

منجانب: محترمہ شازیہ جدون صاحبہ، رکن صوبائی اسمبلی (ایم۔ پی۔ اے) خیبر پختونخواہ۔
کیا وزیر زکوٰۃ، عشر، سماجی بہبود، خصوصی تعلیم اور ترقی خواتین ارشاد فرمائیں گے کہ

شمار نمبر	سوال	جواب
(الف)	آیا یہ درست ہے کہ سالانہ پروگرام برائے مالی سال 2024-25 میں محکمہ کو مختلف مدات میں ترقیاتی فنڈ ملا تھا؟	جی ہاں۔
(ب)	اگر (الف) کا جواب اثبات میں ہو تو مذکورہ مالی سال میں ملنے والی رقم کو کہاں کہاں پر کتنا خرچ کیا گیا اور کتنا فنڈ منقضی ہوا، تفصیل فراہم کی جائے؟ نیز منقضی ہونے کی وجوہات بھی فراہم کی جائے۔	محکمہ زکوٰۃ، عشر، سماجی بہبود، خصوصی تعلیم اور ترقی خواتین کو مالی سال 2024-25 میں صوبائی ترقیاتی فنڈ سے 1 ارب 33 کروڑ 89 لاکھ روپے مختص کئے گئے۔ ان میں سے 89 کروڑ 16 لاکھ روپے محکمہ خزانہ کی طرف سے جاری ہوئے، جبکہ 87 کروڑ 13 لاکھ روپے خرچ کیے جا چکے ہیں۔ باقی 2 کروڑ 3 لاکھ 80 ہزار روپے مالی سال کے اختتام 30.06.2025 پر منقضی یا لپس ہو گئے، کیونکہ محکمہ خزانہ سے جاری کردہ رقم قانونی چارہ جوئی کے باعث خرچ نہ ہو سکی۔ (ترقیاتی سکیموں کی تفصیل لف ہے)

SAP REPORT FROM 01.07.2024 TO 30.06.2025

YEAR	FUND	SOURCE	SECTOR	SUB-SECTOR	ADP#	NAME OF SCHEME	WBS ELEMENT	COST CENTRE	ALLOC:	REV: ALLOC:	SUPLNTY:	SURRENDER	RE (+)	RE (-)	RELEASES	EXPENDITURE	LAPS AMOUNT
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	170231	MR17100394-Establishment of School for Deaf & DumbChildren at Katlang District Mardan	MR17100394-A03970	MR5125	9,359,000	8,964,000	0	395,000-	0	0	9,359,000	8,964,000	395,000
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	170231	PS17000394-Establishment of School for Deaf & DumbChildren at Katlang District Mardan	PS17000394-A12470	PS4549	3,927,000	0	0	3,927,000-	0	0	0	0	0
					170231				13,286,000	8,964,000	0	4,322,000-	0	0	9,359,000	8,964,000	395,000
2024	NC22058	Revenue	SOCIAL WELFARE	Women Development	170236	BU17100401-Establishment of Darul Aman at Chitral&Bannu	BU17100401-A03970	BU5029	10,592,000	16,264,695	0	305-	5,673,000	0	16,265,000	16,264,695	305
2024	NC22058	Revenue	SOCIAL WELFARE	Women Development	170236	CL17100401-Establishment of Darul Aman at Chitral&Bannu	CL17100401-A03970	CL5100	6,265,000	16,860,238	0	3,762-	10,599,000	0	16,864,000	16,860,238	3,762
2024	NC22058	Revenue	SOCIAL WELFARE	Women Development	170236	PR17000401-Establishment of Darul Aman at Chitral&Bannu	PR17000401-A12470	PR5481	599,000	0	0	0	0	599,000-	0	0	0
2024	NC22058	Revenue	SOCIAL WELFARE	Women Development	170236	PS17000401-Establishment of Darul Aman at Chitral&Bannu	PS17000401-A12470	PS4551	0	0	0	0	15,673,000	15,673,000-	0	0	0
					170236				17,456,000	33,124,933	0	4,067-	31,945,000	16,272,000-	33,129,000	33,124,933	4,067
2024	NC22058	Revenue	SOCIAL WELFARE	Women Development	170239	PR17100398-Establishment of Bolo Helpline CenterforGender Based Violence (GBV) at Peshawar	PR17100398-A03970	PR5481	0	8,161,288	0	1,191,712-	9,353,000	0	9,353,000	8,157,388	1,195,612
2024	NC22058	Revenue	SOCIAL WELFARE	Women Development	170239	PS17000398-Establishment of Bolo Helpline CenterforGender Based Violence (GBV) at Peshawar	PS17000398-A12470	PS4551	24,000	0	0	24,000-	0	0	0	0	0
					170239				24,000	8,161,288	0	1,215,712-	9,353,000	0	9,353,000	8,157,388	1,195,612
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	190005	AD19101985-Establishment of Panahgahs inEachDivisional Headquarter & Rehabilitation of Existing Eleven (11)Sarraisin Khyber Pakh	AD19101985-A03970	AD5131	0	4,824,550	0	1,039,450-	5,864,000	0	5,864,000	4,824,550	1,039,450
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	190005	BU19101985-Establishment of Panahgahs inEachDivisional Headquarter & Rehabilitation of Existing Eleven (11)Sarraisin Khyber Pakh	BU19101985-A03970	BU5008	0	3,860,854	0	2,146-	3,863,000	0	3,863,000	3,860,854	2,146
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	190005	CA19101985-Establishment of Panahgahs inEachDivisional Headquarter & Rehabilitation of Existing Eleven (11)Sarraisin Khyber Pakh	CA19101985-A03970	CA5071	0	6,676,250	0	217,750-	6,894,000	0	6,894,000	6,676,250	217,750
