



SUPPLEMENTARY BUDGET STATEMENT 2022 - 23

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

SUPPLEMENTARY BUDGET STATEMENT 2022-23

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	13,847,000	9,329,000	30	-	23,176,030
4	2	2	GENERAL ADMINISTRATION	40	10	220	10	280
11	3	3	FINANCE DEPARTMENT, LOCAL FUND AUDIT, TREASURIES	-	-	70	40	110
14	4	4	PLANNING & DEVELOPMENT DEPARTMENT, BUREAU OF STATISTICS	-	-	30	80	110
16	5	5	INFORMATION TECHNOLOGY DEPARTMENT	-	-	20	10	30
17	6	6	REVENUE & ESTATE DEPARTMENT	-	-	135,294,000	-	135,294,000
20	7	7	EXCISE AND TAXATION DEPARTMENT	-	-	110	-	110
23	8	8	HOME DEPARTMENT	-	-	209,810,980	20	209,811,000
27	9	9	JAILS & CONVICTS SETTLEMENT	-	-	825,353,900	135,100	825,489,000
31	10	10	POLICE	-	-	310	50	360
35	11	11	ADMINISTRATION OF JUSTICE	228,807,000	43,161,000	686,312,940	541,217,060	1,499,498,000
49	12	12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	290	50	340
54	13	13	HEALTH	-	-	1,510	20	1,530
74	14	14	COMMUNICATION AND WORKS DEPARTMENT	-	-	480	90	570
78	15	15	BUILDING & STRUCTURE (REPAIR)	-	-	40	-	40
79	16	16	PUBLIC HEALTH ENGINEERING	-	-	1,283,091,000	51,808,000	1,334,899,000
83	17	17	LOCAL GOVERNMENT DEPARTMENT	-	-	240	20	260
85	18	18	AGRICULTURE	-	-	260	40	300
89	19	19	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	89,939,000	200,000,000	289,939,000
90	20	20	CO-OPERATION	-	-	20	-	20
91	21	21	ENVIRONMENT AND FORESTRY	-	-	490	50	540
96	22	22	FORESTRY (WILDLIFE)	-	-	220	60	280
99	23	23	FISHERIES	-	-	70	30	100
101	24	24	IRRIGATION	-	-	78,815,110	409,413,890	488,229,000
113	25	25	INDUSTRIES	-	-	60	-	60
114	26	26	MINERAL DEVELOPMENT AND INSPECTORATE OF	-	-	160	30	190
117	27	27	STATIONERY AND PRINTING	-	-	15,418,000	9,000,000	24,418,000
118	28	28	POPULATION WELFARE	-	-	70	-	70
120	29	29	TECHNICAL EDUCATION AND MANPOWER	-	-	110	-	110
123	30	30	LABOUR	-	-	110	80	190
127	31	31	INFORMATION & PUBLIC RELATIONS	-	-	80	50	130
129	32	32	SOCIAL WELFARE, SPECIAL EDUCATION	-	-	120	30	150
132	33	33	ZAKAT & USHER DEPARTMENT	-	-	40	10	50
134	34	34	PENSION	-	-	4,120,448,000	-	4,120,448,000
135	35	37	AUQAF, RELIGIOUS, MINORITY & HAJJ	-	-	40	10	50
137	36	38	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	210	50	260
141	37	41	HOUSING DEPARTMENT	-	-	270	10	280

SUPPLEMENTARY BUDGET STATEMENT 2022-23

Page No.	D.NO	G.NO	Major Function	Charged		Voted		Total
				Recurring	Non Recurring	Recurring	Non Recurring	
144	38	42	TEHSIL GOVERNMENT SALARY	-	-	14,186,000,000	-	14,186,000,000
145	39	43	INTER PROVINCIAL COORDINATION DEPTT	-	-	10	10	20
146	40	44	ENERGY AND POWER DEPARTMENT	-	-	330	30	360
149	41	45	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	460	90	550
155	42	46	ELEMENTARY AND SECONDARY EDUCATION	-	-	350	30	380
160	43	47	RELIEF REHABILITATION AND SETTLEMENT	-	-	70	20	90
162	44	66	TOURISM DEPARTMNT	-	-	318,202,440	400,560	318,603,000
165	45	-	DEBT SERVICING (INTEREST PAYMENT)	-	7,747,349,960	-	-	7,747,349,960
TOTAL (A)				242,654,040	7,799,839,970	21,948,692,270	1,211,975,630	31,203,161,910
B- CAPITAL EXPENDITURE (ACCOUNT-I)								
167	46	--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.	-	261,750,545,000	-	-	261,750,545,000
TOTAL (B)				-	261,750,545,000	-	-	261,750,545,000
C- MERGED AREAS								
169	47	61	NEWLY MERGED AREAS	-	-	120	-	120
TOTAL (C)				-	-	120	-	120
TOTAL (A + B+C)				242,654,040	269,550,384,970	21,948,692,390	1,211,975,630	292,953,707,030
D- CAPITAL EXPENDITURE (ACCOUNT-II)								
171	48	49	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	50	-	50
TOTAL (D)				-	-	50	-	50
E- DEVELOPMENT EXPENDITURE								
172	49	52	PUBLIC HEALTH ENGINEERING				10	10
173	50	55	CONSTRUCTION OF IRRIGATION				40	40
174	51	56	CONSTRUCITON OF ROADS HIGHWAYS AND BRIDGES				10	10
175	52	57	SPECIAL PROGRAMME				4,649,127,982	4,649,127,982
184	53	59	FOREIGN PROJECT ASSISTANCE				8,926,812,383	8,926,812,383
TOTAL (E)				-	-	-	13,575,940,425	13,575,940,425
GRAND TOTAL (A + B + C+D+E)				242,654,040	269,550,384,970	21,948,692,440	14,787,916,055	306,529,647,505

DEMAND NO. 1

GRANT NO. 001

CHARGED: Recurring:	13,847,000
Non-Recurring:	9,329,000
VOTED: Recurring:	30
Non-Recurring:	
TOTAL:	23,176,030

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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.	<u>127,094,000</u>	<u>306,922,000</u>
A011	Pay	<u>1,620,000</u>	<u>84,639,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>1,560,000</u>	<u>52,684,000</u>
A01101	Basic Pay Of Officer		<u>52,463,000</u>
A01102	Personal pay		36,000
A01103	Special Pay		185,000
A01106	Pay of contract officer	<u>1,560,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	<u>60,000</u>	<u>31,955,000</u>
A01151	Basic Pay Other Staff		<u>31,955,000</u>
A01152	Personal pay	60,000	
A012	Allowances	<u>125,474,000</u>	<u>222,283,000</u>
A012-1	REGULAR ALLOWANCES	<u>135,000</u>	<u>222,283,000</u>
A01201	Senior Post Allowance	54,000	
A01202	House Rent Allowance		8,868,000
A01203	Conveyance Allowance		2,861,000
A01207	Washing Allowance		304,000
A01208	Dress Allowance		336,000
A0120D	Integrated Allowance		230,000
A01217	Medical Allowance		1,854,000
A0121L	Legislative Allowance		32,047,000
A01224	Entertainment Allowance		33,000
A01226	Computer Allowance		49,000
A01228	Orderly Allowance		417,000
A0122N	Special Conveyance Allowance to Disbaled Employees	81,000	
A0123V	Secretariat Performance Allowance		77,754,000
A0124H	Special Allowance-2021		24,388,000

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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A0124N	Disparity Reduction Allowance 2022- 15%		35,424,000
A0124R	Adhoc Relief Allowance 2022		37,718,000
A012-2	OTHER ALLOWANCES	125,339,000	
	(EXCLUDING T.A.)		
A01273	Honoraria	125,339,000	
	001 Honoraria	125,339,000	
A03	OPERATING EXPENSES	656,000	6,925,000
A036	Motor Vehicles	656,000	
A03603	Registration	656,000	
A038	Travel & Transportation		6,925,000
A03805	Travelling Allowance		1,475,000
	001 Travelling Allowance		1,475,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		5,450,000
	001 POL Charges A.planes H.coptors S.cars for Generator		5,450,000
A04	EMPLOYEES' RETIREMENT BENEFITS	16,510,000	
A041	Pension	16,510,000	
A04114	Superannuation Encashment of L.P.R	16,510,000	
TOTAL ITEM (1)		144,260,000	313,847,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-134931000	-300000000
NET TOTAL (1)		9,329,000	13,847,000

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

Rs. 13847000 /-(Recurring) and Rs. 9329000 /-(Non-Recurring).

A Sum of Rs. 313847000 /-(Recurring) and Rs. 144260000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 300000000 /-(Recurring) and Rs. 134931000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 13847000 /-(Recurring) and Rs. 9329000 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 13847000 /-(Recurring) and Rs. 9329000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 1

3

GRANT NO. 001

NC21001(001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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01	GENERAL PUBLIC SERVICE
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL
0111	EXECUTIVE AND LEGISLATIVE ORGANS
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS

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

A01	EMPLOYEES RELATED EXPENSES.	<u>303,000</u>
A011	Pay	<u>130,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>130,000</u>
A01101	Basic Pay Of Officer	<u>130,000</u>
A012	Allowances	<u>173,000</u>
A012-1	REGULAR ALLOWANCES	<u>173,000</u>
A0124N	Disparity Reduction Allowance 2022- 15%	88,000
A0124R	Adhoc Relief Allowance 2022	85,000
TOTAL ITEM (1)		<u>303,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u>-302970</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. 303000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 302970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO. 2

GRANT NO. 002

CHARGED: Recurring:	40
Non-Recurring:	10
VOTED: Recurring:	220
Non-Recurring:	10
TOTAL:	280

NC24002(002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

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		
011103	PROVINCIAL EXECUTIVE		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.	92,000	9,188,000
A012	Allowances	92,000	9,188,000
A012-1	REGULAR ALLOWANCES	92,000	9,188,000
A01235	Secretariat allowance		23,000
A01236	Deputation Allowance	92,000	
A01243	Special travelling allowance		36,000
A0124C	Disparity Reduction Allowance		6,000
A0124R	Adhoc Relief Allowance 2022		9,123,000
TOTAL ITEM (1)		<u>92,000</u>	<u>9,188,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-91990	-9187960
NET TOTAL (1)		10	40

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

Rs. 40 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 9188000 /-(Recurring) and Rs. 92000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 9187960 /-(Recurring) and Rs. 91990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 40 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 40 /-(Recurring) and Rs. 10 /-(Non-Recurring) is accordingly presented.

NC21002(002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

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		
011103	PROVINCIAL EXECUTIVE		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>24,351,000</u>
A012	Allowances		<u>24,351,000</u>
A012-1	REGULAR ALLOWANCES		<u>24,351,000</u>
A01216	Qualification Allowance		25,000
A01235	Secretariat allowance		100,000
A0124C	Disparity Reduction Allowance		22,000
A0124R	Adhoc Relief Allowance 2022		24,200,000
A0124T	Special Allowance - 2022		4,000
TOTAL ITEM (1)			<u>24,351,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-24350950
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. 24351000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 24350950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring) through Supplementary Grant 2022-2023.

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

NC21002(002)
GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

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		
011104	ADMINISTRATIVE INSPECTION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>2,585,000</u>
A012	Allowances		<u>2,585,000</u>
A012-1	REGULAR ALLOWANCES		<u>2,585,000</u>
A01248	Judicial Allowance		9,000
A0124R	Adhoc Relief Allowance 2022		2,576,000
TOTAL ITEM (1)			<u>2,585,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-2584980
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. 2585000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 2584980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2022-2023.

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

NC21002(002)
GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
01	GENERAL PUBLIC SERVICE		
015	GENERAL SERVICES		
0151	PERSONNEL SERVICES		
015101	ESTABLISHMENT SERVICES GENERAL ADMINISTRATION		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>55,511,000</u>
A012	Allowances		<u>55,511,000</u>
A012-1	REGULAR ALLOWANCES		<u>55,511,000</u>
A01206	Local Compensatory Allowance		65,000
A0124C	Disparity Reduction Allowance		14,000
A0124R	Adhoc Relief Allowance 2022		55,400,000
A0124T	Special Allowance - 2022		32,000
A03	OPERATING EXPENSES		<u>8,000</u>
A034	Occupancy Costs		<u>8,000</u>
A03403	Rent for Residential Building		8,000
A09	PHYSICAL ASSETS	<u>2,500,000</u>	
A092	Computer Equipment	<u>2,500,000</u>	
A09202	Software	2,500,000	
001	Software	2,500,000	
TOTAL ITEM (1)		<u>2,500,000</u>	<u>55,519,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-2499990	-55518950
NET TOTAL (1)		10	50

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

Rs. 50 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 55519000 /-(Recurring) and Rs. 2500000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 55518950 /-(Recurring) and Rs. 2499990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 50 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 50 /-(Recurring) and Rs. 10 /-(Non-Recurring) is accordingly presented.

NC21002(002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
01	GENERAL PUBLIC SERVICE		
019	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE		
0191	GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE		
019101	ADMINISTRATIVE TRAINING		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>3,164,000</u>
A012	Allowances		<u>3,164,000</u>
A012-1	REGULAR ALLOWANCES		<u>3,164,000</u>
A0121Z	Adhoc Relief Allowance-2014		6,000
A0124R	Adhoc Relief Allowance 2022		3,158,000
TOTAL ITEM (1)			<u>3,164,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-3163980
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. 3164000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 3163980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2022-2023.

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

NC21002(002)
GENERAL ADMINISTRATION

031101 COURTS/JUSTICE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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03	PUBLIC ORDER AND SAFETY AFFAIRS
031	LAW COURTS
0311	LAW COURTS
031101	COURTS/JUSTICE

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

A01	EMPLOYEES RELATED EXPENSES.	<u>3,292,000</u>
A012	Allowances	<u>3,292,000</u>
A012-1	REGULAR ALLOWANCES	<u>3,292,000</u>
A01239	Special allowance	58,000
	001 Special Allowance	58,000
A0124R	Adhoc Relief Allowance 2022	3,216,000
A01252	Non Practising Allowance	18,000
A03	OPERATING EXPENSES	<u>1,200,000</u>
A034	Occupancy Costs	<u>1,200,000</u>
A03402	Rent for Office Building	1,200,000
TOTAL ITEM (1)		<u>4,492,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-4491960
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. 4492000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 4491960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2022-2023.

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

NC21002(002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
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03 PUBLIC ORDER AND SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION		

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

A01 EMPLOYEES RELATED EXPENSES.		<u>18,466,000</u>
A012 Allowances		<u>18,466,000</u>
A012-1 REGULAR ALLOWANCES		<u>18,466,000</u>
A01226 Computer Allowance		22,000
A0124R Adhoc Relief Allowance 2022		17,935,000
A01264 Technical Allowance		456,000
A01270 Other		53,000
001 Others		53,000
TOTAL ITEM (1)		<u>18,466,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-18465960
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. 18466000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 18465960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO. 3

GRANT NO. 003

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	20
Non-Recurring:	10
TOTAL:	30

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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.	<u>5,000</u>	<u>23,918,000</u>
A012	Allowances	<u>5,000</u>	<u>23,918,000</u>
A012-1	REGULAR ALLOWANCES	<u>5,000</u>	<u>23,918,000</u>
A0120P	Adhoc Relief 2009	5,000	
A01235	Secretariat allowance		185,000
A0124R	Adhoc Relief Allowance 2022		23,733,000
TOTAL ITEM (1)		<u>5,000</u>	<u>23,918,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-4990	-23917980
NET TOTAL (1)		10	20

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

Rs. 20 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 23918000 /-(Recurring) and Rs. 5000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 23917980 /-(Recurring) and Rs. 4990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 20 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 20 /-(Recurring) and Rs. 10 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 3

GRANT NO. 003

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	20
Non-Recurring:	10
TOTAL:	30

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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>8,597,000</u>
A012	Allowances		<u>8,597,000</u>
A012-1	REGULAR ALLOWANCES		<u>8,343,000</u>
A0124R	Adhoc Relief Allowance 2022		8,343,000
A012-2	OTHER ALLOWANCES		<u>254,000</u>
	(EXCLUDING T.A.)		
A01277	Contingent Paid Staff		254,000
A03	OPERATING EXPENSES	<u>570,000</u>	
A039	General	<u>570,000</u>	
A03936	Foreign/Inland Training Course Fee	570,000	
TOTAL ITEM (1)		<u>570,000</u>	<u>8,597,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-569990	-8596980
NET TOTAL (1)		10	20

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

Rs. 20 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 8597000 /-(Recurring) and Rs. 570000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 8596980 /-(Recurring) and Rs. 569990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 20 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 20 /-(Recurring) and Rs. 10 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 3

GRANT NO. 003

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	30
Non-Recurring:	20
TOTAL:	50

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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.	<u>4,000</u>	<u>27,700,000</u>
A011	Pay		<u>44,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>44,000</u>
A01153	Special Pay		44,000
A012	Allowances	<u>4,000</u>	<u>27,656,000</u>
A012-1	REGULAR ALLOWANCES	<u>4,000</u>	<u>27,656,000</u>
A01239	Special allowance	4,000	
	001 Special Allowance	4,000	
A0124G	IT Professional Allowance		365,000
A0124R	Adhoc Relief Allowance 2022		27,291,000
A03	OPERATING EXPENSES	<u>599,000</u>	
A039	General	<u>599,000</u>	
A03936	Foreign/Inland Training Course Fee	599,000	
TOTAL ITEM (1)		<u>603,000</u>	<u>27,700,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-602980	-27699970
NET TOTAL (1)		20	30

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 30 /-(Recurring) and Rs. 20 /-(Non-Recurring).

A Sum of Rs. 27700000 /-(Recurring) and Rs. 603000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 27699970 /-(Recurring) and Rs. 602980 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 30 /-(Recurring) and Rs. 20 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 30 /-(Recurring) and Rs. 20 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 4

GRANT NO. 004

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	20
Non-Recurring:	40
TOTAL:	60

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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.	<u>340,000</u>	<u>25,097,000</u>
A011	Pay		<u>2,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,000</u>
A01153	Special Pay		2,000
A012	Allowances	<u>340,000</u>	<u>25,095,000</u>
A012-1	REGULAR ALLOWANCES	<u>340,000</u>	<u>25,095,000</u>
A0120P	Adhoc Relief 2009	19,000	
A0120X	Adhoc Allowance - 2010	122,000	
A0121M	Adhoc Relief Allowance - 2012	123,000	
A0121Z	Adhoc Relief Allowance-2014	76,000	
A0124R	Adhoc Relief Allowance 2022		25,095,000
TOTAL ITEM (1)		<u>340,000</u>	<u>25,097,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u>-339960</u>	<u>-25096980</u>
NET TOTAL (1)		40	20

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

Rs. 20 /-(Recurring) and Rs. 40 /-(Non-Recurring).

A Sum of Rs. 25097000 /-(Recurring) and Rs. 340000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 25096980 /-(Recurring) and Rs. 339960 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 20 /-(Recurring) and Rs. 40 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 20 /-(Recurring) and Rs. 40 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 4

GRANT NO. 004

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	10
Non-Recurring:	40
TOTAL:	50

NC21007(004)
BUREAU OF STATISTICS

015301 STATISTICS

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
01	GENERAL PUBLIC SERVICE		
015	GENERAL SERVICES		
0153	STATISTICS		
015301	STATISTICS		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.	<u>55,000</u>	<u>2,725,000</u>
A012	Allowances	<u>55,000</u>	<u>2,725,000</u>
A012-1	REGULAR ALLOWANCES	<u>55,000</u>	<u>2,725,000</u>
A0121A	Ad - hoc Allowance - 2011	12,000	
A0121M	Adhoc Relief Allowance - 2012	27,000	
A01236	Deputation Allowance	14,000	
A01239	Special allowance	2,000	
001	Special Allowance	2,000	
A0124R	Adhoc Relief Allowance 2022		2,725,000
TOTAL ITEM (1)		<u>55,000</u>	<u>2,725,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-54960	-2724990
NET TOTAL (1)		40	10

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

Rs. 10 /-(Recurring) and Rs. 40 /-(Non-Recurring).

A Sum of Rs. 2725000 /-(Recurring) and Rs. 55000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 2724990 /-(Recurring) and Rs. 54960 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 10 /-(Recurring) and Rs. 40 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 10 /-(Recurring) and Rs. 40 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 5

GRANT NO. 005

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	20
	Non-Recurring:	10
TOTAL:		30

NC21048(005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
01	GENERAL PUBLIC SERVICE		
015	GENERAL SERVICES		
0154	OTHER GENERAL SERVICES		
015405	CENTRALIZED DATA PROCESSING SERVICES		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.	<u>15,000</u>	<u>5,290,000</u>
A011	Pay		<u>13,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>13,000</u>
A01156	Pay of Contract Staff		<u>13,000</u>
A012	Allowances	<u>15,000</u>	<u>5,277,000</u>
A012-1	REGULAR ALLOWANCES	<u>15,000</u>	<u>5,277,000</u>
A01225	Instruction Allowance	15,000	
A0124R	Adhoc Relief Allowance 2022		5,277,000
TOTAL ITEM (1)		<u>15,000</u>	<u>5,290,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-14990	-5289980
NET TOTAL (1)		10	20

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

Rs. 20 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 5290000 /-(Recurring) and Rs. 15000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 5289980 /-(Recurring) and Rs. 14990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 20 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 20 /-(Recurring) and Rs. 10 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 6

GRANT NO. 006

CHARGED: Recurring:

Non-Recurring:

VOTED: Recurring: 135,294,000

Non-Recurring:

TOTAL: 135,294,000

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)		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>39,501,000</u>
A011	Pay		<u>7,279,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>7,279,000</u>
A01101	Basic Pay Of Officer		<u>7,279,000</u>
A012	Allowances		<u>32,222,000</u>
A012-1	REGULAR ALLOWANCES		<u>32,222,000</u>
A0124R	Adhoc Relief Allowance 2022		32,222,000
NET TOTAL (1)			39,501,000

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

Rs. 39501000 /-(Recurring)

A Sum of Rs. 39501000 /-(Recurring) will be incurred during the year 2022-2023.

A Supplementary Demand of Rs. 39501000 /-(Recurring) is accordingly presented

NC21009(006)
REVENUE & ESTATE DEPARTMENT

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		

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

A03	OPERATING EXPENSES	<u>2,441,000</u>
A039	General	<u>2,441,000</u>
A03942	Cost of Other Stores	2,441,000
001	Cost of other Stores	2,441,000
NET TOTAL (1)		<u>2,441,000</u>

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 2441000 /-(Recurring)

A Sum of Rs. 2441000 /-(Recurring) will be incurred during the year 2022-2023.

A Supplementary Demand of Rs. 2441000 /-(Recurring) is accordingly presented

NC21009(006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD &

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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04	ECONOMIC AFFAIRS
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0421	AGRICULTURE
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)

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

A01	EMPLOYEES RELATED EXPENSES.	<u>93,352,000</u>
A011	Pay	<u>77,428,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>77,428,000</u>
A01151	Basic Pay Other Staff	<u>77,428,000</u>
A012	Allowances	<u>15,924,000</u>
A012-1	REGULAR ALLOWANCES	<u>15,924,000</u>
A0124R	Adhoc Relief Allowance 2022	15,924,000
NET TOTAL (1)		93,352,000

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

Rs. 93352000 /-(Recurring)

A Sum of Rs. 93352000 /-(Recurring) will be incurred during the year 2022-2023.

A Supplementary Demand of Rs. 93352000 /-(Recurring) is accordingly presented

DEMAND NO. 7

GRANT NO. 007

CHARGED: Recurring:

Non-Recurring:

VOTED: Recurring:

110

Non-Recurring:

TOTAL:

110

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)		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>305,829,000</u>
A011	Pay		<u>70,000,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>70,000,000</u>
A01156	Pay of Contract Staff		<u>70,000,000</u>
A012	Allowances		<u>235,829,000</u>
A012-1	REGULAR ALLOWANCES		<u>235,829,000</u>
A0123L	Scheduled Post Allowance for Police Officers		80,000,000
A0124C	Disparity Reduction Allowance		100,000,000
A0124R	Adhoc Relief Allowance 2022		5,829,000
A0124T	Special Allowance - 2022		50,000,000
A04	EMPLOYEES' RETIREMENT BENEFITS		<u>2,000,000</u>
A041	Pension		<u>2,000,000</u>
A04101	Pension		1,000,000
	001 Pension		1,000,000
A04102	Commuted value of pension		1,000,000
TOTAL ITEM (1)			<u>307,829,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-307828930
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. 307829000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 307828930 /- (Recurring) will be met through re-appropriation within the grant while Rs. 70 /- (Recurring) through Supplementary Grant 2022-2023.

