

**SUPPLEMENTARY
BUDGET STATEMENT
FOR 2018 – 19**

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

SUPPLEMENTARY BUDGET STATEMENT 2018-19

| Page No. | D.NO | G.NO | Major Function | Charged | | Voted | | Total |
|------------------------|------|------|---|------------|---------------|---------------|---------------|----------------|
| | | | | Recurring | Non Recurring | Recurring | Non Recurring | |
| A- REVENUE EXPENDITURE | | | | | | | | |
| 1 | 1 | 1 | PROVINCIAL ASSEMBLY | - | 55,513,000 | - | - | 55,513,000 |
| 2 | 2 | 3 | FINANCE, TREASURIES AND LOCAL FUND AUDIT | - | - | 30 | 10 | 40 |
| 5 | 3 | 4 | PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS | - | - | 30 | 10 | 40 |
| 6 | 4 | 6 | REVENUE & ESTATE | - | - | 10 | - | 10 |
| 7 | 5 | 7 | EXCISE AND TAXATION | - | - | 30 | - | 30 |
| 8 | 6 | 8 | HOME | - | - | 1,029,990 | 10 | 1,030,000 |
| 17 | 7 | 9 | JAILS & CONVICTS SETTLEMENT | - | - | 110 | - | 110 |
| 22 | 8 | 10 | POLICE | - | - | 600 | - | 600 |
| 42 | 9 | 11 | ADMINISTRATION OF JUSTICE | 18,163,270 | 1,000,130 | 953,180,250 | 192,995,350 | 1,165,339,000 |
| 57 | 10 | 12 | HIGHER EDUCATION, ARCHIVES & LIBRARIES | - | - | 50 | 160 | 210 |
| 64 | 11 | 13 | HEALTH | - | - | 60 | 40 | 100 |
| 70 | 12 | 14 | COMMUNICATION AND WORKS | - | - | 20,280,000 | - | 20,280,000 |
| 71 | 13 | 16 | PUBLIC HEALTH ENGINEERING | - | - | 1,006,745,000 | - | 1,006,745,000 |
| 72 | 14 | 17 | LOCAL GOVERNMENT | - | - | 260 | 80 | 340 |
| 75 | 15 | 18 | AGRICULTURE | - | - | 60 | - | 60 |
| 79 | 16 | 19 | ANIMAL HUSBANDRY | - | - | 20 | - | 20 |
| 80 | 17 | 20 | CO-OPERATION | - | - | 30 | - | 30 |
| 81 | 18 | 21 | ENVIRONMENT AND FORESTRY | - | - | 700 | 260 | 960 |
| 89 | 19 | 22 | FORESTRY (WILDLIFE) | - | - | 68,815,500 | 13,436,500 | 82,252,000 |
| 92 | 20 | 23 | FISHERIES | - | - | 10 | - | 10 |
| 93 | 21 | 24 | IRRIGATION | - | - | 156,693,630 | 187,082,370 | 343,776,000 |
| 102 | 22 | 25 | INDUSTRIES | - | - | 10 | - | 10 |
| 103 | 23 | 26 | MINERAL DEVELOPMENT AND INSPECTORATE OF MINES | - | - | 20 | - | 20 |
| 104 | 24 | 27 | STATIONERY AND PRINTING | - | - | 30 | - | 30 |
| 105 | 25 | 28 | POPULATION WELFARE | - | - | 270 | 20 | 290 |
| 112 | 26 | 29 | TECHNICAL EDUCATION AND MANPOWER | - | - | 40 | - | 40 |
| 114 | 27 | 30 | LABOUR | - | - | 30 | - | 30 |
| 115 | 28 | 31 | INFORMATION, CULTURE & PUBLIC RELATIONS | - | - | 10 | - | 10 |
| 116 | 29 | 33 | ZAKAT & USHER | - | - | 40 | - | 40 |
| 117 | 30 | 34 | PENSION | - | - | - | 9,342,926,000 | 9,342,926,000 |
| 129 | 31 | 38 | SPORTS, TOURISM & MUSEUMS | - | - | 210 | - | 210 |
| 135 | 32 | 41 | HOUSING DEPARTMENT | - | - | 10 | - | 10 |
| 136 | 33 | 44 | ENERGY AND POWER DEPARTMENT | - | - | 320 | 70 | 390 |
| 140 | 34 | 45 | TRANSPORT & MASS TRANSIT | - | - | 460 | 90 | 550 |
| 146 | 35 | 46 | ELEMENTARY AND SECONDARY EDUCATION | - | - | 180 | - | 180 |
| TOTAL (A) | | | | 18,163,270 | 56,513,130 | 2,206,748,000 | 9,736,440,970 | 12,017,865,370 |

SUPPLEMENTARY BUDGET STATEMENT 2018-19

| Page No. | D.NO | G.NO | Major Function | Charged | | Voted | | Total |
|--|------|------|---|------------|---------------|---------------|----------------|----------------|
| | | | | Recurring | Non Recurring | Recurring | Non Recurring | |
| B- CAPITAL EXPENDITURE (ACCOUNT-I) | | | | | | | | |
| 149 | 36 | 48 | LOANS AND ADVANCES | - | - | - | 20 | 20 |
| 151 | 37 | -- | DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED) | - | 810,000,000 | - | - | 810,000,000 |
| TOTAL (B) | | | | - | 810,000,000 | - | 20 | 810,000,020 |
| C- CAPITAL EXPENDITURE FOOD (ACCOUNT-II) | | | | | | | | |
| 152 | 38 | 49 | STATE TRADING IN FOOD GRAINS AND SUGAR | - | - | 20 | - | 20 |
| TOTAL (C) | | | | - | - | 20 | - | 20 |
| TOTAL (A + B+C) | | | | 18,163,270 | 866,513,130 | 2,206,748,020 | 9,736,440,990 | 12,827,865,410 |
| D- DEVELOPMENT EXPENDITURE | | | | | | | | |
| 153 | 39 | 50 | DEVELOPMENT | | | | 10 | 10 |
| 154 | 40 | 51 | RURAL AND URBAN DEVELOPMENT | | | | 10 | 10 |
| 155 | 41 | 52 | PUBLIC HEALTH ENGINEERING | | | | 23,000,000 | 23,000,000 |
| 156 | 42 | 53 | EDUCATION AND TRAINING | | | | 2,025,500,000 | 2,025,500,000 |
| 157 | 43 | 55 | CONSTRUCTION OF IRRIGATION | | | | 2,688,018,000 | 2,688,018,000 |
| 162 | 44 | 56 | CONSTRUCITON OF ROADS HIGHWAYS AND BRIDGES | | | | 6,862,931,000 | 6,862,931,000 |
| 174 | 45 | 57 | SPECIAL PROGRAMME | | | | 3,498,219,000 | 3,498,219,000 |
| TOTAL (D) | | | | - | - | - | 15,097,668,020 | 15,097,668,020 |
| GRAND TOTAL (A + B + C + D) | | | | 18,163,270 | 866,513,130 | 2,206,748,020 | 24,834,109,010 | 27,925,533,430 |

DEMAND NO. 1

GRANT NO. 001

| | |
|----------------------------|-------------------|
| CHARGED: Recurring: | |
| Non-Recurring: | 55,513,000 |
| VOTED: Recurring: | |
| Non-Recurring: | |
| TOTAL: | 55,513,000 |

NC24001(001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

**Functional-Cum-Object Classification &
Particulars of The Scheme**

**Non-
Recurring**

Recurring

01 GENERAL PUBLIC SERVICE
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL
0111 EXECUTIVE AND LEGISLATIVE ORGANS
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

PR4001 Provincial Assembly

**1 - Additional Appropriation to meet the excess
expenditure on account of the following items**

| | |
|---|--------------------------|
| A09 PHYSICAL ASSETS | <u>55,513,000</u> |
| A096 Purchase of Plant & Machinery | <u>55,513,000</u> |
| A09601 Plant and Machinery | 55,513,000 |
| 001 Plant and Machinery | 55,513,000 |

NET TOTAL (1)

55,513,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 55513000 /-(Non-Recurring).
A Sum of Rs. 55513000 /-(Non-Recurring) will be incurred during the year 2018-2019.

A Supplementary Demand of Rs. 55513000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 2

GRANT NO. 003

| | | |
|-----------------|-----------------------|-----------|
| CHARGED: | Recurring: | |
| | Non-Recurring: | |
| VOTED: | Recurring: | 30 |
| | Non-Recurring: | 10 |
| TOTAL: | | 40 |

NC21003(003)
TREASURIES

011206 ACCOUNTING SERVICES

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|----------------------|
| 01 | GENERAL PUBLIC SERVICE | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | |
| 011206 | ACCOUNTING SERVICES | | |
| PR4742 Directorate of Treasuries & Accounts | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>15,000</u> |
| A012 | Allowances | | <u>15,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>15,000</u> |
| A01216 | Qualification Allowance | | 15,000 |
| TOTAL ITEM (1) | | | <u>15,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -14990 |
| NET TOTAL (1) | | | 10 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring)

A Sum of Rs. 15000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 14990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) is accordingly presented.

NC21004(003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|--------------------------|
| 01 | GENERAL PUBLIC SERVICE | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | |
| 011204 | ADMINISTRATION OF FINANCIAL AFFAIRS | | |
| | PR4041 Finance Department Provincial | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>39,780,000</u> |
| A012 | Allowances | | <u>39,780,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>39,780,000</u> |
| A0123E | Executive Allowance to PCS and PMS Officers (KP) | | 39,780,000 |
| TOTAL ITEM (1) | | | <u>39,780,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -39779990 |
| NET TOTAL (1) | | | 10 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring)

A Sum of Rs. 39780000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 39779990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) is accordingly presented.

NC21005(003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|------------------|-------------------|
| 01 | GENERAL PUBLIC SERVICE | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | |
| 011207 | AUDITING SERVICES | | |
| | PR4057 Local Fund Audit | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | <u>3,435,460</u> | <u>12,101,000</u> |
| A012 | Allowances | <u>3,435,460</u> | <u>12,101,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>12,101,000</u> |
| A0121Q | Audit and Accounts Allowance | | 12,101,000 |
| A012-2 | OTHER ALLOWANCES | <u>3,435,460</u> | |
| | (EXCLUDING T.A.) | | |
| A01273 | Honoraria | 3,435,460 | |
| TOTAL ITEM (1) | | <u>3,435,460</u> | <u>12,101,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | -3435450 | -12100990 |
| NET TOTAL (1) | | 10 | 10 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 12101000 /-(Recurring) and Rs. 3435460 /-(Non-Recurring) will be incurred during the year 2018-2019

out of which a sum of Rs. 12100990 /-(Recurring) and Rs. 3435450 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 10 /-

(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) and Rs. 10 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 3

GRANT NO. 004

CHARGED: Recurring:

Non-Recurring:

VOTED: Recurring: 30

Non-Recurring: 10

TOTAL: 40

NC21006(004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

**Functional-Cum-Object Classification &
Particulars of The Scheme**

**Non-
Recurring**

Recurring

01 GENERAL PUBLIC SERVICE**015 GENERAL SERVICES****0152 PLANNING SERVICES****015201 PLANNING****PR4058 Planning & Development Department(Secretariat Level)**

**1 - Additional Appropriation to meet the excess
expenditure on account of the following items**

A01 EMPLOYEES RELATED EXPENSES.4,160,0007,665,000**A011 Pay**4,160,000**A011-2 TOTAL PAY OF
OTHER STAFF**4,160,000**A01156 Pay of Contract Staff**4,160,000**A012 Allowances**7,665,000**A012-1 REGULAR ALLOWANCES**7,665,000**A01227 Project allowance**

4,704,000

A0123E Executive Allowance to PCS and PMS Officers (KP)

2,961,000

A03 OPERATING EXPENSES63,000**A034 Occupancy Costs**63,000**A03402 Rent for Office Building**

63,000

TOTAL ITEM (1)4,160,0007,728,000**AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT**-4159990-7727970**NET TOTAL (1)****10****30**

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 30 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 7728000 /-(Recurring) and Rs. 4160000 /-(Non-Recurring) will be incurred during the year 2018-2019

out of which a sum of Rs. 7727970 /-(Recurring) and Rs. 4159990 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 30 /-

(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 30 /-(Recurring) and Rs. 10 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 4

GRANT NO. 006

| | |
|---------------------|-----------|
| CHARGED: Recurring: | |
| Non-Recurring: | |
| VOTED: Recurring: | 10 |
| Non-Recurring: | |
| TOTAL: | 10 |

NC21009(006)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

**Functional-Cum-Object Classification &
Particulars of The Scheme**

**Non-
Recurring**

Recurring

01 GENERAL PUBLIC SERVICE
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL
0112 FINANCIAL AND FISCAL AFFAIRS
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

AD4333 Commissioner Hazara Division

**1 - Additional Appropriation to meet the excess
expenditure on account of the following items**

| | |
|--|----------------------|
| A01 EMPLOYEES RELATED EXPENSES. | <u>30,000</u> |
| A012 Allowances | <u>30,000</u> |
| A012-1 REGULAR ALLOWANCES | <u>30,000</u> |
| A01270 Other | 30,000 |
| 001 Others | 30,000 |
| TOTAL ITEM (1) | <u>30,000</u> |

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT

-29990

NET TOTAL (1)

10

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 10 /-(Recurring)

A Sum of Rs. 30000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of
Rs. 29990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring)
through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) is accordingly presented.

DEMAND NO. 5

GRANT NO. 007

CHARGED: Recurring:
Non-Recurring:
VOTED: Recurring: 30
Non-Recurring:
TOTAL: 30

NC21010(007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

**Functional-Cum-Object Classification &
Particulars of The Scheme**

**Non-
Recurring**

Recurring

01 GENERAL PUBLIC SERVICE
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL
0112 FINANCIAL AND FISCAL AFFAIRS
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

PR4049 Provincial Excise Secretariat

**1 - Additional Appropriation to meet the excess
expenditure on account of the following items**

| | |
|--|-----------------------|
| A01 EMPLOYEES RELATED EXPENSES. | <u>169,000</u> |
| A012 Allowances | <u>169,000</u> |
| A012-2 OTHER ALLOWANCES | <u>169,000</u> |
| (EXCLUDING T.A.) | |
| A01271 Overtime Allowance | 168,000 |
| A01273 Honoraria | 1,000 |
| A13 REPAIRS AND MAINTENANCE | <u>300,000</u> |
| A133 Buildings and Structure | <u>300,000</u> |
| A13301 Office Buildings | 300,000 |
| 001 Office Buildings | 300,000 |
| TOTAL ITEM (1) | <u>469,000</u> |

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT

-468970

NET TOTAL (1)

30

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 30 /-(Recurring)

A Sum of Rs. 469000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 468970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 30 /-(Recurring) is accordingly presented.

DEMAND NO. 6

GRANT NO. 008

CHARGED: Recurring:

Non-Recurring:

VOTED: Recurring: 1,029,990

Non-Recurring: 10

TOTAL: 1,030,000

NC21011(008)
HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

**Functional-Cum-Object Classification &
Particulars of The Scheme**

**Non-
Recurring**

Recurring

03 PUBLIC ORDER AND SAFETY AFFAIRS

032 POLICE

0321 POLICE

032106 FRONTIER WATCH AND WARD

DP4170 Dir Levies

**1 - Additional Appropriation to meet the excess
expenditure on account of the following items**

A03 OPERATING EXPENSES

10,000

A039 General

10,000

A03902 Printing and Publication

10,000

001 Printing and publication

10,000

TOTAL ITEM (1)

10,000

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT

-9990

NET TOTAL (1)

10

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring)

A Sum of Rs. 10000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 9990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) is accordingly presented.

NC21011(008)
HOME DEPARTMENT

036101 SECRETARIAT

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|---|--|-------------------|----------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 036 | ADMINISTRATION OF PUBLIC ORDER | | |
| 0361 | ADMINISTRATION | | |
| 036101 | SECRETARIAT | | |
| | AD4302 District Public Prosecutor Abbottabad | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>12,300</u> |
| A012 | Allowances | | <u>12,300</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>12,300</u> |
| A0121M | Adhoc Relief Allowance - 2012 | | 12,300 |
| A03 | OPERATING EXPENSES | | <u>100,000</u> |
| A032 | Communications | | <u>100,000</u> |
| A03203 | Telex teleprinter and fax | | 100,000 |
| TOTAL ITEM (1) | | | <u>112,300</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -112280 |
| NET TOTAL (1) | | | 20 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 20 /-(Recurring)

A Sum of Rs. 112300 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 112280 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 20 /-(Recurring) is accordingly presented.

NC21011(008)
HOME DEPARTMENT

036101 SECRETARIAT

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|----------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 036 | ADMINISTRATION OF PUBLIC ORDER | | |
| 0361 | ADMINISTRATION | | |
| 036101 | SECRETARIAT | | |
| | PR5905 Strengthening of Prosecution Directorate PCMC & Planning Cell (Reg Act) | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>223,000</u> |
| A012 | Allowances | | <u>223,000</u> |
| A012-2 | OTHER ALLOWANCES (EXCLUDING T.A.) | | <u>223,000</u> |
| A01273 | Honoraria | | 223,000 |
| A03 | OPERATING EXPENSES | | <u>318,000</u> |
| A032 | Communications | | <u>126,000</u> |
| A03202 | Telephone and Trunk Call | | 126,000 |
| A038 | Travel & Transportation | | <u>98,000</u> |
| A03805 | Travelling Allowance | | 98,000 |
| 001 | Travelling Allowance | | 98,000 |
| A039 | General | | <u>94,000</u> |
| A03901 | Stationery | | 94,000 |
| 001 | Stationery | | 94,000 |
| A13 | REPAIRS AND MAINTENANCE | | <u>3,000</u> |
| A131 | Machinery and Equipment | | <u>3,000</u> |
| A13101 | Machinery and Equipment | | 3,000 |
| 001 | Machinery and Equipment | | 3,000 |
| TOTAL ITEM (1) | | | <u>544,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -543950 |
| NET TOTAL (1) | | | 50 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 50 /-(Recurring)

A Sum of Rs. 544000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 543950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 50 /-(Recurring) is accordingly presented.

NC21011(008)
HOME DEPARTMENT

036101 SECRETARIAT

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|----------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 036 | ADMINISTRATION OF PUBLIC ORDER | | |
| 0361 | ADMINISTRATION | | |
| 036101 | SECRETARIAT | | |
| | PR5906 Afghan Management & Repatriation Cell(Reg Act) | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>40,000</u> |
| A012 | Allowances | | <u>40,000</u> |
| A012-2 | OTHER ALLOWANCES | | <u>40,000</u> |
| | (EXCLUDING T.A.) | | |
| A01273 | Honoraria | | 40,000 |
| A03 | OPERATING EXPENSES | | <u>160,000</u> |
| A032 | Communications | | <u>5,000</u> |
| A03201 | Postage and Telegraph | | 5,000 |
| A033 | Utilities | | <u>10,000</u> |
| A03304 | Hot and Cold Weather Charges | | 10,000 |
| A038 | Travel & Transportation | | <u>50,000</u> |
| A03805 | Travelling Allowance | | 50,000 |
| 001 | Travelling Allowance | | 50,000 |
| A039 | General | | <u>95,000</u> |
| A03901 | Stationery | | 50,000 |
| 001 | Stationery | | 50,000 |
| A03902 | Printing and Publication | | 25,000 |
| 001 | Printing and publication | | 25,000 |
| A03906 | Uniforms and Protective Clothing | | 5,000 |
| A03970 | Others | | 15,000 |
| 001 | Others | | 15,000 |
| A13 | REPAIRS AND MAINTENANCE | | <u>50,000</u> |
| A131 | Machinery and Equipment | | <u>50,000</u> |
| A13101 | Machinery and Equipment | | 50,000 |
| 001 | Machinery and Equipment | | 50,000 |
| TOTAL ITEM (1) | | | <u>250,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -249910 |
| NET TOTAL (1) | | | 90 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 90 /-(Recurring)

A Sum of Rs. 250000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of

Rs. 249910 /- (Recurring) will be met through re-appropriation within the grant while Rs. 90 /- (Recurring)

NC21011(008)
HOME DEPARTMENT

036101 SECRETARIAT

| Functional-Cum-Object Classification & Particulars of The Scheme | Non- Recurring | Recurring |
|---|---------------------------|------------------|
|---|---------------------------|------------------|

| | | | |
|---------------|--|--|--|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 036 | ADMINISTRATION OF PUBLIC ORDER | | |
| 0361 | ADMINISTRATION | | |
| 036101 | SECRETARIAT | | |

PR5906 Afghan Management & Repatriation Cell(Reg Act)

**1 - Additional Appropriation to meet the excess
expenditure on account of the following items**

through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 90 /-(Recurring) is accordingly presented.

NC21011(008)
HOME DEPARTMENT

036101 SECRETARIAT

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|--------------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 036 | ADMINISTRATION OF PUBLIC ORDER | | |
| 0361 | ADMINISTRATION | | |
| 036101 | SECRETARIAT | | |
| | PR4026 Secretary Home & Tribal AffairsDepartment | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>15,910,000</u> |
| A012 | Allowances | | <u>15,910,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>15,910,000</u> |
| A0123E | Executive Allowance to PCS and PMS Officers (KP) | | 15,910,000 |
| TOTAL ITEM (1) | | | <u>15,910,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -15909990 |
| NET TOTAL (1) | | | 10 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring)

A Sum of Rs. 15910000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 15909990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) is accordingly presented.

NC21011(008)
HOME DEPARTMENT

036101 SECRETARIAT

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|-------------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 036 | ADMINISTRATION OF PUBLIC ORDER | | |
| 0361 | ADMINISTRATION | | |
| 036101 | SECRETARIAT | | |
| | PR5996 Computerization of Arms License(Reg Act) | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>97,000</u> |
| A012 | Allowances | | <u>97,000</u> |
| A012-2 | OTHER ALLOWANCES | | <u>97,000</u> |
| | (EXCLUDING T.A.) | | |
| A01273 | Honoraria | | 37,000 |
| A01274 | Medical Charges | | 50,000 |
| 001 | Medical Charges | | 50,000 |
| A01278 | Leave Salary | | 10,000 |
| 001 | Leave Salary | | 10,000 |
| A03 | OPERATING EXPENSES | | <u>3,592,000</u> |
| A032 | Communications | | <u>2,765,000</u> |
| A03201 | Postage and Telegraph | | 5,000 |
| A03202 | Telephone and Trunk Call | | 2,760,000 |
| A033 | Utilities | | <u>7,000</u> |
| A03304 | Hot and Cold Weather Charges | | 7,000 |
| A038 | Travel & Transportation | | <u>200,000</u> |
| A03805 | Travelling Allowance | | 200,000 |
| 001 | Travelling Allowance | | 200,000 |
| A039 | General | | <u>620,000</u> |
| A03901 | Stationery | | 600,000 |
| 001 | Stationery | | 600,000 |
| A03970 | Others | | 20,000 |
| 001 | Others | | 20,000 |
| A13 | REPAIRS AND MAINTENANCE | | <u>1,000,000</u> |
| A131 | Machinery and Equipment | | <u>1,000,000</u> |
| A13101 | Machinery and Equipment | | 1,000,000 |
| 001 | Machinery and Equipment | | 1,000,000 |
| TOTAL ITEM (1) | | | <u>4,689,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -3659190 |
| NET TOTAL (1) | | | <u>1,029,810</u> |

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 1029810 /-(Recurring)

NC21011(008)
HOME DEPARTMENT

036101 SECRETARIAT

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|---|--|---------------------------|------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 036 | ADMINISTRATION OF PUBLIC ORDER | | |
| 0361 | ADMINISTRATION | | |
| 036101 | SECRETARIAT | | |

PR5996 Computerization of Arms License(Reg Act)

**1 - Additional Appropriation to meet the excess
expenditure on account of the following items**

A Sum of Rs. 4689000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 3659190 /- (Recurring) will be met through re-appropriation within the grant while Rs. 1029810 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 1029810 /-(Recurring) is accordingly presented.

NC21011(008)
HOME DEPARTMENT

036101 SECRETARIAT

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|---|--|-------------------------|-----------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 036 | ADMINISTRATION OF PUBLIC ORDER | | |
| 0361 | ADMINISTRATION | | |
| 036101 | SECRETARIAT | | |
| | PR5996 Computerization of Arms License(Reg Act) | | |
| | 2 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A09 | PHYSICAL ASSETS | <u>1,000,000</u> | |
| A092 | Computer Equipment | <u>1,000,000</u> | |
| A09201 | Hardware | 1,000,000 | |
| 001 | Hardware | 1,000,000 | |
| | TOTAL ITEM (2) | <u>1,000,000</u> | |
| | AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | -999990 | |
| | NET TOTAL (2) | 10 | |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Non-Recurring).

A Sum of Rs. 1000000 /-(Non-Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 999990/- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Non-Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 7

GRANT NO. 009

| | |
|---------------------|------------|
| CHARGED: Recurring: | |
| Non-Recurring: | |
| VOTED: Recurring: | 110 |
| Non-Recurring: | |
| TOTAL: | 110 |

NC21013(009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|-----------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 034 | PRISON ADMINISTRATION AND OPERATION | | |
| 0341 | PRISON ADMINISTRATION AND OPERATION | | |
| 034101 | JAILS AND CONVICT SETTLEMENT | | |
| | AD4242 District Jail Abbottabad | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>267,000</u> |
| A012 | Allowances | | <u>267,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>267,000</u> |
| A0120X | Adhoc Allowance - 2010 | | 264,000 |
| A01250 | Incentive Allowance | | 3,000 |
| 001 | Incentive Allowance | | 3,000 |
| TOTAL ITEM (1) | | | <u>267,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -266980 |
| NET TOTAL (1) | | | 20 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 20 /-(Recurring)

A Sum of Rs. 267000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 266980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 20 /-(Recurring) is accordingly presented.

NC21013(009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|----------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 034 | PRISON ADMINISTRATION AND OPERATION | | |
| 0341 | PRISON ADMINISTRATION AND OPERATION | | |
| 034101 | JAILS AND CONVICT SETTLEMENT | | |
| | BU4021 Central Jail Bannu | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>221,000</u> |
| A011 | Pay | | <u>18,000</u> |
| A011-1 | TOTAL PAY OF OFFICER | | <u>18,000</u> |
| A01105 | Qualification Pay | | 18,000 |
| A012 | Allowances | | <u>203,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>203,000</u> |
| A0120X | Adhoc Allowance - 2010 | | 203,000 |
| A03 | OPERATING EXPENSES | | <u>250,000</u> |
| A039 | General | | <u>250,000</u> |
| A03936 | Foreign/Inland Training Course Fee | | 250,000 |
| | TOTAL ITEM (1) | | <u>471,000</u> |
| | AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | -470970 |
| | NET TOTAL (1) | | 30 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 30 /-(Recurring)

A Sum of Rs. 471000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of
Rs. 470970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring)
through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 30 /-(Recurring) is accordingly presented.

NC21013(009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 034 | PRISON ADMINISTRATION AND OPERATION | | |
| 0341 | PRISON ADMINISTRATION AND OPERATION | | |
| 034101 | JAILS AND CONVICT SETTLEMENT | | |
| | PR4103 Direction | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>900,000</u> |
| A012 | Allowances | | <u>900,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>900,000</u> |
| A0123E | Executive Allowance to PCS and PMS Officers (KP) | | 900,000 |
| A03 | OPERATING EXPENSES | | <u>380,000</u> |
| A036 | Motor Vehicles | | <u>130,000</u> |
| A03603 | Registration | | 130,000 |
| A039 | General | | <u>250,000</u> |
| A03936 | Foreign/Inland Training Course Fee | | 250,000 |
| TOTAL ITEM (1) | | | <u>1,280,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -1279970 |
| NET TOTAL (1) | | | 30 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 30 /-(Recurring)

A Sum of Rs. 1280000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 1279970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 30 /-(Recurring) is accordingly presented.

NC21013(009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|----------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 034 | PRISON ADMINISTRATION AND OPERATION | | |
| 0341 | PRISON ADMINISTRATION AND OPERATION | | |
| 034101 | JAILS AND CONVICT SETTLEMENT | | |
| MR5602 Prison Managment Information System Central Jails Mardan (Reg Act) | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A03 | OPERATING EXPENSES | | <u>84,000</u> |
| A038 | Travel & Transportation | | <u>64,000</u> |
| A03805 | Travelling Allowance | | 64,000 |
| 001 | Travelling Allowance | | 64,000 |
| A039 | General | | <u>20,000</u> |
| A03901 | Stationery | | 20,000 |
| 001 | Stationery | | 20,000 |
| TOTAL ITEM (1) | | | <u>84,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -83980 |
| NET TOTAL (1) | | | 20 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 20 /-(Recurring)

A Sum of Rs. 84000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 83980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 20 /-(Recurring) is accordingly presented.

NC21013(009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|----------------------|-----------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 034 | PRISON ADMINISTRATION AND OPERATION | | |
| 0341 | PRISON ADMINISTRATION AND OPERATION | | |
| 034120 | OTHERS (OTHER PLACES OF DETENTION AND CORRECTION) | | |
| AD4028 Reclamation & Probation Organization Abbottabad | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A05 | GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>600,000</u> |
| A052 | Grants-Domestic | | <u>600,000</u> |
| A05220 | Financial Assistance to the Families of | | 600,000 |
| TOTAL ITEM (1) | | | <u>600,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -599990 |
| NET TOTAL (1) | | | 10 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring)

A Sum of Rs. 600000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 599990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) is accordingly presented.

DEMAND NO. 8

GRANT NO. 010

| | |
|----------------------------|------------|
| CHARGED: Recurring: | |
| Non-Recurring: | |
| VOTED: Recurring: | 600 |
| Non-Recurring: | |
| TOTAL: | 600 |

NC21014(010)
POLICE

032102 PROVINCIAL POLICE

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|---------------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 032 | POLICE | | |
| 0321 | POLICE | | |
| 032102 | PROVINCIAL POLICE | | |
| | AD4022 Law and Order Abbottabad | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>161,000</u> |
| A012 | Allowances | | <u>161,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>61,000</u> |
| A0120X | Adhoc Allowance - 2010 | | 23,000 |
| A01236 | Deputation Allowance | | 38,000 |
| A012-2 | OTHER ALLOWANCES | | <u>100,000</u> |
| | (EXCLUDING T.A.) | | |
| A01299 | Others | | 100,000 |
| 001 | Others | | 100,000 |
| A04 | EMPLOYEES' RETIREMENT BENEFITS | | <u>276,271,000</u> |
| A041 | Pension | | <u>276,271,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | 276,271,000 |
| A05 | GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>1,100,000</u> |
| A052 | Grants-Domestic | | <u>1,100,000</u> |
| A05224 | Assistance package for families of Government empl | | 1,100,000 |
| TOTAL ITEM (1) | | | <u>277,532,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | <u>-277531950</u> |
| NET TOTAL (1) | | | 50 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 50 /-(Recurring)

A Sum of Rs. 277532000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 277531950 /-(Recurring) will be met through re-appropriation within the grant while Rs. 50 /-(Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 50 /-(Recurring) is accordingly presented.

NC21014(010)
POLICE

032102 PROVINCIAL POLICE

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|-----------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 032 | POLICE | | |
| 0321 | POLICE | | |
| 032102 | PROVINCIAL POLICE | | |
| | AD4303 Regional Command Law & Order Abbotabad | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>242,000</u> |
| A012 | Allowances | | <u>242,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>242,000</u> |
| A01216 | Qualification Allowance | | 18,000 |
| A01228 | Orderly Allowance | | 224,000 |
| TOTAL ITEM (1) | | | <u>242,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -241980 |
| NET TOTAL (1) | | | 20 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 20 /-(Recurring)

A Sum of Rs. 242000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 241980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 20 /-(Recurring) is accordingly presented.

NC21014(010)
POLICE

032102 PROVINCIAL POLICE

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|--------------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 032 | POLICE | | |
| 0321 | POLICE | | |
| 032102 | PROVINCIAL POLICE | | |
| | AD4023 Investigation Abbottbad | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>30,000</u> |
| A012 | Allowances | | <u>30,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>30,000</u> |
| A01270 | Other | | 30,000 |
| 001 | Others | | 30,000 |
| A03 | OPERATING EXPENSES | | <u>7,000</u> |
| A039 | General | | <u>7,000</u> |
| A03906 | Uniforms and Protective Clothing | | 7,000 |
| A04 | EMPLOYEES' RETIREMENT BENEFITS | | <u>24,886,000</u> |
| A041 | Pension | | <u>24,886,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | 24,886,000 |
| A05 | GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>4,800,000</u> |
| A052 | Grants-Domestic | | <u>4,800,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | 4,800,000 |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 4,800,000 |
| A09 | PHYSICAL ASSETS | | <u>150,000</u> |
| A096 | Purchase of Plant & Machinery | | <u>150,000</u> |
| A09601 | Plant and Machinery | | 150,000 |
| 001 | Plant and Machinery | | 150,000 |
| TOTAL ITEM (1) | | | <u>29,873,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -29872950 |
| NET TOTAL (1) | | | 50 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 50 /-(Recurring)

A Sum of Rs. 29873000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 29872950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 50 /-(Recurring) is accordingly presented.

NC21014(010)
POLICE

032102 PROVINCIAL POLICE

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|---|---------------|----------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 032 | POLICE | | |
| 0321 | POLICE | | |
| 032102 | PROVINCIAL POLICE | | |
| AD4427 Supernumerary Posts of ASI District Abbottabad | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>52,000</u> |
| A012 | Allowances | | <u>52,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>52,000</u> |
| A01208 | Dress Allowance | | 44,000 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 8,000 |
| TOTAL ITEM (1) | | | <u>52,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -51980 |
| NET TOTAL (1) | | | 20 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 20 /-(Recurring)

A Sum of Rs. 52000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 51980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 20 /-(Recurring) is accordingly presented.

NC21014(010)
POLICE

032102 PROVINCIAL POLICE

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|---|--|----------------------|----------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 032 | POLICE | | |
| 0321 | POLICE | | |
| 032102 | PROVINCIAL POLICE | | |
| | AD4434 Traffic Warden Hazara Region Abbottabad | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>23,000</u> |
| A011 | Pay | | <u>23,000</u> |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>23,000</u> |
| A01152 | Personal pay | | 23,000 |
| TOTAL ITEM (1) | | | <u>23,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -22990 |
| NET TOTAL (1) | | | 10 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring)

A Sum of Rs. 23000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 22990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) is accordingly presented.

NC21014(010)
POLICE

032102 PROVINCIAL POLICE

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|---|--|-------------------|-----------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 032 | POLICE | | |
| 0321 | POLICE | | |
| 032102 | PROVINCIAL POLICE | | |
| | BD4214 Police Station Dagger (Investigation)Buner | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>253,000</u> |
| A012 | Allowances | | <u>253,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>253,000</u> |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 253,000 |
| TOTAL ITEM (1) | | | <u>253,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -252990 |
| NET TOTAL (1) | | | 10 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring)

A Sum of Rs. 253000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 252990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) is accordingly presented.

NC21014(010)
POLICE

032102 PROVINCIAL POLICE

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 032 | POLICE | | |
| 0321 | POLICE | | |
| 032102 | PROVINCIAL POLICE | | |
| | PR4913 Counter Terrorism Deptt: C.T.D | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>88,000</u> |
| A012 | Allowances | | <u>88,000</u> |
| A012-2 | OTHER ALLOWANCES | | <u>88,000</u> |
| | (EXCLUDING T.A.) | | |
| A01273 | Honoraria | | 88,000 |
| A04 | EMPLOYEES' RETIREMENT BENEFITS | | <u>6,000,000</u> |
| A041 | Pension | | <u>6,000,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | 6,000,000 |
| A05 | GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>1,600,000</u> |
| A052 | Grants-Domestic | | <u>1,600,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | 1,600,000 |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 1,600,000 |
| TOTAL ITEM (1) | | | <u>7,688,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -7687970 |
| NET TOTAL (1) | | | 30 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 30 /-(Recurring)

A Sum of Rs. 7688000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 7687970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 30 /-(Recurring) is accordingly presented.

