



**FINANCE  
DEPARTMENT**  
GOVERNMENT OF  
KHYBER PAKHTUNKHWA

**فنانس  
ڈیپارٹمنٹ**  
حکومت خیبر پختونخوا

**خوشحال  
خیبر پختونخوا**  
KHUSHAL  
KHYBER  
PAKHTUNKHWA  
**BUDGET**  
2026-27

# SUPPLEMENTARY BUDGET STATEMENT 2025-26





# **SUPPLEMENTARY BUDGET STATEMENT 2025-26**

Government of  
Khyber Pakhtunkhwa  
**FINANCE DEPARTMENT**

**SUPPLEMENTARY BUDGET STATEMENT 2025-26**

Page No.	D.NO	G.NO	Major Function	Charged		Voted		Grand Total
				Recurring	Non Recurring	Recurring	Non Recurring	
<b>A- REVENUE EXPENDITURE</b>								
1	1	1	PROVINCIAL ASSEMBLY	20	-	30	-	50
3	2	2	GENERAL ADMINISTRATION	49,160,000	23,680,000	218,339,000	500,755,000	791,934,000
7	3	3	FINANCE , LOCAL FUND AUDIT, TREASURIES	-	-	150	30	180
11	4	4	PLANNING & DEVELOPMENT , BUREAU OF STATISTICS	-	-	39,036,000	1,214,000	40,250,000
14	5	5	INFORMATION TECHNOLOGY	-	-	30	-	30
15	6	6	REVENUE & ESTATE	-	-	75,235,000	248,461,000	323,696,000
17	7	7	EXCISE AND TAXATION	-	-	110	20	130
20	8	8	HOME	-	-	283,884,000	1,099,504,000	1,383,388,000
22	9	9	JAILS & CONVICTS SETTLEMENT	-	-	444,992,000	69,144,000	514,136,000
24	10	10	POLICE	-	-	3,640,278,160	3,895,510,630	7,535,788,790
29	11	11	ADMINISTRATION OF JUSTICE	792,742,000	1,694,344,000	2,706,341,000	1,416,985,000	6,610,412,000
35	12	12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	210	10	220
37	13	13	HEALTH	-	-	30	20	50
38	14	14	COMMUNICATION AND WORKS	-	-	160	-	160
40	15	15	ROADS HIGHWAYS & BRIDGES (REPAIR)	-	-	1,024,997,000	-	1,024,997,000
41	16	16	PUBLIC HEALTH ENGINEERING	-	-	80	40	120
43	17	17	LOCAL GOVERNMENT	-	-	892,106,000	407,802,000	1,299,908,000
45	18	18	AGRICULTURE	-	-	60	-	60
46	19	19	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	60	20	80
48	20	20	COOPERATION	-	-	20	-	20
49	21	21	ENVIRONMENT AND FORESTRY	-	-	412,474,000	470,000	412,944,000
51	22	22	FORESTRY (WILDLIFE)	-	-	7,175,000	257,000	7,432,000
53	23	23	FISHERIES	-	-	30	10	40
54	24	24	IRRIGATION	-	-	138,272,000	14,825,000	153,097,000
56	25	25	INDUSTRIES	-	-	60	30	90
58	26	26	MINERAL DEVELOPMENT AND INSPECTORATE OF	-	-	167,166,000	65,008,000	232,174,000
60	27	27	STATIONERY AND PRINTING	-	-	20	10	30
61	28	28	POPULATION WELFARE	-	-	40	20	60
62	29	29	TECHNICAL EDUCATION AND MANPOWER	-	-	50	10	60
63	30	30	LABOUR	-	-	50	30	80
65	31	31	INFORMATION & PUBLIC RELATIONS	-	-	31,618,000	674,933,000	706,551,000
66	32	32	SOCIAL WELFARE, SPECIAL EDUCATION	-	-	151,734,000	4,285,256,000	4,436,990,000
68	33	33	ZAKAT & USHER	-	-	80	-	80
70	34	34	PENSION	-	-	20	20	40
71	35	35	FOOD SECURITY NET	-	-	-	10	10
72	36	37	AUQAF, RELIGIOUS, MINORITY & HAJJ	-	-	50	10	60
74	37	38	SPORTS, CULTURE & MUSEUMS	-	-	88,645,000	155,006,000	243,651,000
76	38	40	GRANT TO LOCAL COUNCILS	-	-	-	7,501,194,000	7,501,194,000
77	39	41	HOUSING	-	-	10	10	20
78	40	43	INTER PROVINCIAL COORDINATION DEPTT	-	-	1,997,000	990,000	2,987,000
80	41	44	ENERGY AND POWER	-	-	52,443,000	399,850,000	452,293,000

**SUPPLEMENTARY BUDGET STATEMENT 2025-26**

Page No.	D.NO	G.NO	Major Function	Charged		Voted		Grand Total
				Recurring	Non Recurring	Recurring	Non Recurring	
82	42	45	TRANSPORT & MASS TRANSIT	-	-	700,355,000	764,621,000	1,464,976,000
83	43	46	ELEMENTARY AND SECONDARY EDUCATION	-	-	100	40	140
85	44	47	RELIEF REHABILITATION AND SETTLEMENT	-	-	1,140,367,000	6,212,608,000	7,352,975,000
87	45	65	TOURISM DEPARTMNT	-	-	43,483,000	651,494,000	694,977,000
89	46	---	DEBT SERVICING ( INTEREST PAYMENT )	3,000,000,000	-	-	-	3,000,000,000
<b>TOTAL (A)</b>				<b>3,841,902,020</b>	<b>1,718,024,000</b>	<b>12,260,938,610</b>	<b>28,365,887,970</b>	<b>46,186,752,600</b>
<b>B- CAPITAL EXPENDITURE (ACCOUNT-I)</b>								
90	47	48	LOANS AND ADVANCES	-	-	707,241,000	-	707,241,000
<b>TOTAL (B)</b>				<b>-</b>	<b>-</b>	<b>707,241,000</b>	<b>-</b>	<b>707,241,000</b>
<b>C- MERGED DISTRICTS (MDs)</b>								
91	48	61	MERGED DISTRICTS (MDs)	-	-	2,746,217,000	253,783,000	3,000,000,000
<b>TOTAL (C)</b>				<b>-</b>	<b>-</b>	<b>2,746,217,000</b>	<b>253,783,000</b>	<b>3,000,000,000</b>
<b>D- CAPITAL EXPENDITURE FOOD (ACCOUNT-II)</b>								
93	49	49	STATE TRADING IN FOOD GRAINS & SUGAR (Settled)	-	-	30,484,000	-	30,484,000
94	50	66	STATE TRADING IN FOOD GRAINS & SUGAR (MDs)	-	-	75,985,000	4,501,000	80,486,000
<b>TOTAL (D)</b>				<b>-</b>	<b>-</b>	<b>106,469,000</b>	<b>4,501,000</b>	<b>110,970,000</b>
<b>TOTAL (A + B+C+D)</b>				<b>3,841,902,020</b>	<b>1,718,024,000</b>	<b>15,820,865,610</b>	<b>28,624,171,970</b>	<b>50,004,963,600</b>
<b>E- DEVELOPMENT EXPENDITURE</b>								
97	51	50	DEVELOPMENT				10,028,336,000	10,028,336,000
110	52	51	RURAL & URBAN DEVELOPMENT				40,432,635,000	40,432,635,000
115	53	52	PUBLIC HEALTH ENGINEERING				10	10
116	54	53	EDUCATION AND TRAINING				1,950,061,000	1,950,061,000
120	55	54	HEALTH				4,461,565,000	4,461,565,000
123	56	55	CONSTRUCTION OF IRRIGATION				2,975,290,000	2,975,290,000
125	57	56	CONSTRUCITON OF ROADS HIGHWAYS AND BRIDGES				3,644,085,000	3,644,085,000
128	58	57	SPECIAL PROGRAMME				4,804,303,000	4,804,303,000
136	59	60	MERGED DISTRICTS				3,442,370,000	3,442,370,000
<b>TOTAL (E)</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>71,738,645,010</b>	<b>71,738,645,010</b>
<b>GRAND TOTAL (A + B + C+D+E)</b>				<b>3,841,902,020</b>	<b>1,718,024,000</b>	<b>15,820,865,610</b>	<b>100,362,816,980</b>	<b>121,743,608,610</b>

DEMAND NO.1

GRANT NO. 001

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>30</b>
<b>Non-Recurring:</b>	
<b>TOTAL:</b>	<b>30</b>

**NC21001(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**

**A01 EMPLOYEES RELATED EXPENSES.**

**24,923,000**

**A012 Allowances**

**24,923,000**

**A012-1 REGULAR ALLOWANCES**

**24,923,000**

A0124R Adhoc Relief Allowance 2022

3,671,000

A0125E Adhoc Relief Allowance 2024

6,929,000

A0125P Ad-Hoc Relief Allowance-2025

14,323,000

TOTAL ITEM ()

**24,923,000**

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT

-24922970

**NET TOTAL ()**

**30**

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

Rs. 30 /-(Recurring)

A Sum of Rs. 24923000 /-(Recurring) will be incurred during the year 2025-2026 out of which a sum of

Rs. 24922970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2025-2026.

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

DEMAND NO. 1  
GRANT NO. 001

CHARGED: Recurring: 20  
Non-Recurring:  
VOTED: Recurring:  
Non-Recurring:  

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TOTAL: 20

**NC24001(001)  
PROVINCIAL ASSEMBLY**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>		
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u>43,172,000</u>
<b>A012 Allowances</b>		<u>43,172,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>43,172,000</u>
A01238 Charge allowance		72,000
A0125P Ad-Hoc Relief Allowance-2025		43,100,000
TOTAL ITEM ()		<u>43,172,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-43171980
<b>NET TOTAL ()</b>		<b>20</b>

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

A Sum of Rs. 43172000 /-(Recurring) will be incurred during the year 2025-2026 out of which a sum of  
Rs. 43171980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring)  
through Supplementary Grant 2025-2026.

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

DEMAND NO. 2  
GRANT NO. 002

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>218,339,000</b>
<b>Non-Recurring:</b>	<b>500,755,000</b>
<b>TOTAL:</b>	<b>719,094,000</b>

**NC21002(002)**  
**GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT SERVICES GENERAL**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>015 GENERAL SERVICES</b>		
<b>0151 PERSONNEL SERVICES</b>		
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>218,339,000</b></u>
<b>A012 Allowances</b>		<u><b>218,339,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>218,328,000</b></u>
A01212 Telecommunication allowance		1,806,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		76,487,000
A01243 Special travelling allowance		460,000
A0125P Ad-Hoc Relief Allowance-2025		120,393,000
A0125Q Disparity Reduction Allowance-2025		19,182,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<u><b>11,000</b></u>
A01279 Extra duty allowance		11,000
<b>A03 OPERATING EXPENSES</b>	<u><b>174,195,000</b></u>	
<b>A039 General</b>	<u><b>174,195,000</b></u>	
A03914 Secret service expenditure	80,000,000	
001 Secret Service Charges	80,000,000	
A03918 Exhibitions Fairs and Other National Celebrations	94,195,000	
001 Exhibitions, Fairs and other National Celebrations	94,195,000	
<b>A06 TRANSFERS</b>	<u><b>120,011,000</b></u>	
<b>A063 Entertainment &amp; Gifts</b>	<u><b>120,011,000</b></u>	
A06301 Entertainments & Gifts	120,011,000	
001 Entertainment & Gifts	120,011,000	
<b>A09 PHYSICAL ASSETS</b>	<u><b>205,372,000</b></u>	
<b>A095 Purchase of Transport</b>	<u><b>120,371,000</b></u>	
A09501 Transport	120,371,000	
001 Transport	120,371,000	
<b>A097 Purchase Furniture &amp; Fixture</b>	<u><b>85,001,000</b></u>	
A09701 Furniture and fixtures	85,001,000	
001 Furniture & Fixture	85,001,000	
<b>A13 REPAIRS AND MAINTENANCE</b>	<u><b>42,856,000</b></u>	

**NC21002(002)**  
**GENERAL ADMINISTRATION**

**015101 ESTABLISHMENT SERVICES GENERAL**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>015 GENERAL SERVICES</b>		
<b>0151 PERSONNEL SERVICES</b>		
<b>015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION</b>		
<b>A130 Transport</b>	<u>42,856,000</u>	
A13001 Transport	42,856,000	
001 Transport	42,856,000	
TOTAL ITEM ()	<u>542,434,000</u>	<u>218,339,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-41679000	-218339000
<b>NET TOTAL ()</b>	<b>500,755,000</b>	<b>218,339,000</b>

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

Rs. 218339000 /-(Recurring) and Rs. 500755000 /-(Non-Recurring).

A Sum of Rs. 218339000 /-(Recurring) and Rs. 542434000 /-(Non-Recurring) will be incurred during the year 2025-2026 out of which a sum of Rs. 218339000 /-(Recurring) and Rs. 41679000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 218339000 /-(Recurring) and Rs. 500755000 /- (Non-Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 218339000 /-(Recurring) and Rs. 500755000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 2

GRANT NO. 002

CHARGED: Recurring: 49,160,000

Non-Recurring: 23,680,000

VOTED: Recurring:

Non-Recurring:

TOTAL:	72,840,000
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**NC24002(002)  
GENERAL ADMINISTRATION**

**011103 PROVINCIAL EXECUTIVE**

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

**Non-  
Recurring**

**Recurring**

<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>		
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>		
<b>011103</b>	<b>PROVINCIAL EXECUTIVE</b>		
<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,833,000</u></b>
<b>A012</b>	<b>Allowances</b>		<b><u>10,833,000</u></b>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<b><u>10,833,000</u></b>
A0125P	Ad-Hoc Relief Allowance-2025		9,460,000
A01262	Special Relief Allowance		1,352,000
A01266	Disturbance Allowance		21,000
<b>A03</b>	<b>OPERATING EXPENSES</b>		<b><u>56,720,000</u></b>
<b>A033</b>	<b>Utilities</b>		<b><u>44,570,000</u></b>
A03301	Gas		18,570,000
A03303	Electricity		26,000,000
001	Electricity		26,000,000
<b>A038</b>	<b>Travel &amp; Transportation</b>		<b><u>600,000</u></b>
A03813	DAILY ALLOWANCE ON OFFICIAL VISIT ABROAD		600,000
<b>A039</b>	<b>General</b>		<b><u>11,550,000</u></b>
A03914	Secret service expenditure		11,550,000
001	Secret Service Charges		11,550,000
<b>A04</b>	<b>EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>23,680,000</u></b>	
<b>A041</b>	<b>Pension</b>	<b><u>23,680,000</u></b>	
A04114	Superannuation Encashment of L.P.R	23,680,000	
<b>A06</b>	<b>TRANSFERS</b>		<b><u>12,657,000</u></b>
<b>A063</b>	<b>Entertainment &amp; Gifts</b>		<b><u>12,657,000</u></b>
A06301	Entertainments & Gifts		12,657,000
001	Entertainment & Gifts		12,657,000
TOTAL ITEM ()		<b><u>23,680,000</u></b>	<b><u>80,210,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-23680000	-31050000
<b>NET TOTAL ()</b>		<b>23,680,000</b>	<b>49,160,000</b>

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

**NC24002(002)**  
**GENERAL ADMINISTRATION**

**011103 PROVINCIAL EXECUTIVE**

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non-Recurring</b>	<b>Recurring</b>
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>		
<b>011103 PROVINCIAL EXECUTIVE</b>		

Rs. 49160000 /-(Recurring) and Rs. 23680000 /-(Non-Recurring).

A Sum of Rs. 80210000 /-(Recurring) and Rs. 23680000 /-(Non-Recurring) will be incurred during the year 2025-2026 out of which a sum of Rs. 31050000 /-(Recurring) and Rs. 23680000 /-(Non-Recurring) will be met through re-appropriation within the grant while Rs. 49160000 /-(Recurring) and Rs. 23680000 /-(Non-Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 49160000 /-(Recurring) and Rs. 23680000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 3  
GRANT NO. 003

CHARGED: Recurring:  
Non-Recurring:  
VOTED: Recurring: 70  
Non-Recurring:  

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TOTAL: 70

**NC21004(003)  
FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>		
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u>41,554,000</u>
<b>A012 Allowances</b>		<u>41,554,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>41,554,000</u>
A0120W Public Service Commission Allowance		2,000
A0121J Transport monetization Allowance		51,000
A01225 Instruction Allowance		36,000
A0122U Monetary Allowance (QPM/PPM/Bar)		4,000
A01257 RC Allowance		1,000
A0125P Ad-Hoc Relief Allowance-2025		41,330,000
A0125Q Disparity Reduction Allowance-2025		130,000
TOTAL ITEM ()		<u>41,554,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-41553930
<b>NET TOTAL ()</b>		<b>70</b>

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

A Sum of Rs. 41554000 /-(Recurring) will be incurred during the year 2025-2026 out of which a sum of  
Rs. 41553930 /- (Recurring) will be met through re-appropriation within the grant while Rs. 70 /- (Recurring)  
through Supplementary Grant 2025-2026.

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

DEMAND NO. 3  
GRANT NO. 003

CHARGED: Recurring:  
Non-Recurring:  
VOTED: Recurring: 20  
Non-Recurring:  

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TOTAL: 20

**NC21005(003)  
LOCAL FUND AUDIT**

**011207 AUDITING SERVICES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>		
<b>011207 AUDITING SERVICES</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u>13,850,000</u>
<b>A012 Allowances</b>		<u>13,850,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>13,850,000</u>
A0125P Ad-Hoc Relief Allowance-2025		7,700,000
A0125Q Disparity Reduction Allowance-2025		6,150,000
TOTAL ITEM ()		<u>13,850,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-13849980
<b>NET TOTAL ()</b>		<b>20</b>

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

A Sum of Rs. 13850000 /-(Recurring) will be incurred during the year 2025-2026 out of which a sum of  
Rs. 13849980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring)  
through Supplementary Grant 2025-2026.

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

DEMAND NO. 3  
GRANT NO. 003

CHARGED: Recurring:  
Non-Recurring:  
VOTED: Recurring: 60  
Non-Recurring: 30  

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TOTAL: 90

**NC21003(003)  
TREASURIES**

**011206 ACCOUNTING SERVICES**

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>		
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>		
<b>011206</b>	<b>ACCOUNTING SERVICES</b>		
<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u>20,060,000</u>	<u>71,829,000</u>
<b>A012</b>	<b>Allowances</b>	<u>20,060,000</u>	<u>71,829,000</u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u>71,829,000</u>
A01216	Qualification Allowance		13,000
A0123B	Fixed Anti Corruption Allowance		7,000
A0124C	Disparity Reduction Allowance		453,000
A0124T	Special Allowance - 2022		46,000
A0125P	Ad-Hoc Relief Allowance-2025		37,170,000
A0125Q	Disparity Reduction Allowance-2025		34,140,000
<b>A012-2</b>	<b>OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<u>20,060,000</u>	
A01273	Honoraria	20,060,000	
001	Honoraria	20,060,000	
<b>A03</b>	<b>OPERATING EXPENSES</b>	<u>45,000</u>	
<b>A039</b>	<b>General</b>	<u>45,000</u>	
A03907	Advertising & Publicity	45,000	
001	Advertising and Publicity	45,000	
<b>A04</b>	<b>EMPLOYEES' RETIREMENT BENEFITS</b>	<u>1,000</u>	
<b>A041</b>	<b>Pension</b>	<u>1,000</u>	
A04117	Medical Allowance to Civil Pensioners	1,000	
TOTAL ITEM ()		<u>20,106,000</u>	<u>71,829,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-20105970	-71828940
<b>NET TOTAL ()</b>		<b>30</b>	<b>60</b>

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. 71829000 /-(Recurring) and Rs. 20106000 /-(Non-Recurring) will be incurred during the year 2025-2026

**NC21003(003)  
TREASURIES**

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**011206 ACCOUNTING SERVICES**

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<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non- Recurring</b>	<b>Recurring</b>
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>		
<b>011206 ACCOUNTING SERVICES</b>		

out of which a sum of Rs. 71828940 /-(Recurring) and Rs. 20105970 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 60 /- (Recurring) and Rs. 30 /- (Non-Recurring) through Supplementary Grant 2025-2026.

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

DEMAND NO. 4  
GRANT NO. 004

CHARGED: Recurring:  
Non-Recurring:  
VOTED: Recurring: 33,899,000  
Non-Recurring: 1,214,000  

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TOTAL: 35,113,000

**NC21006(004)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>015 GENERAL SERVICES</b>		
<b>0152 PLANNING SERVICES</b>		
<b>015201 PLANNING</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u>14,000</u>	<u>76,520,000</u>
<b>A011 Pay</b>	<u>14,000</u>	
<b>A011-1 TOTAL PAY OF OFFICER</b>	<u>4,000</u>	
A01150 Others	4,000	
001 Others	4,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<u>10,000</u>	
A01153 Special Pay	10,000	
<b>A012 Allowances</b>		<u>76,520,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>76,520,000</u>
A01225 Instruction Allowance		35,000
A01235 Secretariat allowance		300,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		44,206,000
A0124C Disparity Reduction Allowance		37,000
A0125P Ad-Hoc Relief Allowance-2025		29,552,000
A0125Q Disparity Reduction Allowance-2025		1,560,000
A01264 Technical Allowance		830,000
<b>A09 PHYSICAL ASSETS</b>	<u>1,200,000</u>	
<b>A092 Computer Equipment</b>	<u>1,200,000</u>	
A09204 License Fee for Software	1,200,000	
<b>TOTAL ITEM ()</b>	<u>1,214,000</u>	<u>76,520,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-1214000	-42621000
<b>NET TOTAL ()</b>	<b>1,214,000</b>	<b>33,899,000</b>

Additional appropriation to meet the excess expenditure on account of the above mentioned items  
Rs. 33899000 /-(Recurring) and Rs. 1214000 /-(Non-Recurring).

**NC21006(004)**  
**PLANNING & DEVELOPMENT DEPARTMENT**

**015201 PLANNING**

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non- Recurring</b>	<b>Recurring</b>
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>015 GENERAL SERVICES</b>		
<b>0152 PLANNING SERVICES</b>		
<b>015201 PLANNING</b>		

A Sum of Rs. 76520000 /-(Recurring) and Rs. 1214000 /-(Non-Recurring) will be incurred during the year 2025-2026 out of which a sum of Rs. 42621000 /-(Recurring) and Rs. 1214000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 33899000 /-(Recurring) and Rs. 1214000 /- (Non-Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 33899000 /-(Recurring) and Rs. 1214000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 4  
GRANT NO. 004

CHARGED: Recurring:  
Non-Recurring:  
VOTED: Recurring: 5,137,000  
Non-Recurring:  

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TOTAL: 5,137,000

**NC21007(004)**  
**BUREAU OF STATISTICS**

**015301 STATISTICS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>015 GENERAL SERVICES</b>		
<b>0153 STATISTICS</b>		
<b>015301 STATISTICS</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u>5,137,000</u>
<b>A012 Allowances</b>		<u>5,137,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>5,137,000</u>
A01239 Special allowance		237,000
001 Special Allowance		237,000
A0125P Ad-Hoc Relief Allowance-2025		2,750,000
A0125Q Disparity Reduction Allowance-2025		2,150,000
TOTAL ITEM ()		<u>5,137,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-5137000
<b>NET TOTAL ()</b>		<u>5,137,000</u>

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

Rs. 5137000 /-(Recurring)

A Sum of Rs. 5137000 /-(Recurring) will be incurred during the year 2025-2026 out of which a sum of

Rs. 5137000 /- (Recurring) will be met through re-appropriation within the grant while Rs. 5137000 /- (Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 5137000 /-(Recurring) is accordingly presented.

