Orakzai (ER) (AIP)	<u>22,950,000</u>	<u>22,950,000</u>
A03970	Others		22,950,000	22,950,000
195290				
PS20100532		Widening of B/T road from Said Amir Chowk to Hameed Khan Machine, 9.5 km (ER) (AIP)	<u>21,954,000</u>	<u>21,954,000</u>
A03970	Others		21,954,000	21,954,000

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ROADS

District Roads

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

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Rs

Rs

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

PS5286 District Roads

195291

PS20100542 Extension of Makin Chaleria BT Road to Hingamal road (NW Border) via Malik Razaq (Late) Chowk Tangi Patonai (05-to 16-KMs) (ER) (AIP)

26,667,00026,667,000

A03970 Others

26,667,000

26,667,000

195292

PS20100581 Construction of road linking Mehsud area from Shawal to Afghan border (balance portion of 15 Km) (AIP)

33,333,00033,333,000

A03970 Others

33,333,000

33,333,000

195294

PS22000600 Improvement of Tanai- Gulkatch Road (42 Km) (AIP)

6,667,0001,000

A03970 Others

6,667,000

1,000

195298

PS20100534 Construction of balance portion of Road from Inzar Gori khel to Ladha 20-Kms District South Waziristan (AIP)

10,000,00010,000,000

A03970 Others

10,000,000

10,000,000

195299

PS20100583 Improvement of Okh Kandau- Feroz Khel- Ziara Road (17 Km) (AIP)

48,357,00040,000,000

A03970 Others

48,357,000

40,000,000

195300

PS20100552 Improvement of Ghiljo- Nikah Ziarat (Kurram) Road (35Km). (AIP)

13,333,00013,333,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
045		CONSTRUCTION AND TRANSPORT		
0452		ROAD TRANSPORT		
045202		HIGHWAYS.ROADS AND BRIDGES		
PS5286		District Roads		
A03970	Others		13,333,000	13,333,000
195302				
PS20100553		Widening & Improvement of Parachinar Borki Road via Karakhela (15 KMs) (BC) (AIP)	<u>13,333,000</u>	<u>13,333,000</u>
A03970	Others		13,333,000	13,333,000
195303				
PS20100564		Improvement & Widening of the existing B/Topped Road from Main Ghallani Mamad Gut Road (Ghaiba Chowk) to Gursal Pass Afghanistan Border Mohmand (40 KMs) (BC) (AIP)	<u>50,000,000</u>	<u>50,000,000</u>
A03970	Others		50,000,000	50,000,000
195305				
PS20100585		Improvement, rehabilitation and construction of new bridges. (AIP)	<u>66,667,000</u>	<u>66,667,000</u>
A03970	Others		66,667,000	66,667,000
195307				
PS20100574		PC-II for Hiring of Consultants Roads & Bridges in Merged Districts (AIP)	<u>16,667,000</u>	<u>60,000,000</u>
A03970	Others		16,667,000	60,000,000
200274				
PS20100575		Construction of Darazinda Bypass via Waya Charmari 07-KM in Sub Division Darazinda	<u>10,000,000</u>	<u>10,000,000</u>
A12470	Others		10,000,000	10,000,000
200292				
PS20100586		Construction/Rehabilitation of Road Network in Darra Adam Khel (AIP)	<u>26,667,000</u>	<u>26,667,000</u>

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
045		CONSTRUCTION AND TRANSPORT		
0452		ROAD TRANSPORT		
045202		HIGHWAYS.ROADS AND BRIDGES		
PS5286		District Roads		
A12102		Other highways/roads	26,667,000	26,667,000
200328				
PS20100587		Connectivity Roads (left over areas) in Merged Districts (AIP)	<u>66,667,000</u>	<u>100,000,000</u>
A12470		Others	66,667,000	100,000,000
210600				
PS121000384		Improvement & Widening Shau Khel to Ghiljo Road (34 Km)-Orazkai	<u>50,000,000</u>	<u>50,000,000</u>
-A0397		Others	50,000,000	50,000,000
210607				
PS121000424		Rehabilitation of road from Haji Lawang to Pashat Road (14 km)- Bajaur	<u>10,000,000</u>	<u>10,000,000</u>
-A0397		Others	10,000,000	10,000,000
210608				
PS121000386		Rehabilitation of road from Arrangai to Kolala road (10 km) -Bajaur	<u>26,667,000</u>	<u>26,667,000</u>
-A0397		Others	26,667,000	26,667,000
210610				
PS121000415		Construction & Rehabilitation of remaining portion of Oat Mela to Nakata (13 Km)- Orakzai	<u>26,667,000</u>	<u>26,667,000</u>
-A0397		Others	26,667,000	26,667,000
210619				
PS121000388		Construction of BT road from Karab Kot to Warsak Gate (49 Km)- South Waziristan	<u>1,000</u>	<u>1,000</u>
-A0397		Others	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	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
045		CONSTRUCTION AND TRANSPORT		
0452		ROAD TRANSPORT		
045202		HIGHWAYS.ROADS AND BRIDGES		
PS5286		District Roads		
210620				
PS121000389		Rehabilitation of Wana jandola road (52 km)- South Waziristan	<u>13,333,000</u>	<u>13,333,000</u>
-A0397	Others		13,333,000	13,333,000
210621				
PS121000409		Construction of New roads and bridges in Merged areas on need basis	<u>166,667,000</u>	<u>200,000,000</u>
-A0397	Others		166,667,000	200,000,000
210622				
PS121000390		Improvement Widening & Rehabilitation of existing roads and bridges in Merged Areas	<u>53,333,000</u>	<u>90,000,000</u>
-A0397	Others		53,333,000	90,000,000
210623				
PS121000391		Construction of Barang Tunnel along with Approach Roads	<u>1,000</u>	<u>1,000</u>
-A0397	Others		1,000	1,000
210628				
PS121000392		Construction of road from Ali Masjid to Chora (20 Km) - Khyber	<u>16,667,000</u>	<u>60,000,000</u>
-A0397	Others		16,667,000	60,000,000
210686				
PS121000395		Improvement and Rehabilitation of Road from Pishtakhara chowk to Bara (07 Km) - Khyber	<u>16,667,000</u>	<u>16,667,000</u>
-A0397	Others		16,667,000	16,667,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ROADS**District Roads**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
045		CONSTRUCTION AND TRANSPORT		
0452		ROAD TRANSPORT		
045202		HIGHWAYS.ROADS AND BRIDGES		
PS5286		District Roads		
210709				
PS121000397		Construction of different link roads in Wanna sub division South Waziristan	<u>16,667,000</u>	<u>50,000,000</u>
-A0397	Others		16,667,000	50,000,000
210710				
PS121000403		Construction of different link roads in Mehsud Area South Waziristan	<u>33,333,000</u>	<u>1,000</u>
-A0397	Others		33,333,000	1,000
210741				
PS121000402		Improvement Widening and Rehab of roads from Kamar to Mena(6 KM) Zagai(4 KM) and Kitkot(4 KM)-Bajaur.	<u>10,000,000</u>	<u>10,000,000</u>
-A0397	Others		10,000,000	10,000,000
210778				
PS22000603		Construction of road from Malik Shahi to Gurgurai Chowk District North Waziristan.	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	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>16,667,000</u>	<u>80,000,000</u>
A03970	Others		16,667,000	80,000,000
210782				
PS22000602		Rehabilitation of Arrang Main Road District Bajaur.	<u>10,000,000</u>	<u>10,000,000</u>
A03970	Others		10,000,000	10,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
045		CONSTRUCTION AND TRANSPORT		
0452		ROAD TRANSPORT		
045202		HIGHWAYS.ROADS AND BRIDGES		
PS5286		District Roads		
220757				
PS22000606		Construction of road from main Karama Road to Umrakhel Moshey via Jazoba 7-Kms South waziristan	<u>6,667,000</u>	<u>6,667,000</u>
A03970	Others		6,667,000	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>
A03970	Others		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>
A03970	Others		1,000	1,000
220773				
PS22000609		Construction of Road from Band Khel to Habib Koroona via Tabay/Zangara Sout Waziristan (12 KM)	<u>6,667,000</u>	<u>1,000</u>
A03970	Others		6,667,000	1,000
220774				
PS22000610		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>
A03970	Others		1,000	1,000
220780				
PS22000611		Construction and B/T of Toomandi to Spinkai Raghzai road via Chagh Malai 20-Km including RCC bridges in South Waziristan.	<u>1,000</u>	<u>1,000</u>