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	190005	DI19101985-Establishment of Panahgahs inEachDivisional Headquarter & Rehabilitation of Existing Eleven (11)Sarraisin Khyber Pakh	DI19101985-A03970	DI5385	0	4,655,000	0	2,000-	4,657,000	0	4,657,000	4,655,000	2,000
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	190005	KT19101985-Establishment of Panahgahs inEachDivisional Headquarter & Rehabilitation of Existing Eleven (11)Sarraisin Khyber Pakh	KT19101985-A03970	KT5109	0	6,397,000	0	0	6,397,000	0	6,397,000	6,397,000	0
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	190005	MR19101985-Establishment of Panahgahs inEachDivisional Headquarter & Rehabilitation of Existing Eleven (11)Sarraisin Khyber Pakh	MR19101985-A03970	MR5125	0	4,586,950	0	193,050-	4,780,000	0	4,780,000	4,586,950	193,050
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	190005	PR19101985-Establishment of Panahgahs inEachDivisional Headquarter & Rehabilitation of Existing Eleven (11)Sarraisin Khyber Pakh	PR19101985-A03970	PR5514	9,546,000	12,598,377	0	85,623-	3,138,000	0	12,684,000	12,593,777	90,223
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	190005	PS19001985-Establishment of Panahgahs inEachDivisional Headquarter & Rehabilitation of Existing Eleven (11)Sarraisin Khyber Pakh	PS19001985-A12470	PS4549	0	0	0	0	20,596,000	20,596,000-	0	0	0
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	190005	SU19101985-Establishment of Panahgahs inEachDivisional Headquarter & Rehabilitation of Existing Eleven (11)Sarraisin Khyber Pakh	SU19101985-A03970	SU5137	1,678,000	6,064,450	0	285,550-	4,672,000	0	6,350,000	6,064,450	285,550
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	190005	SW19101985-Establishment of Panahgahs inEachDivisional Headquarter & Rehabilitation of Existing Eleven (11)Sarraisin Khyber Pakh	SW19101985-A03970	SW5010	3,180,000	5,025,000	0	0	1,845,000	0	5,025,000	5,025,000	0
					190005				14,404,000	54,688,431	0	1,825,569-	62,706,000	20,596,000-	56,514,000	54,683,831	1,830,169
2024	NC12058	Capital	SOCIAL WELFARE	Social Welfare	190006	PS19001831-Augmentation, Renovation andProvisionof Missing facilities in the Special Education Complex atHayatabad,Peshawar	PS19001831-A12470	PS4548	12,005,000	0	0	12,005,000-	0	0	0	0	0
					190006				12,005,000	0	0	12,005,000-	0	0	0	0	0
2024	NC22077	Revenue	SOCIAL WELFARE	Social Welfare	195172	BJ20100447-Gender mainstreamingandempowermentprogramme (AIP)	BJ20100447-A03970	BJ5131	9,753,500	9,753,500	0	0	0	0	9,753,500	9,753,500	0
2024	NC22077	Revenue	SOCIAL WELFARE	Social Welfare	195172	BU20100447-Gender mainstreamingandempowermentprogramme (AIP)	BU20100447-A03970	BU5314	4,853,000	4,852,250	0	750-	0	0	4,853,000	4,852,250	750
2024	NC22077	Revenue	SOCIAL WELFARE	Social Welfare	195172	DI20100447-Gender mainstreamingandempowermentprogramme (AIP)	DI20100447-A03970	DI5384	4,686,500	4,686,500	0	0	0	0	4,686,500	4,686,500	0
2024	NC22077	Revenue	SOCIAL WELFARE	Social Welfare	195172	KH20100447-Gender mainstreamingandempowermentprogramme (AIP)	KH20100447-A03970	KH5131	14,278,500	14,120,386	0	158,114-	0	0	14,278,500	14,120,386	158,114
2024	NC22077	Revenue	SOCIAL WELFARE	Social Welfare	195172	KM20100447-Gender mainstreamingandempowermentprogramme (AIP)	KM20100447-A03970	KM5131	13,852,000	13,852,000	0	0	0	0	13,852,000	13,852,000	0
2024	NC22077	Revenue	SOCIAL WELFARE	Social Welfare	195172	KT20100447-Gender mainstreamingandempowermentprogramme (AIP)	KT20100447-A03970	KT5396	4,253,000	4,252,820	0	180-	0	0	4,253,000	4,252,820	180
2024	NC22077	Revenue	SOCIAL WELFARE	Social Welfare	195172	LK20100447-Gender mainstreamingandempowermentprogramme (AIP)	LK20100447-A03970	LK5293	4,789,000	4,788,644	0	356-	0	0	4,789,000	4,788,644	356
2024	NC22077	Revenue	SOCIAL WELFARE	Social Welfare	195172	MG20100447-Gender mainstreamingandempowermentprogramme (AIP)	MG20100447-A03970	MG5131	13,883,000	13,882,750	0	250-	0	0	13,883,000	13,882,750	250
2024	NC22077	Revenue	SOCIAL WELFARE	Social Welfare	195172	MW20100447-Gender mainstreamingandempowermentprogramme (AIP)	MW20100447-A03970	MW5132	12,416,500	12,416,250	0	250-	0	0	12,416,500	12,416,250	250
