





DEMANDS FOR **GRANTS** 2024-25

DEVELOPMENTAL EXPENDITURE VOL-III (PART-L) MERGED DISTRICTS

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FINANCE DEPARTMENT
GOVERNMENT OF KHYBER PAKHTUNKHWA

NC22071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	1,509,962,000
Total:	1,509,962,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP NO.	DDO Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5217	ELEMENTARY AND SECONDARY EDUCATION			
230118				
PS23000387	Provision of Free Text Books in Newly Merged Districts	2,000	2,000	
A03970	Others	2,000	2,000	
Total Sub Sector Primary Education		2,000	2,000	
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION		2,000	2,000	

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5302	Primary Education			
195116				
PS20100381	Provision of Teachers at Primary Middle High & Higher Secondary Schools in Merged Areas (AIP)	<u>566,628,000</u>	<u>267,535,000</u>	<u>400,000,000</u>
A03970	Others	566,628,000	267,535,000	400,000,000
195126				
PS20100385	Solarization of Schools in Merged Areas (AIP)	<u>226,919,000</u>	<u>55,919,000</u>	<u>300,000,000</u>
A03970	Others	226,919,000	55,919,000	300,000,000
200076				
PS23000176	Establishment of 100 Primary Schools in Merged Districts (AIP)	<u>3,333,000</u>		<u>204,999,000</u>
A03970	Others	3,333,000		204,999,000
220284				
PS22000645	Continuation/extension of 200 community base centers (CBCs) through MAEF	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
220285				
PS22000646	Provision of Schools bags and Stationary in functional schools of Merged Areas	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
220286				
PS22000647	Continuation/extension of 200 ALP centers in Merged Areas	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5302		Primary Education			
220937					
PS23000177		Establishment of Primary Schools at feasible sites in Merged Areas	<u>2,000</u>	<u>2,000</u>	
A03970		Others	2,000	2,000	
240095					
PS24000279		Shifting of 50 Functional Shelter less Primary Schools into Rented Buildings			<u>50,000,000</u>
A03970		Others			50,000,000
240097					
PS24000261		Establishment of 50 Primary Schools in Rented Buildings Merged Districts			<u>25,000,000</u>
A03970		Others			25,000,000
Total Sub Sector Primary Education			796,888,000	323,462,000	979,999,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			796,888,000	323,462,000	979,999,000

NC22071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	1,509,962,000
Total:	1,509,962,000

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5217	ELEMENTARY AND SECONDARY EDUCATION			
191268				
PS22000515	190280 - Reconstruction / Rehabilitation of fully damaged schools in Bara District Khyber under chines assistance Programme.	<u>7,500,000</u>		<u>120,389,000</u>
A03970	Others	7,500,000		120,389,000
191302				
PS121000305	160464 - Grant in Aid to HQ 09 Division for Establishment of Cadet College WANA in SWA. (2019-20) [MA]	<u>73,333,000</u>	<u>148,333,000</u>	<u>400,000,000</u>
-A0397	Others	73,333,000	148,333,000	400,000,000
191310				
PS121000306	160491 - Grand in Aid to HQ 40 Division for Establishment Cadet College at Sararogha, SWA. (2019-20) [MA]	<u>75,833,000</u>	<u>188,859,000</u>	<u>400,000,000</u>
-A0397	Others	75,833,000	188,859,000	400,000,000
191383				
PS121000338	160435 - Standardization of exiting 21 HSS under QIP in Tribal Districts of Merged Areas [MA]	<u>35,334,000</u>	<u>45,334,000</u>	<u>50,000,000</u>
-A0397	Others	35,334,000	45,334,000	50,000,000
210332				
PS121000331	Introduction of Digital Literacy Programme in Selected Public Schools in Newly Merged Districts	<u>35,043,000</u>	<u>9,043,000</u>	<u>20,000,000</u>
-A0397	Others	35,043,000	9,043,000	20,000,000

NC22071(060)
EDUCATION AND TRAINING

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5217		ELEMENTARY AND SECONDARY EDUCATION			
220574					
PS22000516		Incentives for best performing students from class 1 to class 8th in Merged areas schools	<u>13,333,000</u>	<u>13,333,000</u>	
A03970		Others	13,333,000	13,333,000	
Total Sub Sector Secondary Education			240,376,000	404,902,000	990,389,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			240,376,000	404,902,000	990,389,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103	ADMINISTRATION			
PS5303	Secondary Education			
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>	<u>120,088,682</u>	<u>200,000,000</u>
A03970	Others	72,845,000	120,088,682	200,000,000
195115				
PS23000179	Establishment of Science Labs in Merged 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>121,227,000</u>	<u>81,226,000</u>	<u>385,997,000</u>
A03970	Others	121,227,000	81,226,000	385,997,000
210587				
PS121000471	Strengthening of Cadet Colleges in Merged Areas	<u>134,241,000</u>	<u>102,030,000</u>	<u>250,000,000</u>
-A0397	Others	134,241,000	102,030,000	250,000,000
220920				
PS22000767	F/S for Establishment of Cadet College at Upper Orakzai.	<u>2,000</u>	<u>2,000</u>	

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091103		ADMINISTRATION			
PS5303		Secondary Education			
A03970	Others		2,000	2,000	
240090					
PS24000262		Establishment of 150 Middle level Schools in Rented Building			<u>50,000,000</u>
A03970	Others				50,000,000
Total Sub Sector Secondary Education			334,981,000	303,346,682	885,997,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			334,981,000	303,346,682	885,997,000

NC22071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	1,509,962,000
Total:	1,509,962,000

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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Rs

Rs

Rs

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

PS5217 ELEMENTARY AND SECONDARY EDUCATION

191309

PS19000518	160490 Grant in Aid for free Education to FATA Students through HQ 11 Corps Peshawar during 201718	<u>93,867,000</u>	<u>146,367,000</u>	
A03970	Others	93,867,000	146,367,000	

191373

PS19000538	140222 Literacy for All Program in FATA (Revised)	<u>15,000,000</u>		<u>102,592,000</u>
A03970	Others	15,000,000		102,592,000

240077

PS24000239	Provision of Free Text books and School Bags in Merged Districts			<u>300,000,000</u>
A03970	Others			300,000,000

Total Sub Sector E&SE Department	108,867,000	146,367,000	402,592,000
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TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION	108,867,000	146,367,000	402,592,000
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NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES			
092101	SECONDARY EDUCATION			
PS5301	E&SE Department			
195105				
PS20100374	Provision of Basic and Missing Facilities through Parent Teacher Committee (PTCs) (AIP)	<u>104,630,000</u>	<u>91,152,000</u>	<u>100,000,000</u>
A03970	Others	104,630,000	91,152,000	100,000,000
210331				
PS121000449	Continuation of Basic Education Community Schools(BECS) & National Commission for Human Development(NCHD) Centers in Merged Districts (AIP)	<u>332,030,000</u>	<u>194,918,998</u>	<u>250,000,000</u>
-A0397	Others	332,030,000	194,918,998	250,000,000
220709				
PS22000644	Innovative Interventions in Elementary & Secondary Education Sector (SEPs)	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
240098				
PS24000260	Shifting of 150 Functional Primary and Middle Damaged Schools in Merged District into Rented Buildings			<u>25,000,000</u>
A03970	Others			25,000,000
Total Sub Sector E&SE Department		436,662,000	286,072,998	375,000,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION		436,662,000	286,072,998	375,000,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,001,349,000
Total:	5,001,349,000

INFORMATION

Information Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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Rs

Rs

Rs

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

PS5360 FOOD

191596

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

A12470 Others

263,219

263,219

Total Sub Sector Information Department

263,219

TOTAL SECTOR INFORMATION

263,219

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

INFORMATION

Information Department

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
083	BROADCASTING AND PUBLISHING			
0831	BROADCASTING AND PUBLISHING			
083104	PUBLIC RELATIONS			
PS5318	Information Department			
200043				
PS20100437	Establishment of Communication and Social Media Cell For Publicity of AIP Projects & Launching of Mass Awareness Campaigns in Newly Merged Areas (AIP)	<u>336,000</u>	<u>2,000</u>	
A12470	Others	336,000	2,000	
200044				
PS20100438	Up Scaling of Information Setup in Merged Districts (AIP)	<u>3,333,000</u>		
A03970	Others	3,333,000		
Total Sub Sector Information Department		3,669,000	2,000	
TOTAL SECTOR INFORMATION		3,669,000	2,000	

NC22071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	1,509,962,000
Total:	1,509,962,000

HIGHER EDUCATION

College Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5203	HIGHER EDUCATION			
191579				
PS121000318	160460 - Establishment of GGDC Bara, Khyber Agency. (G.D) [MA]	<u>8,972,000</u>	<u>8,972,000</u>	
-A0397	Others	8,972,000	8,972,000	
220624				
PS22000519	Purchase of Revenue Components (Furniture Computer Lab equipment and Libraries Books etc.) for Newly established colleges in Merged Areas	<u>2,000</u>	<u>2,000</u>	<u>25,000,000</u>
A03970	Others	2,000	2,000	25,000,000
Total Sub Sector College Education		8,974,000	8,974,000	25,000,000
TOTAL SECTOR HIGHER EDUCATION		8,974,000	8,974,000	25,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

HIGHER EDUCATION

College Education

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5309	College Education			
195132				
PS121000469	Strengthening and rehabilitation of existing colleges (General + Commerce) (AIP)	<u>31,931,000</u>	<u>8,597,000</u>	
-A0397	Others	31,931,000	8,597,000	
195133				
PS20100415	Strengthening of BS Programme (AIP)	<u>21,998,000</u>	<u>8,664,000</u>	<u>100,000,000</u>
A03970	Others	21,998,000	8,664,000	100,000,000
195134				
PS20100414	Provision of Transport Facilities to Higher Educational Institutes (AIP)	<u>44,378,000</u>	<u>11,044,000</u>	<u>1,000</u>
A03970	Others	44,378,000	11,044,000	1,000
195136				
PS20100416	Performance based package for the teaching faculty (AIP)	<u>4,000</u>	<u>2,000</u>	
A03970	Others	4,000	2,000	
195137				
PS20100417	Capacity building programme for college faculty (AIP)	<u>15,264,000</u>	<u>6,717,273</u>	<u>5,700,000</u>
A03970	Others	15,264,000	6,717,273	5,700,000
195138				
PS20100418	Provision of staff to existing colleges (Commerce + General) (AIP)	<u>171,281,000</u>	<u>230,728,000</u>	<u>310,041,000</u>
A03970	Others	171,281,000	230,728,000	310,041,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HIGHER EDUCATION

College Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5309		College Education			
200119					
PS121000436		Provision of Land and Construction of Building for exsiting Government Colleges in Merged Areas (AIP)	<u>4,000</u>	<u>2,000</u>	
-A0397	Others		4,000	2,000	
210354					
PS121000451		Solarization of Govt. Colleges in Merged Districts			<u>80,000,000</u>
-A0397	Others				80,000,000
Total Sub Sector College Education			284,860,000	265,754,273	495,742,000
TOTAL SECTOR HIGHER EDUCATION			284,860,000	265,754,273	495,742,000

NC22071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	1,509,962,000
Total:	1,509,962,000

HIGHER EDUCATION

Commerce & Management Sciences

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5203	HIGHER EDUCATION			
220554				
PS22000520	Provision of Missing Facilities i.e. Furniture Computer & Equipment's and Libraries Book in Commerce College of Newly Merged Districts	66,102,000	13,149,000	40,000,000
A03970	Others	66,102,000	13,149,000	40,000,000
Total Sub Sector Commerce & Management Sciences		66,102,000	13,149,000	40,000,000

NC22071(060)
EDUCATION AND TRAINING

(Revenue)

HIGHER EDUCATION

University Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5203		HIGHER EDUCATION			
191569					
PS121000320	140360	Establishment of PMU for Establishment of FATA University. [MA]	<u>9,305,000</u>	<u>9,305,000</u>	<u>51,981,000</u>
-A0397	Others		9,305,000	9,305,000	51,981,000
220475					
PS22000521		Establishment of University in Bajur	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
Total Sub Sector University Education			9,307,000	9,307,000	51,981,000
TOTAL SECTOR HIGHER EDUCATION			75,409,000	22,456,000	91,981,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

HIGHER EDUCATION

University Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5311	University Education			
191585				
PS121000475	F/S & Establishment/Upgradation of Colleges/Universities/Campuses in Merged Areas (AIP)	18,440,000	5,833,000	13,757,000
-A0397	Others	18,440,000	5,833,000	13,757,000
Total Sub Sector University Education		18,440,000	5,833,000	13,757,000
TOTAL SECTOR HIGHER EDUCATION		18,440,000	5,833,000	13,757,000

NC22071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	1,509,962,000
Total:	1,509,962,000

HIGHER EDUCATION

Higher Education Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5203		HIGHER EDUCATION			
191578					
PS19000687	160459	Award of In Land Scholarships to FATA Students During (201718)	2,000	2,000	
A03970	Others		2,000	2,000	
Total Sub Sector Higher Education Department			2,000	2,000	
TOTAL SECTOR HIGHER EDUCATION			2,000	2,000	

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

HIGHER EDUCATION

Higher Education Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5309		College Education			
191583					
PS20100419		Introduction of BS Program in Colleges in all Tribal Districts (AIP)	<u>11,194,000</u>	<u>2,429,000</u>	<u>68,400,000</u>
A03970		Others	11,194,000	2,429,000	68,400,000
195127					
PS20100420		Provision of Stipends and scholarships for students of Merged Areas (AIP)	<u>10,176,000</u>	<u>2,209,000</u>	<u>1,000</u>
A03970		Others	10,176,000	2,209,000	1,000
210592					
PS22000658		Development of Education City at Barwand Mehsud Area District South Waziristan	<u>20,002,000</u>	<u>2,000</u>	
A03970		Others	20,002,000	2,000	
Total Sub Sector Higher Education Department			41,372,000	4,640,000	68,401,000
TOTAL SECTOR HIGHER EDUCATION			41,372,000	4,640,000	68,401,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HEALTH

General Hospitals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS5306	General Hospitals			
195161				
PS20100400	Addition of 100 Specialists (Consultants) for Health Facilities in Merged Districts (AIP)	<u>84,682,000</u>	<u>75,549,000</u>	<u>72,000,000</u>
A03970	Others	84,682,000	75,549,000	72,000,000
195162				
PS20100401	Provision of Doctors at Health Facilities in Merged Districts (AIP)	<u>426,366,000</u>	<u>293,792,713</u>	<u>340,000,000</u>
A03970	Others	426,366,000	293,792,713	340,000,000
195163				
PS20100402	Provision of EMOs at Secondary Hospitals in Merged Areas	<u>136,126,000</u>	<u>110,126,000</u>	<u>106,000,000</u>
A03970	Others	136,126,000	110,126,000	106,000,000
195166				
PS20100403	PPPs for 06 Type D Hospitals of Merged Areas through Health Foundation (AIP)	<u>465,075,000</u>	<u>359,115,000</u>	<u>9,185,000</u>
A03970	Others	465,075,000	359,115,000	9,185,000
210286				
PS23000183	Provision of Express Lines to Cat-D Hospitals in Merged Areas (AIP)	<u>88,667,000</u>		
A03970	Others	88,667,000		
210287				
PS121000448	Revamping of Secondary Health Facilities including Improvement of Accident and Emergency Units in Newly Merged Districts (AIP)	<u>110,422,000</u>	<u>103,470,254</u>	<u>397,000,000</u>
-A0397	Others	110,422,000	103,470,254	397,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS5306		General Hospitals			
210289					
PS23000184		Establishment of Paraplegic Center in Merged Areas (AIP)	<u>48,667,000</u>		<u>146,000,000</u>
A03970		Others	48,667,000		146,000,000
Total Sub Sector General Hospitals			1,360,005,000	942,052,967	1,070,185,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HEALTH

Medical Education and Training

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102		PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS5307		Medical Education and Training			
200096					
PS121000434		Expansion/Upgradation of Khyber Girls Medical College Peshawar for additional students of Merged Districts (AIP)	<u>24,980,000</u>	<u>3,313,000</u>	<u>10,000,000</u>
-A0397	Others		24,980,000	3,313,000	10,000,000
Total Sub Sector Medical Education and Training			24,980,000	3,313,000	10,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HEALTH

Preventive Programme

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074101		ANTI-MALARIA			
PS5308		Preventive Programme			
195147					
PS20100411	Topping -up of MNCH Program (AIP)		<u>91,031,827</u>	<u>67,676,265</u>	<u>4,715,000</u>
A03970	Others		91,031,827	67,676,265	4,715,000
195148					
PS20100412	Strengthening of National Program (NP) for Family Planning (AIP)		<u>158,461,000</u>	<u>158,375,916</u>	<u>292,051,000</u>
A03970	Others		158,461,000	158,375,916	292,051,000
195153					
PS20100413	Strengthening of EPI Programme (AIP)		<u>195,588,997</u>	<u>227,772,449</u>	<u>785,951,000</u>
A03970	Others		195,588,997	227,772,449	785,951,000
Total Sub Sector Preventive Programme			445,081,824	453,824,630	1,082,717,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

HEALTH

Basic Health

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS5305	Basic Health			
195142				
PS20100395	Rural Ambulance Service for Expectant Mothers in Merged Areas (AIP)	<u>91,407,000</u>	<u>16,567,000</u>	<u>137,095,000</u>
A03970	Others	91,407,000	16,567,000	137,095,000
195144				
PS20110501	Provision of SBA Services & Revamping&Rehabilitation of Existing of BHUs in Merged Areas (AIP)	<u>23,333,000</u>	<u>10,100,580</u>	<u>134,786,000</u>
A03970	Others	23,333,000	10,100,580	134,786,000
195164				
PS20100396	Provision of Nurses & Paramedics for Health Facilities in Merged Districts (AIP)	<u>814,637,760</u>	<u>748,105,189</u>	<u>548,943,000</u>
A03970	Others	814,637,760	748,105,189	548,943,000
220712				
PS22000657	Innovative Interventions in Health Sector (SEPs)	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
221001				
PS23000182	Provision of salaries/operational cost to the Regularized Projects of Health Sector Newly Merged Districts for the financial year 2022-23	<u>373,733,062</u>	<u>305,533,601</u>	
A03970	Others	373,733,062	305,533,601	
Total Sub Sector Basic Health		1,303,112,822	1,080,308,370	820,824,000
TOTAL SECTOR HEALTH		3,133,179,646	2,479,498,967	2,983,726,000

NC22072(060)
HEALTH SERVICES

	Rs
Charged:	
Voted:	6,037,632,000
Total:	6,037,632,000

HEALTH

Basic Health

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
07	HEALTH			
074	PUBLIC HEALTH SERVICES			
0741	PUBLIC HEALTH SERVICES			
074120	OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5201	HEALTH			
191537				
PS19000656	990088 Award of Scholarships to Tribal Medical Students(Revised)	<u>16,549,000</u>	<u>16,549,000</u>	<u>24,632,000</u>
A03970	Others	16,549,000	16,549,000	24,632,000
191539				
PS19000658	130469 Opening of 11 CHCs/CDs in FR Peshawar		<u>634,856</u>	
A03970	Others		634,856	
191552				
PS19000667	170329 Mobile Hospital Programme in FATA (PhaseIII)		<u>84,000</u>	
A03970	Others		84,000	
230053				
PS23000303	Sehat Sahulat Programme Merged Areas Payment of Liabilities and Provision of Funds for continuation of Programme Ex-PSDP in 2023-24	<u>2,000</u>	<u>2,000</u>	<u>6,000,000,000</u>
A03970	Others	2,000	2,000	6,000,000,000
Total Sub Sector Basic Health		16,551,000	17,269,856	6,024,632,000

NC22072(060)
HEALTH SERVICES

(Revenue)

HEALTH

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074120		OTHERS(OTHER HEALTH FACILITIES & PREVENT			
PS5201		HEALTH			
220783					
PS22000518		Feasibility Study and Establishment of Electro Medical workshops in merged districts	<u>1,875,000</u>	<u>1,875,000</u>	
A03970	Others		1,875,000	1,875,000	
Total Sub Sector PPP			1,875,000	1,875,000	
TOTAL SECTOR HEALTH			18,426,000	19,144,856	6,024,632,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,001,349,000
Total:	5,001,349,000

MINES AND MINERALS

Mines and Minerals

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
044	MINING AND MANUFACTURING			
0441	MANUFACTURING			
044120	OTHERS			
PS5204	MINES AND MINERALS			
193165				
PS20100877	Strengthening of Mineral Department (PMU) FATA DA (A) BOD/26/12/2017 [FDA]		3,010,025	
A03970	Others		3,010,025	
193168				
PS20100878	Exploration & Evaluation of Dimension and Decorative Stones in FATA (A) BOD/26/12/2017 [FDA]		2,206,381	
A03970	Others		2,206,381	
193169				
PS20100879	Exploration & Evaluation of Metallic Minerals Occurrences in FATA (A) BOD/26/12/2017 [FDA]		2,114,273	
A03970	Others		2,114,273	
220580				
PS22000523	Welfare Programme for the Mines Labour of the Merged Districts	2,000	2,000	
A03970	Others	2,000	2,000	
240254				
PS24000243	Strengthening & Capacity Building of Directorate General Mines & Minerals and Inspectorate of Mines at District Level in Merged Districts.			35,000,000
A03970	Others			35,000,000

**NC22068(060)
DEVELOPMENT**

(Revenue)

MINES AND MINERALS

Mines and Minerals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044120		OTHERS			
PS5204		MINES AND MINERALS			
Total Sub Sector Mines and Minerals			2,000	7,332,679	35,000,000
TOTAL SECTOR MINES AND MINERALS			2,000	7,332,679	35,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

MINES AND MINERALS

Mines and Minerals

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	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)	2,000	2,000	
A03970	Others	2,000	2,000	
Total Sub Sector Mines and Minerals		2,000	2,000	
TOTAL SECTOR MINES AND MINERALS		2,000	2,000	

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,001,349,000
Total:	5,001,349,000

LABOUR

Labour

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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Rs

Rs

Rs

04 ECONOMIC AFFAIRS
044 MINING AND MANUFACTURING
0441 MANUFACTURING
044120 OTHERS

PS5428 LABOUR

220527

PS24000240 Extension and Strengthening of Labour Welfare
and Regulatory Regime in Merged Areas.
(Freeze)

A03970 Others

1,000

1,000

Total Sub Sector Labour

1,000

TOTAL SECTOR LABOUR

1,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

HOME

Police

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
032	POLICE			
0321	POLICE			
032102	PROVINCIAL POLICE			
PS5313	Police			
195239				
PS20100426	Training Programs for Police and Levies along with necessary equipments (AIP)	<u>88,794,000</u>	<u>33,961,000</u>	<u>154,520,000</u>
A03970	Others	88,794,000	33,961,000	154,520,000
210042				
PS121000470	Strengthening of Counter Terrorism Department in Newly Merged Districts	<u>93,172,000</u>	<u>26,505,000</u>	<u>280,000,000</u>
-A0397	Others	93,172,000	26,505,000	280,000,000
210202				
PS121000445	Security of Khyber Spinal Route			<u>60,000,000</u>
-A0397	Others			60,000,000
Total Sub Sector Police		181,966,000	60,466,000	494,520,000
TOTAL SECTOR HOME		181,966,000	60,466,000	494,520,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,001,349,000
Total:	5,001,349,000

HOME

Police

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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Rs

Rs

Rs

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

PS5356 Industries Department

191587

PS20100841 100205-Establishment of Levy Training Center
at Shah Kass Khyber Agency [MA]

973,016

A12470 Others

973,016

Total Sub Sector Police

973,016

TOTAL SECTOR HOME

973,016

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

HOME

Prisons

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5314	Prison			
195237				
PS20100427	Improvement of existing Political lockups (Sub Jails) and providing Arms & Ammunitions along with other necessary equipments (AIP)	33,750,000	16,980,000	187,885,000
A03970	Others	33,750,000	16,980,000	187,885,000
Total Sub Sector Prisons		33,750,000	16,980,000	187,885,000
TOTAL SECTOR HOME		33,750,000	16,980,000	187,885,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,001,349,000
Total:	5,001,349,000

HOME

HTAs

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5209	DEVELOPMENT			
191586				
PS19000692	180582 DeRadicalization/Rehabilitation Center in Tribal Districts		<u>39,000,000</u>	<u>183,090,000</u>
A12470	Others		39,000,000	183,090,000
210040				
PS121000325	Computerization of Arms Licenses in the Newly Merged Districts	<u>2,000</u>	<u>2,000</u>	
-A0397	Others	2,000	2,000	
230114				
PS23000386	Technical upgradation of Police in Merged Districts	<u>2,000</u>	<u>2,000</u>	<u>4,000,000,000</u>
A03970	Others	2,000	2,000	4,000,000,000
Total Sub Sector HTAs		4,000	39,004,000	4,183,090,000
TOTAL SECTOR HOME		4,000	39,004,000	4,183,090,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

HOME

HTAs

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107101	RELIEF MEASURES			
PS5312	HTAs			
195240				
PS20100424	Extension of Prosecution Services in Merged Districts (AIP)	<u>1,306,000</u>	<u>795,000</u>	<u>1,200,000</u>
A03970	Others	1,306,000	795,000	1,200,000
195241				
PS20100425	Extension of Parole and Probation Services in Merged Districts (AIP)	<u>22,737,045</u>	<u>10,583,737</u>	<u>2,393,000</u>
A03970	Others	22,737,045	10,583,737	2,393,000
221118				
PS23000391	CLEARANCE OF CONTRACTORS LIABILITIES, COMPENSATIONS / ARBITRATION AWARDS, COURT DECRETAL AMOUNTS AND ESCALATIONS IN FATA#	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
Total Sub Sector HTAs		24,045,045	11,380,737	3,593,000
TOTAL SECTOR HOME		24,045,045	11,380,737	3,593,000

NC22069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	183,000,000
Total:	183,000,000

FINANCE

Finance

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5208	DEVELOPMENT			
191417				
PS19000553	060178 Strengthening of Finance Department FATA Secretariat		4,405,039	
A03970	Others		4,405,039	
220332				
PS23000142	Construction/Renovation of Treasury/District Accounts Offices in Merged Districts Khyber Pakhtunkhwa	651,000	651,000	
A03970	Others	651,000	651,000	
Total Sub Sector Finance		651,000	5,056,039	
TOTAL SECTOR FINANCE		651,000	5,056,039	

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,001,349,000
Total:	5,001,349,000

SOCIAL WELFARE

Social Welfare

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS5222	SOCIAL WELFARE			
191857				
PS19000744	080191 Strengthening of Zakat & Ushr Department FATA Secretariat (Revised)	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
210263				
PS121000328	Establishment of 07 Child Protection Units and Provision of support to Orphans (including home based care) in Merged Districts	<u>157,757,498</u>	<u>157,757,498</u>	<u>37,433,000</u>
-A0397	Others	157,757,498	157,757,498	37,433,000
220545				
PS22000540	Comprehensive Rehabilitation Centres for PWDs in District South Waziristan & Bajaur.	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
220594				
PS22000541	Establishment of Institute for Children with Speech and hearing Impairments Dara Adam Khel Sub Division Kohat.	<u>36,457,000</u>	<u>36,457,000</u>	<u>1,000</u>
A03970	Others	36,457,000	36,457,000	1,000
220632				
PS22000542	Financial Assistance to Registered Civil Society Organization (CSOs) for PWDs Orphans Destitute and elderly in Merged Areas.	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	

**NC22068(060)
DEVELOPMENT**

(Revenue)

SOCIAL WELFARE

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
108		OTHERS			
1081		OTHERS			
108101		SOCIAL WELFARE MEASURES			
PS5222		SOCIAL WELFARE			
240140					
PS24000245		Provision of Bionic Devices for PWDs in Merged Districts			<u>20,000,000</u>
A03970		Others			20,000,000
Total Sub Sector Social Welfare			194,220,498	194,220,498	57,434,000
TOTAL SECTOR SOCIAL WELFARE			194,220,498	194,220,498	57,434,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

SOCIAL WELFARE

Social Welfare

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS5322	Social Welfare			
195171				
PS20100448	Extension of Prime Minister EHSAS Program to Merged Areas (AIP)	<u>1,670,000</u>	<u>2,000</u>	
A03970	Others	1,670,000	2,000	
195172				
PS20100447	Gender mainstreaming and empowerment programme (AIP)	<u>98,186,000</u>	<u>88,266,926</u>	<u>154,497,000</u>
A03970	Others	98,186,000	88,266,926	154,497,000
195173				
PS20100449	Drug Addicts Detoxification & Rehabilitation Centres at District Khyber & Orakzai (AIP)	<u>13,245,901</u>	<u>10,785,901</u>	<u>19,652,000</u>
A03970	Others	13,245,901	10,785,901	19,652,000
200149				
PS20100450	Establishment of Panagahs at Torkham District Khyber and Angoor Ada District South Waziristan (AIP)	<u>8,679,500</u>	<u>7,504,693</u>	<u>4,632,000</u>
A12470	Others	8,679,500	7,504,693	4,632,000
200284				
PS20100451	Establishment of Schools for visually impaired in District Mohmand and Khyber and hearing impaired in District South Waziristan Bajaur & Kurram (AIP)	<u>36,854,569</u>	<u>30,233,980</u>	<u>81,018,000</u>
A12470	Others	36,854,569	30,233,980	81,018,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

SOCIAL WELFARE

Social Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
108		OTHERS			
1081		OTHERS			
108101		SOCIAL WELFARE MEASURES			
PS5322		Social Welfare			
220143					
PS22000682		Establishment of Centres for Intellectually and Physically Challenged Children in Merged Districts.	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
220595					
PS22000683		Establishment of Five (05) Drug Addicts Detoxification and Rehabilitation Centers in District South Waziristan North Waziristan Kurram Bajaur and Mohmand.	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
220717					
PS22000684		Innovative Interventions in Social Sector (SEPs)	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
Total Sub Sector Social Welfare			158,641,970	136,799,500	259,799,000
TOTAL SECTOR SOCIAL WELFARE			158,641,970	136,799,500	259,799,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,001,349,000
Total:	5,001,349,000