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
045		CONSTRUCTION AND TRANSPORT		
0452		ROAD TRANSPORT		
045202		HIGHWAYS.ROADS AND BRIDGES		
PS5286		District Roads		
A03970	Others		1,000	1,000
220834				
PS22000612		Construction of 7Kms Road Sarrarogha Road to Bilal Abad Heabak Khel Sub Dev. Sara rogha South Waziristan	<u>6,667,000</u>	<u>6,667,000</u>
A03970	Others		6,667,000	6,667,000
220852				
PS22000755		Improvement widening rehabilitaion of blacktop road from main wana road to Sipla Toy and Nano South Waziristan (10 KM)	<u>32,667,000</u>	<u>32,667,000</u>
A03970	Others		32,667,000	32,667,000
220853				
PS22000756		Construction of 18 Kms road in Tehsil Barang Utman Khel Nawagae and Khar	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000
220871				
PS22000757		Construction of B/T road from Kawazai Seraj Khel to Spin Katch (7Km) and Improvement Widening & B/T of Tanveer Khel Nano Serwaki Road (8 KM) district south Waziristan	<u>33,033,000</u>	<u>33,033,000</u>
A03970	Others		33,033,000	33,033,000
220874				
PS22000758		Construction of 10 Km road from Iqbalkhel to Sermakhel TSD Jandola	<u>26,667,000</u>	<u>26,667,000</u>
A03970	Others		26,667,000	26,667,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ROADS

District Roads

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

Authorized Expenditure JUL - OCT 2023

Authorized Expenditure NOV - FEB 2023 - 2024

Rs

Rs

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

PS5286 District Roads

220876

PS22000759 Construction of Datta Khel to Shawal Road North Waziristan

1,000**1,000**

A03970 Others

1,000

1,000

220877

PS22000760 Construction of Razmak to Dussali Road North Waziristan

1,000**1,000**

A03970 Others

1,000

1,000

220930

PS22000773 Black Topping of 10 Km road from Emmar Reghazi Via Speen Mazak Kachara to Trey Faridai via Khaldy and onward Tehsil Sararogha District South Waziristan.

26,663,000**26,663,000**

A03970 Others

26,663,000

26,663,000

220931

PS22000774 Construction of Mirali Madikhel Road District North Waziristan

26,667,000**26,667,000**

A03970 Others

26,667,000

26,667,000

220932

PS22000775 Rehabilitation of Existing roads in District Bajaur.

1,000**1,000**

A03970 Others

1,000

1,000

Total Sub Sector District Roads

1,728,337,000**1,903,747,000**

TOTAL SECTOR ROADS

1,728,337,000**1,903,747,000**

NC12075(060)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	228,174,000
Total:	228,174,000

ROADS

District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5362 District Roads

PSDP

PS21000036	Zyara to Dabori Road Orakzai Agency	<u>228,174,000</u>	<u>228,174,000</u>
A12102	Other highways/roads	228,174,000	228,174,000

Total Sub Sector District Roads	228,174,000	228,174,000
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TOTAL SECTOR ROADS	228,174,000	228,174,000
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NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,544,939,000
Total:	9,544,939,000

ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
		Rs	Rs
04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0452	ROAD TRANSPORT		
045202	HIGHWAYS.ROADS AND BRIDGES		
PS5286	District Roads		
195301			
PS121000349	Improvement and Rehabilitation of road from Pir Qala to Ghalanai (Balance portion) (14-km) (AIP)	<u>66,667,000</u>	<u>66,667,000</u>
-A0397	Others	66,667,000	66,667,000
200327			
PS121000417	Construction of Road connecting Sub Division Wazir to Bannu circular Road (AIP)	<u>206,667,000</u>	<u>200,000,000</u>
-A0397	Others	206,667,000	200,000,000
200453			
PS22000613	Dualization Of Bannu Miran Shah Ghulam Khan Road District North Waziristan Phase-I (30.58 KM)	<u>133,333,000</u>	<u>133,333,000</u>
A03970	Others	133,333,000	133,333,000
210777			
PS22000614	Rehabilitation and Improvement of Thall Parachinar road District Kurram.	<u>66,667,000</u>	<u>66,667,000</u>
A03970	Others	66,667,000	66,667,000
220613			
PS22000615	Dualization Of Bannu Miran Shah Ghulam Khan Road District North Waziristan Phase-II (37.58 KM)	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5286	District Roads			
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Total Sub Sector	Pakhtunkhwa Highways and	Bridges (PKHA)	473,335,000	466,668,000
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TOTAL SECTOR	ROADS		473,335,000	466,668,000
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NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

	Rs
Charged:	
Voted:	<u>2,014,381,000</u>
Total:	<u>2,014,381,000</u>

ROADS

Roads & Bridges (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5246 ROADS

191837

PS19001363	170421-Construction of Road from Maidan Khyber Agency to Tortooth Kurram Agency via Haider Kandao (15 Kms) in FATA	<u>15,610,000</u>	<u>15,610,000</u>
A12102	Other highways/roads	15,610,000	15,610,000

191839

PS19001365	170398-Construction of BT Road from Ustrana Area Kohi Bahara to Sherani Tehsil Darazinda and National Highway at Parwara Mughal Kot Road Ph-II (10 Kms) CPEC	<u>13,360,000</u>	<u>1,000</u>
A12102	Other highways/roads	13,360,000	1,000

191841

PS19001367	170399-Construction of Link Roads to CPEC in Tribal Districts	<u>33,333,000</u>	<u>33,333,000</u>
A12102	Other highways/roads	33,333,000	33,333,000

191843

PS19001369	170401-Construction of Bridge on Kabul River at Michani Area in Tribal Districts (Phase-I)	<u>6,667,000</u>	<u>6,667,000</u>
A12470	Others	6,667,000	6,667,000

191845

PS19001371	170334-Maintenance and Rehabilitation of Roads in Tribal Districts (Bajaur Mohmand Orakzai & Khyber)	<u>10,000,000</u>	<u>10,000,000</u>
A12102	Other highways/roads	10,000,000	10,000,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
045		CONSTRUCTION AND TRANSPORT		
0452		ROAD TRANSPORT		
045202		HIGHWAYS.ROADS AND BRIDGES		
PS5246		ROADS		
191846				
PS19001372		170335-Maintenance and Rehabilitation of Roads in Tribal Districts (Kurram NWA and SWA)	<u>8,026,000</u>	<u>8,026,000</u>
A12102		Other highways/roads	8,026,000	8,026,000
191847				
PS19001373		170336-Maintenance and Rehabilitation of Roads in All Sub-Divisions of Tribal Districts	<u>23,333,000</u>	<u>23,333,000</u>
A12102		Other highways/roads	23,333,000	23,333,000
191848				
PS19001374		170337-Construction of Bridges in All Agencies FATA	<u>2,000</u>	<u>2,000</u>
A12470		Others	2,000	2,000
191849				
PS19001375		170338-Construction of Bridges in All FRs FATA	<u>10,000,000</u>	<u>10,000,000</u>
A12470		Others	10,000,000	10,000,000
191851				
PS19001377		180574 - Construction of Bridges on existing major roads in Tribal Districts	<u>13,333,000</u>	<u>90,000,000</u>
A12102		Other highways/roads	13,333,000	90,000,000
191852				
PS19001378		190253 - Construction of RCC Bridges in Merged Areas	<u>50,000,000</u>	<u>50,000,000</u>
A12470		Others	50,000,000	50,000,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	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>23,333,000</u>	<u>60,000,000</u>
A12470		Others	23,333,000	60,000,000
200173				
PS20100753		Replacement of Steel Bridges Installed by Pak Army with RCC Pre Stressed Bridges in Merged Areas	<u>10,000,000</u>	<u>10,000,000</u>
A02101		Feasibility studies	10,000,000	10,000,000
Total Sub Sector Roads & Bridges (Provincial)			216,997,000	316,972,000
TOTAL SECTOR ROADS			216,997,000	316,972,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,544,939,000
Total:	9,544,939,000

ROADS

Roads & Bridges (Provincial)