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)		

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

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

NC21010(007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
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03 PUBLIC ORDER AND SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032110 NARCOTICS CONTROL ADMINISTRATION		

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

A01 EMPLOYEES RELATED EXPENSES.		<u>4,814,000</u>
A012 Allowances		<u>4,814,000</u>
A012-1 REGULAR ALLOWANCES		<u>4,814,000</u>
A01236 Deputation Allowance		1,000,000
A01239 Special allowance		1,500,000
001 Special Allowance		1,500,000
A0124R Adhoc Relief Allowance 2022		2,314,000
A03 OPERATING EXPENSES		<u>1,000,000</u>
A033 Utilities		<u>1,000,000</u>
A03304 Hot and Cold Weather Charges		1,000,000
TOTAL ITEM (1)		<u>5,814,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-5813960
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. 5814000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 5813960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO. 8

GRANT NO. 008

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	209,810,980
	Non-Recurring:	20
TOTAL:		209,811,000

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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		38,294,000
A012	Allowances		38,294,000
A012-1	REGULAR ALLOWANCES		38,294,000
A01226	Computer Allowance		10,487,700
A01239	Special allowance		12,899,500
	001 Special Allowance		12,899,500
A0124H	Special Allowance-2021		377,100
A0124L	Weather Allowance		10,700,570
A0124R	Adhoc Relief Allowance 2022		3,829,130
TOTAL ITEM (1)			38,294,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-38293950
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. 38294000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 38293950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring) through Supplementary Grant 2022-2023.

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

NC21011(008)
HOME DEPARTMENT

032115 PROVINCIAL PUBLIC SAFETY COMMISSION

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
03	PUBLIC ORDER AND SAFETY AFFAIRS		
032	POLICE		
0321	POLICE		
032115	PROVINCIAL PUBLIC SAFETY COMMISSION		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>7,149,200</u>
A012	Allowances		<u>7,149,200</u>
A012-1	REGULAR ALLOWANCES		<u>7,149,200</u>
A01239	Special allowance		808,200
	001 Special Allowance		808,200
A01243	Special travelling allowance		2,424,600
A0124H	Special Allowance-2021		1,616,400
A0124R	Adhoc Relief Allowance 2022		2,300,000
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>932,800</u>	
A052	Grants-Domestic	<u>932,800</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	932,800	
	001 Fin. Assis. to the families of G.Serv. who exp	932,800	
TOTAL ITEM (1)		<u>932,800</u>	<u>7,149,200</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u>-932790</u>	<u>-7149160</u>
NET TOTAL (1)		10	40

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

Rs. 40 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 7149200 /-(Recurring) and Rs. 932800 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 7149160 /-(Recurring) and Rs. 932790 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 40 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 40 /-(Recurring) and Rs. 10 /-(Non-Recurring) is accordingly presented.

NC21011(008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
03	PUBLIC ORDER AND SAFETY AFFAIRS		
032	POLICE		
0321	POLICE		
032116	DISRTICT PUBLIC SAFETY COMMISSION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>14,806,130</u>
A012	Allowances		<u>14,806,130</u>
A012-1	REGULAR ALLOWANCES		<u>14,806,130</u>
A01239	Special allowance		6,264,130
001	Special Allowance		6,264,130
A0124R	Adhoc Relief Allowance 2022		8,542,000
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,277,870</u>	
A052	Grants-Domestic	<u>2,277,870</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	2,277,870	
001	Fin. Assis. to the families of G.Serv. who exp	2,277,870	
TOTAL ITEM (1)		<u>2,277,870</u>	<u>14,806,130</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u>-2277860</u>	<u>-14806110</u>
NET TOTAL (1)		10	20

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

Rs. 20 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 14806130 /-(Recurring) and Rs. 2277870 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 14806110 /-(Recurring) and Rs. 2277860 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 20 /-(Recurring) and Rs. 10 /-(Non-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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>273,271,000</u>
A011	Pay		<u>14,982,410</u>
A011-1	TOTAL PAY OF OFFICER		<u>14,982,410</u>
A01102	Personal pay		14,982,410
A012	Allowances		<u>258,288,590</u>
A012-1	REGULAR ALLOWANCES		<u>258,288,590</u>
A0121Z	Adhoc Relief Allowance-2014		2,491,210
A01229	Special compensatory allowance		16,823,500
A01235	Secretariat allowance		149,450,430
A0124C	Disparity Reduction Allowance		81,038,720
A0124R	Adhoc Relief Allowance 2022		5,173,200
A0124T	Special Allowance - 2022		3,311,530
TOTAL ITEM (1)			<u>273,271,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			<u>-63460130</u>
NET TOTAL (1)			<u>209,810,870</u>

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

Rs. 209810870 /-(Recurring)

A Sum of Rs. 273271000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 63460130 /- (Recurring) will be met through re-appropriation within the grant while Rs. 209810870 /- (Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 209810870 /-(Recurring) is accordingly presented.

DEMAND NO. 9

GRANT NO. 009

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	825,353,900
	Non-Recurring:	135,100
TOTAL:		825,489,000

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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>803,194,260</u>
A011	Pay		<u>156,559,300</u>
A011-1	TOTAL PAY OF OFFICER		<u>73,551,600</u>
A01103	Special Pay		73,551,600
A011-2	TOTAL PAY OF OTHER STAFF		<u>83,007,700</u>
A01156	Pay of Contract Staff		<u>83,007,700</u>
A012	Allowances		<u>646,634,960</u>
A012-1	REGULAR ALLOWANCES		<u>642,301,260</u>
A01222	Hardship allowance		5,450,000
A01229	Special compensatory allowance		10,450,000
A01243	Special travelling allowance		1,253,900
A0124C	Disparity Reduction Allowance		250,390,610
A0124J	Lady Health Worker Allowance		52,461,300
A0124R	Adhoc Relief Allowance 2022		100,121,500
A0124T	Special Allowance - 2022		190,390,500
A01251	Mess Allowance		5,442,660
A01257	RC Allowance		6,004,800
A01266	Disturbance Allowance		20,335,990
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)		<u>4,333,700</u>
A01290	President / Governor's House Allowance		4,333,700
A04	EMPLOYEES' RETIREMENT BENEFITS	<u>1,666,300</u>	
A041	Pension	<u>1,666,300</u>	
A04101	Pension	1,666,300	
	001 Pension	1,666,300	

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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A13	REPAIRS AND MAINTENANCE		<u>25,263,440</u>
A137	Computer Equipment		<u>25,263,440</u>
A13701	Hardware		25,263,440
TOTAL ITEM (1)		<u>1,666,300</u>	<u>828,457,700</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-1531230	-3103860
NET TOTAL (1)		135,070	825,353,840

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

Rs. 825353840 /-(Recurring) and Rs. 135070 /-(Non-Recurring).

A Sum of Rs. 828457700 /-(Recurring) and Rs. 1666300 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 3103860 /-(Recurring) and Rs. 1531230 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 825353840 /-(Recurring) and Rs. 135070 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 825353840 /-(Recurring) and Rs. 135070 /-(Non-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)		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>3,976,480</u>
A012	Allowances		<u>3,976,480</u>
A012-1	REGULAR ALLOWANCES		<u>3,976,480</u>
A0120E	Housing Subsidy Allowance		1,529,330
A0120K	Special Judicial Allowance		690,130
A01239	Special allowance		526,900
001	Special Allowance		526,900
A0124C	Disparity Reduction Allowance		1,200,120
A0124R	Adhoc Relief Allowance 2022		30,000
A04	EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>
A041	Pension		<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		500,000
A09	PHYSICAL ASSETS	<u>111,520</u>	
A095	Purchase of Transport	<u>70,000</u>	
A09501	Transport	70,000	
001	Transport	70,000	
A096	Purchase of Plant & Machinery	<u>20,000</u>	
A09601	Plant and Machinery	20,000	
001	Plant and Machinery	20,000	
A097	Purchase Furniture & Fixture	<u>21,520</u>	
A09701	Furniture and fixtures	21,520	
001	Furniture & Fixture	21,520	
TOTAL ITEM (1)		<u>111,520</u>	<u>4,476,480</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-111490	-4476420
NET TOTAL (1)		30	60

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

Rs. 60 /-(Recurring) and Rs. 30 /-(Non-Recurring).

A Sum of Rs. 4476480 /-(Recurring) and Rs. 111520 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 4476420 /-(Recurring) and Rs. 111490 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 60 /-(Recurring) and Rs. 30 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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)		

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

A Supplementary Demand of Rs. 60 /-(Recurring) and Rs. 30 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 10

GRANT NO. 010

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	310
Non-Recurring:	50
<hr/>	
TOTAL:	360

NC21014(010)
POLICE

032102 PROVINCIAL POLICE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

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

A01 EMPLOYEES RELATED EXPENSES.	<u>2,252,356,650</u>
A012 Allowances	<u>2,252,356,650</u>
A012-1 REGULAR ALLOWANCES	<u>2,251,910,550</u>
 A01206 Local Compensatory Allowance	 25,190,500
A01209 Special Additional Allowance	301,294,100
A0120P Adhoc Relief 2009	500,000
A0120W Public Service Commission Allowance	312,590
A0120X Adhoc Allowance - 2010	51,285,460
A0121Z Adhoc Relief Allowance-2014	15,489,780
A01222 Hardship allowance	13,028,920
A0122W Residential Telephone Charge Allowance	80,145,930
A01237 Design allowance	73,102,450
A01242 Consolidation travelling allowance	25,136,980
A0124C Disparity Reduction Allowance	1,580,900,090
A0124R Adhoc Relief Allowance 2022	15,128,900
A0124T Special Allowance - 2022	41,203,990
A01252 Non Practising Allowance	5,129,400
A01253 Science Teaching Allowance	7,569,870
A01254 Anaesthesia Allowance	600,230
A01258 Prime Minister's Secretariat Allowance	15,478,900
A01266 Disturbance Allowance	412,460
A012-2 OTHER ALLOWANCES	<u>446,100</u>
(EXCLUDING T.A.)	
 A01279 Extra duty allowance	 396,100
A01289 Teaching Allowance	50,000
A03 OPERATING EXPENSES	<u>3,150</u>
A038 Travel & Transportation	<u>3,150</u>
A03825 Travelling allowance	3,150

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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A04	EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>
A041	Pension		<u>500,000</u>
A04117	Medical Allowance to Civil Pensioners		500,000
A09	PHYSICAL ASSETS	<u>19,190</u>	
A092	Computer Equipment	<u>19,190</u>	
A09202	Software	19,190	
	001 Software	19,190	
TOTAL ITEM (1)		<u>22,340</u>	<u>2,252,856,650</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-22320	-2252856440
NET TOTAL (1)		20	210

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

Rs. 210 /-(Recurring) and Rs. 20 /-(Non-Recurring).

A Sum of Rs. 2252856650 /-(Recurring) and Rs. 22340 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 2252856440 /-(Recurring) and Rs. 22320 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 210 /-(Recurring) and Rs. 20 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 210 /-(Recurring) and Rs. 20 /-(Non-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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		22,617,000
A011	Pay		1,816,690
A011-2	TOTAL PAY OF OTHER STAFF		1,816,690
A01156	Pay of Contract Staff		1,816,690
A012	Allowances		20,800,310
A012-1	REGULAR ALLOWANCES		16,894,940
A0121A	Ad - hoc Allowance - 2011		112,400
A0121Z	Adhoc Relief Allowance-2014		512,420
A0122Z	Special allowance to armed forces - 2017		645,790
A01242	Consolidation travelling allowance		1,120,050
A0124R	Adhoc Relief Allowance 2022		5,142,960
A0124T	Special Allowance - 2022		4,000,120
A01254	Anaesthesia Allowance		5,361,200
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)		3,905,370
A01273	Honoraria		1,548,960
001	Honoraria		1,548,960
A01284	Firewood Allowance		2,356,410
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	600,110	
A052	Grants-Domestic	600,110	
A05216	Fin. Assis. to the families of G. Serv. who expire	600,110	
001	Fin. Assis. to the families of G.Serv. who exp	600,110	
A09	PHYSICAL ASSETS	99,890	
A096	Purchase of Plant & Machinery	99,890	
A09601	Plant and Machinery	99,890	
001	Plant and Machinery	99,890	
A13	REPAIRS AND MAINTENANCE	300,000	
A133	Buildings and Structure	300,000	
A13303	Other Buildings	300,000	
001	Other Buildings.	300,000	
TOTAL ITEM (1)		1,000,000	22,617,000

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

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

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT

-999970

-22616900

NET TOTAL (1)

30

100

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 100 /-(Recurring) and Rs. 30 /-(Non-Recurring).

A Sum of Rs. 22617000 /-(Recurring) and Rs. 1000000 /-(Non-Recurring) will be incurred during the year 2022-2023
out of which a sum of Rs. 22616900 /-(Recurring) and Rs. 999970 /- (Non-Recurring)
will be met through re-appropriation within the grant while Rs. 100 /-
(Recurring) and Rs. 30 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 100 /-(Recurring) and Rs. 30 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 11

GRANT NO. 011

CHARGED: Recurring:	228,807,000
Non-Recurring:	43,161,000
VOTED: Recurring:	686,312,940
Non-Recurring:	541,217,060
TOTAL:	1,499,498,000

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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.	<u>11,411,000</u>	<u>430,346,000</u>
A011	Pay		<u>139,831,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>101,192,000</u>
A01101	Basic Pay Of Officer		<u>99,493,000</u>
A01102	Personal pay		1,629,000
A01103	Special Pay		70,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>38,639,000</u>
A01151	Basic Pay Other Staff		<u>38,627,000</u>
A01152	Personal pay		12,000
A012	Allowances	<u>11,411,000</u>	<u>290,515,000</u>
A012-1	REGULAR ALLOWANCES		<u>290,515,000</u>
A01201	Senior Post Allowance		78,000
A01202	House Rent Allowance		25,210,000
A01207	Washing Allowance		4,103,000
A01208	Dress Allowance		4,197,000
A0120D	Integrated Allowance		1,706,000
A0120F	Mobility Allowance		21,000
A0120K	Special Judicial Allowance		184,730,000
A0120X	Adhoc Allowance - 2010		3,000
A01216	Qualification Allowance		6,000
A01217	Medical Allowance		1,559,000
A0121M	Adhoc Relief Allowance - 2012		1,000
A01224	Entertainment Allowance		171,000
A01228	Orderly Allowance		1,039,000
A0122N	Special Conveyance Allowance to Disbaled Employees		49,000
A01233	Unattractive Area Allowance		55,000

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

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

	001 Unattractive Area Allowance		55,000
A01238	Charge allowance		43,000
A0123U	Planning Performance Allowance		47,000
A01240	Utility allowance for gas		4,000
A01241	Utility allowance for electricity		4,565,000
A01248	Judicial Allowance		16,287,000
A0124H	Special Allowance-2021		2,314,000
A0124R	Adhoc Relief Allowance 2022		44,045,000
A01266	Disturbance Allowance		45,000
A01270	Other		237,000
	001 Others		237,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	<u>11,411,000</u>	
A01273	Honoraria	11,411,000	
	001 Honoraria	11,411,000	
A03	OPERATING EXPENSES	<u>79,000</u>	<u>125,461,000</u>
A032	Communications		<u>3,744,000</u>
A03201	Postage and Telegraph		1,225,000
A03202	Telephone and Trunk Call		2,519,000
A033	Utilities		<u>60,173,000</u>
A03301	Gas		2,843,000
A03303	Electricity		57,330,000
	001 Electricity		57,330,000
A036	Motor Vehicles	<u>79,000</u>	
A03603	Registration	79,000	
A038	Travel & Transportation		<u>48,743,000</u>
A03805	Travelling Allowance		4,405,000
	001 Travelling Allowance		4,405,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		44,271,000
	001 POL Charges A.planes H.coptors S.cars for Generator		44,271,000
A03809	CNG Charges (Govt)		67,000
A039	General		<u>12,801,000</u>
A03901	Stationery		11,417,000
	001 Stationery		11,417,000

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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A03902	Printing and Publication		725,000
001	Printing and publication		725,000
A03905	Newspapers Periodicals and Books		659,000
A04	EMPLOYEES' RETIREMENT BENEFITS	<u>17,921,000</u>	
A041	Pension	<u>17,921,000</u>	
A04106	Reimbursement of medical charges to pensioners	7,262,000	
A04114	Superannuation Encashment of L.P.R	10,659,000	
A06	TRANSFERS		<u>1,486,000</u>
A063	Entertainment & Gifts		<u>1,486,000</u>
A06301	Entertainments & Gifts		1,486,000
001	Entertainment & Gifts		1,486,000
A09	PHYSICAL ASSETS	<u>27,213,000</u>	
A092	Computer Equipment	<u>19,713,000</u>	
A09201	Hardware	7,607,000	
001	Hardware	7,607,000	
A09202	Software	631,000	
001	Software	631,000	
A09203	I.T. Equipment	11,475,000	
003	I.T. Equipment	11,475,000	
A095	Purchase of Transport	<u>234,000</u>	
A09501	Transport	234,000	
001	Transport	234,000	
A097	Purchase Furniture & Fixture	<u>7,266,000</u>	
A09701	Furniture and fixtures	7,266,000	
001	Furniture & Fixture	7,266,000	
A13	REPAIRS AND MAINTENANCE	<u>36,505,000</u>	<u>5,317,000</u>
A130	Transport		<u>3,943,000</u>
A13001	Transport		3,943,000
001	Transport		3,943,000
A131	Machinery and Equipment		<u>616,000</u>
A13101	Machinery and Equipment		616,000
001	Machinery and Equipment		616,000
A132	Furniture and Fixture		<u>49,000</u>
A13201	Furniture and Fixture		49,000
A133	Buildings and Structure	<u>36,505,000</u>	
A13301	Office Buildings	22,688,000	

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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
	001 Office Buildings	22,688,000	
A13302	Residential Buildings	13,817,000	
	001 Residential Buildings	13,817,000	
A137	Computer Equipment		<u>709,000</u>
A13701	Hardware		631,000
A13703	I.T. Equipment		78,000
TOTAL ITEM (1)		<u>93,129,000</u>	<u>562,610,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-53765000	-350000000
NET TOTAL (1)		39,364,000	212,610,000

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

Rs. 212610000 /-(Recurring) and Rs. 39364000 /-(Non-Recurring).

A Sum of Rs. 562610000 /-(Recurring) and Rs. 93129000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 350000000 /-(Recurring) and Rs. 53765000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 212610000 /-(Recurring) and Rs. 39364000 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 212610000 /-(Recurring) and Rs. 39364000 /-(Non-Recurring) is accordingly presented.

NC24015(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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>29,699,000</u>
A011	Pay		<u>11,274,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>8,353,000</u>
A01101	Basic Pay Of Officer		<u>4,383,000</u>
A01105	Qualification Pay		37,000
A01106	Pay of contract officer		<u>3,933,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,921,000</u>
A01151	Basic Pay Other Staff		<u>2,921,000</u>
A012	Allowances		<u>18,425,000</u>
A012-1	REGULAR ALLOWANCES		<u>18,425,000</u>
A01201	Senior Post Allowance		9,000
A01202	House Rent Allowance		3,019,000
A01203	Conveyance Allowance		219,000
A01207	Washing Allowance		299,000
A01208	Dress Allowance		308,000
A0120D	Integrated Allowance		98,000
A0121Q	Audit and Accounts Allowance		42,000
A01224	Entertainment Allowance		3,000
A01226	Computer Allowance		83,000
A01228	Orderly Allowance		98,000
A01233	Unattractive Area Allowance		53,000
001	Unattractive Area Allowance		53,000
A01236	Deputation Allowance		27,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,636,000
A0123V	Secretariat Performance Allowance		6,705,000
A01241	Utility allowance for electricity		175,000
A0124H	Special Allowance-2021		1,222,000
A0124R	Adhoc Relief Allowance 2022		3,429,000
A03	OPERATING EXPENSES	<u>766,000</u>	<u>6,103,000</u>
A031	Fees	<u>143,000</u>	
A03104	Membership Fees	143,000	
A032	Communications		<u>584,000</u>

NC24015(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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A03202	Telephone and Trunk Call		84,000
A03205	Courier and pilot service		500,000
A033	Utilities		273,000
A03301	Gas		19,000
A03303	Electricity		254,000
	001 Electricity		254,000
A038	Travel & Transportation		3,205,000
A03805	Travelling Allowance		688,000
	001 Travelling Allowance		688,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,497,000
	001 POL Charges A.planes H.coptors S.cars for Generator		2,497,000
A03808	Conveyance Charges		20,000
	001 Conveyance Charges		20,000
A039	General	623,000	2,041,000
A03901	Stationery		548,000
	001 Stationery		548,000
A03902	Printing and Publication		828,000
	001 Printing and publication		828,000
A03905	Newspapers Periodicals and Books		50,000
A03907	Advertising & Publicity	143,000	
	001 Advertising and Publicity	143,000	
A03919	Payments to Other for Service Rendered	480,000	
	001 Payments to Others for Service Rendered	480,000	
A03970	Others		615,000
	001 Others		615,000
A06	TRANSFERS		99,000
A063	Entertainment & Gifts		99,000
A06301	Entertainments & Gifts		99,000
	001 Entertainment & Gifts		99,000
A09	PHYSICAL ASSETS	3,685,000	
A092	Computer Equipment	1,012,000	
A09201	Hardware	733,000	
	001 Hardware	733,000	
A09203	I.T. Equipment	279,000	
	001 Purchase of 3000 Tablets for ASDEO/School Leader	279,000	

NC24015(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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A095	Purchase of Transport	<u>883,000</u>	
A09501	Transport	883,000	
	001 Transport	883,000	
A096	Purchase of Plant & Machinery	<u>896,000</u>	
A09601	Plant and Machinery	896,000	
	001 Plant and Machinery	896,000	
A097	Purchase Furniture & Fixture	<u>894,000</u>	
A09701	Furniture and fixtures	894,000	
	001 Furniture & Fixture	894,000	
A13	REPAIRS AND MAINTENANCE		<u>296,000</u>
A130	Transport		<u>147,000</u>
A13001	Transport		147,000
	001 Transport		147,000
A131	Machinery and Equipment		<u>119,000</u>
A13101	Machinery and Equipment		119,000
	001 Machinery and Equipment		119,000
A132	Furniture and Fixture		<u>30,000</u>
A13201	Furniture and Fixture		30,000
TOTAL ITEM (1)		<u>4,451,000</u>	<u>36,197,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-654000	-20000000
NET TOTAL (1)		3,797,000	16,197,000

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

Rs. 16197000 /-(Recurring) and Rs. 3797000 /-(Non-Recurring).