NC21014(010)
POLICE

032102 PROVINCIAL POLICE

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|---------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 032 | POLICE | | |
| 0321 | POLICE | | |
| 032102 | PROVINCIAL POLICE | | |
| | PR4987 Director Police Canine Unit | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>20,000</u> |
| A012 | Allowances | | <u>20,000</u> |
| A012-2 | OTHER ALLOWANCES | | <u>20,000</u> |
| | (EXCLUDING T.A.) | | |
| A01274 | Medical Charges | | 20,000 |
| 001 | Medical Charges | | 20,000 |
| TOTAL ITEM (1) | | | <u>20,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -19990 |
| NET TOTAL (1) | | | 10 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring)

A Sum of Rs. 20000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 19990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) is accordingly presented.

NC21014(010)
POLICE

032102 PROVINCIAL POLICE

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|---|--|----------------------|-------------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 032 | POLICE | | |
| 0321 | POLICE | | |
| 032102 | PROVINCIAL POLICE | | |
| | PR5128 DIG/ Commandant Elite Force | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A04 | EMPLOYEES' RETIREMENT BENEFITS | | <u>4,500,000</u> |
| A041 | Pension | | <u>4,500,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | 4,500,000 |
| A05 | GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>1,100,000</u> |
| A052 | Grants-Domestic | | <u>1,100,000</u> |
| A05224 | Assistance package for families of Government empl | | 1,100,000 |
| TOTAL ITEM (1) | | | <u>5,600,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -5599980 |
| NET TOTAL (1) | | | 20 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 20 /-(Recurring)

A Sum of Rs. 5600000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 5599980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 20 /-(Recurring) is accordingly presented.

NC21014(010)
POLICE

032102 PROVINCIAL POLICE

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|--|--|-------------------|----------------------|
| 03 PUBLIC ORDER AND SAFETY AFFAIRS | | | |
| 032 POLICE | | | |
| 0321 POLICE | | | |
| 032102 PROVINCIAL POLICE | | | |
| PR5743 Director Forensic Science Laboratory Peshawar | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A01 EMPLOYEES RELATED EXPENSES. | | | <u>41,000</u> |
| A011 Pay | | | <u>41,000</u> |
| A011-1 TOTAL PAY OF OFFICER | | | <u>41,000</u> |
| A01105 Qualification Pay | | | 41,000 |
| TOTAL ITEM (1) | | | <u>41,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -40990 |
| NET TOTAL (1) | | | 10 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring)

A Sum of Rs. 41000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 40990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) is accordingly presented.

NC21014(010)
POLICE

032102 PROVINCIAL POLICE

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|-------------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 032 | POLICE | | |
| 0321 | POLICE | | |
| 032102 | PROVINCIAL POLICE | | |
| | PR5836 AIG Bomb Disposal Unit | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A03 | OPERATING EXPENSES | | <u>1,000,000</u> |
| A039 | General | | <u>1,000,000</u> |
| A03942 | Cost of Other Stores | | 1,000,000 |
| 001 | Cost of other Stores | | 1,000,000 |
| TOTAL ITEM (1) | | | <u>1,000,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -999990 |
| NET TOTAL (1) | | | 10 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring)

A Sum of Rs. 1000000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 999990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) is accordingly presented.

NC21014(010)
POLICE

032102 PROVINCIAL POLICE

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|-----------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 032 | POLICE | | |
| 0321 | POLICE | | |
| 032102 | PROVINCIAL POLICE | | |
| | PR5907 Traffic Control Management System & FM Radio (Reg Act) | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A03 | OPERATING EXPENSES | | <u>330,000</u> |
| A032 | Communications | | <u>50,000</u> |
| A03202 | Telephone and Trunk Call | | 50,000 |
| A038 | Travel & Transportation | | <u>100,000</u> |
| A03805 | Travelling Allowance | | 100,000 |
| 001 | Travelling Allowance | | 100,000 |
| A039 | General | | <u>180,000</u> |
| A03901 | Stationery | | 100,000 |
| 001 | Stationery | | 100,000 |
| A03902 | Printing and Publication | | 50,000 |
| 001 | Printing and publication | | 50,000 |
| A03970 | Others | | 30,000 |
| 001 | Others | | 30,000 |
| A13 | REPAIRS AND MAINTENANCE | | <u>100,000</u> |
| A131 | Machinery and Equipment | | <u>100,000</u> |
| A13101 | Machinery and Equipment | | 100,000 |
| 001 | Machinery and Equipment | | 100,000 |
| TOTAL ITEM (1) | | | <u>430,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -429940 |
| NET TOTAL (1) | | | 60 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 60 /-(Recurring)

A Sum of Rs. 430000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 429940 /- (Recurring) will be met through re-appropriation within the grant while Rs. 60 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 60 /-(Recurring) is accordingly presented.

NC21014(010)
POLICE

032102 PROVINCIAL POLICE

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|----------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 032 | POLICE | | |
| 0321 | POLICE | | |
| 032102 | PROVINCIAL POLICE | | |
| | PR4092 Police Tele Communication | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A03 | OPERATING EXPENSES | | <u>48,000</u> |
| A039 | General | | <u>48,000</u> |
| A03942 | Cost of Other Stores | | 48,000 |
| 001 | Cost of other Stores | | 48,000 |
| TOTAL ITEM (1) | | | <u>48,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -47990 |
| NET TOTAL (1) | | | 10 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring)

A Sum of Rs. 48000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 47990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) is accordingly presented.

NC21014(010)
POLICE

032102 PROVINCIAL POLICE

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|-----------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 032 | POLICE | | |
| 0321 | POLICE | | |
| 032102 | PROVINCIAL POLICE | | |
| | PR4098 Special Branch | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A03 | OPERATING EXPENSES | | <u>600,000</u> |
| A039 | General | | <u>600,000</u> |
| A03942 | Cost of Other Stores | | 600,000 |
| 001 | Cost of other Stores | | 600,000 |
| TOTAL ITEM (1) | | | <u>600,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -599990 |
| NET TOTAL (1) | | | 10 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring)

A Sum of Rs. 600000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 599990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) is accordingly presented.

NC21014(010)
POLICE

032102 PROVINCIAL POLICE

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|-------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 032 | POLICE | | |
| 0321 | POLICE | | |
| 032102 | PROVINCIAL POLICE | | |
| PR4093 | Peshawar City Police (Law & Order) | | |
| 1 - | Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>34,000</u> |
| A012 | Allowances | | <u>34,000</u> |
| A012-2 | OTHER ALLOWANCES | | <u>34,000</u> |
| | (EXCLUDING T.A.) | | |
| A01299 | Others | | 34,000 |
| 001 | Others | | 34,000 |
| A04 | EMPLOYEES' RETIREMENT BENEFITS | | <u>60,000,000</u> |
| A041 | Pension | | <u>60,000,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | 60,000,000 |
| A05 | GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>14,800,000</u> |
| A052 | Grants-Domestic | | <u>14,800,000</u> |
| A05224 | Assistance package for families of Government empl | | 14,800,000 |
| TOTAL ITEM (1) | | | <u>74,834,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -74833970 |
| NET TOTAL (1) | | | 30 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 30 /-(Recurring)

A Sum of Rs. 74834000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 74833970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 30 /-(Recurring) is accordingly presented.

NC21014(010)
POLICE

032102 PROVINCIAL POLICE

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|----------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 032 | POLICE | | |
| 0321 | POLICE | | |
| 032102 | PROVINCIAL POLICE | | |
| | PR4086 S P Traffic Police Peshawar | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>41,000</u> |
| A012 | Allowances | | <u>41,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>27,000</u> |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 27,000 |
| A012-2 | OTHER ALLOWANCES | | <u>14,000</u> |
| | (EXCLUDING T.A.) | | |
| A01299 | Others | | 14,000 |
| 001 | Others | | 14,000 |
| TOTAL ITEM (1) | | | <u>41,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -40980 |
| NET TOTAL (1) | | | 20 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 20 /-(Recurring)

A Sum of Rs. 41000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 40980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 20 /-(Recurring) is accordingly presented.

NC21014(010)
POLICE

032102 PROVINCIAL POLICE

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|--------------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 032 | POLICE | | |
| 0321 | POLICE | | |
| 032102 | PROVINCIAL POLICE | | |
| | PR4091 Cammandant FRP, Peshawar | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>43,587,000</u> |
| A012 | Allowances | | <u>43,587,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>43,587,000</u> |
| A0122D | Special Risk Allowance | | 43,587,000 |
| A05 | GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>2,300,000</u> |
| A052 | Grants-Domestic | | <u>2,300,000</u> |
| A05224 | Assistance package for families of Government empl | | 2,300,000 |
| TOTAL ITEM (1) | | | <u>45,887,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -45886980 |
| NET TOTAL (1) | | | 20 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 20 /-(Recurring)

A Sum of Rs. 45887000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 45886980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 20 /-(Recurring) is accordingly presented.

NC21014(010)
POLICE

032102 PROVINCIAL POLICE

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|---|---|-------------------|-------------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 032 | POLICE | | |
| 0321 | POLICE | | |
| 032102 | PROVINCIAL POLICE | | |
| PR5998 | Coordination Unit for Implementation of Law and Order initiatives in KP Police Department(Reg Act) | | |
| 1 - | Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>1,400,000</u> |
| A012 | Allowances | | <u>1,400,000</u> |
| A012-2 | OTHER ALLOWANCES | | <u>1,400,000</u> |
| | (EXCLUDING T.A.) | | |
| A01273 | Honoraria | | 1,400,000 |
| A03 | OPERATING EXPENSES | | <u>9,735,000</u> |
| A032 | Communications | | <u>335,000</u> |
| A03201 | Postage and Telegraph | | 15,000 |
| A03202 | Telephone and Trunk Call | | 320,000 |
| A033 | Utilities | | <u>1,010,000</u> |
| A03301 | Gas | | 200,000 |
| A03302 | Water | | 50,000 |
| A03303 | Electricity | | 750,000 |
| 001 | Electricity | | 750,000 |
| A03304 | Hot and Cold Weather Charges | | 10,000 |
| A034 | Occupancy Costs | | <u>3,000,000</u> |
| A03402 | Rent for Office Building | | 3,000,000 |
| A038 | Travel & Transportation | | <u>4,700,000</u> |
| A03805 | Travelling Allowance | | 900,000 |
| 001 | Travelling Allowance | | 900,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 3,800,000 |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 3,800,000 |
| A039 | General | | <u>690,000</u> |
| A03901 | Stationery | | 250,000 |
| 001 | Stationery | | 250,000 |
| A03902 | Printing and Publication | | 130,000 |
| 001 | Printing and publication | | 130,000 |
| A03905 | Newspapers Periodicals and Books | | 10,000 |
| A03907 | Advertising & Publicity | | 50,000 |
| 001 | Advertising and Publicity | | 50,000 |
| A03970 | Others | | 250,000 |
| 001 | Others | | 250,000 |
| A13 | REPAIRS AND MAINTENANCE | | <u>1,350,000</u> |

NC21014(010)
POLICE

032102 PROVINCIAL POLICE

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|---|---------------|--------------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 032 | POLICE | | |
| 0321 | POLICE | | |
| 032102 | PROVINCIAL POLICE | | |
| PR5998 | Coordination Unit for Implementation of Law and Order initiatives in KP Police Department(Reg Act) | | |
| 1 - | Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A130 | Transport | | <u>1,000,000</u> |
| A13001 | Transport | | 1,000,000 |
| 001 | Transport | | 1,000,000 |
| A131 | Machinery and Equipment | | <u>300,000</u> |
| A13101 | Machinery and Equipment | | 300,000 |
| 001 | Machinery and Equipment | | 300,000 |
| A132 | Furniture and Fixture | | <u>50,000</u> |
| A13201 | Furniture and Fixture | | 50,000 |
| TOTAL ITEM (1) | | | <u>12,485,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -12484820 |
| NET TOTAL (1) | | | 180 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 180 /-(Recurring)

A Sum of Rs. 12485000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 12484820 /- (Recurring) will be met through re-appropriation within the grant while Rs. 180 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 180 /-(Recurring) is accordingly presented.

NC21014(010)
POLICE

032111 TRAINING

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|-------------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 032 | POLICE | | |
| 0321 | POLICE | | |
| 032111 | TRAINING | | |
| HG4137 Police Training Institution Hangu | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>184,000</u> |
| A012 | Allowances | | <u>184,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>184,000</u> |
| A0121Z | Adhoc Relief Allowance-2014 | | 16,000 |
| A01228 | Orderly Allowance | | 168,000 |
| A05 | GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>1,800,000</u> |
| A052 | Grants-Domestic | | <u>1,800,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | 1,800,000 |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 1,800,000 |
| TOTAL ITEM (1) | | | <u>1,984,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -1983970 |
| NET TOTAL (1) | | | 30 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 30 /-(Recurring)

A Sum of Rs. 1984000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 1983970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 30 /-(Recurring) is accordingly presented.

DEMAND NO. 9

GRANT NO. 011

| | |
|----------------------------|----------------------|
| CHARGED: Recurring: | 18,163,270 |
| Non-Recurring: | 1,000,130 |
| VOTED: Recurring: | 953,180,250 |
| Non-Recurring: | 192,995,350 |
| TOTAL: | 1,165,339,000 |

NC24015(011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

**Functional-Cum-Object Classification &
Particulars of The Scheme**

**Non-
Recurring**

Recurring

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

PR4077 High Court

**1 - Additional Appropriation to meet the excess
expenditure on account of the following items**

A01 EMPLOYEES RELATED EXPENSES.

50,445,000

58,766,000

A011 Pay

18,748,000

A011-1 TOTAL PAY OF OFFICER

18,540,000

A01103 Special Pay

40,000

A01106 Pay of contract officer

18,500,000

**A011-2 TOTAL PAY OF
OTHER STAFF**

208,000

A01152 Personal pay

208,000

A012 Allowances

50,445,000

40,018,000

A012-1 REGULAR ALLOWANCES

24,260,000

22,911,000

A0120D Integrated Allowance

157,000

A0120E Housing Subsidy Allowance

2,764,000

A0120K Special Judicial Allowance

16,217,000

A0120P Adhoc Relief 2009

8,000

A0120X Adhoc Allowance - 2010

24,239,000

A0121A Ad - hoc Allowance - 2011

13,000

A0121M Adhoc Relief Allowance - 2012

100,000

A01226 Computer Allowance

44,000

A01228 Orderly Allowance

740,000

A0122M Adhoc Relief Allowance 2016

207,000

A01233 Unattractive Area Allowance

132,000

001 Unattractive Area Allowance

132,000

A01236 Deputation Allowance

254,000

A01239 Special allowance

97,000

001 Special Allowance

97,000

A01248 Judicial Allowance

2,199,000

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|---|--|---------------------------|--------------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 031 | LAW COURTS | | |
| 0311 | LAW COURTS | | |
| 031101 | COURTS/JUSTICE | | |
| | PR4077 High Court | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A012-2 | OTHER ALLOWANCES (EXCLUDING T.A.) | <u>26,185,000</u> | <u>17,107,000</u> |
| A01273 | Honoraria | 26,185,000 | |
| A01274 | Medical Charges | | 1,471,000 |
| 001 | Medical Charges | | 1,471,000 |
| A01277 | Contingent Paid Staff | | 5,336,000 |
| A01278 | Leave Salary | | 10,300,000 |
| 001 | Leave Salary | | 10,300,000 |
| A03 | OPERATING EXPENSES | <u>769,000</u> | <u>19,055,000</u> |
| A032 | Communications | | <u>1,932,000</u> |
| A03201 | Postage and Telegraph | | 180,000 |
| A03202 | Telephone and Trunk Call | | 803,000 |
| A03205 | Courier and pilot service | | 949,000 |
| A033 | Utilities | | <u>1,362,000</u> |
| A03303 | Electricity | | 1,362,000 |
| 001 | Electricity | | 1,362,000 |
| A036 | Motor Vehicles | <u>512,000</u> | |
| A03603 | Registration | 512,000 | |
| A038 | Travel & Transportation | <u>110,000</u> | <u>11,260,000</u> |
| A03805 | Travelling Allowance | | 4,665,000 |
| 001 | Travelling Allowance | | 4,665,000 |
| A03806 | Transportation of Goods | | 100,000 |
| 001 | Transportation of Goods | | 100,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 6,495,000 |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 6,495,000 |
| A03821 | Training - domestic | 110,000 | |
| A039 | General | <u>147,000</u> | <u>4,501,000</u> |
| A03901 | Stationery | | 888,000 |
| 001 | Stationery | | 888,000 |
| A03902 | Printing and Publication | | 1,405,000 |
| 001 | Printing and publication | | 1,405,000 |
| A03905 | Newspapers Periodicals and Books | | 451,000 |
| A03906 | Uniforms and Protective Clothing | | 399,000 |
| A03907 | Advertising & Publicity | 147,000 | |

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|---|--|-------------------------|-------------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 031 | LAW COURTS | | |
| 0311 | LAW COURTS | | |
| 031101 | COURTS/JUSTICE | | |
| | PR4077 High Court | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| 001 | Advertising and Publicity | 147,000 | |
| A03917 | Law Charges | | 900,000 |
| A03970 | Others | | 458,000 |
| 001 | Others | | 458,000 |
| A04 | EMPLOYEES' RETIREMENT BENEFITS | | <u>2,085,000</u> |
| A041 | Pension | | <u>2,085,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | 2,085,000 |
| A05 | GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>300,000</u> | |
| A052 | Grants-Domestic | <u>300,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 300,000 | |
| 001 | Fin. Assis. to the families of G.Serv. who exp | 300,000 | |
| A06 | TRANSFERS | | <u>450,000</u> |
| A063 | Entertainment & Gifts | | <u>450,000</u> |
| A06301 | Entertainments & Gifts | | 450,000 |
| A09 | PHYSICAL ASSETS | <u>5,856,000</u> | |
| A092 | Computer Equipment | <u>3,081,000</u> | |
| A09201 | Hardware | 1,706,000 | |
| 001 | Hardware | 1,706,000 | |
| A09202 | Software | 280,000 | |
| 001 | Software | 280,000 | |
| A09203 | I.T. Equipment | 1,095,000 | |
| A095 | Purchase of Transport | <u>942,000</u> | |
| A09501 | Transport | 942,000 | |
| 001 | Transport | 942,000 | |
| A096 | Purchase of Plant & Machinery | <u>1,833,000</u> | |
| A09601 | Plant and Machinery | 1,833,000 | |
| 001 | Plant and Machinery | 1,833,000 | |
| A13 | REPAIRS AND MAINTENANCE | | <u>8,813,000</u> |
| A130 | Transport | | <u>491,000</u> |
| A13001 | Transport | | 491,000 |
| 001 | Transport | | 491,000 |
| A131 | Machinery and Equipment | | <u>963,000</u> |
| A13101 | Machinery and Equipment | | 963,000 |
| 001 | Machinery and Equipment | | 963,000 |
| A133 | Buildings and Structure | | <u>7,359,000</u> |
| A13301 | Office Buildings | | 7,159,000 |

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|-------------------|-------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 031 | LAW COURTS | | |
| 0311 | LAW COURTS | | |
| 031101 | COURTS/JUSTICE | | |
| | PR4077 High Court | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| 001 | Office Buildings | | 7,159,000 |
| A13302 | Residential Buildings | | 200,000 |
| 001 | Residential Buildings | | 200,000 |
| TOTAL ITEM (1) | | <u>57,370,000</u> | <u>89,169,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | -57369870 | -89168640 |
| NET TOTAL (1) | | 130 | 360 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 360 /-(Recurring) and Rs. 130 /-(Non-Recurring).

A Sum of Rs. 89169000 /-(Recurring) and Rs. 57370000 /-(Non-Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 89168640 /-(Recurring) and Rs. 57369870 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 360 /-(Recurring) and Rs. 130 /- (Non-Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 360 /-(Recurring) and Rs. 130 /-(Non-Recurring) is accordingly presented.

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|--------------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 036 | ADMINISTRATION OF PUBLIC ORDER | | |
| 0361 | ADMINISTRATION | | |
| 036101 | SECRETARIAT | | |
| | PR4967 Provincial Ombudsman Khyber Pakhtunkhwa | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>20,244,000</u> |
| A011 | Pay | | <u>18,368,000</u> |
| A011-1 | TOTAL PAY OF OFFICER | | <u>18,368,000</u> |
| A01106 | Pay of contract officer | | <u>18,368,000</u> |
| A012 | Allowances | | <u>1,876,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>1,876,000</u> |
| A0120E | Housing Subsidy Allowance | | 976,000 |
| A01226 | Computer Allowance | | 80,000 |
| A01228 | Orderly Allowance | | 30,000 |
| A0123E | Executive Allowance to PCS and PMS Officers (KP) | | 450,000 |
| A01241 | Utility allowance for electricity | | 310,000 |
| A01270 | Other | | 30,000 |
| 001 | Others | | 30,000 |
| A03 | OPERATING EXPENSES | | <u>2,800,000</u> |
| A033 | Utilities | | <u>200,000</u> |
| A03303 | Electricity | | 200,000 |
| 001 | Electricity | | 200,000 |
| A038 | Travel & Transportation | | <u>2,100,000</u> |
| A03805 | Travelling Allowance | | 2,100,000 |
| 001 | Travelling Allowance | | 2,100,000 |
| A039 | General | | <u>500,000</u> |
| A03902 | Printing and Publication | | 400,000 |
| 001 | Printing and publication | | 400,000 |
| A03905 | Newspapers Periodicals and Books | | 100,000 |
| A06 | TRANSFERS | | <u>100,000</u> |
| A063 | Entertainment & Gifts | | <u>100,000</u> |
| A06301 | Entertainments & Gifts | | 100,000 |
| TOTAL ITEM (1) | | | <u>23,144,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -4981090 |
| NET TOTAL (1) | | | <u>18,162,910</u> |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|---|--|---------------------------|------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 036 | ADMINISTRATION OF PUBLIC ORDER | | |
| 0361 | ADMINISTRATION | | |
| 036101 | SECRETARIAT | | |

PR4967 Provincial Ombudsman Khyber Pakhtunkhwa

**1 - Additional Appropriation to meet the excess
expenditure on account of the following items**

Rs. 18162910 /-(Recurring)

A Sum of Rs. 23144000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 4981090 /- (Recurring) will be met through re-appropriation within the grant while Rs. 18162910 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 18162910 /-(Recurring) is accordingly presented.

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|------------------|-----------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 036 | ADMINISTRATION OF PUBLIC ORDER | | |
| 0361 | ADMINISTRATION | | |
| 036101 | SECRETARIAT | | |
| | PR4967 Provincial Ombudsman Khyber Pakhtunkhwa | | |
| | 2 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | <u>230,000</u> | |
| A012 | Allowances | <u>230,000</u> | |
| A012-1 | REGULAR ALLOWANCES | <u>130,000</u> | |
| A01250 | Incentive Allowance | 130,000 | |
| 001 | Incentive Allowance | 130,000 | |
| A012-2 | OTHER ALLOWANCES | <u>100,000</u> | |
| | (EXCLUDING T.A.) | | |
| A01273 | Honoraria | 100,000 | |
| A03 | OPERATING EXPENSES | <u>470,000</u> | |
| A031 | Fees | <u>470,000</u> | |
| A03104 | Membership Fees | 470,000 | |
| A09 | PHYSICAL ASSETS | <u>300,000</u> | |
| A096 | Purchase of Plant & Machinery | <u>300,000</u> | |
| A09601 | Plant and Machinery | 300,000 | |
| 001 | Plant and Machinery | 300,000 | |
| NET TOTAL (2) | | 1,000,000 | |

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 1000000 /-(Non-Recurring).
A Sum of Rs. 1000000 /-(Non-Recurring) will be incurred during the year 2018-2019.

A Supplementary Demand of Rs. 1000000 /-(Non-Recurring) is accordingly presented

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|---|--|----------------------|---------------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 031 | LAW COURTS | | |
| 0311 | LAW COURTS | | |
| 031101 | COURTS/JUSTICE | | |
| PR4079 | Session Courts (District & SessionJudges) Peshawar | | |
| 1 - | Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>770,609,160</u> |
| A011 | Pay | | <u>376,769,690</u> |
| A011-1 | TOTAL PAY OF OFFICER | | <u>231,218,070</u> |
| A01101 | Basic Pay Of Officer | | <u>231,032,470</u> |
| A01102 | Personal pay | | 185,600 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>145,551,620</u> |
| A01151 | Basic Pay Other Staff | | <u>145,551,620</u> |
| A012 | Allowances | | <u>393,839,470</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>392,162,470</u> |
| A01202 | House Rent Allowance | | 8,547,640 |
| A01203 | Conveyance Allowance | | 25,566,560 |
| A01209 | Special Additional Allowance | | 506,000 |
| A0120E | Housing Subsidy Allowance | | 1,276,000 |
| A0120K | Special Judicial Allowance | | 204,181,960 |
| A01216 | Qualification Allowance | | 140,000 |
| A01225 | Instruction Allowance | | 19,300 |
| A01226 | Computer Allowance | | 1,852,200 |
| A0122M | Adhoc Releif Allowance 2016 | | 10,068,540 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 1,462,300 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 27,611,250 |
| A01236 | Deputation Allowance | | 85,000 |
| A01238 | Charge allowance | | 252,000 |
| A01239 | Special allowance | | 1,683,000 |
| 001 | Special Allowance | | 1,683,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 26,361,480 |
| A01241 | Utility allowance for electricity | | 23,484,740 |
| A01248 | Judicial Allowance | | 57,347,500 |
| A01270 | Other | | 1,717,000 |
| 001 | Others | | 1,717,000 |
| A012-2 | OTHER ALLOWANCES (EXCLUDING T.A.) | | <u>1,677,000</u> |

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|---|---------------|---------------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 031 | LAW COURTS | | |
| 0311 | LAW COURTS | | |
| 031101 | COURTS/JUSTICE | | |
| PR4079 Session Courts (District & SessionJudges) Peshawar | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A01274 | Medical Charges | | 1,677,000 |
| 001 | Medical Charges | | 1,677,000 |
| A03 | OPERATING EXPENSES | | <u>180,843,500</u> |
| A032 | Communications | | <u>5,090,400</u> |
| A03201 | Postage and Telegraph | | 534,100 |
| A03202 | Telephone and Trunk Call | | 4,556,300 |
| A033 | Utilities | | <u>37,359,400</u> |
| A03301 | Gas | | 1,237,000 |
| A03302 | Water | | 959,000 |
| A03303 | Electricity | | 21,645,400 |
| 001 | Electricity | | 21,645,400 |
| A03304 | Hot and Cold Weather Charges | | 13,518,000 |
| A034 | Occupancy Costs | | <u>14,873,500</u> |
| A03402 | Rent for Office Building | | 14,873,500 |
| A038 | Travel & Transportation | | <u>72,617,000</u> |
| A03805 | Travelling Allowance | | 30,533,200 |
| 001 | Travelling Allowance | | 30,533,200 |
| A03806 | Transportation of Goods | | 12,313,000 |
| 001 | Transportation of Goods | | 12,313,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 29,242,800 |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 29,242,800 |
| A03808 | Conveyance Charges | | 528,000 |
| 001 | Conveyance Charges | | 528,000 |
| A039 | General | | <u>50,903,200</u> |
| A03901 | Stationery | | 11,105,700 |
| 001 | Stationery | | 11,105,700 |
| A03902 | Printing and Publication | | 8,067,500 |
| 001 | Printing and publication | | 8,067,500 |
| A03905 | Newspapers Periodicals and Books | | 8,298,500 |
| A03906 | Uniforms and Protective Clothing | | 3,289,000 |
| A03917 | Law Charges | | 10,903,000 |
| A03970 | Others | | 9,239,500 |
| 001 | Others | | 9,239,500 |
| A04 | EMPLOYEES' RETIREMENT BENEFITS | | <u>7,150,000</u> |
| A041 | Pension | | <u>7,150,000</u> |

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|----------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 031 | LAW COURTS | | |
| 0311 | LAW COURTS | | |
| 031101 | COURTS/JUSTICE | | |
| PR4079 Session Courts (District & SessionJudges) Peshawar | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A04106 | Reimbursement of medical charges to pensioners | | 64,000 |
| A04114 | Superannuation Encashment of L.P.R | | 7,086,000 |
| A06 | TRANSFERS | | 2,004,000 |
| A063 | Entertainment & Gifts | | 2,004,000 |
| A06301 | Entertainments & Gifts | | 2,004,000 |
| A13 | REPAIRS AND MAINTENANCE | | 75,386,000 |
| A130 | Transport | | 13,253,000 |
| A13001 | Transport | | 13,253,000 |
| 001 | Transport | | 13,253,000 |
| A131 | Machinery and Equipment | | 4,348,000 |
| A13101 | Machinery and Equipment | | 4,348,000 |
| 001 | Machinery and Equipment | | 4,348,000 |
| A132 | Furniture and Fixture | | 4,214,000 |
| A13201 | Furniture and Fixture | | 4,214,000 |
| A133 | Buildings and Structure | | 49,951,000 |
| A13301 | Office Buildings | | 33,933,000 |
| 001 | Office Buildings | | 33,933,000 |
| A13302 | Residential Buildings | | 16,018,000 |
| 001 | Residential Buildings | | 16,018,000 |
| A137 | Computer Equipment | | 3,620,000 |
| A13701 | Hardware | | 1,454,000 |
| A13702 | Software | | 918,000 |
| A13703 | I.T. Equipment | | 1,248,000 |
| TOTAL ITEM (1) | | | <u>1,035,992,660</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -84647410 |
| NET TOTAL (1) | | | 951,345,250 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 951345250 /-(Recurring)

A Sum of Rs. 1035992660 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 84647410 /- (Recurring) will be met through re-appropriation within the grant while Rs. 951345250 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 951345250 /-(Recurring) is accordingly presented.

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|---|--|---------------------------|-----------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 031 | LAW COURTS | | |
| 0311 | LAW COURTS | | |
| 031101 | COURTS/JUSTICE | | |
| | PR4079 Session Courts (District & SessionJudges) Peshawar | | |
| | 2 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | <u>1,977,650</u> | |
| A012 | Allowances | <u>1,977,650</u> | |
| A012-1 | REGULAR ALLOWANCES | <u>14,650</u> | |
| A0120X | Adhoc Allowance - 2010 | 8,000 | |
| A0121A | Ad - hoc Allowance - 2011 | 6,000 | |
| A0121M | Adhoc Relief Allowance - 2012 | 650 | |
| A012-2 | OTHER ALLOWANCES (EXCLUDING T.A.) | <u>1,963,000</u> | |
| A01273 | Honoraria | 1,910,000 | |
| A01277 | Contingent Paid Staff | 53,000 | |
| A03 | OPERATING EXPENSES | <u>17,838,000</u> | |
| A036 | Motor Vehicles | <u>6,941,000</u> | |
| A03603 | Registration | 5,941,000 | |
| A03670 | Others | 1,000,000 | |
| 001 | Others | 1,000,000 | |
| A038 | Travel & Transportation | <u>4,241,000</u> | |
| A03801 | Training - domestic | 3,062,000 | |
| A03821 | Training - domestic | 1,179,000 | |
| A039 | General | <u>6,656,000</u> | |
| A03903 | Conference/Seminars/Workshops/ Symposia | 600,000 | |
| A03907 | Advertising & Publicity | 5,259,000 | |
| 001 | Advertising and Publicity | 5,259,000 | |
| A03919 | Payments to Other for Service Rendered | 797,000 | |
| 001 | Payments to Others for Service Rendered | 797,000 | |
| A04 | EMPLOYEES' RETIREMENT BENEFITS | <u>415,000</u> | |
| A041 | Pension | <u>415,000</u> | |
| A04104 | Other pension (e.g. family pension) | 415,000 | |
| A05 | GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>14,401,000</u> | |
| A052 | Grants-Domestic | <u>14,401,000</u> | |
| A05214 | Discretionary Grant | 700,000 | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 13,701,000 | |
| 001 | Fin. Assis. to the families of G.Serv. who exp | 13,701,000 | |
| A09 | PHYSICAL ASSETS | <u>144,281,500</u> | |
| A092 | Computer Equipment | <u>41,920,000</u> | |

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ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|--------------------|-----------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 031 | LAW COURTS | | |
| 0311 | LAW COURTS | | |
| 031101 | COURTS/JUSTICE | | |
| PR4079 | Session Courts (District & Session Judges) Peshawar | | |
| 2 - | Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A09201 | Hardware | 15,192,000 | |
| 001 | Hardware | 15,192,000 | |
| A09202 | Software | 1,399,000 | |
| 001 | Software | 1,399,000 | |
| A09203 | I.T. Equipment | 25,329,000 | |
| A095 | Purchase of Transport | 26,987,000 | |
| A09501 | Transport | 26,987,000 | |
| 001 | Transport | 26,987,000 | |
| A096 | Purchase of Plant & Machinery | 36,227,500 | |
| A09601 | Plant and Machinery | 36,227,500 | |
| 001 | Plant and Machinery | 36,227,500 | |
| A097 | Purchase Furniture & Fixture | 37,666,000 | |
| A09701 | Furniture and fixtures | 37,666,000 | |
| 001 | Furniture & Fixture | 37,666,000 | |
| A098 | Purchase of Other Assets | 1,481,000 | |
| A09899 | Others | 1,481,000 | |
| 001 | Others | 1,481,000 | |
| NET TOTAL (2) | | 178,913,150 | |

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 178913150 /-(Non-Recurring).
A Sum of Rs. 178913150 /-(Non-Recurring) will be incurred during the year 2018-2019.

A Supplementary Demand of Rs. 178913150 /-(Non-Recurring) is accordingly presented

NC21015(011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|--------------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 036 | ADMINISTRATION OF PUBLIC ORDER | | |
| 0361 | ADMINISTRATION | | |
| 036101 | SECRETARIAT | | |
| | PR4003 Law Department | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>22,763,500</u> |
| A012 | Allowances | | <u>22,763,500</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>19,393,500</u> |
| A01201 | Senior Post Allowance | | 17,500 |
| A01202 | House Rent Allowance | | 2,095,000 |
| A0120D | Integrated Allowance | | 26,000 |
| A0120E | Housing Subsidy Allowance | | 155,000 |
| A0120N | Special allowances @ 30% of basic pay for Secretar | | 10,625,000 |
| A01224 | Entertainment Allowance | | 13,000 |
| A01228 | Orderly Allowance | | 354,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 283,000 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 22,000 |
| A0123E | Executive Allowance to PCS and PMS Officers (KP) | | 5,734,000 |
| A01241 | Utility allowance for electricity | | 49,000 |
| A01270 | Other | | 20,000 |
| 001 | Others | | 20,000 |
| A012-2 | OTHER ALLOWANCES (EXCLUDING T.A.) | | <u>3,370,000</u> |
| A01274 | Medical Charges | | 3,370,000 |
| 001 | Medical Charges | | 3,370,000 |
| A03 | OPERATING EXPENSES | | <u>730,000</u> |
| A032 | Communications | | <u>200,000</u> |
| A03202 | Telephone and Trunk Call | | 200,000 |
| A038 | Travel & Transportation | | <u>400,000</u> |
| A03805 | Travelling Allowance | | 200,000 |
| 001 | Travelling Allowance | | 200,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 200,000 |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 200,000 |
| A039 | General | | <u>130,000</u> |
| A03970 | Others | | 130,000 |
| 001 | Others | | 130,000 |
| A04 | EMPLOYEES' RETIREMENT BENEFITS | | <u>100,000</u> |
| A041 | Pension | | <u>100,000</u> |

NC21015(011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|--------------------------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 036 | ADMINISTRATION OF PUBLIC ORDER | | |
| 0361 | ADMINISTRATION | | |
| 036101 | SECRETARIAT | | |
| | PR4003 Law Department | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A04114 | Superannuation Encashment of L.P.R | | 100,000 |
| A13 | REPAIRS AND MAINTENANCE | | <u>550,000</u> |
| A130 | Transport | | <u>500,000</u> |
| A13001 | Transport | | 500,000 |
| 001 | Transport | | 500,000 |
| A131 | Machinery and Equipment | | <u>50,000</u> |
| A13101 | Machinery and Equipment | | 50,000 |
| 001 | Machinery and Equipment | | 50,000 |
| TOTAL ITEM (1) | | | <u>24,143,500</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -22308500 |
| NET TOTAL (1) | | | <u>1,835,000</u> |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 1835000 /-(Recurring)

A Sum of Rs. 24143500 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 22308500 /- (Recurring) will be met through re-appropriation within the grant while Rs. 1835000 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 1835000 /-(Recurring) is accordingly presented.