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
		Rs	Rs
04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0452	ROAD TRANSPORT		
045202	HIGHWAYS.ROADS AND BRIDGES		
PS5286	District Roads		
210616			
PS121000387	Rehabilitation of Wana Angoor Adda Road (52 Km)- South Waziristan	<u>26,667,000</u>	<u>45,000,000</u>
-A0397	Others	26,667,000	45,000,000
210713			
PS121000425	Construction of BT road from Wana to Tank via Gomal Zam.	<u>1,000</u>	<u>1,000</u>
-A0397	Others	1,000	1,000
220939			
PS22000776	Construction and improvement of feasible roads in Merged Areas	<u>3,333,000</u>	<u>3,333,000</u>
A03970	Others	3,333,000	3,333,000
Total Sub Sector Roads & Bridges (Provincial)		30,001,000	48,334,000
TOTAL SECTOR ROADS		30,001,000	48,334,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES		
062		COMMUNITY DEVELOPMENT		
0621		URBAN DEVELOPMENT		
062120		OTHERS		
PS5291		Development		
220714				
PS22000591		Innovative Interventions in Local Govt. Sector (SEPs)	<u>1,000</u>	<u>1,000</u>
A03970		Others	1,000	1,000
220730				
PS22000592		Construction of Taxi Stands/waiting sheds in VCNCs (01 stand/waiting shed x 1.2m. 1 shedx711 VCNCs)	<u>1,000</u>	<u>1,000</u>
A03970		Others	1,000	1,000
220731				
PS22000593		Construction of Revenue Generating missing facilities (Bus/taxi stands Fruits/vegetables markets Slaughterhouses etc.)	<u>1,000</u>	<u>1,000</u>
A03970		Others	1,000	1,000
220732				
PS22000594		Qabail Led Development Programme	<u>1,000</u>	<u>1,000</u>
A03970		Others	1,000	1,000
Total Sub Sector Local Development			4,000	4,000
TOTAL SECTOR LOCAL GOVERNMENT			4,000	4,000

NC12077(060)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	1,263,344,000
Total:	1,263,344,000

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS4955 Local Development

220732

PS22000762 Qabail Led Development Programme
 A03970 Others

1,000
1,000

1,000
1,000

Total Sub Sector Local Development

1,000

1,000

TOTAL SECTOR LOCAL GOVERNMENT

1,000

1,000

NC12069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	1,520,080,000
Total:	1,520,080,000

LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES		
062		COMMUNITY DEVELOPMENT		
0622		RURAL DEVELOPMENT		
062202		RURAL WORKS PROGRAMME		
PS5239		DEVLEOPMENT		
191607				
PS19001159		180511 - Construction of farm to market road in All Tribal Districts	<u>28,144,000</u>	<u>16,144,000</u>
A12102		Other highways/roads	28,144,000	16,144,000
191618				
PS19001170		170057-Execution of Rural Works Programme in District Mohmand	<u>23,887,000</u>	<u>10,887,000</u>
A03970		Others	23,887,000	10,887,000
191621				
PS19001173		170124-Construction of Small Bridge for Taritang Gowder and Village Cheena of Kurram Agency (Phase-I)	<u>10,000,000</u>	<u>10,361,000</u>
A12470		Others	10,000,000	10,361,000
191622				
PS19001174		170125-Execution of Rural Work Programme in Kurram Agency	<u>2,446,000</u>	<u>7,339,000</u>
A03970		Others	2,446,000	7,339,000
191642				
PS19001193		190287 - Establishment and Operationalization of VC/NC[MA]	<u>1,000</u>	<u>1,000</u>
A03970		Others	1,000	1,000

NC12069(060)
RURAL AND URBAN DEVELOPMENT

(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES		
062		COMMUNITY DEVELOPMENT		
0622		RURAL DEVELOPMENT		
062202		RURAL WORKS PROGRAMME		
PS5239		DEVLEOPMENT		
191650				
PS19001201	190302	PCC Link Roads & drinking water supply schemes in District North Waziristan	<u>5,577,000</u>	<u>16,731,000</u>
A12102	Other highways/roads		5,577,000	16,731,000
191652				
PS19001203	190307	PCC Link Roads & Drinking Water Supply Schemes in Lakki	<u>5,405,000</u>	<u>13,995,000</u>
A12102	Other highways/roads		5,405,000	13,995,000
210170				
PS121000259		Execution of Rural Work Program in Newly Merged Districts / Sub Divisions (MA)	<u>1,000</u>	<u>1,000</u>
-A1247	Others		1,000	1,000
210172				
PS121000260		Drinking Water Supply Schemes in Newly Merged Districts / Sub-Division (MA)	<u>1,000</u>	<u>1,000</u>
-A1247	Others		1,000	1,000
Total Sub Sector Local Development			75,462,000	75,460,000
TOTAL SECTOR LOCAL GOVERNMENT			75,462,000	75,460,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,544,939,000
Total:	9,544,939,000

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
		Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES		
062	COMMUNITY DEVELOPMENT		
0621	URBAN DEVELOPMENT		
062120	OTHERS		
PS5291	Development		
195312			
PS20100591	Construction of Bus Terminal /Taxi Stand at Bara District Khyber. (AIP).	<u>17,139,000</u>	<u>17,139,000</u>
A03970	Others	17,139,000	17,139,000
195313			
PS20100604	Construction of Fruit and Vegetable Market at Bara District Khyber. (AIP).	<u>15,318,000</u>	<u>15,318,000</u>
A03970	Others	15,318,000	15,318,000
195314			
PS20100592	Construction of Taxi Stand at Taro Khel Durba Khel District Mohmnad. (AIP).	<u>20,867,000</u>	<u>20,867,000</u>
A03970	Others	20,867,000	20,867,000
195315			
PS20100603	Construction of Fruit and Vegetable Market, Cattle Fair Markets, Slaughter Houses in District Orakzai. (AIP).	<u>16,666,000</u>	<u>16,666,000</u>
A03970	Others	16,666,000	16,666,000
195316			
PS20100602	Installation of Solar Lights, Construction of Footpath & Drain, BTR and Waiting Sheds in Selected Areas in District Kurram. (AIP).	<u>24,769,000</u>	<u>24,769,000</u>
A03970	Others	24,769,000	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	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES		
062		COMMUNITY DEVELOPMENT		
0621		URBAN DEVELOPMENT		
062120		OTHERS		
PS5291		Development		
195317				
PS20100600		Construction of Bus Terminals, Beautification in Selected Urban Areas, Construction of Slaughter House, Solar based tube well in District South Waziristan. (AIP).	<u>16,664,000</u>	<u>16,664,000</u>
A03970	Others		16,664,000	16,664,000
195318				
PS20100601		Construction of Waiting Sheds, Parking Sheds, Boundary wall, Group Latrine, Taxi Stand and Car Parking in District North Waziristan. (AIP).	<u>17,259,000</u>	<u>17,259,000</u>
A03970	Others		17,259,000	17,259,000
195319				
PS20100605		Construction of Footpath, Cattle Fair, Car Parking, Group Latrine, Taxi Stand and Public Park in District Bajaur. (AIP).	<u>13,333,000</u>	<u>13,333,000</u>
A03970	Others		13,333,000	13,333,000
195320				
PS20100597		Construction of Public Park and Group Latrine in Sub-Division, Wazir, Bannu. (AIP).	<u>13,674,000</u>	<u>13,674,000</u>
A03970	Others		13,674,000	13,674,000
195321				
PS22000620		Beautification and Uplift of Newly Merged Districts Construction of Monuments Tourist Spots Recreational Areas and Parks.[MA]	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES		
062		COMMUNITY DEVELOPMENT		
0621		URBAN DEVELOPMENT		
062120		OTHERS		
PS5291		Development		
195322				
PS20100598		Construction of Bus Terminal, Beautification of Urban Areas, Slaughter House, and Family Park in Sub-Division, Dara Adam Khel, Kohat. (AIP).	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000
195323				
PS20100593		Construction of Bus Terminal/ Taxi Stand, Fruit & Vegetable Market and Family Park in Sub-Division, Jandola, Tank. (AIP).	<u>16,667,000</u>	<u>16,667,000</u>
A03970	Others		16,667,000	16,667,000
195324				
PS20100599		Construction of Taxi Stand at Zweri Sub-Division, Hassan Khel, Peshawar. (AIP).	<u>10,927,000</u>	<u>10,927,000</u>
A03970	Others		10,927,000	10,927,000
195326				
PS20100596		Construction of Park at Sub-Division Bhattani, Lakki Marwat. (AIP).	<u>6,903,000</u>	<u>6,903,000</u>
A03970	Others		6,903,000	6,903,000
200271				
PS20100607		Low Cost Water Supply Schemes in Merged Areas (AIP)	<u>47,145,000</u>	<u>47,145,000</u>
A03970	Others		47,145,000	47,145,000
200272				
PS20100608		Provision of land for Land Fill in 25 TMAs of Merged Areas(AIP)	<u>50,000,000</u>	<u>50,000,000</u>
A03970	Others		50,000,000	50,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES		
062		COMMUNITY DEVELOPMENT		
0621		URBAN DEVELOPMENT		
062120		OTHERS		
PS5291		Development		
200273				
PS20100609		Steert Pavement & Construction of Drains in Different districts/Sub Divisions of Merged Areas (AIP)	<u>25,000,000</u>	<u>35,000,000</u>
A12470	Others		25,000,000	35,000,000
200275				
PS20100610		Rural/Approach Roads in Merged Districts (AIP)	<u>25,000,000</u>	<u>35,000,000</u>
A12102	Other highways/roads		25,000,000	35,000,000
210174				
PS121000357		Establishment of TMA Offices in Merged Districts	<u>1,000</u>	<u>1,000</u>
-A0397	Others		1,000	1,000
210694				
PS22000621		Construction of Public Parks at District and Tehsil Level in Merged Districts	<u>50,000,000</u>	<u>30,000,000</u>
A03970	Others		50,000,000	30,000,000
220505				
PS22000622		Establishment of 25 Nos Tehsil Level Offices of Assistant Director LGRD in Merged Districts / Sub-Division.	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000
Total Sub Sector Urban Development			387,335,000	387,335,000
TOTAL SECTOR URBAN DEVELOPMENT			387,335,000	387,335,000

