



KHUDDAAR KHYBER PAKHTUNKHWA

SUPPLEMENTARY BUDGET STATEMENT 2021-22



FINANCE DEPARTMENT
Government of Khyber Pakhtunkhwa

**SUPPLEMENTARY
BUDGET STATEMENT
2021 – 22**

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

SUPPLEMENTARY BUDGET STATEMENT 2021-22

Page No.	D.NO	G.NO	Major Function	Charged		Voted		Total
				Recurring	Non Recurring	Recurring	Non Recurring	
A- REVENUE EXPENDITURE								
1	1	1	PROVINCIAL ASSEMBLY	41,258,000	43,873,000	4,172,000	-	89,303,000
5	2	2	GENERAL ADMINISTRATION	121,774,000	10,724,000	395,477,400	17,545,600	545,521,000
29	3	3	FINANCE DEPARTMENT, LOCAL FUND AUDIT, TREASURIES	-	-	120	90	210
33	4	4	PLANNING & DEVELOPMENT DEPARTMENT, BUREAU OF STATISTICS	-	-	120	-	120
35	5	6	REVENUE & ESTATE DEPARTMENT	-	-	980	240	1,220
44	6	7	EXCISE AND TAXATION DEPARTMENT	-	-	820	210	1,030
52	7	8	HOME DEPARTMENT	-	-	200	50	250
57	8	9	JAILS & CONVICTS SETTLEMENT	-	-	503,009,860	16,290,140	519,300,000
59	9	10	POLICE	-	-	4,143,192,580	9,269,420	4,152,462,000
63	10	11	ADMINISTRATION OF JUSTICE	149,958,000	59,459,000	637,638,940	503,121,060	1,350,177,000
81	11	12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	290	70	360
87	12	13	HEALTH	-	-	4,740	660	5,400
127	13	14	COMMUNICATION AND WORKS DEPARTMENT	-	-	80	20	100
128	14	15	BUILDING & STRUCTURE (REPAIR)	-	-	911,660,000	-	911,660,000
129	15	15	ROADS HIGHWAYS & BRIDGES (REPAIR)	-	-	2,146,000,000	-	2,146,000,000
130	16	16	PUBLIC HEALTH ENGINEERING	-	-	1,489,965,900	37,100	1,490,003,000
132	17	17	LOCAL GOVERNMENT DEPARTMENT	-	-	290	40	330
135	18	18	AGRICULTURE	-	-	-	1,143,366,000	1,143,366,000
136	19	19	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	-	279,921,000	279,921,000
137	20	21	ENVIRONMENT AND FORESTRY	-	-	586,581,000	8,687,000	595,268,000
146	21	22	FORESTRY (WILDLIFE)	-	-	356,603,000	5,653,000	362,256,000
150	22	24	IRRIGATION	-	-	463,577,000	54,167,000	517,744,000
157	23	25	INDUSTRIES	-	-	127,182,000	951,548,000	1,078,730,000
161	24	26	MINERAL DEVELOPMENT AND INSPECTORATE OF	-	-	136,697,000	32,551,000	169,248,000
172	25	27	STATIONERY AND PRINTING	-	-	37,093,000	1,084,000	38,177,000
175	26	28	POPULATION WELFARE	-	-	150	-	150
177	27	29	TECHNICAL EDUCATION AND MANPOWER	-	-	600	-	600
182	28	30	LABOUR	-	-	950	170	1,120
192	29	31	INFORMATION & PUBLIC RELATIONS	-	-	50	10	60
193	30	32	SOCIAL WELFARE, SPECIAL EDUCATION	-	-	120	30	150
196	31	33	ZAKAT & USHER DEPARTMENT	-	-	50	10	60
197	32	37	AUQAF, RELIGIOUS, MINORITY & HAJJ	-	-	40	10	50
199	33	38	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	220	70	290
204	34	40	GRANT TO LOCAL COUNCILS	-	-	4,219,356,000	-	4,219,356,000
206	35	41	HOUSING DEPARTMENT	-	-	40	10	50
208	36	42	DISTRICT SALARY	-	-	13,000,000,000	-	13,000,000,000
209	37	43	INTER PROVINCIAL COORDINATION DEPTT	-	-	7,414,000	2,867,000	10,281,000