NC21015(011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|---|--|--------------------------|-----------|
| 03 | PUBLIC ORDER AND SAFETY AFFAIRS | | |
| 036 | ADMINISTRATION OF PUBLIC ORDER | | |
| 0361 | ADMINISTRATION | | |
| 036101 | SECRETARIAT | | |
| | PR4003 Law Department | | |
| | 2 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | <u>1,182,200</u> | |
| A012 | Allowances | <u>1,182,200</u> | |
| A012-1 | REGULAR ALLOWANCES | <u>22,000</u> | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | 22,000 | |
| A012-2 | OTHER ALLOWANCES | <u>1,160,200</u> | |
| | (EXCLUDING T.A.) | | |
| A01273 | Honoraria | 1,160,200 | |
| A05 | GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>12,900,000</u> | |
| A052 | Grants-Domestic | <u>12,900,000</u> | |
| A05270 | To Others | 12,900,000 | |
| 001 | To Others | 12,900,000 | |
| NET TOTAL (2) | | 14,082,200 | |

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 14082200 /-(Non-Recurring).
A Sum of Rs. 14082200 /-(Non-Recurring) will be incurred during the year 2018-2019.

A Supplementary Demand of Rs. 14082200 /-(Non-Recurring) is accordingly presented

DEMAND NO. 10

GRANT NO. 012

| | |
|---------------------|-----|
| CHARGED: Recurring: | |
| Non-Recurring: | |
| VOTED: Recurring: | 50 |
| Non-Recurring: | 160 |
| TOTAL: | 210 |

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| Functional-Cum-Object Classification & Particulars of The Scheme | Non- Recurring | Recurring |
|---|-------------------|-----------|
|---|-------------------|-----------|

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

AD4035 Government Post Graduate College (Male)No.1 Abbottbad

**1 - Additional Appropriation to meet the excess
expenditure on account of the following items**

| | |
|--|--------------------------|
| A01 EMPLOYEES RELATED EXPENSES. | <u>810,900</u> |
| A012 Allowances | <u>810,900</u> |
| A012-1 REGULAR ALLOWANCES | <u>810,900</u> |
| A0120X Adhoc Allowance - 2010 | 485,400 |
| A0121A Ad - hoc Allowance - 2011 | 118,700 |
| A0121Z Adhoc Relief Allowance-2014 | 206,800 |
| A09 PHYSICAL ASSETS | <u>11,300,000</u> |
| A092 Computer Equipment | <u>1,050,000</u> |
| A09201 Hardware | 1,050,000 |
| 001 Hardware | 1,050,000 |
| A094 Other Stores and Stocks | <u>1,300,000</u> |
| A09404 Medical and Laboratory Equipment | 1,300,000 |
| A095 Purchase of Transport | <u>4,500,000</u> |
| A09501 Transport | 4,500,000 |
| 001 Transport | 4,500,000 |
| A096 Purchase of Plant & Machinery | <u>1,250,000</u> |
| A09601 Plant and Machinery | 1,250,000 |
| 001 Plant and Machinery | 1,250,000 |
| A097 Purchase Furniture & Fixture | <u>3,200,000</u> |
| A09701 Furniture and fixtures | 3,200,000 |
| 001 Furniture & Fixture | 3,200,000 |
| TOTAL ITEM (1) | <u>12,110,900</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | -12110820 |
| NET TOTAL (1) | 80 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 80 /-(Non-Recurring).

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|---|---|---------------------------|------------------|
| 09 | EDUCATION AFFAIRS AND SERVICES | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | |
| 093101 | GENERAL UNIVERSITIES/COLLEGES/INSTITUTES | | |

AD4035 Government Post Graduate College (Male)No.1 Abbottbad

**1 - Additional Appropriation to meet the excess
expenditure on account of the following items**

A Sum of Rs. 12110900 /-(Non-Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 12110820/- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 80 /- (Non-Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 80 /-(Non-Recurring) is accordingly presented.

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|----------------|---------------|
| 09 | EDUCATION AFFAIRS AND SERVICES | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | |
| 093102 | PROFESSIONAL/TECHNICAL UNIVERSITIES/COL | | |
| AD4424 Principal Govt Commerce College Abbottabad | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A01 | EMPLOYEES RELATED EXPENSES. | <u>239,200</u> | <u>27,300</u> |
| A011 | Pay | | <u>27,300</u> |
| A011-1 | TOTAL PAY OF OFFICER | | <u>27,300</u> |
| A01105 | Qualification Pay | | 27,300 |
| A012 | Allowances | <u>239,200</u> | |
| A012-1 | REGULAR ALLOWANCES | <u>239,200</u> | |
| A0120P | Adhoc Relief 2009 | 3,800 | |
| A0120X | Adhoc Allowance - 2010 | 78,300 | |
| A0121M | Adhoc Relief Allowance - 2012 | 4,100 | |
| A0121Z | Adhoc Relief Allowance-2014 | 153,000 | |
| A03 | OPERATING EXPENSES | <u>153,000</u> | |
| A036 | Motor Vehicles | <u>153,000</u> | |
| A03603 | Registration | 153,000 | |
| A13 | REPAIRS AND MAINTENANCE | <u>30,000</u> | |
| A137 | Computer Equipment | <u>30,000</u> | |
| A13701 | Hardware | 30,000 | |
| TOTAL ITEM (1) | | <u>422,200</u> | <u>27,300</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | -422140 | -27290 |
| NET TOTAL (1) | | 60 | 10 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring) and Rs. 60 /-(Non-Recurring).

A Sum of Rs. 27300 /-(Recurring) and Rs. 422200 /-(Non-Recurring) will be incurred during the year 2018-2019

out of which a sum of Rs. 27290 /-(Recurring) and Rs. 422140 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 10 /-

(Recurring) and Rs. 60 /- (Non-Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) and Rs. 60 /-(Non-Recurring) is accordingly presented.

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|---|--|-------------------|----------------|
| 09 | EDUCATION AFFAIRS AND SERVICES | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | |
| | AD4321 Public Library Abbottabad | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>216,000</u> |
| A012 | Allowances | | <u>216,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>216,000</u> |
| A01205 | Dearness Allowance | | 216,000 |
| A03 | OPERATING EXPENSES | | <u>50,000</u> |
| A033 | Utilities | | <u>50,000</u> |
| A03302 | Water | | 50,000 |
| TOTAL ITEM (1) | | | <u>266,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -265980 |
| NET TOTAL (1) | | | 20 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 20 /-(Recurring)

A Sum of Rs. 266000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 265980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 20 /-(Recurring) is accordingly presented.

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|-------------------------|-------------------------|
| 09 | EDUCATION AFFAIRS AND SERVICES | | |
| 096 | ADMINISTRATION | | |
| 0961 | ADMINISTRATION | | |
| 096101 | SECRETARIAT/POLICY/CURRICULUM | | |
| PR4127 Secretary Higher Education Archives and Libraries Department | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>7,597,500</u> |
| A012 | Allowances | | <u>7,597,500</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>7,597,500</u> |
| A0123E | Executive Allowance to PCS and PMS Officers (KP) | | 7,597,500 |
| A09 | PHYSICAL ASSETS | <u>3,940,000</u> | |
| A095 | Purchase of Transport | <u>3,940,000</u> | |
| A09501 | Transport | 3,940,000 | |
| 001 | Transport | 3,940,000 | |
| TOTAL ITEM (1) | | <u>3,940,000</u> | <u>7,597,500</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | -3939990 | -7597490 |
| NET TOTAL (1) | | 10 | 10 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 7597500 /-(Recurring) and Rs. 3940000 /-(Non-Recurring) will be incurred during the year 2018-2019

out of which a sum of Rs. 7597490 /-(Recurring) and Rs. 3939990 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 10 /-

(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) and Rs. 10 /-(Non-Recurring) is accordingly presented.

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|----------------|-----------|
| 09 | EDUCATION AFFAIRS AND SERVICES | | |
| 096 | ADMINISTRATION | | |
| 0961 | ADMINISTRATION | | |
| 096101 | SECRETARIAT/POLICY/CURRICULUM | | |
| | PR4133 Director Higher Education (Colleges) | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A09 | PHYSICAL ASSETS | <u>960,000</u> | |
| A095 | Purchase of Transport | <u>960,000</u> | |
| A09501 | Transport | 960,000 | |
| 001 | Transport | 960,000 | |
| | TOTAL ITEM (1) | <u>960,000</u> | |
| | AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | -959990 | |
| | NET TOTAL (1) | 10 | |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Non-Recurring).

A Sum of Rs. 960000 /-(Non-Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 959990/- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Non-Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Non-Recurring) is accordingly presented.

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|---------------------------------------|---------------|----------------------|
| 09 | EDUCATION AFFAIRS AND SERVICES | | |
| 096 | ADMINISTRATION | | |
| 0961 | ADMINISTRATION | | |
| 096101 | SECRETARIAT/POLICY/CURRICULUM | | |
| PR5795 Director General of Commerce Education& Management Sciences Peshawar | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>18,000</u> |
| A012 | Allowances | | <u>18,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>18,000</u> |
| A01226 | Computer Allowance | | 18,000 |
| TOTAL ITEM (1) | | | <u>18,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -17990 |
| NET TOTAL (1) | | | 10 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring)

A Sum of Rs. 18000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 17990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) is accordingly presented.

DEMAND NO. 11

GRANT NO. 013

| | |
|----------------------------|------------|
| CHARGED: Recurring: | |
| Non-Recurring: | |
| VOTED: Recurring: | 60 |
| Non-Recurring: | 40 |
| TOTAL: | 100 |

NC21017(013)
HEALTH

071102 DRUG CONTROL

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|-----------------------|
| 07 | HEALTH | | |
| 071 | MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT | | |
| 0711 | MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT | | |
| 071102 | DRUG CONTROL | | |
| | DA7004 Drug Inspector Drug Control Dir Lower | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>253,000</u> |
| A012 | Allowances | | <u>253,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>253,000</u> |
| A01209 | Special Additional Allowance | | 253,000 |
| TOTAL ITEM (1) | | | <u>253,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -252990 |
| NET TOTAL (1) | | | 10 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring)

A Sum of Rs. 253000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 252990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) is accordingly presented.

NC21017(013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|------------------------------------|-------------------------|----------------------|
| 07 | HEALTH | | |
| 073 | HOSPITAL SERVICES | | |
| 0731 | GENERAL HOSPITAL SERVICES | | |
| 073101 | GENERAL HOSPITAL SERVICES | | |
| PR5492 Moulvi Ameer Shah Memorial Hospital Peshawar. | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>88,870</u> |
| A012 | Allowances | | <u>88,870</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>88,870</u> |
| A01216 | Qualification Allowance | | 88,870 |
| A13 | REPAIRS AND MAINTENANCE | <u>6,830,000</u> | |
| A135 | Embankment and Drainage | <u>6,830,000</u> | |
| A13570 | Others | 6,830,000 | |
| 001 | Other | 6,830,000 | |
| TOTAL ITEM (1) | | <u>6,830,000</u> | <u>88,870</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | -6829990 | -88860 |
| NET TOTAL (1) | | 10 | 10 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 88870 /-(Recurring) and Rs. 6830000 /-(Non-Recurring) will be incurred during the year 2018-2019

out of which a sum of Rs. 88860 /-(Recurring) and Rs. 6829990 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 10 /-

(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) and Rs. 10 /-(Non-Recurring) is accordingly presented.

NC21017(013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|----------------|
| 07 | HEALTH | | |
| 073 | HOSPITAL SERVICES | | |
| 0731 | GENERAL HOSPITAL SERVICES | | |
| 073102 | DISTRICT HEADQUARTER HOSPITALS | | |
| | DA4328 MS District Head Quarter Hospital DirLower | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>72,000</u> |
| A012 | Allowances | | <u>72,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>72,000</u> |
| A01209 | Special Additional Allowance | | 72,000 |
| A03 | OPERATING EXPENSES | | <u>900,000</u> |
| A039 | General | | <u>900,000</u> |
| A03916 | Essay writing and copy rights | | 900,000 |
| | TOTAL ITEM (1) | | <u>972,000</u> |
| | AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | -971980 |
| | NET TOTAL (1) | | 20 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 20 /-(Recurring)

A Sum of Rs. 972000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 971980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 20 /-(Recurring) is accordingly presented.

NC21017(013)
HEALTH

074104 CHEMICAL EXAMINER AND LABORATORIES

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|-----------------------|-----------------------|
| 07 | HEALTH | | |
| 074 | PUBLIC HEALTH SERVICES | | |
| 0741 | PUBLIC HEALTH SERVICES | | |
| 074104 | CHEMICAL EXAMINER AND LABORATORIES | | |
| | PR4344 Food Laboratory Peshawar | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>846,000</u> |
| A012 | Allowances | | <u>846,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>846,000</u> |
| A0122D | Special Risk Allowance | | 846,000 |
| A04 | EMPLOYEES' RETIREMENT BENEFITS | <u>390,000</u> | |
| A041 | Pension | <u>390,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | 390,000 | |
| TOTAL ITEM (1) | | <u>390,000</u> | <u>846,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | -389990 | -845990 |
| NET TOTAL (1) | | 10 | 10 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 846000 /-(Recurring) and Rs. 390000 /-(Non-Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 845990 /-(Recurring) and Rs. 389990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 10 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) and Rs. 10 /-(Non-Recurring) is accordingly presented.

NC21017(013)
HEALTH

076101 ADMINISTRATION

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|------------------------------------|---------------|----------------------|
| 07 | HEALTH | | |
| 076 | HEALTH ADMINISTRATION | | |
| 0761 | ADMINISTRATION | | |
| 076101 | ADMINISTRATION | | |
| PR4309 Director General Health Services | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>78,000</u> |
| A012 | Allowances | | <u>78,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>78,000</u> |
| A0121A | Ad - hoc Allowance - 2011 | | 78,000 |
| TOTAL ITEM (1) | | | <u>78,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -77990 |
| NET TOTAL (1) | | | 10 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring)

A Sum of Rs. 78000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 77990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) is accordingly presented.

NC21017(013)
HEALTH

093120 OTHERS

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|-------------------------|-----------|
| 09 | EDUCATION AFFAIRS AND SERVICES | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | |
| 093120 | OTHERS | | |
| BU4460 District Health Development CenterBannu | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A04 | EMPLOYEES' RETIREMENT BENEFITS | <u>4,557,000</u> | |
| A041 | Pension | <u>4,557,000</u> | |
| A04114 | Superannuation Encashment of L.P.R | 4,557,000 | |
| A13 | REPAIRS AND MAINTENANCE | <u>20,000</u> | |
| A138 | General | <u>20,000</u> | |
| A13801 | Maintenance of gardens | 20,000 | |
| TOTAL ITEM (1) | | <u>4,577,000</u> | |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | -4576980 | |
| NET TOTAL (1) | | 20 | |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 20 /-(Non-Recurring).

A Sum of Rs. 4577000 /-(Non-Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 4576980/- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Non-Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 20 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 12

GRANT NO. 014

| | | |
|-----------------|-----------------------|-------------------|
| CHARGED: | Recurring: | |
| | Non-Recurring: | |
| VOTED: | Recurring: | 20,280,000 |
| | Non-Recurring: | |
| TOTAL: | | 20,280,000 |

NC21018(014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|------------------------------------|---------------|--------------------------|
| 04 | ECONOMIC AFFAIRS | | |
| 045 | CONSTRUCTION AND TRANSPORT | | |
| 0451 | ADMINISTRATION | | |
| 045101 | ADMINISTRATION | | |
| PR4109 Communication & Works Department | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>20,030,000</u> |
| A012 | Allowances | | <u>20,030,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>20,030,000</u> |
| A0120X | Adhoc Allowance - 2010 | | 189,200 |
| A01216 | Qualification Allowance | | 23,500 |
| A0121A | Ad - hoc Allowance - 2011 | | 3,500 |
| A0121Z | Adhoc Relief Allowance-2014 | | 13,700 |
| A01244 | Adhoc relief | | 2,400 |
| 001 | Adhoc Relief | | 2,400 |
| A01264 | Technical Allowance | | 19,747,700 |
| A01270 | Other | | 50,000 |
| 001 | Others | | 50,000 |
| A03 | OPERATING EXPENSES | | <u>250,000</u> |
| A039 | General | | <u>250,000</u> |
| A03936 | Foreign/Inland Training Course Fee | | 250,000 |
| NET TOTAL (1) | | | 20,280,000 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 20280000 /-(Recurring)

A Sum of Rs. 20280000 /-(Recurring) will be incurred during the year 2018-2019.

A Supplementary Demand of Rs. 20280000 /-(Recurring) is accordingly presented

DEMAND NO. 13

GRANT NO. 016

| | |
|----------------------------|----------------------|
| CHARGED: Recurring: | |
| Non-Recurring: | |
| VOTED: Recurring: | 1,006,745,000 |
| Non-Recurring: | |
| TOTAL: | 1,006,745,000 |

NC21021(016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|---------------------------|
| 06 | HOUSING AND COMMUNITY AMENITIES | | |
| 063 | WATER SUPPLY | | |
| 0631 | WATER SUPPLY | | |
| 063101 | ADMINISTRATION | | |
| | PR5417 Secretary Public Health Engineering | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>28,129,000</u> |
| A012 | Allowances | | <u>28,129,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>28,129,000</u> |
| A0120P | Adhoc Relief 2009 | | 996,900 |
| A0120X | Adhoc Allowance - 2010 | | 1,048,300 |
| A0121A | Ad - hoc Allowance - 2011 | | 174,800 |
| A0121M | Adhoc Relief Allowance - 2012 | | 307,600 |
| A0121Z | Adhoc Relief Allowance-2014 | | 244,400 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 4,163,500 |
| A01264 | Technical Allowance | | 21,193,500 |
| A03 | OPERATING EXPENSES | | <u>750,068,000</u> |
| A033 | Utilities | | <u>750,068,000</u> |
| A03303 | Electricity | | 750,068,000 |
| 001 | Electricity | | 750,068,000 |
| A04 | EMPLOYEES' RETIREMENT BENEFITS | | <u>57,347,000</u> |
| A041 | Pension | | <u>57,347,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | 57,347,000 |
| A13 | REPAIRS AND MAINTENANCE | | <u>171,201,000</u> |
| A131 | Machinery and Equipment | | <u>171,201,000</u> |
| A13101 | Machinery and Equipment | | 171,201,000 |
| 001 | Machinery and Equipment | | 171,201,000 |
| NET TOTAL (1) | | | 1,006,745,000 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 1006745000 /-(Recurring)

A Sum of Rs. 1006745000 /-(Recurring) will be incurred during the year 2018-2019.

A Supplementary Demand of Rs. 1006745000 /-(Recurring) is accordingly presented

DEMAND NO. 14

GRANT NO. 017

| | |
|----------------------------|------------|
| CHARGED: Recurring: | |
| Non-Recurring: | |
| VOTED: Recurring: | 260 |
| Non-Recurring: | 80 |
| TOTAL: | 340 |

NC21022(017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|---|--|---------------------------|--------------------------|
| 01 | GENERAL PUBLIC SERVICE | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | |
| 011108 | LOCAL AUTHORITY ADMIN. & REGULATION | | |
| | PR4035 Secretary LGE&RD Department | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | <u>10,000</u> | <u>4,253,000</u> |
| A011 | Pay | | <u>180,000</u> |
| A011-1 | TOTAL PAY OF OFFICER | | <u>180,000</u> |
| A01102 | Personal pay | | 180,000 |
| A012 | Allowances | <u>10,000</u> | <u>4,073,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>3,939,000</u> |
| A01201 | Senior Post Allowance | | 70,000 |
| A0120D | Integrated Allowance | | 74,000 |
| A0120N | Special allowances @ 30% of basic pay for Secretar | | 3,312,000 |
| A0121Q | Audit and Accounts Allowance | | 75,000 |
| A01224 | Entertainment Allowance | | 254,000 |
| A01226 | Computer Allowance | | 38,000 |
| A0122N | Special Conveyance Allowance to Disbald Employees | | 50,000 |
| A01233 | Unattractive Area Allowance | | 20,000 |
| 001 | Unattractive Area Allowance | | 20,000 |
| A01236 | Deputation Allowance | | 46,000 |
| A012-2 | OTHER ALLOWANCES (EXCLUDING T.A.) | <u>10,000</u> | <u>134,000</u> |
| A01271 | Overtime Allowance | | 84,000 |
| A01273 | Honoraria | 10,000 | |
| A01274 | Medical Charges | | 50,000 |
| 001 | Medical Charges | | 50,000 |
| A03 | OPERATING EXPENSES | <u>228,548,100</u> | <u>16,984,100</u> |
| A032 | Communications | | <u>412,000</u> |
| A03201 | Postage and Telegraph | | 50,800 |
| A03202 | Telephone and Trunk Call | | 361,200 |
| A033 | Utilities | | <u>400,100</u> |

NC21022(017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|--------------------|-------------------|
| 01 | GENERAL PUBLIC SERVICE | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | |
| 011108 | LOCAL AUTHORITY ADMIN. & REGULATION | | |
| | PR4035 Secretary LGE&RD Department | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A03301 | Gas | | 400,100 |
| A036 | Motor Vehicles | <u>150,000</u> | |
| A03603 | Registration | 150,000 | |
| A038 | Travel & Transportation | <u>1,000,000</u> | <u>1,066,000</u> |
| A03801 | Training - domestic | 1,000,000 | |
| A03805 | Travelling Allowance | | 717,000 |
| 001 | Travelling Allowance | | 717,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 349,000 |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 349,000 |
| A039 | General | <u>227,398,100</u> | <u>15,106,000</u> |
| A03901 | Stationery | | 83,800 |
| 001 | Stationery | | 83,800 |
| A03902 | Printing and Publication | | 280,000 |
| 001 | Printing and publication | | 280,000 |
| A03905 | Newspapers Periodicals and Books | | 14,900 |
| A03906 | Uniforms and Protective Clothing | | 192,300 |
| A03907 | Advertising & Publicity | 287,400 | |
| 001 | Advertising and Publicity | 287,400 | |
| A03913 | Contribution & subscription | | 14,460,000 |
| 001 | Contribution & subscription | | 14,460,000 |
| A03919 | Payments to Other for Service Rendered | | 75,000 |
| 001 | Payments to Others for Service Rendered | | 75,000 |
| A03970 | Others | 227,110,700 | |
| 001 | Others | 227,110,700 | |
| A04 | EMPLOYEES' RETIREMENT BENEFITS | | <u>92,400</u> |
| A041 | Pension | | <u>92,400</u> |
| A04114 | Superannuation Encashment of L.P.R | | 92,400 |
| A05 | GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>800,079,000</u> | |
| A052 | Grants-Domestic | <u>800,079,000</u> | |
| A05270 | To Others | 800,079,000 | |
| 001 | To Others | 800,079,000 | |
| A06 | TRANSFERS | | <u>1,094,300</u> |
| A063 | Entertainment & Gifts | | <u>1,094,300</u> |
| A06301 | Entertainments & Gifts | | 1,094,300 |
| A09 | PHYSICAL ASSETS | <u>4,182,900</u> | <u>415,000</u> |

NC21022(017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|-----------------------------|--------------------------|
| 01 | GENERAL PUBLIC SERVICE | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | |
| 011108 | LOCAL AUTHORITY ADMIN. & REGULATION | | |
| PR4035 Secretary LGE&RD Department | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A095 | Purchase of Transport | <u>1,423,000</u> | |
| A09501 | Transport | 1,423,000 | |
| 001 | Transport | 1,423,000 | |
| A096 | Purchase of Plant & Machinery | <u>2,759,900</u> | |
| A09601 | Plant and Machinery | 2,759,900 | |
| 001 | Plant and Machinery | 2,759,900 | |
| A097 | Purchase Furniture & Fixture | | <u>415,000</u> |
| A09701 | Furniture and fixtures | | 415,000 |
| 001 | Furniture & Fixture | | 415,000 |
| TOTAL ITEM (1) | | <u>1,032,820,000</u> | <u>22,838,800</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | -1032819920 | -22838540 |
| NET TOTAL (1) | | 80 | 260 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 260 /-(Recurring) and Rs. 80 /-(Non-Recurring).

A Sum of Rs. 22838800 /-(Recurring) and Rs. 1032820000 /-(Non-Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 22838540 /-(Recurring) and Rs. 1032819920 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 260 /-(Recurring) and Rs. 80 /- (Non-Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 260 /-(Recurring) and Rs. 80 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 15

GRANT NO. 018

| | | |
|-----------------|-----------------------|-----------|
| CHARGED: | Recurring: | |
| | Non-Recurring: | |
| VOTED: | Recurring: | 60 |
| | Non-Recurring: | |
| TOTAL: | | 60 |

NC21023(018)
AGRICULTURE

042101 ADMINISTRATION/LAND COMMISSION

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|----------------|
| 04 | ECONOMIC AFFAIRS | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | |
| 0421 | AGRICULTURE | | |
| 042101 | ADMINISTRATION/LAND COMMISSION | | |
| | PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level) | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A04 | EMPLOYEES' RETIREMENT BENEFITS | | 215,600 |
| A041 | Pension | | 215,600 |
| A04106 | Reimbursement of medical charges to pensioners | | 215,600 |
| TOTAL ITEM (1) | | | <u>215,600</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -215590 |
| NET TOTAL (1) | | | 10 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring)

A Sum of Rs. 215600 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 215590 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) is accordingly presented.

NC21023(018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|----------------------|
| 04 | ECONOMIC AFFAIRS | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | |
| 0421 | AGRICULTURE | | |
| 042103 | AGRICULTURAL RESEARCH & EXTENSION SERVICE | | |
| | PR4736 Director General Agriculture Research Peshawar | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>38,000</u> |
| A012 | Allowances | | <u>38,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>38,000</u> |
| A01238 | Charge allowance | | 38,000 |
| A04 | EMPLOYEES' RETIREMENT BENEFITS | | <u>9,900</u> |
| A041 | Pension | | <u>9,900</u> |
| A04106 | Reimbursement of medical charges to pensioners | | 9,900 |
| | TOTAL ITEM (1) | | <u>47,900</u> |
| | AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | -47880 |
| | NET TOTAL (1) | | 20 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 20 /-(Recurring)

A Sum of Rs. 47900 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 47880 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 20 /-(Recurring) is accordingly presented.

NC21023(018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|--|--|-------------------|-------------------------|
| 04 ECONOMIC AFFAIRS | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | |
| 0421 AGRICULTURE | | | |
| 042104 PLANTS PROTECTION AND LOCUST CONTROL | | | |
| PR4374 Directorate General Agriculture Extension | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A05 GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>3,700,000</u> |
| A052 Grants-Domestic | | | <u>3,700,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | 3,700,000 |
| 001 Fin. Assis. to the families of G.Serv. who exp | | | 3,700,000 |
| TOTAL ITEM (1) | | | <u>3,700,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -3699990 |
| NET TOTAL (1) | | | 10 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring)

A Sum of Rs. 3700000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 3699990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) is accordingly presented.

NC21023(018)
AGRICULTURE

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|---|--|---------------------------|-----------------------|
| 09 | EDUCATION AFFAIRS AND SERVICES | | |
| 093 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | |
| 0931 | TERTIARY EDUCATION AFFAIRS AND SERVICES | | |
| 093102 | PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES | | |
| | PR4301 Agriculture Services Academy | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A05 | GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>700,000</u> |
| A052 | Grants-Domestic | | <u>700,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | 600,000 |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 600,000 |
| A05270 | To Others | | 100,000 |
| 001 | To Others | | 100,000 |
| TOTAL ITEM (1) | | | <u>700,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -699980 |
| NET TOTAL (1) | | | 20 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 20 /-(Recurring)

A Sum of Rs. 700000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 699980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 20 /-(Recurring) is accordingly presented.

DEMAND NO. 20

GRANT NO. 023

| | |
|---------------------|-----------|
| CHARGED: Recurring: | |
| Non-Recurring: | |
| VOTED: Recurring: | 10 |
| Non-Recurring: | |
| TOTAL: | 10 |

NC21024(023)
FISHERIES

042501 ADMINISTRATION
**Functional-Cum-Object Classification &
Particulars of The Scheme**
**Non-
Recurring**
Recurring

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

PR4885 Directorate of Fisheries Peshawar(Headquarter)

**1 - Additional Appropriation to meet the excess
expenditure on account of the following items**

| | |
|------------------------------------|---------------|
| A13 REPAIRS AND MAINTENANCE | 10,000 |
| A137 Computer Equipment | 10,000 |
| A13701 Hardware | 10,000 |
| TOTAL ITEM (1) | 10,000 |

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT

-9990

NET TOTAL (1)**10**

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring)

A Sum of Rs. 10000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of
 Rs. 9990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring)
 through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) is accordingly presented.

DEMAND NO. 16

GRANT NO. 019

| | |
|---------------------|-----------|
| CHARGED: Recurring: | |
| Non-Recurring: | |
| VOTED: Recurring: | 20 |
| Non-Recurring: | |
| TOTAL: | 20 |

NC21025(019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY**Functional-Cum-Object Classification &
Particulars of The Scheme****Non-
Recurring****Recurring**

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

PR4396 Director General L&DD (Research) Peshawar

**1 - Additional Appropriation to meet the excess
expenditure on account of the following items**

| | |
|---|-------------------------|
| A04 EMPLOYEES' RETIREMENT BENEFITS | <u>8,217,900</u> |
| A041 Pension | <u>8,217,900</u> |
| A04106 Reimbursement of medical charges to pensioners | 23,700 |
| A04114 Superannuation Encashment of L.P.R | 8,194,200 |
| TOTAL ITEM (1) | <u>8,217,900</u> |

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT

-8217880

NET TOTAL (1)**20**

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 20 /-(Recurring)

A Sum of Rs. 8217900 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 8217880 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 20 /-(Recurring) is accordingly presented.

DEMAND NO. 17

GRANT NO. 020

| | |
|----------------------------|-----------|
| CHARGED: Recurring: | |
| Non-Recurring: | |
| VOTED: Recurring: | 30 |
| Non-Recurring: | |
| TOTAL: | 30 |

NC21026(020)
CO-OPERATION

042107 CO-OPERATION

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|-----------------------|
| 04 | ECONOMIC AFFAIRS | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | |
| 0421 | AGRICULTURE | | |
| 042107 | CO-OPERATION | | |
| | PR4408 Cooperative Provincial Level Cell | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>941,300</u> |
| A012 | Allowances | | <u>941,300</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>889,200</u> |
| A0123E | Executive Allowance to PCS and PMS Officers (KP) | | 888,200 |
| A01270 | Other | | 1,000 |
| 001 | Others | | 1,000 |
| A012-2 | OTHER ALLOWANCES | | <u>52,100</u> |
| | (EXCLUDING T.A.) | | |
| A01299 | Others | | 52,100 |
| 001 | Others | | 52,100 |
| TOTAL ITEM (1) | | | <u>941,300</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -941270 |
| NET TOTAL (1) | | | 30 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 30 /-(Recurring)

A Sum of Rs. 941300 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 941270 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 30 /-(Recurring) is accordingly presented.