A Sum of Rs. 36197000 /-(Recurring) and Rs. 4451000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 20000000 /-(Recurring) and Rs. 654000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 16197000 /-(Recurring) and Rs. 3797000 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 16197000 /-(Recurring) and Rs. 3797000 /-(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

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

A01	EMPLOYEES RELATED EXPENSES.	<u>2,006,655,000</u>
A011	Pay	<u>927,517,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>444,118,000</u>
A01101	Basic Pay Of Officer	<u>440,696,000</u>
A01102	Personal pay	3,422,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>483,399,000</u>
A01151	Basic Pay Other Staff	<u>483,399,000</u>
A012	Allowances	<u>1,079,138,000</u>
A012-1	REGULAR ALLOWANCES	<u>1,079,138,000</u>
A01202	House Rent Allowance	64,646,000
A01203	Conveyance Allowance	11,895,000
A01207	Washing Allowance	19,533,000
A01208	Dress Allowance	19,143,000
A0120D	Integrated Allowance	8,678,000
A0120K	Special Judicial Allowance	232,787,000
A0121P	Superior Judicial Allowance	1,727,000
A01226	Computer Allowance	1,511,000
A01239	Special allowance	3,049,000
001	Special Allowance	3,049,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	3,623,000
A01240	Utility allowance for gas	179,000
A01241	Utility allowance for electricity	33,533,000
A01248	Judicial Allowance	285,165,000
A0124H	Special Allowance-2021	20,340,000
A0124R	Adhoc Relief Allowance 2022	313,325,000
A01252	Non Practising Allowance	60,004,000
A03	OPERATING EXPENSES	<u>32,430,000</u>
A032	Communications	<u>818,000</u>
A03202	Telephone and Trunk Call	818,000
A033	Utilities	<u>45,467,000</u>
A03301	Gas	1,423,000
A03303	Electricity	44,044,000

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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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
	001 Electricity		44,044,000
A034	Occupancy Costs		<u>379,000</u>
A03402	Rent for Office Building		379,000
A036	Motor Vehicles	<u>2,192,000</u>	
A03603	Registration	758,000	
A03670	Others	1,434,000	
	001 Others	1,434,000	
A038	Travel & Transportation	<u>1,034,000</u>	<u>167,731,000</u>
A03801	Training - domestic	609,000	
	001 PITE Domestic	609,000	
A03805	Travelling Allowance		29,344,000
	001 Travelling Allowance		29,344,000
A03806	Transportation of Goods		1,487,000
	001 Transportation of Goods		1,487,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		136,164,000
	001 POL Charges A.planes H.coptors S.cars for Generator		136,164,000
A03808	Conveyance Charges		736,000
	001 Conveyance Charges		736,000
A03821	Training - domestic	425,000	
A039	General	<u>29,204,000</u>	<u>116,201,000</u>
A03901	Stationery		65,621,000
	001 Stationery		65,621,000
A03902	Printing and Publication		21,240,000
	001 Printing and publication		21,240,000
A03905	Newspapers Periodicals and Books		2,454,000
A03907	Advertising & Publicity	3,521,000	
	001 Advertising and Publicity	3,521,000	
A03917	Law Charges	25,683,000	
A03970	Others		26,886,000
	001 Others		26,886,000
A04	EMPLOYEES' RETIREMENT BENEFITS	<u>9,630,000</u>	
A041	Pension	<u>9,630,000</u>	
A04114	Superannuation Encashment of L.P.R	9,630,000	
A06	TRANSFERS		<u>2,432,000</u>
A063	Entertainment & Gifts		<u>2,432,000</u>

NC21015(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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A06301	Entertainments & Gifts		2,432,000
	001 Entertainment & Gifts		2,432,000
A09	PHYSICAL ASSETS	358,033,000	
A092	Computer Equipment	155,968,000	
A09201	Hardware	54,515,000	
	001 Hardware	54,515,000	
A09202	Software	2,603,000	
	001 Software	2,603,000	
A09203	I.T. Equipment	98,850,000	
	003 I.T. Equipment	98,850,000	
A095	Purchase of Transport	4,285,000	
A09501	Transport	4,285,000	
	001 Transport	4,285,000	
A096	Purchase of Plant & Machinery	135,503,000	
A09601	Plant and Machinery	135,503,000	
	001 Plant and Machinery	135,503,000	
A097	Purchase Furniture & Fixture	56,275,000	
A09701	Furniture and fixtures	56,275,000	
	001 Furniture & Fixture	56,275,000	
A098	Purchase of Other Assets	6,002,000	
A09899	Others	6,002,000	
	001 Others	6,002,000	
A13	REPAIRS AND MAINTENANCE	183,154,000	51,584,000
A130	Transport		14,271,000
A13001	Transport		14,271,000
	001 Transport		14,271,000
A131	Machinery and Equipment		13,180,000
A13101	Machinery and Equipment		13,180,000
	001 Machinery and Equipment		13,180,000
A132	Furniture and Fixture		8,144,000
A13201	Furniture and Fixture		8,144,000
A133	Buildings and Structure	183,154,000	
A13301	Office Buildings	156,773,000	
	001 Office Buildings	156,773,000	
A13302	Residential Buildings	26,381,000	
	001 Residential Buildings	26,381,000	

NC21015(011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
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03 PUBLIC ORDER AND SAFETY AFFAIRS		
031 LAW COURTS		
0311 LAW COURTS		
031101 COURTS/JUSTICE		

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

A137 Computer Equipment		<u>15,989,000</u>
A13701 Hardware		8,031,000
A13702 Software		448,000
A13703 I.T. Equipment		7,510,000
TOTAL ITEM (1)	<u>583,247,000</u>	<u>2,391,267,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-42030000	-1704954260
NET TOTAL (1)	<u>541,217,000</u>	<u>686,312,740</u>

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

Rs. 686312740 /-(Recurring) and Rs. 541217000 /-(Non-Recurring).

A Sum of Rs. 2391267000 /-(Recurring) and Rs. 583247000 /-(Non-Recurring) will be incurred during the year 2022-2023

out of which a sum of Rs. 1704954260 /-(Recurring) and Rs. 42030000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 686312740 /-(Recurring) and Rs. 541217000 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 686312740 /-(Recurring) and Rs. 541217000 /-(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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.	<u>583,000</u>	<u>56,449,000</u>
A011	Pay		<u>21,992,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>14,574,000</u>
A01101	Basic Pay Of Officer		<u>12,301,000</u>
A01106	Pay of contract officer		<u>2,273,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,418,000</u>
A01151	Basic Pay Other Staff		<u>7,418,000</u>
A012	Allowances	<u>583,000</u>	<u>34,457,000</u>
A012-1	REGULAR ALLOWANCES		<u>34,457,000</u>
A01202	House Rent Allowance		5,612,000
A0120E	Housing Subsidy Allowance		451,000
A0121Q	Audit and Accounts Allowance		522,000
A01236	Deputation Allowance		664,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		7,134,000
A0123V	Secretariat Performance Allowance		10,118,000
A0124H	Special Allowance-2021		2,678,000
A0124R	Adhoc Relief Allowance 2022		7,278,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	<u>583,000</u>	
A01273	Honoraria	583,000	
001	Honoraria	583,000	
A03	OPERATING EXPENSES	<u>230,000</u>	<u>4,929,000</u>
A031	Fees	<u>230,000</u>	
A03104	Membership Fees	230,000	
A032	Communications		<u>178,000</u>
A03202	Telephone and Trunk Call		178,000
A033	Utilities		<u>398,000</u>
A03303	Electricity		398,000
001	Electricity		398,000
A036	Motor Vehicles		<u>24,000</u>
A03603	Registration		24,000

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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A038	Travel & Transportation		<u>3,659,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,659,000
	001 POL Charges A.planes H.coptors S.cars for Generator		3,659,000
A039	General		<u>670,000</u>
A03901	Stationery		83,000
	001 Stationery		83,000
A03902	Printing and Publication		343,000
	001 Printing and publication		343,000
A03905	Newspapers Periodicals and Books		244,000
A06	TRANSFERS		<u>265,000</u>
A063	Entertainment & Gifts		<u>265,000</u>
A06301	Entertainments & Gifts		265,000
	001 Entertainment & Gifts		265,000
A09	PHYSICAL ASSETS	<u>682,000</u>	
A092	Computer Equipment	<u>93,000</u>	
A09201	Hardware	45,000	
	001 Hardware	45,000	
A09202	Software	48,000	
	001 Software	48,000	
A096	Purchase of Plant & Machinery	<u>291,000</u>	
A09601	Plant and Machinery	291,000	
	001 Plant and Machinery	291,000	
A097	Purchase Furniture & Fixture	<u>298,000</u>	
A09701	Furniture and fixtures	298,000	
	001 Furniture & Fixture	298,000	
A13	REPAIRS AND MAINTENANCE		<u>210,000</u>
A130	Transport		<u>210,000</u>
A13001	Transport		210,000
	001 Transport		210,000
TOTAL ITEM (1)		<u>1,495,000</u>	<u>61,853,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-1494940	-61852800
NET TOTAL (1)		60	200

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		

**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. 200 /-(Recurring) and Rs. 60 /-(Non-Recurring).

A Sum of Rs. 61853000 /-(Recurring) and Rs. 1495000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 61852800 /-(Recurring) and Rs. 1494940 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 200 /-(Recurring) and Rs. 60 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 200 /-(Recurring) and Rs. 60 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 12

GRANT NO. 012

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	290
Non-Recurring:	50
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TOTAL:	340

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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.	<u>11,000</u>	<u>846,424,000</u>
A012	Allowances	<u>11,000</u>	<u>846,424,000</u>
A012-1	REGULAR ALLOWANCES		<u>846,424,000</u>
A0120K	Special Judicial Allowance		3,000
A0121A	Ad - hoc Allowance - 2011		640,000
A0121B	Health Professional Allowance		15,000
A0121M	Adhoc Relief Allowance - 2012		343,000
A0121Z	Adhoc Relief Allowance-2014		171,000
A01222	Hardship allowance		4,000
A01230	Dusting allowance		8,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,000
A0123L	Scheduled Post Allowance for Police Officers		7,000
A0124C	Disparity Reduction Allowance		1,284,000
A0124G	IT Professional Allowance		13,000
A0124R	Adhoc Relief Allowance 2022		843,757,000
A01257	RC Allowance		4,000
A01262	Special Relief Allowance		150,000
A01264	Technical Allowance		24,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	<u>11,000</u>	
A01271	Overtime Allowance	11,000	
A04	EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	
A041	Pension	<u>1,000</u>	
A04103	Gratuity	1,000	
A09	PHYSICAL ASSETS	<u>7,108,000</u>	
A092	Computer Equipment	<u>1,031,000</u>	
A09201	Hardware	1,031,000	
001	Hardware	1,031,000	

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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A096	Purchase of Plant & Machinery	<u>878,000</u>	
A09601	Plant and Machinery	878,000	
001	Plant and Machinery	878,000	
A097	Purchase Furniture & Fixture	<u>5,199,000</u>	
A09701	Furniture and fixtures	5,199,000	
001	Furniture & Fixture	5,199,000	
TOTAL ITEM (1)		<u>7,120,000</u>	<u>846,424,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-7119950	-846423850
NET TOTAL (1)		50	150

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

Rs. 150 /-(Recurring) and Rs. 50 /-(Non-Recurring).

A Sum of Rs. 846424000 /-(Recurring) and Rs. 7120000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 846423850 /-(Recurring) and Rs. 7119950 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 150 /-(Recurring) and Rs. 50 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 150 /-(Recurring) and Rs. 50 /-(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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>85,309,000</u>
A012	Allowances		<u>85,309,000</u>
A012-1	REGULAR ALLOWANCES		<u>85,309,000</u>
A01239	Special allowance		30,000
	001 Special Allowance		30,000
A01243	Special travelling allowance		108,000
A01244	Adhoc relief		2,000
	001 Adhoc Relief		2,000
A0124C	Disparity Reduction Allowance		118,000
A0124R	Adhoc Relief Allowance 2022		85,028,000
A01260	Ration Allowance		6,000
A01264	Technical Allowance		17,000
TOTAL ITEM (1)			<u>85,309,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-85308930
NET TOTAL (1)			<u>70</u>

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

Rs. 70 /-(Recurring)

A Sum of Rs. 85309000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 85308930 /- (Recurring) will be met through re-appropriation within the grant while Rs. 70 /- (Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 70 /-(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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>14,732,000</u>
A012	Allowances		<u>14,732,000</u>
A012-1	REGULAR ALLOWANCES		<u>14,732,000</u>
A01243	Special travelling allowance		33,000
A0124C	Disparity Reduction Allowance		2,000
A0124R	Adhoc Relief Allowance 2022		14,697,000
TOTAL ITEM (1)			<u>14,732,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-14731970
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. 14732000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 14731970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 30 /-(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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>19,601,000</u>
A012	Allowances		<u>19,601,000</u>
A012-1	REGULAR ALLOWANCES		<u>19,434,000</u>
A0124C	Disparity Reduction Allowance		10,000
A0124R	Adhoc Relief Allowance 2022		19,424,000
A012-2	OTHER ALLOWANCES		<u>167,000</u>
	(EXCLUDING T.A.)		
A01289	Teaching Allowance		167,000
A03	OPERATING EXPENSES		<u>145,000</u>
A039	General		<u>145,000</u>
A03903	Conference/Seminars/Workshops/ Symposia		145,000
TOTAL ITEM (1)			<u>19,746,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			<u>-19745960</u>
NET TOTAL (1)			<u>40</u>

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

Rs. 40 /-(Recurring)

A Sum of Rs. 19746000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 19745960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO. 13

GRANT NO. 013

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	1,510
Non-Recurring:	20
TOTAL:	1,530

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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>5,725,000</u>
A012	Allowances		<u>5,725,000</u>
A012-1	REGULAR ALLOWANCES		<u>5,724,000</u>
A01239	Special allowance		4,000
001	Special Allowance		4,000
A0124C	Disparity Reduction Allowance		136,000
A0124L	Weather Allowance		22,000
A0124R	Adhoc Relief Allowance 2022		5,562,000
A012-2	OTHER ALLOWANCES		<u>1,000</u>
	(EXCLUDING T.A.)		
A01289	Teaching Allowance		1,000
A03	OPERATING EXPENSES		<u>15,000</u>
A039	General		<u>15,000</u>
A03906	Uniforms and Protective Clothing		15,000
TOTAL ITEM (1)			<u>5,740,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-5739940
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. 5740000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 5739940 /- (Recurring) will be met through re-appropriation within the grant while Rs. 60 /- (Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 60 /-(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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>375,922,000</u>
A011	Pay		<u>1,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,000</u>
A01170	Others		1,000
	001 Others		1,000
A012	Allowances		<u>375,921,000</u>
A012-1	REGULAR ALLOWANCES		<u>375,921,000</u>
A01204	Sumptuary Allowance		5,000
A01206	Local Compensatory Allowance		6,000
A0120K	Special Judicial Allowance		8,000
A0120R	Prison Allowance		15,000
A0121Q	Audit and Accounts Allowance		5,000
A0122W	Residential Telephone Charge Allowance		14,000
A01238	Charge allowance		14,000
A01241	Utility allowance for electricity		1,000
A0124R	Adhoc Relief Allowance 2022		375,850,000
A01258	Prime Minister's Secretariat Allowance		3,000
A03	OPERATING EXPENSES		<u>8,000</u>
A034	Occupancy Costs		<u>8,000</u>
A03403	Rent for Residential Building		8,000
A04	EMPLOYEES' RETIREMENT BENEFITS		<u>15,000</u>
A041	Pension		<u>15,000</u>
A04101	Pension		14,000
	001 Pension		14,000
A04103	Gratuity		1,000
TOTAL ITEM (1)			<u>375,945,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			<u>-375944860</u>
NET TOTAL (1)			<u>140</u>

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 140 /-(Recurring)

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		

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

A Sum of Rs. 375945000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 375944860 /- (Recurring) will be met through re-appropriation within the grant while Rs. 140 /- (Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 140 /-(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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>509,126,000</u>
A011	Pay		<u>161,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>161,000</u>
A01150	Others		161,000
	001 Others		161,000
A012	Allowances		<u>508,965,000</u>
A012-1	REGULAR ALLOWANCES		<u>508,965,000</u>
A0121E	Hard Work Allowance		3,000
A01225	Instruction Allowance		3,000
A0124K	Lady Health Workers (LHWs) Allowance		3,000
A0124L	Weather Allowance		14,882,000
A0124R	Adhoc Relief Allowance 2022		494,010,000
A01253	Science Teaching Allowance		56,000
A01269	Basic Science Allowance		8,000
A04	EMPLOYEES' RETIREMENT BENEFITS		<u>1,243,000</u>
A041	Pension		<u>1,243,000</u>
A04101	Pension		233,000
	001 Pension		233,000
A04106	Reimbursement of medical charges to pensioners		957,000
A04117	Medical Allowance to Civil Pensioners		53,000
TOTAL ITEM (1)			<u>510,369,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-510368890
NET TOTAL (1)			<u>110</u>

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 110 /-(Recurring)

A Sum of Rs. 510369000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of
Rs. 510368890 /- (Recurring) will be met through re-appropriation within the grant while Rs. 110 /- (Recurring)
through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 110 /-(Recurring) is accordingly presented.

**NC21017(013)
HEALTH**

073103 TEHSIL HEADQUARTER HOSPITALS

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
07	HEALTH		
073	HOSPITAL SERVICES		
0731	GENERAL HOSPITAL SERVICES		
073103	TEHSIL HEADQUARTER HOSPITALS		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>146,601,000</u>
A011	Pay		<u>15,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>15,000</u>
A01150	Others		15,000
	001 Others		15,000
A012	Allowances		<u>146,586,000</u>
A012-1	REGULAR ALLOWANCES		<u>146,520,000</u>
A0120G	Field Allowance		1,000
A0120Q	Fixed Daily Allowance		8,000
A0120X	Adhoc Allowance - 2010		176,000
A01216	Qualification Allowance		36,000
A0121M	Adhoc Relief Allowance - 2012		5,000
A0122W	Residential Telephone Charge Allowance		7,000
A01237	Design allowance		2,000
A01238	Charge allowance		3,000
A01239	Special allowance		5,000
	001 Special Allowance		5,000
A01247	NAB Allowance		2,000
A0124C	Disparity Reduction Allowance		172,000
A0124K	Lady Health Workers (LHWs) Allowance		9,000
A0124R	Adhoc Relief Allowance 2022		146,093,000
A01262	Special Relief Allowance		1,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)		<u>66,000</u>
A01294	Ticketing Allowance		66,000
A06	TRANSFERS		<u>120,291,000</u>
A064	Other Transfer Payments		<u>120,291,000</u>
A06402	Contribution/transfer to reserve fund		120,291,000
	001 Contribution/Transfer to Reserve Fund		120,291,000
TOTAL ITEM (1)			<u>266,892,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-266891830

NC21017(013)
HEALTH

073103 TEHSIL HEADQUARTER HOSPITALS

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
07	HEALTH		
073	HOSPITAL SERVICES		
0731	GENERAL HOSPITAL SERVICES		
073103	TEHSIL HEADQUARTER HOSPITALS		

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

NET TOTAL (1)	170
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Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 170 /-(Recurring)

A Sum of Rs. 266892000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 266891830 /- (Recurring) will be met through re-appropriation within the grant while Rs. 170 /- (Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 170 /-(Recurring) is accordingly presented.

**NC21017(013)
HEALTH**

073104 RURAL HEALTH CENTERS

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

**Non-
Recurring**

Recurring

07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073104 RURAL HEALTH CENTERS

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

A01	EMPLOYEES RELATED EXPENSES.	<u>144,287,000</u>
A011	Pay	<u>191,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>191,000</u>
A01152	Personal pay	119,000
A01156	Pay of Contract Staff	<u>72,000</u>
A012	Allowances	<u>144,096,000</u>
A012-1	REGULAR ALLOWANCES	<u>144,093,000</u>
A01201	Senior Post Allowance	28,000
A01206	Local Compensatory Allowance	15,000
A0120H	Hair Cutting Allowance	2,000
A0120Q	Fixed Daily Allowance	7,000
A0121M	Adhoc Relief Allowance - 2012	3,000
A0121Z	Adhoc Relief Allowance-2014	34,000
A01225	Instruction Allowance	1,000
A0122W	Residential Telephone Charge Allowance	2,000
A01236	Deputation Allowance	144,000
A01243	Special travelling allowance	48,000
A0124C	Disparity Reduction Allowance	261,000
A0124R	Adhoc Relief Allowance 2022	143,526,000
A01262	Special Relief Allowance	4,000
A01263	Reserch Allowance	16,000
A01264	Technical Allowance	2,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	<u>3,000</u>
A01289	Teaching Allowance	3,000
A04	EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>
A041	Pension	<u>1,000</u>
A04103	Gratuity	1,000
TOTAL ITEM (1)		<u>144,288,000</u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT

-144287810

NC21017(013)
HEALTH

073104 RURAL HEALTH CENTERS

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
07	HEALTH		
073	HOSPITAL SERVICES		
0731	GENERAL HOSPITAL SERVICES		
073104	RURAL HEALTH CENTERS		

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

NET TOTAL (1)	190
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Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 190 /-(Recurring)

A Sum of Rs. 144288000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 144287810 /- (Recurring) will be met through re-appropriation within the grant while Rs. 190 /- (Recurring) through Supplementary Grant 2022-2023.

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

**NC21017(013)
HEALTH**

073105 RURAL HEALTH CENTERS

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
07	HEALTH		
073	HOSPITAL SERVICES		
0731	GENERAL HOSPITAL SERVICES		
073105	RURAL HEALTH CENTERS		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>273,015,000</u>
A011	Pay		<u>1,503,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>792,000</u>
A01150	Others		792,000
	001 Others		792,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>711,000</u>
A01152	Personal pay		710,000
A01170	Others		1,000
	001 Others		1,000
A012	Allowances		<u>271,512,000</u>
A012-1	REGULAR ALLOWANCES		<u>267,963,000</u>
A01206	Local Compensatory Allowance		33,000
A0120K	Special Judicial Allowance		2,000
A0120Q	Fixed Daily Allowance		32,000
A01212	Telecommunication allowance		1,000
A01217	Medical Allowance		47,000
A0121Q	Audit and Accounts Allowance		75,000
A0121W	Counter Terrorism Allowance		1,000
A01227	Project allowance		2,000
A01229	Special compensatory allowance		1,000
A0124C	Disparity Reduction Allowance		173,000
A0124K	Lady Health Workers (LHWs) Allowance		45,000
A0124R	Adhoc Relief Allowance 2022		267,193,000
A01251	Mess Allowance		341,000
A01260	Ration Allowance		9,000
A01262	Special Relief Allowance		8,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)		<u>3,549,000</u>
A01277	Contingent Paid Staff		3,500,000
A01289	Teaching Allowance		46,000
A01299	Others		3,000

NC21017(013)
HEALTH

073105 RURAL HEALTH CENTERS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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07	HEALTH
073	HOSPITAL SERVICES
0731	GENERAL HOSPITAL SERVICES
073105	RURAL HEALTH CENTERS

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

001 Others		3,000
A04 EMPLOYEES' RETIREMENT BENEFITS		<u>1,175,000</u>
A041 Pension		<u>1,175,000</u>
A04101 Pension		293,000
001 Pension		293,000
A04102 Commuted value of pension		872,000
A04117 Medical Allowance to Civil Pensioners		10,000
TOTAL ITEM (1)		<u>274,190,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-274189760
NET TOTAL (1)		240

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

Rs. 240 /-(Recurring)

A Sum of Rs. 274190000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 274189760 /- (Recurring) will be met through re-appropriation within the grant while Rs. 240 /- (Recurring) through Supplementary Grant 2022-2023.

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

NC21017(013)
HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL)

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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07	HEALTH
073	HOSPITAL SERVICES
0732	SPECIAL HOSPITAL SERVICES
073201	SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)

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

A01	EMPLOYEES RELATED EXPENSES.	<u>34,339,000</u>
A012	Allowances	<u>34,339,000</u>
A012-1	REGULAR ALLOWANCES	<u>34,339,000</u>
A01206	Local Compensatory Allowance	1,000
A0120Q	Fixed Daily Allowance	1,000
A0124C	Disparity Reduction Allowance	45,000
A0124R	Adhoc Relief Allowance 2022	34,291,000
A01264	Technical Allowance	1,000
A03	OPERATING EXPENSES	<u>560,000</u>
A034	Occupancy Costs	<u>560,000</u>
A03402	Rent for Office Building	560,000
TOTAL ITEM (1)		<u>34,899,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-34898940
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. 34899000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 34898940 /- (Recurring) will be met through re-appropriation within the grant while Rs. 60 /- (Recurring) through Supplementary Grant 2022-2023.

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

**NC21017(013)
HEALTH**

073301 MOTHER AND CHILD HEALTH

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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07 HEALTH		
073 HOSPITAL SERVICES		
0733 MEDICAL AND MATERNITY CENTRE SERVICES		
073301 MOTHER AND CHILD HEALTH		

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

A01 EMPLOYEES RELATED EXPENSES.		<u>24,835,000</u>
A012 Allowances		<u>24,835,000</u>
A012-1 REGULAR ALLOWANCES		<u>24,835,000</u>
A0120Q Fixed Daily Allowance		2,000
A0121M Adhoc Relief Allowance - 2012		3,000
A0124R Adhoc Relief Allowance 2022		24,830,000
TOTAL ITEM (1)		<u>24,835,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-24834970
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. 24835000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 24834970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2022-2023.

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

**NC21017(013)
HEALTH**

074101 ANTI-MALARIA

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
07	HEALTH		
074	PUBLIC HEALTH SERVICES		
0741	PUBLIC HEALTH SERVICES		
074101	ANTI-MALARIA		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>31,278,000</u>
A011	Pay		<u>81,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>81,000</u>
A01152	Personal pay		33,000
A01155	Qualification Pay		48,000
A012	Allowances		<u>31,197,000</u>
A012-1	REGULAR ALLOWANCES		<u>31,197,000</u>
A0120Q	Fixed Daily Allowance		3,000
A0121Z	Adhoc Relief Allowance-2014		5,000
A0124R	Adhoc Relief Allowance 2022		31,189,000
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>96,000</u>	
A052	Grants-Domestic	<u>96,000</u>	
A05270	To Others	96,000	
001	To Others	96,000	
TOTAL ITEM (1)		<u>96,000</u>	<u>31,278,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-95990	-31277950
NET TOTAL (1)		10	50

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

Rs. 50 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 31278000 /-(Recurring) and Rs. 96000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 31277950 /-(Recurring) and Rs. 95990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 50 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 50 /-(Recurring) and Rs. 10 /-(Non-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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>3,659,000</u>
A011	Pay		<u>5,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,000</u>
A01152	Personal pay		5,000
A012	Allowances		<u>3,654,000</u>
A012-1	REGULAR ALLOWANCES		<u>3,654,000</u>
A0124H	Special Allowance-2021		291,000
A0124R	Adhoc Relief Allowance 2022		3,363,000
TOTAL ITEM (1)			<u>3,659,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			<u>-3658970</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. 3659000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 3658970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2022-2023.