SUPPLEMENTARY BUDGET STATEMENT 2021-22

Page No.	D.NO	G.NO	Major Function	Charged		Voted		Total
				Recurring	Non Recurring	Recurring	Non Recurring	
211	38	44	ENERGY AND POWER DEPARTMENT	-	-	390	80	470
215	39	45	TRANSPORT & MASS TRANSIT DEPARTMENT	-	-	18,446,430	1,198,243,570	1,216,690,000
222	40	46	ELEMENTARY AND SECONDARY EDUCATION	-	-	1,580	200	1,780
236	41	47	RELIEF REHABILITATION AND SETTLEMENT	-	-	70	40	110
238	42	63	PRO-POOR INITIATIVES FOR FOOD SUPPORT	-	-	-	5,405,000,000	5,405,000,000
TOTAL (A)				312,990,000	114,056,000	29,184,078,010	9,629,352,900	39,240,476,910
B- CAPITAL EXPENDITURE (ACCOUNT-I)								
239	43	48	LOANS AND ADVANCES	-	-	820,686,000	-	820,686,000
240	44	--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.	-	130,200,000,000	-	-	130,200,000,000
TOTAL (B)				-	130,200,000,000	820,686,000	-	131,020,686,000
C- MERGED AREAS								
242	45	61	NEWLY MERGED AREAS	-	-	180	-	180
TOTAL (C)				-	-	180	-	180
TOTAL (A + B+C)				312,990,000	130,314,056,000	30,004,764,190	9,629,352,900	170,261,163,090
C- DEVELOPMENT EXPENDITURE								
244	46	50	DEVELOPMENT				957,506,050	957,506,050
250	47	51	RURAL & URBAN DEVELOPMENT				9,594,487,000	9,594,487,000
253	48	52	PUBLIC HEALTH ENGINEERING				902,293,030	902,293,030
255	49	53	EDUCATION AND TRAINING				2,269,547,000	2,269,547,000
256	50	54	HEALTH				855,215,000	855,215,000
257	51	55	CONSTRUCTION OF IRRIGATION				3,721,893,030	3,721,893,030
259	52	56	CONSTRUCITON OF ROADS HIGHWAYS AND BRIDGES				15,463,313,010	15,463,313,010
261	53	57	SPECIAL PROGRAMME				30,946,756,138	30,946,756,138
268	54	59	FOREIGN PROJECT ASSISTANCE				6,451,000	6,451,000
TOTAL (D)				-	-	-	64,717,461,258	64,717,461,258
GRAND TOTAL (A + B + C+D)				312,990,000	130,314,056,000	30,004,764,190	74,346,814,158	234,978,624,348

DEMAND NO. 1
GRANT NO. 001

CHARGED: Recurring:	41,258,000
Non-Recurring:	43,873,000
VOTED: Recurring:	4,172,000
Non-Recurring:	
TOTAL:	89,303,000

**NC24001(001)
PROVINCIAL ASSEMBLY**

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

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

**Non-
Recurring**

Recurring

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

PR4001 Provincial Assembly

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

A01 EMPLOYEES RELATED EXPENSES.	<u>82,973,000</u>	<u>139,831,000</u>
A011 Pay		<u>12,658,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>7,731,000</u>
A01101 Basic Pay Of Officer		<u>5,553,000</u>
A01102 Personal pay		713,000
A01103 Special Pay		84,000
A01106 Pay of contract officer		<u>1,381,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>4,927,000</u>
A01151 Basic Pay Other Staff		<u>4,844,000</u>
A01152 Personal pay		83,000
A012 Allowances	<u>82,973,000</u>	<u>127,173,000</u>
A012-1 REGULAR ALLOWANCES	<u>46,000</u>	<u>99,768,000</u>
A01201 Senior Post Allowance		8,000
A01202 House Rent Allowance		24,598,000
A01203 Conveyance Allowance		1,963,000
A01207 Washing Allowance		3,100,000
A01208 Dress Allowance		3,133,000
A0120D Integrated Allowance		1,425,000
A01217 Medical Allowance		1,418,000
A0121L Legislative Allowance		1,540,000
A01228 Orderly Allowance		214,000
A0122Y Ad-hoc Relief Allowance 2017		2,453,000
A01236 Deputation Allowance		79,000
A01239 Special allowance		22,904,000
001 Special Allowance		22,904,000
A0123G Ad-hoc Relief Allowance-2018		2,263,000