DEMAND NO. 18

GRANT NO. 021

CHARGED: Recurring:

Non-Recurring:

VOTED: Recurring:

Non-Recurring:

TOTAL: 960

NC21027(021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

Functional-Cum-Object Classification &
Particulars of The Scheme

Non-
Recurring

Recurring

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

PR4878Environment Department ProvincialSecretariat

1 -Additional Appropriation to meet the excess
expenditure on account of the following items

| | | |
|---------------------------------|--------|-----------|
| A01 EMPLOYEES RELATED EXPENSES. | 47,950 | 8,938,490 |
| A011 Pay | | 25,000 |
| A011-1TOTAL PAY OF OFFICER | | 25,000 |

| | | |
|--------------------------|--------|-----------|
| A01102Personal pay | | 25,000 |
| A012 Allowances | 47,950 | 8,913,490 |
| A012-1REGULAR ALLOWANCES | 47,950 | |

6,798,450

| | | |
|--|--------|-----------|
| A01203Conveyance Allowance | | 733,720 |
| A01208Dress Allowance | | 663,010 |
| A01209Special Additional Allowance | | 2,500 |
| A0120EHousing Subsidy Allowance | | 193,970 |
| A0120NSpecial allowances @ 30% of basic pay for Secretar | | 277,250 |
| A0120XAdhoc Allowance - 2010 | 47,950 | |
| A0121QAudit and Accounts Allowance | | 43,300 |
| A01226Computer Allowance | | 20,450 |
| A01228Orderly Allowance | | 47,000 |
| A01229Special compensatory allowance | | 838,180 |
| A0122MAdhoc Releif Allowance 2016 | | 3,031,070 |

NC21027(021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

| Functional-Cum-Object Classification & Particulars of The Scheme | Non- Recurring | Recurring |
|---|-------------------|-----------|
|---|-------------------|-----------|

04 ECONOMIC AFFAIRS

042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING

0424 FORESTRY

042402FORESTRY

PR4878Environment Department ProvincialSecretariat

1 -Additional Appropriation to meet the excess
expenditure on account of the following items

| | | |
|---|---------|------------|
| A0122NSpecial Conveyance Allowance to Disbald Employees | | 12,000 |
| A0123EExecutive Allowance to PCS and PMS Officers (KP) | | 500,000 |
| A01241Utility allowance for electricity | | 420,000 |
| A01250Incentive Allowance | | 16,000 |
| 001 Incentive Allowance | | 16,000 |
| A012-2OTHER ALLOWANCES (EXCLUDING T.A.) | | 2,115,040 |
| | | |
| A01271Overtime Allowance | | 95,000 |
| A01274Medical Charges | | 1,685,400 |
| 001 Medical Charges | | 1,685,400 |
| A012AEIntegrated allowance | | 334,640 |
| A02 PROJECT PRE-INVESTMENT ANALYSIS | | 331,750 |
| A022 Research and Service & Exploratory Operations | | 331,750 |
| A02201Research and surveys & Exploratory operations | | 331,750 |
| A03 OPERATING EXPENSES | 192,520 | 28,254,260 |
| A032 Communications | | 825,080 |
| A03201Postage and Telegraph | | 105,160 |
| A03202Telephone and Trunk Call | | 719,920 |
| A033 Utilities | | 5,280,040 |
| A03301Gas | | 199,770 |
| A03302Water | | 674,540 |
| A03303Electricity | | 1,380,430 |
| 001 Electricity | | 1,380,430 |
| A03304Hot and Cold Weather Charges | | 3,025,300 |
| A034 Occupancy Costs | | 851,540 |
| A03402Rent for Office Building | | 525,000 |
| A03403Rent for Residential Building | | 326,540 |
| A038 Travel & Transportation | 192,520 | 16,217,420 |
| A03801Training - domestic | 192,520 | |

NC21027(021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

| Functional-Cum-Object Classification & Particulars of The Scheme | Non- Recurring | Recurring |
|---|-------------------|-----------|
|---|-------------------|-----------|

04 ECONOMIC AFFAIRS

042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING

0424 FORESTRY

042402FORESTRY

PR4878Environment Department ProvincialSecretariat

1 -Additional Appropriation to meet the excess
expenditure on account of the following items

| | | |
|--|------------------|-------------------|
| A03805Travelling Allowance | | 10,369,600 |
| 001 Travelling Allowance | | 10,369,600 |
| A03806Transportation of Goods | | 26,000 |
| 001 Transportation of Goods | | 26,000 |
| A03807P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 5,783,420 |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | 5,783,420 |
| A03808Conveyance Charges | | 38,400 |
| 001 Conveyance Charges | | 38,400 |
| A039 General | | <u>5,080,180</u> |
| A03901Stationery | | 718,640 |
| 001 Stationery | | 718,640 |
| A03902Printing and Publication | | 927,010 |
| 001 Printing and publication | | 927,010 |
| A03905Newspapers Periodicals and Books | | 44,680 |
| A03906Uniforms and Protective Clothing | | 1,264,210 |
| A03917Law Charges | | 704,160 |
| A03942Cost of Other Stores | | 325,000 |
| 001 Cost of other Stores | | 325,000 |
| A03959Stipend Incentives awards and allied expenditure | | 1,096,480 |
| 001 Stipend, Incentive | | 1,096,480 |
| A04 EMPLOYEES' RETIREMENT BENEFITS | | <u>50,950,770</u> |
| A041 Pension | | <u>50,950,770</u> |
| A04114Superannuation Encashment of L.P.R | | 50,950,770 |
| A05 GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>5,900,000</u> | |
| A052 Grants-Domestic | <u>5,900,000</u> | |
| A05216Fin. Assis. to the families of G. Serv. who expire | | 5,900,000 |
| 001 Fin. Assis. to the families of G.Serv. who exp | | |
| 5,900,000 | | |
| A06 TRANSFERS | | <u>37,460</u> |

NC21027(021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

| Functional-Cum-Object Classification & Particulars of The Scheme | Non- Recurring | Recurring |
|---|-------------------|-----------|
|---|-------------------|-----------|

04 ECONOMIC AFFAIRS

042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING

0424 FORESTRY

042402 FORESTRY

PR4878 Environment Department Provincial Secretariat

1 -Additional Appropriation to meet the excess
expenditure on account of the following items

| | | |
|---|-----------|------------|
| A063 Entertainment & Gifts | 37,460 | |
| A06301 Entertainments & Gifts | 37,460 | |
| A09 PHYSICAL ASSETS | 2,882,920 | |
| A092 Computer Equipment | 485,600 | |
| A09201 Hardware | 324,850 | |
| 001 Hardware | 324,850 | |
| A09202 Software | 56,250 | |
| 001 Software | 56,250 | |
| A09203 I.T. Equipment | 104,500 | |
| A094 Other Stores and Stocks | 750,200 | |
| A09401 Medical stores | 250,000 | |
| A09404 Medical and Laboratory Equipment | 300,200 | |
| A09412 Specific Utility chemicals | 200,000 | |
| A096 Purchase of Plant & Machinery | 979,150 | |
| A09601 Plant and Machinery | 979,150 | |
| 001 Plant and Machinery | 979,150 | |
| A097 Purchase Furniture & Fixture | 667,970 | |
| A09701 Furniture and fixtures | 667,970 | |
| 001 Furniture & Fixture | 667,970 | |
| A12 CIVIL WORKS | 241,600 | |
| A122 Irrigation Works | 59,200 | |
| A12270 Others | 59,200 | |
| A123 Embankment and Drainage works | 182,400 | |
| A12370 Others | 182,400 | |
| A13 REPAIRS AND MAINTENANCE | 1,293,750 | 14,913,080 |
| A130 Transport | 3,214,660 | 3,214,660 |
| A13001 Transport | 3,214,660 | 3,214,660 |
| 001 Transport | 3,214,660 | 3,214,660 |
| A131 Machinery and Equipment | 2,175,910 | 2,175,910 |
| A13101 Machinery and Equipment | 2,175,910 | 2,175,910 |

NC21027(021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

| Functional-Cum-Object Classification & Particulars of The Scheme | Non- Recurring | Recurring |
|---|-------------------|-----------|
|---|-------------------|-----------|

04 ECONOMIC AFFAIRS

042 AGRI, FOOD, IRRIGATION, FORESTRY & FISHING

0424 FORESTRY

042402 FORESTRY

PR4878 Environment Department Provincial Secretariat

1 -Additional Appropriation to meet the excess
expenditure on account of the following items

| | | |
|---|-------------------|--------------------|
| 001 Machinery and Equipment | | 2,175,910 |
| A132 Furniture and Fixture | | <u>1,616,200</u> |
| A13201 Furniture and Fixture | | 1,616,200 |
| A133 Buildings and Structure | 721,250 | <u>7,906,310</u> |
| A13301 Office Buildings | | 3,205,060 |
| 001 Office Buildings | | 3,205,060 |
| A13302 Residential Buildings | | 3,339,900 |
| 001 Residential Buildings | | 3,339,900 |
| A13303 Other Buildings | | 1,361,350 |
| 001 Other Buildings. | | 1,361,350 |
| A13304 Structures | 200,000 | |
| 001 Structures | 200,000 | |
| A13305 Works Urban and rural/ Water supply/ Electrification | | 25,000 |
| A133700 Others | 496,250 | |
| 001 Others | 496,250 | |
| A137 Computer Equipment | <u>100,000</u> | |
| A13703 I.T. Equipment | 100,000 | |
| A138 General | <u>172,500</u> | |
| A13801 Maintenance of gardens | 172,500 | |
| A139 Telecommunication Works | <u>300,000</u> | |
| A13902 Apparatus and Plants | 300,000 | |
| TOTAL ITEM (1) | <u>10,558,740</u> | <u>103,425,810</u> |

| | | |
|--|-----------|------------|
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | -10558550 | -103425350 |
|--|-----------|------------|

| | | |
|---------------|-----|-----|
| NET TOTAL (1) | 190 | 460 |
|---------------|-----|-----|

NC21027(021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

| Functional-Cum-Object Classification & Particulars of The Scheme | Non- Recurring | Recurring |
|---|-------------------|-----------|
|---|-------------------|-----------|

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

PR4878 Environment Department Provincial Secretariat

1 -Additional Appropriation to meet the excess
expenditure on account of the following items

Additional appropriation to meet the excess expenditure on account of the
above mentioned items

Rs. 460 /-(Recurring) and Rs. 190 /-(Non-Recurring).

A Sum of Rs. 103425810 /-(Recurring) and Rs. 10558740 /-(Non-Recurring)
will be incurred during the year 2018-2019

out of which a sum of Rs. 103425350 /-(Recurring) and Rs. 10558550 /-
(Non-Recurring)

will be met through re-appropriation within the grant while Rs. 460 /-
(Recurring) and Rs. 190 /- (Non-Recurring) through Supplementary Grant
2018-2019.

A Supplementary Demand of Rs. 460 /-(Recurring) and Rs. 190
/-(Non-Recurring) is accordingly presented.

NC21027(021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

| Functional-Cum-Object Classification & Particulars of The Scheme | Non- Recurring | Recurring |
|---|-------------------|-----------|
|---|-------------------|-----------|

05 ENVIRONMENT PROTECTION
053 POLLUTION ABATEMENT
0531 POLLUTION ABATEMENT
053101ENVIRONMENT PROTECTION

AD4423Director EPA, Northern Region,Abbottabad.

1 -Additional Appropriation to meet the excess
expenditure on account of the following items

| | | |
|--|-----------|-----------|
| A01 EMPLOYEES RELATED EXPENSES. | 2,748,200 | |
| A012 Allowances | 2,748,200 | |
| A012-1REGULAR ALLOWANCES | 2,748,200 | |
| A01224Entertainment Allowance | 2,254,200 | |
| A01226Computer Allowance | 48,000 | |
| A01228Orderly Allowance | 140,000 | |
| A0122NSpecial Conveyance Allowance to Disbaled Employees | 50,000 | |
| A01233Unattractive Area Allowance | 100,000 | |
| 001 Unattractive Area Allowance | 100,000 | |
| A01238Charge allowance | 50,000 | |
| A01248Judicial Allowance | 106,000 | |
| A03 OPERATING EXPENSES | 4,020,000 | 7,121,710 |
| A032 Communications | 668,000 | |
| A03201Postage and Telegraph | 393,000 | |
| A03202Telephone and Trunk Call | 275,000 | |
| A033 Utilities | 460,210 | |
| A03303Electricity | 265,210 | |
| 001 Electricity | 265,210 | |
| A03304Hot and Cold Weather Charges | 195,000 | |
| A034 Occupancy Costs | 550,000 | |
| A03402Rent for Office Building | 550,000 | |
| A036 Motor Vehicles | 50,000 | |
| A03603Registration | 50,000 | |
| A038 Travel & Transportation | 3,620,000 | 1,890,000 |
| A03805Travelling Allowance | 3,620,000 | |
| 001 Travelling Allowance | 3,620,000 | |
| A03807P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 1,760,000 |
| 001 POL Charges A.planes H.coptors S.cars for Generator | | 1,760,000 |

NC21027(021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

| Functional-Cum-Object Classification & Particulars of The Scheme | Non- Recurring | Recurring |
|---|-------------------|-----------|
|---|-------------------|-----------|

05 ENVIRONMENT PROTECTION
053 POLLUTION ABATEMENT
0531 POLLUTION ABATEMENT
053101ENVIRONMENT PROTECTION

AD4423Director EPA, Northern Region,Abbottabad.

1 -Additional Appropriation to meet the excess
expenditure on account of the following items

| | | |
|--|-----------|-----------|
| A03808Conveyance Charges | | 130,000 |
| 001 Conveyance Charges | | 130,000 |
| A039 General | 350,000 | 3,553,500 |
| A03901Stationery | | 1,405,000 |
| 001 Stationery | | 1,405,000 |
| A03902Printing and Publication | | 1,170,000 |
| 001 Printing and publication | | 1,170,000 |
| A03905Newspapers Periodicals and Books | | 88,500 |
| A03907Advertising & Publicity | 350,000 | |
| 001 Advertising and Publicity | 350,000 | |
| A03942Cost of Other Stores | | 400,000 |
| 001 Cost of other Stores | | 400,000 |
| A03970Others | | 490,000 |
| 001 Others | | 490,000 |
| A06 TRANSFERS | | 200,000 |
| A063 Entertainment & Gifts | | 200,000 |
| A06301Entertainments & Gifts | | 200,000 |
| A09 PHYSICAL ASSETS | 5,930,000 | |
| A092 Computer Equipment | 295,000 | |
| A09203I.T. Equipment | 295,000 | |
| A095 Purchase of Transport | 835,000 | |
| A09501Transport | 835,000 | |
| 001 Transport | 835,000 | |
| A096 Purchase of Plant & Machinery | 2,900,000 | |
| A09601Plant and Machinery | 2,900,000 | |
| 001 Plant and Machinery | 2,900,000 | |
| A097 Purchase Furniture & Fixture | 1,900,000 | |
| A09701Furniture and fixtures | 1,900,000 | |
| 001 Furniture & Fixture | 1,900,000 | |
| A13 REPAIRS AND MAINTENANCE | | 1,845,000 |

NC21027(021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

| Functional-Cum-Object Classification & Particulars of The Scheme | Non- Recurring | Recurring |
|---|-------------------|-----------|
|---|-------------------|-----------|

05 ENVIRONMENT PROTECTION
053 POLLUTION ABATEMENT
0531 POLLUTION ABATEMENT
053101ENVIRONMENT PROTECTION

AD4423Director EPA, Northern Region,Abbottabad.

1 -Additional Appropriation to meet the excess
expenditure on account of the following items

| | | |
|-------------------------------|-----------|------------|
| A130 Transport | 600,000 | |
| A13001Transport | 600,000 | |
| 001 Transport | 600,000 | |
| A131 Machinery and Equipment | 600,000 | |
| A13101Machinery and Equipment | 600,000 | |
| 001 Machinery and Equipment | 600,000 | |
| A132 Furniture and Fixture | 450,000 | |
| A13201Furniture and Fixture | 450,000 | |
| A137 Computer Equipment | 195,000 | |
| A13701Hardware | 195,000 | |
| TOTAL ITEM (1) | 9,950,000 | 11,914,910 |

| | | |
|--|----------|-----------|
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | -9949930 | -11914670 |
|--|----------|-----------|

| | | |
|---------------|----|-----|
| NET TOTAL (1) | 70 | 240 |
|---------------|----|-----|

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 240 /-(Recurring) and Rs. 70 /-(Non-Recurring).
A Sum of Rs. 11914910 /-(Recurring) and Rs. 9950000 /-(Non-Recurring) will be incurred during the year 2018-2019
out of which a sum of Rs. 11914670 /-(Recurring) and Rs. 9949930 /-(Non-Recurring)
will be met through re-appropriation within the grant while Rs. 240 /-(Recurring) and Rs. 70 /-(Non-Recurring) through Supplementary Grant 2018-2019.

NC21027(021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

| Functional-Cum-Object Classification & Particulars of The Scheme | Non- Recurring | Recurring |
|---|-------------------|-----------|
|---|-------------------|-----------|

05 ENVIRONMENT PROTECTION
 053 POLLUTION ABATEMENT
 0531 POLLUTION ABATEMENT
 053101ENVIRONMENT PROTECTION

AD4423Director EPA, Northern Region,Abbottabad.

1 -Additional Appropriation to meet the excess
 expenditure on account of the following items

A Supplementary Demand of Rs. 240 /-(Recurring) and Rs. 70
 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 19

GRANT NO. 022

| | |
|----------------------------|-------------------|
| CHARGED: Recurring: | |
| Non-Recurring: | |
| VOTED: Recurring: | 68,815,500 |
| Non-Recurring: | 13,436,500 |
| TOTAL: | 82,252,000 |

NC21028(022)
FORESTRY (WILDLIFE)

042402 FORESTRY

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|-------------------------|--------------------------|
| 04 | ECONOMIC AFFAIRS | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | |
| 0424 | FORESTRY | | |
| 042402 | FORESTRY | | |
| | PR4809 Chief Conservator Wildlife PeshawarPeshawar | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>14,519,500</u> |
| A011 | Pay | | <u>12,011,470</u> |
| A011-1 | TOTAL PAY OF OFFICER | | <u>684,770</u> |
| A01101 | Basic Pay Of Officer | | <u>564,770</u> |
| A01105 | Qualification Pay | | 120,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>11,326,700</u> |
| A01151 | Basic Pay Other Staff | | <u>11,326,700</u> |
| A012 | Allowances | | <u>2,508,030</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>2,508,030</u> |
| A01203 | Conveyance Allowance | | 353,700 |
| A01207 | Washing Allowance | | 69,100 |
| A01216 | Qualification Allowance | | 30,000 |
| A0121M | Adhoc Relief Allowance - 2012 | | 16,230 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 2,039,000 |
| A03 | OPERATING EXPENSES | <u>1,967,000</u> | <u>48,259,000</u> |
| A033 | Utilities | | <u>7,382,000</u> |
| A03303 | Electricity | | 3,477,000 |
| 001 | Electricity | | 3,477,000 |
| A03304 | Hot and Cold Weather Charges | | 3,905,000 |
| A036 | Motor Vehicles | <u>357,000</u> | |
| A03603 | Registration | 307,000 | |
| A03670 | Others | 50,000 | |
| 001 | Others | 50,000 | |
| A038 | Travel & Transportation | <u>1,520,000</u> | <u>11,792,000</u> |
| A03805 | Travelling Allowance | | 6,441,000 |
| 001 | Travelling Allowance | | 6,441,000 |

NC21028(022)
FORESTRY (WILDLIFE)

042402 FORESTRY

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|------------------|-------------------|
| 04 | ECONOMIC AFFAIRS | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | |
| 0424 | FORESTRY | | |
| 042402 | FORESTRY | | |
| PR4809 | Chief Conservator Wildlife PeshawarPeshawar | | |
| 1 - | Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 5,251,000 |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 5,251,000 |
| A03809 | CNG Charges (Govt) | | 100,000 |
| A03821 | Training - domestic | 1,520,000 | |
| A039 | General | 90,000 | 29,085,000 |
| A03901 | Stationery | | 587,000 |
| 001 | Stationery | | 587,000 |
| A03902 | Printing and Publication | | 2,002,000 |
| 001 | Printing and publication | | 2,002,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 50,000 |
| A03904 | Hire of Vehicles | 90,000 | |
| A03905 | Newspapers Periodicals and Books | | 184,000 |
| A03906 | Uniforms and Protective Clothing | | 4,702,000 |
| A03907 | Advertising & Publicity | | 2,295,000 |
| 001 | Advertising and Publicity | | 2,295,000 |
| A03942 | Cost of Other Stores | | 475,000 |
| 001 | Cost of other Stores | | 475,000 |
| A03970 | Others | | 18,790,000 |
| 001 | Others | | 18,790,000 |
| A05 | GRANTS SUBSIDIES AND WRITE OFF LOANS | 5,200,000 | |
| A052 | Grants-Domestic | 5,200,000 | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 5,200,000 | |
| 001 | Fin. Assis. to the families of G.Serv. who exp | 5,200,000 | |
| A09 | PHYSICAL ASSETS | 3,759,500 | 15,000 |
| A092 | Computer Equipment | 483,000 | 15,000 |
| A09201 | Hardware | 438,000 | |
| 001 | Hardware | 438,000 | |
| A09202 | Software | | 15,000 |
| 001 | Software | | 15,000 |
| A09203 | I.T. Equipment | 45,000 | |
| A096 | Purchase of Plant & Machinery | 1,827,000 | |
| A09601 | Plant and Machinery | 1,827,000 | |
| 001 | Plant and Machinery | 1,827,000 | |
| A097 | Purchase Furniture & Fixture | 1,449,500 | |
| A09701 | Furniture and fixtures | 1,449,500 | |

NC21028(022)
FORESTRY (WILDLIFE)

042402 FORESTRY

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|-------------------------|-------------------------|
| 04 | ECONOMIC AFFAIRS | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | |
| 0424 | FORESTRY | | |
| 042402 | FORESTRY | | |
| PR4809 Chief Conservator Wildlife PeshawarPeshawar | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| 001 | Furniture & Fixture | 1,449,500 | |
| A12 | CIVIL WORKS | <u>950,000</u> | |
| A123 | Embankment and Drainage works | <u>900,000</u> | |
| A12370 | Others | 900,000 | |
| A124 | Building and Structures | <u>50,000</u> | |
| A12401 | Office buildings | 50,000 | |
| A13 | REPAIRS AND MAINTENANCE | <u>1,560,000</u> | <u>6,022,000</u> |
| A133 | Buildings and Structure | <u>170,000</u> | <u>5,025,000</u> |
| A13301 | Office Buildings | | 2,618,000 |
| 001 | Office Buildings | | 2,618,000 |
| A13302 | Residential Buildings | | 1,187,000 |
| 001 | Residential Buildings | | 1,187,000 |
| A13303 | Other Buildings | | 1,220,000 |
| 001 | Other Buildings. | | 1,220,000 |
| A13370 | Others | 170,000 | |
| 001 | Others | 170,000 | |
| A136 | Roads, Highways and Bridges | <u>1,290,000</u> | |
| A13601 | Highways | 1,290,000 | |
| A137 | Computer Equipment | | <u>997,000</u> |
| A13701 | Hardware | | 354,000 |
| A13702 | Software | | 181,000 |
| A13703 | I.T. Equipment | | 462,000 |
| A139 | Telecommunication Works | <u>100,000</u> | |
| A13905 | R & M of Lines and Wires (Radio) | 100,000 | |
| NET TOTAL (1) | | 13,436,500 | 68,815,500 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 68815500 /-(Recurring) and Rs. 13436500 /-(Non-Recurring).

A Sum of Rs. 68815500 /-(Recurring) and Rs. 13436500 /-(Non-Recurring) will be incurred during the year 2018-2019.

A Supplementary Demand of Rs. 68815500 /-(Recurring) and Rs. 13436500 /-(Non-Recurring) is accordingly presented

DEMAND NO. 21

GRANT NO. 024

| | | |
|-----------------|-----------------------|--------------------|
| CHARGED: | Recurring: | |
| | Non-Recurring: | |
| VOTED: | Recurring: | 156,693,630 |
| | Non-Recurring: | 187,082,370 |
| TOTAL: | | 343,776,000 |

NC21029(024)
IRRIGATION

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

**Functional-Cum-Object Classification &
Particulars of The Scheme**

**Non-
Recurring**

Recurring

| | | | |
|---------------|--|-----------------------|-------------------------|
| 01 | GENERAL PUBLIC SERVICE | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) | | |
| | DI4336 Board of Revenue D.I.Khan | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | <u>710,000</u> | <u>1,606,000</u> |
| A011 | Pay | | <u>182,000</u> |
| A011-1 | TOTAL PAY OF OFFICER | | <u>182,000</u> |
| A01101 | Basic Pay Of Officer | | <u>182,000</u> |
| A012 | Allowances | <u>710,000</u> | <u>1,424,000</u> |
| A012-1 | REGULAR ALLOWANCES | <u>710,000</u> | <u>1,420,000</u> |
| A0120X | Adhoc Allowance - 2010 | 710,000 | |
| A0121Z | Adhoc Relief Allowance-2014 | | 710,000 |
| A0122M | Adhoc Relief Allowance 2016 | | 580,000 |
| A01270 | Other | | 130,000 |
| 001 | Others | | 130,000 |
| A012-2 | OTHER ALLOWANCES (EXCLUDING T.A.) | | <u>4,000</u> |
| A01274 | Medical Charges | | 4,000 |
| 001 | Medical Charges | | 4,000 |
| A03 | OPERATING EXPENSES | | <u>40,000</u> |
| A033 | Utilities | | <u>20,000</u> |
| A03304 | Hot and Cold Weather Charges | | 20,000 |
| A039 | General | | <u>20,000</u> |
| A03901 | Stationery | | 10,000 |
| 001 | Stationery | | 10,000 |
| A03970 | Others | | 10,000 |
| 001 | Others | | 10,000 |
| A04 | EMPLOYEES' RETIREMENT BENEFITS | | <u>394,000</u> |
| A041 | Pension | | <u>394,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | 394,000 |

NC21029(024)
IRRIGATION

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|---|--|---------------------------|------------------|
| 01 | GENERAL PUBLIC SERVICE | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) | | |
| | DI4336 Board of Revenue D.I.Khan | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| NET TOTAL (1) | | 710,000 | 2,040,000 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 2040000 /-(Recurring) and Rs. 710000 /-(Non-Recurring).

A Sum of Rs. 2040000 /-(Recurring) and Rs. 710000 /-(Non-Recurring) will be incurred during the year 2018-2019.

A Supplementary Demand of Rs. 2040000 /-(Recurring) and Rs. 710000 /-(Non-Recurring) is accordingly presented

NC21029(024)
IRRIGATION

042102 LAND MANAGEMENT (LAND RECORD &

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|---|--|-------------------|-----------------------|
| 04 | ECONOMIC AFFAIRS | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | |
| 0421 | AGRICULTURE | | |
| 042102 | LAND MANAGEMENT (LAND RECORD & COLONIZATION) | | |
| | TK4032 District Officer Revenue Estate Tank | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>251,850</u> |
| A012 | Allowances | | <u>251,850</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>152,850</u> |
| A0122M | Adhoc Releif Allowance 2016 | | 152,850 |
| A012-2 | OTHER ALLOWANCES | | <u>99,000</u> |
| | (EXCLUDING T.A.) | | |
| A01274 | Medical Charges | | 99,000 |
| 001 | Medical Charges | | 99,000 |
| A03 | OPERATING EXPENSES | | <u>14,400</u> |
| A038 | Travel & Transportation | | <u>14,400</u> |
| A03805 | Travelling Allowance | | 14,400 |
| 001 | Travelling Allowance | | 14,400 |
| A04 | EMPLOYEES' RETIREMENT BENEFITS | | <u>393,720</u> |
| A041 | Pension | | <u>393,720</u> |
| A04114 | Superannuation Encashment of L.P.R | | 393,720 |
| NET TOTAL (1) | | | 659,970 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 659970 /-(Recurring)

A Sum of Rs. 659970 /-(Recurring) will be incurred during the year 2018-2019.

A Supplementary Demand of Rs. 659970 /-(Recurring) is accordingly presented

NC21029(024)
IRRIGATION

042201 ADMINISTRATION

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|------------------|-------------------|
| 04 | ECONOMIC AFFAIRS | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | |
| 0422 | IRRIGATION | | |
| 042201 | ADMINISTRATION | | |
| | PR4412 Irrigation Department Secretariat | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | <u>307,890</u> | <u>80,305,570</u> |
| A011 | Pay | | <u>12,318,680</u> |
| A011-1 | TOTAL PAY OF OFFICER | | <u>10,001,340</u> |
| A01101 | Basic Pay Of Officer | | <u>10,001,340</u> |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>2,317,340</u> |
| A01152 | Personal pay | | 2,317,340 |
| A012 | Allowances | <u>307,890</u> | <u>67,986,890</u> |
| A012-1 | REGULAR ALLOWANCES | <u>307,890</u> | <u>65,302,060</u> |
| A0120E | Housing Subsidy Allowance | | 725,340 |
| A0120N | Special allowances @ 30% of basic pay for Secretar | | 1,891,200 |
| A0120X | Adhoc Allowance - 2010 | 307,890 | |
| A0121M | Adhoc Relief Allowance - 2012 | | 77,420 |
| A01226 | Computer Allowance | | 98,850 |
| A01228 | Orderly Allowance | | 11,000 |
| A01229 | Special compensatory allowance | | 12,000 |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | 481,600 |
| A01233 | Unattractive Area Allowance | | 9,277,970 |
| 001 | Unattractive Area Allowance | | 9,277,970 |
| A0123E | Executive Allowance to PCS and PMS Officers (KP) | | 1,539,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 26,543,880 |
| A01264 | Technical Allowance | | 24,643,800 |
| A012-2 | OTHER ALLOWANCES (EXCLUDING T.A.) | | <u>2,684,830</u> |
| A01274 | Medical Charges | | 2,035,830 |
| 001 | Medical Charges | | 2,035,830 |
| A01284 | Firewood Allowance | | 649,000 |
| A03 | OPERATING EXPENSES | <u>1,550,350</u> | <u>16,796,640</u> |
| A032 | Communications | | <u>453,920</u> |
| A03202 | Telephone and Trunk Call | | 453,920 |
| A038 | Travel & Transportation | <u>60,000</u> | <u>10,225,500</u> |
| A03801 | Training - domestic | 60,000 | |

NC21029(024)
IRRIGATION

042201 ADMINISTRATION

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|---|--------------------------|--------------------------|
| 04 | ECONOMIC AFFAIRS | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | |
| 0422 | IRRIGATION | | |
| 042201 | ADMINISTRATION | | |
| PR4412 Irrigation Department Secretariat | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A03805 | Travelling Allowance | | 7,031,500 |
| 001 | Travelling Allowance | | 7,031,500 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 2,947,500 |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 2,947,500 |
| A03808 | Conveyance Charges | | 246,500 |
| 001 | Conveyance Charges | | 246,500 |
| A039 | General | <u>1,490,350</u> | <u>6,117,220</u> |
| A03901 | Stationery | | 2,420,660 |
| 001 | Stationery | | 2,420,660 |
| A03902 | Printing and Publication | | 1,368,560 |
| 001 | Printing and publication | | 1,368,560 |
| A03905 | Newspapers Periodicals and Books | | 28,000 |
| A03907 | Advertising & Publicity | 1,490,350 | |
| 001 | Advertising and Publicity | 1,490,350 | |
| A03919 | Payments to Other for Service Rendered | | 2,300,000 |
| 001 | Payments to Others for Service Rendered | | 2,300,000 |
| A04 | EMPLOYEES' RETIREMENT BENEFITS | | <u>56,891,450</u> |
| A041 | Pension | | <u>56,891,450</u> |
| A04114 | Superannuation Encashment of L.P.R | | 56,891,450 |
| A05 | GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>15,580,000</u> | |
| A052 | Grants-Domestic | <u>15,580,000</u> | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 15,580,000 | |
| 001 | Fin. Assis. to the families of G.Serv. who exp | 15,580,000 | |
| A09 | PHYSICAL ASSETS | <u>3,485,130</u> | |
| A092 | Computer Equipment | <u>132,130</u> | |
| A09201 | Hardware | 132,130 | |
| 001 | Hardware | 132,130 | |
| A096 | Purchase of Plant & Machinery | <u>2,460,000</u> | |
| A09601 | Plant and Machinery | 2,460,000 | |
| 001 | Plant and Machinery | 2,460,000 | |
| A097 | Purchase Furniture & Fixture | <u>893,000</u> | |
| A09701 | Furniture and fixtures | 893,000 | |
| 001 | Furniture & Fixture | 893,000 | |
| NET TOTAL (1) | | 20,923,370 | 153,993,660 |

NC21029(024)
IRRIGATION

042201 ADMINISTRATION

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|---|--|-------------------|-----------|
| 04 | ECONOMIC AFFAIRS | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | |
| 0422 | IRRIGATION | | |
| 042201 | ADMINISTRATION | | |

PR4412 Irrigation Department Secretariat

**1 - Additional Appropriation to meet the excess
expenditure on account of the following items**

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 153993660 /-(Recurring) and Rs. 20923370 /-(Non-Recurring).

A Sum of Rs. 153993660 /-(Recurring) and Rs. 20923370 /-(Non-Recurring) will be incurred during the year 2018-2019.

A Supplementary Demand of Rs. 153993660 /-(Recurring) and Rs. 20923370 /-(Non-Recurring) is accordingly presented

NC21029(024)
IRRIGATION

042202 IRRIGATION DAMS

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|---|--|--------------------------|-----------|
| 04 | ECONOMIC AFFAIRS | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | |
| 0422 | IRRIGATION | | |
| 042202 | IRRIGATION DAMS | | |
| | DI4390 XEN Irrigation Division (R&M) D.I.Khan | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A13 | REPAIRS AND MAINTENANCE | <u>12,670,000</u> | |
| A134 | Irrigation Works | <u>12,670,000</u> | |
| A13401 | Main canal | 12,670,000 | |
| 001 | Main Canal | 12,670,000 | |
| NET TOTAL (1) | | 12,670,000 | |

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 12670000 /-(Non-Recurring).
A Sum of Rs. 12670000 /-(Non-Recurring) will be incurred during the year 2018-2019.

A Supplementary Demand of Rs. 12670000 /-(Non-Recurring) is accordingly presented

NC21029(024)
IRRIGATION

042203 CANAL IRRIGATION

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|---|--------------------------------|---------------------------|-----------|
| 04 ECONOMIC AFFAIRS | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | |
| 0422 IRRIGATION | | | |
| 042203 CANAL IRRIGATION | | | |
| DI4313 Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&M of Canals Un-Productive) | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A13 | REPAIRS AND MAINTENANCE | <u>109,670,000</u> | |
| A134 | Irrigation Works | <u>109,670,000</u> | |
| A13401 | Main canal | 109,670,000 | |
| 001 | Main Canal | 109,670,000 | |
| NET TOTAL (1) | | 109,670,000 | |

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 109670000 /-(Non-Recurring).
A Sum of Rs. 109670000 /-(Non-Recurring) will be incurred during the year 2018-2019.

A Supplementary Demand of Rs. 109670000 /-(Non-Recurring) is accordingly presented

NC21029(024)
IRRIGATION

107105 FLOOD CONTROL

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--------------------------------|--------------------------|-----------|
| 10 | SOCIAL PROTECTION | | |
| 107 | ADMINISTRATION | | |
| 1071 | ADMINISTRATION | | |
| 107105 | FLOOD CONTROL | | |
| DI4270 District Officer (RE) Collector D.I.Khan | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A13 | REPAIRS AND MAINTENANCE | <u>43,109,000</u> | |
| A135 | Embankment and Drainage | <u>43,109,000</u> | |
| A13503 | Drainage | 43,109,000 | |
| 001 | Drainage. | 43,109,000 | |
| NET TOTAL (1) | | 43,109,000 | |

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 43109000 /-(Non-Recurring).
A Sum of Rs. 43109000 /-(Non-Recurring) will be incurred during the year 2018-2019.

A Supplementary Demand of Rs. 43109000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 22

GRANT NO. 025

CHARGED: Recurring:
Non-Recurring:
VOTED: Recurring: 10
Non-Recurring:
TOTAL: 10

NC21030(025)
INDUSTRIES

044301 ADMINISTRATION

**Functional-Cum-Object Classification &
Particulars of The Scheme**

**Non-
Recurring**

Recurring

04 ECONOMIC AFFAIRS
044 MINING AND MANUFACTURING
0443 ADMINISTRATION
044301 ADMINISTRATION

PR4441 Industries, Commerce and Technical Education (Secretariat)

**1 - Additional Appropriation to meet the excess
expenditure on account of the following items**

| | |
|--|-------------------------|
| A01 EMPLOYEES RELATED EXPENSES. | <u>9,912,000</u> |
| A012 Allowances | <u>9,912,000</u> |
| A012-1 REGULAR ALLOWANCES | <u>9,912,000</u> |

| | |
|---|-------------------------|
| A0123E Executive Allowance to PCS and PMS Officers (KP) | 9,912,000 |
| TOTAL ITEM (1) | <u>9,912,000</u> |

| | |
|--|------------------------|
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | <u>-9911990</u> |
|--|------------------------|

| | |
|----------------------|-----------|
| NET TOTAL (1) | 10 |
|----------------------|-----------|

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring)

A Sum of Rs. 9912000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 9911990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) is accordingly presented.

DEMAND NO. 23

GRANT NO. 026

| | |
|---------------------|-----------|
| CHARGED: Recurring: | |
| Non-Recurring: | |
| VOTED: Recurring: | 20 |
| Non-Recurring: | |
| TOTAL: | 20 |

NC21032(026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|------------------|
| 04 | ECONOMIC AFFAIRS | | |
| 044 | MINING AND MANUFACTURING | | |
| 0442 | MINING | | |
| 044203 | ADMINISTRATION | | |
| | PR5313 Minerals Development Secretariat | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>5,502,700</u> |
| A012 | Allowances | | <u>5,502,700</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>5,502,700</u> |
| A0121Z | Adhoc Relief Allowance-2014 | | 2,700 |
| A0123E | Executive Allowance to PCS and PMS Officers (KP) | | 5,500,000 |
| | TOTAL ITEM (1) | | <u>5,502,700</u> |
| | AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | -5502680 |
| | NET TOTAL (1) | | 20 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 20 /-(Recurring)

A Sum of Rs. 5502700 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of
Rs. 5502680 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring)
through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 20 /-(Recurring) is accordingly presented.

DEMAND NO. 24

GRANT NO. 027

| | |
|----------------------------|-----------|
| CHARGED: Recurring: | |
| Non-Recurring: | |
| VOTED: Recurring: | 30 |
| Non-Recurring: | |
| TOTAL: | 30 |

NC21033(027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|-----------------------|
| 01 | GENERAL PUBLIC SERVICE | | |
| 015 | GENERAL SERVICES | | |
| 0154 | OTHER GENERAL SERVICES | | |
| 015403 | CENTRALIZED PRINTING AND PUBLISHING | | |
| | PR4447 Stationery & Printing Provincial | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>291,500</u> |
| A012 | Allowances | | <u>291,500</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>25,000</u> |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 25,000 |
| A012-2 | OTHER ALLOWANCES (EXCLUDING T.A.) | | <u>266,500</u> |
| A01273 | Honoraria | | 266,500 |
| A03 | OPERATING EXPENSES | | <u>20,000</u> |
| A036 | Motor Vehicles | | <u>20,000</u> |
| A03603 | Registration | | 20,000 |
| | TOTAL ITEM (1) | | <u>311,500</u> |
| | AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | <u>-311470</u> |
| | NET TOTAL (1) | | 30 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 30 /-(Recurring)

A Sum of Rs. 311500 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 311470 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 30 /-(Recurring) is accordingly presented.