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

**NC21017(013)
HEALTH**

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
07	HEALTH		
074	PUBLIC HEALTH SERVICES		
0741	PUBLIC HEALTH SERVICES		
074105	EPI (EXPANDED PROGRAM OF IMMUNIZATION)		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>63,898,000</u>
A011	Pay		<u>38,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>38,000</u>
A01152	Personal pay		38,000
A012	Allowances		<u>63,860,000</u>
A012-1	REGULAR ALLOWANCES		<u>63,860,000</u>
A0120Q	Fixed Daily Allowance		46,000
A0120X	Adhoc Allowance - 2010		83,000
A01226	Computer Allowance		38,000
A01238	Charge allowance		1,000
A01239	Special allowance		2,000
	001 Special Allowance		2,000
A01242	Consolidation travelling allowance		1,000
A0124C	Disparity Reduction Allowance		63,000
A0124R	Adhoc Relief Allowance 2022		63,344,000
A0124T	Special Allowance - 2022		6,000
A01251	Mess Allowance		141,000
A01252	Non Practising Allowance		135,000
TOTAL ITEM (1)			<u>63,898,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-63897880
NET TOTAL (1)			<u>120</u>

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

Rs. 120 /-(Recurring)

A Sum of Rs. 63898000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 63897880 /- (Recurring) will be met through re-appropriation within the grant while Rs. 120 /- (Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 120 /-(Recurring) is accordingly presented.

**NC21017(013)
HEALTH**

074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT

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

A01	EMPLOYEES RELATED EXPENSES.	<u>15,182,000</u>
A011	Pay	<u>120,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>120,000</u>
A01152	Personal pay	120,000
A012	Allowances	<u>15,062,000</u>
A012-1	REGULAR ALLOWANCES	<u>15,062,000</u>
A0120Q	Fixed Daily Allowance	12,000
A0120X	Adhoc Allowance - 2010	18,000
A0124C	Disparity Reduction Allowance	16,000
A0124R	Adhoc Relief Allowance 2022	15,016,000
TOTAL ITEM (1)		<u>15,182,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-15181950
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. 15182000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 15181950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring) through Supplementary Grant 2022-2023.

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

NC21017(013)
HEALTH

076101 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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07 HEALTH
076 HEALTH ADMINISTRATION
0761 ADMINISTRATION
076101 ADMINISTRATION

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

A01 EMPLOYEES RELATED EXPENSES.	<u>818,140,000</u>
A012 Allowances	<u>818,140,000</u>
A012-1 REGULAR ALLOWANCES	<u>817,961,000</u>
A0120Q Fixed Daily Allowance	9,000
A0121M Adhoc Relief Allowance - 2012	2,000
A0121Z Adhoc Relief Allowance-2014	22,000
A0123K Superior Executive Allowance	9,000
A01244 Adhoc relief	2,000
001 Adhoc Relief	2,000
A0124J Lady Health Worker Allowance	271,172,000
A0124K Lady Health Workers (LHWs) Allowance	61,667,000
A0124R Adhoc Relief Allowance 2022	485,076,000
A01260 Ration Allowance	2,000
A012-2 OTHER ALLOWANCES	<u>179,000</u>
(EXCLUDING T.A.)	
A01289 Teaching Allowance	49,000
A01299 Others	130,000
001 Others	130,000
TOTAL ITEM (1)	<u>818,140,000</u>
 AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	 -818139890
 NET TOTAL (1)	 <u>110</u>

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

Rs. 110 /-(Recurring)

A Sum of Rs. 818140000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 818139890 /- (Recurring) will be met through re-appropriation within the grant while Rs. 110 /- (Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 110 /-(Recurring) is accordingly presented.

**NC21017(013)
HEALTH**

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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>64,069,000</u>
A011	Pay		<u>32,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>32,000</u>
A01156	Pay of Contract Staff		<u>32,000</u>
A012	Allowances		<u>64,037,000</u>
A012-1	REGULAR ALLOWANCES		<u>64,037,000</u>
A01206	Local Compensatory Allowance		5,000
A01222	Hardship allowance		1,000
A0124L	Weather Allowance		1,608,000
A0124R	Adhoc Relief Allowance 2022		62,422,000
A01267	Warden/ Boarding House Allowance		1,000
A03	OPERATING EXPENSES	<u>1,174,000</u>	
A039	General	<u>1,174,000</u>	
A03972	Expenditure on Diet of Patients	1,174,000	
TOTAL ITEM (1)		<u>1,174,000</u>	<u>64,069,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-1173990	-64068940
NET TOTAL (1)		10	60

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

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

A Sum of Rs. 64069000 /-(Recurring) and Rs. 1174000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 64068940 /-(Recurring) and Rs. 1173990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 60 /- (Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 60 /-(Recurring) and Rs. 10 /-(Non-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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>3,728,000</u>
A012	Allowances		<u>3,728,000</u>
A012-1	REGULAR ALLOWANCES		<u>3,728,000</u>
A0124H	Special Allowance-2021		500,000
A0124L	Weather Allowance		88,000
A0124R	Adhoc Relief Allowance 2022		3,139,000
A01251	Mess Allowance		1,000
TOTAL ITEM (1)			<u>3,728,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-3727960
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. 3728000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 3727960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2022-2023.

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

**NC21017(013)
HEALTH**

096101 SECRETARIAT/POLICY/CURRICULUM

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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09	EDUCATION AFFAIRS AND SERVICES		
096	ADMINISTRATION		
0961	ADMINISTRATION		
096101	SECRETARIAT/POLICY/CURRICULUM		

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

A01	EMPLOYEES RELATED EXPENSES.				<u>3,895,000</u>
A012	Allowances				<u>3,895,000</u>
A012-1	REGULAR ALLOWANCES				<u>3,895,000</u>
A01206	Local Compensatory Allowance			5,000	
A01216	Qualification Allowance			8,000	
A0122N	Special Conveyance Allowance to Disbaleed Employees			15,000	
A0124C	Disparity Reduction Allowance			19,000	
A0124R	Adhoc Relief Allowance 2022			3,848,000	
TOTAL ITEM (1)					<u>3,895,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT					-3894950
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. 3895000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 3894950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO. 14

GRANT NO. 014

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	480
Non-Recurring:	90
<hr/>	
TOTAL:	570

NC21018(014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0451 ADMINISTRATION
045101 ADMINISTRATION

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

A01 EMPLOYEES RELATED EXPENSES.	<u>9,663,000</u>	<u>872,710,000</u>
A011 Pay		<u>434,220,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>47,145,000</u>
A01101 Basic Pay Of Officer		<u>47,124,000</u>
A01103 Special Pay		12,000
A01106 Pay of contract officer		<u>9,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>387,075,000</u>
A01151 Basic Pay Other Staff		<u>384,135,000</u>
A01152 Personal pay		2,939,000
A01153 Special Pay		1,000
A012 Allowances	<u>9,663,000</u>	<u>438,490,000</u>
A012-1 REGULAR ALLOWANCES		<u>438,444,000</u>
A01202 House Rent Allowance		65,493,000
A01205 Dearness Allowance		52,000
A01206 Local Compensatory Allowance		6,000
A01207 Washing Allowance		41,360,000
A01208 Dress Allowance		41,818,000
A01209 Special Additional Allowance		5,000
A0120D Integrated Allowance		21,959,000
A0120P Adhoc Relief 2009		16,000
A0120Q Fixed Daily Allowance		2,000
A0120W Public Service Commission Allowance		1,000
A0120X Adhoc Allowance - 2010		52,000
A01211 Hill allowance		1,000
A01212 Telecommunication allowance		3,000
A0121A Ad - hoc Allowance - 2011		35,000

NC21018(014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0451 ADMINISTRATION
045101 ADMINISTRATION

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

A0121J	Transport monetization Allowance		110,000
A0121M	Adhoc Relief Allowance - 2012		11,000
A0121Q	Audit and Accounts Allowance		340,000
A0121U	Special Inspection Team Allowance		22,000
A0121Z	Adhoc Relief Allowance-2014		23,000
A01222	Hardship allowance		1,000
A01224	Entertainment Allowance		1,000
A01225	Instruction Allowance		20,000
A01239	Special allowance		836,000
	001 Special Allowance		836,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		5,245,000
A0123V	Secretariat Performance Allowance		14,661,000
A01243	Special travelling allowance		934,000
A01244	Adhoc relief		205,000
	001 Adhoc Relief		205,000
A0124G	IT Professional Allowance		773,000
A0124H	Special Allowance-2021		30,006,000
A0124R	Adhoc Relief Allowance 2022		214,367,000
A0124T	Special Allowance - 2022		33,000
A01258	Prime Minister's Secretariat Allowance		7,000
A01262	Special Relief Allowance		36,000
A01270	Other		10,000
	001 Others		10,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	<u>9,663,000</u>	<u>46,000</u>
A01274	Medical Charges	9,663,000	
	001 Medical Charges	9,663,000	
A01289	Teaching Allowance		46,000
A03	OPERATING EXPENSES	<u>2,732,000</u>	<u>31,202,000</u>
A033	Utilities		<u>11,547,000</u>
A03303	Electricity		10,921,000
	001 Electricity		10,921,000
A03305	POL fore Generator		626,000
A034	Occupancy Costs		<u>2,168,000</u>
A03402	Rent for Office Building		2,168,000

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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A038	Travel & Transportation		<u>15,138,000</u>
A03805	Travelling Allowance		4,051,000
001	Travelling Allowance		4,051,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		11,087,000
001	POL Charges A.planes H.coptors S.cars for Generator		11,087,000
A039	General	<u>2,732,000</u>	<u>2,349,000</u>
A03901	Stationery		2,349,000
001	Stationery		2,349,000
A03907	Advertising & Publicity	2,234,000	
001	Advertising and Publicity	2,234,000	
A03936	Foreign/Inland Training Course Fee	498,000	
A04	EMPLOYEES' RETIREMENT BENEFITS	<u>68,483,000</u>	
A041	Pension	<u>68,483,000</u>	
A04101	Pension	341,000	
001	Pension	341,000	
A04102	Commuted value of pension	8,575,000	
A04106	Reimbursement of medical charges to pensioners	672,000	
A04114	Superannuation Encashment of L.P.R	58,867,000	
A04117	Medical Allowance to Civil Pensioners	28,000	
A06	TRANSFERS		<u>308,000</u>
A063	Entertainment & Gifts		<u>308,000</u>
A06301	Entertainments & Gifts		308,000
001	Entertainment & Gifts		308,000
A09	PHYSICAL ASSETS	<u>5,000</u>	
A092	Computer Equipment	<u>5,000</u>	
A09202	Software	5,000	
001	Software	5,000	
TOTAL ITEM (1)		<u>80,883,000</u>	<u>904,220,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-80882910	-904219520
NET TOTAL (1)		90	480

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 480 /-(Recurring) and Rs. 90 /-(Non-Recurring).

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		

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

A Sum of Rs. 904220000 /-(Recurring) and Rs. 80883000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 904219520 /-(Recurring) and Rs. 80882910 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 480 /- (Recurring) and Rs. 90 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 480 /-(Recurring) and Rs. 90 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 15

GRANT NO. 015

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

NC21020(015)
BUILDING & STRUCTURE (REPAIR)

045702 BUILDINGS AND STRUCTURES

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
04	ECONOMIC AFFAIRS		
045	CONSTRUCTION AND TRANSPORT		
0457	CONSTRUCTION (WORKS)		
045702	BUILDINGS AND STRUCTURES		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A03	OPERATING EXPENSES		<u>10,938,000</u>
A033	Utilities		<u>10,938,000</u>
A03303	Electricity		10,938,000
	001 Electricity		10,938,000
A13	REPAIRS AND MAINTENANCE		<u>205,485,000</u>
A131	Machinery and Equipment		<u>1,153,000</u>
A13101	Machinery and Equipment		1,153,000
	001 Machinery and Equipment		1,153,000
A133	Buildings and Structure		<u>204,332,000</u>
A13301	Office Buildings		196,193,000
	001 Office Buildings		196,193,000
A13302	Residential Buildings		8,139,000
	001 Residential Buildings		8,139,000
TOTAL ITEM (1)			<u>216,423,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-216422960
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. 216423000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 216422960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO. 16

GRANT NO. 016

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	1,283,091,000
	Non-Recurring:	51,808,000
TOTAL:		1,334,899,000

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>1,883,167,000</u>
A011	Pay		<u>1,236,572,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>39,650,000</u>
A01101	Basic Pay Of Officer		<u>39,650,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,196,922,000</u>
A01151	Basic Pay Other Staff		<u>1,196,003,000</u>
A01152	Personal pay		916,000
A01156	Pay of Contract Staff		<u>3,000</u>
A012	Allowances		<u>646,595,000</u>
A012-1	REGULAR ALLOWANCES		<u>646,493,000</u>
A01202	House Rent Allowance		90,971,000
A01205	Dearness Allowance		15,000
A01207	Washing Allowance		76,766,000
A01208	Dress Allowance		76,815,000
A0120D	Integrated Allowance		43,993,000
A0120N	Special allowances @ 30% of basic pay for Secretar		50,000
A0120R	Prison Allowance		32,000
A01217	Medical Allowance		6,586,000
A0121A	Ad - hoc Allowance - 2011		74,000
A0121C	Additional Pay Allowance		69,000
A0121L	Legislative Allowance		16,000
A0121Z	Adhoc Relief Allowance-2014		2,000
A01227	Project allowance		12,000
A0122D	Special Risk Allowance		1,000
A0122N	Special Conveyance Allowance to Disbalded Employees		1,638,000
A0122U	Monetary Allowance (QPM/PPM/Bar)		36,000

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		
A01233	Unattractive Area Allowance		1,305,000
	001 Unattractive Area Allowance		1,305,000
A01236	Deputation Allowance		197,000
A01238	Charge allowance		171,000
A01239	Special allowance		312,000
	001 Special Allowance		312,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		725,000
A0123V	Secretariat Performance Allowance		5,699,000
A01243	Special travelling allowance		84,000
A0124C	Disparity Reduction Allowance		312,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,244,000
A0124R	Adhoc Relief Allowance 2022		336,176,000
A01253	Science Teaching Allowance		18,000
A01257	RC Allowance		4,000
A01258	Prime Minister's Secretariat Allowance		3,000
A01261	Constabulary Allowance for Police Personnel		1,000
A01266	Disturbance Allowance		1,000
A01270	Other		165,000
	001 Others		165,000
A012-2	OTHER ALLOWANCES		102,000
	(EXCLUDING T.A.)		
A01271	Overtime Allowance		13,000
A01289	Teaching Allowance		89,000
A03	OPERATING EXPENSES	1,839,000	670,986,000
A033	Utilities		666,616,000
A03301	Gas		246,000
A03303	Electricity		659,485,000
	001 Electricity		659,485,000
A03305	POL fore Generator		6,885,000
A036	Motor Vehicles	1,091,000	
A03603	Registration	1,091,000	
A038	Travel & Transportation		3,614,000
A03805	Travelling Allowance		1,064,000
	001 Travelling Allowance		1,064,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,548,000

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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
	001 POL Charges A.planes H.coptors S.cars for Generator		2,548,000
A03828	Conveyance charges		2,000
A039	General	748,000	756,000
A03901	Stationery		680,000
	001 Stationery		680,000
A03902	Printing and Publication		76,000
	001 Printing and publication		76,000
A03936	Foreign/Inland Training Course Fee	748,000	
A04	EMPLOYEES' RETIREMENT BENEFITS	62,127,000	
A041	Pension	62,127,000	
A04102	Commuted value of pension	2,747,000	
A04106	Reimbursement of medical charges to pensioners	107,000	
A04114	Superannuation Encashment of L.P.R	59,273,000	
A06	TRANSFERS		39,000
A063	Entertainment & Gifts		39,000
A06301	Entertainments & Gifts		39,000
	001 Entertainment & Gifts		39,000
A13	REPAIRS AND MAINTENANCE	40,017,000	28,899,000
A130	Transport		408,000
A13001	Transport		408,000
	001 Transport		408,000
A131	Machinery and Equipment		28,491,000
A13101	Machinery and Equipment		28,491,000
	001 Machinery and Equipment		28,491,000
A133	Buildings and Structure	40,017,000	
A13370	Others	40,017,000	
	001 Others	40,017,000	
TOTAL ITEM (1)		103,983,000	2,583,091,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-52175000	-1300000000
NET TOTAL (1)		51,808,000	1,283,091,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 1283091000 /-(Recurring) and Rs. 51808000 /-(Non-Recurring).

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		

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

A Sum of Rs. 2583091000 /-(Recurring) and Rs. 103983000 /-(Non-Recurring) will be incurred during the year 2022-2023

out of which a sum of Rs. 1300000000 /-(Recurring) and Rs. 52175000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 1283091000 /-(Recurring) and Rs. 51808000 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 1283091000 /-(Recurring) and Rs. 51808000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 17

GRANT NO. 017

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	240
	Non-Recurring:	20
TOTAL:		260

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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.	<u>157,000</u>	<u>45,845,000</u>
A011	Pay		<u>19,528,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>14,714,000</u>
A01101	Basic Pay Of Officer		<u>14,459,000</u>
A01102	Personal pay		229,000
A01105	Qualification Pay		26,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,814,000</u>
A01151	Basic Pay Other Staff		<u>4,806,000</u>
A01153	Special Pay		8,000
A012	Allowances	<u>157,000</u>	<u>26,317,000</u>
A012-1	REGULAR ALLOWANCES		<u>26,311,000</u>
A01202	House Rent Allowance		3,915,000
A01207	Washing Allowance		682,000
A01208	Dress Allowance		730,000
A0120D	Integrated Allowance		197,000
A0121Q	Audit and Accounts Allowance		139,000
A01239	Special allowance		46,000
001	Special Allowance		46,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		6,000,000
A0123V	Secretariat Performance Allowance		5,233,000
A01240	Utility allowance for gas		20,000
A01241	Utility allowance for electricity		259,000
A01243	Special travelling allowance		60,000
A0124G	IT Professional Allowance		494,000
A0124H	Special Allowance-2021		53,000
A0124R	Adhoc Relief Allowance 2022		8,375,000

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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01270	Other		108,000
	001 Others		108,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	157,000	6,000
A01271	Overtime Allowance		6,000
A01273	Honoraria	157,000	
	001 Honoraria	157,000	
A03	OPERATING EXPENSES		1,658,000
A033	Utilities		1,593,000
A03303	Electricity		1,093,000
	001 Electricity		1,093,000
A03305	POL fore Generator		500,000
A038	Travel & Transportation		65,000
A03808	Conveyance Charges		65,000
	001 Conveyance Charges		65,000
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	2,783,550,000	
A052	Grants-Domestic	2,783,550,000	
A05270	To Others	2,783,550,000	
	001 To Others	2,783,550,000	
TOTAL ITEM (1)		2,783,707,000	47,503,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-2783706980	-47502760
NET TOTAL (1)		20	240

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

Rs. 240 /-(Recurring) and Rs. 20 /-(Non-Recurring).

A Sum of Rs. 47503000 /-(Recurring) and Rs. 2783707000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 47502760 /-(Recurring) and Rs. 2783706980 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 240 /- (Recurring) and Rs. 20 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 240 /-(Recurring) and Rs. 20 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 18

GRANT NO. 018

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	260
	Non-Recurring:	40
TOTAL:		300

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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>4,102,000</u>
A012	Allowances		<u>4,102,000</u>
A012-1	REGULAR ALLOWANCES		<u>4,102,000</u>
A0122N	Special Conveyance Allowance to Disbaled Employees		21,000
A01243	Special travelling allowance		84,000
A0124C	Disparity Reduction Allowance		4,000
A0124R	Adhoc Relief Allowance 2022		3,993,000
TOTAL ITEM (1)			<u>4,102,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-4101960
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. 4102000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of
Rs. 4101960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring)
through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 40 /-(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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>102,832,000</u>
A011	Pay		<u>20,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>20,000</u>
A01105	Qualification Pay		20,000
A012	Allowances		<u>102,812,000</u>
A012-1	REGULAR ALLOWANCES		<u>102,812,000</u>
A0120N	Special allowances @ 30% of basic pay for Secretar		4,000
A0120P	Adhoc Relief 2009		14,000
A0124C	Disparity Reduction Allowance		46,000
A0124R	Adhoc Relief Allowance 2022		102,747,000
A01262	Special Relief Allowance		1,000
A03	OPERATING EXPENSES	<u>50,000</u>	
A038	Travel & Transportation	<u>50,000</u>	
A03821	Training - domestic	50,000	
TOTAL ITEM (1)		<u>50,000</u>	<u>102,832,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-49990	-102831940
NET TOTAL (1)		10	60

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

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

A Sum of Rs. 102832000 /-(Recurring) and Rs. 50000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 102831940 /-(Recurring) and Rs. 49990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 60 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 60 /-(Recurring) and Rs. 10 /-(Non-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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>23,799,000</u>
A012	Allowances		<u>23,799,000</u>
A012-1	REGULAR ALLOWANCES		<u>23,743,000</u>
A0120X	Adhoc Allowance - 2010		13,000
A0121E	Hard Work Allowance		1,000
A01225	Instruction Allowance		12,000
A0124C	Disparity Reduction Allowance		23,000
A0124G	IT Professional Allowance		367,000
A0124R	Adhoc Relief Allowance 2022		23,321,000
A01258	Prime Minister's Secretariat Allowance		6,000
A012-2	OTHER ALLOWANCES		<u>56,000</u>
	(EXCLUDING T.A.)		
A01277	Contingent Paid Staff		56,000
TOTAL ITEM (1)			<u>23,799,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-23798920
NET TOTAL (1)			<u>80</u>

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

Rs. 80 /-(Recurring)

A Sum of Rs. 23799000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 23798920 /- (Recurring) will be met through re-appropriation within the grant while Rs. 80 /- (Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 80 /-(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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		3,231,000
A012	Allowances		3,231,000
A012-1	REGULAR ALLOWANCES		3,231,000
A01205	Dearness Allowance		15,000
A01209	Special Additional Allowance		77,000
A0120P	Adhoc Relief 2009		14,000
A0120X	Adhoc Allowance - 2010		28,000
A0121A	Ad - hoc Allowance - 2011		4,000
A01244	Adhoc relief		20,000
001	Adhoc Relief		20,000
A0124R	Adhoc Relief Allowance 2022		3,047,000
A01262	Special Relief Allowance		26,000
A03	OPERATING EXPENSES	160,000	
A038	Travel & Transportation	160,000	
A03801	Training - domestic	150,000	
001	PITE Domestic	150,000	
A03821	Training - domestic	10,000	
A09	PHYSICAL ASSETS	50,000	
A092	Computer Equipment	50,000	
A09201	Hardware	50,000	
001	Hardware	50,000	
TOTAL ITEM (1)		210,000	3,231,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-209970	-3230920
NET TOTAL (1)		30	80

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 80 /-(Recurring) and Rs. 30 /-(Non-Recurring).

A Sum of Rs. 3231000 /-(Recurring) and Rs. 210000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 3230920 /-(Recurring) and Rs. 209970 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 80 /-(Recurring) and Rs. 30 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 80 /-(Recurring) and Rs. 30 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 19

GRANT NO. 019

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	89,939,000
	Non-Recurring:	200,000,000
TOTAL:		289,939,000

NC21025(019)
LIVESTOCK (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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>204,000,000</u>
A012	Allowances		<u>204,000,000</u>
A012-1	REGULAR ALLOWANCES		<u>204,000,000</u>
A0124R	Adhoc Relief Allowance 2022		204,000,000
A03	OPERATING EXPENSES		<u>525,201,000</u>
A039	General		<u>525,201,000</u>
A03942	Cost of Other Stores		525,201,000
	001 Cost of other Stores		525,201,000
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>400,000,000</u>	
A052	Grants-Domestic	<u>400,000,000</u>	
A05213	Grant in Aid	400,000,000	
	001 Grant in Aid	400,000,000	
TOTAL ITEM (1)		<u>400,000,000</u>	<u>729,201,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-200000000	-639262000
NET TOTAL (1)		200,000,000	89,939,000

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

Rs. 89939000 /-(Recurring) and Rs. 200000000 /-(Non-Recurring).