2024	NC22077	Revenue	SOCIAL WELFARE	Social Welfare	195172	OI20100447-Gender mainstreamingandempowermentprogramme (AIP)	OI20100447-A03970	OI5131	6,866,500	6,866,500	0	0	0	0	6,866,500	6,866,500	0
2024	NC22077	Revenue	SOCIAL WELFARE	Social Welfare	195172	PR20100447-Gender mainstreamingandempowermentprogramme (AIP)	PR20100447-A03970	PR8618	4,861,000	4,859,930	0	1,070-	0	0	4,861,000	4,859,930	1,070
2024	NC22077	Revenue	SOCIAL WELFARE	Social Welfare	195172	PS20100447-Gender mainstreaming andempowermentprogramme (AIP)	PS20100447-A03970	PS5322	40,598,000	0	0	39,887,000-	0	711,000-	0	0	0

YEAR	FUND	SOURCE	SECTOR	SUB-SECTOR	ADP#	NAME OF SCHEME	WBS ELEMENT	COST CENTRE	ALLOC:	REV: ALLOC:	SUPLNTY:	SURRENDER	RE (+)	RE (-)	RELEASES	EXPENDITURE	LAPS AMOUNT
2024	NC22077	Revenue	SOCIAL WELFARE	Social Welfare	195172	TK20100447-Gender mainstreamingandempowermentprogramme (AIP)	TK20100447-A03970	TK5336	4,626,500	4,626,500	0	0	0	0	4,626,500	4,626,500	0
2024	NC22077	Revenue	SOCIAL WELFARE	Social Welfare	195172	TW20100447-Gender mainstreamingandempowermentprogramme (AIP)	TW20100447-A03970	TW5131	14,780,000	14,779,686	0	314-	0	0	14,780,000	14,779,686	314
					195172				154,497,000	113,737,716	0	40,048,284-	0	711,000-	113,899,000	113,737,716	161,284
2024	NC22077	Revenue	SOCIAL WELFARE	Social Welfare	195173	KH20100449-Drug Addicts Detoxification&Rehabilitation Centres at District Khyber & Orakzal (AIP)	KH20100449-A03970	KH5131	8,962,500	8,962,250	0	250-	0	0	8,962,500	8,962,250	250
2024	NC22077	Revenue	SOCIAL WELFARE	Social Welfare	195173	OI20100449-Drug Addicts Detoxification&Rehabilitation Centres at District Khyber & Orakzal (AIP)	OI20100449-A03970	OI5131	7,408,500	7,408,250	0	250-	0	0	7,408,500	7,408,250	250
2024	NC22077	Revenue	SOCIAL WELFARE	Social Welfare	195173	PR20100449-Drug Addicts Detoxification&Rehabilitation Centres at District Khyber & Orakzal (AIP)	PR20100449-A03970	PR8618	0	710,954	0	46-	711,000	0	711,000	710,954	46
2024	NC22077	Revenue	SOCIAL WELFARE	Social Welfare	195173	PS20100449-Drug Addicts Detoxification&Rehabilitation Centres at District Khyber & Orakzal (AIP)	PS20100449-A03970	PS5322	3,281,000	0	0	3,281,000-	0	0	0	0	0
					195173				19,652,000	17,081,454	0	3,281,546-	711,000	0	17,082,000	17,081,454	546
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	200002	PR20200313-Establishment of Boys Campuses ofModelInstitute (Zamung Kor) for Street Children in District Swat. DeraismailKhan and	PR20200313-A03970	PR5247	91,890,000	91,890,000	0	0	0	0	91,890,000	91,890,000	0
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	200002	PS20100313-Establishment of Boys Campuses ofModelInstitute (Zamung Kor) for Street Children in District Swat. DeraismailKhan and	PS20100313-A12470	PS4549	8,100,000	0	0	8,100,000-	0	0	0	0	0
					200002				99,990,000	91,890,000	0	8,100,000-	0	0	91,890,000	91,890,000	0
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	200003	CA20113014-Establishment of Detox Unit andCapacityEnhancing of the Existing Eleven Drug Addict RehabilitationCentres inKhyber Pa	CA20113014-A03970	CA5071	1,641,000	4,663,350	0	1,977,650-	5,000,000	0	6,641,000	4,663,350	1,977,650
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	200003	DA20113014-Establishment of Detox Unit andCapacityEnhancing of the Existing Eleven Drug Addict RehabilitationCentres inKhyber Pa	DA20113014-A03970	DA5099	4,691,000	4,428,834	0	1,566,166-	1,304,000	0	5,995,000	4,428,834	1,566,166
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	200003	DI20113014-Establishment of Detox Unit andCapacityEnhancing of the Existing Eleven Drug Addict RehabilitationCentres inKhyber Pa	DI20113014-A03970	DI5385	6,740,000	8,184,102	0	1,898-	1,446,000	0	8,186,000	8,184,102	1,898
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	200003	KK20113014-Establishment of Detox Unit andCapacityEnhancing of the Existing Eleven Drug Addict RehabilitationCentres inKhyber Pa	KK20113014-A03970	KK5125	7,225,000	8,024,994	0	6-	800,000	0	8,025,000	8,024,994	6