SOCIAL WELFARE

Women Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	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.	61,859,000	61,859,000	1,000
A03970		Others	61,859,000	61,859,000	1,000
Total Sub Sector Women Development			61,859,000	61,859,000	1,000
TOTAL SECTOR SOCIAL WELFARE			61,859,000	61,859,000	1,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

LAW& JUSTICE

Law & Justice

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	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	2,000	2,000	
A03970		Others	2,000	2,000	
Total Sub Sector Law & Justice			2,000	2,000	
TOTAL SECTOR LAW& JUSTICE			2,000	2,000	

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ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
084		RELIGIOUS AFFAIRS			
0841		RELIGIOUS AFFAIRS			
084104		MINORITY AFFAIRS			
PS5299		Auqaf, Hajj, Religious & Minority Affair			
195174					
PS20100369		Special Package for mainstreaming of minorities (AIP)	<u>24,245,000</u>	<u>16,225,000</u>	<u>50,000,000</u>
A03970		Others	24,245,000	16,225,000	50,000,000
200059					
PS20100371		Provision of small grants for minority people for establishment of enterprises & startups (AIP)	<u>20,612,000</u>	<u>11,110,612</u>	
A03970		Others	20,612,000	11,110,612	
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			44,858,000	27,335,612	50,000,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS			44,858,000	27,335,612	50,000,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,001,349,000
Total:	5,001,349,000

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP NO.	DDO Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5211	AUQAF HAJJ RELIGIOUS & MINORITY AFFAIRS			
210386				
PS121000332	Provision of Small Grants for Deeni Madaris Students of Merged Areas for Establishment of Small-Scale Businesses / Startups.	<u>116,796,730</u>	<u>47,166,730</u>	
-A0397	Others	116,796,730	47,166,730	
210387				
PS121000333	Skill Development of Deeni Madaris Students of Merged Areas.	<u>51,563,660</u>	<u>45,363,660</u>	<u>18,803,000</u>
-A0397	Others	51,563,660	45,363,660	18,803,000
210388				
PS23000141	Construction of EidGahs & Janazgahs in Merged Areas	<u>26,667,000</u>	<u>26,667,000</u>	
A03970	Others	26,667,000	26,667,000	
Total Sub Sector Religious Affairs		195,027,390	119,197,390	18,803,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS		195,027,390	119,197,390	18,803,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP NO.	DDO Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	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	20,000,000		50,000,000
-A0397	Others	20,000,000		50,000,000
Total Sub Sector Religious Affairs		20,000,000		50,000,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS		20,000,000		50,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	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>628,232,000</u>	<u>261,565,000</u>	<u>2,000,000</u>
-A0397	Others		628,232,000	261,565,000	2,000,000
210650					
PS22000677		Extension of Emergency Rescue Services (1122) Sub Stations in Newly Merged Districts of Khyber Pakhtunkhwa	<u>136,010,000</u>	<u>63,677,000</u>	
A03970	Others		136,010,000	63,677,000	
Total Sub Sector Relief and Rehabilitation			764,242,000	325,242,000	2,000,000
TOTAL SECTOR RELIEF & REHABILITATION			764,242,000	325,242,000	2,000,000

NC22069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	183,000,000
Total:	183,000,000

EXCISE TAXATION & NORCOTICS CONTROL

E & T

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5208	DEVELOPMENT			
191414				
PS19000550	190275 Strengthening Excise Taxation & Narcotics Control Department in Tribal Districts	<u>30,609,000</u>	<u>30,609,000</u>	
A03970	Others	30,609,000	30,609,000	
191415				
PS19000551	190325 Strengthening/capacity Building of New Narcotics Control wing of Excise Taxation & Narcotics Control in Tribal Districts	<u>26,484,000</u>	<u>25,067,000</u>	
A03970	Others	26,484,000	25,067,000	
191416				
PS19000552	190326 Establishment of Tax Facilitation Centers and Excise Offices in Rented Buildings in Tribal Districts	<u>12,776,000</u>	<u>12,776,000</u>	
A12470	Others	12,776,000	12,776,000	
Total Sub Sector E & T		69,869,000	68,452,000	
TOTAL SECTOR EXCISE TAXATION & NORCOTICS CONTROL		69,869,000	68,452,000	

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5429		District Roads			
195307					
PS24000265		PC-II for Hiring of Consultants Roads & Bridges in Merged Districts (AIP)			100,000,000
A03970		Others			100,000,000
Total Sub Sector District Roads					100,000,000
TOTAL SECTOR ROADS					100,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS5411		Urban Development			
195321					
PS121000474		Beautification and Uplift of Newly Merged Districts Construction of Monuments Tourist Spots Recreational Areas and Parks.[MA]		<u>22,000,000</u>	
-A0397		Others		22,000,000	
Total Sub Sector Urban Development				22,000,000	
TOTAL SECTOR URBAN DEVELOPMENT				22,000,000	

NC22073(060)
CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	36,498,000
Total:	36,498,000

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5206	WATER			
191962				
PS19000790	110331 National Program for Improvement/Lining of water courses in FATA (Revised)	<u>3,934,145</u>	<u>7,975,357</u>	<u>20,000,000</u>
A12370	Others	3,934,145	7,975,357	20,000,000
191964				
PS20100914	110261 O&M of 13 Nos completed dams in FATA [MA]	<u>825,000</u>	<u>16,856,500</u>	<u>16,498,000</u>
A12470	Others	825,000	16,856,500	16,498,000
191984				
PS19000792	110199 Potential of Ground Water for Ground Surface Irrigation System in FATA	<u>1,733,000</u>	<u>1,801,924</u>	
A12370	Others	1,733,000	1,801,924	
193104				
PS23000156	Small Irrigation Schemes in other Agencies (A) BOD/16/10/2014 [FDA]	<u>2,751,000</u>	<u>892,000</u>	
A03970	Others	2,751,000	892,000	
193144				
PS20100915	Creation of Project Support Unit for the Supervision of field activities of Small Dams/Power Section FATA DA [FDA]		<u>322,676</u>	
A03970	Others		322,676	

NC22073(060)
CONSTRUCTION OF IRRIGATION

(Revenue)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS5206		WATER			
Total Sub Sector Water			9,243,145	27,848,457	36,498,000
TOTAL SECTOR WATER			9,243,145	27,848,457	36,498,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5345	Water			
195187				
PS121000441	Construction of Jabba Dam district Khyber (AIP)	<u>66,696,000</u>	<u>37,893,306</u>	<u>50,000,000</u>
-A0397	Others	66,696,000	37,893,306	50,000,000
195188				
PS23000198	Construction of Bara Dam District Khyber (AIP)	<u>22,747,821</u>	<u>9,108,555</u>	<u>5,000,000</u>
A03970	Others	22,747,821	9,108,555	5,000,000
220224				
PS22000690	Measurement of Rainfall Flow in Major Rivers / Streams and Monitoring of Ground Water in Merged Areas..	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
Total Sub Sector Water		89,445,821	47,003,861	55,000,000
TOTAL SECTOR WATER		89,445,821	47,003,861	55,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	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>24,958,000</u>	<u>6,625,000</u>	<u>10,000,000</u>
A03970	Others	24,958,000	6,625,000	10,000,000
210701				
PS121000460	Integrated Development Package for Orakzai			<u>15,000,000</u>
-A0397	Others			15,000,000
220875				
PS22000761	Integrated Development at Tehsil Mahmud and Salzari District Bajaur	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
Total Sub Sector MSD		24,960,000	6,627,000	25,000,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT		24,960,000	6,627,000	25,000,000

NC22069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	183,000,000
Total:	183,000,000

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	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>3,334,000</u>	<u>3,334,000</u>	<u>2,000,000</u>
A03970	Others	3,334,000	3,334,000	2,000,000
191674				
PS19000710	170096Integrated Area Development Projects in Khyber Agency	<u>8,866,000</u>	<u>8,866,000</u>	
A03970	Others	8,866,000	8,866,000	
191678				
PS19000713	150038Integrated Area Development Program Khyber Agency	<u>200,046,939</u>	<u>200,046,939</u>	
A03970	Others	200,046,939	200,046,939	
191684				
PS19000719	190346 Special Integrated Area Development Package for North Waziristan District	<u>27,156,830</u>	<u>28,652,830</u>	<u>30,000,000</u>
A03970	Others	27,156,830	28,652,830	30,000,000
191685				
PS19000720	190347 Special Integrated Area Development Package for South Waziristan District	<u>20,369,436</u>	<u>20,819,436</u>	<u>100,000,000</u>

NC22069(060)
RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5208		DEVELOPMENT			
A03970	Others		20,369,436	20,819,436	100,000,000
194003					
PS20100881		Governance & Pollicy Project FATA (GPP)	<u>12,499,715</u>	<u>12,499,715</u>	
		WB/MDTF [DOP]			
A03970	Others		12,499,715	12,499,715	
210414					
PS121000334		The Khyber-Pass Economic Corridor Project	<u>2,000</u>	<u>2,000</u>	
		(KPEC)			
-A0397	Others		2,000	2,000	
240337					
PS24000281		Establishment of Admin Block for District			<u>10,000,000</u>
		South Waziristan			
A03970	Others				10,000,000
Total Sub Sector MSD			274,951,920	276,897,920	142,000,000

NC22069(060)
RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5213		MULTI SECTORAL DEVELOPMENT			
191686					
PS20100888	040142-	Estab: of Reference & Archival Library at FATA Secretariat (RegDev) [MA]	<u>6,600,000</u>	<u>6,600,000</u>	<u>3,000,000</u>
A12470	Others		6,600,000	6,600,000	3,000,000
191690					
PS19000724	100150	Strengthening of Administration Infrastructure and Coordination (AI&C) Department FATA Secretariat	<u>37,366,558</u>	<u>35,087,558</u>	<u>15,000,000</u>
A03970	Others		37,366,558	35,087,558	15,000,000
191691					
PS19000725	030360	Strengthening of P&D FATA Secretariat	<u>11,080,000</u>	<u>11,080,000</u>	
A03970	Others		11,080,000	11,080,000	
191693					
PS19000727	060195	Establishment of Directorate of Projects in FATA Secretariat	<u>21,253,000</u>	<u>21,253,000</u>	
A12470	Others		21,253,000	21,253,000	
191697					
PS22000539	090083-	Project Management Unit FATA Infrastructure Programme SDU [MA]	<u>1,333,000</u>	<u>1,333,000</u>	
A03970	Others		1,333,000	1,333,000	
191698					
PS19000732	100207	Project Management Unit for World Food Programme in FATA	<u>6,180,000</u>	<u>6,180,000</u>	
A03970	Others		6,180,000	6,180,000	
191699					
PS19000733	030466	Directorate of Monitoring and Evaluation in FATA Secretariat	<u>2,000</u>	<u>2,000</u>	

NC22069(060)
RURAL AND URBAN DEVELOPMENT

(Revenue)

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024 Rs	Revised Estimates 2023-2024 Rs	Budget Estimates 2024-2025 Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5213		MULTI SECTORAL DEVELOPMENT			
A03970	Others		2,000	2,000	
191701					
PS19000735	100179	Establishment of Field Formation for the Directorate of M&E in Agencies and FRs	<u>21,820,403</u>	<u>22,153,403</u>	<u>23,000,000</u>
A12470	Others		21,820,403	22,153,403	23,000,000
193179					
PS20100889		Surveys/Feasibilities under Various Sectors (Phase II) (A) BOD/08/10/2015 [FDA]	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
Total Sub Sector Research & Development			105,636,961	103,690,961	41,000,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			380,588,881	380,588,881	183,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS5320		Research & Development			
190668					
PS121000465		Settlement and Digitization of Land Record in Merged Districts (AIP)		420,061	
-A0397		Others		420,061	
200280					
PS121000481		M&E Framework & District M&E Units (AIP)	4,000	2,000	
-A0397		Others	4,000	2,000	
Total Sub Sector Research & Development			4,000	422,061	
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			4,000	422,061	

NC22069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	183,000,000
Total:	183,000,000

MULTI SECTORAL DEVELOPMENT

Urban Policy

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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Rs

Rs

Rs

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

PS5208 DEVELOPMENT

191927

PS19100789 170431 Urban Policy & Planning Unit in FATA
(RegDev)

A03970 Others

5,704,066

5,704,066

Total Sub Sector Urban Policy

5,704,066

**TOTAL SECTOR MULTI SECTORAL
DEVELOPMENT**

5,704,066

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,001,349,000
Total:	5,001,349,000

AGRICULTURE

Agriculture Extension

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042101		ADMINISTRATION/LAND COMMISSION			
PS5194		AGRICULTURE			
191005					
PS19000402	070079	Award of Scholarships to BSc/MSc & Two years Field Asstt: PreService Course in FATA (Revised)	5,493,000	5,493,000	9,999,000
A03970	Others		5,493,000	5,493,000	9,999,000
191026					
PS19000423	190002	Promotion of Agricultural & Horticultural Activities in Merged Areas	17,834,179	30,834,129	165,000,000
A03970	Others		17,834,179	30,834,129	165,000,000
Total Sub Sector Agriculture Extension			23,327,179	36,327,129	174,999,000
TOTAL SECTOR AGRICULTURE			23,327,179	36,327,129	174,999,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

AGRICULTURE

Agriculture Extension

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5293	Agriculture Extension			
195178				
PS20100362	Integrated Agricultural Development in Merged Areas (AIP)	<u>125,441,500</u>	<u>98,014,896</u>	<u>160,000,000</u>
A03970	Others	125,441,500	98,014,896	160,000,000
210393				
PS121000468	Promotion of Olive in Merged Areas.	<u>128,259,760</u>	<u>107,928,706</u>	<u>150,000,000</u>
-A0397	Others	128,259,760	107,928,706	150,000,000
210603				
PS121000453	Agriculture development in District Mohmand (80:20 share basis)	<u>96,583,060</u>	<u>130,176,060</u>	<u>80,000,000</u>
-A0397	Others	96,583,060	130,176,060	80,000,000
220001				
PS22000629	Development of Modern Agriculture Practices in Merged Areas	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
240073				
PS24000259	Agriculture Productivity Enhancement for Livelihood and Food Security in Merged Areas (AIP)			<u>50,000,000</u>
A03970	Others			50,000,000
Total Sub Sector Agriculture Extension		350,286,320	336,121,662	440,000,000
TOTAL SECTOR AGRICULTURE		350,286,320	336,121,662	440,000,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,001,349,000
Total:	5,001,349,000

AGRICULTURE

Agriculture Extension

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5195		AGRICULTURE			
191034					
PS24000266	190333	Support value chain in Agriculture Products through private Enterprise Development			32,790,000
A03970	Others				32,790,000
191035					
PS24000267	190337	Development Of Onion and Tomato Pocket Area in Bajaur & Mohamand Districts			6,024,000
A03970	Others				6,024,000
Total Sub Sector Agriculture Extension					38,814,000

**NC22068(060)
DEVELOPMENT**

(Revenue)

AGRICULTURE

Soil Conservation

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042101		ADMINISTRATION/LAND COMMISSION			
PS5194		AGRICULTURE			
191106					
PS20100824	190334	Construction of Ground water recharge Facilities in Merged Areas on 80:20 cost share basis [MA]	<u>33,986,870</u>	<u>23,986,870</u>	<u>17,995,000</u>
A12470	Others		33,986,870	23,986,870	17,995,000
Total Sub Sector Soil Conservation			33,986,870	23,986,870	17,995,000
TOTAL SECTOR AGRICULTURE			33,986,870	23,986,870	56,809,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

AGRICULTURE

Soil Conservation

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5298	Soil Conservation			
195182				
PS20100368	Rain Water Harvesting in Merged Areas of Khyber Pakhtunkhwa (AIP)	<u>255,009,600</u>	<u>317,288,519</u>	<u>100,000,000</u>
A03970	Others	255,009,600	317,288,519	100,000,000
Total Sub Sector Soil Conservation		255,009,600	317,288,519	100,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

AGRICULTURE

Agriculture Mechanization

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5294		Agriculture Mechanization			
195179					
PS20100363		Culturable Waste Land Development & Solarization of Existing Agriculture Tube Open Wells in newly Merged Districts of Khyber Pakhtunkhwa (AIP)	<u>173,583,820</u>	<u>100,011,826</u>	<u>150,000,000</u>
A03970	Others		173,583,820	100,011,826	150,000,000
Total Sub Sector Agriculture Mechanization			173,583,820	100,011,826	150,000,000
TOTAL SECTOR AGRICULTURE			428,593,420	417,300,345	250,000,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,001,349,000
Total:	5,001,349,000

AGRICULTURE

On-Farm Water Management

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042101	ADMINISTRATION/LAND COMMISSION			
PS5194	AGRICULTURE			
200081				
PS20100823	Command Area Development Works of KAITU WEIR Irrigation & Power Project of Kurram Tangi Dam Project (Stage-I)	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others	2,000	2,000	1,000
Total Sub Sector On-Farm Water Management		2,000	2,000	1,000

**NC22068(060)
DEVELOPMENT**

(Revenue)

AGRICULTURE

Agriculture Univeristy

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5195		AGRICULTURE			
191034					
PS19000431	190333	Support value chain in Agriculture Products through private Enterprise Development	<u>44,025,000</u>	<u>44,025,000</u>	
A03970	Others		44,025,000	44,025,000	
191035					
PS19000432	190337	Development Of Onion and Tomato Pocket Area in Bajaur & Mohamand Districts	<u>8,219,000</u>	<u>8,219,000</u>	
A03970	Others		8,219,000	8,219,000	
Total Sub Sector Agriculture Univeristy			52,244,000	52,244,000	

**NC22068(060)
DEVELOPMENT**

(Revenue)

AGRICULTURE

Agriculture Research Systems

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5193		AGRICULTURE			
191027					
PS19000424	180014	Establishment of Soil and Water Testing Labs in Tribal Districts	<u>667,000</u>	<u>667,000</u>	<u>3,000,000</u>
A12470	Others		667,000	667,000	3,000,000
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>20,297,394</u>	<u>20,297,394</u>	<u>14,879,000</u>
A03970	Others		20,297,394	20,297,394	14,879,000
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>10,152,000</u>	<u>10,152,000</u>	<u>7,294,000</u>
A03970	Others		10,152,000	10,152,000	7,294,000
Total Sub Sector Agriculture Research Systems			31,116,394	31,116,394	25,173,000
TOTAL SECTOR AGRICULTURE			83,362,394	83,362,394	25,174,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

AGRICULTURE

Agriculture Research Systems

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5296	Agriculture Research Systems			
195180				
PS20100365	Virus free seed potato production using Tissue Culture Technology at high altitudes of Kurram and Orakzai (AIP)	<u>16,445,122</u>	<u>20,439,464</u>	<u>50,000,000</u>
A03970	Others	16,445,122	20,439,464	50,000,000
220004				
PS22000631	Establishment of Agriculture Research Centers at Bajaur Kurram & Shawal (N/W) Districts of Merged Area	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
Total Sub Sector Agriculture Research Systems		16,447,122	20,441,464	50,000,000
TOTAL SECTOR AGRICULTURE		16,447,122	20,441,464	50,000,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,001,349,000
Total:	5,001,349,000

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5195		AGRICULTURE			
191046					
PS19000441	110222	Mobile Veterinary Clinics in FATA		166,220	
	A03970	Others		166,220	
191080					
PS19000469	060023	Capacity Building of Livestock Directorate FATA		1,871,543	
	A03970	Others		1,871,543	
191083					
PS19000472	120153	Establishment of Model Dairy Farm in FATA		356,661	
	A12470	Others		356,661	
191088					
PS19000477	170353	Uplifting the ScioEconomic Condition & Gender Mainstreaming of Livestock Farmers Through PPP in FATA		353,240	
	A03970	Others		353,240	
191103					
PS19000491	190053	Establishment and construction/reconstruction of Veterinary Facilities and Provision of Dewormer vaccine medicine for all existing regular Veterinary		138,884	
	A12470	Others		138,884	

**NC22068(060)
DEVELOPMENT**

(Revenue)

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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Rs

Rs

Rs

04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5195		AGRICULTURE			

Total Sub Sector Livestock & Dairy
Development(Extension)

2,886,548

TOTAL SECTOR AGRICULTURE

2,886,548

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

AGRICULTURE

Livestock & Dairy Development(Extension)

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042106	ANIMAL HUSBANDRY			
PS5297	Livestock & Dairy Development(Extension)			
195184				
PS20100367	Integrated livestock development in Merged Areas (AIP)		844,932	
A03970	Others		844,932	
195185				
PS20100366	Livestock Productivity Enhancement in Merged Areas (AIP)		382,591	
A03970	Others		382,591	
210602				
PS22000632	Introduction of Environmentally controlled Poultry Housing System in Merged Areas .		3,994,712	
A03970	Others		3,994,712	
210775				
PS22000633	Establishment of Veterinary Facilities in Merged Areas		344,322	
A03970	Others		344,322	
220011				
PS22000634	Poverty Alleviation through Enhancement of Milk Meat Value Chain in Merged Areas		2,632,399	
A03970	Others		2,632,399	
Total Sub Sector Livestock & Dairy Development(Extension)			8,198,956	

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

AGRICULTURE

Agricultural Planning

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042101		ADMINISTRATION/LAND COMMISSION			
PS5295		Agricultural Planning			
195181					
PS20100364		Merged Areas contribution to the Prime Minister's National Agriculture Emergency Programme (AIP)	<u>55,260,000</u>	<u>11,927,000</u>	<u>100,000,000</u>
A03970	Others		55,260,000	11,927,000	100,000,000
210606					
PS121000454		Agriculture Transformation in Merged Areas.	<u>134,847,355</u>	<u>129,248,975</u>	
-A0397	Others		134,847,355	129,248,975	
Total Sub Sector Agricultural Planning			190,107,355	141,175,975	100,000,000
TOTAL SECTOR AGRICULTURE			190,107,355	149,374,931	100,000,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,001,349,000
Total:	5,001,349,000

AGRICULTURE

Fisheries

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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Rs

Rs

Rs

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

PS5196 AGRICULTURE

191041

PS19000438 060035 Strengthening of Fisheries Deptt: in
 FATA (Revised)

A03970 Others

592,764

592,764

Total Sub Sector Fisheries

592,764

TOTAL SECTOR AGRICULTURE

592,764

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

AGRICULTURE

Agriculture Engineering

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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Rs

Rs

Rs

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

PS5293 Agriculture Extension

195179

PS22000628 Culturable Waste Land Development &
Solarization of Existing Agriculture
Tube/Open Wells in newly Merged Districts of
Khyber Pakhtunkhwa. (AIP)

A03970 Others 7,878,678

7,878,678

Total Sub Sector Agriculture Engineering

7,878,678

TOTAL SECTOR AGRICULTURE

7,878,678

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,001,349,000
Total:	5,001,349,000

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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Rs

Rs

Rs

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

PS5220 SPORTS TOURISM ARCHEOLOGY

191890

PS20100904 940024 - Instructional and Physical Training Programme in FATA(Revised) [MA]
 A03970 Others

939,287

939,287

191902

PS20100905 100020 - Institutionalization of Boys Scout Activities in FATA [MA]
 A12470 Others

3,130,600

3,130,600

191906

PS20100907 160432 - Establishment of Sports Academies in FATA [MA]
 A12470 Others

18,184,000**10,391,000****18,000,000**

18,184,000

10,391,000

18,000,000

Total Sub Sector SPORTS TOURISM

18,184,000**14,460,887****18,000,000**

ARCHAEOLOGY CULTURE AND YOUTH AFFAIR

TOTAL SECTOR SPORTS TOURISM

18,184,000**14,460,887****18,000,000**

ARCHAEOLOGY CULTURE AND YOUTH AFFAIR

**NC22068(060)
DEVELOPMENT**

(Revenue)

FORESTRY

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5197		FORESTRY			
191460					
PS19000594	170205	Plantation of Fruit and Forest Trees Species in FR Peshawar			<u>3,442,000</u>
A03970	Others				3,442,000
191465					
PS19000599	170284	Enhancement of Tree Cover in FR DIKhan			<u>3,000,000</u>
A03970	Others				3,000,000
220228					
PS22000517		Enhancement of Tree Cover in Newly Merged Areas DDWP (B)	<u>54,462,000</u>	<u>53,923,000</u>	
A03970	Others		54,462,000	53,923,000	
Total Sub Sector Forestry			54,462,000	53,923,000	6,442,000
TOTAL SECTOR FORESTRY			54,462,000	53,923,000	6,442,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

FORESTRY

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5304		Forestry			
195217					
PS20100391		Merged Areas Integrated Development Forestry Sector Project (AIP)	<u>38,509,180</u>	<u>35,696,867</u>	<u>50,000,000</u>
A03970	Others		38,509,180	35,696,867	50,000,000
220227					
PS22000650		Development of Natural Resources in Newly Merged Districts PDWP (B)	<u>4,667,000</u>	<u>4,667,000</u>	
A03970	Others		4,667,000	4,667,000	
220230					
PS22000651		Strengthening of Forestry Research Activities in Newly Merged Areas DDWP (B)	<u>16,000,000</u>	<u>16,000,000</u>	<u>50,000,000</u>
A03970	Others		16,000,000	16,000,000	50,000,000
220231					
PS22000652		Capacity Enhancement of Forest Staff and Communities of Newly Merged Areas for Sustainable Management of Forest Resources DDWP (B)	<u>901,760</u>	<u>901,760</u>	<u>15,000,000</u>
A03970	Others		901,760	901,760	15,000,000
Total Sub Sector Forestry			<u>60,077,940</u>	<u>57,265,627</u>	<u>115,000,000</u>

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

FORESTRY

Wildlife

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5304		Forestry			
195327					
PS121000443		Merged Areas Integrated Development Forestry Sector Project. (AIP)(Wildlifer Component	<u>52,507,000</u>	<u>48,673,000</u>	<u>100,000,000</u>
-A0397		Others	52,507,000	48,673,000	100,000,000
Total Sub Sector Wildlife			52,507,000	48,673,000	100,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

FORESTRY

Sericulture/NTFP

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5304		Forestry			
220080					
PS22000654		Promotion livelihood opportunities through NTFP interventions in Merged Areas (AIP-ii)	<u>8,917,000</u>	<u>8,917,000</u>	<u>20,000,000</u>
A03970	Others		8,917,000	8,917,000	20,000,000
220297					
PS22000655		Promotion of Chilgoza intervention and research activities in North and South Waziristan (B)	<u>22,000,000</u>	<u>22,000,000</u>	<u>20,000,000</u>
A03970	Others		22,000,000	22,000,000	20,000,000
Total Sub Sector Sericulture/NTFP			30,917,000	30,917,000	40,000,000
TOTAL SECTOR FORESTRY			143,501,940	136,855,627	255,000,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,001,349,000
Total:	5,001,349,000

FORESTRY

Pakistan Forest Institute (PFI)

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS5197	FORESTRY			
191486				
PS19000619	190273 Biodiversity Research initiatives in Merged Areas of Khyber Pakhtunkhwa	5,083,883	5,622,883	12,679,000
A03970	Others	5,083,883	5,622,883	12,679,000
Total Sub Sector Pakistan Forest Institute (PFI)		5,083,883	5,622,883	12,679,000
TOTAL SECTOR FORESTRY		5,083,883	5,622,883	12,679,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

Livestock & Dairy Development

Fisheries

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5293	Agriculture Extension			
210688				
PS23000187	Promotion of Fisheries in Merged Areas	<u>8,491,000</u>	<u>23,491,000</u>	<u>40,000,000</u>
A03970	Others	8,491,000	23,491,000	40,000,000
Total Sub Sector Fisheries		8,491,000	23,491,000	40,000,000
TOTAL SECTOR Livestock & Dairy Development		8,491,000	23,491,000	40,000,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,001,349,000
Total:	5,001,349,000

Livestock & Dairy Development

Fisheries

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
PS5196	AGRICULTURE			
191037				
PS23000144	180512 - Training center in Tribal District Mohmand (Phase II Fish Hatchery Component) [MA]	832,988	832,988	6,587,000
A03970	Others	832,988	832,988	6,587,000
191038				
PS23000145	170237 - Promotion of Farm Fisheries (Completion of Balance work) in FR Bannu [MA]	3,907,952	806,952	8,243,000
A03970	Others	3,907,952	806,952	8,243,000
191040				
PS23000146	170356 - Development of Trout Fisheries in Tribal Districts [MA]	333,000	333,000	2,130,000
A03970	Others	333,000	333,000	2,130,000
Total Sub Sector Fisheries		5,073,940	1,972,940	16,960,000

**NC22068(060)
DEVELOPMENT**

(Revenue)

Livestock & Dairy Development

Livestock & Dairy Dev. (Ext.)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	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>18,457,000</u>	<u>16,457,000</u>	<u>15,115,000</u>
A03970	Others		18,457,000	16,457,000	15,115,000
191079					
PS23000148	160155	Provision of Mobile Veterinary Clinics (Services) in Orakzai Agency [MA]	<u>7,644,000</u>	<u>2,644,000</u>	<u>8,155,000</u>
A03970	Others		7,644,000	2,644,000	8,155,000
191089					
PS23000149	170179	Establishment of Model Dairy Farms in SDW and North Waziristan [MA]	<u>70,138,760</u>	<u>69,476,760</u>	<u>17,000,000</u>
A03970	Others		70,138,760	69,476,760	17,000,000
191093					
PS23000150	150157	Establishment of Mobile Veterinary Clinic in SWA [MA]	<u>13,744,000</u>	<u>3,293,000</u>	
A03970	Others		13,744,000	3,293,000	
240227					
PS24000241		Strengthening of Disease preparedness and response mechanism in Merged Areas			<u>35,000,000</u>
A03970	Others				35,000,000
240228					
PS24000242		Employment Opportunities through climate smart and gender sensitive Livestock Interventions in Merged Areas.			<u>30,000,000</u>
A03970	Others				30,000,000

**NC22068(060)
DEVELOPMENT**

(Revenue)

Livestock & Dairy Development

Livestock & Dairy Dev. (Ext.)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5195		AGRICULTURE			
Total Sub Sector Livestock & Dairy Dev. (Ext.)			109,983,760	91,870,760	105,270,000
TOTAL SECTOR Livestock & Dairy Development			115,057,700	93,843,700	122,230,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

Livestock & Dairy Development

Livestock & Dairy Dev. (Ext.)