A Sum of Rs. 729201000 /-(Recurring) and Rs. 400000000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 639262000 /-(Recurring) and Rs. 200000000 /-(Non-Recurring) will be met through re-appropriation within the grant while Rs. 89939000 /-(Recurring) and Rs. 200000000 /-(Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 89939000 /-(Recurring) and Rs. 200000000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 20

GRANT NO. 020

CHARGED: Recurring:

Non-Recurring:

VOTED: Recurring: 20

Non-Recurring:

TOTAL: 20

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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>1,787,000</u>
A012	Allowances		<u>1,787,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,787,000</u>
A0123V	Secretariat Performance Allowance		33,000
A0124R	Adhoc Relief Allowance 2022		1,754,000
TOTAL ITEM (1)			<u>1,787,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-1786980
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. 1787000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 1786980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO. 21

GRANT NO. 021

CHARGED: Recurring:

Non-Recurring:

VOTED: Recurring: 490

Non-Recurring: 50

TOTAL: 540

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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>288,256,240</u>
A011	Pay		<u>185,833,240</u>
A011-1	TOTAL PAY OF OFFICER		<u>53,586,240</u>
A01101	Basic Pay Of Officer		<u>53,537,240</u>
A01105	Qualification Pay		49,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>132,247,000</u>
A01151	Basic Pay Other Staff		<u>132,149,000</u>
A01152	Personal pay		98,000
A012	Allowances		<u>102,423,000</u>
A012-1	REGULAR ALLOWANCES		<u>102,226,000</u>
A01201	Senior Post Allowance		25,000
A01216	Qualification Allowance		67,000
A0121B	Health Professional Allowance		913,000
A0121Q	Audit and Accounts Allowance		1,077,000
A01225	Instruction Allowance		14,000
A01228	Orderly Allowance		27,000
A01233	Unattractive Area Allowance		1,664,000
001	Unattractive Area Allowance		1,664,000
A01236	Deputation Allowance		151,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		3,795,000
A0123V	Secretariat Performance Allowance		3,107,000
A01240	Utility allowance for gas		20,000
A01241	Utility allowance for electricity		11,000
A0124R	Adhoc Relief Allowance 2022		91,093,000
A01250	Incentive Allowance		10,000
001	Incentive Allowance		10,000

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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01270	Other		252,000
	001 Others		252,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)		<u>197,000</u>
A01277	Contingent Paid Staff		197,000
A03	OPERATING EXPENSES	<u>689,000</u>	<u>12,938,000</u>
A032	Communications		<u>504,000</u>
A03202	Telephone and Trunk Call		504,000
A033	Utilities		<u>6,570,000</u>
A03303	Electricity		6,271,000
	001 Electricity		6,271,000
A03305	POL fore Generator		299,000
A038	Travel & Transportation	<u>190,000</u>	<u>2,947,000</u>
A03801	Training - domestic	190,000	
	001 PITE Domestic	190,000	
A03805	Travelling Allowance		234,000
	001 Travelling Allowance		234,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,690,000
	001 POL Charges A.planes H.coptors S.cars for Generator		2,690,000
A03808	Conveyance Charges		23,000
	001 Conveyance Charges		23,000
A039	General	<u>499,000</u>	<u>2,917,000</u>
A03901	Stationery		1,899,000
	001 Stationery		1,899,000
A03906	Uniforms and Protective Clothing		1,018,000
A03917	Law Charges	499,000	
A06	TRANSFERS		<u>1,314,000</u>
A063	Entertainment & Gifts		<u>153,000</u>
A06301	Entertainments & Gifts		153,000
	001 Entertainment & Gifts		153,000
A064	Other Transfer Payments		<u>1,161,000</u>
A06402	Contribution/transfer to reserve fund		1,161,000
	001 Contribution/Transfer to Reserve Fund		1,161,000
A09	PHYSICAL ASSETS	<u>311,000</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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A092	Computer Equipment	<u>311,000</u>	
A09201	Hardware	293,000	
	001 Hardware	293,000	
A09202	Software	18,000	
	001 Software	18,000	
A13	REPAIRS AND MAINTENANCE		<u>34,000</u>
A137	Computer Equipment		<u>34,000</u>
A13701	Hardware		34,000
TOTAL ITEM (1)		<u>1,000,000</u>	<u>302,542,240</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-999960	-302541930
NET TOTAL (1)		40	310

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

Rs. 310 /-(Recurring) and Rs. 40 /-(Non-Recurring).

A Sum of Rs. 302542240 /-(Recurring) and Rs. 1000000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 302541930 /-(Recurring) and Rs. 999960 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 310 /-(Recurring) and Rs. 40 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 310 /-(Recurring) and Rs. 40 /-(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		
053101	ENVIRONMENT PROTECTION		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>20,310,000</u>
A011	Pay		<u>7,270,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>7,270,000</u>
A01101	Basic Pay Of Officer		<u>3,120,000</u>
A01106	Pay of contract officer		<u>4,150,000</u>
A012	Allowances		<u>13,040,000</u>
A012-1	REGULAR ALLOWANCES		<u>13,040,000</u>
A0120N	Special allowances @ 30% of basic pay for Secretar		25,000
A0121C	Additional Pay Allowance		1,000
A0121J	Transport monetization Allowance		1,641,000
A01222	Hardship allowance		2,000
A01225	Instruction Allowance		281,000
A01233	Unattractive Area Allowance		59,000
	001 Unattractive Area Allowance		59,000
A01239	Special allowance		95,000
	001 Special Allowance		95,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,661,000
A01248	Judicial Allowance		883,000
A0124C	Disparity Reduction Allowance		38,000
A0124G	IT Professional Allowance		1,607,000
A0124R	Adhoc Relief Allowance 2022		6,747,000
A03	OPERATING EXPENSES	<u>180,000</u>	<u>1,386,000</u>
A034	Occupancy Costs	<u>180,000</u>	
A03404	Rent for other building	180,000	
A038	Travel & Transportation		<u>1,204,000</u>
A03805	Travelling Allowance		1,188,000
	001 Travelling Allowance		1,188,000
A03808	Conveyance Charges		16,000
	001 Conveyance Charges		16,000
A039	General		<u>182,000</u>
A03901	Stationery		87,000
	001 Stationery		87,000
A03970	Others		95,000
	001 Others		95,000

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		
053101	ENVIRONMENT PROTECTION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
TOTAL ITEM (1)		<u>180,000</u>	<u>21,696,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-179990	-21695820
NET TOTAL (1)		10	180

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

Rs. 180 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 21696000 /-(Recurring) and Rs. 180000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 21695820 /-(Recurring) and Rs. 179990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 180 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 180 /-(Recurring) and Rs. 10 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 22

GRANT NO. 022

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	220
	Non-Recurring:	60
TOTAL:		280

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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>130,255,000</u>
A011	Pay		<u>89,762,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>12,565,000</u>
A01101	Basic Pay Of Officer		<u>12,565,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>77,197,000</u>
A01151	Basic Pay Other Staff		<u>77,197,000</u>
A012	Allowances		<u>40,493,000</u>
A012-1	REGULAR ALLOWANCES		<u>32,761,000</u>
A01202	House Rent Allowance		3,843,000
A01207	Washing Allowance		606,000
A01208	Dress Allowance		497,000
A0120D	Integrated Allowance		30,000
A0120T	Education Allowance		38,000
A01233	Unattractive Area Allowance		241,000
	001 Unattractive Area Allowance		241,000
A0124R	Adhoc Relief Allowance 2022		27,506,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)		<u>7,732,000</u>
A01277	Contingent Paid Staff		7,650,000
A012AE	Integrated allowance		82,000
A03	OPERATING EXPENSES	<u>4,056,000</u>	<u>14,864,000</u>
A032	Communications		<u>77,000</u>
A03202	Telephone and Trunk Call		77,000
A033	Utilities		<u>6,283,000</u>
A03303	Electricity		6,283,000

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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
	001 Electricity		6,283,000
A034	Occupancy Costs		<u>5,054,000</u>
A03402	Rent for Office Building		5,054,000
A036	Motor Vehicles	<u>93,000</u>	
A03603	Registration	93,000	
A038	Travel & Transportation	<u>3,013,000</u>	<u>2,775,000</u>
A03801	Training - domestic	1,534,000	
	001 PITE Domestic	1,534,000	
A03805	Travelling Allowance		1,365,000
	001 Travelling Allowance		1,365,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,406,000
	001 POL Charges A.planes H.coptors S.cars for Generator		1,406,000
A03808	Conveyance Charges		4,000
	001 Conveyance Charges		4,000
A03821	Training - domestic	1,479,000	
A039	General	<u>950,000</u>	<u>675,000</u>
A03901	Stationery		277,000
	001 Stationery		277,000
A03904	Hire of Vehicles	159,000	
A03906	Uniforms and Protective Clothing		398,000
A03907	Advertising & Publicity	791,000	
	001 Advertising and Publicity	791,000	
A12	CIVIL WORKS	<u>175,000</u>	
A123	Embankment and Drainage works	<u>175,000</u>	
A12370	Others	175,000	
A13	REPAIRS AND MAINTENANCE		<u>564,000</u>
A130	Transport		<u>425,000</u>
A13001	Transport		425,000
	001 Transport		425,000
A137	Computer Equipment		<u>139,000</u>
A13702	Software		9,000
A13703	I.T. Equipment		130,000
TOTAL ITEM (1)		<u>4,231,000</u>	<u>145,683,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-4230940	-145682780

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		

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

NET TOTAL (1)	60	220
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Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 220 /-(Recurring) and Rs. 60 /-(Non-Recurring).

A Sum of Rs. 145683000 /-(Recurring) and Rs. 4231000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 145682780 /-(Recurring) and Rs. 4230940 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 220 /-

(Recurring) and Rs. 60 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 220 /-(Recurring) and Rs. 60 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 23

GRANT NO. 023

CHARGED: Recurring:

Non-Recurring:

VOTED: Recurring: 70

Non-Recurring: 30

TOTAL: 100

**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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		13,348,000
A012	Allowances		13,348,000
A012-1	REGULAR ALLOWANCES		13,348,000
A0121Z	Adhoc Relief Allowance-2014		2,000
A01238	Charge allowance		4,000
A01243	Special travelling allowance		3,000
A01244	Adhoc relief		100,000
	001 Adhoc Relief		100,000
A0124C	Disparity Reduction Allowance		10,000
A0124G	IT Professional Allowance		1,093,000
A0124R	Adhoc Relief Allowance 2022		12,136,000
A03	OPERATING EXPENSES	1,651,000	
A038	Travel & Transportation	1,200,000	
A03801	Training - domestic	1,200,000	
	001 PITE Domestic	1,200,000	
A039	General	451,000	
A03919	Payments to Other for Service Rendered	451,000	
	001 Payments to Others for Service Rendered	451,000	
A09	PHYSICAL ASSETS	499,000	
A094	Other Stores and Stocks	499,000	
A09404	Medical and Laboratory Equipment	499,000	
TOTAL ITEM (1)		<u>2,150,000</u>	<u>13,348,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-2149970	-13347930
NET TOTAL (1)		30	70

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 70 /-(Recurring) and Rs. 30 /-(Non-Recurring).

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		

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

A Sum of Rs. 13348000 /-(Recurring) and Rs. 2150000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 13347930 /-(Recurring) and Rs. 2149970 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 70 /- (Recurring) and Rs. 30 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 70 /-(Recurring) and Rs. 30 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 24

GRANT NO. 024

CHARGED: Recurring:

Non-Recurring:

VOTED: Recurring: 78,815,110

Non-Recurring: 409,413,890

TOTAL: 488,229,000

**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)		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>2,218,000</u>
A011	Pay		<u>918,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>227,000</u>
A01101	Basic Pay Of Officer		<u>227,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>691,000</u>
A01151	Basic Pay Other Staff		<u>687,000</u>
A01152	Personal pay		<u>4,000</u>
A012	Allowances		<u>1,300,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,300,000</u>
A01202	House Rent Allowance		185,000
A01207	Washing Allowance		57,000
A01218	Fixed contingent/stationary allowance		2,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		266,000
A0124H	Special Allowance-2021		110,000
A0124R	Adhoc Relief Allowance 2022		661,000
A01270	Other		19,000
	001 Others		19,000
A13	REPAIRS AND MAINTENANCE		<u>40,000</u>
A130	Transport		<u>40,000</u>
A13001	Transport		40,000
	001 Transport		40,000
TOTAL ITEM (1)			<u>2,258,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-2257890
NET TOTAL (1)			<u>110</u>

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)		

**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. 110 /-(Recurring)

A Sum of Rs. 2258000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 2257890 /- (Recurring) will be met through re-appropriation within the grant while Rs. 110 /- (Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 110 /-(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)		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>679,000</u>
A011	Pay		<u>455,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>455,000</u>
A01151	Basic Pay Other Staff		<u>454,000</u>
A01152	Personal pay		1,000
A012	Allowances		<u>224,000</u>
A012-1	REGULAR ALLOWANCES		<u>224,000</u>
A01202	House Rent Allowance		28,000
A0120D	Integrated Allowance		4,000
A0124R	Adhoc Relief Allowance 2022		192,000
TOTAL ITEM (1)			<u>679,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			<u>-678950</u>
NET TOTAL (1)			<u>50</u>

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

Rs. 50 /-(Recurring)

A Sum of Rs. 679000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 678950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 50 /-(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

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

A01	EMPLOYEES RELATED EXPENSES.	<u>4,755,000</u>	<u>1,062,677,000</u>
A011	Pay		<u>564,481,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>31,203,000</u>
A01101	Basic Pay Of Officer		<u>31,203,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>533,278,000</u>
A01151	Basic Pay Other Staff		<u>529,931,000</u>
A01152	Personal pay		<u>3,347,000</u>
A012	Allowances	<u>4,755,000</u>	<u>498,196,000</u>
A012-1	REGULAR ALLOWANCES		<u>498,196,000</u>
A01202	House Rent Allowance		<u>100,486,000</u>
A01207	Washing Allowance		<u>57,124,000</u>
A01208	Dress Allowance		<u>54,783,000</u>
A0120D	Integrated Allowance		<u>34,103,000</u>
A0122N	Special Conveyance Allowance to Disbalded Employees		<u>528,000</u>
A01239	Special allowance		<u>517,000</u>
	001 Special Allowance		<u>517,000</u>
A0123E	Executive Allowance to PCS and PMS Officers (KP)		<u>316,000</u>
A0123U	Planning Performance Allowance		<u>1,159,000</u>
A0123V	Secretariat Performance Allowance		<u>5,844,000</u>
A0124R	Adhoc Relief Allowance 2022		<u>243,336,000</u>
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	<u>4,755,000</u>	
A01273	Honoraria	<u>4,755,000</u>	
	001 Honoraria	<u>4,755,000</u>	
A03	OPERATING EXPENSES	<u>142,506,000</u>	<u>365,735,000</u>
A032	Communications		<u>1,048,000</u>
A03202	Telephone and Trunk Call		<u>1,048,000</u>
A033	Utilities		<u>347,068,000</u>
A03301	Gas		<u>509,000</u>
A03303	Electricity		<u>345,948,000</u>
	001 Electricity		<u>345,948,000</u>

**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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A03305	POL fore Generator		611,000
A034	Occupancy Costs		849,000
A03402	Rent for Office Building		849,000
A038	Travel & Transportation		10,576,000
A03805	Travelling Allowance		3,469,000
001	Travelling Allowance		3,469,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		6,903,000
001	POL Charges A.planes H.coptors S.cars for Generator		6,903,000
A03808	Conveyance Charges		204,000
001	Conveyance Charges		204,000
A039	General	142,506,000	6,194,000
A03901	Stationery		4,247,000
001	Stationery		4,247,000
A03902	Printing and Publication		1,456,000
001	Printing and publication		1,456,000
A03906	Uniforms and Protective Clothing		74,000
A03917	Law Charges		172,000
A03919	Payments to Other for Service Rendered	142,506,000	
001	Payments to Others for Service Rendered	142,506,000	
A03942	Cost of Other Stores		245,000
001	Cost of other Stores		245,000
A04	EMPLOYEES' RETIREMENT BENEFITS	246,000	
A041	Pension	246,000	
A04101	Pension	217,000	
001	Pension	217,000	
A04117	Medical Allowance to Civil Pensioners	29,000	
A06	TRANSFERS		1,493,000
A063	Entertainment & Gifts		1,493,000
A06301	Entertainments & Gifts		1,493,000
001	Entertainment & Gifts		1,493,000
A09	PHYSICAL ASSETS	16,140,000	
A092	Computer Equipment	4,695,000	
A09201	Hardware	4,695,000	
001	Hardware	4,695,000	
A096	Purchase of Plant & Machinery	5,238,000	

**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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A09601	Plant and Machinery	5,238,000	
	001 Plant and Machinery	5,238,000	
A097	Purchase Furniture & Fixture	6,207,000	
A09701	Furniture and fixtures	6,207,000	
	001 Furniture & Fixture	6,207,000	
A13	REPAIRS AND MAINTENANCE		2,188,000
A130	Transport		1,576,000
A13001	Transport		1,576,000
	001 Transport		1,576,000
A131	Machinery and Equipment		6,000
A13101	Machinery and Equipment		6,000
	001 Machinery and Equipment		6,000
A132	Furniture and Fixture		564,000
A13201	Furniture and Fixture		564,000
A133	Buildings and Structure		42,000
A13302	Residential Buildings		42,000
	001 Residential Buildings		42,000
TOTAL ITEM (1)		<u>163,647,000</u>	<u>1,432,093,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-140561000	-1353278050
NET TOTAL (1)		23,086,000	78,814,950

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

Rs. 78814950 /-(Recurring) and Rs. 23086000 /-(Non-Recurring).

A Sum of Rs. 1432093000 /-(Recurring) and Rs. 163647000 /-(Non-Recurring) will be incurred during the year 2022-2023

out of which a sum of Rs. 1353278050 /-(Recurring) and Rs. 140561000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 78814950 /-(Recurring) and Rs. 23086000 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 78814950 /-(Recurring) and Rs. 23086000 /-(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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A13	REPAIRS AND MAINTENANCE	<u>36,493,000</u>	
A134	Irrigation Works	<u>36,493,000</u>	
A13401	Main canal	36,493,000	
001	Main Canal	36,493,000	
TOTAL ITEM (1)		<u>36,493,000</u>	
 AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		 -10000000	
NET TOTAL (1)		<u>26,493,000</u>	

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

Rs. 26493000 /-(Non-Recurring).

A Sum of Rs. 36493000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 10000000/-

(Non-Recurring) will be met through re-appropriation within the grant while Rs. 26493000 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 26493000 /-(Non-Recurring) is accordingly presented.

NC21029(024)
IRRIGATION

042203 CANAL IRRIGATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0422	IRRIGATION		
042203	CANAL IRRIGATION		

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

A13	REPAIRS AND MAINTENANCE	<u>315,605,000</u>
A134	Irrigation Works	<u>315,605,000</u>
A13401	Main canal	315,605,000
	001 Main Canal	315,605,000
TOTAL ITEM (1)		<u>315,605,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-85000000
NET TOTAL (1)		230,605,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 230605000 /-(Non-Recurring).

A Sum of Rs. 315605000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs.
85000000/-

(Non-Recurring) will be met through re-appropriation within the grant while Rs. 230605000 /- (Non-Recurring) through
Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 230605000 /-(Non-Recurring) is accordingly presented.

NC21029(024)
IRRIGATION

042204 TUBEWELLS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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04	ECONOMIC AFFAIRS
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0422	IRRIGATION
042204	TUBEWELLS

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

A13	REPAIRS AND MAINTENANCE	<u>30,474,000</u>
A134	Irrigation Works	<u>30,474,000</u>
A13470	Others	30,474,000
	001 Other	30,474,000
TOTAL ITEM (1)		<u>30,474,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u>-10000000</u>
NET TOTAL (1)		<u>20,474,000</u>

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 20474000 /-(Non-Recurring).

A Sum of Rs. 30474000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs.
10000000/-
(Non-Recurring) will be met through re-appropriation within the grant while Rs. 20474000 /- (Non-Recurring) through
Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 20474000 /-(Non-Recurring) is accordingly presented.

NC21029(024)
IRRIGATION

042205 EQUIPMENT MACHINERY WORKSHOPS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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04	ECONOMIC AFFAIRS
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0422	IRRIGATION
042205	EQUIPMENT MACHINERY WORKSHOPS

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

A13	REPAIRS AND MAINTENANCE	<u>10,999,000</u>
A134	Irrigation Works	<u>10,999,000</u>
A13470	Others	10,999,000
	001 Other	10,999,000
TOTAL ITEM (1)		<u>10,999,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-5000000
NET TOTAL (1)		<u>5,999,000</u>

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 5999000 /-(Non-Recurring).

A Sum of Rs. 10999000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs.
5000000/-

(Non-Recurring) will be met through re-appropriation within the grant while Rs. 5999000 /- (Non-Recurring) through
Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 5999000 /-(Non-Recurring) is accordingly presented.

NC21029(024)
IRRIGATION

042250 OTHERS

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

A13 REPAIRS AND MAINTENANCE	<u>24,973,000</u>	
A134 Irrigation Works	<u>24,973,000</u>	
A13402 Feeder canal	24,973,000	
001 Feeder Canal	24,973,000	
TOTAL ITEM (1)	<u>24,973,000</u>	
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-10000000	
NET TOTAL (1)	<u>14,973,000</u>	

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 14973000 /-(Non-Recurring).

A Sum of Rs. 24973000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs.
10000000/-
(Non-Recurring) will be met through re-appropriation within the grant while Rs. 14973000 /- (Non-Recurring) through
Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 14973000 /-(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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A13	REPAIRS AND MAINTENANCE	<u>184,884,000</u>	
A134	Irrigation Works	<u>184,884,000</u>	
A13401	Main canal	37,450,000	
001	Main Canal	37,450,000	
A13470	Others	147,434,000	
001	Other	147,434,000	
TOTAL ITEM (1)		<u>184,884,000</u>	
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-97100110	
NET TOTAL (1)		<u>87,783,890</u>	

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 87783890 /-(Non-Recurring).

A Sum of Rs. 184884000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs.
97100110/-

(Non-Recurring) will be met through re-appropriation within the grant while Rs. 87783890 /- (Non-Recurring) through
Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 87783890 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 25

GRANT NO. 025

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

**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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		283,035,000
A012	Allowances		283,035,000
A012-1	REGULAR ALLOWANCES		283,035,000
A0121C	Additional Pay Allowance		6,200,000
A0121M	Adhoc Relief Allowance - 2012		100,000,000
A0121Z	Adhoc Relief Allowance-2014		1,000,000
A01225	Instruction Allowance		2,000,000
A0124C	Disparity Reduction Allowance		100,000,000
A0124R	Adhoc Relief Allowance 2022		73,835,000
TOTAL ITEM (1)			283,035,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-283034940
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. 283035000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 283034940 /- (Recurring) will be met through re-appropriation within the grant while Rs. 60 /- (Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO. 26

GRANT NO. 026

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	160
	Non-Recurring:	30
TOTAL:		190

NC21032(026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>23,654,000</u>
A012	Allowances		<u>23,654,000</u>
A012-1	REGULAR ALLOWANCES		<u>23,654,000</u>
A01239	Special allowance		20,000,000
001	Special Allowance		20,000,000
A0124C	Disparity Reduction Allowance		1,000,000
A0124R	Adhoc Relief Allowance 2022		2,654,000
TOTAL ITEM (1)			<u>23,654,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-23653970
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. 23654000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of
Rs. 23653970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring)
through Supplementary Grant 2022-2023.

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

NC21032(026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
04	ECONOMIC AFFAIRS		
044	MINING AND MANUFACTURING		
0442	MINING		
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>85,599,000</u>
A012	Allowances		<u>85,599,000</u>
A012-1	REGULAR ALLOWANCES		<u>85,599,000</u>
A01205	Dearness Allowance		120,000
A01209	Special Additional Allowance		1,000,000
A0120P	Adhoc Relief 2009		100,000
A0120X	Adhoc Allowance - 2010		1,000,000
A01227	Project allowance		100,000
A01239	Special allowance		80,779,000
001	Special Allowance		80,779,000
A0124C	Disparity Reduction Allowance		1,000,000
A0124R	Adhoc Relief Allowance 2022		700,000
A01250	Incentive Allowance		800,000
001	Incentive Allowance		800,000
A04	EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>
A041	Pension		<u>500,000</u>
A04106	Reimbursement of medical charges to pensioners		500,000
TOTAL ITEM (1)			<u>86,099,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-86098900
NET TOTAL (1)			100

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

Rs. 100 /-(Recurring)

A Sum of Rs. 86099000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 86098900 /- (Recurring) will be met through re-appropriation within the grant while Rs. 100 /- (Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 100 /-(Recurring) is accordingly presented.