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	200003	KT20113014-Establishment of Detox Unit andCapacityEnhancing of the Existing Eleven Drug Addict RehabilitationCentres inKhyber Pa	KT20113014-A03970	KT5109	5,728,000	6,298,507	0	500,493-	1,071,000	0	6,799,000	6,298,507	500,493
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	200003	MD20113014-Establishment of Detox Unit andCapacityEnhancing of the Existing Eleven Drug Addict RehabilitationCentres inKhyber Pa	MD20113014-A03970	MD5112	4,618,000	3,536,103	0	1,081,897-	0	0	4,618,000	3,536,103	1,081,897
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	200003	MR20113014-Establishment of Detox Unit andCapacityEnhancing of the Existing Eleven Drug Addict RehabilitationCentres inKhyber Pa	MR20113014-A03970	MR5125	3,906,000	7,618,943	0	57-	3,713,000	0	7,619,000	7,618,943	57
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	200003	NR20113014-Establishment of Detox Unit andCapacityEnhancing of the Existing Eleven Drug Addict RehabilitationCentres inKhyber Pa	NR20113014-A03970	NR5085	5,022,000	5,656,936	0	115,064-	750,000	0	5,772,000	5,656,936	115,064
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	200003	PR20113014-Establishment of Detox Unit andCapacityEnhancing of the Existing Eleven Drug Addict RehabilitationCentres inKhyber Pa	PR20113014-A03970	PR5247	3,190,000	9,160,943	0	29,057-	6,000,000	0	9,190,000	9,159,443	30,557
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	200003	PS20100314-Establishment of Detox Unit andCapacityEnhancing of the Existing Eleven Drug Addict RehabilitationCentres inKhyber Pa	PS20100314-A12470	PS4549	0	0	0	0	13,156,000	13,156,000-	0	0	0
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	200003	SU20113014-Establishment of Detox Unit andCapacityEnhancing of the Existing Eleven Drug Addict RehabilitationCentres inKhyber Pa	SU20113014-A03970	SU5137	4,923,000	4,966,415	0	16,585-	60,000	0	4,983,000	4,966,415	16,585
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	200003	SW20113014-Establishment of Detox Unit andCapacityEnhancing of the Existing Eleven Drug Addict RehabilitationCentres inKhyber Pa	SW20113014-A03970	SW5010	9,372,000	9,713,364	0	100,636-	442,000	0	9,814,000	9,713,364	100,636
					200003				57,056,000	72,252,491	0	5,389,509-	33,742,000	13,156,000-	77,642,000	72,250,991	5,391,009
2024	NC22077	Revenue	SOCIAL WELFARE	Social Welfare	200149	KH20110450-Establishment of Panagahs atTorkhamDistrict Khyber and Angoor Ada District South Waziristan (AIP)	KH20110450-A03970	KH5131	2,315,000	5,389,500	0	4,500-	6,158,000	3,079,000-	5,394,000	5,389,500	4,500
2024	NC22077	Revenue	SOCIAL WELFARE	Social Welfare	200149	PS20100450-Establishment of Panagahs atTorkhamDistrict Khyber and Angoor Ada District South Waziristan (AIP)	PS20100450-A12470	PS5322	2,000	0	0	2,000-	0	0	0	0	0
2024	NC22077	Revenue	SOCIAL WELFARE	Social Welfare	200149	TW20110450-Establishment of Panagahs atTorkhamDistrict Khyber and Angoor Ada District South Waziristan (AIP)	TW20110450-A03970	TW5131	2,315,000	5,789,425	0	4,575-	6,958,000	3,479,000-	5,794,000	5,789,425	4,575
					200149				4,632,000	11,178,925	0	11,075-	13,116,000	6,558,000-	11,188,000	11,178,925	9,075
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	200170	PR20100315-Establishment of Center of Excellencefor Special Children with Autism in Peshawar	PR20100315-A12470	PR5435	0	0	0	0	0	0	0	16,000	-16,000
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	200170	PR20110315-Establishment of Center of ExcellenceforSpecial Children with Autism in Peshawar	PR20110315-A03970	PR5435	30,629,000	27,285,286	0	3,343,714-	0	0	30,629,000	27,262,386	3,366,614
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	200170	PS20100315-Establishment of Center of ExcellenceforSpecial Children with Autism in Peshawar	PS20100315-A12470	PS4549	53,661,000	0	0	53,661,000-	0	0	0	0	0