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	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>392,519,705</u>	<u>334,847,051</u>	<u>180,000,000</u>
A03970	Others	392,519,705	334,847,051	180,000,000
210602				
PS23000189	Introduction of Semi-Environmentally controlled Poultry Housing System and revival/revitalization of existing Poultry Forms in Merged Areas	<u>116,547,250</u>	<u>42,286,397</u>	<u>69,000,000</u>
A03970	Others	116,547,250	42,286,397	69,000,000
210775				
PS23000190	Establishment of Veterinary Facilities in Merged Areas	<u>85,006,979</u>	<u>124,006,979</u>	<u>50,000,000</u>
A03970	Others	85,006,979	124,006,979	50,000,000
220011				
PS23000191	Poverty Alleviation through Enhancement of Milk Meat Value Chain in Merged Areas	<u>81,121,829</u>	<u>72,520,829</u>	<u>60,000,000</u>
A03970	Others	81,121,829	72,520,829	60,000,000
240124				
PS24000263	Strengthening of Disease Preparedness and Response mechanism in Merged Areas			<u>10,000,000</u>
A03970	Others			10,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

Livestock & Dairy Development

Livestock & Dairy Dev. (Ext.)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042106		ANIMAL HUSBANDRY			
PS5297		Livestock & Dairy Development(Extension)			
240125					
PS24000264		Strengthening and Support to Existing Model Dairy Farms and Semen Processing Unit at Jamrud Khyber			<u>25,000,000</u>
A03970		Others			25,000,000
Total Sub Sector Livestock & Dairy Dev. (Ext.)			675,195,763	573,661,256	394,000,000
TOTAL SECTOR Livestock & Dairy Development			675,195,763	573,661,256	394,000,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,001,349,000
Total:	5,001,349,000

Livestock & Dairy Development

Livestock & Dairy Dev. (Ext.)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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Rs

Rs

Rs

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

 PS5196 AGRICULTURE

191051			<u>2,000</u>	<u>2,000</u>	
PS23000304	170311-	Establishment of Model Dairy Farm at Wana, District South Waziristan. [MA]			
A03970	Others		2,000	2,000	

Total Sub Sector Livestock & Dairy Dev. (Ext.)	2,000	2,000	
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TOTAL SECTOR Livestock & Dairy Development	2,000	2,000	
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NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

ENVIRONMENT

Environment

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS5304	Forestry			

210112

PS121000444	Establishment of EPA Offices in Merged Districts	<u>2,000</u>		
-A0397	Others	2,000		

Total Sub Sector Environment **2,000**

TOTAL SECTOR ENVIRONMENT **2,000**

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,001,349,000
Total:	5,001,349,000

Tourism

Archaeology

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5219		SPORTS TOURISM ARCHEOLOGY			
191871					
PS23000152	180007	Preservation Conservation and Documentation of Cultural Heritage and Archaeological Assets in Newly Merged Districts [MA]	13,333,000	13,333,000	9,341,000
A03970	Others		13,333,000	13,333,000	9,341,000
Total Sub Sector Archaeology			13,333,000	13,333,000	9,341,000
TOTAL SECTOR Tourism			13,333,000	13,333,000	9,341,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

Tourism

Archaeology

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
095		SUBSIDIARY SERVICES TO EDUCATION			
0951		SUBSIDIARY SERVICES TO EDUCATION			
095101		ARCHIVES LIBRARY AND MUSEUMS			
PS5323		Archaeology			
195227					
PS23000193		Protection and Management of Archaeological and Cultural Heritage (AIP)	41,209,921	30,033,746	62,998,000
A03970	Others		41,209,921	30,033,746	62,998,000
220476					
PS23000194		Digital Mapping of Archaeological Sites in Merged Areas	2,000	2,000	
A03970	Others		2,000	2,000	
Total Sub Sector Archaeology			41,211,921	30,035,746	62,998,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

Tourism

Culture

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5344		Culture			
195226					
PS23000195		Promotion of Cultural Activities (AIP)	<u>52,533,000</u>	<u>9,199,000</u>	<u>30,000,000</u>
A03970		Others	52,533,000	9,199,000	30,000,000
Total Sub Sector Culture			52,533,000	9,199,000	30,000,000
TOTAL SECTOR Tourism			93,744,921	39,234,746	92,998,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,001,349,000
Total:	5,001,349,000

Tourism

Tourism

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5220	SPORTS TOURISM ARCHEOLOGY			
191916				
PS23000153	190329 - Small Scale Tourism promotional activities in Newly Merged Districts [MA]	<u>13,333,000</u>	<u>13,333,000</u>	<u>1,000</u>
A03970	Others	13,333,000	13,333,000	1,000
191917				
PS23000154	190345 - Establishment of Tourism Wing for Merged Areas	<u>13,333,000</u>	<u>13,333,000</u>	<u>8,420,000</u>
A03970	Others	13,333,000	13,333,000	8,420,000
Total Sub Sector Tourism		26,666,000	26,666,000	8,421,000
TOTAL SECTOR Tourism		26,666,000	26,666,000	8,421,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

Tourism

Tourism

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5325	Tourism			
195221				
PS23000196	Promotion/holding of Tourism activities and festivals (AIP)	<u>30,471,000</u>	<u>10,471,000</u>	<u>30,000,000</u>
A03970	Others	30,471,000	10,471,000	30,000,000
195222				
PS23000197	Development of Tourist Services (AIP)	<u>8,081,000</u>	<u>1,415,000</u>	
A03970	Others	8,081,000	1,415,000	
210604				
PS23000352	Integrated Tourism Development Program for Newly Merged Districts	<u>42,452,000</u>	<u>42,452,000</u>	<u>120,000,000</u>
A03970	Others	42,452,000	42,452,000	120,000,000
Total Sub Sector Tourism		81,004,000	54,338,000	150,000,000
TOTAL SECTOR Tourism		81,004,000	54,338,000	150,000,000

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	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5326		Youth Affairs			
195223					
PS20100457		Youth Development Package and Establishment of Youth Facilities (AIP)	<u>46,689,244</u>	<u>21,599,456</u>	<u>30,000,000</u>
A03970		Others	46,689,244	21,599,456	30,000,000
Total Sub Sector Youth Affairs			46,689,244	21,599,456	30,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081120		OTHERS			
PS5324		Sports			
195218					
PS23000324		Establishment, upgradation & Rehabilitation of Sports Facilities (AIP)		<u>1,772,000</u>	
A03970	Others			1,772,000	
195218					
PS121000440		Establishment upgradation & Rehabilitation of Sports Facilities (AIP)			<u>15,000,000</u>
-A0397	Others				15,000,000
195219					
PS20100454		Holding of Sport Activities (AIP)	<u>31,824,000</u>	<u>8,491,000</u>	<u>85,300,000</u>
A03970	Others		31,824,000	8,491,000	85,300,000
220283					
PS23000192		Construction of Sports Complex at Cadet College Mamad Ghat in Merged Areas (PC-II approved at a cost of Rs10000 million)	<u>4,245,000</u>	<u>4,245,000</u>	
A03970	Others		4,245,000	4,245,000	
Total Sub Sector Sports			36,069,000	14,508,000	100,300,000
TOTAL SECTOR SPORTS TOURISM			82,758,244	36,107,456	130,300,000
ARCHAEOLOGY CULTURE AND YOUTH AFFAIR					

NC22073(060)
CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	36,498,000
Total:	36,498,000

ENERGY AND POWER

Energy and Power

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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Rs

Rs

Rs

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

PS5373 ENERGY AND POWER

193172

PS20110697 Oil and Gas Facilitation Unit FATA-DA (R) BOD
15/09/2017 [FDA]

45,460

A03970 Others

45,460

Total Sub Sector Energy and Power

45,460

TOTAL SECTOR ENERGY AND POWER

45,460

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

ENERGY AND POWER

Energy and Power

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	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)	2,000	2,000	
A03970	Others	2,000	2,000	
Total Sub Sector Energy and Power		2,000	2,000	
TOTAL SECTOR ENERGY AND POWER		2,000	2,000	

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

INDUSTRIES

Industries Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5315		Industries Department			
195214					
PS20100428	Insaf Rozgar Scheme (AIP)		<u>31,980,000</u>	<u>3,313,000</u>	<u>1,000</u>
A03970	Others		31,980,000	3,313,000	1,000
220713					
PS22000662	Innovative Interventions in Industries Sector (SEPs)		<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
Total Sub Sector Industries Department			31,982,000	3,315,000	1,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

INDUSTRIES

TEVTA

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102		PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS5317		TEVTA			
200068					
PS20100435		Accelerated Skill Development Program for Merged Areas (AIP)	<u>93,937,391</u>	<u>83,486,217</u>	
A05270		To Others	93,937,391	83,486,217	
220507					
PS22000666		Improvement and Infrastructure Development of existing Technical Institutes in Merged Areas	<u>2,000</u>	<u>2,000</u>	<u>100,000,000</u>
A03970		Others	2,000	2,000	100,000,000
Total Sub Sector TEVTA			93,939,391	83,488,217	100,000,000
TOTAL SECTOR INDUSTRIES			125,921,391	86,803,217	100,001,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,001,349,000
Total:	5,001,349,000

INDUSTRIES

TEVTA

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS5359	TEVTA			
193154				
PS20100860	Career Building Short Courses For Tribal Districts Youth in Hospitality Management & Other Skills (A) BOD 14/02/2019 [FDA]	<u>27,002,000</u>	<u>27,002,000</u>	<u>121,437,000</u>
A03970	Others	27,002,000	27,002,000	121,437,000
193156				
PS20100861	Tribal Districts Youth Skills programme in Health courses (Phase-III) (A) BOD 14/02/2019 [FDA]	<u>32,165,000</u>	<u>32,165,000</u>	
A03970	Others	32,165,000	32,165,000	
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>49,320,000</u>	<u>49,320,000</u>	
A03970	Others	49,320,000	49,320,000	
193198				
PS20100852	Introduction of BTech Program at Govt College of Technology Khar District Bajaur (A)BOD/20/06/2019 [FDA]	<u>69,369,000</u>	<u>69,369,000</u>	
A03970	Others	69,369,000	69,369,000	
193199				
PS20100871	Introduction of New Technologies in existing Technical Institutes of Tribal Districts [FDA]	<u>13,291,000</u>	<u>13,291,000</u>	<u>76,285,000</u>

**NC22068(060)
DEVELOPMENT**

(Revenue)

INDUSTRIES

TEVTA

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102		PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS5359		TEVTA			
A03970	Others		13,291,000	13,291,000	76,285,000
210219					
PS121000326		Operationalization and Purchase of Furniture/Tools/Equipment for GTI Bar Muhammad Khel, Orakzai	<u>21,140,000</u>	<u>21,140,000</u>	<u>60,253,000</u>
-A0397	Others		21,140,000	21,140,000	60,253,000
Total Sub Sector TEVTA			212,287,000	212,287,000	257,975,000
TOTAL SECTOR INDUSTRIES			212,287,000	212,287,000	257,975,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

INDUSTRIES

EZDMC

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5315		Industries Department			
220575					
PS22000661	F/S for Establishment of Pak-Afghan Economic Zone District Khyber		2,000	2,000	
A03970	Others		2,000	2,000	
Total Sub Sector EZDMC			2,000	2,000	

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

INDUSTRIES

Small Industries Development Board

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
044		MINING AND MANUFACTURING			
0441		MANUFACTURING			
044120		OTHERS			
PS5316		Small Industries Development Board			
195215					
PS20100430		Interest free microfinance schemes (IFMS) for entrepreneurship development in MAs (AIP)	<u>65,835,000</u>	<u>10,235,000</u>	<u>19,753,000</u>
A03970	Others		65,835,000	10,235,000	19,753,000
200060					
PS20100431		Development of Small Industrial Estate on Bannu Miranshah Road NW (AIP)	<u>4,000</u>	<u>2,000</u>	<u>1,000</u>
A05270	To Others		4,000	2,000	1,000
200062					
PS20100433		Establishment of Small Industrial Estate at Bajaur (AIP)	<u>86,503,000</u>	<u>40,923,000</u>	<u>1,000</u>
A05270	To Others		86,503,000	40,923,000	1,000
220578					
PS22000664		Establishment of Small Industrial Estate Bara Khyber (Land cost on loan/self financing model)	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others		2,000	2,000	1,000
220579					
PS22000665		Establishment of Small Industrial Estate Kurram (Land cost on loan/self financing model)	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
Total Sub Sector Small Industries Development Board			152,346,000	51,164,000	19,756,000
TOTAL SECTOR INDUSTRIES			152,348,000	51,166,000	19,756,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,001,349,000
Total:	5,001,349,000

INDUSTRIES

Small Industries Development Board

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	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	25,596,000	25,596,000	
-A0397	Others	25,596,000	25,596,000	
Total Sub Sector Small Industries Development Board		25,596,000	25,596,000	
TOTAL SECTOR INDUSTRIES		25,596,000	25,596,000	

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

INDUSTRIES

PPP

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5315	Industries Department			
210714				
PS22000663	F/S for Establishment of Economic Zones in Newly Merged Districts[AIP](Cost= 2000 M)	25,529,699	11,120,000	22,000,000
A03970	Others	25,529,699	11,120,000	22,000,000
220793				
PS23000185	F/S and Establishment of Coal Briquetting Industry in Darra Adam Khel	5,000	5,000	1,000
A03970	Others	5,000	5,000	1,000
220794				
PS23000186	F/S and Establishment of Soapstone Processing Unit in District Kurram	5,000	5,000	1,000
A03970	Others	5,000	5,000	1,000
Total Sub Sector PPP		25,539,699	11,130,000	22,002,000
TOTAL SECTOR INDUSTRIES		25,539,699	11,130,000	22,002,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,001,349,000
Total:	5,001,349,000

INDUSTRIES

PPP

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5356	Industries Department			
220792				
PS22000522	F/S and Land Acquisition & Establishment of Small Industrial Estate in Merged Areas.	4,000	4,000	1,000
A03970	Others	4,000	4,000	1,000
220797				
PS23000143	Establishment of Economic Zones in Newly Merged Districts under PPP	4,000	4,000	1,000
A03970	Others	4,000	4,000	1,000
Total Sub Sector PPP		8,000	8,000	2,000
TOTAL SECTOR INDUSTRIES		8,000	8,000	2,000

NC22072(060)
HEALTH SERVICES

	Rs
Charged:	
Voted:	6,037,632,000
Total:	6,037,632,000

POPULATION WELFARE

Population Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024		Budget Estimates 2024-2025
			Rs	Rs		Rs
07		HEALTH				
074		PUBLIC HEALTH SERVICES				
0741		PUBLIC HEALTH SERVICES				
074107		POPULATION WELFARE MEASURES				
PS5214		POPULATION WELFARE				
240001						
PS24000244		Strengthening of 08 Mobile Service Units in Merged Districts.				13,000,000
A03970		Others				13,000,000
Total Sub Sector Population Welfare						13,000,000
TOTAL SECTOR POPULATION WELFARE						13,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

POPULATION WELFARE

Population Welfare

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
07		HEALTH			
074		PUBLIC HEALTH SERVICES			
0741		PUBLIC HEALTH SERVICES			
074107		POPULATION WELFARE MEASURES			
PS5409		Population Welfare			
210275					
PS121000447		Establishment of 120 Family Welfare Centers in the existing Health Facilities of Merged Areas.	59,525,000	14,859,000	69,000,000
-A0397		Others	59,525,000	14,859,000	69,000,000
Total Sub Sector Population Welfare			59,525,000	14,859,000	69,000,000
TOTAL SECTOR POPULATION WELFARE			59,525,000	14,859,000	69,000,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,001,349,000
Total:	5,001,349,000

Establishment & Administration

Administration

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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Rs

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	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS5210		ST&IT			
191925					
PS19000787	190248	Establishment of School of Technology in Govt Technical institute Shalman in Tribal District Khyber	<u>36,897,311</u>	<u>36,894,311</u>	<u>14,948,000</u>
A12470	Others		36,897,311	36,894,311	14,948,000
Total Sub Sector Science and Technology			36,897,311	36,894,311	14,948,000
TOTAL SECTOR ST&IT			36,897,311	36,894,311	14,948,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

ST&IT

Science and Technology

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
015	GENERAL SERVICES			
0154	OTHER GENERAL SERVICES			
015405	CENTRALIZED DATA PROCESSING SERVICES			
PS5412	Science Technology & Information Technology			
210020				
PS121000466	Popularization of STI	<u>20,102,168</u>	<u>13,908,846</u>	<u>90,000,000</u>
-A0397	Others	20,102,168	13,908,846	90,000,000
Total Sub Sector Science and Technology		20,102,168	13,908,846	90,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

ST&IT

Information Technology Board (KPITB)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0154		OTHER GENERAL SERVICES			
015405		CENTRALIZED DATA PROCESSING SERVICES			
PS5327		Information Technology Board (KPITB)			
210016					
PS121000442	Merged Areas Digital Connect		<u>91,405,670</u>	<u>120,221,014</u>	<u>200,000,000</u>
-A0397	Others		91,405,670	120,221,014	200,000,000
210626					
PS121000477	Establishment of Citizens Facilitation Centers (CFCs) in Merged Areas		<u>2,000</u>	<u>2,000</u>	
-A0397	Others		2,000	2,000	
Total Sub Sector Information Technology Board (KPITB)			91,407,670	120,223,014	200,000,000
TOTAL SECTOR ST&IT			111,509,838	134,131,860	290,000,000

**NC22068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	5,001,349,000
Total:	5,001,349,000

TRANSPORT

Transport

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045201	ADMINISTRATION			
PS5215	TRANSPORT			
210748				
PS121000336	Establishment of 02 Trucking Terminals (Purchase of Land) In Merged Areas	2,000	2,000	
-A0397	Others	2,000	2,000	
Total Sub Sector Transport		2,000	2,000	
TOTAL SECTOR TRANSPORT		2,000	2,000	

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	9,644,476,000
Total:	9,644,476,000

TRANSPORT

Transport

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045201		ADMINISTRATION			
PS5328		Transport			
200133					
PS20100460		Establishment of Transport Facilitation Centers in Merged Districts (AIP)	14,011,215	30,065,430	48,000,000
A12470		Others	14,011,215	30,065,430	48,000,000
Total Sub Sector Transport			14,011,215	30,065,430	48,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

TRANSPORT

PPP

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	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>8,002,000</u>	<u>2,000</u>	<u>3,000,000</u>
A03970		Others	8,002,000	2,000	3,000,000
Total Sub Sector PPP			8,002,000	2,000	3,000,000
TOTAL SECTOR TRANSPORT			22,013,215	30,067,430	51,000,000

NC22077(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Revenue)

BOARD OF REVENUE

BOARD OF REVENUE

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042102		LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS5300		BOARD OF REVENUE			
190668					
PS20100373		Settlement and Digitization of Land Record in Merged Districts (AIP)	<u>523,028,298</u>	<u>386,196,758</u>	<u>160,000,000</u>
A03970	Others		523,028,298	386,196,758	160,000,000
Total Sub Sector BOARD OF REVENUE			523,028,298	386,196,758	160,000,000
TOTAL SECTOR BOARD OF REVENUE			523,028,298	386,196,758	160,000,000

NC22069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	183,000,000
Total:	183,000,000

BOARD OF REVENUE

BOR Buildings

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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Rs

Rs

Rs

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

PS5216 BOARD OF REVENUE

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:	1,232,710,000
Total:	1,232,710,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5244	ELEMENTARY AND SECONDARY EDUCATION			
191315				
PS20112153	170322 - Provision of Facilities in Existing Primary Schools for Early Child Education (10 per Agency & 5 per FRs) [MA]	<u>75,425,000</u>	<u>65,425,000</u>	<u>1,000</u>
A03970	Others	75,425,000	65,425,000	1,000
191358				
PS20112172	170002 - Construction of Additional Class rooms in Educational Institutions (having high Enrollment in descending orders) in Bajaur Agency. [MA]	<u>123,692,506</u>	<u>93,692,506</u>	<u>1,000</u>
A12470	Others	123,692,506	93,692,506	1,000
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>100,833,000</u>	<u>103,333,000</u>	<u>211,010,000</u>
A03970	Others	100,833,000	103,333,000	211,010,000
191388				
PS20112145	150384 - Establishment of 19 Primary Level Education Facilities in District South Waziristan. (Umbrella) (ADP No.94/140194) [MA]	<u>94,622,000</u>	<u>76,523,000</u>	<u>59,134,000</u>
A03970	Others	94,622,000	76,523,000	59,134,000

NC12071(060)
EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5244		ELEMENTARY AND SECONDARY EDUCATION			
Total Sub Sector Primary Education			394,572,506	338,973,506	270,146,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			394,572,506	338,973,506	270,146,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	69,641,524,000
Total:	69,641,524,000

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5270	E&SE Department			
195126				
PS22000567	Solarization of Schools in Merged Areas (AIP)	<u>67,655,000</u>	<u>67,500,000</u>	
A03970	Others	67,655,000	67,500,000	
200070				
PS23000174	Up gradation of 70 Primary Schools to Middle level(AIP)	<u>149,439,000</u>	<u>307,286,223</u>	<u>1,000</u>
A03970	Others	149,439,000	307,286,223	1,000
200073				
PS121000343	Reconstruction of Damaged School in Merged Districts (AIP)	<u>182,599,559</u>	<u>421,387,278</u>	<u>200,000,000</u>
-A0397	Others	182,599,559	421,387,278	200,000,000
200074				
PS121000414	Reconstruction of Partially Damaged School in Merged Areas (AIP)	<u>195,497,000</u>	<u>480,384,972</u>	<u>200,000,000</u>
-A0397	Others	195,497,000	480,384,972	200,000,000
200076				
PS20100481	Establishment of 100 Primary Schools in Merged Districts (AIP)	<u>215,898,719</u>	<u>460,885,085</u>	<u>250,000,000</u>
A12470	Others	215,898,719	460,885,085	250,000,000
210339				
PS121000423	Establishment of 39 Primary Schools (Boys & Girls) in District South Waziristan (AIP)	<u>4,000</u>	<u>2,000</u>	
-A0397	Others	4,000	2,000	

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Primary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5270		E&SE Department			
220276					
PS22000568		Construction of building for 100 Shelter less Primary & Mosque schools	<u>2,000</u>	<u>2,000</u>	
A03970		Others	2,000	2,000	
220277					
PS22000569		Standardization of 100 primary schools with higher enrolment in Merged Area	<u>2,000</u>	<u>2,000</u>	
A03970		Others	2,000	2,000	
Total Sub Sector Primary Education			811,097,278	1,737,449,558	650,001,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			811,097,278	1,737,449,558	650,001,000

NC12071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	1,232,710,000
Total:	1,232,710,000

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5244	ELEMENTARY AND SECONDARY EDUCATION			
191268				
PS22100515	190280 - Reconstruction / Rehabilitation of fully damaged schools in Bara District Khyber under chines assistance Programme.	<u>633,546,876</u>	<u>691,007,283</u>	
A03970	Others	633,546,876	691,007,283	
191278				
PS20112148	180408 - Upgradation of Educational Institutions to High School and Higher Secondary Schools in District Kurram . [MA]	<u>124,661,000</u>	<u>62,049,000</u>	<u>80,188,000</u>
A12470	Others	124,661,000	62,049,000	80,188,000
191289				
PS20112141	180429 - Upgradation of Educational Institutions to High School and Higher Secondary Schools in District South Waziristan. [MA]	<u>103,804,000</u>	<u>76,304,000</u>	<u>61,045,000</u>
A12470	Others	103,804,000	76,304,000	61,045,000
191290				
PS20112171	180430 - Establishment of Model Schools in District South Waziristan. [MA]	<u>120,710,000</u>	<u>10,000,000</u>	<u>1,000</u>
A03970	Others	120,710,000	10,000,000	1,000
191302				
PS23000397	160464 - Grant in Aid to HQ 09 Division for Establishment of Cadet College WANA in SWA. (2019-20) [MA]	<u>35,014,000</u>	<u>35,014,000</u>	
A03970	Others	35,014,000	35,014,000	

NC12071(060)
EDUCATION AND TRAINING

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO.	Functional-Cum-Object NO.	Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5244		ELEMENTARY AND SECONDARY EDUCATION			
191323					
PS20112169	170295 - Establishment of Governor's Model School Islam-ud-din Kot Makin Phase-II SWA. [MA]		<u>11,310,000</u>	<u>13,610,000</u>	<u>1,000</u>
A03970	Others		11,310,000	13,610,000	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>63,466,000</u>	<u>38,466,000</u>	<u>27,179,000</u>
A12470	Others		63,466,000	38,466,000	27,179,000
191383					
PS20112167	160435 - Standardization of exiting 21 HSS under QIP in Tribal Districts of Merged Areas [MA]		<u>188,643,905</u>	<u>159,643,905</u>	<u>250,000,000</u>
A03970	Others		188,643,905	159,643,905	250,000,000
210332					
PS23000398	Introduction of Digital Literacy Programme in Selected Public Schools in Newly Merged Districts		<u>32,842,000</u>	<u>32,842,000</u>	
A03970	Others		32,842,000	32,842,000	
Total Sub Sector Secondary Education			1,313,997,781	1,118,936,188	418,414,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			1,313,997,781	1,118,936,188	418,414,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	69,641,524,000
Total:	69,641,524,000

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5270	E&SE Department			
191400				
PS20100482	Construction of Examination Halls in Schools on Need Basis (AIP)	<u>171,957,000</u>	<u>171,981,485</u>	<u>200,000,000</u>
A12470	Others	171,957,000	171,981,485	200,000,000
195114				
PS23000297	Establishment of IT labs in High & Higher Secondary Schools in Merged Areas (AIP)	<u>207,207,000</u>	<u>38,207,000</u>	
A03970	Others	207,207,000	38,207,000	
195115				
PS121000429	Establishment of Science Labs in Mergred Areas (AIP)	<u>115,968,000</u>	<u>112,022,700</u>	<u>200,000,000</u>
-A0397	Others	115,968,000	112,022,700	200,000,000
200071				
PS20100484	Up gradation of 70 Middle Schools to High level (AIP)	<u>198,172,000</u>	<u>378,505,000</u>	<u>200,000,000</u>
A12470	Others	198,172,000	378,505,000	200,000,000
200072				
PS20100485	Up gradation of 70 High Schools to Higher Secondary level(AIP)	<u>221,125,000</u>	<u>350,866,017</u>	<u>150,000,000</u>
A12470	Others	221,125,000	350,866,017	150,000,000
210338				
PS121000365	Upgradation of 50 Primary Schools to Middle level (Boys & Girls) in Merged Districts (AIP)	<u>33,254,000</u>	<u>18,253,000</u>	<u>45,000,000</u>

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5270		E&SE Department			
-A0397	Others		33,254,000	18,253,000	45,000,000
210345					
PS121000366		Upgradation of 19 Primary Schools to Middle Level in District South Waziristan (AIP)	<u>4,000</u>	<u>2,000</u>	
-A0397	Others		4,000	2,000	
210584					
PS121000411		Upgradation of 25 Middle schools to High level (Boys & Girls) Merged Areas	<u>4,000</u>	<u>2,000</u>	<u>25,000,000</u>
-A0397	Others		4,000	2,000	25,000,000
220279					
PS22000571		Establishment of 100 IT labs in High and Higher Secondary Schools	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
240108					
PS24000246		Establishment of ALP Centers in Deeni Madaris in Merged District			<u>1,000</u>
A03970	Others				1,000
Total Sub Sector Secondary Education			947,693,000	1,069,841,202	820,001,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			947,693,000	1,069,841,202	820,001,000

NC12077(060)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	3,899,000,000
Total:	3,899,000,000

ELEMENTARY AND SECONDARY EDUCATION

Secondary Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5331		E&SE Department			
191268					
PS20110630	190280	Reconstruction Rehabilitation of fully damaged schools in Bara District Khyber under chines assistance Programme	<u>2,090,000,000</u>	<u>2,090,000,000</u>	<u>1,499,000,000</u>
A12470	Others		2,090,000,000	2,090,000,000	1,499,000,000
Total Sub Sector Secondary Education			2,090,000,000	2,090,000,000	1,499,000,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			2,090,000,000	2,090,000,000	1,499,000,000

NC12071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	1,232,710,000
Total:	1,232,710,000

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
091	PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102	PRIMARY			
PS5244	ELEMENTARY AND SECONDARY EDUCATION			
191309				
PS24000224	160490 - Grant in Aid for free Education to FATA Students through HQ 11 Corps Peshawar during 2017-18. [MA]			<u>179,130,000</u>
A03970	Others			179,130,000
191336				
PS19001027	170193 - Upgradation of Educational Institutions in Sub-Division Peshawar	<u>36,280,000</u>	<u>20,150,000</u>	<u>1,000</u>
A12470	Others	36,280,000	20,150,000	1,000
191373				
PS23000349	140222 Literacy for All Program in FATA (Revised)	<u>36,061,000</u>	<u>36,061,000</u>	
A03970	Others	36,061,000	36,061,000	
191376				
PS19001060	140218 - Conversion of existing GHSs to Governor Model Schools in FATA	<u>85,903,000</u>	<u>85,903,000</u>	<u>1,000</u>
A03970	Others	85,903,000	85,903,000	1,000
Total Sub Sector E&SE Department		158,244,000	142,114,000	179,132,000
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION		158,244,000	142,114,000	179,132,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	69,641,524,000
Total:	69,641,524,000