NC12069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	1,520,080,000
Total:	1,520,080,000

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5239 DEVLEOPMENT

191937			
PS19001419	150058-Provision of Municipal Services in Jamrud Bazaar Khyber Agency	<u>16,667,000</u>	<u>16,667,000</u>
A03970	Others	16,667,000	16,667,000
191939			
PS19001421	150102-Establishment of Municipal Committee & Provision of Municipal Services in Bara Bazaar Khyber Agency (RegDev)	<u>1,000</u>	<u>1,000</u>
A12470	Others	1,000	1,000
191940			
PS19001422	170359-Provision of Soild Waste Management Vehicles and Equipment to Existing / New Municipal Committees in FATA	<u>69,223,000</u>	<u>1,000</u>
A03970	Others	69,223,000	1,000
191941			
PS19001423	170373-Provision of Municipal Services / Civic Amenities in Major Towns of North FATA	<u>24,857,000</u>	<u>40,000,000</u>
A03970	Others	24,857,000	40,000,000
191942			
PS19001424	170404- Provision of Municipal Services / Civic Amenities in Major Towns of South Tribal Districts	<u>29,853,000</u>	<u>43,000,000</u>
A03970	Others	29,853,000	43,000,000

NC12069(060)
RURAL AND URBAN DEVELOPMENT

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES		
062		COMMUNITY DEVELOPMENT		
0622		RURAL DEVELOPMENT		
062202		RURAL WORKS PROGRAMME		
PS5239		DEVLEOPMENT		
191947				
PS19001429	180553	Municipal Services and Commercial Area Development in District Bajaur	<u>25,270,000</u>	<u>65,815,000</u>
A03970	Others		25,270,000	65,815,000
210624				
PS121000299	Uplift and Beautification of Urban Centers / Bazars in Newly Merged Districts		<u>333,333,000</u>	<u>333,716,000</u>
-A1247	Others		333,333,000	333,716,000
Total Sub Sector Urban Development			499,204,000	499,200,000
TOTAL SECTOR URBAN DEVELOPMENT			499,204,000	499,200,000

NC12073(060)
CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	719,689,000
Total:	719,689,000

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5235 WATER

191964			
PS20100796	110261 O&M of 13 Nos completed dams in FATA [MA]	<u>18,527,000</u>	<u>18,527,000</u>
A12270	Others	18,527,000	18,527,000
191984			
PS22000511	110199 Potential of Ground Water for Ground Surface Irrigation System in FATA. [MA]	<u>18,387,000</u>	<u>18,387,000</u>
A03970	Others	18,387,000	18,387,000
192014			
PS19001495	190089 - River Training Works on Main Rivers in Tribal Districts	<u>11,457,000</u>	<u>11,457,000</u>
A12370	Others	11,457,000	11,457,000
192015			
PS19001496	190090 - Construction of Potential Surface Irrigation Schemes in Tribal District	<u>12,970,000</u>	<u>12,970,000</u>
A12370	Others	12,970,000	12,970,000
192016			
PS19001497	190091 - Construction of Check Dams/Water Storage Reservoirs in Tribal Districts	<u>19,640,000</u>	<u>19,640,000</u>
A12370	Others	19,640,000	19,640,000
192017			
PS19001498	190092 - Solarization of Existing Irrigation Tube Wells in Tribal Districts	<u>19,940,000</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	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0422		IRRIGATION		
042250		OTHERS		
PS5235		WATER		
A12370	Others		19,940,000	19,940,000
193102				
PS20100784	Shakai Small Dam	SWA CDWP/15/09/2017 [FDA]	<u>98,333,000</u>	<u>98,333,000</u>
A12270	Others		98,333,000	98,333,000
193103				
PS20100786	Sarobi Small Dam	NWA	<u>10,657,000</u>	<u>10,657,000</u>
A12270	Others		10,657,000	10,657,000
193107				
PS20100793	Abdul Shakoor Dam	District Mohmand	<u>68,367,000</u>	<u>68,367,000</u>
A12270	Others		68,367,000	68,367,000
193110				
PS20100781	Parwara Small Dam	FR DI Khan (A) [FDA]	<u>1,667,000</u>	<u>1,667,000</u>
A12270	Others		1,667,000	1,667,000
193114				
PS20100800	Small Irrigations Schemes in FRs Bannu Lakki	DI Khan & Tank (A) BOD/12/5/2016 [FDA]	<u>1,000</u>	<u>1,000</u>
A12270	Others		1,000	1,000
193124				
PS20100804	Feasiblity Studies and Detail design of 20	Nos Small Dams (A) BOD 25/5/2017 [FDA]	<u>40,703,000</u>	<u>40,703,000</u>
A02101	Feasibility studies		40,703,000	40,703,000
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>142,846,000</u>	<u>142,846,000</u>

NC12073(060)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0422		IRRIGATION		
042250		OTHERS		
PS5235		WATER		
A12270	Others		142,846,000	142,846,000
210586				
PS121000269		Fencing and Construction of Bridges on Canal of Gomal Zam Dam - South Waziristan	<u>1,000</u>	<u>1,000</u>
-A1247	Others		1,000	1,000
220220				
PS22000513		Construction of New Small Dams at feasible locations in Merged Area.	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000
220221				
PS22000514		Feasibility study and Construction of Irrigation Channels Delay action Recharge & Check dams	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000
Total Sub Sector Water			463,498,000	463,498,000
TOTAL SECTOR WATER			463,498,000	463,498,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,544,939,000
Total:	9,544,939,000

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5292 Water

195187

PS20100611	Construction of Jabba Dam, district Khyber (AIP)	<u>122,354,000</u>	<u>122,354,000</u>
A03970	Others	122,354,000	122,354,000

195189

PS20100613	Development of Command Area under completed Small Dams (AIP)	<u>104,286,000</u>	<u>104,286,000</u>
A03970	Others	104,286,000	104,286,000

195191

PS20100614	Construction of Check Dams/Storage Reservoirs on need basis across Merged Districts (AIP)	<u>26,667,000</u>	<u>26,667,000</u>
A03970	Others	26,667,000	26,667,000

195192

PS20100615	Construction of Small Dams at Feasible sites across Merged Districts (Baz Ali Small Dam, Distt. Kurram) (AIP)	<u>50,000,000</u>	<u>50,000,000</u>
A03970	Others	50,000,000	50,000,000

195195

PS20100617	Construction/ Improvement of Irrigation Channels/Water Ponds on need basis (AIP)	<u>50,000,000</u>	<u>80,000,000</u>
A03970	Others	50,000,000	80,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

WATER**Water**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0422		IRRIGATION		
042250		OTHERS		
PS5292		Water		
195196				
PS20100618		Need Assessment and Construction of New Solar tube Wells & Solarization of existing Tube Wells (AIP)	<u>66,410,000</u>	<u>66,410,000</u>
A03970	Others		66,410,000	66,410,000
195197				
PS20100612		Remodeling & Extension of Bara River Canal System in District Khyber (AIP)	<u>61,268,000</u>	<u>61,268,000</u>
A03970	Others		61,268,000	61,268,000
195198				
PS20100619		Construction of Kundiwan Weir in SW (AIP)	<u>13,333,000</u>	<u>13,333,000</u>
A12270	Others		13,333,000	13,333,000
195199				
PS20100625		Institutional Strengthening, Capacity Building & Construction of official setup of Irrigation Department (AIP)	<u>10,217,000</u>	<u>10,217,000</u>
A12270	Others		10,217,000	10,217,000
200056				
PS20100624		Construction and Rehabilitation of Warsk Left Bank Canal District Mohmand (AIP).	<u>60,987,000</u>	<u>60,987,000</u>
A12270	Others		60,987,000	60,987,000
200333				
PS121000404		F/S and Construction of Flood Protection in MAs [AIP]	<u>11,130,000</u>	<u>11,130,000</u>
-A0397	Others		11,130,000	11,130,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