					200170				84,290,000	27,285,286	0	57,004,714-	0	0	30,629,000	27,278,386	3,350,614
2024	NC22058	Revenue	SOCIAL WELFARE	Women Development	200225	PS20111907-Establishment of Dar-UI-Aman atTimergara Dir-Lower	PS20111907-A03970	PS4551	13,301,000	0	0	13,301,000-	0	0	0	0	0
					200225				13,301,000	0	0	13,301,000-	0	0	0	0	0
2024	NC22077	Revenue	SOCIAL WELFARE	Social Welfare	200284	BJ20110451-Establishment of Schools forvisuallyimpaired in District Mohmand and Khyber and hearing impairedinDistrict South Waz	BJ20110451-A03970	BJ5131	9,287,000	9,287,000	0	0	0	0	9,287,000	9,287,000	0
2024	NC22077	Revenue	SOCIAL WELFARE	Social Welfare	200284	KH20110451-Establishment of Schools forvisuallyimpaired in District Mohmand and Khyber and hearing impairedinDistrict South Waz	KH20110451-A03970	KH5131	9,864,500	9,854,262	0	10,238-	0	0	9,864,500	9,854,262	10,238
2024	NC22077	Revenue	SOCIAL WELFARE	Social Welfare	200284	KM20110451-Establishment of Schools forvisuallyimpaired in District Mohmand and Khyber and hearing impairedinDistrict South Waz	KM20110451-A03970	KM5131	8,819,000	8,814,000	0	5,000-	0	0	8,819,000	8,814,000	5,000
2024	NC22077	Revenue	SOCIAL WELFARE	Social Welfare	200284	MG20110451-Establishment of Schools forvisuallyimpaired in District Mohmand and Khyber and hearing impairedinDistrict South Waz	MG20110451-A03970	MG5131	10,839,000	10,832,125	0	6,875-	0	0	10,839,000	10,832,125	6,875
2024	NC22077	Revenue	SOCIAL WELFARE	Social Welfare	200284	PR20110451-Establishment of Schools forvisuallyimpaired in District Mohmand and Khyber and hearing impairedinDistrict South Waz	PR20110451-A03970	PR8618	12,256,500	4,992,650	0	705,850-	0	6,558,000-	5,698,500	4,990,450	708,050
2024	NC22077	Revenue	SOCIAL WELFARE	Social Welfare	200284	PS20100451-Establishment of Schools forvisuallyimpaired in District Mohmand and Khyber and hearing impairedinDistrict South Waz	PS20100451-A12470	PS5322	21,018,000	0	0	21,018,000-	6,558,000	6,558,000-	0	0	0

YEAR	FUND	SOURCE	SECTOR	SUB-SECTOR	ADP#	NAME OF SCHEME	WBS ELEMENT	COST CENTRE	ALLOC:	REV: ALLOC:	SUPLNTY:	SURRENDER	RE (+)	RE (-)	RELEASES	EXPENDITURE	LAPS AMOUNT
2024	NC22077	Revenue	SOCIAL WELFARE	Social Welfare	200284	TW20110451-Establishment of Schools forvisuallyimpaired in District Mohmand and Khyber and hearing impairedinDistrict South Waz	TW20110451-A03970	TW5131	8,934,000	8,934,000	0	0	0	0	8,934,000	8,934,000	0
					200284				81,018,000	52,714,037	0	21,745,963-	6,558,000	13,116,000-	53,442,000	52,711,837	730,163
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	210197	BD20112135-Capacity Enhancement of Darul Aman oneeach in Peshawar Mardan Haripur Abbottabad Mansehra and Swat in KhyberPakhtunkh	BD20112135-A03970	BD5124	150,000	432,000	0	0	282,000	0	432,000	432,000	0
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	210197	DI20112135-Capacity Enhancement of Darul Aman oneeach in Peshawar Mardan Haripur Abbottabad Mansehra and Swat in KhyberPakhtunkh	DI20112135-A03970	DI5385	1,500,000	3,099,600	0	560,400-	2,860,000	700,000-	3,660,000	3,099,600	560,400
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	210197	NR20112135-Capacity Enhancement of Darul Aman oneeach in Peshawar Mardan Haripur Abbottabad Mansehra and Swat in KhyberPakhtunkh	NR20112135-A03970	NR5007	1,500,000	1,728,000	0	165,000-	1,093,000	700,000-	1,893,000	1,728,000	165,000
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	210197	PS20112135-Capacity Enhancement of Darul Aman oneeach in Peshawar Mardan Haripur Abbottabad Mansehra and Swat in KhyberPakhtunkh	PS20112135-A03970	PS4549	123,482,000	0	0	55,533,000-	0	67,949,000-	0	0	0
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	210197	SU20112135-Capacity Enhancement of Darul Aman oneeach in Peshawar Mardan Haripur Abbottabad Mansehra and Swat in KhyberPakhtunkh	SU20112135-A03970	SU5137	1,350,000	886,700	0	21,300-	158,000	600,000-	908,000	886,700	21,300
					210197				127,982,000	6,146,300	0	56,279,700-	4,393,000	69,949,000-	6,893,000	6,146,300	746,700