ELEMENTARY AND SECONDARY EDUCATION

E&SE Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
091		PRE. & PRIMARY EDUCATION AFFAIR & SERVICE			
0911		PRE- & PRIMARY EDUCATION AFFAIR SERVICES			
091102		PRIMARY			
PS5270		E&SE Department			
220936					
PS22000764		Establishment of Govt Higher Secondary School Tirah District Khyber.	2,000	2,000	
A03970		Others	2,000	2,000	
220940					
PS22000765		Upgradation of feasible schools in Merged Areas	2,000	2,000	
A03970		Others	2,000	2,000	
Total Sub Sector E&SE Department			4,000	4,000	
TOTAL SECTOR ELEMENTARY AND SECONDARY EDUCATION			4,000	4,000	

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

FOOD**Food**

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
041		GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0414		STATE TRADING			
041401		FOOD (WHEAT)			
PS5274		Food			
200038					
PS121000432		Acquisition of Land for Food Grain Storages in the Merged Districts (AIP)	<u>94,565,000</u>	<u>22,837,000</u>	<u>10,000,000</u>
-A0397	Others		94,565,000	22,837,000	10,000,000
200039					
PS20100499		Construction of Food Grain Godowns in the Merged Districts (AIP).	<u>212,436,000</u>	<u>231,439,831</u>	<u>100,000,000</u>
A12470	Others		212,436,000	231,439,831	100,000,000
Total Sub Sector Food			307,001,000	254,276,831	110,000,000
TOTAL SECTOR FOOD			307,001,000	254,276,831	110,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

INFORMATION

INFORMATION

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	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>16,753,000</u>	<u>7,919,000</u>	<u>25,000,000</u>
A03970		Others	16,753,000	7,919,000	25,000,000
Total Sub Sector INFORMATION			16,753,000	7,919,000	25,000,000
TOTAL SECTOR INFORMATION			16,753,000	7,919,000	25,000,000

NC12071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	1,232,710,000
Total:	1,232,710,000

HIGHER EDUCATION

College Education

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5230	HIGHER EDUCATION			
191574				
PS20112154	150165 - Construction of Student Hostels and Residential Quarters for Staff in Govt. Degree College in Ladha SWA. [MA]	<u>12,458,000</u>	<u>9,833,000</u>	<u>7,876,000</u>
A12470	Others	12,458,000	9,833,000	7,876,000
191575				
PS20112170	160036 - Re-construction of GDC Ladha SWA. [MA]	<u>20,905,000</u>	<u>17,855,000</u>	<u>14,280,000</u>
A12470	Others	20,905,000	17,855,000	14,280,000
191576				
PS20112165	170422 - Construction of Building for Govt Degree College Ara Khel FR Kohat. [MA]	<u>128,099,000</u>	<u>87,423,000</u>	<u>180,201,000</u>
A12470	Others	128,099,000	87,423,000	180,201,000
191577				
PS20112155	170423 - Reconstruction of Degree College Sam SWA. [MA]	<u>28,683,000</u>	<u>21,017,000</u>	<u>46,506,000</u>
A12470	Others	28,683,000	21,017,000	46,506,000
191579				
PS20112157	160460 - Establishment of GGDC Bara Khyber Agency. (G.D) [MA]	<u>84,925,037</u>	<u>66,674,037</u>	<u>116,155,000</u>
A03970	Others	84,925,037	66,674,037	116,155,000

NC12071(060)
EDUCATION AND TRAINING

(Capital)

HIGHER EDUCATION

College Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5230		HIGHER EDUCATION			
Total Sub Sector College Education			275,070,037	202,802,037	365,018,000
TOTAL SECTOR HIGHER EDUCATION			275,070,037	202,802,037	365,018,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	69,641,524,000
Total:	69,641,524,000

HIGHER EDUCATION

College Education

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5279	College Education			
195132				
PS20100509	Strengthening and rehabilitation of existing colleges (General + Commerce) (AIP)	<u>67,487,000</u>	<u>48,278,890</u>	<u>100,000,000</u>
A03970	Others	67,487,000	48,278,890	100,000,000
200120				
PS20100511	Provision of Additonal Academic Infrastructure & Missing Facilities in the existing Government Colleges in Merged Areas on need basis (AIP)	<u>118,979,000</u>	<u>246,912,000</u>	<u>100,000,000</u>
A12470	Others	118,979,000	246,912,000	100,000,000
210353				
PS121000410	Establishment and Construction of Public libraries in Merged Districts (AIP)	<u>33,336,000</u>	<u>2,000</u>	
-A0397	Others	33,336,000	2,000	
210354				
PS23000160	Solarization of Govt Colleges in Merged Districts	<u>62,950,000</u>	<u>22,124,000</u>	
A03970	Others	62,950,000	22,124,000	
210591				
PS121000382	Establishment of 12 Degree Colleges (Boys & Girls) in Merged Districts	<u>79,336,000</u>	<u>2,000</u>	
-A0397	Others	79,336,000	2,000	

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

HIGHER EDUCATION

College Education

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5279		College Education			
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>3,000</u>	<u>2,000</u>	
A03970		Others	3,000	2,000	
Total Sub Sector College Education			362,091,000	317,320,890	200,000,000
TOTAL SECTOR HIGHER EDUCATION			362,091,000	317,320,890	200,000,000

NC12071(060)
EDUCATION AND TRAINING

	Rs
Charged:	
Voted:	1,232,710,000
Total:	1,232,710,000

HIGHER EDUCATION

Higher Education Department

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
093		TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931		TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101		GENERAL UNIVERSITIES/COLLEGES/INSTITUTES			
PS5230		HIGHER EDUCATION			
210594					
PS121000270		Establishment of Public Library in Wana	22,355,000	22,355,000	
		District South Waziristan			
-A1247		Others	22,355,000	22,355,000	
Total Sub Sector Higher Education			22,355,000	22,355,000	
Department					
TOTAL SECTOR HIGHER EDUCATION			22,355,000	22,355,000	

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	69,641,524,000
Total:	69,641,524,000

HOUSING

Housing

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	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	<u>12,669,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others	12,669,000	2,000	1,000
Total Sub Sector Housing		12,669,000	2,000	1,000
TOTAL SECTOR HOUSING		12,669,000	2,000	1,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	944,909,000
Total:	944,909,000

HOUSING

PPP

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5249	DEVLEOPMENT			
220811				
PS22000486	Establishment of Housing Colonies (Urban & Peri-Urban) in Merged Areas [AIP] (Cost 500M)	2,000	2,000	1,000
A03970	Others	2,000	2,000	1,000
Total Sub Sector PPP		2,000	2,000	1,000
TOTAL SECTOR HOUSING		2,000	2,000	1,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	69,641,524,000
Total:	69,641,524,000

HEALTH

General Hospitals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS5276	General Hospitals			
210286				
PS121000361	Provision of Express Lines to Cat-D Hospitals in Merged Areas (AIP).	<u>8,313,000</u>	<u>3,313,000</u>	<u>519,662,000</u>
-A0397	Others	8,313,000	3,313,000	519,662,000
210288				
PS121000363	Construction of Residential Flats for staff at Secondary Level Hospitals in Merged Areas	<u>4,000</u>	<u>2,000</u>	
-A0397	Others	4,000	2,000	
210289				
PS121000364	Establishment of Paraplegic Center in Merged Areas (AIP). (B) PDWP	<u>215,701,000</u>	<u>48,124,269</u>	<u>122,806,000</u>
-A0397	Others	215,701,000	48,124,269	122,806,000
210539				
PS121000377	Construction of Women and Children Hospital in the existing premises of old AHQ Hospital, Wana - South Waziristan	<u>4,000</u>	<u>2,000</u>	
-A0397	Others	4,000	2,000	
220916				
PS23000159	Upgradation of RHC to Cat-D Hospital at Tehsil Barang District Bajaur	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
220917				
PS23000158	Upgradation of Parachinar DHQ Hospital District Kurram	<u>22,792,000</u>	<u>6,792,000</u>	

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS5276		General Hospitals			
A03970	Others		22,792,000	6,792,000	
240002					
PS24000250		Establishment of Cat-D Hospital at Ghulam Khan North Waziristan			<u>170,000,000</u>
A03970	Others				170,000,000
Total Sub Sector General Hospitals			246,816,000	58,235,269	812,468,000
TOTAL SECTOR HEALTH			246,816,000	58,235,269	812,468,000

NC12072(060)
HEALTH SERVICES

	Rs
Charged:	
Voted:	136,490,000
Total:	136,490,000

HEALTH

General Hospitals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
07	HEALTH			
073	HOSPITAL SERVICES			
0731	GENERAL HOSPITAL SERVICES			
073101	GENERAL HOSPITAL SERVICES			
PS5353	General Hospitals			
191500				
PS20110703	140317 - Establishment of Category-D Hospital with Two Specialities at Makin Improvement & Rehab: of 04 Existing Health Facilities in Mehsud Closed Area SWA (Umbrella) [MA]	<u>15,540,357</u>	<u>15,540,357</u>	
A12470	Others	15,540,357	15,540,357	
191519				
PS20100707	150060 - Establishment of Category-D Hospital at Bazar Zakha Khel (Phase II) Khyber Agency [MA]	<u>47,665,252</u>	<u>47,665,252</u>	<u>9,811,000</u>
A12470	Others	47,665,252	47,665,252	9,811,000
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>13,716,000</u>	<u>13,716,000</u>	<u>12,740,000</u>
A12470	Others	13,716,000	13,716,000	12,740,000
191535				
PS20100708	160440 - Establishment of Type-D Hospital at Tirah Bagh Maidan Khyber Agency [MA]	<u>138,296,000</u>	<u>179,849,990</u>	<u>66,998,000</u>
A12470	Others	138,296,000	179,849,990	66,998,000
240003				
PS24000226	Completion of balance work in the existing CHCs in District Mohmand (Court Directives)			<u>20,000,000</u>
A03970	Others			20,000,000

NC12072(060)
HEALTH SERVICES

(Capital)

HEALTH

General Hospitals

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
07		HEALTH			
073		HOSPITAL SERVICES			
0731		GENERAL HOSPITAL SERVICES			
073101		GENERAL HOSPITAL SERVICES			
PS5353		General Hospitals			
240004					
PS24000227		Upgradation of Cat-D Hospital Sarwakai (Maula Khan Sari) to Cat-C Hospital Upper South Waziristan			<u>10,000,000</u>
A03970		Others			10,000,000
Total Sub Sector General Hospitals			215,217,609	256,771,599	119,549,000
TOTAL SECTOR HEALTH			215,217,609	256,771,599	119,549,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	944,909,000
Total:	944,909,000

HEALTH

General Hospitals

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5348	Tourism			
191500				
PS20100703	140317 - Establishment of Category-D Hospital with Two Specialities at Makin Improvement & Rehab: of 04 Existing Health Facilities in Mehsud Closed Area SWA (Umbrella) [MA]	36,532,000	36,532,000	30,542,000
A12470	Others	36,532,000	36,532,000	30,542,000
Total Sub Sector General Hospitals		36,532,000	36,532,000	30,542,000
TOTAL SECTOR HEALTH		36,532,000	36,532,000	30,542,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	69,641,524,000
Total:	69,641,524,000

HEALTH

Medical Education and Training

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS5277	Medical Education and Training			
200096				
PS20100505	Expansion/Upgradation of Khyber Girls Medical College, Peshawar for additional students of Merged Districts (AIP)	<u>24,980,000</u>	<u>3,313,000</u>	<u>90,000,000</u>
A12470	Others	24,980,000	3,313,000	90,000,000
220038				
PS22000579	Establishment/up gradation of new Health facilities and Paramedics/Nursing/ Medical Colleges.	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
Total Sub Sector Medical Education and Training		24,982,000	3,315,000	90,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

HEALTH**Basic Health**

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	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>2,000</u>	<u>2,000</u>	
A03970		Others	2,000	2,000	
Total Sub Sector Basic Health			2,000	2,000	
TOTAL SECTOR HEALTH			24,984,000	3,317,000	90,000,000

NC12072(060)
HEALTH SERVICES

	Rs
Charged:	
Voted:	136,490,000
Total:	136,490,000

HEALTH

Basic Health

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	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>23,962,621</u>	<u>23,962,621</u>	<u>16,940,000</u>
A12470	Others	23,962,621	23,962,621	16,940,000
220029				
PS22000484	Rehabilitation of 164 BHUs & 15 Civil Hospitals in Merged Areas	<u>408,836,000</u>	<u>75,197,000</u>	<u>1,000</u>
A03970	Others	408,836,000	75,197,000	1,000
Total Sub Sector Basic Health		432,798,621	99,159,621	16,941,000
TOTAL SECTOR HEALTH		432,798,621	99,159,621	16,941,000

NC12070(060)
PUBLIC HEALTH ENGINEERING

	Rs
Charged:	
Voted:	1,056,000,000
Total:	1,056,000,000

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	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>53,608,000</u>	<u>17,588,000</u>	<u>145,512,000</u>
A12370	Others	53,608,000	17,588,000	145,512,000
191210				
PS19000919	170043-Construction of Solar / Tube Well Based and Gravity Based DWSSs in District Mohmand	<u>153,247,179</u>	<u>119,547,179</u>	<u>94,885,000</u>
A12370	Others	153,247,179	119,547,179	94,885,000
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>12,641,159</u>	<u>28,049,296</u>	
A12370	Others	12,641,159	28,049,296	
210595				
PS121000271	Water Supply Schemes (Solar System) in District Orakzai	<u>169,277,144</u>	<u>213,363,136</u>	<u>85,637,000</u>
-A1247	Others	169,277,144	213,363,136	85,637,000
210761				
PS121000292	Construction of Solar based DWSS Kotka Juma Khan Husain Khel Ali Khel- TSD Lakki.	<u>2,761,271</u>	<u>1,061,271</u>	
-A1247	Others	2,761,271	1,061,271	

NC12070(060)
PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	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>217,605,000</u>	<u>251,157,000</u>	<u>281,353,000</u>
A03970	Others		217,605,000	251,157,000	281,353,000
Total Sub Sector Drinking Water & Sanitation(District Programme)			609,139,753	630,765,882	607,387,000
TOTAL SECTOR DRINKING WATER & SANITATION			609,139,753	630,765,882	607,387,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	69,641,524,000
Total:	69,641,524,000

DRINKING WATER & SANITATION

Drinking Water & Sanitation(District Pro

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5268	Drinking Water & Sanitation(District Programme)			
210252				
PS121000359	Construction of Greater Drinking Water Supply Scheme Shalman- Landi Kotal based on River Kabul - Khyber	<u>90,820,000</u>	<u>67,444,000</u>	<u>29,500,000</u>
-A0397	Others	90,820,000	67,444,000	29,500,000
220708				
PS22000557	Innovative Interventions in DWSS Sector (SEPs)	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
220908				
PS22000763	Drinking Water Supply scheme in TSD Wazir District Bannu	<u>28,309,000</u>	<u>40,077,000</u>	<u>32,500,000</u>
A03970	Others	28,309,000	40,077,000	32,500,000
Total Sub Sector Drinking Water & Sanitation(District Programme)		119,131,000	107,523,000	62,000,000
TOTAL SECTOR DRINKING WATER & SANITATION		119,131,000	107,523,000	62,000,000

NC12070(060)
PUBLIC HEALTH ENGINEERING

	Rs
Charged:	
Voted:	1,056,000,000
Total:	1,056,000,000

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5248	DRINKING WATER & SANITATION			
191251				
PS19000960	180476 - Master Planning for Water Supply and Sanitation Schemes in all villages and feasibility and Design of sewerage / drainage systems in potential urban areas of	<u>22,765,000</u>	<u>22,765,000</u>	
A12370	Others	22,765,000	22,765,000	
191252				
PS19000961	170397-Construction of Gravity Based DWSS in South FATA	<u>292,497,441</u>	<u>282,021,304</u>	<u>171,174,000</u>
A12370	Others	292,497,441	282,021,304	171,174,000
191253				
PS19000962	170332-Solarization of Existing and Construction of New Solar Based DWSS in Tribal Districts	<u>76,531,983</u>	<u>87,030,983</u>	<u>76,450,000</u>
A12370	Others	76,531,983	87,030,983	76,450,000
191254				
PS19000963	170333-Construction of Gravity Based DWSS in North Tribal Districts	<u>150,007,908</u>	<u>122,421,916</u>	<u>159,465,000</u>
A12370	Others	150,007,908	122,421,916	159,465,000
191260				
PS19000969	190012 - Rehabilitation of Non functional Pumping/ Gravity Based Drinking Water Supply Schemes (Govt:/VDO owned) in All Tribal Districts	<u>71,698,991</u>	<u>73,878,991</u>	
A12370	Others	71,698,991	73,878,991	

NC12070(060)
PUBLIC HEALTH ENGINEERING

(Capital)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS5248		DRINKING WATER & SANITATION			
210599					
PS121000273		Chlorination & Protection Plants for Gravity Water Supply in Newly Merged Districts	<u>136,106,584</u>	<u>121,651,584</u>	<u>41,524,000</u>
-A1247	Others		136,106,584	121,651,584	41,524,000
Total Sub Sector Drinking Water Supply (Provincial)			749,607,907	709,769,778	448,613,000
TOTAL SECTOR DRINKING WATER & SANITATION			749,607,907	709,769,778	448,613,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	69,641,524,000
Total:	69,641,524,000

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
05	ENVIRONMENT PROTECTION			
052	WASTE WATER MANAGEMENT			
0521	WASTE WATER MANAGEMENT			
052102	WORKS (RURAL)			
PS5269	Drinking Water Supply (Provincial)			
195177				
PS20100466	Construction and Solarization of new DWSS including Gravity Based schemes (AIP)	<u>458,937,045</u>	<u>423,820,444</u>	<u>341,300,000</u>
A03970	Others	458,937,045	423,820,444	341,300,000
200103				
PS20100468	Construction/Rehabilitation of Drinking Water Supply Schemes in Newly Merged Districts (AIP)	<u>609,357,278</u>	<u>503,674,942</u>	<u>311,800,000</u>
A12470	Others	609,357,278	503,674,942	311,800,000
200104				
PS20100469	Rehabilitaion and Revitalization of Existing Drinking Water Supply Schemes in Tribal Districts,.	<u>254,636,837</u>	<u>219,687,252</u>	<u>316,500,000</u>
A12470	Others	254,636,837	219,687,252	316,500,000
200105				
PS20100470	Consultancy for F/S and Design of Mega DWSS base on surface Flow and other perenial Water Bodies in Merged Areas (AIP)	<u>52,424,000</u>	<u>44,050,000</u>	<u>20,121,000</u>
A12470	Others	52,424,000	44,050,000	20,121,000
210601				
PS121000413	F/S and construction / Rehabilitation & Solarization of Drinking Water Supply Schemes in Newly Merged Districts	<u>502,694,385</u>	<u>530,587,370</u>	<u>498,779,000</u>
-A0397	Others	502,694,385	530,587,370	498,779,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

DRINKING WATER & SANITATION

Drinking Water Supply (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
05		ENVIRONMENT PROTECTION			
052		WASTE WATER MANAGEMENT			
0521		WASTE WATER MANAGEMENT			
052102		WORKS (RURAL)			
PS5269		Drinking Water Supply (Provincial)			
220721					
PS22000563		Small DWSSs for scattered/less dense populations	<u>5,000</u>	<u>5,000</u>	
A03970		Others	5,000	5,000	
Total Sub Sector Drinking Water Supply (Provincial)			1,878,054,545	1,721,825,008	1,488,500,000
TOTAL SECTOR DRINKING WATER & SANITATION			1,878,054,545	1,721,825,008	1,488,500,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	944,909,000
Total:	944,909,000

HOME

Police

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5249	DEVLEOPMENT			
191115				
PS20100717	170307-M&R / Establishment of Check Posts and Barracks for Levies / Khassadars in SWA [MA]	<u>27,675,000</u>	<u>24,675,000</u>	
A12470	Others	27,675,000	24,675,000	
191156				
PS20100718	180100 - Construction of Levies/Khassadrs Barracks & Levy Line in District South Waziristan [MA]	<u>28,774,000</u>	<u>21,673,000</u>	
A12470	Others	28,774,000	21,673,000	
191179				
PS20100731	170342-Construction and Rehabilitation of Levy Barraks Levy Picquets and Lockups in All Agencies /FRs [MA]	<u>31,328,000</u>	<u>19,111,000</u>	
A12470	Others	31,328,000	19,111,000	
230104				
PS24000229	Establishment of Police Post at Barai Rajgal Valley Tirah in Khyber Pakhtunkhwa.			<u>2,000,000</u>
A03970	Others			2,000,000
Total Sub Sector Police		87,777,000	65,459,000	2,000,000
TOTAL SECTOR HOME		87,777,000	65,459,000	2,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	69,641,524,000
Total:	69,641,524,000

HOME

Police

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	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>4,996,000</u>	<u>663,000</u>	<u>30,998,000</u>
-A0397	Others	4,996,000	663,000	30,998,000
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>65,014,000</u>	<u>13,253,000</u>	
A03970	Others	65,014,000	13,253,000	
220198				
PS22000581	Establishment of Police Lines Bajaur	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others	2,000	2,000	1,000
220199				
PS22000582	Establishment of Police Lines at Ghalanai Mohmand	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03970	Others	2,000	2,000	1,000
220200				
PS22000583	Establishment of Police Lines at Shakas Khyber	<u>26,278,000</u>	<u>18,253,000</u>	<u>1,000</u>
A03970	Others	26,278,000	18,253,000	1,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

HOME

Police

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5280		Police			
220203					
PS22000584		Establishment of Police Lines at Wana South Waziristan	<u>2,000</u>	<u>2,000</u>	
A03970		Others	2,000	2,000	
Total Sub Sector Police			136,294,000	32,175,000	31,001,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

HOME

Prisons

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5281		Prisons			
195237					
PS20100514		Improvement of existing Political lockups (Sub Jails) and providing Arms & Ammunitions along with other necessary equipments (AIP)	<u>50,586,000</u>	<u>37,622,891</u>	<u>20,000,000</u>
A03970	Others		50,586,000	37,622,891	20,000,000
200088					
PS20100515		F/S for Construction of District Jails in Merged Districts (AIP)	<u>18,313,000</u>	<u>3,313,000</u>	
A02101	Feasibility studies		18,313,000	3,313,000	
220204					
PS22000585		Upgradation of Existing Sub Jail Parachinar to the status of District Jail	<u>15,157,000</u>	<u>34,157,000</u>	
A03970	Others		15,157,000	34,157,000	
220546					
PS22000586		Acquisition of Land for Construction of District Jails in the Newly Merged Districts	<u>663,000</u>	<u>663,000</u>	
A03970	Others		663,000	663,000	
Total Sub Sector Prisons			84,719,000	75,755,891	20,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

HOME**HTAs**

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS5291		Development			
220726					
PS22000580		Innovative Interventions in Home Sector (SEPs)	<u>2,000</u>	<u>2,000</u>	
A03970		Others	2,000	2,000	
Total Sub Sector HTAs			2,000	2,000	
TOTAL SECTOR HOME			221,015,000	107,932,891	51,001,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	944,909,000
Total:	944,909,000

HOME

HTAs

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	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]	139,000,000	545,243,000	
A03970	Others		139,000,000	545,243,000	
210315					
PS121000265		Construction of Yadgaar-e-Wafa Monument at Landi Kotal District Khyber	20,667,692	23,667,692	4,910,000
-A1247	Others		20,667,692	23,667,692	4,910,000
221118					
PS24000228		CLEARANCE OF CONTRACTORS LIABILITIES COMPENSATIONS / ARBITRATION AWARDS COURT DECRETAL AMOUNTS AND ESCALATIONS IN FATA#			11,183,000
A03970	Others				11,183,000
Non-ADP					
PS23NAD001		Non-ADP Clearance of Contractor Liabilities Compensation/Arbitration Award Court Decretal Amount and Escalation in FATA (Merged Area)		19,318,000	
A03970	Others			19,318,000	
Total Sub Sector HTAs			159,667,692	588,228,692	16,093,000
TOTAL SECTOR HOME			159,667,692	588,228,692	16,093,000

NC12069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	7,064,479,000
Total:	7,064,479,000

FINANCE

Finance

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
220332				
PS22000483	Construction/Renovation of Treasury/District Accounts Offices in Merged Districts Khyber Pakhtunkhwa.	6,667,000	6,667,000	1,000
A03970	Others	6,667,000	6,667,000	1,000
Total Sub Sector Finance		6,667,000	6,667,000	1,000
TOTAL SECTOR FINANCE		6,667,000	6,667,000	1,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	944,909,000
Total:	944,909,000

SOCIAL WELFARE

Social Welfare

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
108	OTHERS			
1081	OTHERS			
108101	SOCIAL WELFARE MEASURES			
PS5250	SOCIAL WELFARE			
210198				
PS121000261	Establishment of Special Education Complexes in Merged Districts	2,000	2,000	
-A1247	Others	2,000	2,000	
210734				
PS121000286	Reforms Initiative in Social Welfare	2,000	2,000	
-A1247	Others	2,000	2,000	
Total Sub Sector Social Welfare		4,000	4,000	
TOTAL SECTOR SOCIAL WELFARE		4,000	4,000	

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	69,641,524,000
Total:	69,641,524,000

LAW& JUSTICE

Law & Justice

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5282	Law & Justice			
200265				
PS20100516	Construction of 07 District Judicial Complexes (AIP)	<u>381,661,000</u>	<u>464,089,000</u>	
A12470	Others	381,661,000	464,089,000	
200266				
PS20100517	Construction of 25 Tehsil Judicial Complexes (AIP)	<u>393,968,000</u>	<u>94,781,000</u>	
A12470	Others	393,968,000	94,781,000	
220725				
PS22000588	Innovative Interventions in Law and Justice Sector (SEPs)	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
220750				
PS24000252	Establishment of District Based Resource Centers in the Newly Merged Districts (Freeze)			<u>1,000</u>
A03970	Others			1,000
Total Sub Sector Law & Justice		775,631,000	558,872,000	1,000
TOTAL SECTOR LAW& JUSTICE		775,631,000	558,872,000	1,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	944,909,000
Total:	944,909,000

LAW& JUSTICE

Peshawar High Court

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS			
031	LAW COURTS			
0311	LAW COURTS			
031101	COURTS/JUSTICE			
PS5237	LAW& JUSTICS			
191600				
PS19001152	190088 - Missing Facilities and improvement of infrastructure in the newly merged Districts	213,259,202	141,531,202	60,000,000
A03970	Others	213,259,202	141,531,202	60,000,000
Total Sub Sector Peshawar High Court		213,259,202	141,531,202	60,000,000
TOTAL SECTOR LAW& JUSTICE		213,259,202	141,531,202	60,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	69,641,524,000
Total:	69,641,524,000

LAW& JUSTICE

Peshawar High Court

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5282	Law & Justice			
200265				
PS22000589	Construction of 07 District Judicial Complexes (AIP)			317,000,000
A03970	Others			317,000,000
200266				
PS22000590	Construction of 25 Tehsil Judicial Complexes (AIP)			320,000,000
A03970	Others			320,000,000
Total Sub Sector Peshawar High Court				637,000,000
TOTAL SECTOR LAW& JUSTICE				637,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Minority Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024 Rs	Revised Estimates 2023-2024 Rs	Budget Estimates 2024-2025 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>3,000</u>	<u>2,000</u>	
-A0397		Others	3,000	2,000	
Total Sub Sector Minority Affairs			3,000	2,000	
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS			3,000	2,000	

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	944,909,000
Total:	944,909,000

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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Rs

Rs

Rs

04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURES			
PS5241	AUQAF HAJJ RELIGIOUS & MINORITY AFFAIRS			

210388

PS121000266 Construction of EidGah's & Janazgah's in
Merged Areas.