WATER**Water**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0422		IRRIGATION		
042250		OTHERS		
PS5292		Water		
210094				
PS121000353		195192-Construction of Small Dams at Feasible sites across Merged Areas (Rs.9.00 Billion)	<u>10,000,000</u>	<u>10,000,000</u>
		Sub Scheme Construction of Shaktu Small Dam - TSD Bannu		
-A0397	Others		10,000,000	10,000,000
210095				
PS121000412		195192-Construction of Small Dams at Feasible Sites across Merged Areas (Rs.9.00 Billion)	<u>6,667,000</u>	<u>6,667,000</u>
		Sub Scheme Construction of Ghozhezai Small Dam - TSD Tank		
-A0397	Others		6,667,000	6,667,000
210096				
PS121000354		195192-Construction of Small Dams at Feasible sites across Merged Areas (Rs.9.00 Billion)	<u>1,000</u>	<u>1,000</u>
		Sub Scheme Zakar Khel Small Dam - North Waziristan		
-A0397	Others		1,000	1,000
210105				
PS121000355		Construction of Ramak Dam - TSD D.I.Khan	<u>6,667,000</u>	<u>6,667,000</u>
-A0397	Others		6,667,000	6,667,000
210107				
PS121000419		Zangoti Small Dam - North Waziristan	<u>10,000,000</u>	<u>10,000,000</u>
-A0397	Others		10,000,000	10,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0422		IRRIGATION		
042250		OTHERS		
PS5292		Water		
210588				
PS121000380		Construction of Irrigation tube wells / Lift Irrigation Schemes and Solarization of existing Irrigation Tube Wells in Merged Areas	<u>30,000,000</u>	<u>30,000,000</u>
-A0397	Others		30,000,000	30,000,000
210589				
PS121000381		Construction of Check Dams & Water Reservoirs in Merged Areas	<u>30,000,000</u>	<u>60,000,000</u>
-A0397	Others		30,000,000	60,000,000
210590				
PS121000422		Construction of Small Dams in Wana-South Waziristan	<u>10,000,000</u>	<u>10,000,000</u>
-A0397	Others		10,000,000	10,000,000
210593				
PS121000428		Construction / Improvement of Irrigation Channels in Merged Areas	<u>25,225,000</u>	<u>25,225,000</u>
-A0397	Others		25,225,000	25,225,000
210658				
PS121000393		Construction of flood protection works at critical locations in District Kurram and Khanki river - Orakzai	<u>13,333,000</u>	<u>13,333,000</u>
-A0397	Others		13,333,000	13,333,000
210659				
PS121000394		Improvement of Irrigation system Barganato Dam -TSD Bannu	<u>28,100,000</u>	<u>28,100,000</u>
-A0397	Others		28,100,000	28,100,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

WATER**Water**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5292	Water
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220222

PS22000623	Construction of flood Protection Structures at Vulnerable Locations in Merged Districts	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

220223

PS22000624	Water Sector Development Plan for Merged Areas	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

Total Sub Sector Water	746,647,000	806,647,000
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TOTAL SECTOR WATER	746,647,000	806,647,000
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NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES		
062		COMMUNITY DEVELOPMENT		
0621		URBAN DEVELOPMENT		
062120		OTHERS		
PS5291		Development		
210269				
PS121000360		Integrated Development Package for Zakhakhel Khyber	<u>96,667,000</u>	<u>150,000,000</u>
-A0397	Others		96,667,000	150,000,000
210701				
PS121000396		Integrated Development Package for Orakzai	<u>1,000</u>	<u>60,000,000</u>
-A0397	Others		1,000	60,000,000
210711				
PS22000596		Reforms Initiatives in Merged Areas (AIP)	<u>73,667,000</u>	<u>440,490,000</u>
A03970	Others		73,667,000	440,490,000
Total Sub Sector MSD			170,335,000	650,490,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			170,335,000	650,490,000

NC12077(060)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	1,263,344,000
Total:	1,263,344,000

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5334 MSD

191667

PS20100634	130450-Bajaur Area Development Project, Phase-IV, FATA (GoP Component) (INL Assisted), PSDP = 109 166M [MA]	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

191671

PS20100635	140225-FATA Water Resources Development Project (FWRDP) (GoP Component) (ADB Assisted) [MA]	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

191682

PS20100636	130451-Mohmand Area Development Project, Phase-IV, FATA (INL Assisted) PSDP= 281 791M [MA]	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

191683

PS20100637	190238 - Khyber Area Development Project (INL Assisted)(Phase-II) [MA]	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

194003

PS20100638	Governance & Pollicy Project FATA (GPP) WB MDTF [DOP]	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

NC12077(060)
FOREIGN PROJECT ASSISTANCE

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			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>566,667,000</u>	<u>566,667,000</u>
A03970	Others		566,667,000	566,667,000
Total Sub Sector MSD			566,672,000	566,672,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			566,672,000	566,672,000

NC12069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	1,520,080,000
Total:	1,520,080,000

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5239 DEVLEOPMENT

191657

PS19001207	170315-Special Development Package for Remote and Neglected Areas in District South Waziristan	<u>43,017,000</u>	<u>41,499,000</u>
A03970	Others	43,017,000	41,499,000

191661

PS19001211	150081-Integrated Area Development Program North Waziristan Agency	<u>26,759,000</u>	<u>26,759,000</u>
A03970	Others	26,759,000	26,759,000

191664

PS19001214	070242-Clearance of Contractors' liabilities Compensation / Arbitration Awards Court decretal amounts and escalation in FATA	<u>67,560,000</u>	<u>67,560,000</u>
A03970	Others	67,560,000	67,560,000

191667

PS19001217	130450-Bajaur Area Development Project Phase-IV FATA (GoP Component) (INL)	<u>1,000</u>	<u>1,000</u>
A03970	Others	1,000	1,000

191671

PS19001221	140225-FATA Water Resources Development Project (FWRDP) (GoP Component) (ADB)	<u>26,440,000</u>	<u>26,440,000</u>
A03970	Others	26,440,000	26,440,000

NC12069(060)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES		
062		COMMUNITY DEVELOPMENT		
0622		RURAL DEVELOPMENT		
062202		RURAL WORKS PROGRAMME		
PS5239		DEVLEOPMENT		
191673				
PS19001223	170026-Integrated Development in Arang / Barang and Mamond / Salarzai Areas in District Bajaur		<u>25,413,000</u>	<u>25,413,000</u>
A03970	Others		25,413,000	25,413,000
191674				
PS19001224	170096-Integrated Area Development Projects in Khyber Agency		<u>50,000,000</u>	<u>50,000,000</u>
A03970	Others		50,000,000	50,000,000
191675				
PS19001225	170058-Development Package including Construction of Community Based Small DWSSs and Instalation of Street Lights in Different Areas of Mohmand Agency (including Dewaizai Area)		<u>8,822,000</u>	<u>8,822,000</u>
A12470	Others		8,822,000	8,822,000
191678				
PS19001228	150038-Integrated Area Development Program Khyber Agency		<u>10,667,000</u>	<u>10,667,000</u>
A03970	Others		10,667,000	10,667,000
191682				
PS23000294	130451-Mohmand Area Development Project Phase-IV FATA (INL Assisted) PSDP= 281791M [MA]		<u>1,000</u>	<u>1,000</u>
A03970	Others		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	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES		
062		COMMUNITY DEVELOPMENT		
0622		RURAL DEVELOPMENT		
062202		RURAL WORKS PROGRAMME		
PS5239		DEVLEOPMENT		
191683				
PS23000295		190238 - Khyber Area Development Project (INL Assisted)(Phase-II) [MA]	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000
191684				
PS19001232		190346 - Special Integrated Area Development Package for North Waziristan District	<u>100,000,000</u>	<u>75,000,000</u>
A03970	Others		100,000,000	75,000,000
210579				
PS121000267		District Development Plan for Merged Areas.	<u>166,667,000</u>	<u>1,000</u>
-A1247	Others		166,667,000	1,000
210759				
PS121000290		Consolidation of Development Initiatives in Merged Areas.	<u>548,698,000</u>	<u>589,615,000</u>
-A1247	Others		548,698,000	589,615,000
220694				
PS22000490		District Development Plan for Khyber	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000
220695				
PS22000491		District Development Plan for Bajaur	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000
220696				
PS22000492		District Development Plan for Mohmand	<u>1,000</u>	<u>1,000</u>
A03970	Others		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	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES		
062		COMMUNITY DEVELOPMENT		
0622		RURAL DEVELOPMENT		
062202		RURAL WORKS PROGRAMME		
PS5239		DEVLEOPMENT		
220697				
PS22000493		District Development Plan for Orakzai	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000
220698				
PS22000494		District Development Plan for Kurram	<u>16,667,000</u>	<u>1,000</u>
A03970	Others		16,667,000	1,000
220699				
PS22000495		District Development Plan for North Waziristan	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000
220700				
PS22000496		District Development Plan for South Waziristan	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000
220701				
PS22000497		Sub-Divisional Development Plan Hassan Khel	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000
220702				
PS22000498		Sub-Divisional Development Plan Dara Adam Khel	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000
220703				
PS22000499		Sub-Divisional Development Plan Wazir	<u>1,000</u>	<u>1,000</u>
A03970	Others		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	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5239 DEVLEOPMENT