DEMAND NO. 5  
GRANT NO. 005

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

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TOTAL: 30

**NC21048(005)**  
**INFORMATION TECHNOLOGY DEPARTMENT**

**015405 CENTRALIZED DATA PROCESSING SERVICES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>015 GENERAL SERVICES</b>		
<b>0154 OTHER GENERAL SERVICES</b>		
<b>015405 CENTRALIZED DATA PROCESSING SERVICES</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>8,927,000</b></u>
<b>A012 Allowances</b>		<u><b>8,927,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>8,927,000</b></u>
A0125P Ad-Hoc Relief Allowance-2025		6,197,000
A0125Q Disparity Reduction Allowance-2025		2,224,000
A01264 Technical Allowance		506,000
TOTAL ITEM ()		<u><b>8,927,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-8926970
<b>NET TOTAL ()</b>		<b>30</b>

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

Rs. 30 /-(Recurring)

A Sum of Rs. 8927000 /-(Recurring) will be incurred during the year 2025-2026 out of which a sum of Rs. 8926970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2025-2026.

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

DEMAND NO. 6

GRANT NO. 006

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>,235,000</b>
<b>Non-Recurring:</b>	<b>8,461,000</b>
<b>TOTAL:</b>	<b>323,696,000</b>

**NC21009(006)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>		
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>75,235,000</b></u>
<b>A012 Allowances</b>		<u><b>75,235,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>75,235,000</b></u>
A01206 Local Compensatory Allowance		188,000
A0122U Monetary Allowance (QPM/PPM/Bar)		2,000
A0124T Special Allowance - 2022		392,000
A0125P Ad-Hoc Relief Allowance-2025		45,993,000
A0125Q Disparity Reduction Allowance-2025		28,660,000
<b>A03 OPERATING EXPENSES</b>	<u><b>126,400,000</b></u>	
<b>A039 General</b>	<u><b>126,400,000</b></u>	
A03914 Secret service expenditure	126,400,000	
001 Secret Service Charges	126,400,000	
<b>A09 PHYSICAL ASSETS</b>	<u><b>153,640,000</b></u>	
<b>A092 Computer Equipment</b>	<u><b>153,640,000</b></u>	
A09201 Hardware	150,000,000	
001 Hardware	150,000,000	
A09203 I.T. Equipment	3,640,000	
001 Purchase of 3000 Tablets for ASDEO/School Leader	3,640,000	
<b>TOTAL ITEM ()</b>	<u><b>280,040,000</b></u>	<u><b>75,235,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-31579000	-75235000
<b>NET TOTAL ()</b>	<u><b>248,461,000</b></u>	<u><b>75,235,000</b></u>

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

Rs. 75235000 /-(Recurring) and Rs. 248461000 /-(Non-Recurring).

A Sum of Rs. 75235000 /-(Recurring) and Rs. 280040000 /-(Non-Recurring) will be incurred during the year 2025-2026 out of which a sum of Rs. 75235000 /-(Recurring) and Rs. 31579000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 75235000 /-

(Recurring) and Rs. 248461000 /- (Non-Recurring) through Supplementary Grant 2025-2026.

**NC21009(006)**  
**REVENUE & ESTATE DEPARTMENT**

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**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,**

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<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non- Recurring</b>	<b>Recurring</b>
<b>01</b>		
<b>011</b>		
<b>0112</b>		
<b>011205</b>		

A Supplementary Demand of Rs. 75235000 /-(Recurring) and Rs. 248461000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 7

GRANT NO. 007

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>110</b>
<b>Non-Recurring:</b>	<b>20</b>
<b>TOTAL:</b>	<b>130</b>

**NC21010(007)**  
**EXCISE AND TAXATION DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,**

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non-Recurring</b>	<b>Recurring</b>
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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>		
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>		
<b>011205</b>	<b>TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>		

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>57,049,000</b></u>
<b>A012</b>	<b>Allowances</b>	<u><b>57,049,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>57,049,000</b></u>
A01235	Secretariat allowance	71,000
A0125P	Ad-Hoc Relief Allowance-2025	56,978,000
	TOTAL ITEM ()	<u><b>57,049,000</b></u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<u><b>-57048980</b></u>
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<b>NET TOTAL ()</b>	<b>20</b>
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Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 20 /-(Recurring)

A Sum of Rs. 57049000 /-(Recurring) will be incurred during the year 2025-2026 out of which a sum of Rs. 57048980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2025-2026.

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

**NC21010(007)**  
**EXCISE AND TAXATION DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>		
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u>46,910,000</u>	<u>48,523,000</u>
<b>A012 Allowances</b>	<u>46,910,000</u>	<u>48,523,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>48,523,000</u>
A0120Q Fixed Daily Allowance		537,000
A0120S Elite force allowance		63,000
A01210 Risk Allowance		2,401,000
001 Risk Allowance		2,401,000
A01225 Instruction Allowance		81,000
A0124C Disparity Reduction Allowance		65,000
A0125Q Disparity Reduction Allowance-2025		45,118,000
A01260 Ration Allowance		193,000
A01261 Constabulary Allowance for Police Personnel		65,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<u>46,910,000</u>	
A01273 Honoraria	46,910,000	
001 Honoraria	46,910,000	
<b>A03 OPERATING EXPENSES</b>		<u>3,750,000</u>
<b>A038 Travel &amp; Transportation</b>		<u>3,750,000</u>
A03801 Training - domestic		3,750,000
001 PITE Domestic		3,750,000
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>14,301,000</u>	
<b>A052 Grants-Domestic</b>	<u>14,301,000</u>	
A05270 To Others	14,301,000	
001 To Others	14,301,000	
<b>TOTAL ITEM ()</b>	<u>61,211,000</u>	<u>52,273,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-61210980	-52272910
<b>NET TOTAL ()</b>	<b>20</b>	<b>90</b>

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

Rs. 90 /-(Recurring) and Rs. 20 /-(Non-Recurring).

A Sum of Rs. 52273000 /-(Recurring) and Rs. 61211000 /-(Non-Recurring) will be incurred during the year 2025-2026

out of which a sum of Rs. 52272910 /-(Recurring) and Rs. 61210980 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 90 /-

**NC21010(007)**  
**EXCISE AND TAXATION DEPARTMENT**

**011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,**

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non-Recurring</b>	<b>Recurring</b>
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>		
<b>011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)</b>		

(Recurring) and Rs. 20 /- (Non-Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 90 /-(Recurring) and Rs. 20 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 8

GRANT NO. 008

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>283,884,000</b>
<b>Non-Recurring:</b>	<b>1,099,504,000</b>
<b>TOTAL:</b>	<b>1,383,388,000</b>

**NC21011(008)**  
**HOME DEPARTMENT**

**036101 SECRETARIAT**

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>		<b>Non-Recurring</b>	<b>Recurring</b>
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>036</b>	<b>ADMINISTRATION OF PUBLIC ORDER</b>		
<b>0361</b>	<b>ADMINISTRATION</b>		
<b>036101</b>	<b>SECRETARIAT</b>		
<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>1,099,504,000</b></u>	<u><b>264,948,000</b></u>
<b>A012</b>	<b>Allowances</b>	<u><b>1,099,504,000</b></u>	<u><b>264,948,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>264,948,000</b></u>
A01216	Qualification Allowance		25,047,000
A01257	RC Allowance		86,250,000
A0125P	Ad-Hoc Relief Allowance-2025		89,797,000
A0125Q	Disparity Reduction Allowance-2025		63,854,000
<b>A012-2</b>	<b>OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<u><b>1,099,504,000</b></u>	
A01273	Honoraria	121,000	
001	Honoraria	121,000	
A01274	Medical Charges	26,052,000	
001	Medical Charges	26,052,000	
A01278	Leave Salary	915,703,000	
001	Leave Salary	915,703,000	
A01284	Firewood Allowance	157,628,000	
<b>A03</b>	<b>OPERATING EXPENSES</b>		<u><b>79,092,000</b></u>
<b>A032</b>	<b>Communications</b>		<u><b>79,092,000</b></u>
A03201	Postage and Telegraph		32,119,000
A03202	Telephone and Trunk Call		46,973,000
<b>TOTAL ITEM ()</b>		<u><b>1,099,504,000</b></u>	<u><b>344,040,000</b></u>
<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>		<b>-1099504000</b>	<b>-60156000</b>
<b>NET TOTAL ()</b>		<u><b>1,099,504,000</b></u>	<u><b>283,884,000</b></u>

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

Rs. 283884000 /-(Recurring) and Rs. 1099504000 /-(Non-Recurring).

A Sum of Rs. 344040000 /-(Recurring) and Rs. 1099504000 /-(Non-Recurring) will be incurred during the year 2025-2026

**NC21011(008)**  
**HOME DEPARTMENT**

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**036101 SECRETARIAT**

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

**Non-  
Recurring**

**Recurring**

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

out of which a sum of Rs. 60156000 /-(Recurring) and Rs. 1099504000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 283884000 /-(Recurring) and Rs. 1099504000 /- (Non-Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 283884000 /-(Recurring) and Rs. 1099504000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 9

GRANT NO. 009

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>444,992,000</b>
<b>Non-Recurring:</b>	<b>69,144,000</b>
<b>TOTAL:</b>	<b>514,136,000</b>

**NC21013(009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>034 PRISON ADMINISTRATION AND OPERATION</b>		
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>		
<b>034101 JAILS AND CONVICT SETTLEMENT</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>372,798,000</u></b>
<b>A012 Allowances</b>		<b><u>372,798,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>372,798,000</u></b>
A0125P Ad-Hoc Relief Allowance-2025		366,158,000
A0125Q Disparity Reduction Allowance-2025		6,602,000
A01265 Cash handling allowance		38,000
<b>A03 OPERATING EXPENSES</b>	<b><u>69,144,000</u></b>	<b><u>482,323,000</u></b>
<b>A033 Utilities</b>	<b><u>13,602,000</u></b>	<b><u>406,452,000</u></b>
A03304 Hot and Cold Weather Charges		406,452,000
A03305 POL fore Generator	13,602,000	
<b>A034 Occupancy Costs</b>	<b><u>55,542,000</u></b>	
A03402 Rent for Office Building	55,542,000	
<b>A038 Travel &amp; Transportation</b>		<b><u>75,871,000</u></b>
A03805 Travelling Allowance		30,482,000
001 Travelling Allowance		30,482,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		43,459,000
001 POL Charges A.planes H.coptors S.cars for Generator		43,459,000
A03808 Conveyance Charges		1,930,000
001 Conveyance Charges		1,930,000
TOTAL ITEM ()	<b><u>69,144,000</u></b>	<b><u>855,121,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-69144000	-410129000
<b>NET TOTAL ()</b>	<b><u>69,144,000</u></b>	<b><u>444,992,000</u></b>

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

Rs. 444992000 /-(Recurring) and Rs. 69144000 /-(Non-Recurring).

A Sum of Rs. 855121000 /-(Recurring) and Rs. 69144000 /-(Non-Recurring) will be incurred during the year 2025-2026 out of which a sum of Rs. 410129000 /-(Recurring) and Rs. 69144000 /- (Non-Recurring)

**NC21013(009)**  
**JAILS & CONVICTS SETTLEMENT**

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**034101 JAILS AND CONVICT SETTLEMENT**

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<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non-Recurring</b>	<b>Recurring</b>
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>034 PRISON ADMINISTRATION AND OPERATION</b>		
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>		
<b>034101 JAILS AND CONVICT SETTLEMENT</b>		

will be met through re-appropriation within the grant while Rs. 444992000 /- (Recurring) and Rs. 69144000 /- (Non-Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 444992000 /-(Recurring) and Rs. 69144000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 10

GRANT NO. 010

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>3,640,278,160</b>
<b>Non-Recurring:</b>	<b>3,895,510,630</b>
<b>TOTAL:</b>	<b>7,535,788,790</b>

**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**

**A01 EMPLOYEES RELATED EXPENSES.**

**186,808,000**

**8,938,673,000**

**A011 Pay**

**81,415,000**

**1,810,916,000**

**A011-1 TOTAL PAY OF OFFICER**

**704,000**

A01102 Personal pay

576,000

A01150 Others

128,000

001 Others

128,000

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

**81,415,000**

**1,810,212,000**

A01151 Basic Pay Other Staff

**1,799,251,000**

A01152 Personal pay

10,695,000

A01153 Special Pay

13,000

A01155 Qualification Pay

252,000

A01156 Pay of Contract Staff

**81,415,000**

A01170 Others

1,000

001 Others

1,000

**A012 Allowances**

**105,393,000**

**7,127,757,000**

**A012-1 REGULAR ALLOWANCES**

**15,820,000**

**7,108,017,000**

A01204 Sumptuary Allowance

16,000

A01206 Local Compensatory Allowance

43,000

A01208 Dress Allowance

743,271,000

A01209 Special Additional Allowance

7,713,000

A0120I Remote Area Allowance

7,000

A0120N Special allowances @ 30% of basic pay for Secretar

15,000

A0120R Prison Allowance

46,000

A0120W Public Service Commission Allowance

23,000

A01210 Risk Allowance

2,006,336,000

001 Risk Allowance

2,006,336,000

A01211 Hill allowance

3,000

**NC21014(010)**  
**POLICE**

**032102 PROVINCIAL POLICE**

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non- Recurring</b>	<b>Recurring</b>
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>032 POLICE</b>		
<b>0321 POLICE</b>		
<b>032102 PROVINCIAL POLICE</b>		
A01218 Fixed contingent/stationary allowance	2,000	
A01219 Foreign allowance	9,000	
A01222 Hardship allowance	6,000	
A01226 Computer Allowance		1,417,000
A01227 Project allowance	4,000	
A0122D Special Risk Allowance		667,000
A0122N Special Conveyance Allowance to Disbaled Employees	6,331,000	
A01239 Special allowance		1,499,000
001 Special Allowance		1,499,000
A0123G Ad-hoc Relief Allowance-2018		183,000
A0123L Scheduled Post Allowance for Police Officers		317,629,000
A0123U Planning Performance Allowance	568,000	
A0123V Secretariat Performance Allowance		183,499,000
A01240 Utility allowance for gas	64,000	
A01241 Utility allowance for electricity	143,000	
A01242 Consolidation travelling allowance	651,000	
A0124G IT Professional Allowance		1,239,000
A0124L Weather Allowance		26,355,000
A01252 Non Practising Allowance	2,000	
A01253 Science Teaching Allowance	1,000	
A01254 Anaesthesia Allowance	188,000	
A0125E Adhoc Relief Allowance 2024		344,241,000
A0125P Ad-Hoc Relief Allowance-2025		3,360,203,000
A0125Q Disparity Reduction Allowance-2025		121,463,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<b><u>89,573,000</u></b>	<b><u>19,740,000</u></b>
A01273 Honoraria	39,150,000	
001 Honoraria	39,150,000	
A01274 Medical Charges	45,349,000	
001 Medical Charges	45,349,000	
A01278 Leave Salary	5,060,000	
001 Leave Salary	5,060,000	
A01282 Session Allowance	6,000	
A01284 Firewood Allowance		19,740,000
A01289 Teaching Allowance	7,000	
A01293 Diet Charges	1,000	

**NC21014(010)**  
**POLICE**

**032102 PROVINCIAL POLICE**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>032 POLICE</b>		
<b>0321 POLICE</b>		
<b>032102 PROVINCIAL POLICE</b>		
<b>A03 OPERATING EXPENSES</b>	<u>723,267,260</u>	<u>1,451,199,780</u>
<b>A032 Communications</b>		<u>83,716,550</u>
A03201 Postage and Telegraph		2,552,000
A03202 Telephone and Trunk Call		76,960,550
A03204 Electronic Communication		4,204,000
001 Electronic Communication		4,204,000
<b>A033 Utilities</b>		<u>323,240,860</u>
A03301 Gas		51,246,000
A03302 Water		2,850,000
A03303 Electricity		267,644,860
001 Electricity		267,644,860
A03305 POL fore Generator		1,500,000
<b>A034 Occupancy Costs</b>	<u>45,000</u>	<u>12,743,000</u>
A03402 Rent for Office Building		12,743,000
A03403 Rent for Residential Building	45,000	
<b>A036 Motor Vehicles</b>	<u>14,244,000</u>	
A03603 Registration	10,000,000	
A03670 Others	4,244,000	
001 Others	4,244,000	
<b>A038 Travel &amp; Transportation</b>	<u>49,193,000</u>	<u>773,930,180</u>
A03805 Travelling Allowance		142,464,000
001 Travelling Allowance		142,464,000
A03806 Transportation of Goods	3,000	
001 Transportation of Goods	3,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		631,455,180
001 POL Charges A.planes H.coptors S.cars for Generator		631,455,180
A03808 Conveyance Charges	43,490,000	
001 Conveyance Charges	43,490,000	
A03821 Training - domestic	5,700,000	
A03825 Travelling allowance		11,000
<b>A039 General</b>	<u>659,785,260</u>	<u>257,569,190</u>
A03901 Stationery		100,703,190
001 Stationery		100,703,190
A03902 Printing and Publication		71,482,000
001 Printing and publication		71,482,000
A03905 Newspapers Periodicals and Books	5,366,000	

**NC21014(010)**  
**POLICE**

**032102 PROVINCIAL POLICE**

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non- Recurring</b>	<b>Recurring</b>
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>032 POLICE</b>		
<b>0321 POLICE</b>		
<b>032102 PROVINCIAL POLICE</b>		
A03907 Advertising & Publicity		8,001,000
001 Advertising and Publicity		8,001,000
A03914 Secret service expenditure	489,541,260	
001 Secret Service Charges	489,541,260	
A03917 Law Charges	1,622,000	
A03919 Payments to Other for Service Rendered	1,143,000	
001 Payments to Others for Service Rendered	1,143,000	
A03936 Foreign/Inland Training Course Fee	23,996,000	
A03942 Cost of Other Stores	138,117,000	
001 Cost of other Stores	138,117,000	
A03953 Investigation Cost		77,383,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>2,084,000</u></b>	<b><u>151,607,000</u></b>
<b>A041 Pension</b>	<b><u>2,084,000</u></b>	<b><u>151,607,000</u></b>
A04101 Pension	414,000	
001 Pension	414,000	
A04106 Reimbursement of medical charges to pensioners	1,670,000	
A04114 Superannuation Encashment of L.P.R		151,607,000
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,443,466,000</u></b>	
<b>A052 Grants-Domestic</b>	<b><u>1,443,466,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire	3,007,000	
001 Fin. Assis. to the families of G.Serv. who exp	3,007,000	
A05270 To Others	1,440,459,000	
001 To Others	1,440,459,000	
<b>A06 TRANSFERS</b>	<b><u>280,095,370</u></b>	
<b>A061 Scholarship</b>	<b><u>280,095,370</u></b>	
A06103 Cash awards	277,095,370	
A06107 Head Money Award	3,000,000	
<b>A09 PHYSICAL ASSETS</b>	<b><u>364,298,000</u></b>	
<b>A092 Computer Equipment</b>	<b><u>1,500,000</u></b>	
A09201 Hardware	500,000	
001 Hardware	500,000	
A09202 Software	200,000	
001 Software	200,000	
A09203 I.T. Equipment	800,000	
001 Purchase of 3000 Tablets for ASDEO/School Leader	800,000	
<b>A097 Purchase Furniture &amp; Fixture</b>	<b><u>1,500,000</u></b>	
A09701 Furniture and fixtures	1,500,000	

**NC21014(010)**  
**POLICE**

**032102 PROVINCIAL POLICE**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>032 POLICE</b>		
<b>0321 POLICE</b>		
<b>032102 PROVINCIAL POLICE</b>		
001 Furniture & Fixture	1,500,000	
<b>A098 Purchase of Other Assets</b>	<b><u>361,298,000</u></b>	
A09899 Others	361,298,000	
001 Others	361,298,000	
<b>A13 REPAIRS AND MAINTENANCE</b>	<b><u>895,492,000</u></b>	<b><u>920,376,380</u></b>
<b>A130 Transport</b>		<b><u>810,012,380</u></b>
A13001 Transport		810,012,380
001 Transport		810,012,380
<b>A131 Machinery and Equipment</b>		<b><u>67,108,000</u></b>
A13101 Machinery and Equipment		67,108,000
001 Machinery and Equipment		67,108,000
<b>A132 Furniture and Fixture</b>		<b><u>43,256,000</u></b>
A13201 Furniture and Fixture		43,256,000
<b>A133 Buildings and Structure</b>	<b><u>895,492,000</u></b>	
A13303 Other Buildings	895,492,000	
001 Other Buildings.	895,492,000	
TOTAL ITEM ()	<b><u>3,895,510,630</u></b>	<b><u>11,461,856,160</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-3895510630	-7821578000
<b>NET TOTAL ()</b>	<b><u>3,895,510,630</u></b>	<b><u>3,640,278,160</u></b>

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

Rs. 3640278160 /-(Recurring) and Rs. 3895510630 /-(Non-Recurring).