1,000

-A1247 Others

1,000

Total Sub Sector Religious Affairs

1,000

**TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS &
MINORITY AFFAIRS**

1,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	69,641,524,000
Total:	69,641,524,000

AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIR

Religious Affairs

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
084	RELIGIOUS AFFAIRS			
0841	RELIGIOUS AFFAIRS			
084104	MINORITY AFFAIRS			
PS5406	Minority Affairs			
200334				
PS22000554	Repair/Rehabilitation and Improvement Deni Madaris in MAs[AIP]	<u>1,732,000</u>	<u>732,000</u>	<u>1,455,000</u>
A03970	Others	1,732,000	732,000	1,455,000
210385				
PS121000426	Construction Reconstruction & Improvement of Masajid Madaris & Darul Uloom in Merged Areas.	<u>12,756,000</u>	<u>10,490,612</u>	<u>5,000,000</u>
-A0397	Others	12,756,000	10,490,612	5,000,000
210634				
PS23000351	Rehamtul-lil-Alameen Scholarships for Deeni Madaris Students of Newly Merged Districts	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
Total Sub Sector Religious Affairs		14,490,000	11,224,612	6,455,000
TOTAL SECTOR AUQAF, HAJJ, RELIGIOUS & MINORITY AFFAIRS		14,490,000	11,224,612	6,455,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

RELIEF & REHABILITATION

Relief and Rehabilitation

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
10		SOCIAL PROTECTION			
107		ADMINISTRATION			
1071		ADMINISTRATION			
107102		REHABILITATION AND RESETTLEMENT			
PS5285		Relief and Rehabilitation			
200179					
PS20100520		Establishment of Emergency Rescue Services (Rescue 1122) in Merged Districts (AIP)	<u>4,000</u>	<u>2,000</u>	<u>1,000,000</u>
A12470	Others		4,000	2,000	1,000,000
200180					
PS20100521		Establishment of Emergency Rescue Services (Rescue 1122) in Tribal Sub-Divisions (AIP)	<u>4,000</u>	<u>2,000</u>	<u>40,000,000</u>
A12470	Others		4,000	2,000	40,000,000
200276					
PS121000347		Establishment of Khyber Pakhtunkhwa Emergency Services Academy at Shahkas Khyber (Rescue-1122) (AIP)	<u>83,335,000</u>	<u>2,000</u>	<u>1,000,000</u>
-A0397	Others		83,335,000	2,000	1,000,000
210650					
PS121000427		Extension of Emergency Rescue Services (1122) Sub Stations in Newly Merged Districts of Khyber Pakhtunkhwa	<u>376,684,375</u>	<u>205,629,255</u>	<u>3,000,000</u>
-A0397	Others		376,684,375	205,629,255	3,000,000
Total Sub Sector Relief and Rehabilitation			460,027,375	205,635,255	45,000,000
TOTAL SECTOR RELIEF & REHABILITATION			460,027,375	205,635,255	45,000,000

NC12069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	7,064,479,000
Total:	7,064,479,000

EXCISE TAXATION & NORCOTICS CONTROL

E & T

P./ADP NO.	DDO Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
240047				
PS24000225	Establishment of Excise Police Station and Malkhana in Kurram & Khyber			23,000,000
A03970	Others			23,000,000
Total Sub Sector E & T				23,000,000
TOTAL SECTOR EXCISE TAXATION & NORCOTICS CONTROL				23,000,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

	Rs
Charged:	
Voted:	5,282,998,000
Total:	5,282,998,000

ROADS

District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	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 Bagh Adam Khel (Tirah Maindan, Khyber Agency)	<u>3,000</u>	<u>2,000</u>	<u>1,000</u>
A12102	Other highways/roads	3,000	2,000	1,000
191709				
PS19001236	170140-Construction & Black Topping of Roads in Orakzai Agency	<u>28,172,500</u>	<u>21,058,000</u>	<u>17,429,000</u>
A12102	Other highways/roads	28,172,500	21,058,000	17,429,000
191711				
PS19001238	170142- Rehabilitation of Road in Lower Sub Division of District Orakzai (5 kms)	<u>58,761,000</u>	<u>39,678,000</u>	<u>31,742,000</u>
A12102	Other highways/roads	58,761,000	39,678,000	31,742,000
191713				
PS19001240	140332-Construction of Road from Shahoor to Toormandi via Pastai Khawazai 10 Kms in SWA (Umbrella)	<u>12,420,000</u>	<u>8,405,000</u>	<u>7,853,000</u>
A12102	Other highways/roads	12,420,000	8,405,000	7,853,000
191722				
PS19001249	170248-Construction of BT Roads in Sub-Division Tank	<u>253,868,000</u>	<u>250,663,000</u>	<u>80,000,000</u>
A12102	Other highways/roads	253,868,000	250,663,000	80,000,000
191723				
PS19001250	170249-Maintenance & Rehabilitation of Existing BT Roads in FR Tank	<u>42,103,877</u>	<u>40,127,877</u>	<u>83,577,000</u>

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5247		ROADS			
A12102		Other highways/roads	42,103,877	40,127,877	83,577,000
191731					
PS19001258		140030-Construction of BT Road from Siplatoi to Nano via Aghbarghai Phase II (10 Kms) in SWA (Umbrella)	<u>18,685,000</u>	<u>22,495,000</u>	<u>30,000,000</u>
A12102		Other highways/roads	18,685,000	22,495,000	30,000,000
191734					
PS19001261		140329-Black Topping of 8 Kms Road in District South Waziristan (Umbrella)	<u>25,833,309</u>	<u>10,321,309</u>	<u>125,047,000</u>
A12102		Other highways/roads	25,833,309	10,321,309	125,047,000
191735					
PS19001262		050169-Improvement / BT of Road from Pacho Pana to Dapar (15 Kms) Orakzai Agency (Revised)	<u>46,903,101</u>	<u>19,989,101</u>	<u>100,621,000</u>
A12102		Other highways/roads	46,903,101	19,989,101	100,621,000
191739					
PS19001266		140337-Construction of BT Road from Shahoor to Toormandi Phase II (6 Kms) in SWA (Umbrella)	<u>14,196,000</u>	<u>7,999,000</u>	<u>10,000,000</u>
A12102		Other highways/roads	14,196,000	7,999,000	10,000,000
191744					
PS19001271		140072-Construction of Shingle Roads of different lengths in District South Waziristan (20 Kms) (Umbrella)	<u>46,477,270</u>	<u>87,333,000</u>	<u>10,000,000</u>
A12102		Other highways/roads	46,477,270	87,333,000	10,000,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5247		ROADS			
191745					
PS19001272	140135-	Construction of Road from Gulzaman Narakai to Bazid Narakai via Borakai (10 Kms) in SWA (Umbrella)	<u>52,064,000</u>	<u>35,249,000</u>	<u>33,999,000</u>
A12102	Other	highways/roads	52,064,000	35,249,000	33,999,000
191746					
PS19001273	140143-	Black Topped Road from Ladha to Ghowak (5 Kms) & Widening / BT of Road from Sam to Kareeb Korrna Lower Kanigurram in SWA (Umbrella)	<u>80,563,000</u>	<u>144,304,000</u>	<u>20,000,000</u>
A12102	Other	highways/roads	80,563,000	144,304,000	20,000,000
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>69,484,000</u>	<u>114,471,000</u>	<u>10,000,000</u>
A12102	Other	highways/roads	69,484,000	114,471,000	10,000,000
191748					
PS19001275	170012-	Construction and Black Topping of 178-Kms Roads in District Bajaur	<u>20,380,491</u>	<u>17,077,491</u>	<u>99,594,000</u>
A12102	Other	highways/roads	20,380,491	17,077,491	99,594,000
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>61,335,000</u>	<u>53,133,000</u>	<u>29,988,000</u>
A12102	Other	highways/roads	61,335,000	53,133,000	29,988,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	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>65,951,000</u>	<u>63,496,000</u>	<u>30,000,000</u>
A12102	Other	highways/roads	65,951,000	63,496,000	30,000,000
191753					
PS19001280	150048-	Construction of Black Topped/Link Roads in various Areas of Mohmand Agency (Revised)	<u>35,088,000</u>	<u>27,095,000</u>	<u>54,652,000</u>
A12102	Other	highways/roads	35,088,000	27,095,000	54,652,000
191756					
PS19001283	170080-	Constn of B/T road in Bara sub division khyber agency	<u>31,533,859</u>	<u>20,093,857</u>	<u>67,616,000</u>
A12102	Other	highways/roads	31,533,859	20,093,857	67,616,000
191761					
PS19001288	170277-	Construction of BT Roads in Sub-Division DI Khan	<u>265,950,750</u>	<u>223,329,000</u>	<u>102,494,000</u>
A12102	Other	highways/roads	265,950,750	223,329,000	102,494,000
191762					
PS19001289	170278-	Rehabilitation of Communication Infrastructure in Sub-Division DI Khan	<u>238,768,000</u>	<u>250,420,000</u>	<u>50,000,000</u>
A12470	Others		238,768,000	250,420,000	50,000,000
191763					
PS19001290	170296-	Construction of BT Road from Mantoi Jirga Ground via Ghundakai Village Matterjan to Nika Ziarat Area (6 Kms) in SWA	<u>70,535,000</u>	<u>77,095,000</u>	<u>30,000,000</u>
A12102	Other	highways/roads	70,535,000	77,095,000	30,000,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	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>14,917,500</u>	<u>12,399,000</u>	<u>7,270,000</u>
A12102	Other highways/roads	14,917,500	12,399,000	7,270,000
191765				
PS19001292	170303-Construction of BT Roads in Sarwakai Sub Division SWA	<u>127,577,500</u>	<u>122,225,000</u>	<u>100,000,000</u>
A12102	Other highways/roads	127,577,500	122,225,000	100,000,000
191767				
PS19001294	170305- Rehabilitation of Existing Roads in Ladha Sub Division District South Waziristan	<u>81,191,000</u>	<u>85,001,000</u>	<u>95,000,000</u>
A12102	Other highways/roads	81,191,000	85,001,000	95,000,000
191769				
PS19001296	170392-Construction of BT Roads in WANA Sub Division SWA	<u>5,617,500</u>	<u>4,865,000</u>	<u>4,002,000</u>
A12102	Other highways/roads	5,617,500	4,865,000	4,002,000
191774				
PS19001301	140324-Construction of 11 km Black Topped Road (3 Nos in SWA (Umbrella)	<u>43,485,500</u>	<u>37,479,000</u>	<u>17,779,000</u>
A12102	Other highways/roads	43,485,500	37,479,000	17,779,000
191779				
PS19001306	140334-Black Topping of Roads in District South Waziristan Phase II (25 Kms) (Umbrella)	<u>67,882,250</u>	<u>51,007,000</u>	<u>57,437,000</u>
A12102	Other highways/roads	67,882,250	51,007,000	57,437,000
191780				
PS19001307	140322-Construction of 16 Kms Black Topped Road in SWA	<u>92,016,000</u>	<u>84,933,000</u>	<u>20,000,000</u>

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5247		ROADS			
A12102		Other highways/roads	92,016,000	84,933,000	20,000,000
191782					
PS19001309		060093-Constn: of Black Topped Road From Telephone Exchange to SM Rocha FR Bannu (10 Kms) (Revised)	<u>117,150,000</u>	<u>109,513,000</u>	<u>34,378,000</u>
A12102		Other highways/roads	117,150,000	109,513,000	34,378,000
191783					
PS19001310		160171-Construction of Black Topped Roads in NWA Phase-II	<u>1,413,407</u>	<u>11,115,907</u>	<u>1,210,000</u>
A12102		Other highways/roads	1,413,407	11,115,907	1,210,000
191784					
PS19001311		180162- Construction & black topping of roads in District Orakzai	<u>32,795,871</u>	<u>13,383,121</u>	<u>20,000,000</u>
A12102		Other highways/roads	32,795,871	13,383,121	20,000,000
191785					
PS19001312		180121 - Construction & blacktopping of road in Tehsil Jamrud and landikotal District Khyber	<u>37,104,377</u>	<u>25,460,574</u>	<u>71,582,000</u>
A12102		Other highways/roads	37,104,377	25,460,574	71,582,000
191786					
PS19001313		180122 - Construction & blacktopping road in Tirah Maidan and Bara District Khyber	<u>78,341,000</u>	<u>63,973,000</u>	<u>22,327,000</u>
A12102		Other highways/roads	78,341,000	63,973,000	22,327,000
191789					
PS19001316		180096 - Construction of Blacktop Road in Sarwekai District South Waziristan	<u>28,399,000</u>	<u>25,499,000</u>	<u>14,916,000</u>
A12102		Other highways/roads	28,399,000	25,499,000	14,916,000

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			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5247		ROADS			
191790					
PS19001317	180097	Construction of Blacktop Road in Wana District South Waziristan	<u>30,596,000</u>	<u>39,349,000</u>	<u>82,166,000</u>
A12102		Other highways/roads	30,596,000	39,349,000	82,166,000
191791					
PS19001318	180203	Construction and Black Topping of Roads in District Bajaur	<u>20,893,000</u>	<u>17,000,000</u>	<u>30,000,000</u>
A12102		Other highways/roads	20,893,000	17,000,000	30,000,000
191794					
PS19001321	180246	Construction/ Improvement and Rehabilitation of Black Topped Roads in Upper Lower and Baizai Sub-Division in District Mohmand	<u>34,941,000</u>	<u>42,001,000</u>	<u>127,171,000</u>
A12102		Other highways/roads	34,941,000	42,001,000	127,171,000
191798					
PS19001325	180363	Construction & Rehabilitation of existing Blacktop roads in Upper District Kurram	<u>60,959,000</u>	<u>56,508,000</u>	<u>24,334,000</u>
A12102		Other highways/roads	60,959,000	56,508,000	24,334,000
191800					
PS19001327	180337	Construction and Black Topping of Link Roads in District North Waziristan	<u>47,676,000</u>	<u>32,256,000</u>	<u>20,000,000</u>
A12102		Other highways/roads	47,676,000	32,256,000	20,000,000
191804					
PS19001331	170438	Cons of Link Road from Jandola Gabbar road to Maees Khan Korona SMALL area Tehsil Laddha SWA (15-KMs) (Phase - I)	<u>21,339,000</u>	<u>7,000,000</u>	<u>10,000,000</u>
A12102		Other highways/roads	21,339,000	7,000,000	10,000,000

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P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5247		ROADS			
191805					
PS19001332	170435	Const of B/T Road from Toortoot Khyber Agency to Dogar Kurram Agency (4-KMs) Balance Portion (GD)	<u>78,973,000</u>	<u>60,546,000</u>	<u>30,353,000</u>
A12102	Other highways/roads		78,973,000	60,546,000	30,353,000
191807					
PS19001334	170427	Construction of 7 Kms BT Road to Chalghoza Forest Village Ghurlana Tehsil Birmal SWA	<u>42,538,000</u>	<u>28,796,000</u>	<u>27,549,000</u>
A12102	Other highways/roads		42,538,000	28,796,000	27,549,000
191809					
PS19001336	170445	Construction of Black Topping of Road from Sher Khel to Serai Kandow upto Dars Masjid (105 KMs) & Sarzai to Sangara Balance Portion (25 KMs) in Tirah Khyber District	<u>71,000</u>	<u>92,551,000</u>	<u>20,000,000</u>
A12102	Other highways/roads		71,000	92,551,000	20,000,000
191811					
PS19001338	180516	Construction of Black Topped Roads in Sub-Division DI Khan	<u>82,000</u>	<u>29,000</u>	<u>652,000</u>
A12102	Other highways/roads		82,000	29,000	652,000
191814					
PS19001341	180452	Construction of Blacktop road (3 km) in Sub-Division Tank	<u>82,846,000</u>	<u>78,337,000</u>	<u>64,700,000</u>
A12102	Other highways/roads		82,846,000	78,337,000	64,700,000
191815					
PS19001342	180453	Construction / widening/ Improvement of Roads and causeway in Sub-Division Kohat	<u>51,707,000</u>	<u>38,162,000</u>	<u>35,226,000</u>
A12102	Other highways/roads		51,707,000	38,162,000	35,226,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
191818				
PS19001345	180577 - Rehabilitation of existing roads in District South Waziristan	<u>52,860,500</u>	<u>48,974,000</u>	<u>21,396,000</u>
A12102	Other highways/roads	52,860,500	48,974,000	21,396,000
191820				
PS19001347	190255 - Construction of Black Topped Roads in Tribal District Mohmand	<u>92,441,000</u>	<u>92,001,000</u>	<u>75,000,000</u>
A12102	Other highways/roads	92,441,000	92,001,000	75,000,000
191822				
PS19001349	190257 - Construction of Black Topped Roads in Tribal District North Waziristan	<u>146,667,000</u>	<u>184,667,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	146,667,000	184,667,000	20,000,000
191823				
PS19001350	190258 - Construction of Black Topped Roads in Tribal District Kurram	<u>25,158,000</u>	<u>4,444,000</u>	<u>20,000,000</u>
A12102	Other highways/roads	25,158,000	4,444,000	20,000,000
191824				
PS19001351	190259 - Construction of Black Topped Roads in Tribal District Orakzai	<u>65,891,500</u>	<u>30,810,000</u>	<u>76,088,000</u>
A12102	Other highways/roads	65,891,500	30,810,000	76,088,000
191828				
PS19001355	190283 - Construction of Black Topped Roads in Tribal Sub-Divisions Jandola & Darazinda	<u>28,028,500</u>	<u>22,582,500</u>	<u>24,601,000</u>
A12102	Other highways/roads	28,028,500	22,582,500	24,601,000

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P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
191829				
PS19001356	190327 - Construction of 6-Kms Black Top Road from Dashka to Razin Haris Koroona Tehsil Makin District South Waziristan	<u>46,404,000</u>	<u>61,686,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	46,404,000	61,686,000	50,000,000
191830				
PS19001357	190351 - Construction of 6-Km B/T Road in District Khyber(CMD)	<u>58,655,385</u>	<u>45,017,635</u>	<u>29,172,000</u>
A12102	Other highways/roads	58,655,385	45,017,635	29,172,000
191832				
PS19001359	190355 - Construction of road from ByPass road to Sabzi Mewa Mandi via Darpa Khel Qasim Meeran Shah North Waziristan(350 Km)	<u>86,844,500</u>	<u>81,858,000</u>	<u>80,200,000</u>
A12102	Other highways/roads	86,844,500	81,858,000	80,200,000
191844				
PS20100746	170402-Construction of Bara ByPasses Road from Nogazi Baba to Sheikhan Sports Stadium TD Khyber 7 KMs [MA]	<u>163,751,500</u>	<u>312,447,990</u>	<u>2,578,000</u>
A12470	Others	163,751,500	312,447,990	2,578,000
195264				
PS121000296	Construction and Rehabilitation of Road from Tanga Bridge to Rocha Phase-II (10-Km) TSD Bannu	<u>100,955,000</u>	<u>71,947,000</u>	<u>74,817,000</u>
-A1247	Others	100,955,000	71,947,000	74,817,000
195266				
PS121000258	Construction of Road from Malik Khidmat Khan Chappari upto Dargah Shahidan TSD Bannu (10-KMs)	<u>212,502,000</u>	<u>305,662,000</u>	<u>212,000,000</u>

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
-A1247	Others	212,502,000	305,662,000	212,000,000
200124				
PS20100745	Construction of 9 Kms Blacktop Road Taking off Mir Ali Khaisoor Road to Thangri connecting Isha Razmak Road to Asad Khel Distt NW	<u>166,668,000</u>	<u>186,066,000</u>	<u>50,000,000</u>
A12470	Others	166,668,000	186,066,000	50,000,000
200125				
PS20100744	Construction of 5Km BTR from Shadman Road to Zarwar Khan Kot Ghawkha Laman Tehsil Wana	<u>106,388,000</u>	<u>87,265,000</u>	<u>50,435,000</u>
A12470	Others	106,388,000	87,265,000	50,435,000
200127				
PS20100743	Construction of 05Kms BTR Ramzan Abad Ustrana Darazanda Sub Division	<u>21,987,000</u>	<u>50,863,000</u>	<u>1,758,000</u>
A12470	Others	21,987,000	50,863,000	1,758,000
210581				
PS121000295	Construction of BTR from Niskora to Karha 04-Kms in Sub Division Darazinda (Phase-I)	<u>49,822,000</u>	<u>37,417,000</u>	<u>66,750,000</u>
-A1247	Others	49,822,000	37,417,000	66,750,000
210582				
PS121000268	Construction of road from New Bagh to Kowarah Malik Den Khel Wadi Terah (5 Km) - Khyber	<u>28,036,000</u>	<u>16,500,000</u>	<u>37,280,000</u>
-A1247	Others	28,036,000	16,500,000	37,280,000
210597				
PS121000272	Rehabilitation of Marai Zera Road (7.80 Km)-Orakzai	<u>51,735,000</u>	<u>197,163,000</u>	<u>40,000,000</u>
-A1247	Others	51,735,000	197,163,000	40,000,000

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		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
210609				
PS121000274	Construction of Shaboorakhel Road (6 Km)- Orakzai	<u>37,560,000</u>	<u>36,834,000</u>	<u>30,000,000</u>
-A1247	Others	37,560,000	36,834,000	30,000,000
210611				
PS121000275	Construction of BT road from Ziarat Khan Kot Nano to Siplatoi Sub-Division Sarwakai (5 Km)- South Waziristan	<u>37,347,000</u>	<u>36,966,000</u>	<u>76,782,000</u>
-A1247	Others	37,347,000	36,966,000	76,782,000
210612				
PS121000276	Construction of 5-KMs Black Top Road for Village Wacha Dana Aana Abad Tehsil Birmal - South Waziristan	<u>29,740,250</u>	<u>27,773,000</u>	<u>59,451,000</u>
-A1247	Others	29,740,250	27,773,000	59,451,000
210613				
PS121000300	Construction of remaining portion of road from Khamrang to Satta Khula (5 Km)- South Waziristan	<u>48,855,250</u>	<u>65,482,000</u>	<u>93,936,000</u>
-A1247	Others	48,855,250	65,482,000	93,936,000
210614				
PS121000277	Construction of 5 Km road from Jandola Gabar Road to Shawali Khel Kanzy via Qali Khel- Sub Division Jandola Tank	<u>76,468,000</u>	<u>80,718,000</u>	<u>23,228,000</u>
-A1247	Others	76,468,000	80,718,000	23,228,000
210617				
PS121000278	Construction of 5 Km BT road at Zaryat Kot to Chappara Tehsil Sararogha- South Waziristan	<u>121,142,500</u>	<u>111,301,000</u>	<u>76,038,000</u>
-A1247	Others	121,142,500	111,301,000	76,038,000

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			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5247		ROADS			
210618					
PS121000279		Construction of 3 Span (33 Mtr Each) RCC Bridge at Khori Mor KM No. 32 Wana Jandola Road- South Waziristan	<u>67,547,000</u>	<u>147,333,000</u>	<u>30,000,000</u>
-A1247	Others		67,547,000	147,333,000	30,000,000
210703					
PS121000281		Construction of BT Road from Trekh Tale to Mundaiwam (09 km) Tehsil Shaktoi - South Waziristan	<u>169,940,000</u>	<u>218,500,000</u>	<u>100,000,000</u>
-A1247	Others		169,940,000	218,500,000	100,000,000
210704					
PS121000298		Improvement and Widening of Ahmadwam Jannata Road 05km - South Waziristan	<u>48,610,500</u>	<u>51,744,000</u>	<u>20,000,000</u>
-A1247	Others		48,610,500	51,744,000	20,000,000
210705					
PS121000282		Rehabilitation of Road from Nawagai Bazar to Ghaljo Kamangara (06km) - Bajaur	<u>11,440,000</u>	<u>3,333,000</u>	<u>80,000,000</u>
-A1247	Others		11,440,000	3,333,000	80,000,000
210706					
PS121000283		Construction of BT Road from Sikandar Post to Toikhula - South Waziristan	<u>2,500</u>	<u>2,000</u>	
-A1247	Others		2,500	2,000	
210707					
PS121000297		Construction of BT Road from Pash Ziyarat to Lawarrah (07km) - South Waziristan	<u>24,191,000</u>	<u>47,334,000</u>	<u>20,000,000</u>
-A1247	Others		24,191,000	47,334,000	20,000,000

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CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5247	ROADS			
210708				
PS121000284	Construction of BT Road from Gula Jan Kot to Naseeb Khel Jani Khel (09km) - TSD Tank	<u>244,346,000</u>	<u>242,337,000</u>	<u>30,000,000</u>
-A1247	Others	244,346,000	242,337,000	30,000,000
210722				
PS121000285	Reconstruction and Rehabilitation of Tapi Road (04km) - North Waziristan [MA]	<u>68,234,500</u>	<u>42,458,000</u>	<u>66,001,000</u>
-A1247	Others	68,234,500	42,458,000	66,001,000
210750				
PS121000287	Widening Improvement and BTR from Toor Nazon to Stara Kada via Kisa Khail (10 Km- Phase-I) and Road from Ghaki to Vatakai (7Km Phase-III) - Kurram	<u>93,451,000</u>	<u>152,960,000</u>	<u>30,000,000</u>
-A1247	Others	93,451,000	152,960,000	30,000,000
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>37,036,000</u>	<u>92,834,000</u>	<u>50,000,000</u>
-A1247	Others	37,036,000	92,834,000	50,000,000
210752				
PS121000301	Construction of BTR Sharkhawe Dara (Remaining Portion (3 Km) and Alwara Mela Road (5 Km) - Kurram	<u>65,491,143</u>	<u>31,405,143</u>	<u>30,000,000</u>
-A1247	Others	65,491,143	31,405,143	30,000,000
210758				
PS121000302	Construction of 08 Km Road from Arzi Khel to Nazan Khel TSD Tank	<u>272,096,000</u>	<u>214,670,000</u>	<u>70,000,000</u>
-A1247	Others	272,096,000	214,670,000	70,000,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5247		ROADS			
210760					
PS121000291		Rehabilitation of link road from main Gabar Shadi Khel Road to Kotka Gul Nawaz Wara Tara(5.Km) TSD Lakki.	<u>107,186,000</u>	<u>104,800,000</u>	<u>44,540,000</u>
-A1247	Others		107,186,000	104,800,000	44,540,000
220878					
PS22000753		Construction of B/T Road from Darazinda to Danishabad TSD Darazinda Sub Division D.I Khan	<u>28,036,000</u>	<u>24,000,000</u>	<u>20,000,000</u>
A03970	Others		28,036,000	24,000,000	20,000,000
220879					
PS22000754		Construction of Road from Main Wana Tiarza to Faqeer Raghzai South Waziristan	<u>177,761,000</u>	<u>230,333,000</u>	<u>200,000,000</u>
A03970	Others		177,761,000	230,333,000	200,000,000
240194					
PS24000235		F/S and Design of Projects of Various Road in Merged Districts			<u>144,000,000</u>
A03970	Others				144,000,000
Total Sub Sector District Roads			6,010,864,590	6,473,711,505	4,188,716,000
TOTAL SECTOR ROADS			6,010,864,590	6,473,711,505	4,188,716,000

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ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	69,641,524,000
Total:	69,641,524,000

ROADS

District Roads

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
195245				
PS20100555	Construction & B/Topping road from Shaheed Manza to Ghalmi Aka Khel Mirghat Khel (10-KMs) Khyber (FMR) (AIP)	<u>55,904,000</u>	<u>51,600,000</u>	<u>1,879,000</u>
A03970	Others	55,904,000	51,600,000	1,879,000
195246				
PS20100556	Construction & B/Topping road from Said Hassan Attory to Mela via Zangal Kali (3-KMs) Khyber (FMR) (AIP)	<u>4,552,000</u>	<u>11,499,701</u>	<u>732,000</u>
A03970	Others	4,552,000	11,499,701	732,000
195247				
PS20100557	Construction of B/Topped Road from Mastak Bridge to Shadally via Methra in Tribal District, Khyber (28-KMs) Khyber (FMR) (AIP)	<u>12,161,000</u>	<u>9,078,000</u>	<u>67,532,000</u>
A03970	Others	12,161,000	9,078,000	67,532,000
195248				
PS20100558	Construction BTR road from Mashoo Mela to Jarando Killi Sher Khel (16-KMs) Bara Sub Division Khyber (FMR) (AIP)	<u>12,158,000</u>	<u>48,661,000</u>	<u>561,000</u>
A03970	Others	12,158,000	48,661,000	561,000
195249				
PS20100561	Construction & Black Topping of Road from Main Khwaizai/Baizai Road (Near Sultan Khel) to Soor Daagy, Halimzai (2 KMs) in Mohmand (FMR) (AIP)	<u>54,241,000</u>	<u>36,237,000</u>	<u>24,330,000</u>

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ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5286		District Roads			
A03970	Others		54,241,000	36,237,000	24,330,000
195250					
PS20100535		Construction of Black Topped Road from Sadgai village to Dewgar Sadgai Tehsil Ghulam Khan (11 KMs) (FMR) (AIP)	<u>6,488,000</u>	<u>7,453,000</u>	<u>51,000,000</u>
A03970	Others		6,488,000	7,453,000	51,000,000
195251					
PS20100536		Construction of B/T Road from Garyum Dossali Road to Dossali Village, Tehsil Dossali, Sub Divisino Razmak (5-KMs) (FMR) (AIP)	<u>79,478,000</u>	<u>71,727,000</u>	<u>104,498,000</u>
A03970	Others		79,478,000	71,727,000	104,498,000
195255					
PS20100538		Construction of Hakim Khel to Broomi Khel Road, Tehsil Mirali (3 KM) (FMR) (AIP).	<u>44,926,500</u>	<u>34,746,000</u>	<u>22,241,000</u>
A03970	Others		44,926,500	34,746,000	22,241,000
195256					
PS20100565		Construction & B/T of Shagai Alizai Main Barang to Takht Mor Road (5 KMs) Bajaur (FMR) (AIP)	<u>107,392,000</u>	<u>86,142,000</u>	<u>81,708,000</u>
A03970	Others		107,392,000	86,142,000	81,708,000
195257					
PS20100566		Construction & B/Topping of Dando Bartrass Arang Pajegram via Dherai Road (07-KMs) Bajaur (FMR) (AIP)	<u>39,491,000</u>	<u>32,030,000</u>	<u>123,118,000</u>
A03970	Others		39,491,000	32,030,000	123,118,000

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(Capital)

ROADS**District Roads**

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5286		District Roads			
195258					
PS20100567		Construction & Black Topping of Bandagai Road Tehsil Wara Mamund (03 KMs) Bajaur (FMR) (AIP)	<u>71,825,000</u>	<u>43,750,000</u>	<u>38,267,000</u>
A03970	Others		71,825,000	43,750,000	38,267,000
195259					
PS20100568		Construction and Black Topping of Naranj to Ghargo Sar Road (4-KMs) Bajaur (FMR) (AIP)	<u>131,131,500</u>	<u>89,068,272</u>	<u>70,095,000</u>
A03970	Others		131,131,500	89,068,272	70,095,000
195260					
PS20100569		Construction and B/Topping of Tang Khata Dherai Road (02-KMs) Bajaur (FMR) (AIP)	<u>39,849,000</u>	<u>24,433,000</u>	<u>19,999,000</u>
A03970	Others		39,849,000	24,433,000	19,999,000
195261					
PS20100544		Construction of BT Road from Luqmankhail to Kas 2-KMs Kurram (FMR) (AIP)	<u>30,950,000</u>	<u>25,116,000</u>	<u>19,151,000</u>
A03970	Others		30,950,000	25,116,000	19,151,000
195262					
PS20100545		Construction of Road from Wacha Mela Khand to Dande Madrassa Kharkai Central Kurram (3-KMs) Kurram (FMR) (AIP)	<u>65,470,000</u>	<u>40,556,000</u>	<u>36,127,000</u>
A03970	Others		65,470,000	40,556,000	36,127,000
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>76,905,000</u>	<u>50,975,000</u>	<u>46,541,000</u>
A03970	Others		76,905,000	50,975,000	46,541,000