NC24001(001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS		
PR4001 Provincial Assembly		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A0123P Ad-hoc Relief Allowance 2019		540,000
A0123V Secretariat Performance Allowance		5,608,000
A01241 Utility allowance for electricity		306,000
A0124F Adhoc Relief Allowance-2021		24,106,000
A0124G IT Professional Allowance		1,713,000
A0124H Special Allowance-2021		2,144,000
A0124L Weather Allowance		100,000
A01250 Incentive Allowance		153,000
001 Incentive Allowance		153,000
A01264 Technical Allowance	46,000	
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>82,927,000</u>	<u>27,405,000</u>
A01273 Honoraria	82,927,000	
001 Honoraria	82,927,000	
A01274 Medical Charges		3,527,000
001 Medical Charges		3,527,000
A01282 Session Allowance		23,878,000
A03 OPERATING EXPENSES	<u>44,000,000</u>	<u>21,060,000</u>
A032 Communications		<u>20,000</u>
A03201 Postage and Telegraph		20,000
A033 Utilities		<u>15,540,000</u>
A03303 Electricity		15,540,000
001 Electricity		15,540,000
A038 Travel & Transportation		<u>4,500,000</u>
A03805 Travelling Allowance		3,500,000
001 Travelling Allowance		3,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,000,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,000,000
A039 General	<u>44,000,000</u>	<u>1,000,000</u>
A03901 Stationery		1,000,000
001 Stationery		1,000,000
A03903 Conference/Seminars/Workshops/ Symposia	43,000,000	
A03906 Uniforms and Protective Clothing	1,000,000	
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>3,250,000</u>	

NC24001(001)
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS		
PR4001 Provincial Assembly		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A041 Pension	<u>3,250,000</u>	
A04114 Superannuation Encashment of L.P.R	3,250,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,000,000</u>	
A052 Grants-Domestic	<u>5,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	5,000,000	
001 Fin. Assis. to the families of G.Serv. who exp	5,000,000	
A09 PHYSICAL ASSETS	<u>46,650,000</u>	
A092 Computer Equipment	<u>16,050,000</u>	
A09201 Hardware	16,050,000	
001 Hardware	16,050,000	
A095 Purchase of Transport	<u>25,600,000</u>	
A09501 Transport	25,600,000	
001 Transport	25,600,000	
A096 Purchase of Plant & Machinery	<u>1,000,000</u>	
A09601 Plant and Machinery	1,000,000	
001 Plant and Machinery	1,000,000	
A097 Purchase Furniture & Fixture	<u>4,000,000</u>	
A09701 Furniture and fixtures	4,000,000	
001 Furniture & Fixture	4,000,000	
A13 REPAIRS AND MAINTENANCE		<u>700,000</u>
A132 Furniture and Fixture		<u>700,000</u>
A13201 Furniture and Fixture		700,000
TOTAL ITEM (1)	<u>181,873,000</u>	<u>161,591,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-138000000	-120333000
NET TOTAL (1)	43,873,000	41,258,000

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

Rs. 41258000 /-(Recurring) and Rs. 43873000 /-(Non-Recurring).

A Sum of Rs. 161591000 /-(Recurring) and Rs. 181873000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 120333000 /-(Recurring) and Rs. 138000000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 41258000 /-(Recurring) and Rs. 43873000 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 41258000 /-(Recurring) and Rs. 43873000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 1

GRANT NO. 001

4

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		
PR4002 Provincial Assembly		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>50,172,000</u>
A012 Allowances		<u>50,172,000</u>
A012-1 REGULAR ALLOWANCES		<u>43,172,000</u>
A0120N Special allowances @ 30% of basic pay for Secretar		21,888,000
A0122Y Ad-hoc Relief Allowance 2017		18,000
A01239 Special allowance		11,122,000
001 Special Allowance		11,122,000
A0124F Adhoc Relief Allowance-2021		10,044,000
A0124L Weather Allowance		100,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)		<u>7,000,000</u>
A01274 Medical Charges		7,000,000
001 Medical Charges		7,000,000
TOTAL ITEM (1)		<u>50,172,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-46000000
NET TOTAL (1)		<u>4,172,000</u>

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

Rs. 4172000 /-(Recurring)

A Sum of Rs. 50172000 /-(Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 46000000 /- (Recurring) will be met through re-appropriation within the grant while Rs. 4172000 /- (Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 4172000 /-(Recurring) is accordingly presented.