DEMAND NO. 27

GRANT NO. 030

| | | |
|-----------------|-----------------------|-----------|
| CHARGED: | Recurring: | |
| | Non-Recurring: | |
| VOTED: | Recurring: | 30 |
| | Non-Recurring: | |
| TOTAL: | | 30 |

NC21037(030)
LABOUR

041309 LABOUR WELFARE MEASURES

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|-----------------------|
| 04 | ECONOMIC AFFAIRS | | |
| 041 | GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS | | |
| 0413 | GENERAL LABOR AFFAIRS | | |
| 041309 | LABOUR WELFARE MEASURES | | |
| PR5482 Secretary Labour Department | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>596,000</u> |
| A012 | Allowances | | <u>596,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>596,000</u> |
| A01238 | Charge allowance | | 36,000 |
| A0123E | Executive Allowance to PCS and PMS Officers (KP) | | 560,000 |
| A03 | OPERATING EXPENSES | | <u>24,800</u> |
| A036 | Motor Vehicles | | <u>24,800</u> |
| A03603 | Registration | | 24,800 |
| TOTAL ITEM (1) | | | <u>620,800</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -620770 |
| NET TOTAL (1) | | | 30 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 30 /-(Recurring)

A Sum of Rs. 620800 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 620770 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 30 /-(Recurring) is accordingly presented.

DEMAND NO. 28

GRANT NO. 031

| | |
|---------------------|-----------|
| CHARGED: Recurring: | |
| Non-Recurring: | |
| VOTED: Recurring: | 10 |
| Non-Recurring: | |
| TOTAL: | 10 |

NC21038(031)
INFORMATION & PUBLIC RELATIONS

086101 ADMINISTRATION

**Functional-Cum-Object Classification &
Particulars of The Scheme**

**Non-
Recurring**

Recurring

08 RECREATIONAL, CULTURE AND RELIGION
086 ADMIN.OF INFO.,RECREATION & CULTURE
0861 ADMIN.OF INFO.,RECREATION & CULTURE
086101 ADMINISTRATION

PR4893 INFORMATION SECRETARIAT

**1 - Additional Appropriation to meet the excess
expenditure on account of the following items**

| | |
|--|-------------------------|
| A01 EMPLOYEES RELATED EXPENSES. | <u>2,639,000</u> |
| A012 Allowances | <u>2,639,000</u> |
| A012-1 REGULAR ALLOWANCES | <u>2,639,000</u> |

| | |
|---|-------------------------|
| A0123E Executive Allowance to PCS and PMS Officers (KP) | 2,639,000 |
| TOTAL ITEM (1) | <u>2,639,000</u> |

| | |
|--|------------------------|
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | <u>-2638990</u> |
|--|------------------------|

| | |
|----------------------|-----------|
| NET TOTAL (1) | 10 |
|----------------------|-----------|

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring)

A Sum of Rs. 2639000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 2638990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) is accordingly presented.

DEMAND NO. 29

GRANT NO. 033

| | |
|---------------------|-----------|
| CHARGED: Recurring: | |
| Non-Recurring: | |
| VOTED: Recurring: | 40 |
| Non-Recurring: | |
| TOTAL: | 40 |

NC21040(033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|---|---------------|----------------|
| 08 | RECREATIONAL, CULTURE AND RELIGION | | |
| 084 | RELIGIOUS AFFAIRS | | |
| 0841 | RELIGIOUS AFFAIRS | | |
| 084120 | OTHERS | | |
| AD4179 Zakat & Usher Department Abbottabad | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | 131,170 |
| A012 | Allowances | | 131,170 |
| A012-1 | REGULAR ALLOWANCES | | 131,170 |
| A0120X | Adhoc Allowance - 2010 | | 25,000 |
| A0121A | Ad - hoc Allowance - 2011 | | 4,000 |
| A0121M | Adhoc Relief Allowance - 2012 | | 6,170 |
| A01229 | Special compensatory allowance | | 96,000 |
| TOTAL ITEM (1) | | | <u>131,170</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -131130 |
| NET TOTAL (1) | | | 40 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 40 /-(Recurring)

A Sum of Rs. 131170 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 131130 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 40 /-(Recurring) is accordingly presented.

DEMAND NO. 30

GRANT NO. 034

| | | |
|-----------------|-----------------------|----------------------|
| CHARGED: | Recurring: | |
| | Non-Recurring: | |
| VOTED: | Recurring: | |
| | Non-Recurring: | 9,342,926,000 |
| TOTAL: | | 9,342,926,000 |

NC21041(034)
PENSION

011210 PENSION-CIVIL

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|--------------------------|------------------|
| 01 | GENERAL PUBLIC SERVICE | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | |
| 011210 | PENSION-CIVIL | | |
| TG4011 PENSION & CONTRIBUTION TOR GHAR | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A04 | EMPLOYEES' RETIREMENT BENEFITS | <u>13,207,000</u> | |
| A041 | Pension | <u>13,207,000</u> | |
| A04101 | Pension | 10,185,000 | |
| 001 | Pension | 10,185,000 | |
| A04104 | Other pension (e.g. family pension) | 1,330,000 | |
| A04117 | Medical Allowance to Civil Pensioners | 1,692,000 | |
| NET TOTAL (1) | | 13,207,000 | |

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 13207000 /-(Non-Recurring).
A Sum of Rs. 13207000 /-(Non-Recurring) will be incurred during the year 2018-2019.

A Supplementary Demand of Rs. 13207000 /-(Non-Recurring) is accordingly presented

NC21041(034)
PENSION

011210 PENSION-CIVIL

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|--|--|-----------------------------|-----------|
| 01 GENERAL PUBLIC SERVICE | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | |
| 011210 PENSION-CIVIL | | | |
| PR5864 Lumpsum at the Disposal of F.D | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A03 OPERATING EXPENSES | | <u>1,430,721,000</u> | |
| A039 General | | <u>1,430,721,000</u> | |
| A03970 Others | | 1,430,721,000 | |
| 001 Others | | 1,430,721,000 | |
| NET TOTAL (1) | | 1,430,721,000 | |

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 1430721000 /-(Non-Recurring).
A Sum of Rs. 1430721000 /-(Non-Recurring) will be incurred during the year 2018-2019.

A Supplementary Demand of Rs. 1430721000 /-(Non-Recurring) is accordingly presented

NC21041(034)
PENSION

011210 PENSION-CIVIL

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------------------|------------------|
| 01 | GENERAL PUBLIC SERVICE | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | |
| 011210 | PENSION-CIVIL | | |
| KT4023 PENSION & COMMUTATION KOHAT | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A04 | EMPLOYEES' RETIREMENT BENEFITS | <u>249,635,000</u> | |
| A041 | Pension | <u>249,635,000</u> | |
| A04102 | Commutated value of pension | 128,432,000 | |
| A04104 | Other pension (e.g. family pension) | 79,724,000 | |
| A04117 | Medical Allowance to Civil Pensioners | 41,479,000 | |
| NET TOTAL (1) | | 249,635,000 | |

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 249635000 /-(Non-Recurring).
A Sum of Rs. 249635000 /-(Non-Recurring) will be incurred during the year 2018-2019.

A Supplementary Demand of Rs. 249635000 /-(Non-Recurring) is accordingly presented

**NC21041(034)
PENSION**

011210 PENSION-CIVIL

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|--|--|---------------------------|-----------|
| 01 GENERAL PUBLIC SERVICE | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | |
| 011210 PENSION-CIVIL | | | |
| LK4026 PENSION & COMMUTATION LAKKI | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A04 EMPLOYEES' RETIREMENT BENEFITS | | <u>309,448,000</u> | |
| A041 Pension | | <u>309,448,000</u> | |
| A04101 Pension | | 214,677,000 | |
| 001 Pension | | 214,677,000 | |
| A04104 Other pension (e.g. family pension) | | 63,294,000 | |
| A04117 Medical Allowance to Civil Pensioners | | 31,477,000 | |
| NET TOTAL (1) | | 309,448,000 | |

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 309448000 /-(Non-Recurring).
A Sum of Rs. 309448000 /-(Non-Recurring) will be incurred during the year 2018-2019.

A Supplementary Demand of Rs. 309448000 /-(Non-Recurring) is accordingly presented

NC21041(034)
PENSION

011210 PENSION-CIVIL

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|--|--|---------------------------|-----------|
| 01 | GENERAL PUBLIC SERVICE | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | |
| 011210 | PENSION-CIVIL | | |
| MA4243 PENSION & COMMUTATION MANSEHRA | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A04 | EMPLOYEES' RETIREMENT BENEFITS | <u>995,653,000</u> | |
| A041 | Pension | <u>995,653,000</u> | |
| A04101 | Pension | 573,355,000 | |
| 001 | Pension | 573,355,000 | |
| A04102 | Commutated value of pension | 211,297,000 | |
| A04104 | Other pension (e.g. family pension) | 141,776,000 | |
| A04117 | Medical Allowance to Civil Pensioners | 69,225,000 | |
| NET TOTAL (1) | | 995,653,000 | |

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 995653000 /-(Non-Recurring).
A Sum of Rs. 995653000 /-(Non-Recurring) will be incurred during the year 2018-2019.

A Supplementary Demand of Rs. 995653000 /-(Non-Recurring) is accordingly presented

NC21041(034)
PENSION

011210 PENSION-CIVIL

| Functional-Cum-Object Classification & Particulars of The Scheme | Non- Recurring | Recurring |
|---|-------------------|-----------|
|---|-------------------|-----------|

| | |
|---------------|--|
| 01 | GENERAL PUBLIC SERVICE |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL |
| 0112 | FINANCIAL AND FISCAL AFFAIRS |
| 011210 | PENSION-CIVIL |

MD4188 PENSION & COMMUTATION MALAKAND

**1 - Additional Appropriation to meet the excess
expenditure on account of the following items**

| | | |
|-------------|---------------------------------------|---------------------------|
| A04 | EMPLOYEES' RETIREMENT BENEFITS | <u>382,241,000</u> |
| A041 | Pension | <u>382,241,000</u> |
| A04101 | Pension | 232,441,000 |
| 001 | Pension | 232,441,000 |
| A04102 | Commutated value of pension | 41,824,000 |
| A04103 | Gratuity | 2,443,000 |
| A04104 | Other pension (e.g. family pension) | 77,714,000 |
| A04117 | Medical Allowance to Civil Pensioners | 27,819,000 |

| | |
|----------------------|--------------------|
| NET TOTAL (1) | 382,241,000 |
|----------------------|--------------------|

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 382241000 /-(Non-Recurring).
A Sum of Rs. 382241000 /-(Non-Recurring) will be incurred during the year 2018-2019.

A Supplementary Demand of Rs. 382241000 /-(Non-Recurring) is accordingly presented

NC21041(034)
PENSION

011210 PENSION-CIVIL

| Functional-Cum-Object Classification & Particulars of The Scheme | Non-Recurring | Recurring |
|---|----------------------|------------------|
|---|----------------------|------------------|

| | | |
|---|--|--|
| 01 GENERAL PUBLIC SERVICE | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | |
| 011210 PENSION-CIVIL | | |

MR4283 PENSION & COMMUTATION MARDAN

1 - Additional Appropriation to meet the excess expenditure on account of the following items

| | | |
|--|--------------------|--|
| A04 EMPLOYEES' RETIREMENT BENEFITS | <u>760,910,000</u> | |
| A041 Pension | <u>760,910,000</u> | |
| A04101 Pension | 455,727,000 | |
| 001 Pension | 455,727,000 | |
| A04103 Gratuity | 3,832,000 | |
| A04104 Other pension (e.g. family pension) | 229,076,000 | |
| A04117 Medical Allowance to Civil Pensioners | 72,275,000 | |

| | | |
|----------------------|--------------------|--|
| NET TOTAL (1) | 760,910,000 | |
|----------------------|--------------------|--|

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 760910000 /-(Non-Recurring).
A Sum of Rs. 760910000 /-(Non-Recurring) will be incurred during the year 2018-2019.

A Supplementary Demand of Rs. 760910000 /-(Non-Recurring) is accordingly presented

NC21041(034)
PENSION

011210 PENSION-CIVIL

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|--|--|-----------------------------|-----------|
| 01 GENERAL PUBLIC SERVICE | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | |
| 011210 PENSION-CIVIL | | | |
| PR4457 Pension & Commutation Peshawar | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A04 EMPLOYEES' RETIREMENT BENEFITS | | <u>3,481,103,000</u> | |
| A041 Pension | | <u>3,481,103,000</u> | |
| A04101 Pension | | 2,133,458,000 | |
| 001 Pension | | 2,133,458,000 | |
| A04102 Commuted value of pension | | 236,099,000 | |
| A04104 Other pension (e.g. family pension) | | 807,902,000 | |
| A04117 Medical Allowance to Civil Pensioners | | 303,644,000 | |
| NET TOTAL (1) | | 3,481,103,000 | |

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 3481103000 /-(Non-Recurring).
A Sum of Rs. 3481103000 /-(Non-Recurring) will be incurred during the year 2018-2019.

A Supplementary Demand of Rs. 3481103000 /-(Non-Recurring) is accordingly presented

NC21041(034)
PENSION

011210 PENSION-CIVIL

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|---|--|---------------------------|------------------|
| 01 | GENERAL PUBLIC SERVICE | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | |
| 011210 | PENSION-CIVIL | | |
| | SH4116 PENSION & COMMUTATION SHANGLA | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A04 | EMPLOYEES' RETIREMENT BENEFITS | <u>233,665,000</u> | |
| A041 | Pension | <u>233,665,000</u> | |
| A04101 | Pension | 140,461,000 | |
| 001 | Pension | 140,461,000 | |
| A04102 | Commutated value of pension | 39,627,000 | |
| A04103 | Gratuity | 2,485,000 | |
| A04104 | Other pension (e.g. family pension) | 28,542,000 | |
| A04117 | Medical Allowance to Civil Pensioners | 22,550,000 | |
| NET TOTAL (1) | | 233,665,000 | |

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 233665000 /-(Non-Recurring).
A Sum of Rs. 233665000 /-(Non-Recurring) will be incurred during the year 2018-2019.

A Supplementary Demand of Rs. 233665000 /-(Non-Recurring) is accordingly presented

**NC21041(034)
PENSION**

011210 PENSION-CIVIL

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|--|--|---------------------------|-----------|
| 01 GENERAL PUBLIC SERVICE | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | |
| 011210 PENSION-CIVIL | | | |
| SU4192 PENSION & COMMUTATION SAWABI | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A04 EMPLOYEES' RETIREMENT BENEFITS | | <u>466,549,000</u> | |
| A041 Pension | | <u>466,549,000</u> | |
| A04101 Pension | | 317,827,000 | |
| 001 Pension | | 317,827,000 | |
| A04104 Other pension (e.g. family pension) | | 94,362,000 | |
| A04117 Medical Allowance to Civil Pensioners | | 54,360,000 | |
| NET TOTAL (1) | | 466,549,000 | |

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 466549000 /-(Non-Recurring).
A Sum of Rs. 466549000 /-(Non-Recurring) will be incurred during the year 2018-2019.

A Supplementary Demand of Rs. 466549000 /-(Non-Recurring) is accordingly presented

NC21041(034)
PENSION

011210 PENSION-CIVIL

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|---|--|---------------------------|-----------|
| 01 | GENERAL PUBLIC SERVICE | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | |
| 011210 | PENSION-CIVIL | | |
| | SW4311 PENSION & COMMUTATION SWAT | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A04 | EMPLOYEES' RETIREMENT BENEFITS | <u>825,274,000</u> | |
| A041 | Pension | <u>825,274,000</u> | |
| A04101 | Pension | 476,762,000 | |
| 001 | Pension | 476,762,000 | |
| A04102 | Commutated value of pension | 39,204,000 | |
| A04104 | Other pension (e.g. family pension) | 235,950,000 | |
| A04117 | Medical Allowance to Civil Pensioners | 73,358,000 | |
| NET TOTAL (1) | | 825,274,000 | |

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 825274000 /-(Non-Recurring).
A Sum of Rs. 825274000 /-(Non-Recurring) will be incurred during the year 2018-2019.

A Supplementary Demand of Rs. 825274000 /-(Non-Recurring) is accordingly presented

NC21041(034)
PENSION

011210 PENSION-CIVIL

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|--|---------------------------------------|---------------------------|-----------|
| 01 GENERAL PUBLIC SERVICE | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | |
| 011210 PENSION-CIVIL | | | |
| TK4102 PENSION & COMMUTATION TANK | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A04 | EMPLOYEES' RETIREMENT BENEFITS | <u>194,520,000</u> | |
| A041 | Pension | <u>194,520,000</u> | |
| A04101 | Pension | 95,421,000 | |
| 001 | Pension | 95,421,000 | |
| A04102 | Commutated value of pension | 45,032,000 | |
| A04104 | Other pension (e.g. family pension) | 32,044,000 | |
| A04117 | Medical Allowance to Civil Pensioners | 22,023,000 | |
| NET TOTAL (1) | | 194,520,000 | |

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 194520000 /-(Non-Recurring).
A Sum of Rs. 194520000 /-(Non-Recurring) will be incurred during the year 2018-2019.

A Supplementary Demand of Rs. 194520000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 31

GRANT NO. 038

CHARGED: Recurring:

Non-Recurring:

VOTED: Recurring: 210

Non-Recurring:

TOTAL: 210

NC21046(038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS
**Functional-Cum-Object Classification &
 Particulars of The Scheme**
**Non-
 Recurring**
Recurring

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

PR4989 Directorate of Youth Affairs KhyberPakhtunkhwa

**1 - Additional Appropriation to meet the excess
 expenditure on account of the following items**

| | | |
|--|------------------------------------|-----------------------|
| A01 | EMPLOYEES RELATED EXPENSES. | <u>206,000</u> |
| A012 | Allowances | <u>206,000</u> |
| A012-1 | REGULAR ALLOWANCES | <u>156,000</u> |
| A0120E | Housing Subsidy Allowance | 113,000 |
| A01236 | Deputation Allowance | 43,000 |
| A012-2 | OTHER ALLOWANCES | <u>50,000</u> |
| | (EXCLUDING T.A.) | |
| A01274 | Medical Charges | 50,000 |
| 001 | Medical Charges | 50,000 |
| A03 | OPERATING EXPENSES | <u>86,000</u> |
| A039 | General | <u>86,000</u> |
| A03913 | Contribution & subscription | 86,000 |
| 001 | Contribution & subscription | 86,000 |
| TOTAL ITEM (1) | | <u>292,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | -291960 |
| NET TOTAL (1) | | 40 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 40 /-(Recurring)

A Sum of Rs. 292000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 291960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 40 /-(Recurring) is accordingly presented.

NC21046(038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULUTURAL ACTIVITIES

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|--------------------------|
| 08 | RECREATIONAL, CULTURE AND RELIGION | | |
| 082 | CULTURAL SERVICES | | |
| 0821 | CULTURAL SERVICES | | |
| 082105 | PROMOTION OF CULUTURAL ACTIVITIES | | |
| PR4991 | Directorate of Culture Pakhtunkhwa | | |
| 1 - | Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>30,000</u> |
| A012 | Allowances | | <u>30,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>30,000</u> |
| A01270 | Other | | 30,000 |
| 001 | Others | | 30,000 |
| A05 | GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>10,850,000</u> |
| A052 | Grants-Domestic | | <u>10,850,000</u> |
| A05270 | To Others | | 10,850,000 |
| 001 | To Others | | 10,850,000 |
| TOTAL ITEM (1) | | | <u>10,880,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -10879980 |
| NET TOTAL (1) | | | 20 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 20 /-(Recurring)

A Sum of Rs. 10880000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 10879980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 20 /-(Recurring) is accordingly presented.

NC21046(038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULUTURAL ACTIVITIES

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|---|---------------|----------------------|
| 08 | RECREATIONAL, CULTURE AND RELIGION | | |
| 082 | CULTURAL SERVICES | | |
| 0821 | CULTURAL SERVICES | | |
| 082105 | PROMOTION OF CULUTURAL ACTIVITIES | | |
| PR4896 Secretary Sports Archaeology Tourism and Museums Department | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>69,000</u> |
| A012 | Allowances | | <u>69,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>69,000</u> |
| A01229 | Special compensatory allowance | | 69,000 |
| TOTAL ITEM (1) | | | <u>69,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -68990 |
| NET TOTAL (1) | | | 10 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring)

A Sum of Rs. 69000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 68990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) is accordingly presented.

NC21046(038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|-------------------------|
| 08 | RECREATIONAL, CULTURE AND RELIGION | | |
| 082 | CULTURAL SERVICES | | |
| 0821 | CULTURAL SERVICES | | |
| 082105 | PROMOTION OF CULTURAL ACTIVITIES | | |
| | PR5995 Engineering Wing in Sports Department(Reg Act) | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A03 | OPERATING EXPENSES | | <u>1,620,000</u> |
| A032 | Communications | | <u>250,000</u> |
| A03201 | Postage and Telegraph | | 50,000 |
| A03202 | Telephone and Trunk Call | | 200,000 |
| A033 | Utilities | | <u>600,000</u> |
| A03301 | Gas | | 100,000 |
| A03303 | Electricity | | 500,000 |
| 001 | Electricity | | 500,000 |
| A038 | Travel & Transportation | | <u>410,000</u> |
| A03805 | Travelling Allowance | | 400,000 |
| 001 | Travelling Allowance | | 400,000 |
| A03808 | Conveyance Charges | | 10,000 |
| 001 | Conveyance Charges | | 10,000 |
| A039 | General | | <u>360,000</u> |
| A03901 | Stationery | | 60,000 |
| 001 | Stationery | | 60,000 |
| A03902 | Printing and Publication | | 50,000 |
| 001 | Printing and publication | | 50,000 |
| A03905 | Newspapers Periodicals and Books | | 10,000 |
| A03907 | Advertising & Publicity | | 200,000 |
| 001 | Advertising and Publicity | | 200,000 |
| A03970 | Others | | 40,000 |
| 001 | Others | | 40,000 |
| A13 | REPAIRS AND MAINTENANCE | | <u>40,000</u> |
| A131 | Machinery and Equipment | | <u>20,000</u> |
| A13101 | Machinery and Equipment | | 20,000 |
| 001 | Machinery and Equipment | | 20,000 |
| A132 | Furniture and Fixture | | <u>20,000</u> |
| A13201 | Furniture and Fixture | | 20,000 |
| TOTAL ITEM (1) | | | <u>1,660,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -1659870 |
| NET TOTAL (1) | | | 130 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

NC21046(038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|---|---|----------------------|------------------|
| 08 | RECREATIONAL, CULTURE AND RELIGION | | |
| 082 | CULTURAL SERVICES | | |
| 0821 | CULTURAL SERVICES | | |
| 082105 | PROMOTION OF CULTURAL ACTIVITIES | | |

PR5995 Engineering Wing in Sports Department(Reg Act)

1 - Additional Appropriation to meet the excess expenditure on account of the following items

Rs. 130 /-(Recurring)

A Sum of Rs. 1660000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 1659870 /- (Recurring) will be met through re-appropriation within the grant while Rs. 130 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 130 /-(Recurring) is accordingly presented.

NC21046(038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|-------------------------|
| 09 | EDUCATION AFFAIRS AND SERVICES | | |
| 095 | SUBSIDIARY SERVICES TO EDUCATION | | |
| 0951 | SUBSIDIARY SERVICES TO EDUCATION | | |
| 095101 | ARCHIVES LIBRARY AND MUSEUMS | | |
| | BU4429 BANNU MUSEUM DISTRICT BANNU | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A05 | GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>1,200,000</u> |
| A052 | Grants-Domestic | | <u>1,200,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | 1,200,000 |
| 001 | Fin. Assis. to the families of G.Serv. who exp | | 1,200,000 |
| | TOTAL ITEM (1) | | <u>1,200,000</u> |
| | AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | -1199990 |
| | NET TOTAL (1) | | 10 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring)

A Sum of Rs. 1200000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 1199990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) is accordingly presented.

DEMAND NO. 25

GRANT NO. 028

| | | |
|-----------------|-----------------------|------------|
| CHARGED: | Recurring: | |
| | Non-Recurring: | |
| VOTED: | Recurring: | 270 |
| | Non-Recurring: | 20 |
| TOTAL: | | 290 |

NC21047(028)
POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

| Functional-Cum-Object Classification & Particulars of The Scheme | Non- Recurring | Recurring |
|---|---------------------------|------------------|
|---|---------------------------|------------------|

01 GENERAL PUBLIC SERVICE
015 GENERAL SERVICES
0152 PLANNING SERVICES
015202 POPULATION PLANNING ADMINISTRATION

PR4346 Population Planning & Welfare Department

**1 - Additional Appropriation to meet the excess
expenditure on account of the following items**

| | |
|-----------------------------------|-------------------------|
| A09 PHYSICAL ASSETS | <u>2,342,000</u> |
| A092 Computer Equipment | <u>734,000</u> |
| A09201 Hardware | 734,000 |
| 001 Hardware | 734,000 |
| A095 Purchase of Transport | <u>1,608,000</u> |
| A09501 Transport | 1,608,000 |
| 001 Transport | 1,608,000 |
| TOTAL ITEM (1) | <u>2,342,000</u> |

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT

-2341980

NET TOTAL (1)

20

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 20 /-(Non-Recurring).

A Sum of Rs. 2342000 /-(Non-Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 2341980/- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Non-Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 20 /-(Non-Recurring) is accordingly presented.

NC21047(028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|---|--|-------------------|-----------------------|
| 10 | SOCIAL PROTECTION | | |
| 108 | OTHERS | | |
| 1081 | OTHERS | | |
| 108103 | POPULATION WELFARE MEASURES | | |
| | PR4952 Directorate General Population Welfare | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A03 | OPERATING EXPENSES | | <u>100,000</u> |
| A033 | Utilities | | <u>100,000</u> |
| A03302 | Water | | 100,000 |
| | TOTAL ITEM (1) | | <u>100,000</u> |
| | AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | -99990 |
| | NET TOTAL (1) | | 10 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring)

A Sum of Rs. 100000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 99990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) is accordingly presented.

NC21047(028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|----------------|
| 10 | SOCIAL PROTECTION | | |
| 108 | OTHERS | | |
| 1081 | OTHERS | | |
| 108103 | POPULATION WELFARE MEASURES | | |
| | PR4953 Regional Training Institute Peshawar | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>225,800</u> |
| A011 | Pay | | <u>105,800</u> |
| A011-1 | TOTAL PAY OF OFFICER | | <u>105,800</u> |
| A01102 | Personal pay | | 105,800 |
| A012 | Allowances | | <u>120,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>120,000</u> |
| A01270 | Other | | 120,000 |
| 001 | Others | | 120,000 |
| | TOTAL ITEM (1) | | <u>225,800</u> |
| | AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | -225780 |
| | NET TOTAL (1) | | 20 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 20 /-(Recurring)

A Sum of Rs. 225800 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 225780 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 20 /-(Recurring) is accordingly presented.

NC21047(028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|---------------|
| 10 | SOCIAL PROTECTION | | |
| 108 | OTHERS | | |
| 1081 | OTHERS | | |
| 108103 | POPULATION WELFARE MEASURES | | |
| | PR4954 RHSC-A LRH, Peshawar | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A03 | OPERATING EXPENSES | | <u>25,000</u> |
| A038 | Travel & Transportation | | <u>25,000</u> |
| A03809 | CNG Charges (Govt) | | 25,000 |
| | TOTAL ITEM (1) | | <u>25,000</u> |
| | AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | -24990 |
| | NET TOTAL (1) | | 10 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring)

A Sum of Rs. 25000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 24990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) is accordingly presented.

NC21047(028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|---------------|
| 10 | SOCIAL PROTECTION | | |
| 108 | OTHERS | | |
| 1081 | OTHERS | | |
| 108103 | POPULATION WELFARE MEASURES | | |
| | PR4966 RHSC-A HMC, Peshawar | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>42,300</u> |
| A012 | Allowances | | <u>42,300</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>42,300</u> |
| A0120E | Housing Subsidy Allowance | | 42,300 |
| TOTAL ITEM (1) | | | <u>42,300</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -42290 |
| NET TOTAL (1) | | | 10 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring)

A Sum of Rs. 42300 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 42290 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) is accordingly presented.

NC21047(028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|---|----------------------|-------------------------|
| 10 | SOCIAL PROTECTION | | |
| 108 | OTHERS | | |
| 1081 | OTHERS | | |
| 108103 | POPULATION WELFARE MEASURES | | |
| MD4951 Regional Training Institute Malakand District Malakand | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A03 | OPERATING EXPENSES | | <u>7,985,000</u> |
| A032 | Communications | | <u>60,000</u> |
| A03202 | Telephone and Trunk Call | | 60,000 |
| A033 | Utilities | | <u>700,000</u> |
| A03301 | Gas | | 210,000 |
| A03303 | Electricity | | 250,000 |
| 001 | Electricity | | 250,000 |
| A03304 | Hot and Cold Weather Charges | | 240,000 |
| A034 | Occupancy Costs | | <u>1,800,000</u> |
| A03402 | Rent for Office Building | | 1,800,000 |
| A038 | Travel & Transportation | | <u>913,000</u> |
| A03805 | Travelling Allowance | | 550,000 |
| 001 | Travelling Allowance | | 550,000 |
| A03806 | Transportation of Goods | | 5,000 |
| 001 | Transportation of Goods | | 5,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 350,000 |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 350,000 |
| A03808 | Conveyance Charges | | 8,000 |
| 001 | Conveyance Charges | | 8,000 |
| A039 | General | | <u>4,512,000</u> |
| A03901 | Stationery | | 60,000 |
| 001 | Stationery | | 60,000 |
| A03902 | Printing and Publication | | 50,000 |
| 001 | Printing and publication | | 50,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | 60,000 |
| A03905 | Newspapers Periodicals and Books | | 10,000 |
| A03906 | Uniforms and Protective Clothing | | 20,000 |
| A03907 | Advertising & Publicity | | 50,000 |
| 001 | Advertising and Publicity | | 50,000 |
| A03927 | Purchase of Drug and Medicines | | 150,000 |
| 001 | Purchase of drug and Medicines | | 150,000 |
| A03936 | Foreign/Inland Training Course Fee | | 4,032,000 |
| A03970 | Others | | 80,000 |
| 001 | Others | | 80,000 |
| A13 | REPAIRS AND MAINTENANCE | | <u>70,000</u> |

NC21047(028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|------------------------------------|---------------|-------------------------|
| 10 | SOCIAL PROTECTION | | |
| 108 | OTHERS | | |
| 1081 | OTHERS | | |
| 108103 | POPULATION WELFARE MEASURES | | |
| MD4951 Regional Training Institute Malakand District Malakand | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A130 | Transport | | <u>50,000</u> |
| A13001 | Transport | | 50,000 |
| 001 | Transport | | 50,000 |
| A131 | Machinery and Equipment | | <u>10,000</u> |
| A13101 | Machinery and Equipment | | 10,000 |
| 001 | Machinery and Equipment | | 10,000 |
| A132 | Furniture and Fixture | | <u>5,000</u> |
| A13201 | Furniture and Fixture | | 5,000 |
| A137 | Computer Equipment | | <u>5,000</u> |
| A13701 | Hardware | | 5,000 |
| TOTAL ITEM (1) | | | <u>8,055,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | <u>-8054780</u> |
| NET TOTAL (1) | | | 220 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 220 /-(Recurring)

A Sum of Rs. 8055000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 8054780 /- (Recurring) will be met through re-appropriation within the grant while Rs. 220 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 220 /-(Recurring) is accordingly presented.

DEMAND NO. 32

GRANT NO. 041

| | |
|---------------------|-----------|
| CHARGED: Recurring: | |
| Non-Recurring: | |
| VOTED: Recurring: | 10 |
| Non-Recurring: | |
| TOTAL: | 10 |

NC21051(041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

**Functional-Cum-Object Classification &
Particulars of The Scheme**

**Non-
Recurring**

Recurring

06 HOUSING AND COMMUNITY AMENITIES
061 HOUSING DEVELOPMENT
0611 HOUSING DEVELOPMENT
061101 ADMINISTRATION

PR4606 Housing Department

**1 - Additional Appropriation to meet the excess
expenditure on account of the following items**

A04 EMPLOYEES' RETIREMENT BENEFITS

662,000

A041 Pension

662,000

A04114 Superannuation Encashment of L.P.R

662,000

TOTAL ITEM (1)

662,000

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT

-661990

NET TOTAL (1)

10

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring)

A Sum of Rs. 662000 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 661990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Recurring) is accordingly presented.

DEMAND NO. 33

GRANT NO. 044

| | | |
|-----------------|-----------------------|------------|
| CHARGED: | Recurring: | |
| | Non-Recurring: | |
| VOTED: | Recurring: | 320 |
| | Non-Recurring: | 70 |
| TOTAL: | | 390 |

NC21071(044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|-----------------------|-------------------------|
| 04 | ECONOMIC AFFAIRS | | |
| 043 | FUEL AND ENERGY | | |
| 0437 | OTHERS | | |
| 043701 | ADMINISTRATION | | |
| | PR5126 Electric Inspector Provincial | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>3,127,000</u> |
| A011 | Pay | | <u>71,000</u> |
| A011-1 | TOTAL PAY OF OFFICER | | <u>65,000</u> |
| A01102 | Personal pay | | 24,000 |
| A01103 | Special Pay | | 10,000 |
| A01105 | Qualification Pay | | 31,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>6,000</u> |
| A01155 | Qualification Pay | | 6,000 |
| A012 | Allowances | | <u>3,056,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>3,008,000</u> |
| A01201 | Senior Post Allowance | | 6,000 |
| A01207 | Washing Allowance | | 3,000 |
| A0120D | Integrated Allowance | | 15,000 |
| A0120N | Special allowances @ 30% of basic pay for Secretar | | 1,005,000 |
| A01224 | Entertainment Allowance | | 14,000 |
| A01226 | Computer Allowance | | 63,000 |
| A01228 | Orderly Allowance | | 76,000 |
| A0123E | Executive Allowance to PCS and PMS Officers (KP) | | 1,701,000 |
| A01241 | Utility allowance for electricity | | 40,000 |
| A01250 | Incentive Allowance | | 85,000 |
| 001 | Incentive Allowance | | 85,000 |
| A012-2 | OTHER ALLOWANCES (EXCLUDING T.A.) | | <u>48,000</u> |
| A01271 | Overtime Allowance | | 48,000 |
| A03 | OPERATING EXPENSES | <u>364,000</u> | <u>3,874,000</u> |

NC21071(044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|-------------------------|-------------------------|
| 04 | ECONOMIC AFFAIRS | | |
| 043 | FUEL AND ENERGY | | |
| 0437 | OTHERS | | |
| 043701 | ADMINISTRATION | | |
| | PR5126 Electric Inspector Provincial | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A032 | Communications | | <u>658,000</u> |
| A03201 | Postage and Telegraph | | 84,000 |
| A03202 | Telephone and Trunk Call | | 274,000 |
| A03204 | Electronic Communication | | 300,000 |
| 001 | Electronic Communication | | 300,000 |
| A033 | Utilities | | <u>180,000</u> |
| A03304 | Hot and Cold Weather Charges | | 180,000 |
| A036 | Motor Vehicles | <u>180,000</u> | |
| A03603 | Registration | 180,000 | |
| A038 | Travel & Transportation | | <u>2,467,000</u> |
| A03805 | Travelling Allowance | | 1,672,000 |
| 001 | Travelling Allowance | | 1,672,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 795,000 |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 795,000 |
| A039 | General | <u>184,000</u> | <u>569,000</u> |
| A03901 | Stationery | | 152,000 |
| 001 | Stationery | | 152,000 |
| A03902 | Printing and Publication | | 171,000 |
| 001 | Printing and publication | | 171,000 |
| A03905 | Newspapers Periodicals and Books | | 84,000 |
| A03906 | Uniforms and Protective Clothing | | 16,000 |
| A03907 | Advertising & Publicity | 184,000 | |
| 001 | Advertising and Publicity | 184,000 | |
| A03970 | Others | | 146,000 |
| 001 | Others | | 146,000 |
| A04 | EMPLOYEES' RETIREMENT BENEFITS | | <u>2,000,000</u> |
| A041 | Pension | | <u>2,000,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | 2,000,000 |
| A06 | TRANSFERS | | <u>100,000</u> |
| A063 | Entertainment & Gifts | | <u>100,000</u> |
| A06301 | Entertainments & Gifts | | 100,000 |
| A09 | PHYSICAL ASSETS | <u>8,613,000</u> | |
| A092 | Computer Equipment | <u>760,000</u> | |
| A09201 | Hardware | 750,000 | |
| 001 | Hardware | 750,000 | |

NC21071(044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|-------------------------|-------------------------|
| 04 | ECONOMIC AFFAIRS | | |
| 043 | FUEL AND ENERGY | | |
| 0437 | OTHERS | | |
| 043701 | ADMINISTRATION | | |
| | PR5126 Electric Inspector Provincial | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A09202 | Software | 10,000 | |
| 001 | Software | 10,000 | |
| A095 | Purchase of Transport | <u>6,708,000</u> | |
| A09501 | Transport | 6,708,000 | |
| 001 | Transport | 6,708,000 | |
| A096 | Purchase of Plant & Machinery | <u>595,000</u> | |
| A09601 | Plant and Machinery | 595,000 | |
| 001 | Plant and Machinery | 595,000 | |
| A097 | Purchase Furniture & Fixture | <u>550,000</u> | |
| A09701 | Furniture and fixtures | 550,000 | |
| 001 | Furniture & Fixture | 550,000 | |
| A13 | REPAIRS AND MAINTENANCE | | <u>666,000</u> |
| A130 | Transport | | <u>70,000</u> |
| A13001 | Transport | | 70,000 |
| 001 | Transport | | 70,000 |
| A131 | Machinery and Equipment | | <u>76,000</u> |
| A13101 | Machinery and Equipment | | 76,000 |
| 001 | Machinery and Equipment | | 76,000 |
| A133 | Buildings and Structure | | <u>500,000</u> |
| A13301 | Office Buildings | | 500,000 |
| 001 | Office Buildings | | 500,000 |
| A137 | Computer Equipment | | <u>20,000</u> |
| A13701 | Hardware | | 20,000 |
| TOTAL ITEM (1) | | <u>8,977,000</u> | <u>9,767,000</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | -8976930 | -9766680 |
| NET TOTAL (1) | | 70 | 320 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 320 /-(Recurring) and Rs. 70 /-(Non-Recurring).