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(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5286		District Roads			
195267					
PS20100547		Improvement & Widening of the existing BTR from Main Ghallany road to Sar Lara (64-KMs) (TR) (AIP)	<u>318,285,000</u>	<u>206,195,000</u>	<u>50,000,000</u>
A03970	Others		318,285,000	206,195,000	50,000,000
195268					
PS20100548		Improvement & Rehabilitation of Parachinar Tarimangal Road (23-KMs) (TR) (AIP)	<u>18,829,000</u>	<u>18,996,000</u>	<u>30,000,000</u>
A03970	Others		18,829,000	18,996,000	30,000,000
195269					
PS20100549		Improvement & Rehabilitation of Mali Khel Kharlachi Road 21-km (TR) (AIP)	<u>88,647,000</u>	<u>48,959,000</u>	<u>80,000,000</u>
A03970	Others		88,647,000	48,959,000	80,000,000
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>264,117,991</u>	<u>328,551,991</u>	<u>50,000,000</u>
A03970	Others		264,117,991	328,551,991	50,000,000
195271					
PS20100524		Construction of Road from Khoi Bahara via village Umerzai Astandar to Parwara Road NA-50, (18-KMs) in Sub Division Darazinda (TR) (AIP)	<u>49,820,000</u>	<u>24,403,000</u>	<u>79,700,000</u>
A03970	Others		49,820,000	24,403,000	79,700,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5286		District Roads			
195272					
PS20100525		Construction of BT Road from Main Hassan Khel road upto Baghdad Khel Ashpaly (10-KMs) Sub Division Darazinda (TR) (AIP)	<u>110,184,000</u>	<u>95,809,000</u>	<u>83,533,000</u>
A03970	Others		110,184,000	95,809,000	83,533,000
195273					
PS20100523		Improvement & Widening of Main Jandola Gabbar Road (42-KMs) (TR) (AIP)	<u>30,991,000</u>	<u>21,991,000</u>	<u>50,000,000</u>
A03970	Others		30,991,000	21,991,000	50,000,000
195274					
PS20100540		Rehabilitation of Existing black Topped road from Tal to Boya (20 KM) (ER) (AIP)	<u>61,702,500</u>	<u>38,552,000</u>	<u>133,269,000</u>
A03970	Others		61,702,500	38,552,000	133,269,000
195275					
PS20100541		Reconstruction and Rehabilitation of Khadi Village (5 km) (ER) (AIP)	<u>53,918,500</u>	<u>43,794,000</u>	<u>38,225,000</u>
A03970	Others		53,918,500	43,794,000	38,225,000
195276					
PS20100528		Improvement & Rehabilitation of Black Toped road from Musa Khel to Rocha (10 km) (ER) (AIP)	<u>17,245,000</u>	<u>6,120,000</u>	<u>20,000,000</u>
A03970	Others		17,245,000	6,120,000	20,000,000
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>96,340,000</u>	<u>73,003,000</u>	<u>62,261,000</u>
A03970	Others		96,340,000	73,003,000	62,261,000

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(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5286		District Roads			
195278					
PS20100526		Improvement & Widening of Road Main Khoi Bahara Road Zardad Koroona (10-KMs) (ER) (AIP)	<u>36,486,000</u>	<u>44,861,000</u>	<u>129,093,000</u>
A03970	Others		36,486,000	44,861,000	129,093,000
195279					
PS20100570		Rehabilitation, Widening & B/Topping of Gatkai to Saparay Road (7 KMs) Bajaur (ER) (AIP)	<u>188,432,000</u>	<u>171,419,331</u>	<u>85,934,000</u>
A03970	Others		188,432,000	171,419,331	85,934,000
195280					
PS20100571		Improvement widening & B/Topping of Umaray to Lagharai Road (6-KMs) Bajaur (ER) (AIP)	<u>22,161,000</u>	<u>4,245,000</u>	<u>10,000,000</u>
A03970	Others		22,161,000	4,245,000	10,000,000
195281					
PS20100559		Rehabilitation of Rod from Shahgai Bazar to Lowara Meena (12 KMs) Khyber (ER) (AIP)	<u>17,207,000</u>	<u>38,142,000</u>	<u>756,000</u>
A03970	Others		17,207,000	38,142,000	756,000
195282					
PS20100560		Rehabilitation of Main Jamrud Warsak Road to Shahgai Thana (13 Kms) Khyber (ER) (AIP)	<u>131,429,000</u>	<u>315,050,000</u>	<u>33,060,000</u>
A03970	Others		131,429,000	315,050,000	33,060,000
195283					
PS20100550		Rehabilitation of 8 KMs raod to Shakardara Kurram (ER) (AIP)	<u>55,693,000</u>	<u>40,018,793</u>	<u>24,248,000</u>
A03970	Others		55,693,000	40,018,793	24,248,000

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5286		District Roads			
195284					
PS20100551		Improvement and Rehabilitation of Existing BT Road from Main TP Road to Alamsher Sehra & Dangela 5-KMs Kurram (ER) (AIP)	<u>61,850,000</u>	<u>41,714,813</u>	<u>30,728,000</u>
A03970	Others		61,850,000	41,714,813	30,728,000
195286					
PS20100527		Improvement and widening of Tajori Shadi KhelRoad (32-KMs) (ER) (AIP).	<u>327,369,500</u>	<u>225,187,000</u>	<u>200,000,000</u>
A03970	Others		327,369,500	225,187,000	200,000,000
195287					
PS20100530		Widening of Jawakai to Guzdarra Main Road (32 KMs) (ER) (AIP)	<u>94,141,000</u>	<u>60,897,500</u>	<u>50,000,000</u>
A03970	Others		94,141,000	60,897,500	50,000,000
195289					
PS20100554		Improvement & Black Topping of Road from Khwaga Seri to Sarwar Mela (8-KMs) in Upper Orakzai (ER) (AIP)	<u>126,170,500</u>	<u>77,865,206</u>	<u>60,121,000</u>
A03970	Others		126,170,500	77,865,206	60,121,000
195290					
PS20100532		Widening of B/T road from Said Amir Chowk to Hameed Khan Machine, 9.5 km (ER) (AIP)	<u>99,486,500</u>	<u>81,045,000</u>	<u>42,804,000</u>
A03970	Others		99,486,500	81,045,000	42,804,000
195291					
PS20100542		Extension of Makin Chaleria BT Road to Hingamal road (NW Border) via Malik Razaq (Late) Chowk Tangi Patonai (05-to 16-KMs) (ER) (AIP)	<u>69,820,000</u>	<u>47,903,000</u>	<u>80,000,000</u>
A03970	Others		69,820,000	47,903,000	80,000,000

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ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5286		District Roads			
195292					
PS20100581		Construction of road linking Mehsud area from Shawal to Afghan border (balance portion of 15 Km) (AIP)	<u>206,666,000</u>	<u>169,333,000</u>	<u>100,000,000</u>
A03970	Others		206,666,000	169,333,000	100,000,000
195294					
PS20100533		Improvement of Tanai- Gulkatch Road (42 Km) (AIP)	<u>6,670,500</u>	<u>2,000</u>	<u>10,001,000</u>
A03970	Others		6,670,500	2,000	10,001,000
195298					
PS20100534		Construction of balance portion of Road from Inzar Gori khel to Ladha 20-Kms District South Waziristan (AIP)	<u>122,364,000</u>	<u>114,364,000</u>	<u>96,685,000</u>
A03970	Others		122,364,000	114,364,000	96,685,000
195299					
PS20100583		Improvement of Okh Kandau- Feroz Khel- Ziara Road (17 Km) (AIP)	<u>115,832,000</u>	<u>50,986,000</u>	<u>115,310,000</u>
A03970	Others		115,832,000	50,986,000	115,310,000
195300					
PS20100552		Improvement of Ghiljo- Nikah Ziarat (Kurram) Road (35Km). (AIP)	<u>33,992,500</u>	<u>5,660,000</u>	
A03970	Others		33,992,500	5,660,000	
195302					
PS20100553		Widening & Improvement of Parachinar Borki Road via Karakhela (15 KMs) (BC) (AIP)	<u>33,992,500</u>	<u>6,633,575</u>	<u>104,181,000</u>
A03970	Others		33,992,500	6,633,575	104,181,000

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ROADS

District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5286	District Roads			
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>127,475,000</u>	<u>82,225,000</u>	<u>150,000,000</u>
A03970	Others	127,475,000	82,225,000	150,000,000
195305				
PS20100585	Improvement, rehabilitation and construction of new bridges. (AIP)	<u>214,065,000</u>	<u>225,372,288</u>	<u>150,000,000</u>
A03970	Others	214,065,000	225,372,288	150,000,000
195307				
PS20100574	PC-II for Hiring of Consultants Roads & Bridges in Merged Districts (AIP)	<u>146,667,000</u>	<u>167,667,000</u>	
A03970	Others	146,667,000	167,667,000	
200274				
PS20100575	Construction of Darazinda Bypass via Waya Charmari 07-KM in Sub Division Darazinda	<u>30,991,000</u>	<u>15,491,000</u>	<u>40,000,000</u>
A12470	Others	30,991,000	15,491,000	40,000,000
200292				
PS20100586	Construction/Rehabilitation of Road Network in Darra Adam Khel (AIP)	<u>69,820,000</u>	<u>36,099,058</u>	<u>30,000,000</u>
A12102	Other highways/roads	69,820,000	36,099,058	30,000,000
200328				
PS20100587	Connectivity Roads (left over areas) in Merged Districts (AIP)	<u>284,152,000</u>	<u>956,673,000</u>	<u>667,071,000</u>
A12470	Others	284,152,000	956,673,000	667,071,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5286		District Roads			
210600					
PS121000384		Improvement & Widening Shau Khel to Ghiljo Road (34 Km)-Orazkai	<u>138,550,000</u>	<u>140,456,000</u>	<u>50,000,000</u>
-A0397	Others		138,550,000	140,456,000	50,000,000
210607					
PS121000424		Rehabilitation of road from Haji Lawang to Pashat Road (14 km)- Bajaur	<u>49,811,000</u>	<u>44,311,000</u>	<u>50,000,000</u>
-A0397	Others		49,811,000	44,311,000	50,000,000
210608					
PS121000386		Rehabilitation of road from Arrangai to Kolala road (10 km) -Bajaur	<u>79,143,000</u>	<u>58,726,000</u>	<u>50,000,000</u>
-A0397	Others		79,143,000	58,726,000	50,000,000
210610					
PS121000415		Construction & Rehabilitation of remaining portion of Oat Mela to Nakata (13 Km)- Orakzai	<u>68,147,000</u>	<u>24,736,000</u>	<u>80,000,000</u>
-A0397	Others		68,147,000	24,736,000	80,000,000
210619					
PS121000388		Construction of BT road from Karab Kot to Warsak Gate (49 Km)- South Waziristan	<u>2,500</u>	<u>2,000</u>	
-A0397	Others		2,500	2,000	
210620					
PS121000389		Rehabilitation of Wana jandola road (52 km)- South Waziristan	<u>71,123,000</u>	<u>44,207,000</u>	<u>50,000,000</u>
-A0397	Others		71,123,000	44,207,000	50,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5286		District Roads			
210621					
PS121000409		Construction of New roads and bridges in Merged areas on need basis	<u>574,842,213</u>	<u>665,842,663</u>	<u>550,000,000</u>
-A0397	Others		574,842,213	665,842,663	550,000,000
210622					
PS121000390		Improvement Widening & Rehabilitation of existing roads and bridges in Merged Areas	<u>331,312,477</u>	<u>714,772,477</u>	<u>500,000,000</u>
-A0397	Others		331,312,477	714,772,477	500,000,000
210623					
PS121000391		Construction of Barang Tunnel along with Approach Roads	<u>2,500</u>	<u>2,000</u>	
-A0397	Others		2,500	2,000	
210628					
PS121000392		Construction of road from Ali Masjid to Chora (20 Km) - Khyber	<u>114,633,000</u>	<u>114,216,000</u>	<u>50,000,000</u>
-A0397	Others		114,633,000	114,216,000	50,000,000
210686					
PS121000395		Improvement and Rehabilitation of Road from Pishtakhara chowk to Bara (07 Km) - Khyber	<u>41,156,500</u>	<u>24,906,000</u>	<u>1,000</u>
-A0397	Others		41,156,500	24,906,000	1,000
210709					
PS121000397		Construction of different link roads in Wanna sub division South Waziristan	<u>570,417,000</u>	<u>568,250,000</u>	<u>70,000,000</u>
-A0397	Others		570,417,000	568,250,000	70,000,000
210710					
PS121000403		Construction of different link roads in Mehsud Area South Waziristan	<u>33,335,500</u>	<u>2,000</u>	

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(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5286		District Roads			
-A0397	Others		33,335,500	2,000	
210741					
PS121000402		Improvement Widening and Rehab of roads from Kamar to Mena(6 KM) Zagai(4 KM) and Kitkot(4 KM)-Bajaur.	<u>50,967,000</u>	<u>60,378,000</u>	<u>45,000,000</u>
-A0397	Others		50,967,000	60,378,000	45,000,000
210778					
PS22000603		Construction of road from Malik Shahi to Gurgurai Chowk District North Waziristan.	<u>2,500</u>	<u>2,000</u>	
A03970	Others		2,500	2,000	
210779					
PS22000601		Improvement/Widening and Rehabilitation of road from Sirajuddin Madrassa to Jan Khan Kalay Bar Qamber Khel (12-KM) District Khyber.	<u>113,647,000</u>	<u>75,980,000</u>	<u>62,374,000</u>
A03970	Others		113,647,000	75,980,000	62,374,000
210782					
PS22000602		Rehabilitation of Arrang Main Road District Bajaur.	<u>29,741,000</u>	<u>45,692,000</u>	<u>45,000,000</u>
A03970	Others		29,741,000	45,692,000	45,000,000
220757					
PS22000606		Construction of road from main Karama Road to Umrakhel Moshey via Jazoba 7-Kms South waziristan	<u>54,188,000</u>	<u>55,492,000</u>	<u>35,000,000</u>
A03970	Others		54,188,000	55,492,000	35,000,000
220759					
PS22000607		Construction of BT road from bandkhel to tabai zanghara District SW AIP - 12 KM	<u>2,500</u>	<u>2,000</u>	

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ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5286		District Roads			
A03970	Others		2,500	2,000	
220772					
PS22000608		Construction of Road from Wampata to Oot Mela orakzai (23 KM)	<u>2,500</u>	<u>2,000</u>	
A03970	Others		2,500	2,000	
220773					
PS22000609		Construction of Road from Band Khel to Habib Koroona via Tabay/Zangara Sout Waziristan (12 KM)	<u>47,187,000</u>	<u>51,461,000</u>	<u>210,000,000</u>
A03970	Others		47,187,000	51,461,000	210,000,000
220774					
PS22000610		Construction of BT road from Nano to kotkai via Guzina Speena Pangai and Lalazhai- 40 km South Waziristan	<u>2,500</u>	<u>2,000</u>	
A03970	Others		2,500	2,000	
220780					
PS22000611		Construction and B/T of Toomandi to Spinkai Raghzai road via Chagh Malai 20-Km including RCC bridges in South Waziristan.	<u>2,500</u>	<u>2,000</u>	
A03970	Others		2,500	2,000	
220834					
PS22000612		Construction of 7Kms Road Sarrarogha Road to Bilal Abad Heabak Khel Sub Dev. Sara rogha South Waziristan	<u>53,854,000</u>	<u>72,461,000</u>	<u>50,000,000</u>
A03970	Others		53,854,000	72,461,000	50,000,000

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ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5286		District Roads			
220852					
PS22000755		Improvement widening rehabilitaion of blacktop road from main wana road to Sipla Toy and Nano South Waziristan (10 KM)	<u>92,059,125</u>	<u>155,092,000</u>	<u>100,000,000</u>
A03970	Others		92,059,125	155,092,000	100,000,000
220853					
PS22000756		Construction of 18 Kms road in Tehsil Barang Utman Khel Nawagae and Khar	<u>2,500</u>	<u>2,000</u>	
A03970	Others		2,500	2,000	
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>120,001,500</u>	<u>228,366,000</u>	<u>100,000,000</u>
A03970	Others		120,001,500	228,366,000	100,000,000
220874					
PS22000758		Construction of 10 Km road from Iqbalkhel to Sermakhel TSD Jandola	<u>73,069,000</u>	<u>57,402,000</u>	<u>89,000,000</u>
A03970	Others		73,069,000	57,402,000	89,000,000
220876					
PS22000759		Construction of Datta Khel to Shawal Road North Waziristan	<u>2,500</u>	<u>2,000</u>	
A03970	Others		2,500	2,000	
220877					
PS22000760		Construction of Razmak to Dussali Road North Waziristan	<u>2,500</u>	<u>2,000</u>	
A03970	Others		2,500	2,000	

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ROADS

District Roads

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5286		District Roads			
220930					
PS22000773		Black Topping of 10 Km road from Emmar Reghazi Via Speen Mazak Kachara to Trey Faridai via Khaldy and onward Tehsil Sararogha District South Waziristan.	<u>65,397,000</u>	<u>45,607,000</u>	<u>100,000,000</u>
A03970	Others		65,397,000	45,607,000	100,000,000
220931					
PS22000774		Construction of Mirali Madikhel Road District North Waziristan	<u>232,231,000</u>	<u>242,763,000</u>	<u>80,000,000</u>
A03970	Others		232,231,000	242,763,000	80,000,000
220932					
PS22000775		Rehabilitation of Existing roads in District Bajaur.	<u>2,500</u>	<u>2,000</u>	
A03970	Others		2,500	2,000	
Total Sub Sector District Roads			7,570,774,806	8,039,441,668	5,961,134,000
TOTAL SECTOR ROADS			7,570,774,806	8,039,441,668	5,961,134,000

NC12075(060)
SPECIAL PROGRAMME

	Rs
Charged:	
Voted:	572,590,000
Total:	572,590,000

ROADS

District Roads

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
045	CONSTRUCTION AND TRANSPORT			
0452	ROAD TRANSPORT			
045202	HIGHWAYS.ROADS AND BRIDGES			
PS5362	District Roads			
PSDP				
PS21000036	Zyara to Dabori Road Orakzai Agency	<u>684,522,000</u>	<u>684,522,000</u>	<u>572,590,000</u>
A12102	Other highways/roads	684,522,000	684,522,000	572,590,000
Total Sub Sector District Roads		684,522,000	684,522,000	572,590,000
TOTAL SECTOR ROADS		684,522,000	684,522,000	572,590,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	69,641,524,000
Total:	69,641,524,000

ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	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>169,968,500</u>	<u>75,801,000</u>	<u>100,000,000</u>
-A0397	Others		169,968,500	75,801,000	100,000,000
200327					
PS121000417		Construction of Road connecting Sub Division Wazir to Bannu circular Road (AIP)	<u>481,336,000</u>	<u>210,919,000</u>	<u>150,000,000</u>
-A0397	Others		481,336,000	210,919,000	150,000,000
200453					
PS22000613		Dualization Of Bannu Miran Shah Ghulam Khan Road District North Waziristan Phase-I (30.58 KM)	<u>248,111,500</u>	<u>4,245,000</u>	
A03970	Others		248,111,500	4,245,000	
210777					
PS22000614		Rehabilitation and Improvement of Thall Parachinar road District Kurram.	<u>135,162,000</u>	<u>4,245,000</u>	<u>200,000,000</u>
A03970	Others		135,162,000	4,245,000	200,000,000
220613					
PS22000615		Dualization Of Bannu Miran Shah Ghulam Khan Road District North Waziristan Phase-II (37.58 KM)	<u>2,000</u>	<u>934,500</u>	<u>200,000,000</u>
A03970	Others		2,000	934,500	200,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ROADS

Pakhtunkhwa Highways and Bridges (PKHA)

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5286		District Roads			
Total Sub Sector Pakhtunkhwa Highways and Bridges (PKHA)			1,034,580,000	296,144,500	650,000,000
TOTAL SECTOR ROADS			1,034,580,000	296,144,500	650,000,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

	Rs
Charged:	
Voted:	5,282,998,000
Total:	5,282,998,000

ROADS

Roads & Bridges (Provincial)

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	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>23,211,998</u>	<u>160,731,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	23,211,998	160,731,000	50,000,000
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>5,728,500</u>	<u>2,000</u>	<u>40,079,000</u>
A12102	Other highways/roads	5,728,500	2,000	40,079,000
191841				
PS19001367	170399-Construction of Link Roads to CPEC in Tribal Districts	<u>181,711,750</u>	<u>240,796,000</u>	<u>50,000,000</u>
A12102	Other highways/roads	181,711,750	240,796,000	50,000,000
191843				
PS19001369	170401-Construction of Bridge on Kabul River at Michani Area in Tribal Districts (Phase-I)	<u>9,913,500</u>	<u>2,223,000</u>	<u>20,000,000</u>
A12470	Others	9,913,500	2,223,000	20,000,000
191845				
PS19001371	170334-Maintenance and Rehabilitation of Roads in Tribal Districts (Bajaur Mohmand Orakzai & Khyber)	<u>17,618,983</u>	<u>8,832,983</u>	<u>80,000,000</u>
A12102	Other highways/roads	17,618,983	8,832,983	80,000,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045202		HIGHWAYS.ROADS AND BRIDGES			
PS5246		ROADS			
191846					
PS19001372	170335-Maintenance and Rehabilitation of Roads in Tribal Districts (Kurram NWA and SWA)		<u>34,341,000</u>	<u>26,086,000</u>	<u>40,000,000</u>
A12102	Other highways/roads		34,341,000	26,086,000	40,000,000
191847					
PS19001373	170336-Maintenance and Rehabilitation of Roads in All Sub-Divisions of Tribal Districts		<u>31,777,000</u>	<u>7,777,000</u>	<u>40,000,000</u>
A12102	Other highways/roads		31,777,000	7,777,000	40,000,000
191848					
PS19001374	170337-Construction of Bridges in All Agencies FATA		<u>2,500</u>	<u>19,815,600</u>	<u>120,000,000</u>
A12470	Others		2,500	19,815,600	120,000,000
191849					
PS19001375	170338-Construction of Bridges in All FRs FATA		<u>83,036,000</u>	<u>99,350,000</u>	<u>119,000,000</u>
A12470	Others		83,036,000	99,350,000	119,000,000
191851					
PS19001377	180574 - Construction of Bridges on existing major roads in Tribal Districts		<u>269,061,757</u>	<u>323,706,757</u>	<u>200,000,000</u>
A12102	Other highways/roads		269,061,757	323,706,757	200,000,000
191852					
PS19001378	190253 - Construction of RCC Bridges in Merged Areas		<u>166,568,860</u>	<u>148,266,860</u>	<u>150,000,000</u>
A12470	Others		166,568,860	148,266,860	150,000,000

NC12074(060)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG

(Capital)

ROADS

Roads & Bridges (Provincial)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	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>125,587,000</u>	<u>204,775,871</u>	<u>175,203,000</u>
A12470		Others	125,587,000	204,775,871	175,203,000
200173					
PS20100753		Replacement of Steel Bridges Installed by Pak Army with RCC Pre Stressed Bridges in Merged Areas	<u>7,200,000</u>	<u>1,667,000</u>	<u>10,000,000</u>
A02101		Feasibility studies	7,200,000	1,667,000	10,000,000
Total Sub Sector Roads & Bridges (Provincial)			955,758,848	1,244,030,071	1,094,282,000
TOTAL SECTOR ROADS			955,758,848	1,244,030,071	1,094,282,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	69,641,524,000
Total:	69,641,524,000

ROADS

Roads & Bridges (Provincial)

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	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>571,667,000</u>	<u>512,500,000</u>	<u>100,000,000</u>
-A0397	Others	571,667,000	512,500,000	100,000,000
210713				
PS121000425	Construction of BT road from Wana to Tank via Gomal Zam.	<u>2,500</u>	<u>2,000</u>	
-A0397	Others	2,500	2,000	
220939				
PS22000776	Construction and improvement of feasible roads in Merged Areas	<u>5,164,500</u>	<u>1,415,000</u>	<u>500,000,000</u>
A03970	Others	5,164,500	1,415,000	500,000,000
Total Sub Sector Roads & Bridges (Provincial)		576,834,000	513,917,000	600,000,000
TOTAL SECTOR ROADS		576,834,000	513,917,000	600,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS5291		Development			
220732					
PS22000594	Qabail Led Development Programme		<u>2,000</u>	<u>2,000</u>	<u>10,000,000</u>
A03970	Others		2,000	2,000	10,000,000
Total Sub Sector Local Development			2,000	2,000	10,000,000
TOTAL SECTOR LOCAL GOVERNMENT			2,000	2,000	10,000,000

NC12069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	7,064,479,000
Total:	7,064,479,000

LOCAL GOVERNMENT

Local Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	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>68,555,845</u>	<u>53,958,845</u>	<u>47,785,000</u>
A12102	Other highways/roads	68,555,845	53,958,845	47,785,000
191618				
PS19001170	170057-Execution of Rural Works Programme in District Mohmand	<u>56,941,427</u>	<u>58,941,427</u>	<u>84,307,000</u>
A03970	Others	56,941,427	58,941,427	84,307,000
191621				
PS19001173	170124-Construction of Small Bridge for Taritang Gowder and Village Cheena of Kurram Agency (Phase-I)	<u>68,873,000</u>	<u>58,512,000</u>	<u>43,359,000</u>
A12470	Others	68,873,000	58,512,000	43,359,000
191622				
PS19001174	170125-Execution of Rural Work Programme in Kurram Agency	<u>7,198,809</u>	<u>2,698,809</u>	
A03970	Others	7,198,809	2,698,809	
191642				
PS19001193	190287 - Establishment and Operationalization of VC/NC[MA]		<u>538,000</u>	
A03970	Others		538,000	
191650				
PS19001201	190302 - PCC Link Roads & drinking water supply schemes in District North Waziristan	<u>17,527,653</u>	<u>17,527,653</u>	

NC12069(060)
RURAL AND URBAN DEVELOPMENT

(Capital)

LOCAL GOVERNMENT

Local Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
A12102		Other highways/roads	17,527,653	17,527,653	
191652					
PS19001203		190307 - PCC Link Roads & Drinking Water Supply Schemes in Lakki	<u>32,251,102</u>	<u>26,712,102</u>	<u>13,995,000</u>
A12102		Other highways/roads	32,251,102	26,712,102	13,995,000
Total Sub Sector Local Development			251,347,836	218,888,836	189,446,000
TOTAL SECTOR LOCAL GOVERNMENT			251,347,836	218,888,836	189,446,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	69,641,524,000
Total:	69,641,524,000

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS5291	Development			
195312				
PS20100591	Construction of Bus Terminal /Taxi Stand at Bara District Khyber. (AIP).	<u>61,030,000</u>	<u>26,752,000</u>	
A03970	Others	61,030,000	26,752,000	
195313				
PS20100604	Construction of Fruit and Vegetable Market at Bara District Khyber. (AIP).	<u>54,547,000</u>	<u>23,911,000</u>	<u>45,955,000</u>
A03970	Others	54,547,000	23,911,000	45,955,000
195314				
PS20100592	Construction of Taxi Stand at Taro Khel Durba Khel District Mohmnad. (AIP).	<u>78,306,000</u>	<u>35,170,274</u>	<u>61,085,000</u>
A03970	Others	78,306,000	35,170,274	61,085,000
195315				
PS20100603	Construction of Fruit and Vegetable Market, Cattle Fair Markets, Slaughter Houses in District Orakzai. (AIP).	<u>59,347,000</u>	<u>26,015,000</u>	
A03970	Others	59,347,000	26,015,000	
195316				
PS20100602	Installation of Solar Lights, Construction of Footpath & Drain, BTR and Waiting Sheds in Selected Areas in District Kurram. (AIP).	<u>93,201,000</u>	<u>50,818,000</u>	<u>67,153,000</u>
A03970	Others	93,201,000	50,818,000	67,153,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS5291		Development			
195317					
PS20100600		Construction of Bus Terminals, Beautification in Selected Urban Areas, Construction of Slaughter House, Solar based tube well in District South Waziristan. (AIP).	<u>62,339,000</u>	<u>34,011,000</u>	
A03970	Others		62,339,000	34,011,000	
195318					
PS20100601		Construction of Waiting Sheds, Parking Sheds, Boundary wall, Group Latrine, Taxi Stand and Car Parking in District North Waziristan. (AIP).	<u>64,458,000</u>	<u>39,866,899</u>	<u>44,457,000</u>
A03970	Others		64,458,000	39,866,899	44,457,000
195319					
PS20100605		Construction of Footpath, Cattle Fair, Car Parking, Group Latrine, Taxi Stand and Public Park in District Bajaur. (AIP).	<u>49,978,000</u>	<u>38,996,000</u>	<u>126,510,000</u>
A03970	Others		49,978,000	38,996,000	126,510,000
195320					
PS20100597		Construction of Public Park and Group Latrine in Sub-Division, Wazir, Bannu. (AIP).	<u>51,192,000</u>	<u>23,396,913</u>	<u>38,970,000</u>
A03970	Others		51,192,000	23,396,913	38,970,000
195321					
PS20100594		Construction of Bus Terminal, Beautification of Selected Urban Areas, Vegetable Market, Family Park in Sub-Division, Darzinda, D.I.Khan. (AIP).	<u>4,000</u>	<u>49,998,240</u>	<u>150,000,000</u>
A03970	Others		4,000	49,998,240	150,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS5291	Development			
195322				
PS20100598	Construction of Bus Terminal, Beautification of Urban Areas, Slaughter House, and Family Park in Sub-Division, Dara Adam Khel, Kohat. (AIP).	<u>26,018,000</u>	<u>26,016,000</u>	
A03970	Others	26,018,000	26,016,000	
195323				
PS20100593	Construction of Bus Terminal/ Taxi Stand, Fruit & Vegetable Market and Family Park in Sub-Division, Jandola, Tank. (AIP).	<u>140,598,000</u>	<u>172,180,874</u>	<u>100,000,000</u>
A03970	Others	140,598,000	172,180,874	100,000,000
195324				
PS20100599	Construction of Taxi Stand at Zweri Sub-Division, Hassan Khel, Peshawar. (AIP).	<u>34,629,000</u>	<u>10,934,777</u>	<u>32,782,000</u>
A03970	Others	34,629,000	10,934,777	32,782,000
195326				
PS20100596	Construction of Park at Sub-Division Bhattani, Lakki Marwat. (AIP).	<u>61,585,000</u>	<u>46,279,000</u>	<u>34,709,000</u>
A03970	Others	61,585,000	46,279,000	34,709,000
200271				
PS20100607	Low Cost Water Supply Schemes in Merged Areas (AIP)	<u>175,801,000</u>	<u>238,123,515</u>	<u>326,751,000</u>
A03970	Others	175,801,000	238,123,515	326,751,000
200272				
PS20100608	Provision of land for Land Fill in 25 TMAs of Merged Areas(AIP)	<u>162,689,000</u>	<u>114,961,000</u>	<u>30,000,000</u>
A03970	Others	162,689,000	114,961,000	30,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	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>124,593,962</u>	<u>129,119,362</u>	<u>351,750,000</u>
A12470	Others	124,593,962	129,119,362	351,750,000
200275				
PS20100610	Rural/Approach Roads in Merged Districts (AIP)	<u>118,832,000</u>	<u>132,941,966</u>	<u>200,000,000</u>
A12102	Other highways/roads	118,832,000	132,941,966	200,000,000
210174				
PS121000357	Establishment of TMA Offices in Merged Districts	<u>2,000</u>		
-A0397	Others	2,000		
210694				
PS22000621	Construction of Public Parks at District and Tehsil Level in Merged Districts	<u>86,861,130</u>	<u>46,861,130</u>	<u>53,732,000</u>
A03970	Others	86,861,130	46,861,130	53,732,000
220505				
PS22000622	Establishment of 25 Nos Tehsil Level Offices of Assistant Director LGRD in Merged Districts / Sub-Division.	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
Total Sub Sector Urban Development		1,506,013,092	1,266,354,950	1,663,854,000
TOTAL SECTOR URBAN DEVELOPMENT		1,506,013,092	1,266,354,950	1,663,854,000