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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>13,800,000</u>
A012	Allowances		<u>13,800,000</u>
A012-1	REGULAR ALLOWANCES		<u>13,800,000</u>
A01239	Special allowance		800,000
	001 Special Allowance		800,000
A0124C	Disparity Reduction Allowance		12,000,000
A0124R	Adhoc Relief Allowance 2022		1,000,000
A09	PHYSICAL ASSETS	<u>24,006,000</u>	
A095	Purchase of Transport	<u>20,000,000</u>	
A09501	Transport	20,000,000	
	001 Transport	20,000,000	
A096	Purchase of Plant & Machinery	<u>500,000</u>	
A09601	Plant and Machinery	500,000	
	001 Plant and Machinery	500,000	
A097	Purchase Furniture & Fixture	<u>3,506,000</u>	
A09701	Furniture and fixtures	3,506,000	
	001 Furniture & Fixture	3,506,000	
TOTAL ITEM (1)		<u>24,006,000</u>	<u>13,800,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-24005970	-13799970
NET TOTAL (1)		30	30

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

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

A Sum of Rs. 13800000 /-(Recurring) and Rs. 24006000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 13799970 /-(Recurring) and Rs. 24005970 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) and Rs. 30 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO. 27

GRANT NO. 027

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	15,418,000
	Non-Recurring:	9,000,000
TOTAL:		24,418,000

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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		15,418,000
A012	Allowances		15,418,000
A012-1	REGULAR ALLOWANCES		15,418,000
A0121A	Ad - hoc Allowance - 2011		2,500,000
A01239	Special allowance		1,418,000
	001 Special Allowance		1,418,000
A01244	Adhoc relief		2,500,000
	001 Adhoc Relief		2,500,000
A0124C	Disparity Reduction Allowance		8,000,000
A0124R	Adhoc Relief Allowance 2022		1,000,000
A09	PHYSICAL ASSETS	9,000,000	
A092	Computer Equipment	8,000,000	
A09201	Hardware	8,000,000	
	001 Hardware	8,000,000	
A095	Purchase of Transport	1,000,000	
A09501	Transport	1,000,000	
	001 Transport	1,000,000	
NET TOTAL (1)		9,000,000	15,418,000

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

Rs. 15418000 /-(Recurring) and Rs. 9000000 /-(Non-Recurring).

A Sum of Rs. 15418000 /-(Recurring) and Rs. 9000000 /-(Non-Recurring) will be incurred during the year 2022-2023.

A Supplementary Demand of Rs. 15418000 /-(Recurring) and Rs. 9000000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 28

GRANT NO. 028

CHARGED: Recurring:

Non-Recurring:

VOTED: Recurring: 70

Non-Recurring:

TOTAL: 70

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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>1,857,000</u>
A012	Allowances		<u>1,857,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,857,000</u>
A01225	Instruction Allowance		10,000
A0124R	Adhoc Relief Allowance 2022		1,800,000
A01250	Incentive Allowance		47,000
001	Incentive Allowance		47,000
TOTAL ITEM (1)			<u>1,857,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			<u>-1856970</u>
NET TOTAL (1)			<u>30</u>

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

Rs. 30 /-(Recurring)

A Sum of Rs. 1857000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 1856970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2022-2023.

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

NC21047(028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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10 SOCIAL PROTECTION		
108 OTHERS		
1081 OTHERS		
108103 POPULATION WELFARE MEASURES		

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

A01 EMPLOYEES RELATED EXPENSES.		<u>14,568,000</u>
A012 Allowances		<u>14,568,000</u>
A012-1 REGULAR ALLOWANCES		<u>14,568,000</u>
A0121Z Adhoc Relief Allowance-2014		1,000
A01239 Special allowance		27,000
001 Special Allowance		27,000
A01243 Special travelling allowance		22,000
A0124R Adhoc Relief Allowance 2022		14,518,000
TOTAL ITEM (1)		<u>14,568,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-14567960
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. 14568000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 14567960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2022-2023.

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

120

DEMAND NO. 29

GRANT NO. 029

CHARGED: Recurring:

Non-Recurring:

VOTED: Recurring:

110

Non-Recurring:

TOTAL:

110

NC21036(029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
04	ECONOMIC AFFAIRS		
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0413	GENERAL LABOR AFFAIRS		
041302	EMPLOYMENT EXCHANGE		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>1,040,000</u>
A012	Allowances		<u>1,040,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,040,000</u>
A01239	Special allowance		1,000,000
001	Special Allowance		1,000,000
A0124R	Adhoc Relief Allowance 2022		40,000
TOTAL ITEM (1)			<u>1,040,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-1039980
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. 1040000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 1039980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2022-2023.

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

NC21036(029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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09	EDUCATION AFFAIRS AND SERVICES	
093	TERTIARY EDUCATION AFFAIRS AND SERVICES	
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES	
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	

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

A01	EMPLOYEES RELATED EXPENSES.	<u>194,325,000</u>
A012	Allowances	<u>194,325,000</u>
A012-1	REGULAR ALLOWANCES	<u>194,225,000</u>
A0120N	Special allowances @ 30% of basic pay for Secretar	57,000,000
A01227	Project allowance	7,125,000
A01239	Special allowance	50,000,000
	001 Special Allowance	50,000,000
A0124C	Disparity Reduction Allowance	80,000,000
A0124R	Adhoc Relief Allowance 2022	100,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	<u>100,000</u>

A01294	Ticketing Allowance	100,000
TOTAL ITEM (1)		<u>194,325,000</u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-194324940
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NET TOTAL (1)	60
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Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 60 /-(Recurring)

A Sum of Rs. 194325000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of
Rs. 194324940 /- (Recurring) will be met through re-appropriation within the grant while Rs. 60 /- (Recurring)
through Supplementary Grant 2022-2023.

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

NC21036(029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
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09	EDUCATION AFFAIRS AND SERVICES	
096	ADMINISTRATION	
0961	ADMINISTRATION	
096101	SECRETARIAT/POLICY/CURRICULUM	

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

A01	EMPLOYEES RELATED EXPENSES.	97,456,000
A012	Allowances	97,456,000
A012-1	REGULAR ALLOWANCES	97,456,000
A01239	Special allowance	30,000,000
001	Special Allowance	30,000,000
A0124C	Disparity Reduction Allowance	50,000,000
A0124R	Adhoc Relief Allowance 2022	17,456,000
TOTAL ITEM (1)		97,456,000

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-97455970
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NET TOTAL (1)	30
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Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 30 /-(Recurring)

A Sum of Rs. 97456000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 97455970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO. 30

GRANT NO. 030

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	110
	Non-Recurring:	80
TOTAL:		190

NC21037(030)
LABOUR

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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		416,000
A012	Allowances		416,000
A012-1	REGULAR ALLOWANCES		416,000
A01239	Special allowance		300,000
	001 Special Allowance		300,000
A0124R	Adhoc Relief Allowance 2022		116,000
A03	OPERATING EXPENSES		110,000
A039	General		110,000
A03917	Law Charges		110,000
A09	PHYSICAL ASSETS	2,500,000	
A095	Purchase of Transport	2,500,000	
A09501	Transport	2,500,000	
	001 Transport	2,500,000	
TOTAL ITEM (1)		2,500,000	526,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-2499990	-525970
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. 526000 /-(Recurring) and Rs. 2500000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 525970 /-(Recurring) and Rs. 2499990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 30 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

NC21037(030)
LABOUR

041308 WAGE REGULATION

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
04	ECONOMIC AFFAIRS		
041	GEN. ECONOMIC,COMMERCIAL & LABOR AFFAIRS		
0413	GENERAL LABOR AFFAIRS		
041308	WAGE REGULATION		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>773,000</u>
A012	Allowances		<u>773,000</u>
A012-1	REGULAR ALLOWANCES		<u>773,000</u>
A01239	Special allowance		700,000
	001 Special Allowance		700,000
A0124R	Adhoc Relief Allowance 2022		73,000
A09	PHYSICAL ASSETS	<u>1,000,000</u>	
A096	Purchase of Plant & Machinery	<u>1,000,000</u>	
A09601	Plant and Machinery	1,000,000	
	001 Plant and Machinery	1,000,000	
TOTAL ITEM (1)		<u>1,000,000</u>	<u>773,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-999990	-772980
NET TOTAL (1)		10	20

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

Rs. 20 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 773000 /-(Recurring) and Rs. 1000000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 772980 /-(Recurring) and Rs. 999990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 20 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 20 /-(Recurring) and Rs. 10 /-(Non-Recurring) is accordingly presented.

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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.	<u>500,000</u>	<u>51,626,000</u>
A012	Allowances	<u>500,000</u>	<u>51,626,000</u>
A012-1	REGULAR ALLOWANCES	<u>500,000</u>	<u>51,626,000</u>
A01239	Special allowance		10,000,000
001	Special Allowance		10,000,000
A01243	Special travelling allowance	500,000	
A0124C	Disparity Reduction Allowance		21,626,000
A0124R	Adhoc Relief Allowance 2022		20,000,000
A03	OPERATING EXPENSES	<u>1,200,000</u>	
A033	Utilities	<u>100,000</u>	
A03305	POL fore Generator	100,000	
A039	General	<u>1,100,000</u>	
A03903	Conference/Seminars/Workshops/ Symposia	100,000	
A03942	Cost of Other Stores	1,000,000	
001	Cost of other Stores	1,000,000	
TOTAL ITEM (1)		<u>1,700,000</u>	<u>51,626,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-1699960	-51625970
NET TOTAL (1)		40	30

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

Rs. 30 /-(Recurring) and Rs. 40 /-(Non-Recurring).

A Sum of Rs. 51626000 /-(Recurring) and Rs. 1700000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 51625970 /-(Recurring) and Rs. 1699960 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 30 /-(Recurring) and Rs. 40 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 30 /-(Recurring) and Rs. 40 /-(Non-Recurring) is accordingly presented.

NC21037(030)
LABOUR

047101 WEIGHTS AND MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
04	ECONOMIC AFFAIRS		
047	OTHER INDUSTRIES		
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES		
047101	WEIGHTS AND MEASURES		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>43,287,000</u>
A012	Allowances		<u>43,287,000</u>
A012-1	REGULAR ALLOWANCES		<u>43,287,000</u>
A01224	Entertainment Allowance		500,000
A01239	Special allowance		25,000,000
	001 Special Allowance		25,000,000
A0124R	Adhoc Relief Allowance 2022		17,787,000
A03	OPERATING EXPENSES	<u>1,100,000</u>	
A033	Utilities	<u>100,000</u>	
A03305	POL fore Generator	100,000	
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>1,100,000</u>	<u>43,287,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-1099980	-43286970
NET TOTAL (1)		20	30

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 30 /-(Recurring) and Rs. 20 /-(Non-Recurring).

A Sum of Rs. 43287000 /-(Recurring) and Rs. 1100000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 43286970 /-(Recurring) and Rs. 1099980 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) and Rs. 20 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 30 /-(Recurring) and Rs. 20 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 31

GRANT NO. 031

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	80
Non-Recurring:	50
TOTAL:	130

NC21038(031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
08	RECREATIONAL, CULTURE AND RELIGION		
083	BROADCASTING AND PUBLISHING		
0831	BROADCASTING AND PUBLISHING		
083104	PUBLIC RELATIONS		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.	42,000	13,467,000
A011	Pay		3,000
A011-1	TOTAL PAY OF OFFICER		3,000
A01103	Special Pay		2,000
A01105	Qualification Pay		1,000
A012	Allowances	42,000	13,464,000
A012-1	REGULAR ALLOWANCES	42,000	13,464,000
A0121A	Ad - hoc Allowance - 2011	7,000	
A0121M	Adhoc Relief Allowance - 2012	10,000	
A0121Z	Adhoc Relief Allowance-2014	9,000	
A01227	Project allowance	1,000	
A01243	Special travelling allowance	15,000	
A0124R	Adhoc Relief Allowance 2022		13,464,000
TOTAL ITEM (1)		42,000	13,467,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-41950	-13466970
NET TOTAL (1)		50	30

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

Rs. 30 /-(Recurring) and Rs. 50 /-(Non-Recurring).

A Sum of Rs. 13467000 /-(Recurring) and Rs. 42000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 13466970 /-(Recurring) and Rs. 41950 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 30 /-(Recurring) and Rs. 50 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 30 /-(Recurring) and Rs. 50 /-(Non-Recurring) is accordingly presented.

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		

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

A01 EMPLOYEES RELATED EXPENSES.	<u>2,006,000</u>
A012 Allowances	<u>2,006,000</u>
A012-1 REGULAR ALLOWANCES	<u>2,006,000</u>
A01201 Senior Post Allowance	7,000
A0121Q Audit and Accounts Allowance	146,000
A01235 Secretariat allowance	56,000
A01236 Deputation Allowance	141,000
A0124R Adhoc Relief Allowance 2022	1,656,000
TOTAL ITEM (1)	<u>2,006,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<u>-2005950</u>
NET TOTAL (1)	<u>50</u>

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

Rs. 50 /-(Recurring)

A Sum of Rs. 2006000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 2005950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO. 32

GRANT NO. 032

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	120
Non-Recurring:	30
TOTAL:	150

NC21039(032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
09	EDUCATION AFFAIRS AND SERVICES		
094	EDUCATION SERVICES NONDEFINABLE BY LEVEL		
0941	EDUCATION SERVICES NONDEFINABLE BY LEVEL		
094101	SCHOOL FOR HANDICAPPED / RETARDED PERSON		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.	<u>241,000</u>	<u>146,800,540</u>
A012	Allowances	<u>241,000</u>	<u>146,800,540</u>
A012-1	REGULAR ALLOWANCES		<u>146,800,540</u>
A0122F	Health Allowance		92,871,000
A01239	Special allowance		19,142,540
	001 Special Allowance		19,142,540
A0124L	Weather Allowance		1,110,000
A0124R	Adhoc Relief Allowance 2022		33,677,000
A012-2	OTHER ALLOWANCES	<u>241,000</u>	
	(EXCLUDING T.A.)		
A01278	Leave Salary	241,000	
	001 Leave Salary	241,000	
TOTAL ITEM (1)		<u>241,000</u>	<u>146,800,540</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-240990	-146800500
NET TOTAL (1)		10	40

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

Rs. 40 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 146800540 /-(Recurring) and Rs. 241000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 146800500 /-(Recurring) and Rs. 240990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 40 /-(Recurring) and Rs. 10 /-(Non-Recurring) is accordingly presented.

NC21039(032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
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10	SOCIAL PROTECTION		
107	ADMINISTRATION		
1071	ADMINISTRATION		
107104	ADMINISTRATION		

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

A01	EMPLOYEES RELATED EXPENSES.		<u>21,977,000</u>
A011	Pay		<u>9,783,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>9,783,000</u>
A01151	Basic Pay Other Staff		<u>9,783,000</u>
A012	Allowances		<u>12,194,000</u>
A012-1	REGULAR ALLOWANCES		<u>12,194,000</u>
A0123E	Executive Allowance to PCS and PMS Officers (KP)		8,948,000
A0124R	Adhoc Relief Allowance 2022		3,246,000
A03	OPERATING EXPENSES	<u>12,000</u>	
A039	General	<u>12,000</u>	
A03907	Advertising & Publicity	12,000	
	001 Advertising and Publicity	12,000	
TOTAL ITEM (1)		<u>12,000</u>	<u>21,977,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-11990	-21976970
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. 21977000 /-(Recurring) and Rs. 12000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 21976970 /-(Recurring) and Rs. 11990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 30 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

NC21039(032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
10	SOCIAL PROTECTION		
108	OTHERS		
1081	OTHERS		
108101	SOCIAL WELFARE MEASURES		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>36,040,000</u>
A011	Pay		<u>19,948,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>19,948,000</u>
A01151	Basic Pay Other Staff		<u>19,948,000</u>
A012	Allowances		<u>16,092,000</u>
A012-1	REGULAR ALLOWANCES		<u>16,092,000</u>
A01203	Conveyance Allowance		3,416,000
A0124F	Adhoc Relief Allowance-2021		3,546,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,501,000
A0124R	Adhoc Relief Allowance 2022		4,629,000
A03	OPERATING EXPENSES	<u>42,000</u>	
A038	Travel & Transportation	<u>42,000</u>	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	42,000	
	001 POL Charges A.planes H.coptors S.cars for Generator	42,000	
TOTAL ITEM (1)		<u>42,000</u>	<u>36,040,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-41990	-36039950
NET TOTAL (1)		10	50

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

Rs. 50 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 36040000 /-(Recurring) and Rs. 42000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 36039950 /-(Recurring) and Rs. 41990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 50 /-(Recurring) and Rs. 10 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 33

GRANT NO. 033

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	40
Non-Recurring:	10
TOTAL:	50

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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.	<u>490,000</u>	<u>89,111,000</u>
A011	Pay		<u>75,545,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>75,545,000</u>
A01151	Basic Pay Other Staff		<u>75,545,000</u>
A012	Allowances	<u>490,000</u>	<u>13,566,000</u>
A012-1	REGULAR ALLOWANCES		<u>13,566,000</u>
A01236	Deputation Allowance		47,000
A0124R	Adhoc Relief Allowance 2022		13,519,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	<u>490,000</u>	
A01278	Leave Salary	490,000	
001	Leave Salary	490,000	
A03	OPERATING EXPENSES		<u>4,059,000</u>
A038	Travel & Transportation		<u>4,059,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		4,059,000
001	POL Charges A.planes H.coptors S.cars for Generator		4,059,000
TOTAL ITEM (1)		<u>490,000</u>	<u>93,170,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u>-489990</u>	<u>-93169960</u>
NET TOTAL (1)		10	40

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

Rs. 40 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 93170000 /-(Recurring) and Rs. 490000 /-(Non-Recurring) will be incurred during the year 2022-2023

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		

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

out of which a sum of Rs. 93169960 /-(Recurring) and Rs. 489990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 40 /-(Recurring) and Rs. 10 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 34

GRANT NO. 034

CHARGED: Recurring:

Non-Recurring:

VOTED: Recurring: 4,120,448,000

Non-Recurring:

TOTAL: 4,120,448,000

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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A04	EMPLOYEES' RETIREMENT BENEFITS		<u>4,120,448,000</u>
A041	Pension		<u>4,120,448,000</u>
A04101	Pension		2,300,000,000
	001 Pension		2,300,000,000
A04104	Other pension (e.g. family pension)		1,452,892,000
A04170	Others		367,556,000
	001 Others		367,556,000
NET TOTAL (1)			4,120,448,000

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

Rs. 4120448000 /-(Recurring)

A Sum of Rs. 4120448000 /-(Recurring) will be incurred during the year 2022-2023.

A Supplementary Demand of Rs. 4120448000 /-(Recurring) is accordingly presented

DEMAND NO. 35

GRANT NO. 037

CHARGED: Recurring:

Non-Recurring:

VOTED: Recurring: 40

Non-Recurring: 10

TOTAL: 50

NC21045(037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084103 AUQAF

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
08	RECREATIONAL, CULTURE AND RELIGION		
084	RELIGIOUS AFFAIRS		
0841	RELIGIOUS AFFAIRS		
084103	AUQAF		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>182,988,000</u>
A052	Grants-Domestic		<u>182,988,000</u>
A05270	To Others		182,988,000
	001 To Others		182,988,000
TOTAL ITEM (1)			<u>182,988,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-182987990
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. 182988000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 182987990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2022-2023.

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

NC21045(037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
08	RECREATIONAL, CULTURE AND RELIGION		
084	RELIGIOUS AFFAIRS		
0841	RELIGIOUS AFFAIRS		
084104	MINORITY AFFAIRS		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>2,217,000</u>
A012	Allowances		<u>2,217,000</u>
A012-1	REGULAR ALLOWANCES		<u>2,217,000</u>
A01207	Washing Allowance		209,000
A0121Q	Audit and Accounts Allowance		77,000
A0124R	Adhoc Relief Allowance 2022		1,931,000
A03	OPERATING EXPENSES	<u>41,000</u>	
A039	General	<u>41,000</u>	
A03907	Advertising & Publicity	41,000	
001	Advertising and Publicity	41,000	
TOTAL ITEM (1)		<u>41,000</u>	<u>2,217,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-40990	-2216970
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. 2217000 /-(Recurring) and Rs. 41000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 2216970 /-(Recurring) and Rs. 40990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 30 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO. 36

GRANT NO. 038

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	210
Non-Recurring:	50
TOTAL:	260

NC21046(038)
SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
04	ECONOMIC AFFAIRS		
047	OTHER INDUSTRIES		
0472	SUBSIDIES		
047202	TOURISM		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		8,912,360
A012	Allowances		8,912,360
A012-1	REGULAR ALLOWANCES		8,912,360
A01239	Special allowance		2,254,200
001	Special Allowance		2,254,200
A0124L	Weather Allowance		1,500,640
A0124R	Adhoc Relief Allowance 2022		5,157,520
A03	OPERATING EXPENSES		1,641,360
A036	Motor Vehicles		1,641,360
A03603	Registration		1,641,360
A09	PHYSICAL ASSETS	717,280	
A095	Purchase of Transport	717,280	
A09501	Transport	717,280	
001	Transport	717,280	
TOTAL ITEM (1)		717,280	10,553,720
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-717270	-10553680
NET TOTAL (1)		10	40

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

Rs. 40 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 10553720 /-(Recurring) and Rs. 717280 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 10553680 /-(Recurring) and Rs. 717270 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 40 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 40 /-(Recurring) and Rs. 10 /-(Non-Recurring) is accordingly presented.

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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>19,867,210</u>
A011	Pay		<u>2,216,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,216,000</u>
A01152	Personal pay		2,216,000
A012	Allowances		<u>17,651,210</u>
A012-1	REGULAR ALLOWANCES		<u>17,651,210</u>
A01201	Senior Post Allowance		4,432,000
A0120N	Special allowances @ 30% of basic pay for Secretar		9,944,000
A01243	Special travelling allowance		1,352,000
A0124R	Adhoc Relief Allowance 2022		612,390
A0124T	Special Allowance - 2022		412,560
A01262	Special Relief Allowance		398,260
A01264	Technical Allowance		500,000
A03	OPERATING EXPENSES	<u>76,790</u>	
A036	Motor Vehicles	<u>76,790</u>	
A03603	Registration	76,790	
TOTAL ITEM (1)		<u>76,790</u>	<u>19,867,210</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-76780	-19867130
NET TOTAL (1)		10	80

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

Rs. 80 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 19867210 /-(Recurring) and Rs. 76790 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 19867130 /-(Recurring) and Rs. 76780 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 80 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 80 /-(Recurring) and Rs. 10 /-(Non-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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>1,185,403,450</u>
A011	Pay		<u>202,213,330</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>202,213,330</u>
A01152	Personal pay		202,213,330
A012	Allowances		<u>983,190,120</u>
A012-1	REGULAR ALLOWANCES		<u>983,190,120</u>
A01235	Secretariat allowance		804,640,000
A01239	Special allowance		103,426,670
	001 Special Allowance		103,426,670
A0124R	Adhoc Relief Allowance 2022		75,123,450
A03	OPERATING EXPENSES	<u>23,550,880</u>	
A032	Communications	<u>23,550,880</u>	
A03204	Electronic Communication	23,550,880	
	001 Electronic Communication	23,550,880	
A09	PHYSICAL ASSETS	<u>4,325,670</u>	
A097	Purchase Furniture & Fixture	<u>4,325,670</u>	
A09701	Furniture and fixtures	4,325,670	
	001 Furniture & Fixture	4,325,670	
TOTAL ITEM (1)		<u>27,876,550</u>	<u>1,185,403,450</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-27876530	-1185403410
NET TOTAL (1)		20	40

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 40 /-(Recurring) and Rs. 20 /-(Non-Recurring).