2024	NC22068	Revenue	SOCIAL WELFARE	Social Welfare	210263	BJ121000328-Establishment of 07 Child ProtectionUnits and Provision of support to Orphans (including home based care) inMerged D	BJ121000328-A03970	BJ5003	3,903,500	8,343,750	0	750-	4,441,000	0	8,344,500	8,343,750	750
2024	NC22068	Revenue	SOCIAL WELFARE	Social Welfare	210263	KH121000328-Establishment of 07 Child ProtectionUnits and Provision of support to Orphans (including home based care) inMerged D	KH121000328-A03970	KH5004	2,965,000	7,121,250	0	250-	4,156,500	0	7,121,500	7,121,250	250
2024	NC22068	Revenue	SOCIAL WELFARE	Social Welfare	210263	KM121000328-Establishment of 07 Child ProtectionUnits and Provision of support to Orphans (including home based care) inMerged D	KM121000328-A03970	KM5003	3,705,500	8,131,750	0	250-	4,426,500	0	8,132,000	8,131,750	250
2024	NC22068	Revenue	SOCIAL WELFARE	Social Welfare	210263	LK121000328-Establishment of 07 Child ProtectionUnits and Provision of support to Orphans (including home based care) inMerged D	LK121000328-A03970	LK5137	3,230,000	7,450,762	0	29,738-	4,250,500	0	7,480,500	7,450,762	29,738
2024	NC22068	Revenue	SOCIAL WELFARE	Social Welfare	210263	MG121000328-Establishment of 07 Child ProtectionUnits and Provision of support to Orphans (including home based care) inMerged D	MG121000328-A03970	MG5003	3,187,300	7,694,500	0	300-	4,507,500	0	7,694,800	7,694,500	300
2024	NC22068	Revenue	SOCIAL WELFARE	Social Welfare	210263	MW121000328-Establishment of 07 Child ProtectionUnits and Provision of support to Orphans (including home based care) inMerged D	MW121000328-A03970	MW5003	2,330,000	6,506,251	0	16,749-	4,193,000	0	6,523,000	6,506,251	16,749
2024	NC22068	Revenue	SOCIAL WELFARE	Social Welfare	210263	OI121000328-Establishment of 07 Child ProtectionUnits and Provision of support to Orphans (including home based care) inMerged D	OI121000328-A03970	OI5003	3,917,500	8,343,750	0	250-	4,426,500	0	8,344,000	8,343,750	250
2024	NC22068	Revenue	SOCIAL WELFARE	Social Welfare	210263	PR121000328-Establishment of 07 Child ProtectionUnits and Provision of support to Orphans (including home based care) inMerged D	PR121000328-A03970	PR7319	10,276,700	13,183,250	0	450-	2,907,000	0	13,183,700	13,183,250	450
2024	NC22068	Revenue	SOCIAL WELFARE	Social Welfare	210263	PS121000328-Establishment of 07 Child ProtectionUnits and Provision of support to Orphans (including home based care) inMerged D	PS121000328-A03970	PS5222	0	0	0	5,000-	38,580,000	38,575,000-	0	0	0
2024	NC22068	Revenue	SOCIAL WELFARE	Social Welfare	210263	TW121000328-Establishment of 07 Child ProtectionUnits and Provision of support to Orphans (including home based care) inMerged D	TW121000328-A03970	TW5003	3,917,500	9,183,750	0	250-	5,266,500	0	9,184,000	9,183,750	250
					210263				37,433,000	75,959,013	0	53,987-	77,155,000	38,575,000-	76,008,000	75,959,013	48,987
2024	NC12058	Capital	SOCIAL WELFARE	Social Welfare	210524	PS20111884-Construction and purchase of land forZamung kor District Swat	PS20111884-A12470	PS4548	0	0	0	0	30,000,000	30,000,000-	0	0	0
2024	NC12058	Capital	SOCIAL WELFARE	Social Welfare	210524	SW20111884-Construction and purchase of land forZamung kor District Swat	SW20111884-A12470	SW5160	60,000,000	99,983,269	0	16,731-	90,000,000	50,000,000-	100,000,000	99,983,269	16,731
					210524				60,000,000	99,983,269	0	16,731-	120,000,000	80,000,000-	100,000,000	99,983,269	16,731
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	210679	PS22000327-Establishment of Boys Campus of ModelInstitute-Zamongkor in Peshawar	PS22000327-A03970	PS4549	1,000	0	0	1,000-	0	0	0	0	0
					210679				1,000	0	0	1,000-	0	0	0	0	0
2024	NC12058	Capital	SOCIAL WELFARE	Social Welfare	210736	MR20111882-Improvement of special EducationComplexes and Institutes in Khyber Pakhtunkhwa	MR20111882-A03970	MR5072	3,800,000	3,800,000	0	0	0	0	3,800,000	3,800,000	0
2024	NC12058	Capital	SOCIAL WELFARE	Social Welfare	210736	PR20111882-Improvement of special EducationComplexes and Institutes in Khyber Pakhtunkhwa	PR20111882-A03970	PR5269	6,500,000	6,500,000	0	0	0	0	6,500,000	6,500,000	0