A Sum of Rs. 11461856160 /-(Recurring) and Rs. 3895510630 /-(Non-Recurring) will be incurred during the year 2025-2026 out of which a sum of Rs. 7821578000 /-(Recurring) and Rs. 3895510630 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 3640278160 /- (Recurring) and Rs. 3895510630 /- (Non-Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 3640278160 /-(Recurring) and Rs. 3895510630 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 11

GRANT NO. 011

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>2,706,341,000</b>
<b>Non-Recurring:</b>	<b>1,416,985,000</b>
<b>TOTAL:</b>	<b>4,123,326,000</b>

**NC21015(011)**  
**ADMINISTRATION OF JUSTICE**

**036101 SECRETARIAT**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>		
<b>0361 ADMINISTRATION</b>		
<b>036101 SECRETARIAT</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,389,261,000</u></b>
<b>A011 Pay</b>		<b><u>1,219,552,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<b><u>763,688,000</u></b>
A01101 Basic Pay Of Officer		<u>394,673,000</u>
A01102 Personal pay		369,015,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>455,864,000</u></b>
A01151 Basic Pay Other Staff		<u>452,949,000</u>
A01155 Qualification Pay		15,000
A01156 Pay of Contract Staff		<u>2,900,000</u>
<b>A012 Allowances</b>		<b><u>1,169,709,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>1,124,482,000</u></b>
A0120K Special Judicial Allowance		175,516,000
A0120R Prison Allowance		10,000
A01232 Performance evaluation allowance		206,000
A01235 Secretariat allowance		592,000
A01252 Non Practising Allowance		128,610,000
A01254 Anaesthesia Allowance		1,000
A0125E Adhoc Relief Allowance 2024		104,609,000
A0125P Ad-Hoc Relief Allowance-2025		475,877,000
A0125Q Disparity Reduction Allowance-2025		239,060,000
A01262 Special Relief Allowance		1,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<b><u>45,227,000</u></b>
A01277 Contingent Paid Staff		2,310,000
001 Contingent Paid Staff for Sports Facilities		2,310,000
A01284 Firewood Allowance		42,917,000

**NC21015(011)**  
**ADMINISTRATION OF JUSTICE**

**036101 SECRETARIAT**

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non- Recurring</b>	<b>Recurring</b>
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>		
<b>0361 ADMINISTRATION</b>		
<b>036101 SECRETARIAT</b>		
<b>A03 OPERATING EXPENSES</b>	<u><b>1,090,000</b></u>	<u><b>300,000</b></u>
<b>A032 Communications</b>		<u><b>300,000</b></u>
A03204 Electronic Communication		300,000
001 Electronic Communication		300,000
<b>A033 Utilities</b>	<u><b>950,000</b></u>	
A03304 Hot and Cold Weather Charges	950,000	
<b>A038 Travel &amp; Transportation</b>	<u><b>140,000</b></u>	
A03802 Training - international	140,000	
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>6,052,000</b></u>	
<b>A041 Pension</b>	<u><b>6,052,000</b></u>	
A04102 Commuted value of pension	6,052,000	
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>402,499,000</b></u>	
<b>A052 Grants-Domestic</b>	<u><b>402,499,000</b></u>	
A05270 To Others	402,499,000	
001 To Others	402,499,000	
<b>A09 PHYSICAL ASSETS</b>	<u><b>1,007,344,000</b></u>	
<b>A092 Computer Equipment</b>	<u><b>409,433,000</b></u>	
A09201 Hardware	119,408,000	
001 Hardware	119,408,000	
A09203 I.T. Equipment	290,025,000	
001 Purchase of 3000 Tablets for ASDEO/School Leader	290,025,000	
<b>A095 Purchase of Transport</b>	<u><b>270,305,000</b></u>	
A09501 Transport	270,305,000	
001 Transport	270,305,000	
<b>A096 Purchase of Plant &amp; Machinery</b>	<u><b>192,574,000</b></u>	
A09601 Plant and Machinery	192,574,000	
001 Plant and Machinery	192,574,000	
<b>A097 Purchase Furniture &amp; Fixture</b>	<u><b>135,032,000</b></u>	
A09701 Furniture and fixtures	135,032,000	
001 Furniture & Fixture	135,032,000	
<b>A13 REPAIRS AND MAINTENANCE</b>		<u><b>349,653,000</b></u>
<b>A133 Buildings and Structure</b>		<u><b>349,653,000</b></u>
A13301 Office Buildings		194,903,000
001 Office Buildings		194,903,000
A13302 Residential Buildings		154,750,000
001 Residential Buildings		154,750,000
TOTAL ITEM ()	<u><b>1,416,985,000</b></u>	<u><b>2,739,214,000</b></u>

**NC21015(011)**  
**ADMINISTRATION OF JUSTICE**

**036101 SECRETARIAT**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>		
<b>0361 ADMINISTRATION</b>		
<b>036101 SECRETARIAT</b>		
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-1416985000	-32873000
<b>NET TOTAL ()</b>	<b>1,416,985,000</b>	<b>2,706,341,000</b>

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

Rs. 2706341000 /-(Recurring) and Rs. 1416985000 /-(Non-Recurring).

A Sum of Rs. 2739214000 /-(Recurring) and Rs. 1416985000 /-(Non-Recurring) will be incurred during the year 2025-2026

out of which a sum of Rs. 32873000 /-(Recurring) and Rs. 1416985000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 2706341000 /-

(Recurring) and Rs. 1416985000 /- (Non-Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 2706341000 /-(Recurring) and Rs. 1416985000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 11

CHARGED: Recurring: 792,742,000

Non-Recurring: 1,694,344,000

GRANT NO. 011

VOTED: Recurring:

Non-Recurring:

TOTAL: 2,487,086,000

**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****A01 EMPLOYEES RELATED EXPENSES.**30,656,000705,878,000**A011 Pay**176,456,000**A011-1 TOTAL PAY OF OFFICER**128,592,000

A01101 Basic Pay Of Officer

41,268,000

A01102 Personal pay

6,008,000

A01106 Pay of contract officer

81,316,000**A011-2 TOTAL PAY OF**47,864,000**OTHER STAFF**

A01151 Basic Pay Other Staff

47,864,000**A012 Allowances**30,656,000529,422,000**A012-1 REGULAR ALLOWANCES**509,945,000

A01202 House Rent Allowance

45,045,000

A0120K Special Judicial Allowance

85,887,000

A01217 Medical Allowance

7,509,000

A01241 Utility allowance for electricity

19,636,000

A01248 Judicial Allowance

259,190,000

A0124X Adhoc Relief Allowance 2023

6,547,000

A0125E Adhoc Relief Allowance 2024

19,662,000

A0125P Ad-Hoc Relief Allowance-2025

65,713,000

A0125Q Disparity Reduction Allowance-2025

756,000

**A012-2 OTHER ALLOWANCES**30,656,00019,477,000**(EXCLUDING T.A.)**

A01273 Honoraria

30,656,000

001 Honoraria

30,656,000

A01277 Contingent Paid Staff

19,477,000

001 Contingent Paid Staff for Sports Facilities

19,477,000

**A03 OPERATING EXPENSES**79,234,00096,212,000

**NC24015(011)**  
**ADMINISTRATION OF JUSTICE**

**031101 COURTS/JUSTICE**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>031 LAW COURTS</b>		
<b>0311 LAW COURTS</b>		
<b>031101 COURTS/JUSTICE</b>		
<b>A033 Utilities</b>		<b><u>73,323,000</u></b>
A03301 Gas		55,691,000
A03303 Electricity		17,632,000
001 Electricity		17,632,000
<b>A036 Motor Vehicles</b>	<b><u>5,215,000</u></b>	
A03603 Registration	5,215,000	
<b>A038 Travel &amp; Transportation</b>	<b><u>750,000</u></b>	<b><u>9,738,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		9,738,000
001 POL Charges A.planes H.coptors S.cars for Generator		9,738,000
A03821 Training - domestic	750,000	
<b>A039 General</b>	<b><u>73,269,000</u></b>	<b><u>13,151,000</u></b>
A03901 Stationery		13,151,000
001 Stationery		13,151,000
A03970 Others	73,269,000	
001 Others	73,269,000	
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>11,589,000</u></b>	
<b>A041 Pension</b>	<b><u>11,589,000</u></b>	
A04102 Commuted value of pension	11,589,000	
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>298,000,000</u></b>	
<b>A052 Grants-Domestic</b>	<b><u>298,000,000</u></b>	
A05270 To Others	298,000,000	
001 To Others	298,000,000	
<b>A09 PHYSICAL ASSETS</b>	<b><u>1,095,803,000</u></b>	
<b>A092 Computer Equipment</b>	<b><u>566,001,000</u></b>	
A09201 Hardware	38,727,000	
001 Hardware	38,727,000	
A09203 I.T. Equipment	527,274,000	
001 Purchase of 3000 Tablets for ASDEO/School Leader	527,274,000	
<b>A095 Purchase of Transport</b>	<b><u>259,437,000</u></b>	
A09501 Transport	259,437,000	
001 Transport	259,437,000	
<b>A096 Purchase of Plant &amp; Machinery</b>	<b><u>255,834,000</u></b>	
A09601 Plant and Machinery	255,834,000	
001 Plant and Machinery	255,834,000	
<b>A097 Purchase Furniture &amp; Fixture</b>	<b><u>14,531,000</u></b>	
A09701 Furniture and fixtures	14,531,000	

**NC24015(011)**  
**ADMINISTRATION OF JUSTICE**

**031101 COURTS/JUSTICE**

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non-Recurring</b>	<b>Recurring</b>
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>031 LAW COURTS</b>		
<b>0311 LAW COURTS</b>		
<b>031101 COURTS/JUSTICE</b>		
001 Furniture & Fixture	14,531,000	
<b>A13 REPAIRS AND MAINTENANCE</b>	<b><u>179,062,000</u></b>	
<b>A133 Buildings and Structure</b>	<b><u>179,062,000</u></b>	
A13301 Office Buildings	95,516,000	
001 Office Buildings	95,516,000	
A13302 Residential Buildings	83,546,000	
001 Residential Buildings	83,546,000	
TOTAL ITEM ()	<b><u>1,694,344,000</u></b>	<b><u>802,090,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-1694344000	-9348000
<b>NET TOTAL ()</b>	<b><u>1,694,344,000</u></b>	<b><u>792,742,000</u></b>

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

Rs. 792742000 /-(Recurring) and Rs. 1694344000 /-(Non-Recurring).

A Sum of Rs. 802090000 /-(Recurring) and Rs. 1694344000 /-(Non-Recurring) will be incurred during the year 2025-2026 out of which a sum of Rs. 9348000 /-(Recurring) and Rs. 1694344000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 792742000 /-(Recurring) and Rs. 1694344000 /- (Non-Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 792742000 /-(Recurring) and Rs. 1694344000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 12

GRANT NO. 012

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>210</b>
<b>Non-Recurring:</b>	<b>10</b>
<b>TOTAL:</b>	<b>220</b>

**NC21016(012)**  
**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**096101 SECRETARIAT/POLICY/CURRICULUM**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>096 ADMINISTRATION</b>		
<b>0961 ADMINISTRATION</b>		
<b>096101 SECRETARIAT/POLICY/CURRICULUM</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,314,876,000</u></b>
<b>A012 Allowances</b>		<b><u>2,314,876,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>2,314,875,000</u></b>
A01205 Dearness Allowance		45,000
A01206 Local Compensatory Allowance		1,000
A01209 Special Additional Allowance		25,000
A0120P Adhoc Relief 2009		92,000
A0120X Adhoc Allowance - 2010		271,000
A01212 Telecommunication allowance		94,000
A0121A Ad - hoc Allowance - 2011		66,000
A0121B Health Professional Allowance		12,000
A0121C Additional Pay Allowance		1,000
A0121M Adhoc Relief Allowance - 2012		1,000
A0123G Ad-hoc Relief Allowance-2018		2,000
A0123P Ad-hoc Relief Allowance 2019		2,000
A01243 Special travelling allowance		36,000
A0124F Adhoc Relief Allowance-2021		3,000
A0125P Ad-Hoc Relief Allowance-2025		1,143,892,000
A0125Q Disparity Reduction Allowance-2025		1,170,324,000
A01262 Special Relief Allowance		8,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<b><u>1,000</u></b>
A01299 Others		1,000
001 Others		1,000
<b>A03 OPERATING EXPENSES</b>	<b><u>500,000</u></b>	<b><u>1,500,000</u></b>
<b>A031 Fees</b>	<b><u>500,000</u></b>	
A03170 Others	500,000	
<b>A033 Utilities</b>		<b><u>1,500,000</u></b>
A03305 POL fore Generator		1,500,000

**NC21016(012)**  
**HIGHER EDUCATION, ARCHIVES & LIBRARIES**

**096101 SECRETARIAT/POLICY/CURRICULUM**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>096 ADMINISTRATION</b>		
<b>0961 ADMINISTRATION</b>		
<b>096101 SECRETARIAT/POLICY/CURRICULUM</b>		
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>		<u>1,000</u>
<b>A041 Pension</b>		<u>1,000</u>
A04102 Commuted value of pension		1,000
<b>A12 CIVIL WORKS</b>		<u>1,000</u>
<b>A124 Building and Structures</b>		<u>1,000</u>
A12470 Others		1,000
TOTAL ITEM ()	<u>500,000</u>	<u>2,316,378,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-499990	-2316377790
<b>NET TOTAL ()</b>	<b>10</b>	<b>210</b>

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

Rs. 210 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 2316378000 /-(Recurring) and Rs. 500000 /-(Non-Recurring) will be incurred during the year 2025-2026

out of which a sum of Rs. 2316377790 /-(Recurring) and Rs. 499990 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 210 /-

(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 210 /-(Recurring) and Rs. 10 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 13

GRANT NO. 013

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>30</b>
<b>Non-Recurring:</b>	<b>20</b>
<b>TOTAL:</b>	<b>50</b>

**NC21017(013)  
HEALTH**

**076101 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>07 HEALTH</b>		
<b>076 HEALTH ADMINISTRATION</b>		
<b>0761 ADMINISTRATION</b>		
<b>076101 ADMINISTRATION</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u>4,000</u>	<u>3,868,140,000</u>
<b>A012 Allowances</b>	<u>4,000</u>	<u>3,868,140,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u>4,000</u>	<u>3,868,140,000</u>
A01230 Dusting allowance	4,000	
A0125P Ad-Hoc Relief Allowance-2025		2,339,489,000
A0125Q Disparity Reduction Allowance-2025		1,528,651,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>		<u>867,000</u>
<b>A041 Pension</b>		<u>867,000</u>
A04117 Medical Allowance to Civil Pensioners		867,000
<b>A09 PHYSICAL ASSETS</b>	<u>992,000</u>	
<b>A091 Purchase of Building</b>	<u>992,000</u>	
A09101 Land and buildings	992,000	
TOTAL ITEM ()	<u>996,000</u>	<u>3,869,007,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-995980	-3869006970
<b>NET TOTAL ()</b>	<b>20</b>	<b>30</b>

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. 3869007000 /-(Recurring) and Rs. 996000 /-(Non-Recurring) will be incurred during the year 2025-2026

out of which a sum of Rs. 3869006970 /-(Recurring) and Rs. 995980 /- (Non-Recurring)

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

(Recurring) and Rs. 20 /- (Non-Recurring) through Supplementary Grant 2025-2026.

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

DEMAND NO. 14

GRANT NO. 014

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>160</b>
<b>Non-Recurring:</b>	
<b>TOTAL:</b>	<b>160</b>

**NC21018(014)**  
**COMMUNICATION AND WORKS DEPARTMENT**

**045101 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>045 CONSTRUCTION AND TRANSPORT</b>		
<b>0451 ADMINISTRATION</b>		
<b>045101 ADMINISTRATION</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>368,465,000</b></u>
<b>A011 Pay</b>		<u><b>69,000</b></u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<u><b>69,000</b></u>
A01153 Special Pay		69,000
<b>A012 Allowances</b>		<u><b>368,396,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>368,347,000</b></u>
A01206 Local Compensatory Allowance		17,000
A0120Q Fixed Daily Allowance		3,000
A01210 Risk Allowance		6,000
001 Risk Allowance		6,000
A01216 Qualification Allowance		117,000
A01239 Special allowance		988,000
001 Special Allowance		988,000
A0123K Superior Executive Allowance		1,272,000
A01243 Special travelling allowance		1,863,000
A01251 Mess Allowance		1,000
A01257 RC Allowance		4,000
A0125P Ad-Hoc Relief Allowance-2025		210,400,000
A0125Q Disparity Reduction Allowance-2025		153,674,000
A01260 Ration Allowance		2,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<u><b>49,000</b></u>
A01289 Teaching Allowance		49,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>2,971,000</b></u>
<b>A041 Pension</b>		<u><b>2,971,000</b></u>
A04102 Commuted value of pension		2,968,000
A04117 Medical Allowance to Civil Pensioners		3,000

**NC21018(014)**  
**COMMUNICATION AND WORKS DEPARTMENT**

**045101 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>045 CONSTRUCTION AND TRANSPORT</b>		
<b>0451 ADMINISTRATION</b>		
<b>045101 ADMINISTRATION</b>		
TOTAL ITEM ()		<u>371,436,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u>-371435840</u>
<b>NET TOTAL ()</b>		<b>160</b>

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

Rs. 160 /-(Recurring)

A Sum of Rs. 371436000 /-(Recurring) will be incurred during the year 2025-2026 out of which a sum of Rs. 371435840 /- (Recurring) will be met through re-appropriation within the grant while Rs. 160 /- (Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 160 /-(Recurring) is accordingly presented.

DEMAND NO. 15

GRANT NO. 015

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>1,024,997,000</b>
<b>Non-Recurring:</b>	
<b>TOTAL:</b>	<b>1,024,997,000</b>

**NC21019(015)**  
**ROADS HIGHWAYS & BRIDGES (REPAIR)**

**045202 HIGHWAYS.ROADS AND BRIDGES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>045 CONSTRUCTION AND TRANSPORT</b>		
<b>0452 ROAD TRANSPORT</b>		
<b>045202 HIGHWAYS.ROADS AND BRIDGES</b>		
<b>A13 REPAIRS AND MAINTENANCE</b>		<b><u>1,862,997,000</u></b>
<b>A136 Roads, Highways and Bridges</b>		<b><u>1,862,997,000</u></b>
A13602 Other highways/roads		1,862,997,000
001 Provincial Highways		1,862,997,000
TOTAL ITEM ()		<b><u>1,862,997,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-838000000
<b>NET TOTAL ()</b>		<b><u>1,024,997,000</u></b>

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

Rs. 1024997000 /-(Recurring)

A Sum of Rs. 1862997000 /-(Recurring) will be incurred during the year 2025-2026 out of which a sum of

Rs. 838000000 /- (Recurring) will be met through re-appropriation within the grant while Rs. 1024997000 /- (Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 1024997000 /-(Recurring) is accordingly presented.

DEMAND NO. 16

GRANT NO. 016

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>80</b>
<b>Non-Recurring:</b>	<b>40</b>
<b>TOTAL:</b>	<b>120</b>

**NC21021(016)**  
**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>06 HOUSING AND COMMUNITY AMENITIES</b>		
<b>063 WATER SUPPLY</b>		
<b>0631 WATER SUPPLY</b>		
<b>063101 ADMINISTRATION</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>680,935,000</b></u>
<b>A011 Pay</b>		<u><b>15,000</b></u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<u><b>15,000</b></u>
A01155 Qualification Pay		15,000
<b>A012 Allowances</b>		<u><b>680,920,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>680,920,000</b></u>
A01216 Qualification Allowance		5,000
A01225 Instruction Allowance		36,000
A01239 Special allowance		654,000
001 Special Allowance		654,000
A01243 Special travelling allowance		181,000
A0125P Ad-Hoc Relief Allowance-2025		351,514,000
A0125Q Disparity Reduction Allowance-2025		328,528,000
A01266 Disturbance Allowance		2,000
<b>A03 OPERATING EXPENSES</b>	<u><b>1,621,000</b></u>	
<b>A039 General</b>	<u><b>1,621,000</b></u>	
A03919 Payments to Other for Service Rendered	1,621,000	
001 Payments to Others for Service Rendered	1,621,000	
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>264,000</b></u>	
<b>A041 Pension</b>	<u><b>264,000</b></u>	
A04101 Pension	229,000	
001 Pension	229,000	
A04117 Medical Allowance to Civil Pensioners	35,000	
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>96,000</b></u>	
<b>A052 Grants-Domestic</b>	<u><b>96,000</b></u>	
A05270 To Others	96,000	
001 To Others	96,000	
<b>TOTAL ITEM ()</b>	<u><b>1,981,000</b></u>	<u><b>680,935,000</b></u>

**NC21021(016)**  
**PUBLIC HEALTH ENGINEERING**

**063101 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>06 HOUSING AND COMMUNITY AMENITIES</b>		
<b>063 WATER SUPPLY</b>		
<b>0631 WATER SUPPLY</b>		
<b>063101 ADMINISTRATION</b>		
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-1980960	-680934920
<b>NET TOTAL ()</b>	<b>40</b>	<b>80</b>

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

Rs. 80 /-(Recurring) and Rs. 40 /-(Non-Recurring).

A Sum of Rs. 680935000 /-(Recurring) and Rs. 1981000 /-(Non-Recurring) will be incurred during the year 2025-2026

out of which a sum of Rs. 680934920 /-(Recurring) and Rs. 1980960 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 80 /-

(Recurring) and Rs. 40 /- (Non-Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 80 /-(Recurring) and Rs. 40 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 17

GRANT NO. 017

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>892,106,000</b>
<b>Non-Recurring:</b>	<b>407,802,000</b>
<b>TOTAL:</b>	<b>1,299,908,000</b>

**NC21022(017)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>		
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,329,000</u></b>
<b>A011 Pay</b>		<b><u>11,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>11,000</u></b>
A01155 Qualification Pay		11,000
<b>A012 Allowances</b>		<b><u>19,318,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>19,318,000</u></b>
A01206 Local Compensatory Allowance		8,000
A01235 Secretariat allowance		330,000
A0123K Superior Executive Allowance		150,000
A0125P Ad-Hoc Relief Allowance-2025		12,190,000
A0125Q Disparity Reduction Allowance-2025		6,640,000
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>407,402,000</u></b>	
<b>A052 Grants-Domestic</b>	<b><u>407,402,000</u></b>	
A05270 To Others	407,402,000	
001 To Others	407,402,000	
<b>A09 PHYSICAL ASSETS</b>	<b><u>400,000</u></b>	
<b>A092 Computer Equipment</b>	<b><u>400,000</u></b>	
A09203 I.T. Equipment	400,000	
001 Purchase of 3000 Tablets for ASDEO/School Leader	400,000	
<b>A13 REPAIRS AND MAINTENANCE</b>		<b><u>990,500,000</u></b>
<b>A131 Machinery and Equipment</b>		<b><u>990,500,000</u></b>
A13101 Machinery and Equipment		990,500,000
001 Machinery and Equipment		990,500,000
TOTAL ITEM ()	<b><u>407,802,000</u></b>	<b><u>1,009,829,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-407802000	-117723000
<b>NET TOTAL ()</b>	<b>407,802,000</b>	<b>892,106,000</b>

**NC21022(017)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non-Recurring</b>	<b>Recurring</b>
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>		
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>		

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

Rs. 892106000 /-(Recurring) and Rs. 407802000 /-(Non-Recurring).