A Sum of Rs. 1185403450 /-(Recurring) and Rs. 27876550 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 1185403410 /-(Recurring) and Rs. 27876530 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 40 /-(Recurring) and Rs. 20 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 40 /-(Recurring) and Rs. 20 /-(Non-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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		12,857,200
A012	Allowances		12,857,200
A012-1	REGULAR ALLOWANCES		12,623,750
A01222	Hardship allowance		2,208,170
A01224	Entertainment Allowance		4,416,330
A01239	Special allowance		2,333,120
	001 Special Allowance		2,333,120
A0124R	Adhoc Relief Allowance 2022		3,666,130
A012-2	OTHER ALLOWANCES		233,450
	(EXCLUDING T.A.)		
A01289	Teaching Allowance		233,450
A09	PHYSICAL ASSETS	391,800	
A092	Computer Equipment	391,800	
A09203	I.T. Equipment	391,800	
	001 Purchase of 3000 Tablets for ASDEO/School Leader	391,800	
TOTAL ITEM (1)		391,800	12,857,200
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-391790	-12857150
NET TOTAL (1)		10	50

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

Rs. 50 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 12857200 /-(Recurring) and Rs. 391800 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 12857150 /-(Recurring) and Rs. 391790 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 50 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 50 /-(Recurring) and Rs. 10 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 37

GRANT NO. 041

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	270
Non-Recurring:	10
TOTAL:	280

**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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.	<u>478,000</u>	<u>15,751,000</u>
A011	Pay		<u>6,152,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>5,076,000</u>
A01101	Basic Pay Of Officer		<u>5,043,000</u>
A01102	Personal pay		30,000
A01105	Qualification Pay		3,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,076,000</u>
A01151	Basic Pay Other Staff		<u>1,055,000</u>
A01152	Personal pay		21,000
A012	Allowances	<u>478,000</u>	<u>9,599,000</u>
A012-1	REGULAR ALLOWANCES		<u>9,591,000</u>
A01202	House Rent Allowance		714,000
A01207	Washing Allowance		162,000
A01208	Dress Allowance		169,000
A0120D	Integrated Allowance		46,000
A0122C	Adhoc Relief Allowance - 2015		6,000
A0122N	Special Conveyance Allowance to Disbaleed Employees		30,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,966,000
A0123V	Secretariat Performance Allowance		3,028,000
A0124H	Special Allowance-2021		319,000
A0124R	Adhoc Relief Allowance 2022		2,142,000
A01250	Incentive Allowance		9,000
001	Incentive Allowance		9,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	<u>478,000</u>	<u>8,000</u>

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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01271	Overtime Allowance		8,000
A01274	Medical Charges	478,000	
	001 Medical Charges	478,000	
A03	OPERATING EXPENSES		<u>749,000</u>
A032	Communications		<u>97,000</u>
A03202	Telephone and Trunk Call		97,000
A033	Utilities		<u>37,000</u>
A03305	POL fore Generator		37,000
A038	Travel & Transportation		<u>465,000</u>
A03805	Travelling Allowance		90,000
	001 Travelling Allowance		90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		375,000
	001 POL Charges A.planes H.coptors S.cars for Generator		375,000
A039	General		<u>150,000</u>
A03901	Stationery		116,000
	001 Stationery		116,000
A03902	Printing and Publication		34,000
	001 Printing and publication		34,000
A06	TRANSFERS		<u>62,000</u>
A063	Entertainment & Gifts		<u>62,000</u>
A06301	Entertainments & Gifts		62,000
	001 Entertainment & Gifts		62,000
A13	REPAIRS AND MAINTENANCE		<u>147,000</u>
A130	Transport		<u>95,000</u>
A13001	Transport		95,000
	001 Transport		95,000
A132	Furniture and Fixture		<u>47,000</u>
A13201	Furniture and Fixture		47,000
A137	Computer Equipment		<u>5,000</u>
A13701	Hardware		5,000
TOTAL ITEM (1)		<u>478,000</u>	<u>16,709,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-477990	-16708730
NET TOTAL (1)		10	270

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		

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

A Sum of Rs. 16709000 /-(Recurring) and Rs. 478000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 16708730 /-(Recurring) and Rs. 477990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 270 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 270 /-(Recurring) and Rs. 10 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 38

GRANT NO. 042

CHARGED: Recurring:

Non-Recurring:

VOTED: Recurring: 14,186,000,000

Non-Recurring:

TOTAL: 14,186,000,000

NC21128(042)
TEHSIL GOVERNMENT SALARY

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
01	GENERAL PUBLIC SERVICE		
014	TRANSFERS		
0141	TRANSFERS (INTER-GOVERNMENTAL)		
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)		
<p style="text-align: center;">1 - Additional Appropriation to meet the excess expdt: on Pay & Allow: due to increase in pay sanctioned by the Prov: Govt.wef 1-7-22 to 30-6-23 & new appointment in devolved dept.</p>			
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>14,186,000,000</u>
A052	Grants-Domestic		<u>14,186,000,000</u>
A05208	Local Bodies		14,186,000,000
002	To Tehsil Government		14,186,000,000
NET TOTAL (1)			14,186,000,000

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

Rs. 14186000000 /-(Recurring)

A Sum of Rs. 14186000000 /-(Recurring) will be incurred during the year 2022-2023.

A Supplementary Demand of Rs. 14186000000 /-(Recurring) is accordingly presented

DEMAND NO. 39

GRANT NO. 043

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	10
Non-Recurring:	10
<hr/>	
TOTAL:	20

NC21070(043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

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		
011109	PROVINCIAL CO-ORDINATION		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>2,220,000</u>
A012	Allowances		<u>2,220,000</u>
A012-1	REGULAR ALLOWANCES		<u>2,220,000</u>
A0124R	Adhoc Relief Allowance 2022		2,220,000
A03	OPERATING EXPENSES	<u>13,000</u>	
A039	General	<u>13,000</u>	
A03906	Uniforms and Protective Clothing	13,000	
TOTAL ITEM (1)		<u>13,000</u>	<u>2,220,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-12990	-2219990
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. 2220000 /-(Recurring) and Rs. 13000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 2219990 /-(Recurring) and Rs. 12990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 10 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO. 40

GRANT NO. 044

CHARGED: Recurring:

Non-Recurring:

VOTED: Recurring: 330

Non-Recurring: 30

TOTAL: 360

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**

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

A01	EMPLOYEES RELATED EXPENSES.	<u>713,000</u>	<u>41,556,000</u>
A011	Pay		<u>18,571,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>13,091,000</u>
A01101	Basic Pay Of Officer		<u>13,070,000</u>
A01103	Special Pay		21,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>5,480,000</u>
A01151	Basic Pay Other Staff		<u>5,475,000</u>
A01155	Qualification Pay		5,000
A012	Allowances	<u>713,000</u>	<u>22,985,000</u>
A012-1	REGULAR ALLOWANCES		<u>22,937,000</u>
A01202	House Rent Allowance		4,105,000
A01207	Washing Allowance		730,000
A01208	Dress Allowance		740,000
A0120D	Integrated Allowance		183,000
A01210	Risk Allowance		17,000
001	Risk Allowance		17,000
A0121Q	Audit and Accounts Allowance		98,000
A01225	Instruction Allowance		184,000
A0122N	Special Conveyance Allowance to Disbalded Employees		8,000
A01235	Secretariat allowance		2,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		4,488,000
A0123V	Secretariat Performance Allowance		5,045,000
A01241	Utility allowance for electricity		178,000
A01243	Special travelling allowance		92,000
A0124H	Special Allowance-2021		51,000
A0124R	Adhoc Relief Allowance 2022		7,016,000

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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	<u>713,000</u>	<u>48,000</u>
A01271	Overtime Allowance		48,000
A01273	Honoraria	713,000	
001	Honoraria	713,000	
A03	OPERATING EXPENSES		<u>9,253,000</u>
A032	Communications		<u>326,000</u>
A03201	Postage and Telegraph		55,000
A03202	Telephone and Trunk Call		271,000
A034	Occupancy Costs		<u>607,000</u>
A03402	Rent for Office Building		607,000
A038	Travel & Transportation		<u>7,930,000</u>
A03805	Travelling Allowance		2,764,000
001	Travelling Allowance		2,764,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		5,131,000
001	POL Charges A.planes H.coptors S.cars for Generator		5,131,000
A03808	Conveyance Charges		35,000
001	Conveyance Charges		35,000
A039	General		<u>390,000</u>
A03901	Stationery		296,000
001	Stationery		296,000
A03902	Printing and Publication		51,000
001	Printing and publication		51,000
A03907	Advertising & Publicity		43,000
001	Advertising and Publicity		43,000
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>305,152,000</u>	
A052	Grants-Domestic	<u>305,152,000</u>	
A05270	To Others	305,152,000	
001	To Others	305,152,000	
A06	TRANSFERS		<u>200,000</u>
A063	Entertainment & Gifts		<u>200,000</u>
A06301	Entertainments & Gifts		200,000
001	Entertainment & Gifts		200,000
A09	PHYSICAL ASSETS	<u>198,000</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		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A092	Computer Equipment	<u>198,000</u>	
A09201	Hardware	198,000	
	001 Hardware	198,000	
A13	REPAIRS AND MAINTENANCE		<u>587,000</u>
A130	Transport		<u>325,000</u>
A13001	Transport		325,000
	001 Transport		325,000
A132	Furniture and Fixture		<u>243,000</u>
A13201	Furniture and Fixture		243,000
A137	Computer Equipment		<u>19,000</u>
A13701	Hardware		19,000
TOTAL ITEM (1)		<u>306,063,000</u>	<u>51,596,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-306062970	-51595670
NET TOTAL (1)		30	330

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

Rs. 330 /-(Recurring) and Rs. 30 /-(Non-Recurring).

A Sum of Rs. 51596000 /-(Recurring) and Rs. 306063000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 51595670 /-(Recurring) and Rs. 306062970 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 330 /-(Recurring) and Rs. 30 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 330 /-(Recurring) and Rs. 30 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 41

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**

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

A01	EMPLOYEES RELATED EXPENSES.	<u>13,574,000</u>
A011	Pay	<u>4,348,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>3,866,000</u>
A01101	Basic Pay Of Officer	<u>3,866,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>482,000</u>
A01151	Basic Pay Other Staff	<u>482,000</u>
A012	Allowances	<u>9,226,000</u>
A012-1	REGULAR ALLOWANCES	<u>9,223,000</u>
A01202	House Rent Allowance	868,000
A01207	Washing Allowance	111,000
A01208	Dress Allowance	119,000
A0120D	Integrated Allowance	23,000
A01225	Instruction Allowance	21,000
A01226	Computer Allowance	24,000
A0122N	Special Conveyance Allowance to Disbalded Employees	10,000
A01235	Secretariat allowance	41,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	3,081,000
A0123V	Secretariat Performance Allowance	2,429,000
A01243	Special travelling allowance	36,000
A01244	Adhoc relief	20,000
	001 Adhoc Relief	20,000
A0124R	Adhoc Relief Allowance 2022	2,318,000
A01250	Incentive Allowance	122,000
	001 Incentive Allowance	122,000

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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)		<u>3,000</u>
A01271	Overtime Allowance		3,000
A03	OPERATING EXPENSES		<u>2,257,000</u>
A032	Communications		<u>217,000</u>
A03201	Postage and Telegraph		217,000
A038	Travel & Transportation		<u>1,565,000</u>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,565,000
001	POL Charges A.planes H.coptors S.cars for Generator		1,565,000
A039	General		<u>475,000</u>
A03901	Stationery		260,000
001	Stationery		260,000
A03970	Others		215,000
001	Others		215,000
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,887,497,000</u>	
A052	Grants-Domestic	<u>2,887,497,000</u>	
A05270	To Others	2,887,497,000	
001	To Others	2,887,497,000	
A09	PHYSICAL ASSETS	<u>479,000</u>	
A092	Computer Equipment	<u>389,000</u>	
A09201	Hardware	389,000	
001	Hardware	389,000	
A096	Purchase of Plant & Machinery	<u>90,000</u>	
A09601	Plant and Machinery	90,000	
001	Plant and Machinery	90,000	
A13	REPAIRS AND MAINTENANCE	<u>574,000</u>	
A133	Buildings and Structure	<u>574,000</u>	
A13301	Office Buildings	574,000	
001	Office Buildings	574,000	
TOTAL ITEM (1)		<u>2,888,550,000</u>	<u>15,831,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-2888549960	-15830790
NET TOTAL (1)		40	210

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		

**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. 210 /-(Recurring) and Rs. 40 /-(Non-Recurring).

A Sum of Rs. 15831000 /-(Recurring) and Rs. 2888550000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 15830790 /-(Recurring) and Rs. 2888549960 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 210 /-(Recurring) and Rs. 40 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 210 /-(Recurring) and Rs. 40 /-(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
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04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0452 ROAD TRANSPORT
045203 ROAD TRANSPORT

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

A01 EMPLOYEES RELATED EXPENSES.		<u>110,760,000</u>
A011 Pay		<u>59,873,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>33,668,000</u>
 A01101 Basic Pay Of Officer		 <u>33,668,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>26,205,000</u>
 A01151 Basic Pay Other Staff		 <u>26,205,000</u>
A012 Allowances		<u>50,887,000</u>
A012-1 REGULAR ALLOWANCES		<u>50,887,000</u>
 A01202 House Rent Allowance		 18,797,000
A01207 Washing Allowance		2,450,000
A01208 Dress Allowance		2,568,000
A0120D Integrated Allowance		1,337,000
A0120E Housing Subsidy Allowance		92,000
A0121Q Audit and Accounts Allowance		93,000
A01226 Computer Allowance		77,000
A01229 Special compensatory allowance		6,000
A0122N Special Conveyance Allowance to Disbale Employees		133,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		3,069,000
A01243 Special travelling allowance		22,000
A0124C Disparity Reduction Allowance		49,000
A0124H Special Allowance-2021		5,516,000
A0124R Adhoc Relief Allowance 2022		16,678,000
A03 OPERATING EXPENSES	<u>413,000</u>	<u>3,432,000</u>
A032 Communications		<u>170,000</u>
A03202 Telephone and Trunk Call		47,000
A03204 Electronic Communication		123,000
001 Electronic Communication		123,000
A033 Utilities		<u>1,817,000</u>
A03301 Gas		52,000
A03303 Electricity		1,765,000
001 Electricity		1,765,000
A038 Travel & Transportation	<u>388,000</u>	<u>750,000</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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A03801	Training - domestic	388,000	
	001 PITE Domestic	388,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		719,000
	001 POL Charges A.planes H.coptors S.cars for Generator		719,000
A03808	Conveyance Charges		31,000
	001 Conveyance Charges		31,000
A039	General	25,000	695,000
A03901	Stationery		695,000
	001 Stationery		695,000
A03906	Uniforms and Protective Clothing	25,000	
A06	TRANSFERS		26,000
A063	Entertainment & Gifts		26,000
A06301	Entertainments & Gifts		26,000
	001 Entertainment & Gifts		26,000
A09	PHYSICAL ASSETS	3,913,000	
A092	Computer Equipment	2,910,000	
A09201	Hardware	115,000	
	001 Hardware	115,000	
A09203	I.T. Equipment	2,795,000	
	001 Purchase of 3000 Tablets for ASDEO/School Leader	2,795,000	
A096	Purchase of Plant & Machinery	1,003,000	
A09601	Plant and Machinery	1,003,000	
	001 Plant and Machinery	1,003,000	
A13	REPAIRS AND MAINTENANCE		108,000
A130	Transport		108,000
A13001	Transport		108,000
	001 Transport		108,000
TOTAL ITEM (1)		4,326,000	114,326,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-4325950	-114325750
NET TOTAL (1)		50	250

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 250 /-(Recurring) and Rs. 50 /-(Non-Recurring).

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		

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

A Sum of Rs. 114326000 /-(Recurring) and Rs. 4326000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 114325750 /-(Recurring) and Rs. 4325950 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 250 /- (Recurring) and Rs. 50 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 250 /-(Recurring) and Rs. 50 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 42

GRANT NO. 046

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	350
Non-Recurring:	30
TOTAL:	380

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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		35,196,000
A012	Allowances		35,196,000
A012-1	REGULAR ALLOWANCES		35,196,000
A01216	Qualification Allowance		3,000
A01227	Project allowance		5,000
A01239	Special allowance		55,000
001	Special Allowance		55,000
A0124C	Disparity Reduction Allowance		48,000
A0124R	Adhoc Relief Allowance 2022		35,085,000
A03	OPERATING EXPENSES	148,000	
A039	General	148,000	
A03906	Uniforms and Protective Clothing	5,000	
A03917	Law Charges	143,000	
TOTAL ITEM (1)		148,000	35,196,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-147980	-35195950
NET TOTAL (1)		20	50

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

Rs. 50 /-(Recurring) and Rs. 20 /-(Non-Recurring).

A Sum of Rs. 35196000 /-(Recurring) and Rs. 148000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 35195950 /-(Recurring) and Rs. 147980 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 50 /-(Recurring) and Rs. 20 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 50 /-(Recurring) and Rs. 20 /-(Non-Recurring) is accordingly presented.

NC21073(046)
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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09	EDUCATION AFFAIRS AND SERVICES	
092	SECONDARY EDUCATION AFFAIRS AND SERVICES	
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES	
092102	ADMINISTRATION	

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

A01	EMPLOYEES RELATED EXPENSES.	<u>11,079,000</u>
A011	Pay	<u>2,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,000</u>
A01152	Personal pay	2,000
A012	Allowances	<u>11,077,000</u>
A012-1	REGULAR ALLOWANCES	<u>11,077,000</u>
A0120X	Adhoc Allowance - 2010	101,000
A0121A	Ad - hoc Allowance - 2011	1,000
A0121M	Adhoc Relief Allowance - 2012	2,000
A0121Z	Adhoc Relief Allowance-2014	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees	36,000
A01239	Special allowance	4,000
	001 Special Allowance	4,000
A0124C	Disparity Reduction Allowance	2,000
A0124G	IT Professional Allowance	456,000
A0124R	Adhoc Relief Allowance 2022	10,474,000
	TOTAL ITEM (1)	<u>11,079,000</u>
	AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-11078900
	NET TOTAL (1)	100

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

Rs. 100 /-(Recurring)

A Sum of Rs. 11079000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 11078900 /- (Recurring) will be met through re-appropriation within the grant while Rs. 100 /- (Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 100 /-(Recurring) is accordingly presented.

NC21073(046)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
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09	EDUCATION AFFAIRS AND SERVICES	
093	TERTIARY EDUCATION AFFAIRS AND SERVICES	
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES	
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	

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

A01	EMPLOYEES RELATED EXPENSES.	11,369,000
A012	Allowances	11,369,000
A012-1	REGULAR ALLOWANCES	11,369,000
A0120N	Special allowances @ 30% of basic pay for Secretar	40,000
A0122N	Special Conveyance Allowance to Disbale Employees	27,000
A01233	Unattractive Area Allowance	3,000
001	Unattractive Area Allowance	3,000
A01239	Special allowance	48,000
001	Special Allowance	48,000
A0124C	Disparity Reduction Allowance	31,000
A0124G	IT Professional Allowance	212,000
A0124R	Adhoc Relief Allowance 2022	11,008,000
TOTAL ITEM (1)		11,369,000

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-11368930
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NET TOTAL (1)	70
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Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 70 /-(Recurring)

A Sum of Rs. 11369000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 11368930 /- (Recurring) will be met through re-appropriation within the grant while Rs. 70 /- (Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 70 /-(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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		18,360,000
A011	Pay		883,000
A011-1	TOTAL PAY OF OFFICER		880,000
A01106	Pay of contract officer		880,000
A011-2	TOTAL PAY OF OTHER STAFF		3,000
A01152	Personal pay		3,000
A012	Allowances		17,477,000
A012-1	REGULAR ALLOWANCES		17,477,000
A0120X	Adhoc Allowance - 2010		39,000
A01210	Risk Allowance		1,000
	001 Risk Allowance		1,000
A0121A	Ad - hoc Allowance - 2011		7,000
A0121J	Transport monetization Allowance		4,422,000
A0121M	Adhoc Relief Allowance - 2012		11,000
A0121Z	Adhoc Relief Allowance-2014		4,000
A0122S	Utility Allowance		40,000
A01239	Special allowance		8,000
	001 Special Allowance		8,000
A01243	Special travelling allowance		20,000
A01244	Adhoc relief		8,000
	001 Adhoc Relief		8,000
A0124R	Adhoc Relief Allowance 2022		12,917,000
A04	EMPLOYEES' RETIREMENT BENEFITS	91,000	
A041	Pension	91,000	
A04106	Reimbursement of medical charges to pensioners	91,000	
TOTAL ITEM (1)		91,000	18,360,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-90990	-18359870
NET TOTAL (1)		10	130

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

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		

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

Rs. 130 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 18360000 /-(Recurring) and Rs. 91000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 18359870 /-(Recurring) and Rs. 90990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 130 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 130 /-(Recurring) and Rs. 10 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 43

GRANT NO. 047

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	70
Non-Recurring:	20
TOTAL:	90

NC21074(047)
RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
02	DEFENCE AFFAIRS & SERVICES		
022	CIVIL DEFENCE		
0221	CIVIL DEFENCE		
022101	CIVIL DEFENCE		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>13,815,000</u>
A011	Pay		<u>1,277,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,277,000</u>
A01151	Basic Pay Other Staff		<u>1,277,000</u>
A012	Allowances		<u>12,538,000</u>
A012-1	REGULAR ALLOWANCES		<u>12,538,000</u>
A0124L	Weather Allowance		2,455,000
A0124R	Adhoc Relief Allowance 2022		10,083,000
A03	OPERATING EXPENSES	<u>372,000</u>	
A039	General	<u>372,000</u>	
A03907	Advertising & Publicity	372,000	
001	Advertising and Publicity	372,000	
TOTAL ITEM (1)		<u>372,000</u>	<u>13,815,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-371990	-13814970
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. 13815000 /-(Recurring) and Rs. 372000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 13814970 /-(Recurring) and Rs. 371990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

NC21074(047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
10	SOCIAL PROTECTION		
107	ADMINISTRATION		
1071	ADMINISTRATION		
107102	REHABILITATION AND RESETTLEMENT		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.	<u>76,000</u>	<u>248,718,000</u>
A011	Pay		<u>99,430,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>99,430,000</u>
A01101	Basic Pay Of Officer		99,430,000
A012	Allowances	<u>76,000</u>	<u>149,288,000</u>
A012-1	REGULAR ALLOWANCES		<u>149,288,000</u>
A0123U	Planning Performance Allowance		331,000
A0124L	Weather Allowance		2,591,000
A0124R	Adhoc Relief Allowance 2022		146,366,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	<u>76,000</u>	
A01273	Honoraria	76,000	
001	Honoraria	76,000	
TOTAL ITEM (1)		<u>76,000</u>	<u>248,718,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-75990	-248717960
NET TOTAL (1)		10	40

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

Rs. 40 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 248718000 /-(Recurring) and Rs. 76000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 248717960 /-(Recurring) and Rs. 75990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 40 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 40 /-(Recurring) and Rs. 10 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 44

GRANT NO. 066

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	318,202,440
	Non-Recurring:	400,560
TOTAL:		318,603,000

NC21135(066)
TOURISM DEPARTMNT

047202 TOURISM

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
04	ECONOMIC AFFAIRS		
047	OTHER INDUSTRIES		
0472	SUBSIDIES		
047202	TOURISM		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>8,635,790</u>
A011	Pay		<u>3,441,830</u>
A011-1	TOTAL PAY OF OFFICER		<u>3,121,720</u>
A01101	Basic Pay Of Officer		<u>3,114,020</u>
A01103	Special Pay		3,200
A01105	Qualification Pay		4,500
A011-2	TOTAL PAY OF OTHER STAFF		<u>320,110</u>
A01151	Basic Pay Other Staff		<u>320,110</u>
A012	Allowances		<u>5,193,960</u>
A012-1	REGULAR ALLOWANCES		<u>5,114,570</u>
A01201	Senior Post Allowance		7,500
A01202	House Rent Allowance		372,560
A01203	Conveyance Allowance		213,840
A01207	Washing Allowance		9,000
A01208	Dress Allowance		9,000
A0120D	Integrated Allowance		5,400
A01217	Medical Allowance		113,800
A0121T	Adhoc Relief Allowance 2013		32,880
A01224	Entertainment Allowance		3,600
A01228	Orderly Allowance		84,000
A0122C	Adhoc Relief Allowance - 2015		22,980
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,186,100
A0123U	Planning Performance Allowance		91,100
A0123V	Secretariat Performance Allowance		1,298,710
A01241	Utility allowance for electricity		120,000
A0124H	Special Allowance-2021		89,520

NC21135(066)
TOURISM DEPARTMNT

047202 TOURISM

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
04	ECONOMIC AFFAIRS		
047	OTHER INDUSTRIES		
0472	SUBSIDIES		
047202	TOURISM		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A0124N	Disparity Reduction Allowance 2022- 15%		99,130
A0124R	Adhoc Relief Allowance 2022		326,140
A01250	Incentive Allowance		29,310
	001 Incentive Allowance		29,310
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)		<u>79,390</u>
A01274	Medical Charges		79,390
	001 Medical Charges		79,390
A03	OPERATING EXPENSES		<u>2,987,670</u>
A032	Communications		<u>325,040</u>
A03201	Postage and Telegraph		30,000
A03202	Telephone and Trunk Call		295,040
A033	Utilities		<u>266,290</u>
A03301	Gas		16,290
A03305	POL fore Generator		250,000
A038	Travel & Transportation		<u>1,505,670</u>
A03805	Travelling Allowance		375,670
	001 Travelling Allowance		375,670
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,100,000
	001 POL Charges A.planes H.coptors S.cars for Generator		1,100,000
A03808	Conveyance Charges		30,000
	001 Conveyance Charges		30,000
A039	General		<u>890,670</u>
A03901	Stationery		421,820
	001 Stationery		421,820
A03902	Printing and Publication		109,230
	001 Printing and publication		109,230
A03905	Newspapers Periodicals and Books		65,160
A03970	Others		294,460
	001 Others		294,460
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>306,080,000</u>
A052	Grants-Domestic		<u>306,080,000</u>
A05270	To Others		306,080,000
	001 To Others		306,080,000

NC21135(066)
TOURISM DEPARTMNT

047202 TOURISM

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
04	ECONOMIC AFFAIRS		
047	OTHER INDUSTRIES		
0472	SUBSIDIES		
047202	TOURISM		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A06	TRANSFERS		<u>155,120</u>
A063	Entertainment & Gifts		<u>155,120</u>
A06301	Entertainments & Gifts		155,120
001	Entertainment & Gifts		155,120
A09	PHYSICAL ASSETS	<u>400,560</u>	
A096	Purchase of Plant & Machinery	<u>300,560</u>	
A09601	Plant and Machinery	300,560	
001	Plant and Machinery	300,560	
A097	Purchase Furniture & Fixture	<u>100,000</u>	
A09701	Furniture and fixtures	100,000	
001	Furniture & Fixture	100,000	
A13	REPAIRS AND MAINTENANCE		<u>343,860</u>
A130	Transport		<u>250,000</u>
A13001	Transport		250,000
001	Transport		250,000
A131	Machinery and Equipment		<u>46,840</u>
A13101	Machinery and Equipment		46,840
001	Machinery and Equipment		46,840
A132	Furniture and Fixture		<u>47,020</u>
A13201	Furniture and Fixture		47,020
NET TOTAL (1)		400,560	318,202,440

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

Rs. 318202440 /-(Recurring) and Rs. 400560 /-(Non-Recurring).