220704

PS22000500 Sub-Divisional Development Plan Bettani

A03970 Others

1,000

1,000

1,000

1,000

220705

PS22000501 Sub-Divisional Development Plan Darazinda

A03970 Others

1,000

1,000

1,000

1,000

220706

PS22000502 Sub-Divisional Development Plan Jandola

A03970 Others

1,000

1,000

1,000

1,000

Total Sub Sector MSD

1,090,725,000**921,792,000**

NC12069(060)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

Economic Infrastructural Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES		
062		COMMUNITY DEVELOPMENT		
0622		RURAL DEVELOPMENT		
062202		RURAL WORKS PROGRAMME		
PS5239		DEVLEOPMENT		
191870				
PS20112161	170375-Special Initiatives in FATA (Phase-II). (Reg.Dev) [MA]		<u>21,295,000</u>	<u>21,295,000</u>
A03970	Others		21,295,000	21,295,000
Total Sub Sector Economic Infrastructural Development			21,295,000	21,295,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			1,112,020,000	943,087,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,544,939,000
Total:	9,544,939,000

MULTI SECTORAL DEVELOPMENT

Special Forum

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5291 Development

195238

PS23000164	F/S & Construction of Police Stations and Police Posts including Levies Transformation (AIP)	<u>68,333,000</u>	<u>1,000</u>
A03970	Others	68,333,000	1,000

195295

PS23000165	Improvement of road from Khar to Timergara and Toor Ghundi-Khar Road 37845 Km (AIP)	<u>33,333,000</u>	<u>256,830,000</u>
A03970	Others	33,333,000	256,830,000

195296

PS23000166	Improvement of Khar Mamad Gat (Mohmand Boundary) Road 33352 km (AIP)	<u>33,333,000</u>	<u>179,150,000</u>
A03970	Others	33,333,000	179,150,000

195297

PS23000167	Improvement of Thall Mirali (NW) Road (54 Km) (AIP)	<u>33,333,000</u>	<u>1,265,000,000</u>
A03970	Others	33,333,000	1,265,000,000

210270

PS23000168	Permanent Reconstruction Project - Phase-II	<u>333,333,000</u>	<u>299,019,000</u>
A03970	Others	333,333,000	299,019,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

MULTI SECTORAL DEVELOPMENT

Special Forum

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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	501,665,000	2,000,000,000
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TOTAL SECTOR MULTI SECTORAL DEVELOPMENT	501,665,000	2,000,000,000
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**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	429,000,000
Total:	429,000,000

AGRICULTURE

Agriculture Extension

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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>3,330,000</u>	<u>1,000</u>
A03970	Others	3,330,000	1,000

Total Sub Sector Agriculture Extension	3,330,000	1,000
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TOTAL SECTOR AGRICULTURE	3,330,000	1,000
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NC12077(060)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	1,263,344,000
Total:	1,263,344,000

AGRICULTURE

On-Farm Water Management

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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>1,000</u>	<u>1,000</u>
	Irrigation & Power Project of Kurram Tangi		
	Dam Project (Stage-I)		
A03970	Others	1,000	1,000

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

	Rs
Charged:	
Voted:	429,000,000
Total:	429,000,000

AGRICULTURE

Agriculture Research Systems

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5223 AGRICULTURE

191027

PS19000796 180014 - Establishment of Soil and Water
Testing Labs in Tribal Districts

A12470 Others 2,749,000

1,000

1,000

Total Sub Sector Agriculture Research
Systems

2,749,000

1,000

TOTAL SECTOR AGRICULTURE

2,749,000

1,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,544,939,000
Total:	9,544,939,000

AGRICULTURE

Agriculture Research Systems

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5419 AGRICULTURE

195180

PS22000552	Virus free seed potato production using Tissue Culture Technology at high altitudes of Kurram and Orakzai. (AIP)	<u>1,859,000</u>	<u>1,859,000</u>
A03970	Others	1,859,000	1,859,000

Total Sub Sector Agriculture Research Systems	1,859,000	1,859,000
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NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

AGRICULTURE

Agricultural Planning

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	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>
A03970		Others	1,000	1,000
Total Sub Sector Agricultural Planning			1,000	1,000
TOTAL SECTOR AGRICULTURE			1,860,000	1,860,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	429,000,000
Total:	429,000,000

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SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5245 SPORTS TOURISM ARCHEOLOGY

191883

PS20100762	180111 - Rehab / Const: of Sports Facilities in District South Waziristan [MA]	<u>36,923,000</u>	<u>25,000,000</u>
A12470	Others	36,923,000	25,000,000

191884

PS20100771	180268 - Rehab / Const:of Sports Facilities in District Mohmand [MA]	<u>4,017,000</u>	<u>8,034,000</u>
A12470	Others	4,017,000	8,034,000

191886

PS20100763	180284 - Rehab / Const:of Sport Facilities in District North Waziristan [MA]	<u>44,745,000</u>	<u>64,224,000</u>
A12470	Others	44,745,000	64,224,000

191892

PS20100775	170362 - Provision of Sports Facilities at Districts / Sub-Divisions in Tribal Districts [MA]	<u>1,216,000</u>	<u>3,648,000</u>
A03970	Others	1,216,000	3,648,000

Total Sub Sector SPORTS TOURISM	86,901,000	100,906,000
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ARCHAEOLOGY CULTURE AND YOUTH AFFAIR

TOTAL SECTOR SPORTS TOURISM	86,901,000	100,906,000
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ARCHAEOLOGY CULTURE AND YOUTH AFFAIR

NC12080(060)
TEHSIL PROGRAMME

	Rs
Charged:	
Voted:	1,666,667,000
Total:	1,666,667,000

TEHSILS ADP

Tehsils ADP

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS4949 Tehsil ADP

220837

PS22000006 Provision for VC/NCs in Merged Areas
A05208 Local Bodies

1,000,000,000
1,000,000,000

1,000,000,000
1,000,000,000

220837

PS220000005 Provision for Tehsils in Merged Areas
A05208 Local Bodies

666,667,000
666,667,000

666,667,000
666,667,000

Total Sub Sector Tehsils ADP

1,666,667,000

1,666,667,000

TOTAL SECTOR TEHSILS ADP

1,666,667,000

1,666,667,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	429,000,000
Total:	429,000,000

Livestock & Dairy Development

Fisheries

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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]	<u>11,047,000</u>	<u>15,000,000</u>
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A03970	Others	11,047,000	15,000,000
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191040

PS23000130	170356 - Development of Trout Fisheries in Tribal Districts. [MA]	<u>4,269,000</u>	<u>5,000,000</u>
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A03970	Others	4,269,000	5,000,000
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Total Sub Sector Fisheries	15,316,000	20,000,000
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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	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421		AGRICULTURE		
042106		ANIMAL HUSBANDRY		
PS5225		AGRICULTURE		
191051				
PS23000131	170311-	Establishment of Model Dairy Farm at Wana, District South Waziristan. [MA]	<u>1,000</u>	
A03970	Others		1,000	
191062				
PS23000132	180063-	Enhancement of Vety: Aid Services, Construction of Buildings for Existing Feasible Veterinary Facilities in Tribal District. [MA]	<u>3,614,000</u>	<u>9,841,000</u>
A03970	Others		3,614,000	9,841,000
191067				
PS23000133	180070 -	Re-construction of Assistant Director Office & Solarization of Vaccine Bank and construction of Existing Vety: health facilities in District South Waziristan. [MA]	<u>1,610,000</u>	<u>3,929,000</u>
A03970	Others		1,610,000	3,929,000
191069				
PS23000134	170052-	Provision of A.I. Facilities / Medicines in Existing Veterinary Institutions, Construction of Buildings of Functional Veterinary Centres (in Rented Buildings),	<u>1,359,000</u>	<u>4,077,000</u>
A03970	Others		1,359,000	4,077,000
191089				
PS23000135	170179-	Establishment of Model Dairy Farms in SDW and North Waziristan. [MA]	<u>16,667,000</u>	<u>6,000,000</u>
A03970	Others		16,667,000	6,000,000

NC12068(060)
DEVELOPMENT

(Capital)