A Sum of Rs. 1009829000 /-(Recurring) and Rs. 407802000 /-(Non-Recurring) will be incurred during the year 2025-2026 out of which a sum of Rs. 117723000 /-(Recurring) and Rs. 407802000 /-(Non-Recurring) will be met through re-appropriation within the grant while Rs. 892106000 /-(Recurring) and Rs. 407802000 /-(Non-Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 892106000 /-(Recurring) and Rs. 407802000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 18

GRANT NO. 018

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>60</b>
<b>Non-Recurring:</b>	
<b>TOTAL:</b>	<b>60</b>

**NC21023(018)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH & EXTENSION**

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>		<b>Non-Recurring</b>	<b>Recurring</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>		
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0421</b>	<b>AGRICULTURE</b>		
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>		
<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>264,746,000</b></u>
<b>A012</b>	<b>Allowances</b>		<u><b>264,746,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>264,746,000</b></u>
A01243	Special travelling allowance		3,308,000
A01248	Judicial Allowance		46,000
A0125P	Ad-Hoc Relief Allowance-2025		137,843,000
A0125Q	Disparity Reduction Allowance-2025		123,170,000
A01264	Technical Allowance		319,000
A01270	Other		60,000
081	PhD Allowance		60,000
	<b>TOTAL ITEM ()</b>		<u><b>264,746,000</b></u>
	<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>		<u><b>-264745940</b></u>
	<b>NET TOTAL ()</b>		<b>60</b>

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

Rs. 60 /-(Recurring)

A Sum of Rs. 264746000 /-(Recurring) will be incurred during the year 2025-2026 out of which a sum of Rs. 264745940 /- (Recurring) will be met through re-appropriation within the grant while Rs. 60 /- (Recurring) through Supplementary Grant 2025-2026.

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

DEMAND NO. 19

GRANT NO. 019

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>60</b>
<b>Non-Recurring:</b>	<b>20</b>
<b>TOTAL:</b>	<b>80</b>

**NC21025(019)**  
**LIVESTOCK (ANIMAL HUSBANDRY)**

**042106 ANIMAL HUSBANDRY**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0421 AGRICULTURE</b>		
<b>042106 ANIMAL HUSBANDRY</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>207,067,000</b></u>
<b>A012 Allowances</b>		<u><b>207,067,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>207,067,000</b></u>
A01209 Special Additional Allowance		9,000
A01235 Secretariat allowance		5,000
A01239 Special allowance		83,000
001 Special Allowance		83,000
A0125P Ad-Hoc Relief Allowance-2025		105,942,000
A0125Q Disparity Reduction Allowance-2025		101,023,000
A01262 Special Relief Allowance		5,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>553,000</b></u>	
<b>A041 Pension</b>	<u><b>553,000</b></u>	
A04103 Gratuity	553,000	
<b>A09 PHYSICAL ASSETS</b>	<u><b>355,000</b></u>	
<b>A092 Computer Equipment</b>	<u><b>355,000</b></u>	
A09202 Software	355,000	
001 Software	355,000	
<b>TOTAL ITEM ()</b>	<u><b>908,000</b></u>	<u><b>207,067,000</b></u>
<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>	<b>-907980</b>	<b>-207066940</b>
<b>NET TOTAL ()</b>	<b>20</b>	<b>60</b>

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

Rs. 60 /-(Recurring) and Rs. 20 /-(Non-Recurring).

A Sum of Rs. 207067000 /-(Recurring) and Rs. 908000 /-(Non-Recurring) will be incurred during the year 2025-2026

out of which a sum of Rs. 207066940 /-(Recurring) and Rs. 907980 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 60 /-

(Recurring) and Rs. 20 /- (Non-Recurring) through Supplementary Grant 2025-2026.

**NC21025(019)**  
**LIVESTOCK (ANIMAL HUSBANDRY)**

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**042106 ANIMAL HUSBANDRY**

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<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non- Recurring</b>	<b>Recurring</b>
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0421 AGRICULTURE</b>		
<b>042106 ANIMAL HUSBANDRY</b>		

A Supplementary Demand of Rs. 60 /-(Recurring) and Rs. 20 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 20

GRANT NO. 020

<b>CHARGED:</b>	Recurring:	
	Non-Recurring:	
<b>VOTED:</b>	Recurring:	20
	Non-Recurring:	
<b>TOTAL:</b>		<b>20</b>

**NC21026(020)  
COOPERATION**

**042107 CO-OPERATION**

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>		<b>Non-Recurring</b>	<b>Recurring</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>		
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0421</b>	<b>AGRICULTURE</b>		
<b>042107</b>	<b>CO-OPERATION</b>		
<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>3,802,000</b></u>
<b>A012</b>	<b>Allowances</b>		<u><b>3,802,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>3,802,000</b></u>
A0125P	Ad-Hoc Relief Allowance-2025		2,058,000
A0125Q	Disparity Reduction Allowance-2025		1,744,000
TOTAL ITEM ()			<u><b>3,802,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			<u><b>-3801980</b></u>
<b>NET TOTAL ()</b>			<b>20</b>

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

Rs. 20 /-(Recurring)

A Sum of Rs. 3802000 /-(Recurring) will be incurred during the year 2025-2026 out of which a sum of Rs. 3801980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2025-2026.

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

DEMAND NO. 21

GRANT NO. 021

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>412,474,000</b>
<b>Non-Recurring:</b>	<b>470,000</b>
<b>TOTAL:</b>	<b>412,944,000</b>

**NC21027(021)  
ENVIRONMENT AND FORESTRY**

**042402 FORESTRY**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0424 FORESTRY</b>		
<b>042402 FORESTRY</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u><b>470,000</b></u>	<u><b>435,746,000</b></u>
<b>A011 Pay</b>		<u><b>8,000,000</b></u>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<u><b>8,000,000</b></u>
A01106 Pay of contract officer		<u>8,000,000</u>
<b>A012 Allowances</b>	<u><b>470,000</b></u>	<u><b>427,746,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>427,746,000</b></u>
A01225 Instruction Allowance		300,000
A01235 Secretariat allowance		51,000
A0124C Disparity Reduction Allowance		27,000
A0124X Adhoc Relief Allowance 2023		89,791,000
A01251 Mess Allowance		358,000
A0125P Ad-Hoc Relief Allowance-2025		176,318,000
A0125Q Disparity Reduction Allowance-2025		160,901,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<u><b>470,000</b></u>	
A01273 Honoraria	470,000	
001 Honoraria	470,000	
<b>A03 OPERATING EXPENSES</b>		<u><b>1,520,000</b></u>
<b>A032 Communications</b>		<u><b>300,000</b></u>
A03204 Electronic Communication		300,000
001 Electronic Communication		300,000
<b>A034 Occupancy Costs</b>		<u><b>1,220,000</b></u>
A03404 Rent for other building		1,220,000
TOTAL ITEM ()	<u><b>470,000</b></u>	<u><b>437,266,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-470000	-24792000
<b>NET TOTAL ()</b>	<u><b>470,000</b></u>	<u><b>412,474,000</b></u>

**NC21027(021)**  
**ENVIRONMENT AND FORESTRY**

**042402 FORESTRY**

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non-Recurring</b>	<b>Recurring</b>
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0424 FORESTRY</b>		
<b>042402 FORESTRY</b>		

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

Rs. 412474000 /-(Recurring) and Rs. 470000 /-(Non-Recurring).

A Sum of Rs. 437266000 /-(Recurring) and Rs. 470000 /-(Non-Recurring) will be incurred during the year 2025-2026 out of which a sum of Rs. 24792000 /-(Recurring) and Rs. 470000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 412474000 /-(Recurring) and Rs. 470000 /- (Non-Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 412474000 /-(Recurring) and Rs. 470000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 22

GRANT NO. 022

<b>CHARGED: Recurring:</b>	
<b>Non- Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>7,175,000</b>
<b>Non-Recurring:</b>	<b>257,000</b>
<b>TOTAL:</b>	<b>7,432,000</b>

**NC21028(022)**  
**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0424 FORESTRY</b>		
<b>042402 FORESTRY</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>106,229,000</u></b>
<b>A011 Pay</b>		<b><u>70,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<b><u>70,000</u></b>
A01105 Qualification Pay		70,000
<b>A012 Allowances</b>		<b><u>106,159,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>94,281,000</u></b>
A0122N Special Conveyance Allowance to Disbalded Employees		48,000
A0125P Ad-Hoc Relief Allowance-2025		41,971,000
A0125Q Disparity Reduction Allowance-2025		52,262,000
<b>A012-2 OTHER ALLOWANCES</b>		<b><u>11,878,000</u></b>
(EXCLUDING T.A.)		
A01277 Contingent Paid Staff		11,878,000
001 Contingent Paid Staff for Sports Facilities		11,878,000
<b>A03 OPERATING EXPENSES</b>	<b><u>85,000</u></b>	<b><u>201,000</u></b>
<b>A033 Utilities</b>		<b><u>201,000</u></b>
A03305 POL fore Generator		201,000
<b>A038 Travel &amp; Transportation</b>	<b><u>85,000</u></b>	
A03806 Transportation of Goods	85,000	
001 Transportation of Goods	85,000	
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>60,000</u></b>	
<b>A041 Pension</b>	<b><u>60,000</u></b>	
A04106 Reimbursement of medical charges to pensioners	60,000	
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,000</u></b>	
<b>A052 Grants-Domestic</b>	<b><u>1,000</u></b>	
A05270 To Others	1,000	
001 To Others	1,000	
<b>A08 LOANS AND ADVANCES</b>	<b><u>1,000</u></b>	
<b>A081 Advances to Government Servants</b>	<b><u>1,000</u></b>	

**NC21028(022)**  
**FORESTRY (WILDLIFE)**

**042402 FORESTRY**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0424 FORESTRY</b>		
<b>042402 FORESTRY</b>		
A08103 Motor cycle/scooter	1,000	
<b>A13 REPAIRS AND MAINTENANCE</b>	<u>110,000</u>	
<b>A137 Computer Equipment</b>	<u>110,000</u>	
A13702 Software	110,000	
TOTAL ITEM ()	<u>257,000</u>	<u>106,430,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-257000	-99255000
<b>NET TOTAL ()</b>	<b>257,000</b>	<b>7,175,000</b>

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

Rs. 7175000 /-(Recurring) and Rs. 257000 /-(Non-Recurring).

A Sum of Rs. 106430000 /-(Recurring) and Rs. 257000 /-(Non-Recurring) will be incurred during the year 2025-2026 out of which a sum of Rs. 99255000 /-(Recurring) and Rs. 257000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 7175000 /-(Recurring) and Rs. 257000 /- (Non-Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 7175000 /-(Recurring) and Rs. 257000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 23

GRANT NO. 023

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>30</b>
<b>Non-Recurring:</b>	<b>10</b>
<b>TOTAL:</b>	<b>40</b>

**NC21024(023)  
FISHERIES**

**042501 ADMINISTRATION**

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>		<b>Non-Recurring</b>	<b>Recurring</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>		
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0425</b>	<b>FISHING</b>		
<b>042501</b>	<b>ADMINISTRATION</b>		
<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>25,832,000</b></u>
<b>A012</b>	<b>Allowances</b>		<u><b>25,832,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>25,832,000</b></u>
A0124C	Disparity Reduction Allowance		10,000
A0125P	Ad-Hoc Relief Allowance-2025		12,713,000
A0125Q	Disparity Reduction Allowance-2025		13,109,000
<b>A03</b>	<b>OPERATING EXPENSES</b>	<u><b>100,000</b></u>	
<b>A033</b>	<b>Utilities</b>	<u><b>100,000</b></u>	
A03305	POL fore Generator	100,000	
TOTAL ITEM ()		<u><b>100,000</b></u>	<u><b>25,832,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-99990	-25831970
<b>NET TOTAL ()</b>		<b>10</b>	<b>30</b>

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. 25832000 /-(Recurring) and Rs. 100000 /-(Non-Recurring) will be incurred during the year 2025-2026

out of which a sum of Rs. 25831970 /-(Recurring) and Rs. 99990 /- (Non-Recurring)

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

(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2025-2026.

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

DEMAND NO.24

GRANT NO. 024

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>138,272,000</b>
<b>Non-Recurring:</b>	<b>14,825,000</b>
<b>TOTAL:</b>	<b>153,097,000</b>

**NC21029(024)  
IRRIGATION**

**042201 ADMINISTRATION**

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

**Non-  
Recurring**

**Recurring**

<b>04</b>	<b>ECONOMIC AFFAIRS</b>		
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0422</b>	<b>IRRIGATION</b>		
<b>042201</b>	<b>ADMINISTRATION</b>		
<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<b><u>491,596,000</u></b>
<b>A012</b>	<b>Allowances</b>		<b><u>491,596,000</u></b>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<b><u>480,043,000</u></b>
A01235	Secretariat allowance		2,657,000
A0124G	IT Professional Allowance		9,892,000
A0124T	Special Allowance - 2022		9,820,000
A0125P	Ad-Hoc Relief Allowance-2025		250,445,000
A0125Q	Disparity Reduction Allowance-2025		207,229,000
<b>A012-2</b>	<b>OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<b><u>11,553,000</u></b>
A01273	Honoraria		7,096,000
001	Honoraria		7,096,000
A01299	Others		4,457,000
001	Others		4,457,000
<b>A03</b>	<b>OPERATING EXPENSES</b>		<b><u>4,483,000</u></b>
<b>A032</b>	<b>Communications</b>		<b><u>861,000</u></b>
A03204	Electronic Communication		861,000
001	Electronic Communication		861,000
<b>A036</b>	<b>Motor Vehicles</b>		<b><u>3,622,000</u></b>
A03603	Registration		3,622,000
<b>A04</b>	<b>EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>14,825,000</u></b>	
<b>A041</b>	<b>Pension</b>	<b><u>14,825,000</u></b>	
A04101	Pension	7,319,000	
001	Pension	7,319,000	
A04117	Medical Allowance to Civil Pensioners	7,506,000	
<b>TOTAL ITEM ()</b>		<b><u>14,825,000</u></b>	<b><u>496,079,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-14825000	-357807000

**NC21029(024)**  
**IRRIGATION**

**042201 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0422 IRRIGATION</b>		
<b>042201 ADMINISTRATION</b>		
<b>NET TOTAL ()</b>	<b>14,825,000</b>	<b>138,272,000</b>

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

Rs. 138272000 /-(Recurring) and Rs. 14825000 /-(Non-Recurring).

A Sum of Rs. 496079000 /-(Recurring) and Rs. 14825000 /-(Non-Recurring) will be incurred during the year 2025-2026 out of which a sum of Rs. 357807000 /-(Recurring) and Rs. 14825000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 138272000 /-(Recurring) and Rs. 14825000 /- (Non-Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 138272000 /-(Recurring) and Rs. 14825000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 25

GRANT NO. 025

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>60</b>
<b>Non-Recurring:</b>	<b>30</b>
<b>TOTAL:</b>	<b>90</b>

**NC21030(025)  
INDUSTRIES**

**044301 ADMINISTRATION**

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>		<b>Non-Recurring</b>	<b>Recurring</b>
<b>04</b>	<b>ECONOMIC AFFAIRS</b>		
<b>044</b>	<b>MINING AND MANUFACTURING</b>		
<b>0443</b>	<b>ADMINISTRATION</b>		
<b>044301</b>	<b>ADMINISTRATION</b>		
<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>800,000</b></u>	<u><b>45,840,000</b></u>
<b>A012</b>	<b>Allowances</b>	<u><b>800,000</b></u>	<u><b>45,840,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>45,840,000</b></u>
A01216	Qualification Allowance		45,000
A01235	Secretariat allowance		102,000
A01239	Special allowance		159,000
001	Special Allowance		159,000
A01243	Special travelling allowance		59,000
A0125P	Ad-Hoc Relief Allowance-2025		26,772,000
A0125Q	Disparity Reduction Allowance-2025		18,703,000
<b>A012-2</b>	<b>OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<u><b>800,000</b></u>	
A01278	Leave Salary	800,000	
001	Leave Salary	800,000	
<b>A03</b>	<b>OPERATING EXPENSES</b>	<u><b>6,000</b></u>	
<b>A036</b>	<b>Motor Vehicles</b>	<u><b>5,000</b></u>	
A03603	Registration	5,000	
<b>A038</b>	<b>Travel &amp; Transportation</b>	<u><b>1,000</b></u>	
A03821	Training - domestic	1,000	
<b>TOTAL ITEM ()</b>		<u><b>806,000</b></u>	<u><b>45,840,000</b></u>
<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>		<b>-805970</b>	<b>-45839940</b>
<b>NET TOTAL ()</b>		<b>30</b>	<b>60</b>

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. 45840000 /-(Recurring) and Rs. 806000 /-(Non-Recurring) will be incurred during the year 2025-2026 out of which a sum of Rs. 45839940 /-(Recurring) and Rs. 805970 /- (Non-Recurring)

**NC21030(025)  
INDUSTRIES****044301 ADMINISTRATION**

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non- Recurring</b>	<b>Recurring</b>
<b>04 ECONOMIC AFFAIRS</b>		
<b>044 MINING AND MANUFACTURING</b>		
<b>0443 ADMINISTRATION</b>		
<b>044301 ADMINISTRATION</b>		

will be met through re-appropriation within the grant while Rs. 60 /- (Recurring) and Rs. 30 /- (Non-Recurring) through Supplementary Grant 2025-2026.

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

DEMAND NO. 26

GRANT NO. 026

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>167,166,000</b>
<b>Non-Recurring:</b>	<b>65,008,000</b>
<b>TOTAL:</b>	<b>232,174,000</b>

**NC21032(026)**  
**MINERAL DEVELOPMENT DEPARTMENT**

**044203 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>044 MINING AND MANUFACTURING</b>		
<b>0442 MINING</b>		
<b>044203 ADMINISTRATION</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u><b>35,157,000</b></u>	<u><b>419,473,000</b></u>
<b>A011 Pay</b>		<u><b>30,721,000</b></u>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<u><b>30,650,000</b></u>
A01106 Pay of contract officer		<u>30,650,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<u><b>71,000</b></u>
A01156 Pay of Contract Staff		<u>71,000</u>
<b>A012 Allowances</b>	<u><b>35,157,000</b></u>	<u><b>388,752,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>87,505,000</b></u>
A0120N Special allowances @ 30% of basic pay for Secretar		280,000
A01225 Instruction Allowance		262,000
A01239 Special allowance		3,435,000
001 Special Allowance		3,435,000
A0124T Special Allowance - 2022		3,684,000
A0125P Ad-Hoc Relief Allowance-2025		46,295,000
A0125Q Disparity Reduction Allowance-2025		33,549,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<u><b>35,157,000</b></u>	<u><b>301,247,000</b></u>
A01273 Honoraria	35,157,000	
001 Honoraria	35,157,000	
A01277 Contingent Paid Staff		301,247,000
001 Contingent Paid Staff for Sports Facilities		301,247,000
<b>A03 OPERATING EXPENSES</b>	<u><b>1,073,000</b></u>	
<b>A038 Travel &amp; Transportation</b>	<u><b>1,073,000</b></u>	
A03801 Training - domestic	1,073,000	
001 PITE Domestic	1,073,000	
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>28,778,000</b></u>	

**NC21032(026)**  
**MINERAL DEVELOPMENT DEPARTMENT**

**044203 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>044 MINING AND MANUFACTURING</b>		
<b>0442 MINING</b>		
<b>044203 ADMINISTRATION</b>		
<b>A041 Pension</b>	<u>28,778,000</u>	
A04101 Pension	28,702,000	
001 Pension	28,702,000	
A04106 Reimbursement of medical charges to pensioners	60,000	
A04117 Medical Allowance to Civil Pensioners	16,000	
TOTAL ITEM ()	<u>65,008,000</u>	<u>419,473,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-65008000	-252307000
<b>NET TOTAL ()</b>	<b>65,008,000</b>	<b>167,166,000</b>

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

Rs. 167166000 /-(Recurring) and Rs. 65008000 /-(Non-Recurring).

A Sum of Rs. 419473000 /-(Recurring) and Rs. 65008000 /-(Non-Recurring) will be incurred during the year 2025-2026

out of which a sum of Rs. 252307000 /-(Recurring) and Rs. 65008000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 167166000 /-

(Recurring) and Rs. 65008000 /- (Non-Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 167166000 /-(Recurring) and Rs. 65008000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 27  
GRANT NO. 027

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

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TOTAL: 30

**NC21033(027)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>015 GENERAL SERVICES</b>		
<b>0154 OTHER GENERAL SERVICES</b>		
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u>10,745,000</u>
<b>A012 Allowances</b>		<u>10,745,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>10,745,000</u>
A0125P Ad-Hoc Relief Allowance-2025		5,727,000
A0125Q Disparity Reduction Allowance-2025		5,018,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<u>50,000</u>	
<b>A137 Computer Equipment</b>	<u>50,000</u>	
A13701 Hardware	50,000	
TOTAL ITEM ()	<u>50,000</u>	<u>10,745,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-49990	-10744980
<b>NET TOTAL ()</b>	<b>10</b>	<b>20</b>

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. 10745000 /-(Recurring) and Rs. 50000 /-(Non-Recurring) will be incurred during the year 2025-2026 out of which a sum of Rs. 10744980 /-(Recurring) and Rs. 49990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 20 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2025-2026.

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

DEMAND NO. 28  
GRANT NO. 028

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

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TOTAL: 60

**NC21047(028)  
POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>10 SOCIAL PROTECTION</b>		
<b>108 OTHERS</b>		
<b>1081 OTHERS</b>		
<b>108103 POPULATION WELFARE MEASURES</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u>30,436,000</u>
<b>A012 Allowances</b>		<u>30,436,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>30,436,000</u>
A01235 Secretariat allowance		114,000
A01242 Consolidation travelling allowance		30,000
A0125P Ad-Hoc Relief Allowance-2025		17,983,000
A0125Q Disparity Reduction Allowance-2025		12,309,000
<b>A03 OPERATING EXPENSES</b>	<u>28,000</u>	
<b>A038 Travel &amp; Transportation</b>	<u>28,000</u>	
A03825 Travelling allowance	28,000	
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>25,000,000</u>	
<b>A052 Grants-Domestic</b>	<u>25,000,000</u>	
A05270 To Others	25,000,000	
001 To Others	25,000,000	
TOTAL ITEM ()	<u>25,028,000</u>	<u>30,436,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-25027980	-30435960
<b>NET TOTAL ()</b>	<b>20</b>	<b>40</b>

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. 30436000 /-(Recurring) and Rs. 25028000 /-(Non-Recurring) will be incurred during the year 2025-2026 out of which a sum of Rs. 30435960 /-(Recurring) and Rs. 25027980 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 40 /-(Recurring) and Rs. 20 /- (Non-Recurring) through Supplementary Grant 2025-2026.

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

DEMAND NO. 29  
GRANT NO. 029

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

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TOTAL: 60

**NC21036(029)**  
**TECHNICAL EDUCATION AND MANPOWER**

**096101 SECRETARIAT/POLICY/CURRICULUM**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>096 ADMINISTRATION</b>		
<b>0961 ADMINISTRATION</b>		
<b>096101 SECRETARIAT/POLICY/CURRICULUM</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u>164,346,000</u>
<b>A012 Allowances</b>		<u>164,346,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>164,346,000</u>
A01206 Local Compensatory Allowance		5,000
A01209 Special Additional Allowance		28,000
A01239 Special allowance		55,000
001 Special Allowance		55,000
A0125P Ad-Hoc Relief Allowance-2025		92,117,000
A0125Q Disparity Reduction Allowance-2025		72,141,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<u>115,000</u>	
<b>A041 Pension</b>	<u>115,000</u>	
A04106 Reimbursement of medical charges to pensioners	115,000	
TOTAL ITEM ()	<u>115,000</u>	<u>164,346,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-114990	-164345950
<b>NET TOTAL ()</b>	<b>10</b>	<b>50</b>

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. 164346000 /-(Recurring) and Rs. 115000 /-(Non-Recurring) will be incurred during the year 2025-2026

out of which a sum of Rs. 164345950 /-(Recurring) and Rs. 114990 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 50 /-

(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2025-2026.