NC12069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	7,064,479,000
Total:	7,064,479,000

URBAN DEVELOPMENT

Urban Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
191937				
PS19001419	150058-Provision of Municipal Services in Jamrud Bazaar Khyber Agency	<u>45,700,000</u>	<u>33,700,000</u>	<u>150,000,000</u>
A03970	Others	45,700,000	33,700,000	150,000,000
191939				
PS19001421	150102-Establishment of Municipal Committee & Provision of Municipal Services in Bara Bazaar Khyber Agency (RegDev)	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A12470	Others	2,000	2,000	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>		
A03970	Others	69,223,000		
191941				
PS19001423	170373-Provision of Municipal Services / Civic Amenities in Major Towns of North FATA	<u>54,133,470</u>		
A03970	Others	54,133,470		
191942				
PS19001424	170404- Provision of Municipal Services / Civic Amenities in Major Towns of South Tribal Districts	<u>157,369,696</u>	<u>91,016,696</u>	<u>80,811,000</u>
A03970	Others	157,369,696	91,016,696	80,811,000

NC12069(060)
RURAL AND URBAN DEVELOPMENT

(Capital)

URBAN DEVELOPMENT

Urban Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	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>154,865,000</u>	<u>109,565,000</u>	<u>45,000,000</u>
A03970	Others		154,865,000	109,565,000	45,000,000
210624					
PS121000299		Uplift and Beautification of Urban Centers / Bazars in Newly Merged Districts	<u>1,266,798,983</u>	<u>1,641,205,302</u>	<u>964,188,000</u>
-A1247	Others		1,266,798,983	1,641,205,302	964,188,000
Total Sub Sector Urban Development			1,748,092,149	1,875,488,998	1,240,000,000
TOTAL SECTOR URBAN DEVELOPMENT			1,748,092,149	1,875,488,998	1,240,000,000

NC12073(060)
CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	1,513,973,000
Total:	1,513,973,000

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
191962				
PS23000399	110331 National Program for Improvement/Lining of water courses in FATA (Revised)	<u>5,663,000</u>	<u>5,663,000</u>	
A03970	Others	5,663,000	5,663,000	
191964				
PS20100796	110261 O&M of 13 Nos completed dams in FATA [MA]	<u>63,203,000</u>	<u>49,499,000</u>	
A12270	Others	63,203,000	49,499,000	
191984				
PS19001465	110199-Potential of Ground Water for Ground Surface Irrigation System in FATA	<u>67,266,798</u>	<u>63,479,798</u>	<u>25,153,000</u>
A12370	Others	67,266,798	63,479,798	25,153,000
192014				
PS19001495	190089 - River Training Works on Main Rivers in Tribal Districts	<u>44,253,016</u>	<u>38,083,169</u>	<u>35,000,000</u>
A12370	Others	44,253,016	38,083,169	35,000,000
192015				
PS19001496	190090 - Construction of Potential Surface Irrigation Schemes in Tribal District	<u>43,124,000</u>	<u>45,142,000</u>	<u>77,000,000</u>
A12370	Others	43,124,000	45,142,000	77,000,000
192016				
PS19001497	190091 - Construction of Check Dams/Water Storage Reservoirs in Tribal Districts	<u>51,459,135</u>	<u>69,401,135</u>	<u>70,000,000</u>
A12370	Others	51,459,135	69,401,135	70,000,000

NC12073(060)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
192017				
PS19001498	190092 - Solarization of Existing Irrigation Tube Wells in Tribal Districts	<u>49,417,240</u>	<u>109,417,240</u>	<u>24,750,000</u>
A12370	Others	49,417,240	109,417,240	24,750,000
193102				
PS20100784	Shakai Small DamSWA CDWP/15/09/2017 [FDA]	<u>161,699,000</u>	<u>89,361,098</u>	<u>308,159,000</u>
A12270	Others	161,699,000	89,361,098	308,159,000
193103				
PS20100786	Sarobi Small Dam NWA	<u>47,665,000</u>	<u>37,165,000</u>	<u>33,943,000</u>
A12270	Others	47,665,000	37,165,000	33,943,000
193104				
PS20100797	Small Irrigation Schemes in other Agencies (A) BOD/16/10/2014 [FDA]			<u>1,000</u>
A12270	Others			1,000
193107				
PS20100793	Abdul Shakoor Dam District Mohmand	<u>93,388,000</u>	<u>44,439,000</u>	<u>840,000</u>
A12270	Others	93,388,000	44,439,000	840,000
193110				
PS20100781	Parwara Small Dam FR DI Khan (A) [FDA]	<u>2,751,000</u>	<u>1,084,000</u>	<u>1,667,000</u>
A12270	Others	2,751,000	1,084,000	1,667,000
193114				
PS20100800	Small Irrigations Schemes in FRs Bannu Lakki DI Khan & Tank (A) BOD/12/5/2016 [FDA]	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A12270	Others	2,000	2,000	1,000

NC12073(060)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5235	WATER			
193124				
PS20100804	Feasibility Studies and Detail design of 20 Nos Small Dams (A) BOD 25/5/2017 [FDA]	<u>108,791,800</u>	<u>30,407,800</u>	<u>60,000,000</u>
A02101	Feasibility studies	108,791,800	30,407,800	60,000,000
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>436,593,000</u>	<u>92,851,000</u>	<u>200,000,000</u>
A12270	Others	436,593,000	92,851,000	200,000,000
210586				
PS121000269	Fencing and Construction of Bridges on Canal of Gomal Zam Dam - South Waziristan	<u>2,000</u>	<u>2,000</u>	<u>300,000,000</u>
-A1247	Others	2,000	2,000	300,000,000
220220				
PS22000513	Construction of New Small Dams at feasible locations in Merged Area.	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
220221				
PS22000514	Feasibility study and Construction of Irrigation Channels Delay action Recharge & Check dams	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
240060				
PS24000237	Detail Design and Construction of distribution System of left & right bank Canal System of Mohmand Dam District Mohmand			<u>200,000,000</u>
A03970	Others			200,000,000

NC12073(060)
CONSTRUCTION OF IRRIGATION

(Capital)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS5235		WATER			
240061					
PS24000238		Revenue Chack Bandi for CCA of completed small dams & flow irrigation scheme in merged areas			<u>20,000,000</u>
A03970		Others			20,000,000
Total Sub Sector Water			1,175,281,989	676,001,240	1,356,514,000
TOTAL SECTOR WATER			1,175,281,989	676,001,240	1,356,514,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	69,641,524,000
Total:	69,641,524,000

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5292	Water			
195187				
PS20100611	Construction of Jabba Dam, district Khyber (AIP)	<u>447,196,000</u>	<u>212,006,421</u>	<u>1,075,381,000</u>
A03970	Others	447,196,000	212,006,421	1,075,381,000
195188				
PS20100622	Construction of Bara Dam, District Khyber (AIP)	<u>21,215,000</u>	<u>21,215,000</u>	<u>50,000,000</u>
A12270	Others	21,215,000	21,215,000	50,000,000
195189				
PS20100613	Development of Command Area under completed Small Dams (AIP)	<u>266,391,000</u>	<u>55,783,000</u>	<u>1,000</u>
A03970	Others	266,391,000	55,783,000	1,000
195191				
PS20100614	Construction of Check Dams/Storage Reservoirs on need basis across Merged Districts (AIP)	<u>81,111,000</u>	<u>88,468,451</u>	<u>50,000,000</u>
A03970	Others	81,111,000	88,468,451	50,000,000
195192				
PS20100615	Construction of Small Dams at Feasible sites across Merged Districts (Baz Ali Small Dam, Distt. Kurram) (AIP)	<u>127,001,000</u>	<u>112,958,402</u>	<u>300,000,000</u>
A03970	Others	127,001,000	112,958,402	300,000,000
195195				
PS20100617	Construction/ Improvement of Irrigation Channels/Water Ponds on need basis (AIP)	<u>192,021,000</u>	<u>210,948,362</u>	<u>50,000,000</u>

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

WATER

Water

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422		IRRIGATION			
042250		OTHERS			
PS5292		Water			
A03970	Others		192,021,000	210,948,362	50,000,000
195196					
PS20100618		Need Assessment and Construction of New Solar tube Wells & Solarization of existing Tube Wells (AIP)	<u>277,655,991</u>	<u>242,182,344</u>	<u>50,000,000</u>
A03970	Others		277,655,991	242,182,344	50,000,000
195197					
PS20100612		Remodeling & Extension of Bara River Canal System in District Khyber (AIP)	<u>169,437,000</u>	<u>216,742,000</u>	<u>20,000,000</u>
A03970	Others		169,437,000	216,742,000	20,000,000
195198					
PS20100619		Construction of Kundiwan Weir in SW (AIP)	<u>31,255,000</u>	<u>5,123,869</u>	<u>15,000,000</u>
A12270	Others		31,255,000	5,123,869	15,000,000
195199					
PS20100625		Institutional Strengthening, Capacity Building & Construction of official setup of Irrigation Department (AIP)	<u>22,959,000</u>	<u>34,062,433</u>	<u>20,000,000</u>
A12270	Others		22,959,000	34,062,433	20,000,000
200056					
PS20100624		Construction and Rehabilitation of Warsk Left Bank Canal District Mohmand (AIP).	<u>151,161,000</u>	<u>206,187,000</u>	<u>30,000,000</u>
A12270	Others		151,161,000	206,187,000	30,000,000
200333					
PS121000404		F/S and Construction of Flood Protection in MAs [AIP]	<u>56,567,000</u>	<u>35,691,000</u>	<u>71,960,000</u>
-A0397	Others		56,567,000	35,691,000	71,960,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	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) Sub Scheme Construction of Shaktu Small Dam - TSD Bannu	<u>22,381,000</u>	<u>5,694,734</u>	<u>100,000,000</u>
-A0397	Others	22,381,000	5,694,734	100,000,000
210095				
PS121000412	195192-Construction of Small Dams at Feasible Sites across Merged Areas (Rs.9.00 Billion) Sub Scheme Construction of Ghozhezai Small Dam - TSD Tank	<u>17,753,000</u>	<u>7,419,000</u>	<u>20,000,000</u>
-A0397	Others	17,753,000	7,419,000	20,000,000
210096				
PS121000354	195192-Construction of Small Dams at Feasible sites across Merged Areas (Rs.9.00 Billion) Sub Scheme Zakar Khel Small Dam - North Waziristan	<u>4,000</u>	<u>2,000</u>	<u>50,000,000</u>
-A0397	Others	4,000	2,000	50,000,000
210105				
PS121000355	Construction of Ramak Dam - TSD D.I.Khan	<u>20,355,000</u>	<u>17,235,500</u>	<u>50,000,000</u>
-A0397	Others	20,355,000	17,235,500	50,000,000
210107				
PS121000419	Zangoti Small Dam - North Waziristan	<u>23,783,000</u>	<u>30,358,000</u>	<u>20,000,000</u>
-A0397	Others	23,783,000	30,358,000	20,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5292	Water			
210588				
PS121000380	Construction of Irrigation tube wells / Lift Irrigation Schemes and Solarization of existing Irrigation Tube Wells in Merged Areas	<u>261,585,655</u>	<u>436,757,581</u>	<u>105,000,000</u>
-A0397	Others	261,585,655	436,757,581	105,000,000
210589				
PS121000381	Construction of Check Dams & Water Reservoirs in Merged Areas	<u>147,459,000</u>	<u>263,040,151</u>	<u>100,000,000</u>
-A0397	Others	147,459,000	263,040,151	100,000,000
210590				
PS121000422	Construction of Small Dams in Wana-South Waziristan	<u>26,625,000</u>	<u>14,625,000</u>	<u>30,000,000</u>
-A0397	Others	26,625,000	14,625,000	30,000,000
210593				
PS121000428	Construction / Improvement of Irrigation Channels in Merged Areas	<u>76,010,000</u>	<u>267,095,504</u>	<u>100,000,000</u>
-A0397	Others	76,010,000	267,095,504	100,000,000
210658				
PS121000393	Construction of flood protection works at critical locations in District Kurram and Khanki river - Orakzai	<u>38,971,000</u>	<u>103,997,000</u>	<u>100,000,000</u>
-A0397	Others	38,971,000	103,997,000	100,000,000
210659				
PS121000394	Improvement of Irrigation system Barganato Dam -TSD Bannu	<u>155,255,823</u>	<u>98,265,823</u>	<u>75,000,000</u>
-A0397	Others	155,255,823	98,265,823	75,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

WATER

Water

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0422	IRRIGATION			
042250	OTHERS			
PS5292	Water			
220222				
PS22000623	Construction of flood Protection Structures at Vulnerable Locations in Merged Districts	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
220223				
PS22000624	Water Sector Development Plan for Merged Areas	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
240059				
PS24000258	Rehabilitation of damaged Irrigation Infrastructure in Merged District			<u>60,000,000</u>
A03970	Others			60,000,000
Total Sub Sector Water		2,634,156,469	2,685,862,575	2,542,342,000
TOTAL SECTOR WATER		2,634,156,469	2,685,862,575	2,542,342,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS5291	Development			
210269				
PS121000360	Integrated Development Package for Zakhakhel Khyber	<u>696,667,000</u>	<u>1,156,118,432</u>	<u>190,000,000</u>
-A0397	Others	696,667,000	1,156,118,432	190,000,000
210701				
PS121000396	Integrated Development Package for Orakzai	<u>389,717,971</u>	<u>375,277,971</u>	<u>170,000,000</u>
-A0397	Others	389,717,971	375,277,971	170,000,000
210711				
PS22000596	Reforms Initiatives in Merged Areas (AIP)	<u>3,453,296,910</u>	<u>1,838,244,910</u>	
A03970	Others	3,453,296,910	1,838,244,910	
220875				
PS24000256	Integrated Development at Tehsil Mahmud and Salzari District Bajaur			<u>1,000</u>
A03970	Others			1,000
240218				
PS24000255	Special Development Initiatives for Backward/Poor Districts in the Country (District Development Plan for District North Waziristan) PSDP= 1000.0 million			<u>1,000</u>
A03970	Others			1,000
Non-ADP				
PS23NAD002	Non-ADP Projects Executed by PAK-PWDP		<u>1,549,973,000</u>	
A03970	Others		1,549,973,000	

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS5291		Development			
Total Sub Sector MSD			4,539,681,881	4,919,614,313	360,002,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			4,539,681,881	4,919,614,313	360,002,000

NC12077(060)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	3,899,000,000
Total:	3,899,000,000

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS5334	MSD			
210414				
PS20100917	Khyber Pass Economic Corridor Project (KPEC)	<u>1,700,000,000</u>	<u>1,700,000,000</u>	<u>2,000,000,000</u>
A03970	Others	1,700,000,000	1,700,000,000	2,000,000,000
Total Sub Sector MSD		1,700,000,000	1,700,000,000	2,000,000,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT		1,700,000,000	1,700,000,000	2,000,000,000

NC12069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	7,064,479,000
Total:	7,064,479,000

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
191657					
PS19001207		170315-Special Development Package for Remote and Neglected Areas in District South Waziristan		<u>272,451,325</u>	
	A03970	Others		272,451,325	
191661					
PS19001211		150081-Integrated Area Development Program North Waziristan Agency	<u>266,667,000</u>	<u>266,667,000</u>	
	A03970	Others	266,667,000	266,667,000	
191664					
PS19001214		070242-Clearance of Contractors' liabilities Compensation / Arbitration Awards Court decretal amounts and escalation in FATA	<u>132,070,000</u>	<u>50,000,000</u>	<u>233,000,000</u>
	A03970	Others	132,070,000	50,000,000	233,000,000
191667					
PS19001217		130450-Bajaur Area Development Project Phase-IV FATA (GoP Component) (INL)	<u>136,827,000</u>	<u>136,827,000</u>	
	A03970	Others	136,827,000	136,827,000	
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	

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RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
191673				
PS19001223	170026-Integrated Development in Arang / Barang and Mamond / Salarzai Areas in District Bajaur	<u>131,802,710</u>	<u>146,309,710</u>	<u>30,000,000</u>
A03970	Others	131,802,710	146,309,710	30,000,000
191674				
PS19001224	170096-Integrated Area Development Projects in Khyber Agency	<u>52,500,000</u>	<u>111,532,326</u>	
A03970	Others	52,500,000	111,532,326	
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>27,434,877</u>	<u>27,434,877</u>	
A12470	Others	27,434,877	27,434,877	
191678				
PS19001228	150038-Integrated Area Development Program Khyber Agency	<u>619,000</u>	<u>619,000</u>	<u>20,000,000</u>
A03970	Others	619,000	619,000	20,000,000
191682				
PS23000294	130451-Mohmand Area Development Project Phase-IV FATA (INL Assisted) PSDP= 281791M [MA]	<u>96,759,000</u>	<u>96,759,000</u>	
A03970	Others	96,759,000	96,759,000	
191683				
PS23000295	190238 - Khyber Area Development Project (INL Assisted)(Phase-II) [MA]	<u>78,024,000</u>	<u>78,024,000</u>	

NC12069(060)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
A03970	Others		78,024,000	78,024,000	
191684					
PS19001232	190346 - Special Integrated Area Development Package for North Waziristan District		<u>99,687,648</u>	<u>155,586,825</u>	<u>400,000,000</u>
A03970	Others		99,687,648	155,586,825	400,000,000
191685					
PS19001233	190347 - Special Integrated Area Development Package for South Waziristan District		<u>266,667,000</u>	<u>266,667,000</u>	<u>800,000,000</u>
A03970	Others		266,667,000	266,667,000	800,000,000
210414					
PS24000234	The Khyber-Pass Economic Corridor Project (KPEC)				<u>1,000</u>
A03970	Others				1,000
210579					
PS121000267	District Development Plan for Merged Areas.		<u>676,883,587</u>	<u>1,280,216,587</u>	<u>1,000,000,000</u>
-A1247	Others		676,883,587	1,280,216,587	1,000,000,000
210759					
PS121000290	Consolidation of Development Initiatives in Merged Areas.		<u>5,307,557,678</u>	<u>4,243,758,827</u>	
-A1247	Others		5,307,557,678	4,243,758,827	
220694					
PS22000490	District Development Plan for Khyber		<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
220695					
PS22000491	District Development Plan for Bajaur		<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	

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RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
220696					
PS22000492		District Development Plan for Mohmand	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
220697					
PS22000493		District Development Plan for Orakzai	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
220698					
PS22000494		District Development Plan for Kurram	<u>2,000</u>	<u>50,002,000</u>	
A03970	Others		2,000	50,002,000	
220699					
PS22000495		District Development Plan for North Waziristan	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
220700					
PS22000496		District Development Plan for South Waziristan	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
220701					
PS22000497		Sub-Divisional Development Plan Hassan Khel	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
220702					
PS22000498		Sub-Divisional Development Plan Dara Adam Khel	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
220703					
PS22000499		Sub-Divisional Development Plan Wazir	<u>2,000</u>	<u>2,000</u>	

NC12069(060)
RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
A03970	Others		2,000	2,000	
220704					
PS22000500		Sub-Divisional Development Plan Bettani	<u>2,000</u>	<u>2,000</u>	
A03970	Others		2,000	2,000	
220705					
PS22000501		Sub-Divisional Development Plan Darazinda	<u>2,000</u>	<u>40,002,000</u>	
A03970	Others		2,000	40,002,000	
220706					
PS22000502		Sub-Divisional Development Plan Jandola	<u>2,000</u>	<u>150,002,000</u>	
A03970	Others		2,000	150,002,000	
240220					
PS24000233		Accrued Liabilities of District Development Plan-II (DDP-II) Merged Area			<u>50,000,000</u>
A03970	Others				50,000,000
240311					
PS24000231		Distirct Development Inititatives in Bajaur Mohmand and Khyber			<u>1,250,000,000</u>
A03970	Others				1,250,000,000
240312					
PS24000232		Distirct Development Inititatives in Kurram North waziristan and South Waziristan Upper and Lower			<u>900,000,000</u>
A03970	Others				900,000,000
240337					
PS24000282		Establishment of Admin Block for District South Waziristan			<u>70,000,000</u>
A03970	Others				70,000,000

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RURAL AND URBAN DEVELOPMENT

(Capital)

MULTI SECTORAL DEVELOPMENT

MSD

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0622		RURAL DEVELOPMENT			
062202		RURAL WORKS PROGRAMME			
PS5239		DEVLEOPMENT			
Total Sub Sector MSD			7,299,965,500	7,399,319,477	4,753,001,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			7,299,965,500	7,399,319,477	4,753,001,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	69,641,524,000
Total:	69,641,524,000

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
01		GENERAL PUBLIC SERVICE			
015		GENERAL SERVICES			
0152		PLANNING SERVICES			
015201		PLANNING			
PS4957		Research & Development			
200280					
PS23000396	M&E Framework & District M&E Units (AIP)		<u>200,000,000</u>	<u>200,000,000</u>	
A03970	Others		200,000,000	200,000,000	
Total Sub Sector Research & Development			200,000,000	200,000,000	
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			200,000,000	200,000,000	

NC12077(060)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	3,899,000,000
Total:	3,899,000,000

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0621	URBAN DEVELOPMENT			
062120	OTHERS			
PS5334	MSD			
191697				
PS23000395	090083-Project Management Unit FATA Infrastructure Programme SDU [MA]	500,000,000	500,000,000	
A03970	Others	500,000,000	500,000,000	
Total Sub Sector Research & Development		500,000,000	500,000,000	
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT		500,000,000	500,000,000	

NC12069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	7,064,479,000
Total:	7,064,479,000

MULTI SECTORAL DEVELOPMENT

Research & Development

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
191692				
PS23000350	120161Sattelite Monitoring of Development Schemes in FATA	2,000	2,000	
A03970	Others	2,000	2,000	
Total Sub Sector Research & Development		2,000	2,000	
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT		2,000	2,000	

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	69,641,524,000
Total:	69,641,524,000

MULTI SECTORAL DEVELOPMENT

Economic Infrastructural Development

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS5291		Development			
210711					
PS24000254		Reforms Initiatives in Merged Areas (AIP)			2,692,685,000
A03970		Others			2,692,685,000
240323					
PS24000253		Integraged Development Initiative through Innovative Intervensions			2,000,000,000
A03970		Others			2,000,000,000
Total Sub Sector Economic Infrastructural Development					4,692,685,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT					4,692,685,000

NC12069(060)
RURAL AND URBAN DEVELOPMENT

	Rs
Charged:	
Voted:	7,064,479,000
Total:	7,064,479,000

MULTI SECTORAL DEVELOPMENT

Economic Infrastructural Development

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
06	HOUSING AND COMMUNITY AMENITIES			
062	COMMUNITY DEVELOPMENT			
0622	RURAL DEVELOPMENT			
062202	RURAL WORKS PROGRAMME			
PS5239	DEVLEOPMENT			
191870				
PS20112161	170375-Special Initiatives in FATA (Phase-II). (Reg.Dev) [MA]	<u>266,667,000</u>	<u>266,667,000</u>	
A03970	Others	266,667,000	266,667,000	
210759				
PS24000230	Consolidation of Development Initiatives in Merged Areas.			<u>859,031,000</u>
A03970	Others			859,031,000
Total Sub Sector Economic Infrastructural Development		266,667,000	266,667,000	859,031,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT		266,667,000	266,667,000	859,031,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	69,641,524,000
Total:	69,641,524,000

MULTI SECTORAL DEVELOPMENT

Special Forum

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	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>268,335,000</u>	<u>2,232,174,000</u>	<u>250,000,000</u>
A03970	Others		268,335,000	2,232,174,000	250,000,000
195295					
PS23000165		Improvement of road from Khar to Timergara and Toor Ghundi-Khar Road 37845 Km (AIP)	<u>290,165,000</u>	<u>1,304,310,000</u>	<u>1,000</u>
A03970	Others		290,165,000	1,304,310,000	1,000
195296					
PS23000166		Improvement of Khar Mamad Gat (Mohmand Boundary) Road 33352 km (AIP)	<u>212,485,000</u>	<u>1,304,310,000</u>	<u>1,000</u>
A03970	Others		212,485,000	1,304,310,000	1,000
195297					
PS23000167		Improvement of Thall Mirali (NW) Road (54 Km) (AIP)	<u>2,416,378,332</u>	<u>1,013,268,000</u>	<u>160,000,000</u>
A03970	Others		2,416,378,332	1,013,268,000	160,000,000
210270					
PS23000168		Permanent Reconstruction Project - Phase-II	<u>969,087,000</u>	<u>2,682,679,000</u>	<u>250,000,000</u>
A03970	Others		969,087,000	2,682,679,000	250,000,000
240306					
PS24000257		Permanent Reconstruction Project - Phase-III			<u>5,000,000,000</u>
A03970	Others				5,000,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

MULTI SECTORAL DEVELOPMENT

Special Forum

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
06		HOUSING AND COMMUNITY AMENITIES			
062		COMMUNITY DEVELOPMENT			
0621		URBAN DEVELOPMENT			
062120		OTHERS			
PS5291		Development			
Total Sub Sector Special Forum			4,156,450,332	8,536,741,000	5,660,002,000
TOTAL SECTOR MULTI SECTORAL DEVELOPMENT			4,156,450,332	8,536,741,000	5,660,002,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	944,909,000
Total:	944,909,000

AGRICULTURE

Agriculture Extension

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042101	ADMINISTRATION/LAND COMMISSION			
PS5224	AGRICULTURE			
191026				
PS20100648	190002 - Promotion of Agricultural & Horticultural Activities in Merged Areas [MA]	<u>2,000</u>	<u>2,000</u>	<u>2,000,000</u>
A03970	Others	2,000	2,000	2,000,000
Total Sub Sector Agriculture Extension		2,000	2,000	2,000,000
TOTAL SECTOR AGRICULTURE		2,000	2,000	2,000,000

NC12077(060)
FOREIGN PROJECT ASSISTANCE

	Rs
Charged:	
Voted:	3,899,000,000
Total:	3,899,000,000

AGRICULTURE

On-Farm Water Management

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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Rs

Rs

Rs

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

PS5330 On-Farm Water Management

200081

PS20100629 Command Area Development Works of KAITU WEIR
Irrigation & Power Project of Kurram Tangi
Dam Project (Stage-I)

400,000,000

A03970 Others

400,000,000

Total Sub Sector On-Farm Water Management

400,000,000

TOTAL SECTOR AGRICULTURE

400,000,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	944,909,000
Total:	944,909,000

AGRICULTURE

Agriculture Research Systems

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042103	AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5223	AGRICULTURE			
191027				
PS19000796	180014 - Establishment of Soil and Water Testing Labs in Tribal Districts	<u>29,572,000</u>	<u>29,572,000</u>	<u>2,000,000</u>
A12470	Others	29,572,000	29,572,000	2,000,000
Total Sub Sector Agriculture Research Systems		29,572,000	29,572,000	2,000,000
TOTAL SECTOR AGRICULTURE		29,572,000	29,572,000	2,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	69,641,524,000
Total:	69,641,524,000

AGRICULTURE

Agriculture Research Systems

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421		AGRICULTURE			
042103		AGRICULTURAL RESEARCH & EXTENSION SERVIC			
PS5266		Agriculture Research Systems			
195180					
PS20100462		Virus free seed potato production using Tissue Culture Technology at high altitudes of Kurram and Orakzai. (AIP)	5,629,000	4,615,000	10,000,000
A03970	Others		5,629,000	4,615,000	10,000,000
Total Sub Sector Agriculture Research Systems			5,629,000	4,615,000	10,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