Livestock & Dairy Development

Livestock & Dairy Dev. (Ext.)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	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>	<u>10,850,000</u>
A03970	Others		5,504,000	10,850,000
191101				
PS23000137	170442-	Provision of Vety health facilities in District North Waziristan. [MA]	<u>12,472,000</u>	<u>10,000,000</u>
A03970	Others		12,472,000	10,000,000
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>	<u>32,794,000</u>
A03970	Others		10,667,000	32,794,000
Total Sub Sector Livestock & Dairy Dev. (Ext.)			51,894,000	77,491,000
TOTAL SECTOR Livestock & Dairy Development			67,210,000	97,491,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,544,939,000
Total:	9,544,939,000

ENVIRONMENT

Environment

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5403 Environment

210112

PS121000356 Establishment of EPA Offices in Merged
Districts
-A0397 Others

1,000

1,000

Total Sub Sector Environment

1,000

TOTAL SECTOR ENVIRONMENT

1,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

Tourism**Tourism**

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			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)	<u>142,667,000</u>	<u>50,000,000</u>
A03970	Others		142,667,000	50,000,000
210604				
PS23000172		Integrated Tourism Development Program for Newly Merged Districts	<u>1,000</u>	<u>100,000,000</u>
A03970	Others		1,000	100,000,000
Total Sub Sector Tourism			142,668,000	150,000,000
TOTAL SECTOR Tourism			142,668,000	150,000,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	429,000,000
Total:	429,000,000

Tourism

Tourism

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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]	<u>15,058,000</u>	<u>15,058,000</u>
A03970	Others	15,058,000	15,058,000

Total Sub Sector Tourism	15,058,000	15,058,000
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TOTAL SECTOR Tourism	15,058,000	15,058,000
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NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,544,939,000
Total:	9,544,939,000

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Youth Affairs

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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)	<u>33,333,000</u>	<u>50,000,000</u>
A03970	Others	33,333,000	50,000,000

Total Sub Sector Youth Affairs	33,333,000	50,000,000
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NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION		
081		RECREATIONAL AND SPORTING SERVICES		
0811		RECREATIONAL AND SPORTING SERVICES		
081101		STADIUM AND SPORTS COMPLEXES		
PS5289		Sports		
195218				
PS20100589		Establishment, upgradation & Rehabilitation of Sports Facilities (AIP)	<u>233,333,000</u>	<u>213,665,000</u>
A03970	Others		233,333,000	213,665,000
Total Sub Sector Sports			233,333,000	213,665,000
TOTAL SECTOR SPORTS TOURISM			266,666,000	263,665,000
ARCHAEOLOGY CULTURE AND YOUTH AFFAIR				

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	429,000,000
Total:	429,000,000

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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	<u>38,621,000</u>	<u>15,000,000</u>
A03970	Others	38,621,000	15,000,000

Total Sub Sector Sports	38,621,000	15,000,000
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TOTAL SECTOR SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR	38,621,000	15,000,000
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NC12073(060)
CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	719,689,000
Total:	719,689,000

ENERGY AND POWER

Energy and Power

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5236 ENERGY AND POWER

191403

PS19001078	180492 - Pilot Project for Development of Solar Powered Micro Grid of 100 KW in FATA(3 Agencies) UET Peshawar / Energy Deptt KP	<u>160,333,000</u>	<u>160,333,000</u>
A03970	Others	160,333,000	160,333,000

191961

PS20100695	170364 Installation of Micro Hydel Power Units in Tribal Districts [MA]	<u>14,333,000</u>	<u>14,333,000</u>
A03970	Others	14,333,000	14,333,000

191990

PS20100693	180142 Construction of MHP units and Improvement of Civil Structure work of completed MHPs in District Khyber [MA]	<u>9,069,000</u>	<u>9,069,000</u>
A12470	Others	9,069,000	9,069,000

193121

PS20100691	500 KW Mini Hydro Powerstation At Shalozan Kurram Agency (A) BOD/22/12/2016 [FDA]	<u>10,000,000</u>	<u>10,000,000</u>
A03970	Others	10,000,000	10,000,000

193122

PS20112166	Malana Multi Purpose Water Project Kurram Agency (A) BOD/22/12/2016 [FDA]	<u>33,172,000</u>	<u>33,172,000</u>
A03970	Others	33,172,000	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	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
043		FUEL AND ENERGY		
0435		ELECTRICITY-HYDAL		
043502		ELECTRICITY-HYDAL		
PS5236		ENERGY AND POWER		
193123				
PS20112163		Sadda Multipurpose Water Project Kurram Agency (A) BOD/22/12/2016 [FDA]	<u>23,333,000</u>	<u>23,333,000</u>
A03970		Others	23,333,000	23,333,000
193125				
PS20100696		Feasiblity Studies and Detail design of Hydro power projects (A) BOD 25/5/2017 [FDA]	<u>1,667,000</u>	<u>1,667,000</u>
A02101		Feasibility studies	1,667,000	1,667,000
193126				
PS20100688		Construction of 1000KW mini hydro Power Station at ShinkaiNWA (A) BOD/25/5/2017 [FDA]	<u>950,000</u>	<u>950,000</u>
A12470		Others	950,000	950,000
193128				
PS20100690		Construction of 100KW Micro Hydro Power Station at Village BandaNWA (A) BOD/25/5/2017 [FDA]	<u>3,333,000</u>	<u>3,333,000</u>
A12470		Others	3,333,000	3,333,000
210702				
PS121000280		Construction of 132kv Grid Station at Baka Khel TSD Bannu alongwith associated transmission lines 06 km and extension of 11kv lines/electrification of unelectrified villages	<u>1,000</u>	<u>1,000</u>
-A1247		Others	1,000	1,000

NC12073(060)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

04		ECONOMIC AFFAIRS		
043		FUEL AND ENERGY		
0435		ELECTRICITY-HYDAL		
043502		ELECTRICITY-HYDAL		
PS5236		ENERGY AND POWER		

Total Sub Sector Energy and Power

256,191,000

256,191,000

TOTAL SECTOR ENERGY AND POWER

256,191,000

256,191,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,544,939,000
Total:	9,544,939,000