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

DEMAND NO. 30

GRANT NO. 030

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>50</b>
<b>Non-Recurring:</b>	<b>30</b>
<b>TOTAL:</b>	<b>80</b>

**NC21037(030)**  
**LABOUR**

**041309 LABOUR WELFARE MEASURES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>		
<b>0413 GENERAL LABOR AFFAIRS</b>		
<b>041309 LABOUR WELFARE MEASURES</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u><b>90,000</b></u>	<u><b>41,396,000</b></u>
<b>A012 Allowances</b>	<u><b>90,000</b></u>	<u><b>41,396,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>41,396,000</b></u>
A01206 Local Compensatory Allowance		9,000
A01229 Special compensatory allowance		4,000
A01235 Secretariat allowance		4,000
A0125P Ad-Hoc Relief Allowance-2025		23,028,000
A0125Q Disparity Reduction Allowance-2025		18,351,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<u><b>90,000</b></u>	
A01278 Leave Salary	90,000	
001 Leave Salary	90,000	
<b>A03 OPERATING EXPENSES</b>	<u><b>6,690,000</b></u>	
<b>A038 Travel &amp; Transportation</b>	<u><b>690,000</b></u>	
A03801 Training - domestic	690,000	
001 PITE Domestic	690,000	
<b>A039 General</b>	<u><b>6,000,000</b></u>	
A03903 Conference/Seminars/Workshops/ Symposia	6,000,000	
TOTAL ITEM ()	<u><b>6,780,000</b></u>	<u><b>41,396,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-6779970	-41395950
<b>NET TOTAL ()</b>	<b>30</b>	<b>50</b>

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

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

A Sum of Rs. 41396000 /-(Recurring) and Rs. 6780000 /-(Non-Recurring) will be incurred during the year 2025-2026

out of which a sum of Rs. 41395950 /-(Recurring) and Rs. 6779970 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 50 /-

**NC21037(030)**  
**LABOUR****041309 LABOUR WELFARE MEASURES**

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non- Recurring</b>	<b>Recurring</b>
<b>04 ECONOMIC AFFAIRS</b>		
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>		
<b>0413 GENERAL LABOR AFFAIRS</b>		
<b>041309 LABOUR WELFARE MEASURES</b>		

(Recurring) and Rs. 30 /- (Non-Recurring) through Supplementary Grant 2025-2026.

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

DEMAND NO. 31

GRANT NO. 031

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>31,618,000</b>
<b>Non-Recurring:</b>	<b>674,933,000</b>
<b>TOTAL:</b>	<b>706,551,000</b>

**NC21038(031)**  
**INFORMATION & PUBLIC RELATIONS**

**086101 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>		
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>		
<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>		
<b>086101 ADMINISTRATION</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>31,618,000</u></b>
<b>A012 Allowances</b>		<b><u>31,618,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>31,618,000</u></b>
A01235 Secretariat allowance		380,000
A01243 Special travelling allowance		1,580,000
A0124C Disparity Reduction Allowance		5,000
A0125P Ad-Hoc Relief Allowance-2025		16,126,000
A0125Q Disparity Reduction Allowance-2025		13,527,000
<b>A03 OPERATING EXPENSES</b>	<b><u>730,350,000</u></b>	
<b>A039 General</b>	<b><u>730,350,000</u></b>	
A03907 Advertising & Publicity	730,350,000	
001 Advertising and Publicity	730,350,000	
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>157,760,000</u></b>	
<b>A052 Grants-Domestic</b>	<b><u>157,760,000</u></b>	
A05270 To Others	157,760,000	
001 To Others	157,760,000	
TOTAL ITEM ()	<b><u>888,110,000</u></b>	<b><u>31,618,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-213177000	-31618000
<b>NET TOTAL ()</b>	<b><u>674,933,000</u></b>	<b><u>31,618,000</u></b>

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

Rs. 31618000 /-(Recurring) and Rs. 674933000 /-(Non-Recurring).

A Sum of Rs. 31618000 /-(Recurring) and Rs. 888110000 /-(Non-Recurring) will be incurred during the year 2025-2026

out of which a sum of Rs. 31618000 /-(Recurring) and Rs. 213177000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 31618000 /-

(Recurring) and Rs. 674933000 /- (Non-Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 31618000 /-(Recurring) and Rs. 674933000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 32  
GRANT NO. 032

CHARGED: Recurring:  
Non-Recurring:  
VOTED: Recurring: 151,734,000  
Non-Recurring: 4,285,256,000  

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TOTAL: 4,436,990,000

**NC21039(032)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>10 SOCIAL PROTECTION</b>		
<b>108 OTHERS</b>		
<b>1081 OTHERS</b>		
<b>108101 SOCIAL WELFARE MEASURES</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>106,876,000</u></b>
<b>A012 Allowances</b>		<b><u>106,876,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>106,876,000</u></b>
A0123U Planning Performance Allowance		2,027,000
A0123V Secretariat Performance Allowance		11,877,000
A0124G IT Professional Allowance		970,000
A0125P Ad-Hoc Relief Allowance-2025		57,949,000
A0125Q Disparity Reduction Allowance-2025		34,053,000
<b>A03 OPERATING EXPENSES</b>	<b><u>26,926,000</u></b>	<b><u>27,330,000</u></b>
<b>A033 Utilities</b>		<b><u>21,654,000</u></b>
A03303 Electricity		21,654,000
001 Electricity		21,654,000
<b>A034 Occupancy Costs</b>		<b><u>5,676,000</u></b>
A03402 Rent for Office Building		5,676,000
<b>A036 Motor Vehicles</b>	<b><u>26,926,000</u></b>	
A03603 Registration	26,926,000	
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>17,528,000</u></b>
<b>A041 Pension</b>		<b><u>17,528,000</u></b>
A04114 Superannuation Encashment of L.P.R		17,528,000
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>13,973,188,000</u></b>	
<b>A052 Grants-Domestic</b>	<b><u>13,973,188,000</u></b>	
A05270 To Others	13,973,188,000	
001 To Others	13,973,188,000	
<b>A09 PHYSICAL ASSETS</b>	<b><u>643,179,000</u></b>	
<b>A095 Purchase of Transport</b>	<b><u>643,179,000</u></b>	
A09501 Transport	643,179,000	
001 Transport	643,179,000	
TOTAL ITEM ()	<b><u>14,643,293,000</u></b>	<b><u>151,734,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-10358037000	-151734000

**NC21039(032)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non-Recurring</b>	<b>Recurring</b>
<b>10 SOCIAL PROTECTION</b>		
<b>108 OTHERS</b>		
<b>1081 OTHERS</b>		
<b>108101 SOCIAL WELFARE MEASURES</b>		
<b>NET TOTAL ()</b>	<b>4,285,256,000</b>	<b>151,734,000</b>

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

Rs. 151734000 /-(Recurring) and Rs. 4285256000 /-(Non-Recurring).

A Sum of Rs. 151734000 /-(Recurring) and Rs. 14643293000 /-(Non-Recurring) will be incurred during the year 2025-2026 out of which a sum of Rs. 151734000 /-(Recurring) and Rs. 10358037000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 151734000 /-(Recurring) and Rs. 4285256000 /- (Non-Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 151734000 /-(Recurring) and Rs. 4285256000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 33

GRANT NO. 033

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>80</b>
<b>Non-Recurring:</b>	
<b>TOTAL:</b>	<b>80</b>

**NC21040(033)**  
**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>		
<b>084 RELIGIOUS AFFAIRS</b>		
<b>0841 RELIGIOUS AFFAIRS</b>		
<b>084120 OTHERS</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,043,000</u></b>
<b>A012 Allowances</b>		<b><u>28,043,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>28,043,000</u></b>
A0122S Utility Allowance		2,328,000
A01239 Special allowance		1,050,000
001 Special Allowance		1,050,000
A0125P Ad-Hoc Relief Allowance-2025		13,415,000
A0125Q Disparity Reduction Allowance-2025		11,250,000
<b>A03 OPERATING EXPENSES</b>		<b><u>5,253,000</u></b>
<b>A033 Utilities</b>		<b><u>1,863,000</u></b>
A03303 Electricity		1,863,000
001 Electricity		1,863,000
<b>A034 Occupancy Costs</b>		<b><u>2,627,000</u></b>
A03402 Rent for Office Building		2,627,000
<b>A039 General</b>		<b><u>763,000</u></b>
A03901 Stationery		763,000
001 Stationery		763,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>4,692,000</u></b>
<b>A041 Pension</b>		<b><u>4,692,000</u></b>
A04114 Superannuation Encashment of L.P.R		4,692,000
TOTAL ITEM ()		<b><u>37,988,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-37987920
<b>NET TOTAL ()</b>		<b>80</b>

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

Rs. 80 /-(Recurring)

A Sum of Rs. 37988000 /-(Recurring) will be incurred during the year 2025-2026 out of which a sum of Rs. 37987920 /- (Recurring) will be met through re-appropriation within the grant while Rs. 80 /- (Recurring)

**NC21040(033)**  
**ZAKAT & USHER DEPARTMENT**

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**084120 OTHERS**

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<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non- Recurring</b>	<b>Recurring</b>
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>		
<b>084 RELIGIOUS AFFAIRS</b>		
<b>0841 RELIGIOUS AFFAIRS</b>		
<b>084120 OTHERS</b>		

through Supplementary Grant 2025-2026.

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

DEMAND NO. 34

GRANT NO. 034

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>20</b>
<b>Non-Recurring:</b>	<b>20</b>
<b>TOTAL:</b>	<b>40</b>

**NC21041(034)  
PENSION**

**011210 PENSION-CIVIL**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>		
<b>011210 PENSION-CIVIL</b>		
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<u>436,236,000</u>	<u>503,838,000</u>
<b>A041 Pension</b>	<u>436,236,000</u>	<u>503,838,000</u>
A04101 Pension		437,467,000
001 Pension		437,467,000
A04102 Commuted value of pension		66,371,000
A04114 Superannuation Encashment of L.P.R	28,256,000	
A04117 Medical Allowance to Civil Pensioners	407,980,000	
TOTAL ITEM ()	<u>436,236,000</u>	<u>503,838,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-436235980	-503837980
<b>NET TOTAL ()</b>	<b>20</b>	<b>20</b>

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

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

A Sum of Rs. 503838000 /-(Recurring) and Rs. 436236000 /-(Non-Recurring) will be incurred during the year 2025-2026

out of which a sum of Rs. 503837980 /-(Recurring) and Rs. 436235980 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 20 /-

(Recurring) and Rs. 20 /- (Non-Recurring) through Supplementary Grant 2025-2026.

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

DEMAND NO. 35  
GRANT NO. 035

CHARGED: Recurring:  
Non-Recurring:  
VOTED: Recurring:  
Non-Recurring: **10**  

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TOTAL: **10**

**NC21042(035)  
FOOD SECURITY NET**

**042602 SUBSIDY**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0426 FOOD</b>		
<b>042602 SUBSIDY</b>		
<b>A06 TRANSFERS</b>	<u><b>10,000</b></u>	
<b>A064 Other Transfer Payments</b>	<u><b>10,000</b></u>	
A06405 To Suger Cess Fund	10,000	
TOTAL ITEM ()	<u><b>10,000</b></u>	
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-9990	
<b>NET TOTAL ()</b>	<b>10</b>	

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

Rs. 10 /-(Non-Recurring).

A Sum of Rs. 10000 /-(Non-Recurring) will be incurred during the year 2025-2026 out of which a sum of Rs. 9990/- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Non-Recurring) through Supplementary Grant 2025-2026.

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

DEMAND NO. 36

GRANT NO. 037

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>50</b>
<b>Non-Recurring:</b>	<b>10</b>
<b>TOTAL:</b>	<b>60</b>

**NC21045(037)**  
**AUQAF, RELIGIOUS, MINORITY & HAJJ**

**084104 MINORITY AFFAIRS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>		
<b>084 RELIGIOUS AFFAIRS</b>		
<b>0841 RELIGIOUS AFFAIRS</b>		
<b>084104 MINORITY AFFAIRS</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,588,000</u></b>
<b>A012 Allowances</b>		<b><u>3,588,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>3,588,000</u></b>
A0125P Ad-Hoc Relief Allowance-2025		2,500,000
A0125Q Disparity Reduction Allowance-2025		1,088,000
<b>A03 OPERATING EXPENSES</b>		<b><u>1,272,000</u></b>
<b>A032 Communications</b>		<b><u>300,000</u></b>
A03202 Telephone and Trunk Call		300,000
<b>A033 Utilities</b>		<b><u>972,000</u></b>
A03303 Electricity		972,000
001 Electricity		972,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,114,000</u></b>
<b>A041 Pension</b>		<b><u>1,114,000</u></b>
A04114 Superannuation Encashment of L.P.R		1,114,000
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>252,945,000</u></b>	
<b>A052 Grants-Domestic</b>	<b><u>252,945,000</u></b>	
A05270 To Others	252,945,000	
001 To Others	252,945,000	
<b>TOTAL ITEM ()</b>	<b><u>252,945,000</u></b>	<b><u>5,974,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-252944990	-5973950
<b>NET TOTAL ()</b>	<b>10</b>	<b>50</b>

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. 5974000 /-(Recurring) and Rs. 252945000 /-(Non-Recurring) will be incurred during the year 2025-2026 out of which a sum of Rs. 5973950 /-(Recurring) and Rs. 252944990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 50 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2025-2026.

**NC21045(037)**  
**AUQAF, RELIGIOUS, MINORITY & HAJJ**

**084104 MINORITY AFFAIRS**

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non-Recurring</b>	<b>Recurring</b>
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>		
<b>084 RELIGIOUS AFFAIRS</b>		
<b>0841 RELIGIOUS AFFAIRS</b>		
<b>084104 MINORITY AFFAIRS</b>		

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

DEMAND NO. 37

GRANT NO. 038

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>88,645,000</b>
<b>Non-Recurring:</b>	<b>155,006,000</b>
<b>TOTAL:</b>	<b>243,651,000</b>

**NC21046(038)**  
**SPORTS AND YOUTH AFFAIRS DEPARTMENT**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>		
<b>082 CULTURAL SERVICES</b>		
<b>0821 CULTURAL SERVICES</b>		
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>42,522,000</b></u>
<b>A012 Allowances</b>		<u><b>42,522,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>27,122,000</b></u>
A01216 Qualification Allowance		7,000
A01225 Instruction Allowance		6,000
A01235 Secretariat allowance		6,000
A0125P Ad-Hoc Relief Allowance-2025		14,783,000
A0125Q Disparity Reduction Allowance-2025		12,320,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<u><b>15,400,000</b></u>
A01277 Contingent Paid Staff		15,400,000
001 Contingent Paid Staff for Sports Facilities		15,400,000
<b>A03 OPERATING EXPENSES</b>		<u><b>46,123,000</b></u>
<b>A033 Utilities</b>		<u><b>46,123,000</b></u>
A03303 Electricity		46,123,000
001 Electricity		46,123,000
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>248,634,000</b></u>	
<b>A052 Grants-Domestic</b>	<u><b>248,634,000</b></u>	
A05270 To Others	248,634,000	
001 To Others	248,634,000	
<b>A09 PHYSICAL ASSETS</b>	<u><b>2,757,000</b></u>	
<b>A092 Computer Equipment</b>	<u><b>2,757,000</b></u>	
A09201 Hardware	1,857,000	
001 Hardware	1,857,000	
A09203 I.T. Equipment	900,000	
001 Purchase of 3000 Tablets for ASDEO/School Leader	900,000	
<b>A13 REPAIRS AND MAINTENANCE</b>	<u><b>200,000</b></u>	
<b>A133 Buildings and Structure</b>	<u><b>200,000</b></u>	
A13303 Other Buildings	200,000	

**NC21046(038)**  
**SPORTS AND YOUTH AFFAIRS DEPARTMENT**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>		
<b>082 CULTURAL SERVICES</b>		
<b>0821 CULTURAL SERVICES</b>		
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>		
001 Other Buildings.	200,000	
TOTAL ITEM ()	<u>251,591,000</u>	<u>88,645,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-96585000	-88645000
<b>NET TOTAL ()</b>	<b>155,006,000</b>	<b>88,645,000</b>

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

Rs. 88645000 /-(Recurring) and Rs. 155006000 /-(Non-Recurring).

A Sum of Rs. 88645000 /-(Recurring) and Rs. 251591000 /-(Non-Recurring) will be incurred during the year 2025-2026 out of which a sum of Rs. 88645000 /-(Recurring) and Rs. 96585000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 88645000 /-(Recurring) and Rs. 155006000 /- (Non-Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 88645000 /-(Recurring) and Rs. 155006000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 38

GRANT NO. 040

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	
<b>Non-Recurring:</b>	<b>7,501,194,000</b>
<b>TOTAL:</b>	<b>7,501,194,000</b>

**NC21050(040)**  
**GRANT TO LOCAL COUNCILS**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>		
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>		
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>9,842,194,000</u></b>	
<b>A052 Grants-Domestic</b>	<b><u>9,842,194,000</u></b>	
A05208 Local Bodies	9,842,194,000	
001 Local Bodies	9,842,194,000	
TOTAL ITEM ()	<b><u>9,842,194,000</u></b>	
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-2341000000
<b>NET TOTAL ()</b>		<b><u>7,501,194,000</u></b>

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

Rs. 7501194000 /-(Non-Recurring).

A Sum of Rs. 9842194000 /-(Non-Recurring) will be incurred during the year 2025-2026 out of which a sum of Rs. 2341000000/- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 7501194000 /- (Non-Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 7501194000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 39

GRANT NO. 041

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

**NC21051(041)**  
**HOUSING DEPARTMENT**

**061101 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>06 HOUSING AND COMMUNITY AMENITIES</b>		
<b>061 HOUSING DEVELOPMENT</b>		
<b>0611 HOUSING DEVELOPMENT</b>		
<b>061101 ADMINISTRATION</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u>2,487,000</u>
<b>A012 Allowances</b>		<u>2,487,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>2,487,000</u>
A0125P Ad-Hoc Relief Allowance-2025		2,487,000
<b>A03 OPERATING EXPENSES</b>	<u>62,000</u>	
<b>A032 Communications</b>	<u>62,000</u>	
A03204 Electronic Communication	62,000	
001 Electronic Communication	62,000	
TOTAL ITEM ()	<u>62,000</u>	<u>2,487,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-61990	-2486990
<b>NET TOTAL ()</b>	<b>10</b>	<b>10</b>

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. 2487000 /-(Recurring) and Rs. 62000 /-(Non-Recurring) will be incurred during the year 2025-2026

out of which a sum of Rs. 2486990 /-(Recurring) and Rs. 61990 /- (Non-Recurring)

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

(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2025-2026.

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

DEMAND NO. 40

GRANT NO. 043

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>1,997,000</b>
<b>Non-Recurring:</b>	<b>990,000</b>
<b>TOTAL:</b>	<b>2,987,000</b>

**NC21070(043)**  
**INTER PROVINCIAL COORDINATION DEPTT**

**011109 PROVINCIAL CO-ORDINATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>		
<b>011109 PROVINCIAL CO-ORDINATION</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,858,000</u></b>
<b>A011 Pay</b>		<b><u>6,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>6,000</u></b>
A01152 Personal pay		6,000
<b>A012 Allowances</b>		<b><u>5,852,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>5,259,000</u></b>
A01202 House Rent Allowance		120,000
A0120E Housing Subsidy Allowance		201,000
A0122S Utility Allowance		639,000
A01239 Special allowance		142,000
001 Special Allowance		142,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		765,000
A0124H Special Allowance-2021		143,000
A0124L Weather Allowance		185,000
A0125E Adhoc Relief Allowance 2024		449,000
A0125P Ad-Hoc Relief Allowance-2025		2,557,000
A0125Q Disparity Reduction Allowance-2025		58,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<b><u>593,000</u></b>
A01274 Medical Charges		593,000
001 Medical Charges		593,000
<b>A03 OPERATING EXPENSES</b>	<b><u>170,000</u></b>	
<b>A032 Communications</b>	<b><u>90,000</u></b>	
A03204 Electronic Communication	90,000	
001 Electronic Communication	90,000	
<b>A039 General</b>	<b><u>80,000</u></b>	
A03902 Printing and Publication	80,000	

**NC21070(043)**  
**INTER PROVINCIAL COORDINATION DEPTT**

**011109 PROVINCIAL CO-ORDINATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>		
<b>011109 PROVINCIAL CO-ORDINATION</b>		
001 Printing and publication	80,000	
<b>A06 TRANSFERS</b>	<u>180,000</u>	
<b>A063 Entertainment &amp; Gifts</b>	<u>180,000</u>	
A06301 Entertainments & Gifts	180,000	
001 Entertainment & Gifts	180,000	
<b>A13 REPAIRS AND MAINTENANCE</b>	<u>640,000</u>	
<b>A131 Machinery and Equipment</b>	<u>500,000</u>	
A13101 Machinery and Equipment	500,000	
001 Machinery and Equipment	500,000	
<b>A132 Furniture and Fixture</b>	<u>140,000</u>	
A13201 Furniture and Fixture	140,000	
TOTAL ITEM ()	<u>990,000</u>	<u>5,858,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-990000	-3861000
<b>NET TOTAL ()</b>	<b>990,000</b>	<b>1,997,000</b>

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

Rs. 1997000 /-(Recurring) and Rs. 990000 /-(Non-Recurring).