A Sum of Rs. 9767000 /-(Recurring) and Rs. 8977000 /-(Non-Recurring) will be incurred during the year 2018-2019

out of which a sum of Rs. 9766680 /-(Recurring) and Rs. 8976930 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 320 /-

(Recurring) and Rs. 70 /- (Non-Recurring) through Supplementary Grant 2018-2019.

NC21071(044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|---|-------------------------|-------------------|-----------|
| 04 | ECONOMIC AFFAIRS | | |
| 043 | FUEL AND ENERGY | | |
| 0437 | OTHERS | | |
| 043701 | ADMINISTRATION | | |

PR5126 Electric Inspector Provincial

**1 - Additional Appropriation to meet the excess
expenditure on account of the following items**

A Supplementary Demand of Rs. 320 /-(Recurring) and Rs. 70 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 34

GRANT NO. 045

| | | |
|-----------------|-----------------------|------------|
| CHARGED: | Recurring: | |
| | Non-Recurring: | |
| VOTED: | Recurring: | 460 |
| | Non-Recurring: | 90 |
| TOTAL: | | 550 |

NC21072(045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|----------------------|--------------------------|
| 04 | ECONOMIC AFFAIRS | | |
| 045 | CONSTRUCTION AND TRANSPORT | | |
| 0452 | ROAD TRANSPORT | | |
| 045201 | ADMINISTRATION | | |
| | PR5102 Transport Department Secretariat | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>30,021,000</u> |
| A012 | Allowances | | <u>30,021,000</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>30,021,000</u> |
| A0120D | Integrated Allowance | | 14,000 |
| A0120E | Housing Subsidy Allowance | | 32,000 |
| A01226 | Computer Allowance | | 28,000 |
| A01228 | Orderly Allowance | | 17,000 |
| A0123E | Executive Allowance to PCS and PMS Officers (KP) | | 29,400,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 530,000 |
| A03 | OPERATING EXPENSES | | <u>1,029,600</u> |
| A032 | Communications | | <u>79,600</u> |
| A03202 | Telephone and Trunk Call | | 79,600 |
| A038 | Travel & Transportation | | <u>730,000</u> |
| A03805 | Travelling Allowance | | 400,000 |
| 001 | Travelling Allowance | | 400,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 300,000 |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 300,000 |
| A03808 | Conveyance Charges | | 30,000 |
| 001 | Conveyance Charges | | 30,000 |
| A039 | General | | <u>220,000</u> |
| A03901 | Stationery | | 100,000 |
| 001 | Stationery | | 100,000 |
| A03902 | Printing and Publication | | 100,000 |
| 001 | Printing and publication | | 100,000 |
| A03905 | Newspapers Periodicals and Books | | 20,000 |
| A05 | GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>31,000</u> | |
| A052 | Grants-Domestic | <u>31,000</u> | |
| A05270 | To Others | | 31,000 |

NC21072(045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|-------------------------|--------------------------|
| 04 | ECONOMIC AFFAIRS | | |
| 045 | CONSTRUCTION AND TRANSPORT | | |
| 0452 | ROAD TRANSPORT | | |
| 045201 | ADMINISTRATION | | |
| PR5102 Transport Department Secretariat | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| 001 | To Others | 31,000 | |
| A09 | PHYSICAL ASSETS | <u>2,216,000</u> | |
| A092 | Computer Equipment | <u>750,000</u> | |
| A09201 | Hardware | 650,000 | |
| 001 | Hardware | 650,000 | |
| A09202 | Software | 100,000 | |
| 001 | Software | 100,000 | |
| A095 | Purchase of Transport | <u>81,000</u> | |
| A09501 | Transport | 81,000 | |
| 001 | Transport | 81,000 | |
| A096 | Purchase of Plant & Machinery | <u>435,000</u> | |
| A09601 | Plant and Machinery | 435,000 | |
| 001 | Plant and Machinery | 435,000 | |
| A097 | Purchase Furniture & Fixture | <u>950,000</u> | |
| A09701 | Furniture and fixtures | 950,000 | |
| 001 | Furniture & Fixture | 950,000 | |
| TOTAL ITEM (1) | | <u>2,247,000</u> | <u>31,050,600</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | -2246940 | -31050470 |
| NET TOTAL (1) | | 60 | 130 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 130 /-(Recurring) and Rs. 60 /-(Non-Recurring).

A Sum of Rs. 31050600 /-(Recurring) and Rs. 2247000 /-(Non-Recurring) will be incurred during the year 2018-2019

out of which a sum of Rs. 31050470 /-(Recurring) and Rs. 2246940 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 130 /-

(Recurring) and Rs. 60 /- (Non-Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 130 /-(Recurring) and Rs. 60 /-(Non-Recurring) is accordingly presented.

NC21072(045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|-------------------------|
| 04 | ECONOMIC AFFAIRS | | |
| 045 | CONSTRUCTION AND TRANSPORT | | |
| 0452 | ROAD TRANSPORT | | |
| 045203 | ROAD TRANSPORT | | |
| | PR5122 Directorate of Transport | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>8,487,120</u> |
| A011 | Pay | | <u>23,000</u> |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>23,000</u> |
| A01151 | Basic Pay Other Staff | | <u>23,000</u> |
| A012 | Allowances | | <u>8,464,120</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>8,177,300</u> |
| A01202 | House Rent Allowance | | 2,148,500 |
| A01203 | Conveyance Allowance | | 553,000 |
| A01207 | Washing Allowance | | 21,000 |
| A01208 | Dress Allowance | | 16,000 |
| A0120D | Integrated Allowance | | 45,500 |
| A0120E | Housing Subsidy Allowance | | 110,000 |
| A0120N | Special allowances @ 30% of basic pay for Secretar | | 283,000 |
| A0120Q | Fixed Daily Allowance | | 706,000 |
| A01210 | Risk Allowance | | 932,000 |
| 001 | Risk Allowance | | 932,000 |
| A01217 | Medical Allowance | | 826,300 |
| A01226 | Computer Allowance | | 52,000 |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | 171,000 |
| A01236 | Deputation Allowance | | 1,067,000 |
| A0123E | Executive Allowance to PCS and PMS Officers (KP) | | 945,000 |
| A01250 | Incentive Allowance | | 109,000 |
| 001 | Incentive Allowance | | 109,000 |
| A01260 | Ration Allowance | | 113,000 |
| A01261 | Constabulary Allowance for Police Personnel | | 79,000 |
| A012-2 | OTHER ALLOWANCES (EXCLUDING T.A.) | | <u>286,820</u> |
| A01274 | Medical Charges | | 248,320 |
| 001 | Medical Charges | | 248,320 |
| A012AE | Integrated allowance | | 38,500 |
| A03 | OPERATING EXPENSES | | <u>4,138,480</u> |
| A032 | Communications | | <u>402,800</u> |

NC21072(045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|---|---------------|-------------------|
| 04 | ECONOMIC AFFAIRS | | |
| 045 | CONSTRUCTION AND TRANSPORT | | |
| 0452 | ROAD TRANSPORT | | |
| 045203 | ROAD TRANSPORT | | |
| PR5122 Directorate of Transport | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A03202 | Telephone and Trunk Call | | 277,800 |
| A03204 | Electronic Communication | | 125,000 |
| 001 | Electronic Communication | | 125,000 |
| A033 | Utilities | | 287,180 |
| A03301 | Gas | | 50,000 |
| A03304 | Hot and Cold Weather Charges | | 237,180 |
| A034 | Occupancy Costs | | 1,329,000 |
| A03402 | Rent for Office Building | | 1,329,000 |
| A038 | Travel & Transportation | | 1,225,500 |
| A03805 | Travelling Allowance | | 635,500 |
| 001 | Travelling Allowance | | 635,500 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | 590,000 |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | 590,000 |
| A039 | General | | 894,000 |
| A03902 | Printing and Publication | | 214,000 |
| 001 | Printing and publication | | 214,000 |
| A03907 | Advertising & Publicity | | 680,000 |
| 001 | Advertising and Publicity | | 680,000 |
| A06 | TRANSFERS | | 75,000 |
| A063 | Entertainment & Gifts | | 75,000 |
| A06301 | Entertainments & Gifts | | 75,000 |
| A13 | REPAIRS AND MAINTENANCE | | 343,800 |
| A130 | Transport | | 218,800 |
| A13001 | Transport | | 218,800 |
| 001 | Transport | | 218,800 |
| A131 | Machinery and Equipment | | 100,000 |
| A13101 | Machinery and Equipment | | 100,000 |
| 001 | Machinery and Equipment | | 100,000 |
| A132 | Furniture and Fixture | | 25,000 |
| A13201 | Furniture and Fixture | | 25,000 |
| TOTAL ITEM (1) | | | <u>13,044,400</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -13044070 |
| NET TOTAL (1) | | | 330 |

NC21072(045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

| Functional-Cum-Object Classification & Particulars of The Scheme | Non-Recurring | Recurring |
|---|----------------------|------------------|
|---|----------------------|------------------|

| | |
|--------|----------------------------|
| 04 | ECONOMIC AFFAIRS |
| 045 | CONSTRUCTION AND TRANSPORT |
| 0452 | ROAD TRANSPORT |
| 045203 | ROAD TRANSPORT |

PR5122 Directorate of Transport

1 - Additional Appropriation to meet the excess expenditure on account of the following items

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 330 /-(Recurring)

A Sum of Rs. 13044400 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 13044070 /- (Recurring) will be met through re-appropriation within the grant while Rs. 330 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 330 /-(Recurring) is accordingly presented.

NC21072(045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|-------------------------|-----------|
| 04 | ECONOMIC AFFAIRS | | |
| 045 | CONSTRUCTION AND TRANSPORT | | |
| 0452 | ROAD TRANSPORT | | |
| 045203 | ROAD TRANSPORT | | |
| | PR5122 Directorate of Transport | | |
| | 2 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A09 | PHYSICAL ASSETS | <u>1,724,000</u> | |
| A095 | Purchase of Transport | <u>130,000</u> | |
| A09501 | Transport | 130,000 | |
| 001 | Transport | 130,000 | |
| A096 | Purchase of Plant & Machinery | <u>715,000</u> | |
| A09601 | Plant and Machinery | 715,000 | |
| 001 | Plant and Machinery | 715,000 | |
| A097 | Purchase Furniture & Fixture | <u>879,000</u> | |
| A09701 | Furniture and fixtures | 879,000 | |
| 001 | Furniture & Fixture | 879,000 | |
| TOTAL ITEM (2) | | <u>1,724,000</u> | |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | -1723970 | |
| NET TOTAL (2) | | 30 | |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 30 /-(Non-Recurring).

A Sum of Rs. 1724000 /-(Non-Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 1723970/- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Non-Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 30 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 35

GRANT NO. 046

| | | |
|-----------------|-----------------------|------------|
| CHARGED: | Recurring: | |
| | Non-Recurring: | |
| VOTED: | Recurring: | 180 |
| | Non-Recurring: | |
| TOTAL: | | 180 |

NC21073(046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|---------------|----------------|
| 09 | EDUCATION AFFAIRS AND SERVICES | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | |
| 091120 | OTHERS | | |
| | AD4334 Regional Institutes for TeachersEducation (Female) Abbottabad. | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | 382,400 |
| A012 | Allowances | | 382,400 |
| A012-1 | REGULAR ALLOWANCES | | 382,400 |
| A0120P | Adhoc Relief 2009 | | 18,700 |
| A0120X | Adhoc Allowance - 2010 | | 217,600 |
| A0121A | Ad - hoc Allowance - 2011 | | 37,400 |
| A0121M | Adhoc Relief Allowance - 2012 | | 61,800 |
| A0121Z | Adhoc Relief Allowance-2014 | | 21,600 |
| A01236 | Deputation Allowance | | 25,300 |
| A03 | OPERATING EXPENSES | | 10,000 |
| A039 | General | | 10,000 |
| A03907 | Advertising & Publicity | | 10,000 |
| 001 | Advertising and Publicity | | 10,000 |
| TOTAL ITEM (1) | | | 392,400 |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -392330 |
| NET TOTAL (1) | | | 70 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 70 /-(Recurring)

A Sum of Rs. 392400 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 392330 /- (Recurring) will be met through re-appropriation within the grant while Rs. 70 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 70 /-(Recurring) is accordingly presented.

NC21073(046)
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|---|---------------|-----------------------|
| 09 | EDUCATION AFFAIRS AND SERVICES | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | |
| 092102 | ADMINISTRATION | | |
| PR5207 Directorate of Elementary & Secondary Education Peshawar. | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | <u>175,600</u> |
| A012 | Allowances | | <u>175,600</u> |
| A012-1 | REGULAR ALLOWANCES | | <u>175,600</u> |
| A0120X | Adhoc Allowance - 2010 | | 5,500 |
| A01229 | Special compensatory allowance | | 170,100 |
| TOTAL ITEM (1) | | | <u>175,600</u> |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | <u>-175580</u> |
| NET TOTAL (1) | | | 20 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 20 /-(Recurring)

A Sum of Rs. 175600 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 175580 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 20 /-(Recurring) is accordingly presented.

NC21073(046)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|---------------------------------------|---------------|----------------|
| 09 | EDUCATION AFFAIRS AND SERVICES | | |
| 096 | ADMINISTRATION | | |
| 0961 | ADMINISTRATION | | |
| 096101 | SECRETARIAT/POLICY/CURRICULUM | | |
| PR5210 Secretary Elementary & Secondary Education Department. | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A01 | EMPLOYEES RELATED EXPENSES. | | 395,600 |
| A011 | Pay | | 276,100 |
| A011-1 | TOTAL PAY OF OFFICER | | 276,100 |
| A01102 | Personal pay | | 210,100 |
| A01106 | Pay of contract officer | | 66,000 |
| A012 | Allowances | | 119,500 |
| A012-1 | REGULAR ALLOWANCES | | 119,500 |
| A0120X | Adhoc Allowance - 2010 | | 7,900 |
| A01216 | Qualification Allowance | | 800 |
| A0121A | Ad - hoc Allowance - 2011 | | 2,400 |
| A0121M | Adhoc Relief Allowance - 2012 | | 11,100 |
| A01229 | Special compensatory allowance | | 31,000 |
| A01236 | Deputation Allowance | | 53,200 |
| A01239 | Special allowance | | 13,100 |
| 001 | Special Allowance | | 13,100 |
| TOTAL ITEM (1) | | | 395,600 |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | | -395510 |
| NET TOTAL (1) | | | 90 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 90 /-(Recurring)

A Sum of Rs. 395600 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 395510 /- (Recurring) will be met through re-appropriation within the grant while Rs. 90 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 90 /-(Recurring) is accordingly presented.

DEMAND NO. 36

GRANT NO. 048

| | | |
|-----------------|-----------------------|-----------|
| CHARGED: | Recurring: | |
| | Non-Recurring: | |
| VOTED: | Recurring: | |
| | Non-Recurring: | 20 |
| TOTAL: | | 20 |

NC11053(048)
LOANS AND ADVANCES

014203 GOVT. SERVANTS

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|--------------------------|-----------|
| 01 | GENERAL PUBLIC SERVICE | | |
| 014 | TRANSFERS | | |
| 0142 | TRANSFERS (OTHERS) | | |
| 014203 | GOVT. SERVANTS | | |
| PR5231 Loans and Advances for Civil Secretariat Employees | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A08 | LOANS AND ADVANCES | <u>20,000,000</u> | |
| A081 | Advances to Government Servants | <u>20,000,000</u> | |
| A08102 | Motor car | 20,000,000 | |
| TOTAL ITEM (1) | | <u>20,000,000</u> | |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | -19999990 | |
| NET TOTAL (1) | | | 10 |

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 10 /-(Non-Recurring).

A Sum of Rs. 20000000 /-(Non-Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 19999990/- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Non-Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Non-Recurring) is accordingly presented.

NC11053(048)
LOANS AND ADVANCES

014203 GOVT. SERVANTS

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non-Recurring | Recurring |
|--|--|-------------------|-----------|
| 01 | GENERAL PUBLIC SERVICE | | |
| 014 | TRANSFERS | | |
| 0142 | TRANSFERS (OTHERS) | | |
| 014203 | GOVT. SERVANTS | | |
| PR4482 Loans and Advances to Govt. Servants | | | |
| 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | | |
| A08 | LOANS AND ADVANCES | <u>30,000,000</u> | |
| A081 | Advances to Government Servants | <u>30,000,000</u> | |
| A08102 | Motor car | 30,000,000 | |
| TOTAL ITEM (1) | | <u>30,000,000</u> | |
| AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT | | -29999990 | |
| NET TOTAL (1) | | 10 | |

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Non-Recurring).

A Sum of Rs. 30000000 /-(Non-Recurring) will be incurred during the year 2018-2019 out of which a sum of Rs. 29999990/- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Non-Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 10 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 38

GRANT NO. 049

CHARGED: Recurring:

Non-Recurring:

VOTED: Recurring:

20

Non-Recurring:

TOTAL:

20

NC11054(049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

**Functional-Cum-Object Classification &
Particulars of The Scheme**

**Non-
Recurring**

Recurring

04 ECONOMIC AFFAIRS**041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS****0414 STATE TRADING****041401 FOOD (WHEAT)****PR4451 Secretary Food**

**1 - Additional Appropriation to meet the excess
expenditure on account of the following items**

A01 EMPLOYEES RELATED EXPENSES.**4,489,300****A012 Allowances****4,489,300****A012-1 REGULAR ALLOWANCES****4,489,300**

A0120X Adhoc Allowance - 2010

99,000

A0123E Executive Allowance to PCS and PMS Officers (KP)

4,390,300

TOTAL ITEM (1)

4,489,300

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT

-4489280**NET TOTAL (1)****20**

Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 20 /-(Recurring)

A Sum of Rs. 4489300 /-(Recurring) will be incurred during the year 2018-2019 out of which a sum of

Rs. 4489280 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2018-2019.

A Supplementary Demand of Rs. 20 /-(Recurring) is accordingly presented.

DEMAND NO. 37

GRANT NO. --

| | | |
|-----------------|-----------------------|--------------------|
| CHARGED: | Recurring: | |
| | Non-Recurring: | 810,000,000 |
| VOTED: | Recurring: | |
| | Non-Recurring: | |
| TOTAL: | | 810,000,000 |

NC14057(--)
DEBT SERVICING (LOAN FROM FEDERAL GOVT.)

011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYA

| Functional-Cum-Object Classification & Particulars of The Scheme | | Non- Recurring | Recurring |
|---|--|---------------------------|-----------|
| 01 | GENERAL PUBLIC SERVICE | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | |
| 0114 | FOREIGN DEBT MANAGEMENT | | |
| 011403 | REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYA BLE TO FEDERAL GOVERNMENT | | |
| | PR5120 Repayment of Principal Foreign Debt | | |
| | 1 - Additional Appropriation to meet the excess expenditure on account of the following items | | |
| A10 | PRINCIPAL REPAYMENTS OF LOANS | <u>810,000,000</u> | |
| A102 | Principal Repayment-Foreign | <u>810,000,000</u> | |
| A10202 | To federal government | 810,000,000 | |
| NET TOTAL (1) | | 810,000,000 | |

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 810000000 /-(Non-Recurring).
A Sum of Rs. 810000000 /-(Non-Recurring) will be incurred during the year 2018-2019.

A Supplementary Demand of Rs. 810000000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 39

CHARGED:

Recurring:

GRANT NO. 050

VOTED:

Non-Recurring:

Recurring:

Non-Recurring: 10**TOTAL:** 10**NC-22058 (050)
DEVELOPMENT****45702-BUILDINGS AND STRUCTURES**

Functional-Cum-Object Classification &

Particulars of the Scheme

Non-

Recurring

Recurring

4- ECONOMIC AFFAIRS**45- CONSTRUCTION AND TRANSPORT****457- CONSTRUCTION (WORKS)****45702-BUILDINGS AND STRUCTURES**

- 1 Additional appropriation to meet the excess expenditure on account of following Non-ADP Scheme.

- 1 Acquisition of land measuring 4774 Kanals in Sureizai Bala District Peshawar

212,880,000

TOTAL ITEM**212,880,000****AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT****-212,879,990****NET TOTAL (1)****10**

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.212,880,000/- (Non-Recurring)

A sum of Rs.212,880,000 /- (Non Recurring) will be incurred during the year 2018-19 out of which a sum of Rs.212,879,990/- (Non Recurring) will be met out through Re-appropriation within the grant while Rs.10/- (Non-Recurring) through Supplementary Grant 2018-19.

A Supplementary demand of Rs.10/- (Non-Recurring) is accordingly presented.

DEMAND NO. 40

CHARGED:

Recurring:

GRANT NO. 051

VOTED:

Non-Recurring:

Recurring:

Non-Recurring: 10**TOTAL:** 10

NC-12059 (051)

RURAL AND URBAN DEVELOPMENT**062120-OTHERS**Functional-Cum-Object Classification &
Particulars of the SchemeNon-
Recurring

Recurring

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

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.

- 1 Non-ADP-"Purchase of Land for Mardan Mega Park, District Mardan"

650,000,000

TOTAL ITEM**650,000,000****AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT****-649,999,990****NET TOTAL (1)****10**

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.650,000,000/- (Non-Recurring)

A sum of Rs.650,000,000 /- (Non Recurring) will be incurred during the year 2018-19 out of which a sum of Rs.649,999,990/- (Non Recurring) will be met out through Re-appropriation within the grant while Rs.10/- (Non-Recurring) through Supplementary Grant 2018-19.

A Supplementary demand of Rs.10/- (Non-Recurring) is accordingly presented.

DEMAND NO. 41

GRANT NO. 052

CHARGED : Recurring:

Non-Recurring:

VOTED Recurring:

Non-Recurring:

23,000,000**TOTAL: 23,000,000**

NC-12060 (052)
PUBLIC HEALTH ENGINEERING
DWSS

052102 WORKS (RURAL)

Functional-Cum-Object Classification &

Particulars of the Scheme

Non-

Recurring

Recurring

05- ENVIRONMENT PROECTION**052- WASTE WATER MANAGEMENT****0521- WATE WATER MANAGEMENT****052102-WORKS (RURAL)**

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.

- 1 Sanitatin and Severage System in PK-64 D.I.Khan

23,000,000

TOTAL ITEM**23,000,000****AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT****0****NET TOTAL (1)****23,000,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs. 23,000,000 /- (Non-Recurring)

A sum of Rs 23,000,000 /- (Non Recurring) will be incurred during the year 2018-19 through Supplementary Grant

A Supplementary demand of Rs.23,000,000/- (Non-Recurring) is accordngly presented.

DEMAND NO. 42

CHARGED:

Recurring:

GRANT NO. 053

VOTED:

Non-Recurring: -

Recurring: -

Non-Recurring: **2,025,500,000****TOTAL: 2,025,500,000**

NC-12061/22061 (053)
HIGHER EDUCATION
UNIVERSITY EDUCATION

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

Functional-Cum-Object Classification &
 Particulars of the Scheme

Non-
 Recurring

Recurring

09- EDUCATION AFFAIRS AND SERVICES

093- TERTIARY EDUCATION AFFAIRS AND SERVICES

0931- TERTIARY EDUCATION AFFAIRS AND SERVICES

093101-GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP Schemes.

| | | |
|---|--|---------------|
| 1 | Pak-Austria Fachhochschule institute of Applied Sciences and technology (PAF-IAST) | 2,000,000,000 |
| 2 | Establishment of 14 Govt. Colleges in Khyber Pakhtunkhwa | 5,500,000 |
| 3 | Construction of Academic Block in GIK Institute of Engineering | 20,000,000 |

TOTAL ITEM

2,025,500,000

AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT

0

NET TOTAL (3)

2,025,500,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.2,025,500,000 /- (Non-Recurring)

A sum of Rs.2,025,500,000 /- (Non Recurring) will be incurred during the year 2018-19 through Supplementary Grant

A Supplementary demand of Rs.2,025,500,000 /- (Non-Recurring) is accordingly presented.

DEMAND NO. 43

157

CHARGED: Recurring:
Non-Recurring:

GRANT NO. 055

VOTED: Recurring:
Non-Recurring: 2,688,018,000
TOTAL: 2,688,018,000

NC-12063 (055)

CONSTRUCTION OF IRRIGATION**042250-OTHERS**Functional-Cum-Object Classification &
Particulars of the SchemeNon-
Recurring

Recurring

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

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP Schemes.

| | | |
|----|--|-------------|
| 1 | 130019-Construction/Improvement of Guide Bund Road District D.I.Khan | 20,000,000 |
| 2 | 140534-Construction of Sitti Kali Dam District Bannu | 60,000,000 |
| 3 | 150343 - Construction of Latamber Dam District Karak. | 30,000,000 |
| 4 | 120716-Revamping of Budni Nullah in District Peshawar | 20,000,000 |
| 5 | 130006-Providing Railing / Fencing on Canals passing through Peshawar City | 25,000,000 |
| 6 | 160282-Rehabilitation of irrigation tubewells/lift irrigation schemes & solarization in Tube well irrigation division Peshawar | 43,000,000 |
| 7 | 170662 - Remodeling/Re-construction of Jue Zardad, Jue Sheikh & Kurvi Canal Patrol Roads Passing through the PK-09 and PK-13 Respectively. | 10,000,000 |
| 8 | 140533-Improvement of Doaba Canal from RD 0-9000 & Michni Shabqader Branches, District Charsadda. | 60,000,000 |
| 9 | 140543-Construction of Road along Disty No.6 from Utmanzai Road Crossing to Motorway Interchange including branches/Minors, Drainage System and Kiramat Minor and other Canal patrol Roads and drains in district Charsadda | 20,000,000 |
| 10 | 160283-Improvement & Upgradation of roads and construction of bridges along Canals/Drains in District Charsadda | 55,000,000 |
| 11 | 160285-Improvement/construction of canals, channels, Drainage system & flood protection structures in District Charsadda | 58,251,000 |
| 12 | 170319 - Improvement of Sholgra Canal System district Charsadda | 30,000,000 |
| 13 | 130539-Construction of Jaloza Dam, District Nowshera | 50,000,000 |
| 14 | 140523-Construction of Flood Embankment on Right side of Kabul River (Reach No. 1) District Nowshera | 20,000,000 |
| 15 | 140524-Construction of Flood Embankment on Right side of Kabul River (Reach No. 2) District Nowshera | 30,000,000 |
| 16 | 140525-Construction of Flood Embankment on Right side of Kabul River (Reach No. 3) District Nowshera | 40,000,000 |
| 17 | 150383 - Construction of Protection Structures on R/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge, District Nowshera. | 188,000,000 |
| 18 | 150588 - Construction of Flood Protection Works and bridges on Nullahs and Khawars District Nowshera. | 20,000,000 |
| 19 | 150715 - Construction of Protection Structures on L/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge, District Nowshera. | 140,000,000 |
| 20 | 160272-Construction of Jaroba Dam District Nowshera | 50,000,000 |
| 21 | 170665 - Construction of Flood Embankment on Kabul River upper side of Motorway interchange District Nowshera. | 30,000,000 |
| 22 | 130026-Detailed design and construction of Pehur High Level Canal Extension district Swabi | 120,000,000 |
| 23 | 150592 - Improvement of Maira Branch and its Sub-Systems & Roads along Maira Branch, Tor Dher Minor, Haleem Garhi Baado Baba, District Swabi. | 30,000,000 |
| 24 | 150721 - Improvement & construction of road, bridges and causeways along PMC system and Partugai Drainage system, Bamkhel Drainage system, Kundal Drainage system and Badri Nullah including its tributaries in District Swabi | 15,000,000 |
| 25 | 150775 - Construction of Canal Patrol Roads & Flood Protection works in Tarakai, Dobian and adjoining areas in District Swabi. | 25,000,000 |

CONSTRUCTION OF IRRIGATION

042250-OTHERS

| Functional-Cum-Object Classification & Particulars of the Scheme | | Non-Recurring | Recurring |
|--|---|---------------|-----------|
| 04- ECONOMIC AFFAIRS | | | |
| 042- AGRI, FOOD, IRRIGATION, FORESTRY & FISHING | | | |
| 0422- IRRIGATION | | | |
| 042250-OTHERS | | | |
| 1 | Additonal appropriation to meet the excess expenditure on account of the following ADP Schemes. | | |
| 26 | 150914 - Construction of FPW and Revamping / clearances of Drainage system in Panjmand Topi Maini, Pabbeni Khawars, Badri Nullah, River Indus and other small Tributaries to protect village abadies & agricultural lands from Flood devastation in Swabi. | 15,000,000 | |
| 27 | 150915 - Construction/improvement of bridges, causeways in Partugai, Bamkhel Drainages Systems, Maini, Rashida, Topi Pabbinie, Panjaamand Khawas and Badri Nullah District swabi | 19,000,000 | |
| 28 | 150916 - Improvement & Widening of Road along Pehur Main Canal & its sub System, Partugai Drainage System & other small tributaries District Swabi. | 15,000,000 | |
| 29 | 160291-Construction and Improvement of Irrigation Infrastructure including FPW, Channels / Ponds, Roads, Tube Wells & drainage system in Tordher, Jalabi, Jalsai, Lahore, Ambar and adjoining areas of District Swabi | 25,000,000 | |
| 30 | 160553-Improvement and extension of irrigation channels, flood protection and bridges in district Swabi | 15,000,000 | |
| 31 | 160597 - Impvt. & const. of irrigation facilities i/c FPWs,tubewells & roads on canals & drains in UCs Dagi, Tarakai,Torlandai, Asota, Sheikh Jana,Karnal Sher Kalay, Shewa, Parmmoli, Narangi, Yar Hussain, Kalu Khan, Adina & other adi. areas Distt Swabi. | 25,000,000 | |
| 32 | 150910 - Improvement of Canal Patrol Road in Gujjar Garhi, Sari Bahlol Areas in District Mardan. | 25,000,000 | |
| 33 | 160301-Improvement/lining of Rashakai Minor and Up-gradation of Canal Patrol Road/VR Culverts along Rashakai minor, Bara Banda minor, Nowshera minor &Torlandi Minior, Mardan Irrigation Division | 10,000,000 | |
| 34 | 160596 - Impvt. & const. of irrigation facilities including FPW, tube wells and roads on canals and drains in Bala Garhi, Babini, Rashaka Hujra, Dubai Adda, Qazi Abad, Gadhar, Baba Kalay, Fatima Nehar and other/adjoining areas in District Mardan. | 15,000,000 | |
| 35 | 170321 - Improvement of Abazai canal system and allied structures district Malakand. | 40,000,000 | |
| 36 | 150931 - Rehabilitation and Restoration of Budal, Shahi Dehrai and Bame Irrigation Schemes District Buner. | 10,000,000 | |
| 37 | 130021-Construction of Bagh Dheri Flow Irrigation Scheme District Swat | 90,000,000 | |
| 38 | 140564-Improvement / Development of Irrigation facilities and construction of Causeway & FPW in District Swat | 70,000,000 | |
| 39 | 140569-Channelization / Railing of Marghuzar, Jambil and Mingora Khwar, District Swat. | 5,000,000 | |
| 40 | 150418 - Construciton of flood protection structure Bridges and Improvement/Restoration of existing structures on Swat River and its tributaries in Tehsil Matta Swat | 140,000,000 | |
| 41 | 150421 - Construction of Roads along Water Channels and Drains in Tehsil Matta District Swat. | 20,000,000 | |
| 42 | 150423 - Restoration / Improvement of Small Irrigation Channels in Tehsil Matta District Swat. | 6,000,000 | |
| 43 | 150424 - Provision /Construction of Irrigation Tube Wells in Tehsil Matta District Swat. | 10,000,000 | |
| 44 | 150932 - Construction / improvement of Canal Patrol Road along with local Nullahs and Streams at Mingora City and adjoining Areas, District Swat. | 3,000,000 | |
| 45 | 150933 - Improvement and development of irrigation facilities, Construction of Flood protection works and revamping of Drains and Khawars in Odigram, Ghalaygai, Gobdhara and adjoining areas, District Swat. | 5,000,000 | |
| 46 | 150935 - Construction / Improvement of Flood Protection Works, Roads and Water Channels in Kabal, Ningolai, Kanju, Sherpalam and adjoining areas District Swat. | 3,000,000 | |

CONSTRUCTION OF IRRIGATION

042250-OTHERS

| Functional-Cum-Object Classification & Particulars of the Scheme | | Non-Recurring | Recurring |
|--|--|---------------|-----------|
| 04- ECONOMIC AFFAIRS | | | |
| 042- AGRI, FOOD, IRRIGATION, FORESTRY & FISHING | | | |
| 0422- IRRIGATION | | | |
| 042250-OTHERS | | | |
| 1 | Additonal appropriation to meet the excess expenditure on account of the following ADP Schemes. | | |
| 47 | 150936 - Construction / Improvement of Flood Protection Works and Water Channels in Fateh Pur, Khwaza Khela, Char Bagh and adjoining areas District Swat. | 25,000,000 | |
| 48 | 160287-Construction and Improvement of Irrigation Infrastructure including FPW, channels roads & Tube Wells in Adenzai and adjoining areas of District Dir Lower | 20,000,000 | |
| 49 | 150613 - Providing and Improving Irrigation Infrastructure Flood Works, Water Channels through Gravity and Storage in Barawal area, District Dir (Upper) | 30,000,000 | |
| 50 | 120717-Construction of Small Dam at Kiyala, District Abbotabad. | 20,000,000 | |
| 51 | 170594 - Construction of Flood Protection Works in U.C Banda Pir Khan, Baldheri, Jhangi, Salhad, Pawa Chamhad, Kuthiala, Pind Kagroo Khan, Jarral, Sherwan and Havelian Urban | 25,000,000 | |
| 52 | 170324 - Rehabilitation of canal roads, culverts and flood protection walls in U/Cs South, Darwesh, Pandak, Ali Khan, Sarai Saleh, Rehana, Shah Maasood and Pind Hashim Khan district Haripur. | 25,000,000 | |
| 53 | 40401-Construction of 20 Nos. Small Dams/ Delay Action Dams in Khyber Pakhtunkhwa. | 20,000,000 | |
| 54 | 140531-Construction of Flood Protection Structures to minimize flood devastation in Khyber Pakhtunkhwa | 20,000,000 | |
| 55 | 140537-Provision / Construction of Irrigation / Augmentation Tube wells and Lift Irrigation Schemes on need basis in Khyber Pakhtunkhwa. | 15,000,000 | |
| 56 | 140538-Construction/Improvement of bridges on canals & drainage systems in Khyber Pakhtunkhwa | 11,000,000 | |
| 57 | 140540-Improvement of Roads along Canals and Drains in Khyber Pakhtunkhwa. | 55,000,000 | |
| 58 | 140795-Restoration of Damaged Civil Channels in Khyber Pakhtunkhwa | 10,000,000 | |
| 59 | 150436 - Construction of Flood Protection Structures at Vulnerable Locations on Rivers, Nullahs and Khawars in Khyber Pakhtunkhwa. | 47,500,000 | |
| 60 | 150437 - Construction & Improvement of Small Channels & Ponds in Khyber Pakhtunkhwa. | 33,267,000 | |
| 61 | 150439 - Installation of Solar based Irrigation/ Augmentation Tube Wells and Small Lift Irrigation Schemes in Khyber Pakhtunkhwa. | 30,000,000 | |
| 62 | 160275-Providing Flood Protection structures in Rivers, Nullah & hill torrents in Khyber Pakhtunkhwa | 30,000,000 | |
| 63 | 160280-Construction/ Improvement of Irrigation Channels, bridges, culverts, small storage ponds & Drainage systems in Khyber Pakhtunkhwa | 29,000,000 | |
| 64 | 160304-Restoration/Re-construction of damaged flood structures/channels in district Swat, Shanqla and Bunir | 12,500,000 | |
| 65 | 160459-Construction of flood structures along Jabba Daudzai and Zangal koroona areas along Kabul & Shah Alam rivers district Nowshera & Peshawar | 40,000,000 | |
| 66 | 160513-Installation of solar augmentation/irrigation tube wells in Khyber Pakhtunkhwa | 161,500,000 | |
| 67 | 160551-Construction of channels, ponds, flood protection works and installation of solar irrigation tube wells in Hazara division | 40,000,000 | |
| 68 | 170597 - Provision of Irrigation / Augmentation Tube Wells and Lift Irrigation Schemes at required places in Khyber Pakhtunkhwa | 75,000,000 | |
| 69 | 170664 - Construction of Flood Embankment from Khashki village to Motor way Bridge L/S Kabul River District Nowshera/Charsadda (Reach-1) | 30,000,000 | |
| 70 | 150899-Solarization of existing irrigation Tube Wells in Badaber and Koh-e-Daman and adjoining area, District Peshawar | 10,000,000 | |

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NC-12063 (055)
CONSTRUCTION OF IRRIGATION

042250-OTHERS

| Functional-Cum-Object Classification & Particulars of the Scheme | | Non- Recurring | Recurring |
|---|--|----------------------|-----------|
| 04- | ECONOMIC AFFAIRS | | |
| 042- | AGRI, FOOD, IRRIGATION, FORESTRY & FISHING | | |
| 0422- | IRRIGATION | | |
| 042250- | OTHERS | | |
| 1 | Additonal appropriation to meet the excess expenditure on account of the following ADP Schemes. | | |
| 71 | 150762-Construction of Tube Wells on Solar System based, including conversion of existing irrigation Tube Wells into Solar System, District Swat | 23,000,000 | |
| 72 | 130553-Up-gradation of Roads along Canal Systems in Khyber Pakhtunkhwa | 20,000,000 | |
| TOTAL ITEM | | 2,613,018,000 | |
| AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT | | 0 | |
| NET TOTAL (72) | | 2,613,018,000 | |

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs. 2,613,018,000/- (Non-Recurring)

A sum of Rs. 2,613,018,000/- (Non Recurring) will be incurred during the year 2018-19

A Supplementary demand of Rs. 2,613,018,000/- (Non-Recurring) is accordngly presented.