A Sum of Rs. 318202440 /-(Recurring) and Rs. 400560 /-(Non-Recurring) will be incurred during the year 2022-2023.

A Supplementary Demand of Rs. 318202440 /-(Recurring) and Rs. 400560 /-(Non-Recurring) is accordingly presented

DEMAND NO.45

GRANT NO. ---

CHARGED: Recurring:

Non-Recurring: 7,747,349,960

VOTED: Recurring:

Non-Recurring:

TOTAL: 7,747,349,960

NC24051(---)
DEBT SERVICING (INTEREST PAYMENT)

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
01	GENERAL PUBLIC SERVICE		
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0114	FOREIGN DEBT MANAGEMENT		
011402	INTEREST ON FOREIGN DEBT PAYABLE TO FG		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A07	INTEREST PAYMENT	<u>2,300,000,000</u>	
A072	Interest-Foreign	<u>2,300,000,000</u>	
A07201	To Federal Govt.	2,300,000,000	
NET TOTAL (1)		2,300,000,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 2300000000 /-(Non-Recurring).

A Sum of Rs. 2300000000 /-(Non-Recurring) will be incurred during the year 2022-2023.

A Supplementary Demand of Rs. 2300000000 /-(Non-Recurring) is accordingly presented

NC24051(---)
DEBT SERVICING (INTEREST PAYMENT)

011502 INTEREST ON DOMESTIC

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
01	GENERAL PUBLIC SERVICE		
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0115	DOMESTIC DEBT MANAGEMENT		
011502	INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT		

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

A07	INTEREST PAYMENT	<u>5,447,349,960</u>
A071	Interest-Domestic	<u>5,447,349,960</u>
A07101	To Federal Govt.	4,947,349,960
001	To Federal Govt.	4,947,349,960
A07115	Interest on Ways & Means Advance - Federal Govt.	500,000,000
NET TOTAL (1)		<u>5,447,349,960</u>

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 5447349960 /-(Non-Recurring).

A Sum of Rs. 5447349960 /-(Non-Recurring) will be incurred during the year 2022-2023.

A Supplementary Demand of Rs. 5447349960 /-(Non-Recurring) is accordingly presented

DEMAND NO. 46

GRANT NO. --

CHARGED: Recurring:

Non-Recurring: 261,750,545,000

VOTED: Recurring:

Non-Recurring:

TOTAL: 261,750,545,000

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		

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

A10 PRINCIPAL REPAYMENTS OF LOANS	<u>5,000,000,000</u>
A102 Principal Repayment-Foreign	<u>5,000,000,000</u>
A10202 To federal government	5,000,000,000
NET TOTAL (1)	<hr/> 5,000,000,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 5000000000 /-(Non-Recurring).

A Sum of Rs. 5000000000 /-(Non-Recurring) will be incurred during the year 2022-2023.

A Supplementary Demand of Rs. 5000000000 /-(Non-Recurring) is accordingly presented

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

011505 REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAY

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
01	GENERAL PUBLIC SERVICE		
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0115	DOMESTIC DEBT MANAGEMENT		
011505	REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAY AYABLE TO FEDERAL GOVT		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A10	PRINCIPAL REPAYMENTS OF LOANS	<u>256,750,545,000</u>	
A104	Principal Repayments - Floating	<u>256,750,545,000</u>	
A10410	Repayment of Ways & Means Advances -Federal Govern	256,750,545,000	
NET TOTAL (1)		256,750,545,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 256750545000 /-(Non-Recurring).

A Sum of Rs. 256750545000 /-(Non-Recurring) will be incurred during the year 2022-2023.

A Supplementary Demand of Rs. 256750545000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 47

GRANT NO. 061

CHARGED: Recurring:

Non-Recurring:

VOTED: Recurring: 120

Non-Recurring:

TOTAL: 120

NC21077(061)
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		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>1,677,741,000</u>
A011	Pay		<u>2,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,000</u>
A01170	Others		2,000
	001 Others		2,000
A012	Allowances		<u>1,677,739,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,677,306,000</u>
A0122L	Mobile Phone Allowance		6,000
A01235	Secretariat allowance		157,000
A0124J	Lady Health Worker Allowance		16,758,000
A0124K	Lady Health Workers (LHWs) Allowance		144,000
A0124R	Adhoc Relief Allowance 2022		1,660,149,000
A0124T	Special Allowance - 2022		11,000
A01263	Reserch Allowance		81,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)		<u>433,000</u>
A01280	Out station allowance		433,000
A03	OPERATING EXPENSES		<u>49,696,000</u>
A038	Travel & Transportation		<u>16,000</u>
A03825	Travelling allowance		16,000
A039	General		<u>49,680,000</u>
A03959	Stipend Incentives awards and allied expenditure		49,680,000
	001 Stipend, Incentive		49,680,000
A06	TRANSFERS		<u>30,889,000</u>
A061	Scholarship		<u>30,889,000</u>
A06101	Merit		30,889,000

NC21077(061)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011204 ADMINISTRATION OF FINANCIAL AFFAIRS		

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

001 Merit		30,889,000
TOTAL ITEM (1)		<u>1,758,326,000</u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-1758325880
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NET TOTAL (1)		120
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Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 120 /-(Recurring)

A Sum of Rs. 1758326000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 1758325880 /- (Recurring) will be met through re-appropriation within the grant while Rs. 120 /- (Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 120 /-(Recurring) is accordingly presented.

DEMAND NO. 48

GRANT NO. 049

CHARGED: Recurring:

Non-Recurring:

VOTED: Recurring:

50

Non-Recurring:

TOTAL:

50

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)		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.		<u>42,481,000</u>
A012	Allowances		<u>42,481,000</u>
A012-1	REGULAR ALLOWANCES		<u>42,481,000</u>
A01236	Deputation Allowance		22,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		264,000
A0123V	Secretariat Performance Allowance		54,000
A0124R	Adhoc Relief Allowance 2022		42,141,000
A03	OPERATING EXPENSES		<u>335,000</u>
A033	Utilities		<u>335,000</u>
A03305	POL fore Generator		335,000
TOTAL ITEM (1)			<u>42,816,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			<u>-42815950</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. 42816000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 42815950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO. 49
GRANT NO. 052

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	
	Non-Recurring:	10
	Total	10

NC-12060 (052)
PUBLIC HEALTH ENGINEERING

052102 WORKS (RURAL)

Function-Cum-Object Classification & Particulars of the Scheme	Non- Recurring:	Recurring
05 ENVIRONMENT PROTECTION		
052 WASTE WATER MANAGEMENT		
0521 WASTE WATER MANAGEMENT		
052102 WORKS (RURAL)		

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

1	Non-ADP-Emergency Restoration of Flood damaged Drinking Water Supply Schemes in Khyber Pakhtunkhwa (2022-23)	133,250,952
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TOTAL ITEM

133,250,952

AMOUNT TO BE MET FROM SAVING WITHIN GRANT

133,250,942

NET TOTAL (1)

10

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs. 133,250,952/-
(Non-Recurring)

A sum of Rs.133,250,952/- (Non-Recurring) will be incurred during the year 2022-23 out of which a sum of Rs.133,250,942/- (Non-Recurring) will be met out through re-appropriation within the grant while Rs. 10/- (Non-Recurring) through Supplementary Grant 2022-23.

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

DEMAND NO. 50

173

CHARGED: Recurring:
Non-Recurring:

GRANT NO. 055

VOTED: Recurring:
Non-Recurring:
TOTAL:

40

40

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 Clearance of liabilities regarding Court Decree Case during 2021-22

9,800,580

- 2 Restoration and Rehabilitation of Petrol Roads/Bridges along Canals and Drains

23,238,299

- 3 Restoration of Damages of Flood Structure and Drainage System in KP

562,549,362

- 4 Restoration of Water Supply in Irrigation System and Channels in KP

382,091,549

TOTAL ITEM

977,679,790

AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT

977,679,750

NET TOTAL (4)

40

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.977,679,790/- (Non-Recurring)

A sum of Rs.977,679,790/- (Non Recurring) will be incurred during the year 2022-23 out of which a sum of Rs.977,679,750/- (Non Recurring) will be met out through Re-appropriation within the grant while Rs.40/- (Non-Recurring) through Supplementary Grant 2022-23.

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

DEMAND NO. 51
GRANT NO. 056

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	
	Non-Recurring:	10
	Total	10

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 Scheme

1	Non-ADP-"Restoration of C&W Roads & Bridges Infrastructure Damaged due to Flood 2022	1,412,851,174
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TOTAL ITEM **1,412,851,174**

AMOUNT TO BE MET FROM SAVING WITHIN GRANT **1,412,851,164**

NET TOTAL (1) **10**

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs. 1,412,851,164/-
(Non-Recurring)

A sum of Rs. 1,412,851,174/- (Non-Recurring) will be incurred during the year 2022-23 out of which a sum of Rs.1,412,851,164/- (Non-Recurring) will be met out through re-appropriation within the grant while Rs. 10/- (Non-Recurring) through Supplementary Grant 2022-23.

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

DEMAND NO. 52

GRANT NO. 057

CHARGED :	Recurring:	
	Non-Recurring:	
VOTED	Recurring:	
	Non-Recurring:	4,649,127,982
	TOTAL:	4,649,127,982

NC-12066 (057)
SPECIAL PROGRAMME

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		
1	Additonal appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.		
1	Non-PSDP "Sustainable Development Goals Achievement Programme (SAP)"	6,502,951,550	
	TOTAL ITEM	6,502,951,550	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	3,685,525,768	
	NET TOTAL (1)	2,817,425,782	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.6,502,951,550/- (Non-Recurring).

A sum of Rs.6,502,951,550 /- (Non Recurring) will be incurred during the year 2022-23 out of which a sum of Rs. 3,685,525,768/- (Non-Recurring) will be met out through Re-appropriation within the grant while Rs.2,817,425,782/- (Non-Recurring) through Supplementary Grant 2022-23

A Supplementary demand of Rs.2,817,425,782/- (Non-Recurring) is accordingly presented.

NC-12066/NC-22066 (057)
SPECIAL PROGRAMME

042250 OTHERS			
Functional-Cum-Object Classification & Particulars of the Scheme		Non-Recurring	Recurring
04	ECONOMIC AFFAIRS		
042	AGRI, FOOD, IRRIGATION, FORESTRY & FUNCTIONING		
0422	IRRIGATION		
042250	OTHERS		
1	Additonal appropriation to meet the excess expenditure on account of the following PSDP / Non-ADP Schemes.		
1	Construction of Sarozai Dams, District Hangu	46,840,000	
2	Non-ADP Raising of Baran Dam District Bannu	91,659,000	
3	Construction of Chashma Akhor Khel Dam Project, Karak	81,690,000	
4	Increasing Storage Capacityimprovement in Command Area of Tanda Dam Koh	32,640,000	
	TOTAL ITEM	252,829,000	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
	NET TOTAL (04)	252,829,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.252,829,000/- (Non-Recurring)

A sum of Rs.252,829,000/- (Non-Recurring) will be incurred during the year 2022-23 through Supplementary Grant

A Supplementary demand of Rs.252,829,000/- (Non-Recurring) is accordngly presented.

NC-12066/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 & FUNCTIONING		
0424	FORESTRY		
042402	FORESTRY		
1	Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
1	Non-ADP "IB0638-Ten Billion Trees Tsunami Program- Phase -I up-Scaling Green Pakistan Programme Revised (Forestry Component)"	337,730,000	
2	Non-ADP "IB0638-Ten Billion Trees Tsunami Program- Phase -I up-Scaling Green Pakistan Programme Revised (Forestry Component)"	369,395,000	
	TOTAL ITEM	707,125,000	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
	NET TOTAL (2)	707,125,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.707,125,000/- (Non-Recurring)

A sum of Rs.707,125,000/- (Non-Recurring) will be incurred during the year 2022-23 through Supplementary Grant

A Supplementary demand of Rs.707,125,000/- (Non-Recurring) is accordngly presented.

NC-12066 (057)
SPECIAL PROGRAMME

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		
1	Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.		
1	210418-Establishment of Cardiology Unit & Burn/Trauma Unit at DHQ Hospital Malakand at Batkela (50% PSDP 50% ADO)	100,000,000	
TOTAL ITEM		100,000,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT		0	
NET TOTAL (1)		100,000,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.100,000,000/- (Non-Recurring)

A sum of Rs.100,000,000/- (Non Recurring) will be incurred during the year 2022-23

A Supplementary demand of Rs.100,000,000/- (Non-Recurring) is accordingly presented

NC-12066 (057)
SPECIAL PROGRAMME

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		
1	Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.		
1	Promotion of Trout Farming in Nothern Areas of Pakistan	42,240,000	
	TOTAL ITEM	42,240,000	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
	NET TOTAL (1)	42,240,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.42,240,000/- (Non-Recurring)

A sum of Rs.Rs.42,240,000/- (Non-Recurring) will be incurred during the year 2022-23 through Supplementary Grant

A Supplementary demand of Rs.42,240,000/- (Non-Recurring) is accordngly presented.

NC-22066 (057)
SPECIAL PROGRAMME

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		
1	Additonal appropriation to meet the excess expenditure on account of the following ADP Scheme.		
1	Promotion of Trout Farming in Nothern Areas of Pakistan	10,370,000	
	TOTAL ITEM	10,370,000	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
	NET TOTAL (1)	10,370,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.10,370,000/- (Non-Recurring)

A sum of Rs.Rs.10,370,000/- (Non-Recurring) will be incurred during the year 2022-23 through Supplementary Grant

A Supplementary demand of Rs.10,370,000/- (Non-Recurring) is accordngly presented.

NC-22066 (057)
SPECIAL PROGRAMME

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 SERVIC		
1	Additonal appropriation to meet the excess expenditure on account of the following ADP Schemes.		
1	National Program for Enhancing Command Area in Barani Areas of Pakistan	56,655,200	
2	National Program for Improvement of Water Course in Pakistan Phase-II	125,590,000	
	TOTAL ITEM	182,245,200	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
	NET TOTAL (2)	182,245,200	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.182,245,200/- (Non-Recurring)

A sum of Rs.182,245,200/- (Non-Recurring) will be incurred during the year 2022-23 through Supplementary Grant

A Supplementary demand of Rs.182,245,200/- (Non-Recurring) is accordngly presented.

NC-22066 (057)
SPECIAL PROGRAMME

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC

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 SERVIC		
1	Additonal appropriation to meet the excess expenditure on account of the following ADP Schemes.		
1	Productivity Enhancement of Rice in the Potential Areas of Khyber Pakhtunkhwa	3,922,000	
2	Wheat Productivity Enhancement Project in Khyber Pakhtunkhwa	62,000	
3	Climate resilience through Horticulture Transaction.	429,098,000	
	TOTAL ITEM	433,082,000	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
	NET TOTAL (3)	433,082,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.433,082,000/- (Non-Recurring)

A sum of Rs.433,082,000/- (Non-Recurring) will be incurred during the year 2022-23 through Supplementary Grant

A Supplementary demand of Rs.433,082,000/- (Non-Recurring) is accordngly presented.

NC-22066 (057)
SPECIAL PROGRAMME

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC			
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 SERVIC		
1	Additonal appropriation to meet the excess expenditure on account of the following ADP Scheme.		
1	Water Conservation in Barani Areas of Khyber Pakhtunkhwa	103,811,000	
	TOTAL ITEM	103,811,000	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
	NET TOTAL (1)	103,811,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.103,811,000/- (Non-Recurring)

A sum of Rs.103,811,000/- (Non-Recurring) will be incurred during the year 2022-23 through Supplementary Grant

A Supplementary demand of Rs.103,811,000/- (Non-Recurring) is accordngly presented.

DEMAND NO. 53

GRANT NO. 059

CHARGED:

VOTED:

Recurring:	
Non-Recurring:	-
Recurring:	-
Non-Recurring:	8,926,812,383
TOTAL:	8,926,812,383

NC-12099 (059)
FOREIGN PROJECT ASSISTANCE

015201-PLANNING

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
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01 GENERAL PUBLIC SERVICE**015 GENERAL SERVICES****0152 PLANNING SERVICES****015201 PLANNING**

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

1	160493 "Khyber Pakhtunkhwa Revenue Mobilization and Resource Management Programme (IDA Assisted)	645,000,000
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2	160438 Governance and Policy Reforms Programme (MDTF Assisted).	132,826,812
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TOTAL ITEM**777,826,812****AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT****0****NET TOTAL (2)****777,826,812**

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs. 777,826,812/- (Non-Recurring) through Supplementary Grant

A sum of Rs.777,826,812/- (Non Recurring) will be incurred during the year 2022-23

A Supplementary demand of Rs.777,826,812/- (Non-Recurring) is accordingly presented.

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FOREIGN PROJECT ASSISTANCE

062120 OTHERS			
Functional-Cum-Object Classification & Particulars of the Scheme		Non-Recurring	Recurring
06	HOUSING AND COMMUNITY AMENITIES		
062	COMMUNITY DEVELOPMENT		
0621	URBAN DEVELOPMENT		
062120	OTHERS		
1	Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
1	220419 "Regional Infrastructure Fund for Khyber Pakhtunkhwa-II for Improving Resilient Resource Management in Cities (RRMiC)	372,000,000	
TOTAL ITEM		372,000,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT		0	
NET TOTAL (1)		372,000,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs. 372,000,000/- (Non-Recurring) through Supplementary Grant

A sum of Rs.372,000,000/- (Non Recurring) will be incurred during the year 2022-23

A Supplementary demand of Rs.372,000,000/- (Non-Recurring) is accordingly presented.

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FOREIGN PROJECT ASSISTANCE

062202 RURAL WORKS PROGRAMME			
Functional-Cum-Object Classification & Particulars of the Scheme		Non-Recurring	Recurring
06-	HOUSING AND COMMUNITY AMENITIES		
062	COMMUNITY DEVELOPMENT		
0622	RURAL DEVELOPMENT		
062202	RURAL WORKS PROGRAMME		
1	Additional appropriation to meet the excess expenditure on account of the following foreign funded scheme		
1	ADP "110326-Municipal Devlivery Project (USAID Assisted)"	1,652,000,000	
	TOTAL ITEM	1,652,000,000	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
	NET TOTAL (1)	1,652,000,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.1,652,000,000/- (Non-Recurring)

A sum of Rs.1,652,000,000/- (Non-Recurring) will be incurred during the year 2022-23 through Supplementary Grant

A Supplementary demand of Rs.1,652,000,000/- (Non-Recurring) is accordngly presented.

NC-12099 (059)
FOREIGN PROJECT ASSISTANCE

062120 OTHERS			
Functional-Cum-Object Classification & Particulars of the Scheme		Non-Recurring	Recurring
06	HOUSING AND COMMUNITY AMENITIES		
062	COMMUNITY DEVELOPMENT		
0621	URBAN DEVELOPMENT		
062120	OTHERS		
1	Additional appropriation to meet the excess expenditure on account of the following foreign funded scheme		
1	ADP "180332-Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted) - Project Readiness Financing (PRF) "	131,999	
2	ADP "190219-Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted)"	802,056,970	
	TOTAL ITEM	802,188,969	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
	NET TOTAL (2)	802,188,969	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.802,188,969/- (Non-Recurring)

A sum of Rs.802,188,969/- (Non-Recurring) will be incurred during the year 2022-23 through Supplementary Grant

A Supplementary demand of Rs.802,188,969/- (Non-Recurring) is accordngly presented.

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FOREIGN PROJECT ASSISTANCE

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 foreign funded scheme		
1	ADP "200090 - Construction of 88MW Gabral-Kalam Hydro Power Project, District Swat- Under the JWB Assisted Khyber Pakhtunkhwa Hydro Power and RE Development Prog. Project Cost Rs.36555 million. HDF Share Rs.7.268 billion. Commercial Financing Rs.29.269 billion. (HDF/IDA Assisted)	305,000,000	
	TOTAL ITEM	305,000,000	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
	NET TOTAL (1)	305,000,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.305,000,000/- (Non-Recurring)

A sum of Rs.305,000,000/- (Non-Recurring) will be incurred during the year 2022-23 through Supplementary Grant

A Supplementary demand of Rs.305,000,000/- (Non-Recurring) is accordngly presented.

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FOREIGN PROJECT ASSISTANCE

074120 OTHERS (OTHER HEALTH FACILITIES & PREVENT)			
Functional-Cum-Object Classification & Particulars of the Scheme		Non-Recurring	Recurring
07	HEALTH		
074	PUBLIC HEALTH SERVICES		
0741	PUBLIC HEALTH SERVICES		
074120	OTHERS (OTHER HEALTH FACILITIES & PREVENT)		
1	Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.		
1	220568-National Health Support Programme (KP Component)	1,688,000,000	
TOTAL ITEM		1,688,000,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT		0	
NET TOTAL (1)		1,688,000,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.1,688,000,000/- (Non-Recurring)

A sum of Rs.1,688,000,000/- (Non Recurring) will be incurred during the year 2022-23

A Supplementary demand of Rs.1,688,000,000/- (Non-Recurring) is accordingly presented

NC-12099 (059)
FOREIGN PROJECT ASSISTANCE

042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC		
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 SERVIC	
1	Additonal appropriation to meet the excess expenditure on account of the following ADP Scheme.	
1	Khyber Pakhtunkhwa Irrigated Agriculture Improvement Project	3,258,015,040
	TOTAL ITEM	3,258,015,040
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0
	NET TOTAL (1)	3,258,015,040

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.3,258,015,040/- (Non-Recurring)

A sum of Rs.3,258,015,040/- (Non-Recurring) will be incurred during the year 2022-23 through Supplementary Grant

A Supplementary demand of Rs.3,258,015,040/- (Non-Recurring) is accordngly presented.

NC-12099 (059)
FOREIGN PROJECT ASSISTANCE

044120 OTHERS			
Functional-Cum-Object Classification & Particulars of the Scheme		Non-Recurring	Recurring
04	ECONOMIC AFFAIRS		
044	MINING AND MANUFACTURING		
0441	MANUFACTURING		
044120	OTHERS		
1	Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.		
1	PS11000396-Economic Revitalization in Khyber Pakhtunkhwa. (ERKP) FEC = Rs. 6227.237 Million.	71,741,187	
TOTAL ITEM		71,741,187	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT		0	
NET TOTAL (01)		71,741,187	

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.71,741,187/- (Non-Recurring)

A sum of Rs.71,741,187/- (Non Recurring) will be incurred during the year 2022-23

A Supplementary demand of Rs.71,741,187/- (Non-Recurring) is accordingly presented

NC-12099 (059)
FOREIGN PROJECT ASSISTANCE

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	Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.		
1	PS17000498-Provincial Roads Rehabilitation Project "Under PKHA Portfolio" (ADB Assisted)"	40,375	
TOTAL ITEM		40,375	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT		0	
NET TOTAL (1)		40,375	

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.40,375/- (Non-Recurring)

A sum of Rs.40,375/- (Non Recurring) will be incurred during the year 2022-23

A Supplementary demand of Rs.40,375/- (Non-Recurring) is accordingly presented