ENERGY AND POWER

Energy and Power

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
		Rs	Rs
04	ECONOMIC AFFAIRS		
043	FUEL AND ENERGY		
0435	ELECTRICITY-HYDAL		
043502	ELECTRICITY-HYDAL		
PS5273	Energy and Power		
195175			
PS20100497	Solarization of Mosques & Worship places (AIP)	<u>17,500,000</u>	<u>17,500,000</u>
A03970	Others	17,500,000	17,500,000
195205			
PS20100491	Up-gradation of 66 KV Grid Station Kalaya to 132 KV, Orakzai Tribal District (AIP)	<u>33,333,000</u>	<u>33,333,000</u>
A03970	Others	33,333,000	33,333,000
195206			
PS20100492	Up-gradation of 66 KV Grid Station Ghiljo to 132 KV (A)PDWP 08/05/2019 (AIP)	<u>27,962,000</u>	<u>27,962,000</u>
A03970	Others	27,962,000	27,962,000
195207			
PS20100488	Up-gradation of 66 KV Grid Station Alizai to 132 KV Kurram District (AIP)	<u>29,677,000</u>	<u>29,677,000</u>
A03970	Others	29,677,000	29,677,000
195208			
PS20100489	Up-gradation of 66 KV Grid Station Sadda to 132 KV Kurram District (AIP)	<u>31,100,000</u>	<u>31,100,000</u>
A03970	Others	31,100,000	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	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
043		FUEL AND ENERGY		
0435		ELECTRICITY-HYDAL		
043502		ELECTRICITY-HYDAL		
PS5273		Energy and Power		
195209				
PS20100493		Providing New/Bi-furcation / reconductoring of 11 KV Feeder in North Waziristan, South Waziristan, Bnnu, Lakki, Tank and D.I.Khan (AIP)	<u>8,778,000</u>	<u>8,778,000</u>
A03970	Others		8,778,000	8,778,000
195210				
PS20100494		Providing New/bi-furcation/ reconductoring of 11 KV Feeder in Tribal Districts Kurram, Orakzai TSD Darra & Sub-Division Hassan Khel, Peshawar (AIP)	<u>37,240,000</u>	<u>37,240,000</u>
A03970	Others		37,240,000	37,240,000
195211				
PS20100495		Providing New/bi-furcation / reconductoring of 11 KV Feeder in Tribal Bajaur, Mohmand and Khyber (AIP)	<u>32,831,000</u>	<u>32,831,000</u>
A03970	Others		32,831,000	32,831,000
195212				
PS20100490		Chappari Charkhel Hydro Power Project Kurram (AIP)	<u>7,000</u>	<u>1,000</u>
A03970	Others		7,000	1,000
210364				
PS121000367		Construction of New 132 KV Grid Station Sra Rogha along with 30 km 132 KV SDT Transmission line with ACSR Lynx from 132 KV Under construction G/S Jandola Tower/Pole Foundations wo	<u>33,333,000</u>	<u>33,333,000</u>
-A0397	Others		33,333,000	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	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
043		FUEL AND ENERGY		
0435		ELECTRICITY-HYDAL		
043502		ELECTRICITY-HYDAL		
PS5273		Energy and Power		
210365				
PS121000416		Construction of new 132 KV Grid Station Tirah Maidan along with associated 55 KM 132 KV SDT Transmission line with ACSR Lynx conductor (55 KM 132 KV SDT Transmission line with ACSR	<u>16,667,000</u>	<u>16,667,000</u>
-A0397	Others		16,667,000	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>20,167,000</u>	<u>20,167,000</u>
-A0397	Others		20,167,000	20,167,000
210367				
PS121000369		Installation of additional 31.5 /40 MVA Power T/F at 132 kv G/S Parachinar - Kurram	<u>6,667,000</u>	<u>6,667,000</u>
-A0397	Others		6,667,000	6,667,000
210368				
PS121000370		Construction of New 132 KV Grid Station Shah Kass with 2Km associated SDT T/L - Khyber	<u>13,500,000</u>	<u>13,500,000</u>
-A0397	Others		13,500,000	13,500,000
210369				
PS121000371		Rehabilitation of existing network and electrification of un-electrified villages Merged Areas	<u>45,684,000</u>	<u>45,684,000</u>
-A0397	Others		45,684,000	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	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
043		FUEL AND ENERGY		
0435		ELECTRICITY-HYDAL		
043502		ELECTRICITY-HYDAL		
PS5273		Energy and Power		
210370				
PS121000372		Provision of 11 kV independent feeders to commercial bazars along with distribution transformers LT conductor/Aerial bundled cable (ABC).Installation of CAPACITORS for	<u>20,167,000</u>	<u>20,167,000</u>
-A0397	Others		20,167,000	20,167,000
210400				
PS121000374		Construction of 132 kv Grid Station Bara-II along with 132 kv D/C T/L with ACSR Lynx in / out from 132 kv D/C T/L Sheikh Muhammadi-Bara & Construction of 2nd Circuit from	<u>1,000</u>	<u>1,000</u>
-A0397	Others		1,000	1,000
210401				
PS121000375		Construction of 132 kv Grid Station along with associated 25 km SDT T/L with ACSR Lynx. (TESCO Self Finance from AIP Projects. Cost of the Project Rs. 650.898 million) -	<u>1,000</u>	<u>1,000</u>
-A0397	Others		1,000	1,000
210580				
PS121000379		Solarization of 2000 Masajid in Merged Areas	<u>144,719,000</u>	<u>144,719,000</u>
-A0397	Others		144,719,000	144,719,000
220495				
PS22000572		Construction of 50-KM 132 KV D/C Transmission Line from 220 KV Grid Station Domail (Bannu) to 132 KV Mir Ali Tribal District North Waziristan	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	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	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	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>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000
220497				
PS22000574		Augmentation/Addition of Power Transformers at New Jamrud Landi Kotal and Bajaur	<u>1,000</u>	<u>1,000</u>
A03970	Others		1,000	1,000
220498				
PS22000575		Rehabilitation of existing Distribution Net work and Electrification of remaining Un-Electrified areas of Newly Merged District (NMDs)	<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>
A03970	Others		1,000	1,000
Total Sub Sector Energy and Power			519,339,000	519,333,000
TOTAL SECTOR ENERGY AND POWER			519,339,000	519,333,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	429,000,000
Total:	429,000,000

INDUSTRIES

TEVTA

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5233 INDUSTRIES

193189

PS20100736	Establishment of Vocational Training Centers/Institutes in Bajaur Agency NWA and FR Kohat (A) BOD 15/09/2017 [FDA]	<u>6,667,000</u>	<u>8,000,000</u>
A12470	Others	6,667,000	8,000,000

Total Sub Sector TEVTA	6,667,000	8,000,000
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TOTAL SECTOR INDUSTRIES	6,667,000	8,000,000
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NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,544,939,000
Total:	9,544,939,000

INDUSTRIES

EZDMC

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5407 Industries Department

210210

PS121000358 Development of Infrastructure (Completion of
balance works) Mohmand Marble City
-A0397 Others

44,610,00071,535,000

44,610,000

71,535,000

Total Sub Sector EZDMC

44,610,000**71,535,000****TOTAL SECTOR INDUSTRIES****44,610,000****71,535,000**

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	429,000,000
Total:	429,000,000

Establishment & Administration

Administration

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

10 SOCIAL PROTECTION
107 ADMINISTRATION
1071 ADMINISTRATION
107102 REHABILITATION AND RESETTLEMENT

PS5347 Relief Rehabilitation

191153
PS20100699 180125 - Construction of Rest House at
Michini area District Khyber [MA]
 A12470 Others **1,333,000**
 1,333,000

191181
PS20100701 190262 - Construction of MPA Hostel with
Dormitories for Allied Staff for Merged Areas
at Peshawar [MA]
 A12470 Others **5,667,000**
 5,667,000

Total Sub Sector Administration 7,000,000

TOTAL SECTOR Establishment & Administration 7,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,544,939,000
Total:	9,544,939,000

TRANSPORT

Transport

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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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

16,333,000

8,333,000

16,333,000

Total Sub Sector Transport

8,333,000

16,333,000

TOTAL SECTOR TRANSPORT

8,333,000

16,333,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

BOARD OF REVENUE

BOARD OF REVENUE

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421		AGRICULTURE		
042102		LAND MANAGEMENT (LAND RECORD & COLONIZAT		
PS5267		BOARD OF REVENUE		
190668				
PS22000555		Settlement and Digitization of Land Record in Merged Districts (AIP)	<u>6,667,000</u>	<u>30,000,000</u>
A03970		Others	6,667,000	30,000,000
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>
A03970		Others	1,000	1,000
Total Sub Sector BOARD OF REVENUE			6,668,000	30,001,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

BOARD OF REVENUE

BOR Buildings

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
			Rs	Rs
04		ECONOMIC AFFAIRS		
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421		AGRICULTURE		
042102		LAND MANAGEMENT (LAND RECORD & COLONIZAT		
PS5267		BOARD OF REVENUE		
200263				
PS20100463		Construction of 07 District Complexes (AIP)	<u>1,000</u>	<u>1,000</u>
A12470	Others		1,000	1,000
200264				
PS20100464		Construction of 25 Tehsil Complexes (AIP)	<u>1,000</u>	<u>1,000</u>
A12470	Others		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>113,333,000</u>	<u>100,000,000</u>
-A0397	Others		113,333,000	100,000,000
Total Sub Sector BOR Buildings			113,335,000	100,002,000
TOTAL SECTOR BOARD OF REVENUE			120,003,000	130,003,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	429,000,000
Total:	429,000,000

BOARD OF REVENUE

BOR Buildings

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
		Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES		
095	SUBSIDIARY SERVICES TO EDUCATION		
0951	SUBSIDIARY SERVICES TO EDUCATION		
095101	ARCHIVES LIBRARY AND MUSEUMS		
PS5346	Archaeology		
191129			
PS20100670	170083-M&R / Rehabilitation of Tehsil Buildings and Construction of levy Picquets Tirah Rest House in Khyber Agency [MA]	<u>30,000,000</u>	<u>20,000,000</u>
A12470	Others	30,000,000	20,000,000
191142			
PS20100650	180311 - Construction of Tehsil Building in Ping Sub-Division Tank [MA]	<u>3,898,000</u>	<u>1,000,000</u>
A12470	Others	3,898,000	1,000,000
191155			
PS20100659	180099 - Construction / Improvement & Rehabilitation of Tehsil Offices & Construction of Rest House in District South Waziristan [MA]	<u>2,892,000</u>	<u>5,863,000</u>
A12470	Others	2,892,000	5,863,000
191175			
PS20100679	180048 - Construction / Rehabilitation of Office / Residential Accommodation for FATA Employees in Tribal Districts [MA]	<u>18,611,000</u>	<u>36,327,000</u>
A12470	Others	18,611,000	36,327,000
200151			
PS20100666	M&R / Rehabilitation and Re-Construction of Tehsil Offices in North Waziristan Agency	<u>9,789,000</u>	<u>2,000,000</u>
A12470	Others	9,789,000	2,000,000

NC12068(060)
DEVELOPMENT

(Capital)

BOARD OF REVENUE

BOR Buildings

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Authorized Expenditure JUL - OCT 2023	Authorized Expenditure NOV - FEB 2023 - 2024
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Rs

Rs

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

PS5346	Archaeology
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Total Sub Sector BOR Buildings	65,190,000	65,190,000
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TOTAL SECTOR BOARD OF REVENUE	65,190,000	65,190,000
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