2024	NC12058	Capital	SOCIAL WELFARE	Social Welfare	210736	PS20111882-Improvement of special EducationComplexes and Institutes in Khyber Pakhtunkhwa	PS20111882-A03970	PS4548	109,700,000	0	0	17,593,000-	0	92,107,000-	0	0	0
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	210736	PS22000446-Improvement of special EducationComplexes and Institutes in Khyber Pakhtunkhwa	PS22000446-A03970	PS4549	64,489,000	0	0	4,489,000-	0	60,000,000-	0	0	0
					210736				184,489,000	10,300,000	0	22,082,000-	0	152,107,000-	10,300,000	10,300,000	0
2024	NC12058	Capital	SOCIAL WELFARE	Women Development	210958	PS22000050-CONSTRUCTION OF DAR-UL-AMAN SWAT AT AQBASAI DU SHARIF	PS22000050-A03970	PS4550	15987000	0	0	15,987,000-	0	0	0	0	0
					210958				15987000	0	0	15,987,000-	0	0	0	0	0
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	220530	PR22000447-Solarization of Model Institute forState Children ZamongKor (Boys & Girls) Peshawar	PR22000447-A03970	PR5058	80,410,000	80,410,000	0	20,000,000-	20,000,000	0	80,410,000	80,410,000	0
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	220530	PS22000447-Solarization of Model Institute forState Children ZamongKor (Boys & Girls) Peshawar	PS22000447-A03970	PS4549	0	0	0	0	0	0	0	0	0
					220530				80,410,000	80,410,000	0	20,000,000-	20,000,000	0	80,410,000	80,410,000	0
2024	NC22068	Revenue	SOCIAL WELFARE	Women Development	220544	PS22000543-Establishment of Dar-ul-Aman in DistrictKurram & Bajaur.	PS22000543-A03970	PS5222	1,000	0	0	1,000-	0	0	0	0	0
					220544				1,000	0	0	1,000-	0	0	0	0	0
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	220592	PR22000448-Strengthening of Existing ArtificialLimbs Work Shop Khyber Pakhtunkhwa.	PR22000448-A03970	PR5058	10,000,000	74,345,100	0	31,654,900-	96,000,000	0	76,000,000	74,345,100	1,654,900
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	220592	PS22000448-Strengthening of Existing ArtificialLimbs Work Shop Khyber Pakhtunkhwa.	PS22000448-A03970	PS4549	0	0	0	0	64,540,000	64,540,000-	0	0	0
					220592				10,000,000	74,345,100	0	31,654,900-	160,540,000	64,540,000-	76,000,000	74,345,100	1,654,900
2024	NC22068	Revenue	SOCIAL WELFARE	Social Welfare	220594	PS22000541-Establishment of Institute for Childrenwith Speech and hearing Impairments Dara Adam Khel Sub Division Kohat.	PS22000541-A03970	PS5222	1,000	0	0	1,000-	0	0	0	0	0
					220594				1,000	0	0	1,000-	0	0	0	0	0
2024	NC12058	Capital	SOCIAL WELFARE	Women Development	220612	PR22000246-Construction of Women Crises Center atBasheer Abad Pajaggi Road Peshawar	PR22000246-A03970	PR5269	24,000,000	24,000,000	0	0	0	0	24,000,000	24,000,000	0

YEAR	FUND	SOURCE	SECTOR	SUB-SECTOR	ADP#	NAME OF SCHEME	WBS ELEMENT	COST CENTRE	ALLOC:	REV: ALLOC:	SUPLNTY:	SURRENDER	RE (+)	RE (-)	RELEASES	EXPENDITURE	LAPS AMOUNT
2024	NC12058	Capital	SOCIAL WELFARE	Women Development	220612	PS22000246-Construction of Women Crises Center at Basheer Abad Pajaggi Road Peshawar	PS22000246-A03970	PS4548	28,000,000	0	0	28,000,000-	0	0	0	0	0
					220612				52,000,000	24,000,000	0	28,000,000-	0	0	24,000,000	24,000,000	0
2024	NC22058	Revenue	SOCIAL WELFARE	Women Development	240135	PS24000202-Establishment of Business Facilitation Centers (BFCs) for Skilled People in Khyber Pakhtunkhwa (On Need Basis)	PS24000202-A03970	PS4551	30,000,000	0	30,000,000	60,000,000-	0	0	0	0	0
					240135				30,000,000	0	30,000,000	60,000,000-	0	0	0	0	0
2024	NC22058	Revenue	SOCIAL WELFARE	Women Development	240138	PS24000203-Establishment of Drug Addict Centre for Women at Peshawar	PS24000203-A03970	PS4551	19,000,000	0	0	19,000,000-	0	0	0	0	0
					240138				19,000,000	0	0	19,000,000-	0	0	0	0	0
2024	NC22068	Revenue	SOCIAL WELFARE	Social Welfare	240140	PS24000245-Provision of Bionic Devices for PWDs in Merged Districts	PS24000245-A03970	PS5222	20,000,000	0	0	14,000,000-	0	6,000,000-	0	0	0
					240140				20,000,000	0	0	14,000,000-	0	6,000,000-	0	0	0