AGRICULTURE

Agricultural Planning

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	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>2,000</u>	<u>2,000</u>	
A03970		Others	2,000	2,000	
Total Sub Sector Agricultural Planning			2,000	2,000	
TOTAL SECTOR AGRICULTURE			5,631,000	4,617,000	10,000,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	944,909,000
Total:	944,909,000

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5245	SPORTS TOURISM ARCHEOLOGY			
191883				
PS20100762	180111 - Rehab / Const: of Sports Facilities in District South Waziristan [MA]	<u>53,444,882</u>	<u>42,433,882</u>	<u>96,403,000</u>
A12470	Others	53,444,882	42,433,882	96,403,000
191884				
PS20100771	180268 - Rehab / Const:of Sports Facilities in District Mohmand [MA]	<u>13,481,193</u>	<u>13,481,193</u>	<u>5,719,000</u>
A12470	Others	13,481,193	13,481,193	5,719,000
191886				
PS20100763	180284 - Rehab / Const:of Sport Facilities in District North Waziristan [MA]	<u>15,219,000</u>	<u>85,019,000</u>	<u>64,436,000</u>
A12470	Others	15,219,000	85,019,000	64,436,000
191892				
PS20100775	170362 - Provision of Sports Facilities at Districts / Sub-Divisions in Tribal Districts [MA]	<u>4,568,000</u>	<u>4,568,000</u>	<u>1,000</u>
A03970	Others	4,568,000	4,568,000	1,000
Total Sub Sector SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR		86,713,075	145,502,075	166,559,000
TOTAL SECTOR SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR		86,713,075	145,502,075	166,559,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	69,641,524,000
Total:	69,641,524,000

3% NFC Other Provinces Share Unfunded

3% NFC Other Provinces Share Unfunded

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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Rs

Rs

Rs

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

PS5284 Research & Development

NFC

PS121000487 3% NFC share from Other Provinces Unfunded

-A0397 Others

39,286,000,000

39,286,000,000

Total Sub Sector 3% NFC Other Provinces Share Unfunded

39,286,000,000

TOTAL SECTOR 3% NFC Other Provinces Share Unfunded

39,286,000,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	944,909,000
Total:	944,909,000

FORESTRY

Forestry

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424	FORESTRY			
042402	FORESTRY			
PS4956	FORESTRY			
191426				
PS23000374	130248 Amelioration of Environment around the Dams and Waste lands in NWA	<u>6,202,000</u>	<u>6,202,000</u>	
A03970	Others	6,202,000	6,202,000	
191429				
PS23000375	180051 Promotion of Energy Plantation in District Kurram	<u>54,044,000</u>	<u>54,044,000</u>	
A03970	Others	54,044,000	54,044,000	
191431				
PS23000376	180056 Livelihood improvement through promotion of green growth in District North Waziristan	<u>27,212,000</u>	<u>27,212,000</u>	
A03970	Others	27,212,000	27,212,000	
191432				
PS23000377	180057 Mitigation of Climate Change effect through raising of plantation in District South Waziristan	<u>22,204,000</u>	<u>22,204,000</u>	
A03970	Others	22,204,000	22,204,000	
191433				
PS23000378	180059 Afforestation in Ping area of SubDivision Tank	<u>7,000,000</u>	<u>7,000,000</u>	
A03970	Others	7,000,000	7,000,000	

**NC12068(060)
DEVELOPMENT**

(Capital)

FORESTRY

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS4956		FORESTRY			
191434					
PS23000379	180060	Energy Plantation in SubDivision DI Khan	<u>4,847,000</u>	<u>4,847,000</u>	
A03970	Others		4,847,000	4,847,000	
191435					
PS23000380	180061	Promotion of Forestry Activities in SubDivision Bannu	<u>2,221,000</u>	<u>2,221,000</u>	
A03970	Others		2,221,000	2,221,000	
191439					
PS23000381	180307	Afforestation over waste community lands in SubDivision Peshawar	<u>11,800,000</u>	<u>11,800,000</u>	
A03970	Others		11,800,000	11,800,000	
191460					
PS23000382	170205	Plantation of Fruit and Forest Trees Species in FR Peshawar	<u>6,842,000</u>	<u>6,842,000</u>	
A03970	Others		6,842,000	6,842,000	
191465					
PS23000383	170284	Enhancement of Tree Cover in FR DIKhan	<u>6,000,000</u>	<u>6,000,000</u>	
A03970	Others		6,000,000	6,000,000	
191468					
PS23000384	160152	Stabilization of Fragile Stopes through plantation in Sunpog and Khanki area in Orakzai Agency	<u>13,001,000</u>	<u>13,001,000</u>	
A03970	Others		13,001,000	13,001,000	
191485					
PS23000385	180047	Amelioration of degraded environment in District Khyber	<u>76,600,000</u>	<u>76,600,000</u>	

**NC12068(060)
DEVELOPMENT**

(Capital)

FORESTRY

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS4956		FORESTRY			
A03970	Others		76,600,000	76,600,000	
Total Sub Sector Forestry			237,973,000	237,973,000	
TOTAL SECTOR FORESTRY			237,973,000	237,973,000	

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	69,641,524,000
Total:	69,641,524,000

FORESTRY

Forestry

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5403		Environment			
220711					
PS23000388		Innovative Interventions in Forest/Environment Sector (SEPs)	2,000	2,000	
A03970		Others	2,000	2,000	
Total Sub Sector Forestry			2,000	2,000	

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

FORESTRY

Wildlife

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
042		AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0424		FORESTRY			
042402		FORESTRY			
PS5403		Environment			
220232					
PS23000389		Conservation of Flagship Species and Their Critical Habitat in Merged Areas PDWP (B)	<u>2,000</u>	<u>2,000</u>	
A03970		Others	2,000	2,000	
Total Sub Sector Wildlife			2,000	2,000	
TOTAL SECTOR FORESTRY			4,000	4,000	

NC12080(060)
TEHSIL PROGRAMME

	Rs
Charged:	
Voted:	6,000,000,000
Total:	6,000,000,000

TEHSILS ADP

Tehsils ADP

P./ADP NO.	DDO Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER-GOVERNMENTAL)			
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)			
PS4949	Tehsil ADP			
220837				
PS22000005	Provision for Tehsils in Merged Areas	<u>3,120,000,000</u>	<u>3,120,000,000</u>	<u>3,600,000,000</u>
A05208	Local Bodies	3,120,000,000	3,120,000,000	3,600,000,000
220837				
PS22000006	Provision for VC/NCs in Merged Areas	<u>2,080,000,000</u>	<u>2,080,000,000</u>	<u>2,400,000,000</u>
A05208	Local Bodies	2,080,000,000	2,080,000,000	2,400,000,000
Total Sub Sector Tehsils ADP		5,200,000,000	5,200,000,000	6,000,000,000
TOTAL SECTOR TEHSILS ADP		5,200,000,000	5,200,000,000	6,000,000,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	944,909,000
Total:	944,909,000

Livestock & Dairy Development

Fisheries

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0425	FISHING			
042501	ADMINISTRATION			
PS5227	AGRICULTURE			
191037				
PS23000129	180512 - Training center in Tribal District Mohmand. (Phase II, Fish Hatchery Component). [MA]	<u>70,327,000</u>	<u>57,365,000</u>	<u>23,908,000</u>
A03970	Others	70,327,000	57,365,000	23,908,000
191040				
PS23000130	170356 - Development of Trout Fisheries in Tribal Districts. [MA]	<u>21,811,000</u>	<u>18,118,000</u>	<u>12,818,000</u>
A03970	Others	21,811,000	18,118,000	12,818,000
Total Sub Sector Fisheries		<u>92,138,000</u>	<u>75,483,000</u>	<u>36,726,000</u>

**NC12068(060)
DEVELOPMENT**

(Capital)

Livestock & Dairy Development

Livestock & Dairy Dev. (Ext.)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	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>7,000,000</u>
A03970	Others				7,000,000
191062					
PS23000132	180063-	Enhancement of Vety: Aid Services, Construction of Buildings for Existing Feasible Veterinary Facilities in Tribal District. [MA]	<u>17,411,000</u>	<u>12,341,000</u>	<u>5,241,000</u>
A03970	Others		17,411,000	12,341,000	5,241,000
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>5,130,658</u>	<u>6,201,658</u>	
A03970	Others		5,130,658	6,201,658	
191069					
PS23000134	170052-	Provision of A.I. Facilities / Medicines in Existing Veterinary Institutions, Construction of Buildings of Functional Veterinary Centres (in Rented Buildings),	<u>8,529,000</u>	<u>4,452,000</u>	<u>8,689,000</u>
A03970	Others		8,529,000	4,452,000	8,689,000
191089					
PS23000135	170179-	Establishment of Model Dairy Farms in SDW and North Waziristan. [MA]	<u>20,921,000</u>	<u>5,333,000</u>	
A03970	Others		20,921,000	5,333,000	

**NC12068(060)
DEVELOPMENT**

(Capital)

Livestock & Dairy Development

Livestock & Dairy Dev. (Ext.)

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	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>28,363,018</u>	<u>17,513,018</u>	<u>10,850,000</u>
A03970	Others		28,363,018	17,513,018	10,850,000
191101					
PS23000137	170442	Provision of Vety health facilities in District North Waziristan. [MA]	<u>38,315,000</u>	<u>44,915,000</u>	
A03970	Others		38,315,000	44,915,000	
191103					
PS23000138	190053	Establishment and construction/re-construction of Veterinary Facilities and Provision of De-wormer, vaccine, medicine for all existing regular Veterinary	<u>79,114,033</u>	<u>144,897,033</u>	<u>31,210,000</u>
A03970	Others		79,114,033	144,897,033	31,210,000
Total Sub Sector Livestock & Dairy Dev. (Ext.)			197,783,709	235,652,709	62,990,000
TOTAL SECTOR Livestock & Dairy Development			289,921,709	311,135,709	99,716,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	69,641,524,000
Total:	69,641,524,000

ENVIRONMENT

Environment

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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Rs

Rs

Rs

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

PS5403 Environment

210112

PS121000356	Establishment of EPA Offices in Merged Districts	3,000	2,000
-A0397	Others	3,000	2,000

Total Sub Sector Environment

3,000

2,000

TOTAL SECTOR ENVIRONMENT

3,000

2,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

Tourism

Tourism

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081101		STADIUM AND SPORTS COMPLEXES			
PS5289		Sports			
195220					
PS23000171		Establishment/Development of Tourist Destinations Tourism Information Centers Picnic spots and Rest Areas (AIP)	<u>248,586,000</u>	<u>54,096,000</u>	<u>150,000,000</u>
A03970	Others		248,586,000	54,096,000	150,000,000
210604					
PS23000172		Integrated Tourism Development Program for Newly Merged Districts	<u>23,552,184</u>		
A03970	Others		23,552,184		
Total Sub Sector Tourism			272,138,184	54,096,000	150,000,000
TOTAL SECTOR Tourism			272,138,184	54,096,000	150,000,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	944,909,000
Total:	944,909,000

Tourism

Tourism

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5245	SPORTS TOURISM ARCHEOLOGY			
191178				
PS23000140	170341-Construction of Tourist Resorts in Newly Merged Districts. [MA]	<u>13,333,000</u>	<u>13,333,000</u>	<u>56,318,000</u>
A03970	Others	13,333,000	13,333,000	56,318,000
Total Sub Sector Tourism		13,333,000	13,333,000	56,318,000
TOTAL SECTOR Tourism		13,333,000	13,333,000	56,318,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	69,641,524,000
Total:	69,641,524,000

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Youth Affairs

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081101		STADIUM AND SPORTS COMPLEXES			
PS5289		Sports			
195223					
PS23000170		Youth Development Package and Establishment of Youth Facilities (AIP)	131,173,452	47,840,452	74,700,000
A03970	Others		131,173,452	47,840,452	74,700,000
Total Sub Sector Youth Affairs			131,173,452	47,840,452	74,700,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
08		RECREATIONAL, CULTURE AND RELIGION			
081		RECREATIONAL AND SPORTING SERVICES			
0811		RECREATIONAL AND SPORTING SERVICES			
081101		STADIUM AND SPORTS COMPLEXES			
PS5289		Sports			
195218					
PS20100589		Establishment, upgradation & Rehabilitation of Sports Facilities (AIP)	<u>612,402,578</u>	<u>573,015,405</u>	<u>450,000,000</u>
A03970		Others	612,402,578	573,015,405	450,000,000
Total Sub Sector Sports			612,402,578	573,015,405	450,000,000
TOTAL SECTOR SPORTS TOURISM			743,576,030	620,855,857	524,700,000
ARCHAEOLOGY CULTURE AND YOUTH AFFAIR					

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	944,909,000
Total:	944,909,000

SPORTS TOURISM ARCHAEOLOGY CULTURE AND Y

Sports

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081120	OTHERS			
PS5245	SPORTS TOURISM ARCHEOLOGY			
210647				
PS23000139	Establishment of Play Ground at UC Level in Newly Merged Districts	<u>50,288,000</u>	<u>6,667,000</u>	<u>263,065,000</u>
A03970	Others	50,288,000	6,667,000	263,065,000
Total Sub Sector Sports		50,288,000	6,667,000	263,065,000
TOTAL SECTOR SPORTS TOURISM ARCHAEOLOGY CULTURE AND YOUTH AFFAIR		50,288,000	6,667,000	263,065,000

NC12073(060)
CONSTRUCTION OF IRRIGATION

	Rs
Charged:	
Voted:	1,513,973,000
Total:	1,513,973,000

ENERGY AND POWER

Energy and Power

P./ADP DDO NO.	Functional-Cum-Object Classification & NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS5236	ENERGY AND POWER			
191403				
PS19001078	180492 - Pilot Project for Development of Solar Powered Micro Grid of 100 KW in FATA(3 Agencies) UET Peshawar / Energy Deptt KP	<u>323,524,000</u>	<u>141,526,000</u>	<u>127,848,000</u>
A03970	Others	323,524,000	141,526,000	127,848,000
191961				
PS20100695	170364 Installation of Micro Hydel Power Units in Tribal Districts [MA]	<u>49,987,000</u>	<u>49,987,000</u>	<u>14,361,000</u>
A03970	Others	49,987,000	49,987,000	14,361,000
191990				
PS20100693	180142 Construction of MHP units and Improvement of Civil Structure work of completed MHPs in District Khyber [MA]	<u>31,629,000</u>	<u>31,629,000</u>	<u>9,030,000</u>
A12470	Others	31,629,000	31,629,000	9,030,000
193121				
PS20100691	500 KW Mini Hydro Powerstation At Shalozan Kurram Agency (A) BOD/22/12/2016 [FDA]	<u>6,500,000</u>	<u>6,500,000</u>	
A03970	Others	6,500,000	6,500,000	
193122				
PS20112166	Malana Multi Purpose Water Project Kurram Agency (A) BOD/22/12/2016 [FDA]	<u>87,905,000</u>	<u>21,561,000</u>	
A03970	Others	87,905,000	21,561,000	

NC12073(060)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	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>15,167,000</u>	<u>15,167,000</u>	
A03970	Others	15,167,000	15,167,000	
193125				
PS20100696	Feasibility Studies and Detail design of Hydro power projects (A) BOD 25/5/2017 [FDA]	<u>1,084,000</u>	<u>1,084,000</u>	
A02101	Feasibility studies	1,084,000	1,084,000	
193126				
PS20100688	Construction of 1000KW mini hydro Power Station at ShinkaiNWA (A) BOD/25/5/2017 [FDA]	<u>3,313,000</u>	<u>3,313,000</u>	<u>2,870,000</u>
A12470	Others	3,313,000	3,313,000	2,870,000
193128				
PS20100690	Construction of 100KW Micro Hydro Power Station at Village BandaNWA (A) BOD/25/5/2017 [FDA]	<u>11,625,000</u>	<u>11,625,000</u>	<u>3,350,000</u>
A12470	Others	11,625,000	11,625,000	3,350,000
193172				
PS20100697	Oil and Gas Facilitation Unit FATA-DA (R) BOD 15/09/2017 [FDA]		<u>1,008,592</u>	
A03970	Others		1,008,592	
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>13,333,000</u>	<u>13,333,000</u>	
-A1247	Others	13,333,000	13,333,000	

NC12073(060)
CONSTRUCTION OF IRRIGATION

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	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		544,067,000	296,733,592	157,459,000
TOTAL SECTOR ENERGY AND POWER		544,067,000	296,733,592	157,459,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	69,641,524,000
Total:	69,641,524,000

ENERGY AND POWER

Energy and Power

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
043	FUEL AND ENERGY			
0435	ELECTRICITY-HYDAL			
043502	ELECTRICITY-HYDAL			
PS5273	Energy and Power			
195175				
PS20100497	Solarization of Mosques & Worship places (AIP)	<u>35,002,000</u>	<u>4,666,000</u>	
A03970	Others	35,002,000	4,666,000	
195205				
PS20100491	Up-gradation of 66 KV Grid Station Kalaya to 132 KV, Orakzai Tribal District (AIP)	<u>100,615,000</u>	<u>53,949,000</u>	<u>22,612,000</u>
A03970	Others	100,615,000	53,949,000	22,612,000
195206				
PS20100492	Up-gradation of 66 KV Grid Station Ghiljo to 132 KV (A)PDWP 08/05/2019 (AIP)	<u>87,308,000</u>	<u>41,384,000</u>	<u>73,885,000</u>
A03970	Others	87,308,000	41,384,000	73,885,000
195207				
PS20100488	Up-gradation of 66 KV Grid Station Alizai to 132 KV Kurram District (AIP)	<u>92,905,000</u>	<u>43,551,000</u>	<u>79,031,000</u>
A03970	Others	92,905,000	43,551,000	79,031,000
195208				
PS20100489	Up-gradation of 66 KV Grid Station Sadda to 132 KV Kurram District (AIP)	<u>96,719,000</u>	<u>46,519,000</u>	<u>81,300,000</u>
A03970	Others	96,719,000	46,519,000	81,300,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024 Rs	Revised Estimates 2023-2024 Rs	Budget Estimates 2024-2025 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>28,725,000</u>	<u>11,169,000</u>	<u>26,333,000</u>
A03970	Others	28,725,000	11,169,000	26,333,000
195210				
PS20100494	Providing New/bi-furcation/ reconductoring of 11 KV Feeder in Tribal Districts Kurram, Orakzai TSD Darra & Sub-Division Hassan Khel, Peshawar (AIP)	<u>121,904,000</u>	<u>47,424,000</u>	<u>111,719,000</u>
A03970	Others	121,904,000	47,424,000	111,719,000
195211				
PS20100495	Providing New/bi-furcation / reconductoring of 11 KV Feeder in Tribal Bajaur, Mohmand and Khyber (AIP)	<u>107,463,000</u>	<u>41,801,000</u>	<u>98,494,000</u>
A03970	Others	107,463,000	41,801,000	98,494,000
195212				
PS20100490	Chappari Charkhel Hydro Power Project Kurram (AIP)	<u>10,000</u>	<u>2,000</u>	
A03970	Others	10,000	2,000	
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>88,754,000</u>	<u>55,421,000</u>	
-A0397	Others	88,754,000	55,421,000	

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	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>44,378,000</u>	<u>21,044,000</u>	
-A0397	Others	44,378,000	21,044,000	
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>53,698,000</u>	<u>27,534,000</u>	
-A0397	Others	53,698,000	27,534,000	
210367				
PS121000369	Installation of additional 31.5 /40 MVA Power T/F at 132 kv G/S Parachinar - Kurram	<u>17,753,000</u>	<u>6,589,000</u>	
-A0397	Others	17,753,000	6,589,000	
210368				
PS121000370	Construction of New 132 KV Grid Station Shah Kass with 2Km associated SDT T/L - Khyber	<u>35,945,000</u>	<u>22,445,000</u>	<u>50,000,000</u>
-A0397	Others	35,945,000	22,445,000	50,000,000
210369				
PS121000371	Rehabilitation of existing network and electrification of un-electrified villages Merged Areas	<u>121,640,000</u>	<u>30,272,000</u>	<u>172,000,000</u>
-A0397	Others	121,640,000	30,272,000	172,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	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>53,698,000</u>	<u>13,364,000</u>	<u>104,000,000</u>
-A0397	Others	53,698,000	13,364,000	104,000,000
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>25,000</u>	<u>23,000</u>	<u>1,000</u>
-A0397	Others	25,000	23,000	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>4,000</u>	<u>2,000</u>	<u>1,000</u>
-A0397	Others	4,000	2,000	1,000
210580				
PS121000379	Solarization of 2000 Masajid in Merged Areas	<u>383,412,000</u>	<u>93,974,000</u>	<u>500,000,000</u>
-A0397	Others	383,412,000	93,974,000	500,000,000
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>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	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>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
220497				
PS22000574	Augmentation/Addition of Power Transformers at New Jamrud Landi Kotal and Bajaur	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
220498				
PS22000575	Rehabilitation of existing Distribution Net work and Electrification of remaining Un-Electrified areas of Newly Merged District (NMDs)	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
220938				
PS22000768	Rehabilitation and Establishment of Micro Hydel Power Stations MHPs in Merged Areas	<u>2,000</u>	<u>2,000</u>	
A03970	Others	2,000	2,000	
240049				
PS24000247	Construction of 50-KM 132 KV D/C Transmission Line from Khurram Tangi Dam to 132 KV Mir Ali Tribal District North Waziristan			<u>40,000,000</u>
A03970	Others			40,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

ENERGY AND POWER

Energy and Power

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
043		FUEL AND ENERGY			
0435		ELECTRICITY-HYDAL			
043502		ELECTRICITY-HYDAL			
PS5273		Energy and Power			
240050					
PS24000248		Up-Gradation of 66KV Lakari Grid Station to 132KV Level along with Associated Transmission Line from 132KV Northern Mohmand & Khar Bajour Grid Station			<u>33,000,000</u>
A03970		Others			33,000,000
240051					
PS24000249		Rehabilitation of existing Distribution Network and Electrification of remaining Un-Electrified areas of Newly Merged District (NMDs)			<u>40,000,000</u>
A03970		Others			40,000,000
Total Sub Sector Energy and Power			1,469,968,000	561,143,000	1,432,376,000
TOTAL SECTOR ENERGY AND POWER			1,469,968,000	561,143,000	1,432,376,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

INDUSTRIES

TEVTA

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5407		Industries Department			
200068					
PS24000251		Accelerated Skill Development Program for Merged Areas (AIP)			<u>50,000,000</u>
A03970		Others			50,000,000
Total Sub Sector TEVTA					50,000,000
TOTAL SECTOR INDUSTRIES					50,000,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	944,909,000
Total:	944,909,000

INDUSTRIES

TEVTA

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFS/TECHNICAL UNIVERSITIES /COLLEGES			
PS5233	INDUSTRIES			
193189				
PS20100736	Establishment of Vocational Training Centers/Institutes in Bajaur Agency NWA and FR Kohat (A) BOD 15/09/2017 [FDA]	<u>2,000</u>	<u>2,000</u>	<u>60,570,000</u>
A12470	Others	2,000	2,000	60,570,000
193198				
PS20100735	Introduction of BTech Program at Govt College of Technology Khar District Bajaur (A)BOD/20/06/2019 [FDA]			<u>5,200,000</u>
A03970	Others			5,200,000
Total Sub Sector TEVTA		2,000	2,000	65,770,000
TOTAL SECTOR INDUSTRIES		2,000	2,000	65,770,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	69,641,524,000
Total:	69,641,524,000

INDUSTRIES

EZDMC

P./ADP NO.	DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0457		CONSTRUCTION (WORKS)			
045702		BUILDINGS AND STRUCTURES			
PS5407		Industries Department			
210210					
PS121000358		Development of Infrastructure (Completion of balance works) Mohmand Marble City	203,896,000	159,286,000	421,000,000
-A0397		Others	203,896,000	159,286,000	421,000,000
Total Sub Sector EZDMC			203,896,000	159,286,000	421,000,000
TOTAL SECTOR INDUSTRIES			203,896,000	159,286,000	421,000,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	944,909,000
Total:	944,909,000

Establishment & Administration

Administration

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
10	SOCIAL PROTECTION			
107	ADMINISTRATION			
1071	ADMINISTRATION			
107102	REHABILITATION AND RESETTLEMENT			
PS5347	Relief Rehabilitation			
191153				
PS20100699	180125 - Construction of Rest House at Michini area District Khyber [MA]	<u>26,667,000</u>	<u>26,667,000</u>	
A12470	Others	26,667,000	26,667,000	
191181				
PS20100701	190262 - Construction of MPA Hostel with Dormitories for Allied Staff for Merged Areas at Peshawar [MA]	<u>26,667,000</u>	<u>33,667,000</u>	<u>100,000,000</u>
A12470	Others	26,667,000	33,667,000	100,000,000
Total Sub Sector Administration		53,334,000	60,334,000	100,000,000
TOTAL SECTOR Establishment & Administration		53,334,000	60,334,000	100,000,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	69,641,524,000
Total:	69,641,524,000

TRANSPORT

Transport

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
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Rs

Rs

Rs

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

PS5425 Housing

200133

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

24,666,000

A03970 Others 24,666,000

Total Sub Sector Transport 24,666,000

TOTAL SECTOR TRANSPORT 24,666,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	944,909,000
Total:	944,909,000

TRANSPORT

Transport

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
04		ECONOMIC AFFAIRS			
045		CONSTRUCTION AND TRANSPORT			
0452		ROAD TRANSPORT			
045201		ADMINISTRATION			
PS5243		TRANSPORT			
210748					
PS24000236		Establishment of 02 Trucking Terminals (Purchase of Land) In Merged Areas			1,000
A03970		Others			1,000
Total Sub Sector Transport					1,000
TOTAL SECTOR TRANSPORT					1,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

	Rs
Charged:	
Voted:	69,641,524,000
Total:	69,641,524,000

BOARD OF REVENUE

BOARD OF REVENUE

P./ADP DDO NO.	Functional-Cum-Object Classification & Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS5267	BOARD OF REVENUE			
190668				
PS22000555	Settlement and Digitization of Land Record in Merged Districts (AIP)	87,608,000	67,273,500	30,000,000
A03970	Others	87,608,000	67,273,500	30,000,000
220749				
PS22000556	Construction of land record complex in 7 No. of Service Delivery Centers in Merged District.(AIP)	2,000	2,000	1,000
A03970	Others	2,000	2,000	1,000
Total Sub Sector BOARD OF REVENUE		87,610,000	67,275,500	30,001,000

NC12079(060)
ACCELERATED IMPLEMENTATION PROGRAMME

(Capital)

BOARD OF REVENUE

BOR Buildings

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
04	ECONOMIC AFFAIRS			
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421	AGRICULTURE			
042102	LAND MANAGEMENT (LAND RECORD & COLONIZAT			
PS5267	BOARD OF REVENUE			
200263				
PS20100463	Construction of 07 District Complexes (AIP)	<u>4,000</u>	<u>2,000</u>	
A12470	Others	4,000	2,000	
200264				
PS20100464	Construction of 25 Tehsil Complexes (AIP)	<u>4,000</u>	<u>2,000</u>	
A12470	Others	4,000	2,000	
210537				
PS121000376	F/S Designing and Acquisition of Land for 07 Districts and 25 Tehsil Complexes in the Newly Merged Districts (AIP)	<u>294,559,000</u>	<u>81,226,000</u>	<u>600,000,000</u>
-A0397	Others	294,559,000	81,226,000	600,000,000
Total Sub Sector BOR Buildings		294,567,000	81,230,000	600,000,000
TOTAL SECTOR BOARD OF REVENUE		382,177,000	148,505,500	630,001,000

**NC12068(060)
DEVELOPMENT**

	Rs
Charged:	
Voted:	944,909,000
Total:	944,909,000

BOARD OF REVENUE

BOR Buildings

P./ADP DDO NO.	Functional-Cum-Object NO. Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
		Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES			
095	SUBSIDIARY SERVICES TO EDUCATION			
0951	SUBSIDIARY SERVICES TO EDUCATION			
095101	ARCHIVES LIBRARY AND MUSEUMS			
PS5346	Archaeology			
191129				
PS20100670	170083-M&R / Rehabilitation of Tehsil Buildings and Construction of levy Picquets Tirah Rest House in Khyber Agency [MA]	47,016,505	32,016,505	19,085,000
A12470	Others	47,016,505	32,016,505	19,085,000
191142				
PS20100650	180311 - Construction of Tehsil Building in Ping Sub-Division Tank [MA]	41,000,000	40,000,000	20,000,000
A12470	Others	41,000,000	40,000,000	20,000,000
191155				
PS20100659	180099 - Construction / Improvement & Rehabilitation of Tehsil Offices & Construction of Rest House in District South Waziristan [MA]	20,971,440	16,608,440	3,849,000
A12470	Others	20,971,440	16,608,440	3,849,000
191175				
PS20100679	180048 - Construction / Rehabilitation of Office / Residential Accommodation for FATA Employees in Tribal Districts [MA]	87,103,000	95,024,000	8,573,000
A12470	Others	87,103,000	95,024,000	8,573,000
200151				
PS20100666	M&R / Rehabilitation and Re-Construction of Tehsil Offices in North Waziristan Agency	60,729,000	58,729,000	29,336,000
A12470	Others	60,729,000	58,729,000	29,336,000

**NC12068(060)
DEVELOPMENT**

(Capital)

BOARD OF REVENUE

BOR Buildings

P./ADP NO.	DDO NO.	Functional-Cum-Object Particular Of Scheme	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Budget Estimates 2024-2025
			Rs	Rs	Rs
09		EDUCATION AFFAIRS AND SERVICES			
095		SUBSIDIARY SERVICES TO EDUCATION			
0951		SUBSIDIARY SERVICES TO EDUCATION			
095101		ARCHIVES LIBRARY AND MUSEUMS			
PS5346		Archaeology			
Total Sub Sector BOR Buildings			256,819,945	242,377,945	80,843,000
TOTAL SECTOR BOARD OF REVENUE			256,819,945	242,377,945	80,843,000