A Sum of Rs. 5858000 /-(Recurring) and Rs. 990000 /-(Non-Recurring) will be incurred during the year 2025-2026 out of which a sum of Rs. 3861000 /-(Recurring) and Rs. 990000 /-(Non-Recurring) will be met through re-appropriation within the grant while Rs. 1997000 /-(Recurring) and Rs. 990000 /-(Non-Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 1997000 /-(Recurring) and Rs. 990000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 41  
GRANT NO. 044

CHARGED: Recurring:  
Non-Recurring:  
VOTED: Recurring: 52,443,000  
Non-Recurring: 399,850,000  

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TOTAL: 452,293,000

**NC21071(044)  
ENERGY AND POWER DEPARTMENT**

**043701 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>043 FUEL AND ENERGY</b>		
<b>0437 OTHERS</b>		
<b>043701 ADMINISTRATION</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u>27,744,000</u>
<b>A011 Pay</b>		<u>71,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<u>71,000</u>
A01153 Special Pay		71,000
<b>A012 Allowances</b>		<u>27,673,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>19,483,000</u>
A0125P Ad-Hoc Relief Allowance-2025		15,911,000
A0125Q Disparity Reduction Allowance-2025		3,572,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<u>8,190,000</u>
A01273 Honoraria		6,322,000
001 Honoraria		6,322,000
A01278 Leave Salary		1,556,000
001 Leave Salary		1,556,000
A012AE Integrated allowance		312,000
<b>A03 OPERATING EXPENSES</b>		<u>24,699,000</u>
<b>A033 Utilities</b>		<u>24,699,000</u>
A03302 Water		24,699,000
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>499,999,000</u>	
<b>A052 Grants-Domestic</b>	<u>499,999,000</u>	
A05270 To Others	499,999,000	
001 To Others	499,999,000	
<b>A06 TRANSFERS</b>	<u>570,000</u>	
<b>A063 Entertainment &amp; Gifts</b>	<u>570,000</u>	
A06301 Entertainments & Gifts	570,000	
001 Entertainment & Gifts	570,000	
<b>TOTAL ITEM ()</b>	<u>500,569,000</u>	<u>52,443,000</u>

**NC21071(044)**  
**ENERGY AND POWER DEPARTMENT**

**043701 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>043 FUEL AND ENERGY</b>		
<b>0437 OTHERS</b>		
<b>043701 ADMINISTRATION</b>		
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-100719000	-52443000
<b>NET TOTAL ()</b>	<b>399,850,000</b>	<b>52,443,000</b>

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

Rs. 52443000 /-(Recurring) and Rs. 399850000 /-(Non-Recurring).

A Sum of Rs. 52443000 /-(Recurring) and Rs. 500569000 /-(Non-Recurring) will be incurred during the year 2025-2026

out of which a sum of Rs. 52443000 /-(Recurring) and Rs. 100719000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 52443000 /-

(Recurring) and Rs. 399850000 /- (Non-Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 52443000 /-(Recurring) and Rs. 399850000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 42

GRANT NO. 045

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>700,355,000</b>
<b>Non-Recurring:</b>	<b>764,621,000</b>
<b>TOTAL:</b>	<b>1,464,976,000</b>

**NC21072(045)**  
**TRANSPORT & MASS TRANSIT DEPARTMENT**

**045201 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>045 CONSTRUCTION AND TRANSPORT</b>		
<b>0452 ROAD TRANSPORT</b>		
<b>045201 ADMINISTRATION</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>700,355,000</u></b>
<b>A012 Allowances</b>		<b><u>700,355,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>45,244,000</u></b>
A01243 Special travelling allowance		3,672,000
A0125P Ad-Hoc Relief Allowance-2025		22,468,000
A0125Q Disparity Reduction Allowance-2025		19,104,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<b><u>655,111,000</u></b>
A01277 Contingent Paid Staff		655,111,000
001 Contingent Paid Staff for Sports Facilities		655,111,000
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>860,994,000</u></b>	
<b>A052 Grants-Domestic</b>	<b><u>860,994,000</u></b>	
A05270 To Others	860,994,000	
001 To Others	860,994,000	
<b>TOTAL ITEM ()</b>	<b><u>860,994,000</u></b>	<b><u>700,355,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-96373000	-700355000
<b>NET TOTAL ()</b>	<b><u>764,621,000</u></b>	<b><u>700,355,000</u></b>

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

Rs. 700355000 /-(Recurring) and Rs. 764621000 /-(Non-Recurring).

A Sum of Rs. 700355000 /-(Recurring) and Rs. 860994000 /-(Non-Recurring) will be incurred during the year 2025-2026

out of which a sum of Rs. 700355000 /-(Recurring) and Rs. 96373000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 700355000 /-

(Recurring) and Rs. 764621000 /- (Non-Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 700355000 /-(Recurring) and Rs. 764621000 /-(Non-Recurring) is accordingly presented.

DEMAND NO.43  
GRANT NO. 046

CHARGED: Recurring:  
Non-Recurring:  
VOTED: Recurring: 100  
Non-Recurring: 40  

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TOTAL: 140

**NC21073(046)  
ELEMENTARY AND SECONDARY EDUCATION**

**096101 SECRETARIAT/POLICY/CURRICULUM**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>096 ADMINISTRATION</b>		
<b>0961 ADMINISTRATION</b>		
<b>096101 SECRETARIAT/POLICY/CURRICULUM</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u>5,400,000</u>	<u>127,947,000</u>
<b>A011 Pay</b>	<u>5,400,000</u>	<u>2,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<u>5,400,000</u>	<u>2,000</u>
A01155 Qualification Pay		2,000
A01156 Pay of Contract Staff	<u>5,400,000</u>	
<b>A012 Allowances</b>		<u>127,945,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>127,945,000</u>
A0120N Special allowances @ 30% of basic pay for Secretar		105,000
A01239 Special allowance		402,000
001 Special Allowance		402,000
A0123K Superior Executive Allowance		453,000
A01243 Special travelling allowance		32,000
A0124T Special Allowance - 2022		75,000
A01253 Science Teaching Allowance		3,000
A0125P Ad-Hoc Relief Allowance-2025		75,650,000
A0125Q Disparity Reduction Allowance-2025		51,225,000
<b>A03 OPERATING EXPENSES</b>		<u>48,000</u>
<b>A034 Occupancy Costs</b>		<u>48,000</u>
A03403 Rent for Residential Building		48,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<u>1,367,000</u>	
<b>A041 Pension</b>	<u>1,367,000</u>	
A04106 Reimbursement of medical charges to pensioners	1,367,000	
<b>A09 PHYSICAL ASSETS</b>	<u>200,000</u>	
<b>A092 Computer Equipment</b>	<u>200,000</u>	
A09202 Software	200,000	
001 Software	200,000	
<b>A13 REPAIRS AND MAINTENANCE</b>	<u>1,000,000</u>	
<b>A137 Computer Equipment</b>	<u>1,000,000</u>	

**NC21073(046)**  
**ELEMENTARY AND SECONDARY EDUCATION**

**096101 SECRETARIAT/POLICY/CURRICULUM**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>09</b> <b>EDUCATION AFFAIRS AND SERVICES</b>		
<b>096</b> <b>ADMINISTRATION</b>		
<b>0961</b> <b>ADMINISTRATION</b>		
<b>096101</b> <b>SECRETARIAT/POLICY/CURRICULUM</b>		
A13703    I.T. Equipment	1,000,000	
TOTAL ITEM ()	<u>7,967,000</u>	<u>127,995,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-7966960	-127994900
<b>NET TOTAL ()</b>	<b>40</b>	<b>100</b>

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

Rs. 100 /-(Recurring) and Rs. 40 /-(Non-Recurring).

A Sum of Rs. 127995000 /-(Recurring) and Rs. 7967000 /-(Non-Recurring) will be incurred during the year 2025-2026 out of which a sum of Rs. 127994900 /-(Recurring) and Rs. 7966960 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 100 /-(Recurring) and Rs. 40 /- (Non-Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 100 /-(Recurring) and Rs. 40 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 44

GRANT NO. 047

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>1,140,367,000</b>
<b>Non-Recurring:</b>	<b>6,212,608,000</b>
<b>TOTAL:</b>	<b>7,352,975,000</b>

**NC21074(047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>10 SOCIAL PROTECTION</b>		
<b>107 ADMINISTRATION</b>		
<b>1071 ADMINISTRATION</b>		
<b>107102 REHABILITATION AND RESETTLEMENT</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>798,416,000</u></b>
<b>A012 Allowances</b>		<b><u>798,416,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>784,856,000</u></b>
A01210 Risk Allowance		543,695,000
001 Risk Allowance		543,695,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		11,755,000
A0125P Ad-Hoc Relief Allowance-2025		181,724,000
A0125Q Disparity Reduction Allowance-2025		47,682,000
<b>A012-2 OTHER ALLOWANCES</b>		<b><u>13,560,000</u></b>
<b>(EXCLUDING T.A.)</b>		
A01277 Contingent Paid Staff		13,560,000
001 Contingent Paid Staff for Sports Facilities		13,560,000
<b>A03 OPERATING EXPENSES</b>	<b><u>7,082,937,000</u></b>	<b><u>243,455,000</u></b>
<b>A038 Travel &amp; Transportation</b>		<b><u>211,855,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		211,855,000
001 POL Charges A.planes H.coptors S.cars for Generator		211,855,000
<b>A039 General</b>	<b><u>7,082,937,000</u></b>	<b><u>31,600,000</u></b>
A03907 Advertising & Publicity		8,450,000
001 Advertising and Publicity		8,450,000
A03927 Purchase of Drug and Medicines		9,945,000
001 Purchase of drug and Medicines		9,945,000
A03942 Cost of Other Stores		13,205,000
001 Cost of other Stores		13,205,000
A03970 Others	7,082,937,000	
001 Others	7,082,937,000	
<b>A13 REPAIRS AND MAINTENANCE</b>		<b><u>98,496,000</u></b>
<b>A130 Transport</b>		<b><u>98,496,000</u></b>
A13001 Transport		98,496,000

**NC21074(047)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>10 SOCIAL PROTECTION</b>		
<b>107 ADMINISTRATION</b>		
<b>1071 ADMINISTRATION</b>		
<b>107102 REHABILITATION AND RESETTLEMENT</b>		
001 Transport		98,496,000
TOTAL ITEM ()	<u>-7,082,937,000</u>	<u>-1,140,367,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-870329000	-1140367000
<b>NET TOTAL ()</b>	<b>6,212,608,000</b>	<b>1,140,367,000</b>

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

Rs. 1140367000 /-(Recurring) and Rs. 6212608000 /-(Non-Recurring).

A Sum of Rs. 1140367000 /-(Recurring) and Rs. 7082937000 /-(Non-Recurring) will be incurred during the year 2025-2026 out of which a sum of Rs. 1140367000 /-(Recurring) and Rs. 870329000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 1140367000 /-(Recurring) and Rs. 6212608000 /- (Non-Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 1140367000 /-(Recurring) and Rs. 6212608000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 45

GRANT NO. 065

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>43,483,000</b>
<b>Non-Recurring:</b>	<b>651,494,000</b>
<b>TOTAL:</b>	<b>694,977,000</b>

**NC21135(065)**  
**TOURISM DEPARTMNT**

**047202 TOURISM**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>047 OTHER INDUSTRIES</b>		
<b>0472 SUBSIDIES</b>		
<b>047202 TOURISM</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>34,274,000</b></u>
<b>A011 Pay</b>		<u><b>2,000</b></u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<u><b>2,000</b></u>
A01153 Special Pay		2,000
<b>A012 Allowances</b>		<u><b>34,272,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>34,272,000</b></u>
A0123V Secretariat Performance Allowance		5,926,000
A0125P Ad-Hoc Relief Allowance-2025		15,724,000
A0125Q Disparity Reduction Allowance-2025		12,622,000
<b>A03 OPERATING EXPENSES</b>		<u><b>9,209,000</b></u>
<b>A033 Utilities</b>		<u><b>9,209,000</b></u>
A03303 Electricity		9,209,000
001 Electricity		9,209,000
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>1,823,500,000</b></u>	
<b>A052 Grants-Domestic</b>	<u><b>1,823,500,000</b></u>	
A05270 To Others	1,823,500,000	
001 To Others	1,823,500,000	
<b>TOTAL ITEM ()</b>	<u><b>1,823,500,000</b></u>	<u><b>43,483,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-1172006000	-43483000
<b>NET TOTAL ()</b>	<b>651,494,000</b>	<b>43,483,000</b>

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

Rs. 43483000 /-(Recurring) and Rs. 651494000 /-(Non-Recurring).

A Sum of Rs. 43483000 /-(Recurring) and Rs. 1823500000 /-(Non-Recurring) will be incurred during the year 2025-2026

out of which a sum of Rs. 43483000 /-(Recurring) and Rs. 1172006000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 43483000 /-

**NC21135(065)**  
**TOURISM DEPARTMNT**

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**047202 TOURISM**

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<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non- Recurring</b>	<b>Recurring</b>
<b>04 ECONOMIC AFFAIRS</b>		
<b>047 OTHER INDUSTRIES</b>		
<b>0472 SUBSIDIES</b>		
<b>047202 TOURISM</b>		

(Recurring) and Rs. 651494000 /- (Non-Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 43483000 /-(Recurring) and Rs. 651494000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 46

CHARGED: Recurring: 3,000,000,000

Non-Recurring:

GRANT NO. ---

VOTED: Recurring:

Non-Recurring:

TOTAL: 3,000,000,000

**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**

**A07 INTEREST PAYMENT**

**3,000,000,000**

**A071 Interest-Domestic**

**3,000,000,000**

A07101 To Federal Govt.

3,000,000,000

001 To Federal Govt.

3,000,000,000

**NET TOTAL ()**

**3,000,000,000**

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

Rs. 3000000000 /-(Recurring)

A Sum of Rs. 3000000000 /-(Recurring) will be incurred during the year 2025-2026.

A Supplementary Demand of Rs. 3000000000 /-(Recurring) is accordingly presented

DEMAND NO. 47

GRANT NO. 048

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>707,241,000</b>
<b>Non-Recurring:</b>	
<b>TOTAL:</b>	<b>707,241,000</b>

**NC11053(048)**  
**LOANS AND ADVANCES**

**014301 FINANCIAL INSTITUTIONS**

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

**Non-  
Recurring**

**Recurring**

**01 GENERAL PUBLIC SERVICE**  
**014 TRANSFERS**  
**0143 INVESTMENTS**  
**014301 FINANCIAL INSTITUTIONS**

**A08 LOANS AND ADVANCES**

**707,241,000**

**A085 Non Financial Institutes**

**707,241,000**

A08501 Loans to non financial institution

707,241,000

001 Loans to non financial institution

707,241,000

**NET TOTAL ()**

**707,241,000**

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

Rs. 707241000 /-(Recurring)

A Sum of Rs. 707241000 /-(Recurring) will be incurred during the year 2025-2026.

A Supplementary Demand of Rs. 707241000 /-(Recurring) is accordingly presented

DEMAND NO. 48

GRANT NO. 061

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>2,746,217,000</b>
<b>Non-Recurring:</b>	<b>253,783,000</b>
<b>TOTAL:</b>	<b>3,000,000,000</b>

**NC21117(061)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>10 SOCIAL PROTECTION</b>		
<b>107 ADMINISTRATION</b>		
<b>1071 ADMINISTRATION</b>		
<b>107102 REHABILITATION AND RESETTLEMENT</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,716,677,000</u></b>
<b>A011 Pay</b>		<b><u>24,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>24,000</u></b>
A01170 Others		24,000
001 Others		24,000
<b>A012 Allowances</b>		<b><u>2,716,653,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>2,716,653,000</u></b>
A01206 Local Compensatory Allowance		2,000
A0120F Mobility Allowance		21,000
A0120L Hard Area Allowance @ 50% of Running Basic Pay for		32,000
A0122Z Special allowance to armed forces - 2017		71,000
A01258 Prime Minister's Secretariat Allowance		1,000
A0125P Ad-Hoc Relief Allowance-2025		1,956,311,000
A0125Q Disparity Reduction Allowance-2025		760,062,000
A01262 Special Relief Allowance		153,000
<b>A03 OPERATING EXPENSES</b>	<b><u>3,037,765,000</u></b>	<b><u>29,540,000</u></b>
<b>A032 Communications</b>		<b><u>30,000</u></b>
A03270 Others		30,000
001 Mobile Connectivity		30,000
<b>A034 Occupancy Costs</b>		<b><u>29,500,000</u></b>
A03405 Rent other than on building		29,500,000
<b>A036 Motor Vehicles</b>	<b><u>72,000</u></b>	
A03670 Others	72,000	
001 Others	72,000	
<b>A038 Travel &amp; Transportation</b>	<b><u>2,000</u></b>	<b><u>10,000</u></b>
A03803 Other - domestic	1,000	
A03808 Conveyance Charges		10,000
001 Conveyance Charges		10,000

**NC21117(061)**  
**RELIEF REHABILITATION AND SETTLEMENT**

**107102 REHABILITATION AND RESETTLEMENT**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>10 SOCIAL PROTECTION</b>		
<b>107 ADMINISTRATION</b>		
<b>1071 ADMINISTRATION</b>		
<b>107102 REHABILITATION AND RESETTLEMENT</b>		
A03809 CNG Charges (Govt)	1,000	
<b>A039 General</b>	<b><u>3,037,691,000</u></b>	
A03970 Others	3,037,691,000	
001 Others	3,037,691,000	
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>20,000,000</u></b>	
<b>A052 Grants-Domestic</b>	<b><u>20,000,000</u></b>	
A05243 Grant for Press club	20,000,000	
001 GIA for Peshawar Press Club	20,000,000	
TOTAL ITEM ()	<b><u>3,057,765,000</u></b>	<b><u>2,746,217,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-2803982000	-2746217000
<b>NET TOTAL ()</b>	<b>253,783,000</b>	<b>2,746,217,000</b>

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

Rs. 2746217000 /-(Recurring) and Rs. 253783000 /-(Non-Recurring).

A Sum of Rs. 2746217000 /-(Recurring) and Rs. 3057765000 /-(Non-Recurring) will be incurred during the year 2025-2026 out of which a sum of Rs. 2746217000 /-(Recurring) and Rs. 2803982000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 2746217000 /-(Recurring) and Rs. 253783000 /- (Non-Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 2746217000 /-(Recurring) and Rs. 253783000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 49

GRANT NO. 049

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>30,484,000</b>
<b>Non-Recurring:</b>	
<b>TOTAL:</b>	<b>30,484,000</b>

**NC11054(049)**  
**STATE TRADING IN FOOD GRAINS AND SUGAR**

**041401 FOOD (WHEAT)**

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non-Recurring</b>	<b>Recurring</b>
<b>04 ECONOMIC AFFAIRS</b>		
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>		
<b>0414 STATE TRADING</b>		
<b>041401 FOOD (WHEAT)</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>85,326,000</u></b>
<b>A012 Allowances</b>		<b><u>85,326,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>85,326,000</u></b>
A01243 Special travelling allowance		420,000
A0125P Ad-Hoc Relief Allowance-2025		45,123,000
A0125Q Disparity Reduction Allowance-2025		39,783,000
TOTAL ITEM ()		<b><u>85,326,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-54842000
<b>NET TOTAL ()</b>		<b><u>30,484,000</u></b>

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

Rs. 30484000 /-(Recurring)

A Sum of Rs. 85326000 /-(Recurring) will be incurred during the year 2025-2026 out of which a sum of

Rs. 54842000 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30484000 /- (Recurring) through Supplementary Grant 2025-2026.

A Supplementary Demand of Rs. 30484000 /-(Recurring) is accordingly presented.

DEMAND NO. 50

GRANT NO. 066

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>75,985,000</b>
<b>Non-Recurring:</b>	<b>4,501,000</b>
<b>TOTAL:</b>	<b>80,486,000</b>

**NC11059(066)**  
**STATE TRADING IN FOOD GRAINS & SUGAR**

**041401 FOOD (WHEAT)**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>		
<b>0414 STATE TRADING</b>		
<b>041401 FOOD (WHEAT)</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>75,207,000</b></u>
<b>A011 Pay</b>		<u><b>32,301,000</b></u>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<u><b>11,832,000</b></u>
A01101 Basic Pay Of Officer		<u>11,832,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<u><b>20,469,000</b></u>
A01151 Basic Pay Other Staff		<u>20,469,000</u>
<b>A012 Allowances</b>		<u><b>42,906,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>42,906,000</b></u>
A01202 House Rent Allowance		2,920,000
A01203 Conveyance Allowance		2,636,000
A01207 Washing Allowance		593,000
A01208 Dress Allowance		605,000
A0120D Integrated Allowance		248,000
A01217 Medical Allowance		1,679,000
A0121T Adhoc Relief Allowance 2013		235,000
A01226 Computer Allowance		86,000
A0122C Adhoc Relief Allowance - 2015		187,000
A0122N Special Conveyance Allowance to Disbalded Employees		72,000
A01233 Unattractive Area Allowance		1,412,000
001 Unattractive Area Allowance		1,412,000
A0124H Special Allowance-2021		2,149,000
A0124L Weather Allowance		119,000
A0124N Disparity Reduction Allowance 2022- 15%		2,773,000
A0124R Adhoc Relief Allowance 2022		2,796,000
A0124X Adhoc Relief Allowance 2023		10,012,000
A0125E Adhoc Relief Allowance 2024		7,912,000
A0125P Ad-Hoc Relief Allowance-2025		3,390,000

**NC11059(066)**  
**STATE TRADING IN FOOD GRAINS & SUGAR**

**041401 FOOD (WHEAT)**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>		
<b>0414 STATE TRADING</b>		
<b>041401 FOOD (WHEAT)</b>		
A0125Q Disparity Reduction Allowance-2025		3,022,000
A01270 Other		60,000
001 Others		60,000
<b>A03 OPERATING EXPENSES</b>	<b><u>1,229,000</u></b>	<b><u>778,000</u></b>
<b>A032 Communications</b>		<b><u>130,000</u></b>
A03201 Postage and Telegraph		44,000
A03202 Telephone and Trunk Call		86,000
<b>A033 Utilities</b>		<b><u>69,000</u></b>
A03301 Gas		4,000
A03303 Electricity		65,000
001 Electricity		65,000
<b>A034 Occupancy Costs</b>	<b><u>106,000</u></b>	
A03402 Rent for Office Building	106,000	
<b>A038 Travel &amp; Transportation</b>	<b><u>1,123,000</u></b>	
A03805 Travelling Allowance	986,000	
001 Travelling Allowance	986,000	
A03806 Transportation of Goods	5,000	
001 Transportation of Goods	5,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	132,000	
001 POL Charges A.planes H.coptors S.cars for Generator	132,000	
<b>A039 General</b>		<b><u>579,000</u></b>
A03901 Stationery		303,000
001 Stationery		303,000
A03902 Printing and Publication		34,000
001 Printing and publication		34,000
A03905 Newspapers Periodicals and Books		2,000
A03907 Advertising & Publicity		33,000
001 Advertising and Publicity		33,000
A03970 Others		207,000
001 Others		207,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>3,102,000</u></b>	
<b>A041 Pension</b>	<b><u>3,102,000</u></b>	
A04114 Superannuation Encashment of L.P.R	3,102,000	
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>7,000</u></b>	
<b>A052 Grants-Domestic</b>	<b><u>7,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire	7,000	

**NC11059(066)**  
**STATE TRADING IN FOOD GRAINS & SUGAR**

**041401 FOOD (WHEAT)**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>		
<b>0414 STATE TRADING</b>		
<b>041401 FOOD (WHEAT)</b>		
001 Fin. Assis. to the families of G.Serv. who exp	7,000	
<b>A09 PHYSICAL ASSETS</b>	<u>17,000</u>	
<b>A093 Commodity Purchases</b>	<u>3,000</u>	
A09304 Cost of State Trading	3,000	
<b>A096 Purchase of Plant &amp; Machinery</b>	<u>7,000</u>	
A09601 Plant and Machinery	7,000	
001 Plant and Machinery	7,000	
<b>A097 Purchase Furniture &amp; Fixture</b>	<u>7,000</u>	
A09701 Furniture and fixtures	7,000	
001 Furniture & Fixture	7,000	
<b>A13 REPAIRS AND MAINTENANCE</b>	<u>146,000</u>	
<b>A130 Transport</b>	<u>53,000</u>	
A13001 Transport	53,000	
001 Transport	53,000	
<b>A131 Machinery and Equipment</b>	<u>93,000</u>	
A13101 Machinery and Equipment	93,000	
001 Machinery and Equipment	93,000	
<b>NET TOTAL ()</b>	<b>4,501,000</b>	<b>75,985,000</b>

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

Rs. 75985000 /-(Recurring) and Rs. 4501000 /-(Non-Recurring).