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	240264	PR24000199-Provision of Bionic Devices for Personswith Disabilities (PWDs) in Khyber Pakhtunkhwa.	PR24000199-A03970	PR5058	20,000,000	0	0	0	0	20,000,000-	0	0	0
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	240264	PS24000199-Provision of Bionic Devices for Personswith Disabilities (PWDs) in Khyber Pakhtunkhwa.	PS24000199-A03970	PS4549	0	0	0	0	0	20,000,000-	0	0	0
					240264				20,000,000	0	0	0	0	20,000,000-	0	0	0
2024	NC22058	Revenue	SOCIAL WELFARE	Women Development	240265	PS24000204-Establishment of Skill Development Centers for Women Prisoners in Jails of Khyber Pakhtunkhwa.	PS24000204-A03970	PS4551	20,000,000	0	0	20,000,000-	0	0	0	0	0
					240265				20,000,000	0	0	20,000,000-	0	0	0	0	0
2024	NC12058	Capital	SOCIAL WELFARE	Social Welfare	240266	PS24000111-Construction of Child Protection Unit in District D.I. Khan.	PS24000111-A03970	PS4548	10,000,000	0	0	10,000,000-	0	0	0	0	0
					240266				10,000,000	0	0	10,000,000-	0	0	0	0	0
2024	NC12058	Capital	SOCIAL WELFARE	Social Welfare	240267	PS24000112-Construction of Rehabilitation Center for Drug Addicts at Tehsil Razzar in District Swabi.	PS24000112-A03970	PS4548	20,000,000	0	0	20,000,000-	0	0	0	0	0
					240267				20,000,000	0	0	20,000,000-	0	0	0	0	0
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	240268	PR24000200-Establishment of Hospice Care Centre and Senior Citizens Centres in Peshawar.	PR24000200-A03970	PR5058	30,000,000	9,095,570	0	14,845,430-	0	6,059,000-	13,941,000	9,095,570	4,845,430
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	240268	PS24000200-Establishment of Hospice Care Centre and Senior Citizens Centres in Peshawar.	PS24000200-A03970	PS4549	10,000,000	0	0	10,000,000-	0	0	0	0	0
					240268				40,000,000	9,095,570	0	24,845,430-	0	6,059,000-	13,941,000	9,095,570	4,845,430
2024	NC12058	Capital	SOCIAL WELFARE	Social Welfare	240269	PS24000113-Construction of new Hostel and Renovation of existing Hostel Building in Special Education Complex Hayatabad Peshawar a	PS24000113-A03970	PS4548	10,000,000	0	0	10,000,000-	0	0	0	0	0
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	240269	PS24000201-Construction of new Hostel and Renovation of existing Hostel Building in Special Education Complex Hayatabad Peshawar a	PS24000201-A03970	PS4549	10,000,000	0	0	10,000,000-	0	0	0	0	0
					240269				20,000,000	0	0	20,000,000-	0	0	0	0	0
2024	NC22058	Revenue	SOCIAL WELFARE	Social Welfare	240331	PS24000277-Ehsas Rozgar Program	PS24000277-A03970	PS4549	1,000	0	0	1,000-	0	0	0	0	0
					240331				1,000	0	0	1,000-	0	0	0	0	0
									1338916000	871317813	30000000	-530178187	540219000	-507639000	891679000	871298713	20380287
									1338.916	871.318	30.000	-530.178	540.219	-507.639	891.679	871.299	20.380

Release Letter No.	Area	Release Amount
Release Order		
1 Vide letter No.SO(Dev-I)/FD/10-81/2024-25/ADP dated 22.07.2024	KP	100
2 Vide letter No.SO(Dev-I)/FD/10-81/2024-25/MA dated 22.07.2024	MA	3.5
3 Vide letter No.SO(Dev-I)/FD/10-81/2024-25/AIP dated 22.07.2024	AIP	20
4 Vide letter No.SO(Dev-I)/FD/10-81/2024-25/ADP dated 26.09.2024	KP	50
5 Vide letter No.BO(NMD-I)/FD/MA/1-4/2024-25/ADP dated 30.10.2024	MA	4
6 Vide letter No.SO(Dev-I)/FD/10-81/2024-25/ADP dated 31.10.2024	KP	50
7 Vide letter No.BO(NMD-I)/FD/MA/1-4/2024-25/AIP dated 01.11.2024	AIP	20
8 Vide letter No.SO(Dev-I)/FD/10-81/2024-25/ADP dated 30.12.2024	KP	150
9 Vide letter No.BO(NMD-I)/FD/MA/1-4/2024-25/ADP dated 30.12.2024	MA	29.993
10 Vide letter No.BO(NMD-I)/FD/MA/1-4/2024-25/AIP dated 30.12.2024	AIP	20
11 Vide letter No.SO(Dev-I)/FD/10-81/2024-25/ADP dated 30.01.2025	KP	150
12 Vide letter No.SO(Dev-I)/FD/10-81/2024-25/ADP dated 12.03.2025	KP	180
13 Vide letter No.SO(DEV-I)/FD/10-82/2024-25/300 M dated 08.04.2025	AIP	139.701
14 Vide letter No.BO(NMD-IV)/FD/SWD/9-23/FY2024-25 dated 12.06.2025	MA	38.58
15 Vid letter No.BO(NMD-IV)/FD/SWD/9-8/FY2024-25 dated 11.06.2025		895.774
		4.095
16 Un-Released Amount / Un-punched Amount		891.679
FY 2024-25 TOTAL RELEASE AMOUNT		