NC-12063 (055)
CONSTRUCTION OF IRRIGATION

| 043502 - ELECTRICITY HYDEL | | | |
|--|---|-------------------|-----------|
| Functional-Cum-Object Classification & Particulars of the Scheme | | Non-Recurring | Recurring |
| 04- ECONOMIC AFFAIRS | | | |
| 043 - FUEL AND ENERGY | | | |
| 0435 - ELECTRICITY HYDEL | | | |
| 043502 - ELECTRICITY HYDEL | | | |
| 1 | Additional appropriation to meet the excess expenditure on account of the following ADP Scheme. | | |
| 1 | 261(150706)-"Solarization of Chief Minister's Secretariat / Chief Minister's | 75,000,000 | |
| TOTAL ITEM | | 75,000,000 | |
| AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT | | 0 | |
| NET TOTAL (1) | | 75,000,000 | |

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.75,000,000/- (Non-Recurring)

A sum of Rs.75,000,000 /- (Non Recurring) will be incurred during the year 2018-19

A Supplementary demand of Rs.75,000,000/- (Non-Recurring) is accordingly presented.

| | | | | | |
|------------|-----|-----|----------|----------------|---------------|
| DEMAND NO. | 44 | 162 | CHARGED: | Recurring: | |
| GRANT NO. | 056 | | VOTED: | Non-Recurring: | |
| | | | | Recurring: | |
| | | | | Non-Recurring: | 6,862,931,000 |
| | | | | Total | 6,862,931,000 |

NC-12064 (056)

CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES

045202-HIGHWAYS ROADS AND BRIDGES

| Function-Cum-Object Classification & Particulars of the Scheme | Non-Recurring: | Recurring |
|---|----------------|-----------|
|---|----------------|-----------|

04- ECONOMIC AFFAIRS

045- CONSTRUCTION AND TRANSPORT

0452- ROAD TRANSPORT

045202-HIGHWAYS ROADS AND BRIDGES

- 1 Additional Appropriation to meet the excess expenditure
on account of the Following ADP/Non ADP Schemes

| | | |
|----|---|------------|
| 1 | Construction/BT of road from Bazaya to Gulan Kot via Babakhel to Umer khan kalay UC Tatha and Tatoor to Latti Kalay UC Tatha District Tank. | 10,000,000 |
| 2 | F/S and Construction of 9 Km Circular Road, PK-64, D.I.Khan | 10,000,000 |
| 3 | F/S, Design and Construction of main Daraband Road from Sagu to Madi via Gara Unra Attal Sharif Road (16 Km) Kulachi D.I. Khan i) Kirri Shamoza to Jhoke Rind (1Km), ii) Bridge on Lora Jullah Daraban City. | 20,000,000 |
| 4 | Const/Reh: of road A)Tank Ada-Zafarabad Clny& Daraban Chungi B)Crclr rd-Muryali Mor, Shahalam Abad, Eye Hsptl rd, Chashma rd-Vill Singar, S/Yusafabad, D.I.Khan a)Crclr rd-Multan rd b)Diyal c)Banu rd-Kotli d)TB Hsptl Chk-Circ/Hous e)Drain(Kotli-Shobra Hotel) | 25,000,000 |
| 5 | Construction / rehabilitation of roads from UC Dhaph, UC Mandran, UC Ketch, UC Hissam, UC Yarik, UC Korai, UC Zandani, UC Band Kurai UC Chehkan, UC Laar in District D.I Khan | 10,000,000 |
| 6 | Construction / BT of Lunda Sharif to Jumma Sharif road UC Lunda Sharif and Charri Bhoar to Jhok Ameen road UC Mairan District D.I.Khan. | 10,000,000 |
| 7 | Construction of Road from Chodhwaan to Gataar to Jandi babar to Maro Main Road (UC Chodhwaan) and Musazai Sharif to Kot Shanawaz to Gara Mir Alam to Gara Essa Khan (UC Musazai sharif) District D.I.Khan i) Bridge on Valeri Nullah Chodwan Kot Tagga Rd | 38,000,000 |
| 8 | Construction / Improvement & widening of Paniala Paharpur road, Paniala Chunda road, Pharpur Bypass road and Construction of one number Bridge on Paniala bypass road District D.I.Khan. | 15,000,000 |
| 9 | F/S, Design and Construction of Road from village Abasa to Shahab Khel, District Lakki Marwat (21.5 Kms). | 45,000,000 |
| 10 | Construction of road from a) Ghazi Khel to Phar Khel Pacca (5.156 Km), b) Zangi Khel to Mela Mandra Khel (3-Km) and c) Gambilla Phar Khel to Wanda Pashan (2.5-Km), District Lakki Marwat. | 40,000,000 |
| 11 | Construction/ Black topping of road from Chashma road to Wanda Nizami via Wanda Dalwati, Wanda Baru District Lakki Marwat. | 20,000,000 |
| 12 | BT of road from Gandhi Chowk to Nar Muzaffar Khan District Lakki Marwat | 1,000,000 |
| 13 | Reconstruction / Rehabilitation of road from Kingar Bridge to Narmi Khel (15 Kms) Bannu. | 40,000,000 |
| 14 | F/S, Design & Construction of 05 Km roads from Bannu City to Kakki via Mundan, Bannu. | 10,000,000 |
| 15 | Rehabilitation/ BTR road from Baran Dam to Jani Khel and Police station Miryan to Hawaid road District Bannu. | 40,000,000 |
| 16 | Construction/ Rehabilitation of road, UC Nar Jaffar, UC Kakki-I, UC Baharat, UC Kausar Fateh Khel, UC Mandan, District Bannu. | 15,000,000 |
| 17 | Construction/ Rehabilitation of road, UC Mira Khel, UC Kakki-II, UC Ismail Khel, UC Qalander, UC Khujare, UC Khujamad Mandan, UC Kala Khel, District Bannu. | 15,000,000 |

CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES

045202-HIGHWAYS ROADS AND BRIDGES

| Function-Cum-Object Classification & Particulars of the Scheme | Non-Recurring: | Recurring |
|--|----------------|-----------|
| 04- ECONOMIC AFFAIRS | | |
| 045- CONSTRUCTION AND TRANSPORT | | |
| 0452- ROAD TRANSPORT | | |
| 045202-HIGHWAYS ROADS AND BRIDGES | | |

1 Additional Appropriation to meet the excess expenditure on account of the Following ADP/Non ADP Schemes

| | | |
|----|---|------------|
| 18 | F/S, Design and Construction of Roads, Odin Shah Kalay to Jarasi Banda, Takhte Nasrati to Sarki Lawaghar Road via Poya, Latamber to Kamali Banda Road, Latamber to Indus Highway Road via Warana (11 Kms), District Karak. | 15,000,000 |
| 19 | F/S, design and Construction/Rehabilitation of Road from Karak City to Rehmat Abad, Karak (6 Km) | 7,500,000 |
| 20 | Dualization of Road from Indus Highway Chowk to Karak City, Karak (4.225 Km) | 20,000,000 |
| 21 | Construction/ rehabilitation of road from a) Nari panoos to Teri chowk Banda Daud shah b) BT from Kando Khel to Faqir Abad and Construcion of Bridge at Kandawo AIGada UC Sabir abad District Karak. (10 Km) | 15,000,000 |
| 22 | Construction and Blacktopping of road from Sarki Lawaghar to Alamsheri District Karak.(12Km) | 5,000,000 |
| 23 | Construction of Black Topped road from Terri to Kot Banda at Tehsil Banda Daud Shaha, District Karak | 15,000,000 |
| 24 | Improvement / Rehabilitation of Black Topped road from Gurguri Bypass road to Manji Khel via Gurguri Bazar Tehsil Banda Daud Shah PK-40 (205 Km), District Karak. | 5,000,000 |
| 25 | F/S, Design and Construction/Improvement of Hangu Samana Main Road (10 Kms), District Hangu. | 1,000,000 |
| 26 | Construction/Rehabilitation of road from a) Bangash Chapper road, link road at shanawari to wrasta, Darr Makhadu Quba road b) Mula Tabi road samana, Nawa killay samana road District Hangu. | 20,000,000 |
| 27 | F/S, Design & Construction of / Improvement of Hangu Samana Main Road (7 K m) District Hangu (Phase-II) | 20,000,000 |
| 28 | Rehabilitation of Road from Chamkani to PAF Camp Badaber District Peshawar | 20,000,000 |
| 29 | F/S, Design, Improvement & BT of Road from Mustajab Ghari to Shahibala (20 Km), Peshawar | 20,000,000 |
| 30 | F/S, Design and Construction/ Improvement of 15 Km Roads in PK-01, District Peshawar | 30,000,000 |
| 31 | F/S, Design and Dualization of 16 KM Road from Jamil Chowk (Ring Road) towards Urmar Payan Peshawar. | 70,000,000 |
| 32 | F/S, Design and Construction / Rehabilitation of Roads a) Dalazak to Jala Bela b) Butai to Ranoo Ghari - Kandi Kalo Khel c) Charsadda Road to Takhta Abad d) Budni Road to Dalazak Road via Wadpaga Peshawar (20 Km) | 20,000,000 |
| 33 | F/S, Design, Construction & BT of Roads a) Achini Ada to Janazagah Sangu b) Hazrat Baba to Waliabad c) Moh: Haya Khel to Ring Rd d) Insaf Rd to Gharoor Abad e) Bazikhel Rd f) Canal Rd to Merozai Rd Peshawar | 7,600,000 |
| 34 | Construction/ Improvement of Hasanghari Sheri Jahngi road, Khalsa 2 and surrounding areas road Peshawar. | 20,000,000 |
| 35 | Construction / Widening / BT of internal roads of UC-31, UC-32, UC-33, UC-34, UC-35, UC-36 District Peshawar. | 2,500,000 |
| 36 | Construction/ Rehabilitation of Deh Bahadar, Chalozan colony, Achni Bala Pishtakhara Bala, Sufaid Dheri roads, Peshawar | 5,000,000 |
| 37 | Construction / Rehabilitation.of a) Warsak road People stop to Chagharmatti and in UC Mathra b) Badizi UC Reggi and c) Hindu Kasay UC Panam Dheri District Peshawar. | 5,000,000 |
| 38 | a) Improvement/ Rehabilitation of service roads from Northern bypass upto Akbar pura and Jaba Daudzai village pk-09 to pk-13 b) Const/Rehab. of Mian Gujar to Charsadda road via Damne Afgani, Kharakay and shakarpura etc road, Peshawar | 6,420,000 |
| 39 | a) Const./Rehab. Adezay to Sherkera (Ithad Chowk) to Hameed Khan (Machine) road. b) Rehabilitation of internal roads of UC Badaber Maira Korizay and construction of Maryam zai Deli dher road along with RCC Bridge, Peshawar | 2,200,000 |
| 40 | Const of internal roads in PK-10, Distt. Peshawar. | 20,000,000 |

CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES

045202-HIGHWAYS ROADS AND BRIDGES

| Function-Cum-Object Classification & Particulars of the Scheme | Non-Recurring: | Recurring |
|--|----------------|-----------|
| 04- ECONOMIC AFFAIRS | | |
| 045- CONSTRUCTION AND TRANSPORT | | |
| 0452- ROAD TRANSPORT | | |
| 045202-HIGHWAYS ROADS AND BRIDGES | | |

- 1 Additional Appropriation to meet the excess expenditure on account of the Following ADP/Non ADP Schemes

| | | |
|----|--|------------|
| 41 | F/S, Construction & BT of Road i/c Bridge from Pir Qala to Major Qala and Shabqadar Bazar to Kangra, Charsadda (14 Km) | 10,000,000 |
| 42 | F/S, Design, Reconst: & Reh: of Roads a) Alladad Khel-Village Kani b) Ziam Rest House-Salgaray via Gud Killi Chowk c) Village Cheena-Dildar Ghari (12 Km), 2) Main Tangi Rd Rehmat Killi-Sarfaraz Killi Shakh No. 03, 3) Charai rd-Gujar Killi....Charsadda | 15,000,000 |
| 43 | Construction of road from Harichand to Hayat Khan Banda and Bashir Khan Banda to Said Imran Kalay and Shakoor to Pumbaoosha via Kirmu, Charsadda | 15,000,000 |
| 44 | Construction and BT of roads a) Shabqadar Chowk to Matta road i/c bridge, b) Hajizai to Yaghi Band via Tarkha & Masal Qila to road via Mian Essa and Various Roads in UC Mirzai and Panjpao, District Charsadda. | 15,000,000 |
| 45 | Reconstruction & Rehabilitation of roads from Haryana to Hajizai, Nazimabad to Gujar Kali, and roads in Ucs Sherpao, Ziam, Abazai, Mirzadher of District Charsadda. | 15,000,000 |
| 46 | Construction and BT of road a) Peshawar road to Kodai UC Agra b) Koachaki to Ajon Kallay via Hassanabad Kandaro Kally UC Shodag, Charsadda | 10,000,000 |
| 47 | Construction of Sarwar Abad Umarzai Road and Road from Shakh No.4 to Shakh No. 5 via Zarbab Ghari Maira Umarzai and roads in Ucs Tarnab, Hisara Yasinzai, Turnagzai, Serki Tetara, Agra Doulat Pura Kangra Mera Umerzai and Chendro Dag, District Charsadda. | 10,000,000 |
| 48 | Construction of roads in PK-17 a) 205 Km road from Mill Pump Nowshera to Sattibad UC Mera Pang,b) 2 Km road from Nowshera to Karoona UC Dheri Zardad, c) 2.5 Km road from Prang Majokay to faqir abad Majokay MC-II, District Charsadda | 15,403,000 |
| 49 | Consruction, Rehabilitation, Black Topping of Roads / PCC Roads Drain Culverts Retainingwall, Ucs Sherpao, Ziam, Abazai, Katozai, Battagram, Kangra, Daulat Pura, Hassanzai, Mirza Dher, Tangi, Mandani, Nisatta, District Charsadda. | 10,000,000 |
| 50 | F/S, Design and Contruction of Bridge at Kabul River connecting Mohib Banda/Pashtun Gharai on Right Bank and Kheshki on Left Bank, District Nowshera. i/c Constn of bypass road from main GT road to Pashtoon Garhi Bridge (03-Km). | 15,000,000 |
| 51 | F/S, Design, Impr&Wid of Roads a)Akora Ktk-Guldheri,Manai,Duran,Tarkhel,b)ShahabKhel-Guldheri,c)Pitao-Dam,d)KakaSahib-KhwarMiangan,e)K.S-BaghGali,f)Khwar-Pitao,g)Pitao-Sawarkhel,h)K.S-Abkhel Wali,i)Walai MR-S.K via Khwar,j)K.S-KiliKandao, Nowshera | 15,000,000 |
| 52 | F/S, Design and BT of Internal roads Pirpai - Azakhel Bala - Payan - Dagai - Banda Nabi, Badrashi, Nowshera. SH: Const of internal road in UCs Dagai-Banda Nabi, Pirpai, Badrashi, Azakhel Bala & Payan, District Nowshera (Phase-II) | 10,000,000 |
| 53 | F/S, Design & Improvement/BT of Internal 16 Km Road at Kheshgi Bala and Payan, Nowshera | 15,000,000 |
| 54 | F/S & Construction of a) Bakhtai-Kottli Khurd-Kottli Kalan road i/c Bridges b) road from Cherat road to Spinkhak Village, Nowshera. | 5,000,000 |
| 55 | F/S, Design & Construction of RCC Bridge on Kabul River at Kashti Pul, Nowshera Cantt : | 15,000,000 |
| 56 | F/S, Design and Rehabilitation / Widening of Road from GT Road to Khushal Khan Khattak Mazar Akora Khattak, Nowshera. | 10,000,000 |

CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES

045202-HIGHWAYS ROADS AND BRIDGES

Function-Cum-Object Classification &
Particulars of the Scheme

Non-
Recurring:

Recurring

04- ECONOMIC AFFAIRS

045- CONSTRUCTION AND TRANSPORT

0452- ROAD TRANSPORT

045202-HIGHWAYS ROADS AND BRIDGES

1 Additional Appropriation to meet the excess expenditure
on account of the Following ADP/Non ADP Schemes

| | | |
|----|---|------------|
| 57 | F/S, Design & Construction / Rehabilitation of Roads a) G.T Road to Said Akbar Koroona b) Ayub Abad to Essori Bala c) Jehangira Kati Maina d) Pitao Payan to Dargai village e) G. T Road Khwar Mohallah Shen Bagh Koroona, District Nowshera. | 10,000,000 |
| 58 | F/S, Design & Construction / Rehabilitation of Roads a) Khair Abad to Mandoo Khel Village b) Camp Koroona Yousaf Abad Akora c) Adamzai to Momond Ghari d) Jehangira Chowk to Railway Station, District Nowshera. (10 Kms) | 10,000,000 |
| 59 | F/S, Design & Construction / Rehabilitation of Roads a) Gajoo Khel Ameero road b) Jabbi road c) Piran Bala and Payan d) Duran to Masamkhel via Malikhel Bala Payan, District Nowshera. | 14,000,000 |
| 60 | Construction of drain, pavement of streets and internal roads of UCs Pabbi, Khan Sher Garhi, Chowki Mumraz, Akbar Pura & Taru Distt Nowshera. | 10,000,000 |
| 61 | Const./ Pavement of roads /streets alongwith allied works in UCs Aman Kot, Mohib Banda, Pahari Katti Khel, ZKKS & Manki Sharif, Nowshera. | 10,000,000 |
| 62 | Construction/ pavement of roads/streets in UC's Kheshgi Bala,Kheshgi Payan, Aman Garh and Gandheri, Nowshera | 10,000,000 |
| 63 | Const./Rehab. of roads from Inzari to Hisartang and Shaidu Khwar to Shinwari Koroona via Eidgah, District Nowshera. | 10,000,000 |
| 64 | Const./Rehab. of Roads in Village Kotar Pam Village Bara Banda UC Bara Banda, G.T Road to Fazal Gange and Hassan Abad Risalpur G.T Road to Mohallah Hassan Abad Rashakai, Kandar, Risalpur to Ghala Dher, UC Zara Miana, UC Pir Sabak, UC Mughalky, Nowshera. | 5,000,000 |
| 65 | Construction of drains, pavement of streets and internal roads of Dak Ismail Khel, Shah Kot, Dak Besud, Balu, Spin Khak and Jaloza Distt Nowhsera | 5,000,000 |
| 66 | Construction / Rehabilitation of Jehangira Bypass and Nizampur road to Charpani village, District Nowshera. | 5,000,000 |
| 67 | Construction/ Pavement of roads /streets alongwith allied works in UCs Kurvi and Dheri Kati Khel, District Nowshera. | 10,000,000 |
| 68 | Construction of Army Camp Koroona Sartaj Abad Akora Khattak road (1 KM) and village Khawrai Jehangira Abad, District Nowshera. | 5,000,000 |
| 69 | F/S, Design and Rehabilitation of (1) Tor Dher-Alla Dher Road (2) Nawa Nehar Kund Park- Alla Dher Road, District Swabi. | 8,580,000 |
| 70 | F/S, Design and Construction of road from Shewa Chowk to Shewa Village,(6 Km) in District Swabi.SH: i) Shewa Qadamay (1-Km), ii)Shewa Dagai (5-Km) | 7,070,000 |
| 71 | F/S, Design & Construction of Road Dobian to Nazar and Tarkha, (8 KM), in District Swabi.SH: i)Tarkha Chowk-Shaeedan (2.6-Km), ii) Nazar Chowk-Ismaila (7-Km), iii)Mardan Swabi MR-Ismaila (4-Km) | 16,152,000 |
| 72 | F/S, Design and Construction/Rehabilitation of Roads and street pavements a) Kunda Topi b) Gar Mergoz c) Zarobi Topi, d) Zaida Kaddi, e) Marghuz Yousafi Swabi. (21 KM). | 24,650,000 |
| 73 | Const/Reh/ widening of road from a) Shahmansoor Town to Sikandari b) Govt Girls High school Manari bala to Saleem Khan Chowk c) Panjpir main road to Shaga Bridge d) Qazi Abad to Aboo Banda, Swabi. | 15,000,000 |
| 74 | Constrn/BT of roads a)Shaheed Garnay Qadamay Dheri,b)Turlandi Shehram Tarkai,c)Turlandi Khawaja,d)Turlandi KaluDheri Lahor lar,e)Tarkai Lar Managai,f)Sheikh Jana Pio Dher,g)S.J Mansabdar,h)S.J AhmadKhel,i)Mangay Charbagh,...u)Azamabad-Kaludheri, Swabi. | 17,000,000 |

CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES

045202-HIGHWAYS ROADS AND BRIDGES

| Function-Cum-Object Classification & Particulars of the Scheme | | Non-Recurring: | Recurring |
|---|---|----------------|-----------|
| 04- | ECONOMIC AFFAIRS | | |
| 045- | CONSTRUCTION AND TRANSPORT | | |
| 0452- | ROAD TRANSPORT | | |
| 045202- | HIGHWAYS ROADS AND BRIDGES | | |
| 1 Additional Appropriation to meet the excess expenditure on account of the Following ADP/Non ADP Schemes | | | |
| 75 | Constn/BT of roads a)Karizi-Urmar Sadri,b)Palosai Khairabad,c)Rohani Bazargay,d)BakyanoKili-Kharif,e)Drangono,f)Mastilar,g)Sard China Tarkha,h)Artono,i)Khorodulat,j)Khoroharyan, k)Ghazikot-Dagai,l)Shahedan Bridge-Zardad Koty, m)Dr.HamidulHaq, Swabi | 17,930,000 | |
| 76 | F/S,Des/const of road and street pav. a)Boko-Tashkand b)Jhanda-Pajaman c)Bada Ceck Post via Mangal Chai-Gabasni d)Marguz-Yousafi e)Pabani f)Zarobi g)Kalabat- Khazana h)Sharshami Lar Kotha i)Yara Khel Lar Kotha j)Kalabat-Topi Swabi l)Pabini, K) Kotha,Swabi | 30,000,000 | |
| 77 | Const. of shingle/katcha road a)Gabaie-Panawal b)Leron-Amarai Bala c)Chanai d) Bara Hamlet (2 KM), e)Jabba Mazghud (2KM), f)Takail (1 KM), g)Dewalgari (1 KM), h)Himlet (1 KM) i)Topi (1 KM), j)Baja (1KM), k)Katagram-Achelai Dewalgari, l)Takail-Gajal, Swabi | 20,000,000 | |
| 78 | Constn/BT of roads a)Parmoli Bypass,b)Permoli Sabar Wand Lar,c)Sher Dara,d)Spin Kany Bandi Oba,e)S.K.B.O Dojangi,f)Spin Kany AmanKot Lar PCC rd,g)KSK SheikhJana,h)Qamardand Narangi,i)Banzara,k)Shewa Shera Ghund,....q)Ghulama Permoli Bypass Swabi. | 10,000,000 | |
| 79 | Constn/BT of roads a)YarHusain Shahanabad,b)Kas Korona-Adina,c)MR Sherghari Ismaila,d)BataiKili Behram,e)YH Yaqubi,f)Tanki,g)KaluShadadKili,g)Mrdn Swabi-Bridge Zawarbaba,h)Shera Ghund,i)TariqShah-Bridge Rd,j)WaraKili,k)KaluKhan Drain,l)K.Shamilat, Swabi | 15,000,000 | |
| 80 | F/S,Des./const of road/street pav., Gara Jehangira, Jalsai Jagnat, Jalsai Dhok, Doba Lar, Zakria Khel, Batlasai Naray lar Ambar, Hayatabad Azim Garhi, Jehangira Mera Dhab, Lahor Gharbi, Nabi Beka, Mankai, Matani Changan Tordher, Ambar, Lahor Sharqi, Swabi | 10,000,000 | |
| 81 | a) Construction and BT of Mian Essa Chowk to Jehangira Road 1 Km b) Contn of PCC road of Main Essa to Police Chowk and Mohalla Awan Jehangira Road (0.8 Km), District Swabi | 6,420,000 | |
| 82 | Construction of 10 Km Road in PK-35, District Swabi | 10,000,000 | |
| 83 | F/S, Design and Contruction of Bridge and Approach Roads on Khan Gari Kalpani Nullah to Arbi Banda U/C Jehangir Abad and Sari Bahlol, (5 Km including Bridge),District Mardan. | 4,600,000 | |
| 84 | F/S, Design & Const: a)Btgm Nehr-DolatZai b)Katlng-Kudi Noor c)Dubi Ada-Srekh d)Gani Shekh Behani e)Katlng- Qaziabad f)Garhi rd Mardan Rural g)Bakhshali Dheri-Jungarha h)Bakhshali Chargulay-Barikab i)Lura B/Bala Garhi j)Naseer Kili-Shikhano Babainy Mardan | 40,000,000 | |
| 85 | Construction of Mardan Bypass Road from Rashakai Interchange to Jalala (Missing links 8 Kms), Mardan (including land) | 40,000,000 | |
| 86 | Construction and Rehabilitation of Almas Killi to Shahmorpul, Gujar Garhi to Halki Killi road, Saidahed to Jungari Killi at Bridage, Pati to Shahnoor Pul, Sharmakhano to Depty Killi ring road, Mardan | 5,000,000 | |
| 87 | Construction and Pavement of internal roads, in UC's Machi, Rustam, Bazar, Chargali, Palo Dheri, Jamal Garhi, Sawal Dher, Kati garhi, Katlang-I, Katlang-II,, Mardan. | 5,000,000 | |
| 88 | Impt/Reconst of various roads in UC Fatima, UC Bakhshali and Bala Garhi, UC Elaym UC Mardan rural, UC Garyala, UC Gujrat, UC Babinay, UC Kass Koroona, UC Par Hoti, UC Kot Daulatzai, UC Katakhat & UC Sikandri in PK-30 Mardan | 25,000,000 | |
| 89 | Construction of BTR from Qutab Garh to Latif Khan Killi, village Jalala to Pir Saddu via Ghano Shah and Pre-Partition Bridge at Vill Pir Saddu Distt: Mardan | 5,000,000 | |

CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES

045202-HIGHWAYS ROADS AND BRIDGES

| Function-Cum-Object Classification & Particulars of the Scheme | | Non-Recurring: | Recurring |
|---|--|----------------|-----------|
| 04- | ECONOMIC AFFAIRS | | |
| 045- | CONSTRUCTION AND TRANSPORT | | |
| 0452- | ROAD TRANSPORT | | |
| 045202- | HIGHWAYS ROADS AND BRIDGES | | |
| 1 Additional Appropriation to meet the excess expenditure on account of the Following ADP/Non ADP Schemes | | | |
| 90 | Construction / Rehabilitation of Arbi Killi to Pomp Killi Khadi Killi to Mehtar Gundi Gujar Garhi Village road and Jandy To Malang Koroona to Said Abad road District Mardan. | 5,000,000 | |
| 91 | Construction /Imp / Rehab of road from Machai Branch via Palo dheri to Village Jalil Road and Dubai Adda to Village Chargah Road, District Mardan. | 10,000,000 | |
| 92 | F/S, Design & Construction of over head / Flyover and bridges in UC Gujrat UC Galyara UC Bakhshali in District Mardan | 210,000,000 | |
| 93 | Construction of Ganga Lar Sawaldher Road/Rehabilitation and Improvement of Ganga Lar Swaldher Road (3 Km) PK-29, District Mardan | 2,600,000 | |
| 94 | Rehabilitation of Road from Kandaro Kalay to Asif Kalay (2 KM), Mardan. | 1,000,000 | |
| 95 | Construction of RCC Bridge on River Swat along with approach road at Thana-Malakand. | 20,000,000 | |
| 96 | F/S, Design & BT of road at Palai and Agra 10 Km, Malakand | 2,000,000 | |
| 97 | Construction, of Haryan Kot, Aghligah & UC's warthair, Badaa, Selay paty road, sakha kot Jadeed Bandajat, UC's kot & Ghari Usmani Khel in District Malakand | 10,000,000 | |
| 98 | Const & Rehab of roads shulaway, Agra, Palay, Charat, Sharab Dara, Pirkhel and Jolagram, Malakand | 10,000,000 | |
| 99 | F/S, Design & BT of remaining portion of Road from Manzaray Baba to Khanoray, Malakand (Phase-II). | 11,000,000 | |
| 100 | F/S, design, improvement, B/T and extention of Budal-Jabo road via Sher Ali, (20-KM) District Buner. | 20,000,000 | |
| 101 | F/S, Design, Improvement, Widening and Extention of Nagrai Kandaro to Malka Road, District Buner. | 8,000,000 | |
| 102 | Construction and Blacktopping of roads in PK-77 District Buner | 12,000,000 | |
| 103 | a) Impt and B/T of 15 km roads b) construction and B/T of Swari Bypass road c) Construction/extension & BT of Battara Akhun Kalay road via Koz shamnal (i/c Cost of Land), Buner. | 20,000,000 | |
| 104 | Construction of road a) Dokda to Jawari to Korsar via poland b) Construction of Multi Span box culverts at village sultanwas and Ghazi Khanai, District Buner. | 60,000,000 | |
| 105 | Improvement / construction of Kirai to Mole Sar road (4 KM) and rehabilitation of Ajmair to Logay road (2 KM) Tehsil Besham, District Shangla. | 20,000,000 | |
| 106 | Improvement / Construction of 6 KM road from Sasobay to Kormang and PCC & Improvement/Rehabilitation of (a) Lilonai Kass Road, (b) Dalo Road UC Dehrai, (c) Qualq Road UC Alpurai, (d) Shalawo UC Malak Khel Kotkay (e) Basi Main Road, Shangla. | 20,000,000 | |
| 107 | F/S, Design, Improvement / Widening & BT of Ranyal to Chichloo Road (10 Km), Shangla | 10,000,000 | |
| 108 | Construction of Shahtoot Road (3 KM) and PCC & Improvement/Rehabilitation of Pagorai Road (0.95 KM), Tehsil Besham, District Shangla. | 2,000,000 | |
| 109 | F/S, Design and Rehabilitation of Roads a) Martung to Dedal b) Shikolai to Anawar (3 Km) c) Awarai to Kandona (2Km) & d) Fiza to Alagram (1Km), Shangla (12 Kms). | 25,000,000 | |
| 110 | Construction of Butyal to Khattak Sar (1-km), Koz Kanra to Uch Lass road (1-km) District Shangla. | 600,000 | |
| 111 | Construction and Rehabilitation of Biana Mackkandi road, Gear Chagharzai Road, Begai Towa, Peshloor Road and Mandoria road District Shangla. | 15,000,000 | |
| 112 | Const. of Gajee, Karshat Shingle Road (4 KM), District Shangla. | 5,000,000 | |
| 113 | Rehabilitation of Karora to Ajmir Road (12Km) District Shangla | 13,166,000 | |
| 114 | F/S, Design & Rehabilitation / BT of Kalam to Gujar Gabral road (flood damaged), Swat | 10,000,000 | |

CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES

045202-HIGHWAYS ROADS AND BRIDGES

| Function-Cum-Object Classification & Particulars of the Scheme | | Non-Recurring: | Recurring |
|---|--|----------------|-----------|
| 04- | ECONOMIC AFFAIRS | | |
| 045- | CONSTRUCTION AND TRANSPORT | | |
| 0452- | ROAD TRANSPORT | | |
| 045202- | HIGHWAYS ROADS AND BRIDGES | | |
| 1 Additional Appropriation to meet the excess expenditure on account of the Following ADP/Non ADP Schemes | | | |
| 115 | F/S, Design & Construction of a) Chapryal to Balasoor road, b) Kherarai to Mandoor road, c) Durash Hhela to Baz Khela, d) Mandal Daag Road & e) Venai to Aghal road, f) Dedpanai Village Road, Swat. | 7,170,000 | |
| 116 | F/S, Design & Rehabilitation of Mingora Jambeel Gokand road, Swat | 15,000,000 | |
| 117 | Const/ Repr/ Reh/BT of Rahmabd chwk-Watky chwk, Main Gulkda, Sharifabd Quanj, Sharifabd Dheri, Hayatabd Internal, Shahidabd, Shahedabd frm DAEWO termI, Qambr bypas- Marghozar Twn, Bhrma Khwargi, sarinagar Twn, Yusafabd, Latifabd Mahronsh Twn, SKHA Clina, Landi Kas Swat | 10,000,000 | |
| 118 | Const of road GhalagayDaraBypass, Balokaly to Jurbdy, Shingray to Zaray, Gogdara to Left Panjigrm, Rashaka to Topsin Sabonay, AmlokDara to SarPaty, Manglawar to Kas Shingral, Kas to Zary Kachakor, Ogahz, Jabba Bishbanr Gat, SherAtraf Karbakar, Challganoray road, Qambar Road, Swat | 45,000,000 | |
| 119 | Construction of road from Nusrat chowk to Langarr chowk, shamoza jabbagai road district Swat. | 10,000,000 | |
| 120 | a) Impt./ Widg & BT of Baikand to Nakhtar Kandaw road and Mian Killay to Sarbanda, Nazar Abad to Ashar Banr road b) Impt./ Widg & BT of Sigram to Maloka road c) Const/reh of Malakabad to Gat road in Swat. | 5,000,000 | |
| 121 | Construction / rehabilitation/ BT of Koray to Deran Patay Road, Hakeem Abad Darmay road, Sardan Road, Gamser road, Batkoo road, Azad Banda Road, Kharkai Koat road, Mula Patay road, Swat. | 107,000,000 | |
| 122 | F/S, Design, construction and Widening of Shalpin to jishar Road, Babu to Mashkomai Maira road, Topsin to Ganajir Top road, chinkolai to Faqira road, Khwazakhela to Dumbara road, Swat. | 10,000,000 | |
| 123 | Widening & Blacktopping of Sakra to Gabeen Jabba Road (16 Km) District Swat | 10,000,000 | |
| 124 | Construction of Road namely Kohistangat Saidu Sharif to Loe Banr District Swat | 10,000,000 | |
| 125 | Construction and Improvement of Sigram Bypass Road, Swat (3.25 Km) | 10,000,000 | |
| 126 | Construction of 2 Km Bypass Road in Barikot District Swat | 10,000,000 | |
| 127 | Const/BT of rd from Baryam-Nazarbad, Airport-Mamdhera, Gorra-Tangai Shah, Totanu Bandai, Tangai Cheena, Sigram, Mahak-Narangpura, Venai-Ochrai & Sijban-Sperdar. Reconst. of rd Kalakaly-Nasrat Chowk, Giga Tangbanr, Bara Bandai-Ghurejo, Shawar Gat-Landysar Swat | 75,000,000 | |
| 128 | Construction of different roads (11 KM) at Tehsil Matta District Swat. | 120,000,000 | |
| 129 | F/S, Design & Construction of BT roads a) Mian Kalay to Kambat, b) Link road to Ghwara Banda, Gawardesh, Janpassa, Parata, Nawkoto and Hisarak District Dir (Lower). | 5,000,000 | |
| 130 | F/S, Design and Construction of B/TRoad to connect two districts of (10-KM) Districts Dir Lower and Dir Upper. | 5,000,000 | |
| 131 | F/S, Design, Improvement & BT of Kumber to Gumbat Banda Road (15 Km) Dir (Lower). | 40,000,000 | |
| 132 | F/S, Design & Construction of Talash Kalpanai Bypass road (10 Km), Dir Lower. | 100,000,000 | |
| 133 | F/S, Design and Construction of 4 Nos. of RCC Bridges a) Aghiraly and Arif b) Darangal Khwar c) Markhanai Maidan, Dir (Lower) | 5,000,000 | |
| 134 | Construction of RCC Bridges at Hajiabad, Munjai & Nasafa, Kano, Dir (Lower) | 5,000,000 | |

CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES

045202-HIGHWAYS ROADS AND BRIDGES

| Function-Cum-Object Classification & Particulars of the Scheme | | Non-Recurring: | Recurring |
|---|--|----------------|-----------|
| 04- | ECONOMIC AFFAIRS | | |
| 045- | CONSTRUCTION AND TRANSPORT | | |
| 0452- | ROAD TRANSPORT | | |
| 045202- | HIGHWAYS ROADS AND BRIDGES | | |
| 1 Additional Appropriation to meet the excess expenditure on account of the Following ADP/Non ADP Schemes | | | |
| 135 | Construction & Black Topping of Gudhar Takurro road UC Munda and Danjarri to Ijjara, Nawey Kallay, Bota & Qaziabad Tatar road Dir Lower | 5,000,000 | |
| 136 | Construction of RCC bridges Raidgay (Kotkay) & Gul Khawarr Maidan Dir Lower | 5,000,000 | |
| 137 | Const of a) Swat-Asbarn road, Asbarn-Shursheen and Rabial Ghazijatt pat road, Doga Gaz Dara Khadagzai road, Gulabad Asbarn road Khairabad kotigram laram road Khadagzai link road Chakdara Kamala Raod (Badwan), Dir Lower. | 12,400,000 | |
| 138 | Const/Reh: of roads Pato Atak & Bari kot, Rbt Asegay Larm Danda, Sarbnda, Dod Khana, Shati, Mali, Watngay, Mlknd Kohry, Gadla, Banda, Kram Khel, Spary, Danwa, Rani & Ghwago, Khungi Sarogai, Dehri Shagai Talash, Asegay Rbt, Malai rd, Safary Mlknd, Dir Lower | 5,000,000 | |
| 139 | Const/ Reh: of roads Shaney, Masho-Chinarona, Banda Khonko Cheno Dhery, Chinar Tangy, A/Gali, Macho, Katon, Gumbat AmlokDara, ChamanAbad, SeyarGay, Yar Khan Banda & Nagri-Gumbat Kay, Anangro Khwr&Hajiabad, Banda Mlknd, Otaia Manzai, Asselo Rbt, Dir Lower | 16,700,000 | |
| 140 | Construction/ Black Topping of roads Raindalay & Kakas road UC Miskini, Union Council Mayar road, Union Council Samar Bagh and UC Kambat Road Dir Lower. | 5,000,000 | |
| 141 | Constructon of RCC Bridges at approach road Matakko Rahim Abad, Shukarta Mayar Bridge, Dir Lower. | 5,000,000 | |
| 142 | Construction of roads from Odigram to Haya Sairay, Odigram to Lajbook & Shahko, Kadh road and Shudas to Fazal Abad, Maimai road, Kumbatar to Burkhanay Nambaty Dir Lower | 45,000,000 | |
| 143 | Construction/ Rehabilitation of Road Bakht Bilanda, Attack, Nagrai Payeen, Pangral Shati Chinar, Kano Ghumbat Kai and Zual Baba Hajiabad Road Asilo District Dir Lower | 5,000,000 | |
| 144 | F/S, Design & Improvement, Rehabilitation and BT of Hattan Darra Road, Dir Upper. | 10,000,000 | |
| 145 | Construction, Widening and BT of Usheraia Dara and its missing links, Dir Upper. | 5,000,000 | |
| 146 | F/S, design and Widening & Rehabilitation of Nehagadra road, (Phase-I) (27 km) Dir Upper. | 10,000,000 | |
| 147 | F/S & Design of a) Improvement & Rehabilitation of Dodba to Sheringal Swany Road (15 KM) including 3 Nos Bridges, b) Construction of RCC Bridge at Kotkay UC Sultan Khel District Dir (Upper) | 5,000,000 | |
| 148 | a) Rehabilitaiton/ Reconstruction of roads Ala Salamkot, Dobando Dara, Nasrat Dara, Darora sharamkand & b) Const of Maj General Sanullah Saheed road at Dir Upper. | 5,000,000 | |
| 149 | Rehabilitation/ Reconstruction of a) RCC roads Kumrat, Badgoai & Jandrai Road b) Doag Dara, Usorai Dara, Kadi Khel Dara Dir Upper. | 27,800,000 | |
| 150 | Rehab/Reconstn of Sultan Khail Dara (left & right), Roghano Darra, & Karro Darra road (left & Right), Lugman Banda via Adhokay and Safaray Qamar Tall Distt: Dir Upper. | 10,000,000 | |
| 151 | Construction of RCC Bridges at Swausar Kasai, Gulibagh & Sromanzai Dir Upper. | 5,000,000 | |
| 152 | Construction of Nehag Dara Road (Phase-II) District Dir Upper. | 70,000,000 | |
| 153 | Construction of RCC Bridge at Duryal Karo Darra in PK-93 District Dir Upper | 5,000,000 | |
| 154 | F/S, Design & Construction of a) Chamtalai to Taroghai road, District Swat, b) Garam Chashma to Kandujal Road, District Chitral (9 KM). | 10,000,000 | |
| 155 | F/S, Design and Construction of RCC Bridge at Ayun, Chitral. | 5,000,000 | |
| 156 | Construction/ rehabilitation/ widening/ completion of incomplete Molkoh road, Boni bridge to Boni Bazar via Bazar to Government Guest House in Tehsil Mastuj District Chitral | 15,000,000 | |

CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES

045202-HIGHWAYS ROADS AND BRIDGES

| Function-Cum-Object Classification & Particulars of the Scheme | Non-Recurring: | Recurring |
|--|----------------|-----------|
| 04- ECONOMIC AFFAIRS | | |
| 045- CONSTRUCTION AND TRANSPORT | | |
| 0452- ROAD TRANSPORT | | |
| 045202-HIGHWAYS ROADS AND BRIDGES | | |

- 1 Additional Appropriation to meet the excess expenditure on account of the Following ADP/Non ADP Schemes

| | | |
|-----|--|------------|
| 157 | Construction/ widening of roads Varijun to Terich, Jinjarit to Jinjarit Koh and Kosht to Loan District Chitral. | 15,000,000 |
| 158 | Immediate Rehabilitation of flood damaged (09 Nos Roads & Bridges each) due to flash flood and GOLF 2015, District Chitral | 20,000,000 |
| 159 | Const., B/T & Rehab: of 14 KM road in Distt: Kohistan | 30,000,000 |
| 160 | Construction of Pre Stressed RCC Bridge over Indus River from KKH to Seo village at Dassu Kohistan. | 20,000,000 |
| 161 | F/S, Design & Improvement / Construction of Mahreen to Mehar Bat road, Barparo road & Kanisher roads, Kohistan. | 20,000,000 |
| 162 | Black topping / widening of road from KKH to Pattan Bazar road, Shingle road in rural areas and Construction of suspension Bridges, Bailey Bridges and Bridge on Sindh River in District Kohistan. | 15,000,000 |
| 163 | Construction of road from shaha to Sput valley, Gabar Naala Road and Dong Naala Road District Kohistan. | 10,000,000 |
| 164 | F/S, design and Construction of Road from Darman Tangay to Pashto Road, Battagram (5 Kms). | 10,000,000 |
| 165 | Construction / Improvement and Black topping of internal roads of Tehsil Battagram District Battagram. | 15,000,000 |
| 166 | F/S and Design for improvement /Rehabilitation of Oghi Battagram Road and Construction of RCC bridge at Biari Khwar, District Battagram. | 30,000,000 |
| 167 | F/S, Design and Construction / Improvement and BT of Thakot-Banna Road via Kar Kally Koz Cheena District Battagram | 10,000,000 |
| 168 | F/S, Desig/ Construction of RCC Bridges a) Qanjabori, b) Kakar Shang, c) Banda Akhoon Zadgan Shari Khwar Alai and Repair of Battagram Paimal Road (12 Km), District Battagram | 13,000,000 |
| 169 | F/S, Design & Construction/ Improvement of a) Kulhari Gharbi Road (2.5 KM) b) PCC Road from GHSS Baffa to Kharah (Kulhari Sharqi) & c) Kulhari Sharqi Baffa (1Km) District Mansehra | 5,000,000 |
| 170 | F/S, Design and Construction of Sabir Shah Nakot Bridge, Mansehra. | 5,000,000 |
| 171 | F/S, Design and Construction of Sum Bridge, Mansehra. | 5,000,000 |
| 172 | F/S, design and Construction of a) Chor Kalan road & b) Jabbori to Methal Kayian Road via Banda Gee Such, Mansehra. | 5,000,000 |
| 173 | Construction and Blacktopping of roads from a) Darband to Kandgran b) Sehkiabala to sokal UC Darra Shanaya District Mansehra. | 5,000,000 |
| 174 | Improvement / widening & Rehabilitation of Chakia Junglan Sundar Kalarian road and Shahkail Garhi Pairan road District Manshera. | 15,000,000 |
| 175 | Improvement/ carpeting of road from Dhodial to Shatay Road, Baffa Doraha to khwajgan and Dhodial to Shatay road PK-55 District Manshera. | 20,000,000 |
| 176 | Construction/ Rehabilitation of roads Sufaida, Ghania Kangu, Arpora Batta Syedan, Deedwar Tarwai, Sheikh Abad, Guldheri, Titoli, Gorian and Belian road District Mansehra. | 5,000,000 |
| 177 | Rehabilitation of Saiful Malook Road (8.55 kms), District Mansehra. | 10,000,000 |
| 178 | Construction of Roads from a) Dhagri-Moharr (1Km), b) Ghazikot-Chameri (1Km) c) Phulra-Madserian (1Km) d) Ratta Depo-Chanyal (1Km) e) Saira-Daraband (1Km), Mansehra. | 21,750,000 |
| 179 | F/S Design and Improvement of Road from Dub Gohar Abad to Shanai District Mansehra | 5,000,000 |
| 180 | F/S, Design and Construction of Barthan to Kasala Bara Road, District Abbottabad (8 kms) | 3,000,000 |
| 181 | F/S, Design, Construction, Improvement and Black Topping of Roads in Galyat Region, Abbottabad. | 10,000,000 |

CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES

045202-HIGHWAYS ROADS AND BRIDGES

| Function-Cum-Object Classification & Particulars of the Scheme | Non-Recurring: | Recurring |
|--|----------------|-----------|
| 04- ECONOMIC AFFAIRS | | |
| 045- CONSTRUCTION AND TRANSPORT | | |
| 0452- ROAD TRANSPORT | | |
| 045202-HIGHWAYS ROADS AND BRIDGES | | |

- 1 Additional Appropriation to meet the excess expenditure on account of the Following ADP/Non ADP Schemes

| | | |
|-----|---|-------------|
| 182 | F/S, Design, BT and Extension to road from Sujal Kot to Thesi (8 Km), Abbottabad. | 2,000,000 |
| 183 | F/S, Design & BT of roads a) Nakka Galli Khuthialla to Mubarak b) Chaitri to Sher Bai Mangal Bridge viz Bandi Matrach c) Gramry Including Siyal Sargal UC Pawa, District Abbottabad. | 5,000,000 |
| 184 | Construction/ Improvement / Rehabilitation/ Widening of 16 different roads (20 Km) in PK-44, Abbottabad. | 10,000,000 |
| 185 | Construction of RCC Bridge at a) Guldok Dhamtor District Abbottabad. b) Beer Banda Nabi Road, Mera Muzaffar road, Lower islamkot road, Booji road, Mirpura road, Blolia / Dana road, Dna mara Mandroch, Mandroch kalan Faqeer Bandi road District Abbottabad. | 10,000,000 |
| 186 | Reh/Imp/BT/PCC of Boi Talkandi via Pall Mohri Sahran Sambli (R/W), Bangra Chowk to Kaner Kass Malkot U/C Plack Vill with drain, Banni Jandala to Ander Kot drwaza via cham U/C Plack Dist. Abbottabad | 5,000,000 |
| 187 | Imp & Reconstrn of road from Pind Kargoo to Jaral Kotnali with link to Gul Band U/C Jaral, Totani to Pawa, Gujar Mor via Pullah di Bandi U/C Pawa, Sherwan Bazar to Shaheed Abad with link to Athora & Bambochi Distt Abbottabad | 15,000,000 |
| 188 | Construction/ Rehabilitation of road from BHU tajwal to nawansher, Machana to Batangi, Serrian to Keri Raiki, Taror, Shakra to Choprra Nawansher Pirkot, to Tupla road Kala Ban, Shukka Kas road, Abbottabad. | 10,000,000 |
| 189 | Imp/Reh/PCC from main road to Sari Darwaza via Loongal vill U/c Plack, Moolia to Kala Ban Aliabad Pakhoo Nakar U/C Bakote, Maina road Numbal U/C Pattan Main road Numbal Rata Thapala to Majoot U/C Numbal Distt Abbottabad | 10,000,000 |
| 190 | Imp & Reconstrn of road from Sherwan to Thathi UC Sherwan & road from Civil Hospital to Ratian via Thandara with link to Sari Sher shah and Bandi Nikian U/C Pind Kargoo Distt Abbottabad. | 10,000,000 |
| 191 | F/S, Design and Construction of Makhnial road from Changla to Islamabad | 10,000,000 |
| 192 | F/S, Design and Construction & Supervision of bypass road from Ayub Bridge Havellian (N-35) to Dhamtour at Abbotabad (18.325 Km) | 255,000,000 |
| 193 | Construction of Qalandarabad Bypass Road, District Abbottabad | 5,000,000 |
| 194 | BT/PCC Road 25 Km in PK-46, District Abbottabad | 15,000,000 |
| 195 | F/S, Design & Construction of road from i) Sulam Khand to Sira road (6.50 Km), ii) Ghazi to Sulam Khand, Salam Khan Gali to Triman (8.5 Km) and iii) Ghazi Jari Kas road (5-Km), District Haripur (20-Km). | 10,000,000 |
| 196 | F/S, Design & Construction of road a) Akhoon Bandi to Magri road b) Pharrori to Bandi Mian Pid Dad via Bian Ahmed Ali Khan tol Kandal c) Sarai Nimat Khan to Jabri road, District Haripur (23 kms) | 5,860,000 |
| 197 | Construction of BT road from Makhnial to Danna Ferozpur Road, District Haripur. | 5,000,000 |
| 198 | Construction of roads a) Mohari to Akhun Bandi Bridge b) Durnian to Thipra to Mirupur Kahal road c) Talhad village road and d) Badshaia to Rehana Maira road District Haripur | 10,000,000 |
| 199 | Black topping of Internal road of village Khanpur UC Khanpur district Haripur. | 10,000,000 |
| 200 | Construction/ improvement/ rehabilitation of Karwala road District Haripur | 2,860,000 |
| 201 | Construction of Road from Kala-Khtha to Thalikut road, Khair Bara to Dhok Road, Karplia to Hassan Bai road and Soha to Koktri road District Haripur. | 10,000,000 |
| 202 | Pavement of roads/ Streets in different UCs of PK-50 Haripur. | 20,000,000 |

CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES

045202-HIGHWAYS ROADS AND BRIDGES

| Function-Cum-Object Classification & Particulars of the Scheme | Non-Recurring: | Recurring |
|--|----------------|-----------|
| 04- ECONOMIC AFFAIRS | | |
| 045- CONSTRUCTION AND TRANSPORT | | |
| 0452- ROAD TRANSPORT | | |
| 045202-HIGHWAYS ROADS AND BRIDGES | | |

1 Additional Appropriation to meet the excess expenditure on account of the Following ADP/Non ADP Schemes

| | | |
|-----|---|-------------|
| 203 | Construction of RCC Bridge Over Dhoor at Mohra Mumdu Mankara, District Haripur | 5,000,000 |
| 204 | Pavement of roads and streets for UC saray Saleh, Shah Maqsood, Rehana, Ali Khan, Darwesh, Pind Hasim Khan, UC South & Pandak of District Haripur. | 5,000,000 |
| 205 | Improvement and widening of Suraj Gali Hattar road (6.50 kms), District Haripur. | 20,000,000 |
| 206 | F/S, Design and Construction of a) Akunbandi bridge b) from Rehana to Chapra c) Rehana to Techar d) Noordi to PInd Jamal Khan d) Talkor road, District Haripur | 10,000,000 |
| 207 | Construction of Internal Road, in U/Cs Central, South, North, Rehana, Shah Maqsood, Ali Khan, Darwesh, Pandak, Mankrai, PInd Hashim kHan, Sarai Saleh, Sarai Naimat Khan and Sikanderpura, Haripur | 70,000,000 |
| 208 | Construction of a) Makhnial to Kharian Neelan Poto road (9Km) b) Gandian Kamawa Chapra Road (12 Km), District Haripur | 40,000,000 |
| 209 | Construction of Thalikut Bridge at Jhari Kass Road i/c 2 km road, District Haripur | 10,000,000 |
| 210 | Contractor Liabilities for the Scheme Improvement & BT of 40 Km Roads Nara Amazai / Bait Gali Area (Kala Dhaka Project) District Haripur | 10,000,000 |
| 211 | F/S and BT of 10 Km road from Mera Mada Khel to Godar, Tor Ghar | 10,000,000 |
| 212 | Improvement / Widening / Rehabilitation of road from main Hangu thall road (Mamoo Banda to Dallan Gurguri Road (22 Km), District Hangu | 20,000,000 |
| 213 | F/S of Kabal to Odigram Bridge and Shakardara to Charbagh Bridge on Swat River, Swat | 5,000,000 |
| 214 | F/S & Construction of Circular Bypass Road, Bannu (64.90 Km) | 5,000,000 |
| 215 | Improvement, Widening and Rehabilittion of Road from Bannu Kohat Road to Indus Highway via Garrison College/Dhoda Golf Club, Kohat (6 KM). | 10,000,000 |
| 216 | Improvement & Rehabilitation of road from Gulshanabad to Janana Mill via Hangu Pattak and Dualization of Old Bannu Road from Janana Mill to KOhat University (Indus Highway Juncation) (17.90-Km) i/c Construction of New BRidge of Jerma, District Kohat | 85,000,000 |
| 217 | Improvement & Rehabilitation of road from Karappa to Shakardara (35 Km) District Kohat | 5,000,000 |
| 218 | Improvement and Widening of Road from Mufti Mehmood Flyover to old Budni Bridge upto Whaid Garhi 9 Km on PH S-I i/c reconstruction of old Budhni Bridge District Peshawar | 200,000,000 |
| 219 | Reconstruction of bridge at Tauheed abad, District Peshawar on Peshawar - Naguman of Provincial Highway S-1 | 5,000,000 |
| 220 | Improvement of Takht-e-Bhai Rajjar Road from Ghani Khan road to Saro Shah (14 km), District Charsadda. | 65,000,000 |
| 221 | Re-construction of Bridge at Tor Warsak Daggar & widening/improvement & BT of 18 KM leftover portion of Swarai Pir Qilla Puran Road, District Buner. | 25,000,000 |
| 222 | Construction & Blacktopping of Manglawar to Malam Jabba Road 35 KM, District Swat. | 105,000,000 |
| 223 | Constrction of New RCC Bridge at Khazana Bypass over River Panjkora District Lower Dir. (SDG) | 20,000,000 |
| 224 | Improvement of 25 KM left over portion of Chukiyatan - Barawal - Shahi Road, District Dir (Upper). | 5,000,000 |
| 225 | Widening / Dualization of Muree Chowk - Thandiani Chowk and Nawasher Link Road District Abbottabad. | 3,000,000 |
| 226 | Construction of Haripur Bypass Road (23-KM). | 320,000,000 |
| 227 | Construction / Supervision of new Road Works. | 5,000,000 |

CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES

045202-HIGHWAYS ROADS AND BRIDGES

| Function-Cum-Object Classification & Particulars of the Scheme | Non-Recurring: | Recurring |
|--|----------------|-----------|
| 04- ECONOMIC AFFAIRS | | |
| 045- CONSTRUCTION AND TRANSPORT | | |
| 0452- ROAD TRANSPORT | | |
| 045202-HIGHWAYS ROADS AND BRIDGES | | |

1 Additional Appropriation to meet the excess expenditure on account of the Following ADP/Non ADP Schemes

| | | |
|--|---|----------------------|
| 228 | F/S and Design of Projects of Various Roads. | 5,000,000 |
| 229 | Establishment of Axle Load Control Regime on Provincial Highways at 5- Stations. | 5,000,000 |
| 230 | Dualization of Sherkot Hangu Section of Provincial Highway S-7 (24 KM), District Kohat and Hangu | 155,000,000 |
| 231 | Construction of Swat Motorway (Land Acquisition). | 1,621,000,000 |
| 232 | Improvement & Widening of Nizampur - Kohat road (64 Kms), District Nowshera & Kohat | 20,000,000 |
| 233 | Project Directorate for Swat Expressway. | 5,000,000 |
| 234 | Widening & Improvement of Tarnawa Kohala Bala Road (35 Km) District Haripur | 20,000,000 |
| 235 | Emergency Rural Roads Rehabilitation Project (JICA Assisted). | 10,000,000 |
| 236 | Constn: of Abutments and Launching of Canadian Steel Bridges provided to Pak Army for Khyber Pakhtunkhwa (CIDA Assisted). | 10,000,000 |
| 237 | Impt/ Rehabilitation & Upgradation of 300 KM roads in Khyber Pakhtunkhwa | 10,000,000 |
| 238 | Emergent nature works in roads (Khyber Pakhtunkhwa) | 10,000,000 |
| 239 | Completion of left over incomplete Schemes of Roads and Bridges in Khyber Pakhtunkhwa (Phase-II) | 5,000,000 |
| 240 | Construction / Widening / Improvement / Rehabilitation of Roads and Bridges (on need basis) in Khyber Pakhtunkhwa | 20,000,000 |
| 241 | Provincial Roads Rehabilitation Project "Under PKHA Portfolio" (ADB Assisted). | 167,000,000 |
| 242 | Provision for Rehabilitation of flood/torrential Affected Roads & Bridges. (SDG) | 18,000,000 |
| 243 | F/S, Design and Rehabilitation of C&W roads in Khyber Pakhtunkhwa | 40,000,000 |
| 244 | Construction/ Widening / Rehabilitation / Dualization of C&W Roads in Khyber Pakhtunkhwa | 44,000,000 |
| 245 | Upgradation & Strengthening of C&W Roads in Khyber Pakhtunkhwa | 110,000,000 |
| TOTAL ITEM | | 6,862,931,000 |
| AMOUNT TO BE MET FROM SAVING WITHIN GRANT | | 0 |
| NET TOTAL (245) | | 6,862,931,000 |

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs. 6,862,931,000/- (Non-Recurring)

A sum of Rs. 6,862,931,000/- (Non Recurring) will be incurred during the year 2018-19.

A Supplementary demand of Rs.6,862,931,000/- (Non-Recurring) is accordngly presented.

DEMAND NO. 45

GRANT NO. 057

| | | |
|------------------|----------------|----------------------|
| CHARGED : | Recurring: | |
| | Non-Recurring: | |
| VOTED | Recurring: | |
| | Non-Recurring: | 3,498,219,000 |
| | TOTAL: | 3,498,219,000 |

NC-22066 (057)

SPECIAL PROGRAMME**074120-OTHER (OTHER HEALTH FACILITIES & PREVENTIVE MEASURES)**

| Functional-Cum-Object Classification & Particulars of the Scheme | | Non-Recurring | Recurring |
|---|--|----------------------|-----------|
| 07- HEALTH | | | |
| 074- PUBLIC HEALTH SERVICES | | | |
| 0741- PUBLIC HEALTH SERVICES | | | |
| 074120-OTHER (OTHER HEALTH FACILITIES & PREVENTIVE MEASURES) | | | |
| 1 | Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes. | | |
| 1. | National Programme for family planning and Primary Health Care (LHWS Programme) in Khyber Pakhtunkwa. | 1,187,098,000 | |
| 2 | National T.B Control Programme in Khyber Pakhtunkwa. | 900,000 | |
| 3 | P.M Programme for P&C Hepatitis in Khyber Pakhtunkwa. | 132,485,000 | |
| 4 | Khyber Institute of Child Health and Children Hospital Peshawar. | 500,000,000 | |
| TOTAL ITEM | | 1,820,483,000 | |
| AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT | | 0 | |
| NET TOTAL (4) | | 1,820,483,000 | |

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.1,820,483,000/- (Non-Recurring)

A sum of Rs.1,820,483,000/- (Non-Recurring) will be incurred during the year 2018-19 through Supplementary Grant

A Supplementary demand of Rs.1,820,483,000/- (Non-Recurring) is accordingly presented.

NC-22066 (057)
SPECIAL PROGRAMME

092101 SECONDARY EDUCATION

Functional-Cum-Object Classification &
 Particulars of the Scheme

Non-
Recurring Recurring

09- EDUCATION AFFAIRS AND SERVICES

092- SECONDARY EDUCATION AFFAIRS AND SERVICES

0921- SECONDARY EDUCATION AFFAIRS AND SERVICES

092101-SECONDARY EDUCATION

- 1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.

1 Debt for Education SWAP-II KhyberPakhtunkhwa
 (German Assisted)

160,000

TOTAL ITEM

160,000

AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT

0

NET TOTAL (1)

160,000

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.160,000/- (Non-Recurring)

A sum of Rs.160,000/- (Non-Recurring) will be incurred during the year 2018-19 through Supplementary Grant

A Supplementary demand of Rs.160,000/- (Non-Recurring) is accordngly presented.

NC-12066 (057)
SPECIAL PROGRAMME

| 042250-OTHERS | | | |
|--|--|----------------------|-----------|
| Functional-Cum-Object Classification & Particulars of the Scheme | | Non-Recurring | Recurring |
| 04- | ECONOMIC AFFAIRS | | |
| 042- | AGRI, FOOD, IRRIGATION, FORESTRY & FISHING | | |
| 0422- | IRRIGATION | | |
| 042250-OTHERS | | | |
| 1 | Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes. | | |
| 1 | Remodeling of Warsak Canal in Peshawar & Nowshera Districts | 700,000,000 | |
| 2 | Construction of Small Dam in District Mansehra | 350,000,000 | |
| 3 | Raising of Baran Dam District Bannu | 340,000,000 | |
| 4 | Construction of Flood Protection Works in Siran River and Local Nullah District Mansehra | 3,456,000 | |
| 5 | Normal/Emergent Flood Protection Programme Khyber Pakhtunkhwa | 40,339,000 | |
| | TOTAL ITEM | 1,433,795,000 | |
| | AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT | 0 | |
| | NET TOTAL (5) | 1,433,795,000 | |

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.1,433,795,000/- (Non-Recurring)

A sum of Rs.1,433,795,000/- (Non Recurring) will be incurred during the year 2018-19 through Supplementary Grant

A Supplementary demand of Rs.1,433,795,000/- (Non-Recurring) is accordingly presented.

NC-22066 (057)
SPECIAL PROGRAMME

042402-FORESTRY

| Functional-Cum-Object Classification & Particulars of the Scheme | | Non- Recurring | Recurring |
|---|--|-------------------|-----------|
| 04- | ECONOMIC AFFAIRS | | |
| 042- | AGRI, FOOD, IRRIGATION, FORESTRY & FISHING | | |
| 0424- | FORESTRY | | |
| 042402- | FORESTRY | | |
| Additional appropriation to meet the excess expenditure on account of the | | | |
| 1 | following ADP Schemes. | | |
| 1 | Non-ADP Green Pakistan Programme Revival of Forestry Resources in Pakistan | 45,310,000 | |
| 2 | Non-ADP Green Pakistan Programme Revival of Wildlife Resources in Pakistan | 43,475,000 | |
| | TOTAL ITEM | 88,785,000 | |
| | AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT | 0 | |
| | NET TOTAL (2) | 88,785,000 | |

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs. 88,785,000/- (Non-Recurring)

A sum of Rs.88,785,000/- (Non Recurring) will be incurred during the year 2018-19 through Supplementary Grant

A Supplementary demand of Rs. 88,785,000- (Non-Recurring) is accordingly presented.

NC-12066 (057)
SPECIAL PROGRAMME

045202-HIGHWAYS ROADS AND BRIDGES

| Functional-Cum-Object Classification & Particulars of the Scheme | | Non- Recurring | Recurring |
|---|--|--------------------|-----------|
| 04- | ECONOMIC AFFAIRS | | |
| 045- | CONSTRUCTION AND TRANSPORT | | |
| 0452- | ROAD TRANSPORT | | |
| 045202-HIGHWAYS ROADS AND BRIDGES | | | |
| 1 | Additonal appropriation to meet the excess expenditure on account of the following Non ADP Scheme. | | |
| 1 | "Widening & Carpeting of Booni Buzand Torkhow Road (28 KM) District Chitral" | 120,000,000 | |
| | TOTAL ITEM | 120,000,000 | |
| | AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT | 0 | |
| | NET TOTAL (1) | 120,000,000 | |

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs120,000,000./- (Non-Recurring)

A sum of Rs.120,000,000/- (Non-Recurring) will be incurred during the year 2018-19 through Supplementary Grant

A Supplementary demand of Rs.120,000,000/- (Non-Recurring) is accordngly presented.

NC-12066 (057)
SPECIAL PROGRAMME

| 015201-PLANNING | | | |
|--|--|------------------|-----------|
| Functional-Cum-Object Classification & Particulars of the Scheme | | Non-Recurring | Recurring |
| 01- GENERALPUBLIC SERVICES | | | |
| 015- GENERAL SERVICES | | | |
| 0152- PLANNING SERVICES | | | |
| 015201-PLANNING | | | |
| 1 | Additonal appropriation to meet the excess expenditure on account of the following Non ADP Scheme. | | |
| 1 | Sustainable LandManagement Programme to Combat Desertification and land Degradation in KP.(SLMP) (UNDP Assisted) | 6,480,000 | |
| | TOTAL ITEM | 6,480,000 | |
| | AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT | 0 | |
| | NET TOTAL (1) | 6,480,000 | |

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs. 6,480,000.- (Non-Recurring)

A sum of Rs.6,480,000/- (Non-Recurring) will be incurred during the year 2018-19 through Supplementary Grant

A Supplementary demand of Rs.6,480,000/- (Non-Recurring) is accordngly presented.

NC-12066 (057)
SPECIAL PROGRAMME

| 043502 - ELECTRICITY HYDEL | | | |
|--|---|-------------------|-----------|
| Functional-Cum-Object Classification & Particulars of the Scheme | | Non-Recurring | Recurring |
| 04- | ECONOMIC AFFAIRS | | |
| 043 - | FUEL AND ENERGY | | |
| 0435 - | ELECTRICITY HYDEL | | |
| 043502 - | ELECTRICITY HYDEL | | |
| 1 | Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme. | | |
| 1 | Non-ADP "Establishment of Institute of Petroleum Technology in District Karak" | 28,516,000 | |
| | TOTAL ITEM | 28,516,000 | |
| | AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT | 0 | |
| | NET TOTAL (1) | 28,516,000 | |

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs. 28,516,000/- (Non-Recurring)

A sum of Rs. 28,516,000/- (Non Recurring) will be incurred during the year 2018-19.

A Supplementary demand of Rs.28,516,000/- (Non-Recurring) is accordingly presented.