A Sum of Rs. 75985000 /-(Recurring) and Rs. 4501000 /-(Non-Recurring) will be incurred during the year 2025-2026.

A Supplementary Demand of Rs. 75985000 /-(Recurring) and Rs. 4501000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 51

CHARGED:

Recurring:

GRANT NO. 50

VOTED:

Non-Recurring: -

Recurring: -

Non-Recurring: 10,028,336,000**TOTAL: 10,028,336,000**

**NC-12058/22058 (050)  
DEVELOPMENT  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

Functional-Cum-Object Classification &amp;

Particulars of the Scheme

Non-

Recurring

Recurring

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

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

	Promotion of climate smart Agriculture Practices through Extension Services in Khyber Pakhtunkhwa	43,480,990
210674	Reclamation of Culturable Waste Land and Solarization of Agriculture Tube Wells.	139,258,000
240072	Strengthening of Existing Agriculture Research Station/ Institute at D.I Khan, Karak and Modal Farm Sangobhatti, Swabi	15,942,000
250667	Up-scaling Sub-stations Kalam & Kaghan and Establishment of Temperate Rice Research Station in Malakand	15,942,000
	<b>TOTAL ITEM</b>	<b>214,622,990</b>
	<b>AMOUNT TO BE MET FROM SAVING WITHIN THE</b>	<b>0</b>
	<b>NET TOTAL (20)</b>	<b>214,622,990</b>

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs. 214,622,090/-

A sum of Rs.214,622,090/- (Non Recurring) will be incurred during the year 2025-26

A Supplementary demand of Rs.214,622,090/- (Non-Recurring) is accordngly presented

**NC-12058/22058 (050)**  
**DEVELOPMENT**  
**FOOD**

<b>041401 FOOD (WHEAT)</b>		Non-	Recurring
Functional-Cum-Object Classification & Particulars of the Scheme		Recurring	Recurring
<b>04</b>	<b>ECONOMIC AFFAIRS</b>		
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>		
<b>0414</b>	<b>STATE TRADING</b>		
<b>041401</b>	<b>FOOD (WHEAT)</b>		
1	Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.		
	Construction of Food Grain Godowns of 220171 Metric Ton Capacity in Districts Charsadda Mardan Swabi Swat and Battagram	85,018,000	
	<b>TOTAL ITEM</b>	<b>85,018,000</b>	
	<b>AMOUNT TO BE MET FROM SAVING WITHIN THE</b>	<b>0</b>	
	<b>NET TOTAL (01)</b>	<b>85,018,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.85,018,000/- (Non-Recurring)

A sum of Rs.85,018,000/- (Non Recurring) will be incurred during the year 2025-26

A Supplementary demand of Rs.85,018,000/- (Non-Recurring) is accordingly presented

**NC-12058/22058 (050)**  
**DEVELOPMENT**  
**RELIEF & REHABILITATION**

**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 ADP Scheme.

210476	Expansion of Emergency Rescue Services1122 to Tehsil Level and establishment of sub stations in KhyberPakhtunkhwa	216,401,000
210476	Expansion of Emergency Rescue Services1122 to Tehsil Level and establishment of sub stations in KhyberPakhtunkhwa	455,579,000
251522	Provincial Earth Quake Reconstructionand Rehabilitation Agency(PERRA)	110,015,000
210650	Extension of Emergency Rescue Services(1122) Sub Stations in Newly Merged Districts of Khyber Pakhtunkhwa	67,508,000

<b>TOTAL ITEM</b>	<b>849,503,000</b>
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE</b>	<b>-</b>
<b>NET TOTAL (04)</b>	<b>849,503,000</b>

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.849,503,000/- (Non-Recurring)  
 A sum of Rs. Rs.849,503,000/- (Non Recurring) will be incurred during the year 2025-26  
 A Supplementary demand of Rs.Rs.849,503,000/- (Non-Recurring) is accordngly presented

**NC-12058/22058 (050)**  
**DEVELOPMENT**  
**FORESTRY**

<b>042402 FORESTRY</b>		
<b>Functional-Cum-Object Classification &amp; Particulars of the Scheme</b>	<b>Non-Recurring</b>	<b>Recurring</b>
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0424 FORESTRY</b>		
<b>042402 FORESTRY</b>		
1 Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.		
Ten Billion Trees Tsunami Program Program		
Non-ADP Phase Up-Scaling Green Pakistan Program (Forestry Component)	34,059,000	
Ten Billion Trees Tsunami Program Program		
Non ADP Phase Up-Scaling Green Pakistan Program (Wildlife Component)	34,062,000	
<b>TOTAL ITEM</b>	<b>68,121,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE</b>	<b>0</b>	
<b>NET TOTAL (2)</b>	<b>68,121,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.68,121,000/- (Non-Recurring)  
A sum of Rs.68,121,000/- (Non Recurring) will be incurred during the year 2025-26  
A Supplementary demand of Rs.68,121,000/- (Non-Recurring) is accordngly presented

**NC12058/22058(050)**  
**DEVELOPMENT**  
**HOME/POLICE**

**045702 BUILDINGS AND STRUCTURES**

Functional-Cum-Object Classification & Particulars of the Scheme	Non-Recurring	Recurring
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**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 ADP / Non-ADP Schemes.

	Construction/ re-construction and rehabilitation of Police Stations in Khyber Pakhtunkhwa	463,136,500
Non-ADP	Strengthening of CTD Mobility, Arms, Specialized Equipment and overall modern response Architecture	6,405,702,000
Non-ADP	Establishment of Regional Office Peshawar and District Level setup of CTD Khyber	250,000,000

<b>TOTAL ITEM</b>	<b>7,118,838,500</b>
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>
<b>NET TOTAL (03)</b>	<b>7,118,838,500</b>

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.7,118,838,500/- (Non-Recurring)  
A sum of Rs.7,118,838,500/- (Non Recurring) will be incurred during the year 2025-26  
A Supplementary demand of Rs.7,118,838,500/- (Non-Recurring) is accordingly presented

**NC12058/22058(050)**  
**DEVELOPMENT**  
**HOME/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 ADP / Non-ADP Schemes.

	190142	E-enablement of Spcial Branch Phase-II	20,000,000
	140150	Establishment of Project Management Unit (PMU) for Safe City Project Peshawar	300,000,000

**TOTAL ITEM**

**320,000,000**

**AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT**

**0**

**NET TOTAL (02)**

**320,000,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.320,000,000 (Non-Recurring)

A sum of Rs.320,000,000/- (Non Recurring) will be incurred during the year 2025-26

A Supplementary demand of Rs.320,000,000/- (Non-Recurring) is accordngly presented

**NC12058/22058(050)**  
**DEVELOPMENT**  
**HOME/PRISONS**

**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 ADP / Non-ADP Schemes.

150272	Feasibility Study and Construction of Central Prison DIKhan on existing site (Phase-II)	100,000,000
160542	F/S and construction of Model Police Station at each Tehsil & Town Headquarter of Khyber Pakhtunkhwa	200,000,000

**TOTAL ITEM**

**300,000,000**

**AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT**

**0**

**NET TOTAL (02)**

**300,000,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.300,000,000/- (Non-Recurring)

A sum of Rs.300,000,000/- (Non Recurring) will be incurred during the year 2025-26

A Supplementary demand of Rs.300,000,000/- (Non-Recurring) is accordingly presented

**NC12058/22058(050)**  
**DEVELOPMENT**  
**HOME/PRISONS**

**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 ADP / Non-ADP Schemes.

110131	Improvement of Existing Jails in Khyber Pakhtunkwa	163,136,500
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**TOTAL ITEM**

**163,136,500**

**AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT**

**0**

**NET TOTAL (01)**

**163,136,500**

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.163,136,500/- (Non-Recurring)

A sum of Rs.163,136,500/- (Non Recurring) will be incurred during the year 2025-26

A Supplementary demand of Rs.163,136,500/- (Non-Recurring) is accordingly presented

**NC12058/22058(050)**  
**DEVELOPMENT**  
**HOME & TRIBAL AFFIARS**

<b>107101 RELEASE MEASURES</b>			
Functional-Cum-Object Classification & Particulars of the Scheme		Non-Recurring	Recurring
<b>10 SOCIAL PROTECTION</b>			
<b>107 ADMINISTRATION</b>			
<b>1071 ADMINISTRATION</b>			
<b>107101 RELEASE MEASURES</b>			
1	Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
	210237 Missing facilities in the newly constructed Khyber Pakhtunkhwa Prosecution Training Academy	30,000,000	
	<b>TOTAL ITEM</b>	<b>30,000,000</b>	
	<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
	<b>NET TOTAL (1)</b>	<b>30,000,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.30,000,000/- (Non-Recurring)  
A sum of Rs.30,000,000/- (Non Recurring) will be incurred during the year 2025-26  
A Supplementary demand of Rs.30,000,000/- (Non-Recurring) is accordingly presented

**NC12058/22058(050)**  
**DEVELOPMENT**  
**SPORTS**

<b>081120 OTHERS</b>			
Functional-Cum-Object Classification & Particulars of the Scheme		Non-Recurring	Recurring
<b>08-RECREATIONAL, CULTURE AND RELIGION</b>			
<b>081 RECREATIONAL AND SPORTING SERVICES</b>			
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>			
<b>081120 OTHERS</b>			
1	Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
	180553 Development of 1000 Playing facilities in Khyber Pakhtunkhwa (Total Cost Rs. 5500)	200,982,000	
	<b>TOTAL ITEM</b>	<b>200,982,000</b>	
	<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
	<b>NET TOTAL (01)</b>	<b>200,982,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.200,982,000/- (Non-Recurring)  
A sum of Rs.200,982,000/- (Non Recurring) will be incurred during the year 2025-26  
A Supplementary demand of Rs.200,982,000/- (Non-Recurring) is accordingly presented



**NC22058 (050)**  
**DEVELOPMENT**  
**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 ADP Scheme.

	180178 Capacity Building of Directorate of Information and Establishment of Social Media Cell for Chief Minister Khyber Pakhtunkhwa	44,225,990	
	Non ADP Clearanace of pending liabilities for ADP scheme titled "Establishmnet of Social Media Particiatory platform"	10	

<b>TOTAL ITEM</b>	<b>44,226,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE</b>	<b>0</b>	
<b>NET TOTAL (02)</b>	<b>44,226,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.44,226,000/- (Non-Recurring)  
A sum of Rs.44,226,000/- (Non Recurring) will be incurred during the year 2025-26  
A Supplementary demand of Rs.44,226,000/- (Non-Recurring) is accordngly presented

**NC-12058/22058 (050)**  
**DEVELOPMENT**  
**TOURISM**

<b>081120 OTHERS</b>		
Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>		
<b>081 RECREATIONAL AND SPORTING SERVICES</b>		
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>		
<b>081120 OTHERS</b>		
1 Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.		
Non ADP Tourism area integrated development	10	
<b>TOTAL ITEM</b>	<b>10</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE</b>	<b>-</b>	
<b>NET TOTAL (01)</b>	<b>10</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs. 10/- (Non-Recurring)  
A sum of Rs. 10/- (Non Recurring) will be incurred during the year 2025-26  
A Supplementary demand of Rs.10/- (Non-Recurring) is accordngly presented

DEMAND NO. 52

CHARGED:

Recurring:

GRANT NO. 51

VOTED:

Non-Recurring: -

Recurring: -

Non-Recurring: 40,432,635,000**TOTAL: 40,432,635,000**

**NC-12059/22059 (051)**  
**URBAN DEVELOPMENT**  
**Urban Development**

**062120 OTHERS**Functional-Cum-Object Classification &  
Particulars of the SchemeNon-  
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 Scheme.

Non-ADP	"Installation/Rehabilitation of Electric Poles / Lights ,Cabling etc.on Ring Road and GT/Jamrud Road"	569,000,000	
Non-ADP	Uplifting of Existing Parks in Peshawar	3,234,339,333	
Non-ADP	Supply / Erection of Street LightAccessories / New Installation at various NCs of Directorate of Eastern Zone CMG Peshawar (Peshawar Revitalization Plan)	300,000,000	
Non-ADP	Purchase of funeral vehicles includingFabrication / modification of Chasis for Directorate ofEastern Zone CMGPeshawar	2,828,339,333	
Non-ADP	"Construction of Northern Section ofRing Road (Missing Link) from Warsak Road to Nasir BaghRoad (KM 5+00 toKM 13+700), SH: Remaining Component (Phase-II)"	6,000,000,000	
Non-ADP	Providing and Installation ofRPC Manhole Covers in the Jurisdiction of WSSP	2,193,339,333	
Non-ADP	Upgrading & Uplifting MajorArterial Roads/Routes of Peshawar City, Phase-I (B)"	4,492,000,000	
	<b>TOTAL ITEM</b>	<b>19,617,018,000</b>	
	<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
	<b>NET TOTAL (07)</b>	<b>19,617,018,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs. 19,617,018,000/- (Non-Recurring)

A sum of Rs. 19,617,018,000/- (Non Recurring) will be incurred during the year 2025-26

A Supplementary demand of Rs.19,617,018,000/- (Non-Recurring) is accordngly presented

**NC-12059/22059 (051)**  
**URBAN DEVELOPMENT**  
**LOCAL DEVELOPMENT**

**062202 RURAL WORKS PROGRAMME**

Functional-Cum-Object Classification & Particulars of the Scheme	Non-Recurring	Recurring
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**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 ADP Scheme.

170269	PS17000310-Sewerage System & Treatment Plant at Kalabat Township	35,869,000
210151	PS20111718-District Development Initiatives in Khyber Pakhtunkhwa	179,175,000
210402	PS22000031-Landfill Sites for Remaining TMAs of Khyber Pakhtunkhwa	34,968,000
<b>TOTAL ITEM</b>		<b>250,012,000</b>
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>		<b>0</b>
<b>NET TOTAL (03)</b>		<b>250,012,000</b>

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs. 250,012,000/- (Non-Recurring)

A sum of Rs. 250,012,000/- (Non-Recurring) will be incurred during the year 2025-26

A Supplementary demand of Rs. 250,012,000/- (Non-Recurring) is accordingly presented

**NC-12059/22059 (051)**  
**URBAN DEVELOPMENT**  
**LAND RECORD**

**042102-LAND MANAGEMENT (LAND RECORD & COLONIZATION)**

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- AGRIGULCUTRE**

**042102-LAND MANAGEMENT (LAND RECORD & COLONIZATION)**

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

251590	Decretal ammount/ funds of District Complex at Lilowani, District Shangla	582,153,000	
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**TOTAL ITEM**

**582,153,000**

**AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT**

**0**

**NET TOTAL (1)**

**582,153,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.582,153,000/-

A sum of Rs.582,153,000/- (Non Recurring) will be incurred during the year 2025-26

A Supplementary demand of Rs.582,153,000/- (Non-Recurring) is accordngly presented

**NC-12059/22059 (051)**  
**URBAN DEVELOPMENT**  
**MULTI SECTORAL DEVELOPMENT**

**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 Scheme.

210551	District Development Plan for Mardan Division	2,604,780,000	
	District Development Plan for Buner Upper Dir Lower Dir		
210553	Malakand Upper Chitral Lower Chitral in Malakand Division	3,799,253,000	
210555	District Development Plan for Bannu Division	4,748,999,000	
	Extension of HT/LT Lines Provision of Transformers		
251025	Rehabilitation of HT/LT lines & Bifurcations of 11kv Feeds and Gasification in Khyber Pakhtunkhwa	3,932,420,000	
251036	Accrued Liabilities of District Development Initiatives in KP	4,628,000,000	
<b>TOTAL ITEM</b>		<b>19,713,452,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>		<b>0</b>	
<b>NET TOTAL (05)</b>		<b>19,713,452,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs. 19,713,452,000/- (Non-Recurring)

A sum of Rs. 19,713,452,000/- (Non Recurring) will be incurred during the year 2025-26

A Supplementary demand of Rs.19,713,452,000/- (Non-Recurring) is accordingly presented

**NC-12059/22059 (051)**  
**URBAN DEVELOPMENT**  
**MULTI SECTORAL DEVELOPMENT**

**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 ADP Scheme.

	250727 Swabi area Development Project. (Blockprovision for projects to be funded from 10% Net Hydel Profit (Cost Rs.4004.000 Million)	270,000,000	
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**TOTAL ITEM**

**270,000,000**

**AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT**

**0**

**NET TOTAL (01)**

**270,000,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs. 270,000,000/- (Non-Recurring)  
 A sum of Rs. 270,000,000/- (Non Recurring) will be incurred during the year 2025-26  
 A Supplementary demand of Rs.270,000,000/- (Non-Recurring) is accordngly presented

DEMAND NO. 53

CHARGED:

Recurring:

GRANT NO. 52

VOTED:

Non-Recurring: -

Recurring: -

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

**NC-12060/22060 (052)**  
**PUBLIC HEALTH ENGINEERING**  
**Drinking Water Supply (Provincial)**

**052102 WORKS (RURAL)**Functional-Cum-Object Classification &  
Particulars of the SchemeNon-  
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 Scheme.

		92,527,000	
Non ADP	Water supply scheme under PRP in respect of PHE division Peshawar 1-Peshawar 2	10	

**TOTAL ITEM****92,527,000****AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT****92,526,990****NET TOTAL (01)****10**

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

A sum of Rs. 92,527,000/- (Non Recurring) will be incurred during the year 2025-26 out of which a sum of Rs. 92,526,000/- (Non-Recurring) will be

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

DEMAND NO. 54

CHARGED:

Recurring:

GRANT NO. 53

VOTED:

Non-Recurring: -

Recurring: -

Non-Recurring: 1,950,061,000TOTAL: 1,950,061,000

NC-12061/22061 (053)

**ELEMENTARY AND SECONDARY EDUCATION  
SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

Functional-Cum-Object Classification &  
Particulars of the Scheme

Non-  
Recurring

Recurring

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

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

	250314 Renovation of RPDC(F) building DI Khanfor Establishment of GCC DI Khan	122,120,000	
		<b>122,120,000</b>	
	<b>TOTAL ITEM</b>	<b>122,120,000</b>	
	<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
	<b>NET TOTAL (1)</b>	<b>122,120,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.122,120,000/- (Non-Recurring)

A sum of Rs.122,120,000/- (Non Recurring) will be incurred during the year 2025-26

A Supplementary demand of Rs.122,120,000/- (Non-Recurring) is accordngly presented

**NC-12061/22061 (053)**  
**ELEMENTARY AND SECONDARY EDUCATION**  
**ELEMENTARY & SECONDARY EDUCATION DEPARTMENT**

**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 ADP Scheme.

210319	Continuation of Basic Education Community Schools (BECS) & National Commission for Human Development(NCHD) Centers in Khyber Pakhtunkhwa	420,000,000	
240174	Schools Improvement Program for 02Districts in Khyber Pakhtunkhwa	457,910,000	
<b>TOTAL ITEM</b>		<b>877,910,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>		<b>0</b>	
<b>NET TOTAL (2)</b>		<b>877,910,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.877,910,000/- (Non-Recurring)

A sum of Rs.877,910,000/- (Non Recurring) will be incurred during the year 2025-26

A Supplementary demand of Rs.877,910,000/- (Non-Recurring) is accordngly presented

**NC-12061/22061 (053)  
HIGHER EDUCATION  
COLLEGE EDUCATION**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

Functional-Cum-Object Classification &  
Particulars of the Scheme

Non-  
Recurring

Recurring

**09 EDUCATION AFFAIRS AND SERVICES**

**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**

**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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

120268	Establishment of 18 Govt.Colleges Male& Female in Khyber Pakkhtunkhwa (Phase-V).	120,000,000
150031	Establishment of GovernmentDegreeColleges in Khyber Pakhtunkhwa on need basis	100,000,000
170006	Provision ofadditional/missingfacilities in Govt Colleges of Khyber Pakhtunkhwa(Phase-II)	120,000,000

<b>TOTAL ITEM</b>	<b>340,000,000</b>
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>
<b>NET TOTAL (03)</b>	<b>340,000,000</b>

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.340,000,000/- (Non-Recurring)

A sum of Rs.340,000,000/- (Non Recurring) will be incurred during the year 2025-26

A Supplementary demand of Rs.340,000,000/- (Non-Recurring) is accordngly presented

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

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

Functional-Cum-Object Classification &  
Particulars of the Scheme

Non-  
Recurring

Recurring

**09 EDUCATION AFFAIRS AND SERVICES**

**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**

**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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

	151057	Strengthening of Abdul Wali Khan Campus at Buner	250,000,000
	190237	University of Engineering and Applied Sciences Swat	360,031,000

**TOTAL ITEM**

**610,031,000**

**AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT**

**0**

**NET TOTAL (02)**

**610,031,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.610,031,000/- (Non-Recurring)

A sum of Rs.610,031,000/- (Non Recurring) will be incurred during the year 2025-26

A Supplementary demand of Rs.610,031,000/- (Non-Recurring) is accordingly presented

DEMAND NO. 55

GRANT NO. 54

**CHARGED:**

Recurring:

Non-Recurring: -

**VOTED:**

Recurring: -

Non-Recurring: 4,461,565,000**TOTAL:** 4,461,565,000

**NC-12062/22062 (054)**  
**HEALTH SERVICES**  
**Basic Health**

**073101 GENERAL HOSPITAL SERVICES**Functional-Cum-Object Classification &  
Particulars of the SchemeNon-  
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.

130630	Upgradation of Existing Accident&Emergency Unit and ICU at HMC Peshawar (PC-II Approved).	190,254,000
140764	Construction of Category-C Hospital atBalakot Mansehi	367,798,000

**TOTAL ITEM**558,052,000**AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT**0**NET TOTAL (02)**558,052,000

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.558,052,000/- (Non-Recurring)

A sum of Rs.558,052,000/- (Non Recurring) will be incurred during the year 2025-26

A Supplementary demand of Rs.558,052,000/- (Non-Recurring) is accordngly presented

**NC-12062/22062 (054)**  
**HEALTH SERVICES**  
**General Hospitals**

**093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES**

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102 PROFS/TECHNICAL UNIVERSITIES /COLLEGES</b>		

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

160443	Construction of Purpose Built Building for Gajju Khan Medical College Swabi.	100,000,000
180467	Establishment of Trauma Centre in DHQ Hospital Lakki Marwat	121,295,000
180599	Establishment of Paeds Hospital at District Swat (Phase-I)	602,619,000
190524	Establishment of Women & Children Hospital in District Swabi (Phase-I)	100,000,000
200037	Integration of Health Services Delivery with special focus on MNCH LHW and Nutrition Programme	1,667,230,000
200040	Rehabilitation of all RHCs across KP & conversion of 50 RHCs into 24 7 facilities	224,425,000
<b>TOTAL ITEM</b>		<b>2,815,569,000</b>
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>		<b>0</b>
<b>NET TOTAL (06)</b>		<b>2,815,569,000</b>

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.2,815,569,000/- (Non-Recurring)  
A sum of Rs.2,815,569,000/- (Non Recurring) will be incurred during the year 2025-26  
A Supplementary demand of Rs.2,815,569,000/- (Non-Recurring) is accordingly presented

**NC-12062/22062 (054)**  
**HEALTH SERVICES**  
**Teaching Hospitals**

**073101 GENERAL HOSPITAL SERVICES**

Functional-Cum-Object Classification & Particulars of the Scheme		Non-Recurring	Recurring	
<b>07 HEALTH</b>				
<b>073 HOSPITAL SERVICES</b>				
<b>0731 GENERAL HOSPITAL SERVICES</b>				
<b>073101 GENERAL HOSPITAL SERVICES</b>				
1	Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.			
200045	Strengthening of all BHUs across KP&conversion of 200 BHUs into 24 7 SBA facilities	176,701,000		
220628	PR22000383-Establishment of Safe Blood TransfusionCenters in Bannu,Mardan and Kohat	370,620,000		
240006	Establishment and Strengthening of BurnCenter at Mufti Mehmood Teaching Hospital (MMTH) D.I.Khan	151,146,000		
240238	Mainstreaming of Health facilities ownedby the Proscribed Organization	67,899,000		
NON ADP	Payment of Salaries of 345 EPI Vaccinators	321,578,000		
<b>TOTAL ITEM</b>		<b>1,087,944,000</b>		
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>		<b>0</b>		
<b>NET TOTAL (05)</b>		<b>1,087,944,000</b>		

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.1,087,944,000/- (Non-Recurring)

A sum of Rs.1,087,944,000/- (Non Recurring) will be incurred during the year 2025-26

A Supplementary demand of Rs.1,087,944,000/- (Non-Recurring) is accordngly presented

DEMAND NO. 56

CHARGED:

Recurring:

GRANT NO. 55

VOTED:

Non-Recurring: -

Recurring: -

Non-Recurring: **2,975,290,000****TOTAL: 2,975,290,000**

**NC-12063/22063 (055)**  
**CONSTRUCTION OF IRRIGATION**  
**WATER**

**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 Scheme.

140523	Construction of Flood Embankment on Right Side of Kabul River (Reach No. 1) District Nowshera.	247001000	
150379	Construction of Marobi Dam District Nowshera	356522000	
190452	"Construction/Improvement of Flood Protection Works, Chennels and Solar Tube Wells in Haripur and Khan Pur Tehsils of District Haripur"	242501000	
190301	Feasibility Study/Detailed Designing for construction and improvement of irrigation channels in Khyber Pakhtunkhwa	250583000	
200242	Construction of different canal roads and overhead bridges Lining Pavement of canals construction of nullah water channels FPW at UCs Urmar Payan Mera Kachuri Tarnab Budhni	212501000	
Non-ADP	Dredging/Desilting of only urban critical water ways in Khyber Pakhtunkhwa	1,205,416,000	
Non-ADP	Uplift/Dualization/Beutification of Roads and Allied Works in Kabul River Canal System and Irrigation Infrastructure in District Peshawaar	20,000,000	
Non-ADP	Clearance/Improvement and Revamping of Budni Nullah and its Allied Drainage System District Peshawar	20,000,000	
Non-ADP	Rehabilitation/Upgradation/Construction of Canal Petrol Road along Both Sides of Warsak Lift Canal from Detour Road (RD 45+000) to Kohat Road (RD 101+000) District Peshawar	10,000,000	
<b>TOTAL ITEM</b>		<b>2,564,524,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>		<b>0</b>	
<b>NET TOTAL (09)</b>		<b>2,564,524,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.2,564,524,000/- (Non-Recurring)  
A sum of Rs.2,564,524,000/- (Non Recurring) will be incurred during the year 2025-26  
A Supplementary demand of Rs.2,564,524,000/- (Non-Recurring) is accordingly presented

**NC-12063/22063 (055)**  
**CONSTRUCTION OF IRRIGATION**  
**ENERGY AND POWER**

<b>043502 ELECTRICITY-HYDAL</b>		Non-	Recurring
Functional-Cum-Object Classification & Particulars of the Scheme		Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>			
<b>043 FUEL AND ENERGY</b>			
<b>0435 ELECTRICITY-HYDAL</b>			
<b>043502 ELECTRICITY-HYDAL</b>			
1 Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.			
100168	Construction of Karora HPP in District Shangla (11.80 MW)(Rs. 4621.2 m) (HDF share Rs4159.08 million) (HDF expenditure Rs. 4,619 mn upto 30.6.2022) HDF Allocation for 2021-22 Rs 500 m.	349,739,500	
100159	Construction of Koto HPP (40.8 MW)(Cost 13998.896 mn) (HDF share Rs13257.074mn) (HDF Exp 12,675 mn upto 30-6-2022) HDF Allocation for 2022-23 . Rs 665 mn.	28,812,500	
100174	Construction of Jabori HPP (10MW) Total cost of project 3798.260 m (HDF share Rs3415.260 mn)(HDF Expenditure Rs 3,316 mn upto 30-6-2022) HDF Allocation for 2021-22Rs 140 mn.	2,001,500	
160374	Access to Energy - Solarization of Schools and BHUs (ADB/HDF Funded)	30212500	
<b>TOTAL ITEM</b>		<b>410,766,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>		<b>0</b>	
<b>NET TOTAL (04)</b>		<b>410,766,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.410,766,000/- (Non-Recurring)

A sum of Rs.410,766,000/- (Non Recurring) will be incurred during the year 2025-26

A Supplementary demand of Rs.410,766,000/- (Non-Recurring) is accordingly presented

DEMAND NO. 57

CHARGED:

Recurring:

GRANT NO. 56

VOTED:

Non-Recurring:

Recurring:

Non-Recurring: 3,644,085,000

Total 3,644,085,000

NC-12064/22064 (056)

**CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES  
PAKHTUNKHWA HIGHWAYS AND BRIDGES (PKHA)**

**045202-HIGHWAYS ROADS AND BRIDGES**Function-Cum-Object Classification &  
Particulars of the SchemeNon-  
Recurring:

Recurring

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

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

180163	Improvement & Rehabilitation of road from Karappa to Shakardara (35 Km) District Kohat	250,000,000
190558	Dualization of Swabi Jehangira Road leftover portion 11 Km i/c bridge on River Indus	200,000,000
190566	Dualization of road from katlang BazarDoran Abad chowk (Chungji) Mardan	200,000,000
251370	Land Acquisition for Swat ExpresswayPhase-II	250,000,000

**TOTAL ITEM****900,000,000****AMOUNT TO BE MET FROM SAVING WITHIN GRANT****0****NET TOTAL (4)****900,000,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs. 900,000,000/-(Non-Recurring)

A sum of Rs. 900,000,000/- (Non Recurring) will be incurred during the year 2025-26.

A Supplementary demand of Rs. 900,000,000/- (Non-Recurring) is accordngly presented.

**NC-12064/22064 (056)**  
**CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES**  
**DISTRICT ROADS**

<b>045202-HIGHWAYS ROADS AND BRIDGES</b>		Non- Recurring:	Recurring
Function-Cum-Object Classification & Particulars of the Scheme			
<b>04- ECONOMIC AFFAIRS</b>			
<b>045- CONSTRUCTION AND TRANSPORT</b>			
<b>0452- ROAD TRANSPORT</b>			
<b>045202-HIGHWAYS ROADS AND BRIDGES</b>			
1 Additional Appropriation to meet the excess expenditure on account of the Following ADP/Non ADP Schemes			
210438	FS Design & Construction of 02 NoFlyovers in D.I.Khan City a) Flyover at Tank Adda Chowk b) Flyover at Sabzi Mandi Chowk	300,000,000	
220373	Construction / Widening / Improvement & Rehabilitation of Roads & Bridges in Tehsil Matta and adjoining Areas of District Swat	250,000,000	
220603	Construction of 04 Km road including 150m bridge on Bara River connecting Kohat road with Ring road via Sheikh Muhammadi Peshawar	91,000,000	
220658	Construction/rehabilitation/ widening /improvement of Roads Bridges & Culverts in Upper Swat and Tehsil Kabal.	5,000,000	
220942	Construction of RCC Bridge on River Indus near Kotkay Kandar District Torghar.	47,900,000	
220943	F/S detailed Engineering design for construction of Inter District road from Torghar to Buner District (length =25 km)	300,000,000	
240290	Construction/Rehabilitation of different roads in D.I Khan	350,000,000	
Non-ADP	Construction of Kumbar Bypass road 3.5-Kms District Dir Lower	185,000	
<b>TOTAL ITEM</b>		<b>1,344,085,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN GRANT</b>		<b>0</b>	
<b>NET TOTAL (8)</b>		<b>1,344,085,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs. 1,344,085,000/- (Non-Recurring)

A sum of Rs. 1,344,085,000/- (Non Recurring) will be incurred during the year 2025-26.

A Supplementary demand of Rs. 1,344,085,000/- (Non-Recurring) is accordingly presented.

NC-12064/22064 (056)  
**CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES**  
**ROADS & BRIDGES (PROVINCIAL)**

<b>045202-HIGHWAYS ROADS AND BRIDGES</b>		Non- Recurring:	Recurring
Function-Cum-Object Classification & Particulars of the Scheme			
<b>04- ECONOMIC AFFAIRS</b>			
<b>045- CONSTRUCTION AND TRANSPORT</b>			
<b>0452- ROAD TRANSPORT</b>			
<b>045202-HIGHWAYS ROADS AND BRIDGES</b>			
1 Additional Appropriation to meet the excess expenditure on account of the Following ADP/Non ADP Schemes			
200245	Construction of Technically &Economically Feasible 294 KMs Roads in Malakand Division.	200,000,000	
200246	Construction of Technically &Economically Feasible 170 KMs Roads in Hazara Division.	200,000,000	
200247	Construction of Technically &Economically Feasible 198 KMs Roads in Peshawar Division.	200,000,000	
200248	Construction of Technically &Economically Feasible 60 KMs Roads in Kohat Division.	150,000,000	
200249	Construction of Technically &Economically Feasible 35 KMs Roads in Bannu Division.	150,000,000	
200250	Construction of Technically &Economically Feasible 35 KMs Roads in D.I.Khan Division.	100,000,000	
200252	Construction of Technically &Economically Feasible 100 KMs Roads in Mardan Division.	150,000,000	
251474	Acquisition of Land Utility Shifting andResettlement for Road connecting Indus Highway(N-55) at Take Off BannuLink Road with Hakla-Yarak-D.I.Khan Motorway(M-14)	250,000,000	
<b>TOTAL ITEM</b>		<b>1,400,000,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN GRANT</b>		<b>0</b>	
<b>NET TOTAL (8)</b>		<b>1,400,000,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs. 1,400,000,000/-  
(Non-Recurring)

A sum of Rs. 1,400,000,000/- (Non Recurring) will be incurred during the year 2025-26.

A Supplementary demand of Rs. 1,400,000,000/- (Non-Recurring) is accordngly presented.

DEMAND NO. 58

GRANT NO. 57

<b>CHARGED</b> :	Recurring:	
	Non-Recurring:	
<b>VOTED</b>	Recurring:	
	Non-Recurring:	<b>4,804,303,000</b>
	<b>TOTAL:</b>	<b>4,804,303,000</b>

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

**042250-OTHERS**Functional-Cum-Object Classification &  
Particulars of the Scheme**04- ECONOMIC AFFAIRS****042- AGRI, FOOD, IRRIGATION, FORESTRY & FISHING****0422- IRRIGATION****042250-OTHERS**

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

PSDP	Remodling of Warsak Canal System Peshawar	147,692,000
PSDP	Increasing Storage Capacity improvement in Command Area of Tanda Dam Kohat"	1,401,000,000
PSDP	Construction of Chashma Akhor Khel Dam Project Karak	366,100,000
PSDP	Construction of Sarozai Dam District Hangu	120,530,000

**TOTAL ITEM****2,035,322,000****AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT****0****NET TOTAL (4)****2,035,322,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.2,035,322,000/- (Non-Recurring)

A sum of Rs. 2,035,322,000/- (Non Recurring) will be incurred during the year 2025-26

A Supplementary demand of Rs.2,035,322,000/- (Non-Recurring) is accordngly presented.

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

<b>042402-FORESTRY</b>		Non-	Recurring
Functional-Cum-Object Classification & Particulars of the Scheme		Recurring	Recurring
<b>04-</b>	<b>ECONOMIC AFFAIRS</b>		
<b>042-</b>	<b>AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b>		
<b>0424-</b>	<b>FORESTRY</b>		
<b>042402-</b>	<b>FORESTRY</b>		
1	Additional appropriation to meet the excess expenditure on account of the following ADP Schemes.		
	PSDP IB0638-Ten Billion Trees Tsunami Program Phase-Up-Scaling Green Pakistan Program	222,245,000	
	<b>TOTAL ITEM</b>	<b>222,245,000</b>	
	<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
	<b>NET TOTAL (1)</b>	<b>222,245,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs. 222,245,000/- (Non-Recurring)

A sum of Rs. 222,245,000/- (Non Recurring) will be incurred during the year 2025-26

A Supplementary demand of Rs. 222,245,000/- (Non-Recurring) is accordingly presented.

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

**042103- AGRICULTURAL RESEARCH & EXTENSION SERVIC**

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
<b>04- ECONOMIC AFFAIRS</b>		
<b>042- AGRI, FOOD, IRRIGATION, FORESTRY &amp; FISHING</b>		
<b>0421- AGRICULTURE</b>		
<b>042103- AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>		
1 Additional appropriation to meet the excess expenditure on account of the following ADP Schemes.		
PSDP National Oil Seed Enhancement Programme in Khyber Pakhtunkhwa	22,750,000	
PSDP National Program for Enhancing Command Area in Barani Areas of Pakistan	41,280,000	
<b>TOTAL ITEM</b>	<b>64,030,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
<b>NET TOTAL (2)</b>	<b>64,030,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs. 64,030,000/- (Non-Recurring)

A sum of Rs. 64,030,000/- (Non Recurring) will be incurred during the year 2025-26

A Supplementary demand of Rs. 64,030,000/- (Non-Recurring) is accordngly presented.

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

<b>015201-PLANNING</b>			
Functional-Cum-Object Classification & Particulars of the Scheme		Non- Recurring	Recurring
<b>01-</b>	<b>GENERAL PUBLIC SERVICE</b>		
<b>015-</b>	<b>GENERAL SERVICES</b>		
<b>0152-</b>	<b>PLANNING SERVICES</b>		
<b>015201-</b>	<b>PLANNING</b>		
1	Additional appropriation to meet the excess expenditure on account of the following ADP / Non-PSDP Schemes.		
	PSDP Sustainable Development Goals Achievement Program (SAP)	1,051,416,000	
	<b>TOTAL ITEM</b>	<b>1,051,416,000</b>	
	<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
	<b>NET TOTAL (1)</b>	<b>1,051,416,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.1,051,416,000/- (Non-Recurring)

A sum of Rs.1,051,416,000/- (Non Recurring) will be incurred during the year 2025-26 through Supplementary Grant.

A Supplementary demand of Rs.1,051,416,000/- (Non-Recurring) is accordingly presented.

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

**045202-HIGHWAYS ROADS AND BRIDGES**

Functional-Cum-Object Classification &  
Particulars of the Scheme

Non-  
Recurring                      Recurring

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

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

	PSDP    "Widening & Carpeting of Booni Buzand Torkhow Road (28 KM) District Chitral"	507,241,000	
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	PSDP    Land Acquisition Swat Motorway (Phase-II)	90,000,000	
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	<b>TOTAL ITEM</b>	<b>597,241,000</b>	
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	<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
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	<b>NET TOTAL (2)</b>	<b>597,241,000</b>	
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Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs. 597,241,000/- (Non-Recurring)

A sum of Rs.597,241,000/- (Non-Recurring) will be incurred during the year 2025-26 through Supplementary Grant

A Supplementary demand of Rs. 597,241,000/- (Non-Recurring) is accordngly presented.

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

<b>043502- ELECTRICITY-HYDEL</b>		Non- Recurring	Recurring
Functional-Cum-Object Classification & Particulars of the Scheme			
<b>04-</b>	<b>ECONOMIC AFFAIRS</b>		
<b>043-</b>	<b>FUEL AND ENERGY</b>		
<b>0435-</b>	<b>ELECTRICITY-HYDEL</b>		
<b>043502-</b>	<b>ELECTRICITY-HYDEL</b>		
1	Additional appropriation to meet the excess expenditure on account of the following Non-PSDP Schemes.		
	PSDP "Establishment of Institute of Petroleum Technology in District Karak"	133,974,000	
	<b>TOTAL ITEM</b>	<b>133,974,000</b>	
	<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
	<b>NET TOTAL (1)</b>	<b>133,974,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs. 133,974,000/- (Non-Recurring)

A sum of Rs.133,974,000/- (Non Recurring) will be incurred during the year 2025-26 through Supplementary Grant.

A Supplementary demand of Rs.133,974,000/- (Non-Recurring) is accordingly presented.

**NC-12066/22066 (057)**  
**BUILDING (DISTRICT PROGRAM)**

**062202-RURAL WORKS PROGRAMME**

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 Non-PSDP Schemes.

	PSDP Construction of Auditorium Bachelor Hostel and Officers Mess for NAB KP (Pak-PWD)	185,384,000
	PSDP Construction of IB office at Dassu Kohsitan Upper (Pak-PWD)	9,640,000
	PSDP Construction of NHMP Building for SSP / LHQ 90 Km North at E 35, Mansehra (Pak-PWD)	311,651,000

**TOTAL ITEM**

**506,675,000**

**AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT**

**0**

**NET TOTAL (3)**

**506,675,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs. 506,675,000/- (Non-Recurring)

A sum of Rs.506,675,000/- (Non Recurring) will be incurred during the year 2025-26 through Supplementary Grant.

A Supplementary demand of Rs.506,675,000/- (Non-Recurring) is accordingly presented.

**NC-12066/22066 (057)**  
**LOCAL GOVERNMENT**

**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 Non-PSDP Schemes.

	PSDP	Construction of PCC Roads and Drain at District Tank (Pak-PWD)	138,400,000
	PSDP	Installation of Pressure Pumps/Tubewells in District Bannu (Pak-PWD)	55,000,000

**TOTAL ITEM**

**193,400,000**

**AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT**

**0**

**NET TOTAL (2)**

**193,400,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.193,400,000/- (Non-Recurring)

A sum of Rs.193,400,000/- (Non Recurring) will be incurred during the year 2025-26 through Supplementary Grant.

A Supplementary demand of Rs.193,400,000/- (Non-Recurring) is accordingly presented.

DEMAND NO. 59

GRANT NO. 60

**CHARGED:**

Recurring:

Non-Recurring: -

**VOTED:**

Recurring: -

Non-Recurring: 3,442,370,000**TOTAL:** 3,442,370,000

**NC-12071/22071 (060)  
HIGHER EDUCATION  
UNIVERSITY EDUCATION**

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**Functional-Cum-Object Classification &  
Particulars of the SchemeNon-  
Recurring

Recurring

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

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

	Non-ADP Strengthening of FATA University (Established equipment and overall modern response architecture)	2,492,369,990	
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**TOTAL ITEM**2,492,369,990**AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT**0**NET TOTAL (01)**2,492,369,990

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs. 2,492,369,990/- (Non-Recurring)

A sum of Rs. 2,492,369,990/- (Non Recurring) will be incurred during the year 2025-26

A Supplementary demand of Rs.2,492,369,990/- (Non-Recurring) is accordingly presented

**NC22068-(060)**  
**RELIEF**  
**RELIEF**

**107102- REHABILITATION AND RESETTLEMENT**

Functional-Cum-Object Classification &  
Particulars of the Scheme

	Non- Recurring	Recurring
<b>10- SOCIAL PROTECTION</b>		
<b>107- ADMINISTRATION</b>		
<b>1071- ADMINISTRATION</b>		
<b>107102- REHABILITATION AND RESETTLEMENT</b>		
1 Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.		
Non-ADP Immediate Relief to the TDP's of Merged Districts(MA)	700,000,000	
<b>TOTAL ITEM</b>	<b>700,000,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
<b>NET TOTAL (01)</b>	<b>700,000,000</b>	

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

A sum of Rs. 500,000,000/- (Non Recurring) will be incurred during the year 2025-26

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

**NC-12073/22073 (060)**  
**WATER**  
**WATER**

<b>042250 OTHERS</b>		Non-	Recurring
Functional-Cum-Object Classification & Particulars of the Scheme		Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>			
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>			
<b>0422 IRRIGATION</b>			
<b>042250 OTHERS</b>			
1	Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.		
251375	Feasibility Study and Construction/Extension of Hindi Khel Canal Tehsil Mirali District North Waziristan	200,000,000	
<b>TOTAL ITEM</b>		<b>200,000,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>		<b>0</b>	
<b>NET TOTAL (01)</b>		<b>200,000,000</b>	

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs. 200,000,000/- (Non-Recurring)

A sum of Rs. 200,000,000/- (Non Recurring) will be incurred during the year 2025-26

A Supplementary demand of Rs.200,000,000/- (Non-Recurring) is accordingly presented

**NC-12079/22077 (060)**  
**ROADS**  
**DITRICT ROADS**

**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.

	Non-ADP Construction of B/Topped Road from Mastak Khel Bridges District North Waziristan	50,000,000	
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**TOTAL ITEM**

**50,000,000**

**AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT**

**0**

**NET TOTAL (01)**

**50,000,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs. 50,000,000/- (Non-Recurring)

A sum of Rs. 50,000,000/- (Non Recurring) will be incurred during the year 2025-26

A Supplementary demand of Rs.50,000,000/- (Non-Recurring) is accordingly presented

**NC-12079/22077 (060)**  
**HEALTH**  
**GENERAL HOSPITALS**

**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.

	PR22NAD007-Non-ADP Provision of		
Non-ADP	Salaries/Operational Cost to the Regularized Projects of HealthSector Newly Merged Districts for CFY 2022-23	10	

<b>TOTAL ITEM</b>		<b>10</b>
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>		<b>0</b>
<b>NET TOTAL (01)</b>		<b>10</b>


Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs. 10/- (Non-Recurring)  
 A sum of Rs. 10/- (Non Recurring) will be incurred during the year 2025-26  
 A Supplementary demand of Rs.10/- (Non-Recurring) is accordingly presented


For more information & feedback:


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