DEMAND NO. 2
GRANT NO. 002

CHARGED: Recurring:	121,774,000
Non-Recurring:	10,724,000
VOTED: Recurring:	395,477,400
Non-Recurring:	17,545,600
TOTAL:	545,521,000

NC24002(002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

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

**Non-
Recurring**

Recurring

01 GENERAL PUBLIC SERVICE
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL
0111 EXECUTIVE AND LEGISLATIVE ORGANS
011103 PROVINCIAL EXECUTIVE

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

A01 EMPLOYEES RELATED EXPENSES.	<u>1,400,000</u>	<u>138,496,000</u>
A011 Pay		<u>88,726,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>88,684,000</u>
A01101 Basic Pay Of Officer		<u>88,502,000</u>
A01103 Special Pay		103,000
A01105 Qualification Pay		17,000
A01106 Pay of contract officer		<u>60,000</u>
A01109 Command Pay		2,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>42,000</u>
A01152 Personal pay		42,000
A012 Allowances	<u>1,400,000</u>	<u>49,770,000</u>
A012-1 REGULAR ALLOWANCES		<u>49,770,000</u>
A01201 Senior Post Allowance		7,000
A01202 House Rent Allowance		6,964,000
A01203 Conveyance Allowance		1,168,000
A01207 Washing Allowance		1,611,000
A01208 Dress Allowance		1,632,000
A0120D Integrated Allowance		731,000
A01217 Medical Allowance		833,000
A0121T Adhoc Relief Allowance 2013		23,000
A01228 Orderly Allowance		30,000
A0122M Adhoc Relief Allowance 2016		398,000
A0122N Special Conveyance Allowance to Disbalded Employees		26,000
A0122Y Ad-hoc Relief Allowance 2017		1,021,000
A0122Z Special allowance to armed forces - 2017		35,000
A01239 Special allowance		6,249,000

NC24002(002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011103 PROVINCIAL EXECUTIVE		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
001 Special Allowance		6,249,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		6,089,000
A0123G Ad-hoc Relief Allowance-2018		837,000
A0123P Ad-hoc Relief Allowance 2019		634,000
A0123V Secretariat Performance Allowance		5,924,000
A0124F Adhoc Relief Allowance-2021		6,600,000
A0124H Special Allowance-2021		675,000
A0124L Weather Allowance		300,000
A01251 Mess Allowance		5,000
A01266 Disturbance Allowance		10,000
A01270 Other		7,968,000
001 Others		7,968,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>1,400,000</u>	
A01277 Contingent Paid Staff	1,400,000	
A03 OPERATING EXPENSES	<u>279,000</u>	<u>4,812,000</u>
A032 Communications		<u>262,000</u>
A03201 Postage and Telegraph		187,000
A03202 Telephone and Trunk Call		75,000
A033 Utilities		<u>1,000,000</u>
A03301 Gas		1,000,000
A036 Motor Vehicles	<u>279,000</u>	
A03603 Registration	279,000	
A038 Travel & Transportation		<u>3,300,000</u>
A03805 Travelling Allowance		1,700,000
001 Travelling Allowance		1,700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,600,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,600,000
A039 General		<u>250,000</u>
A03901 Stationery		100,000
001 Stationery		100,000
A03902 Printing and Publication		150,000
001 Printing and publication		150,000
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>601,000</u>	

NC24002(002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011103 PROVINCIAL EXECUTIVE		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A052 Grants-Domestic	<u>601,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	601,000	
001 Fin. Assis. to the families of G.Serv. who exp	601,000	
A06 TRANSFERS		<u>20,000</u>
A063 Entertainment & Gifts		<u>20,000</u>
A06301 Entertainments & Gifts		20,000
001 Entertainment & Gifts		20,000
A09 PHYSICAL ASSETS	<u>10,444,000</u>	
A095 Purchase of Transport	<u>10,444,000</u>	
A09501 Transport	10,444,000	
001 Transport	10,444,000	
A13 REPAIRS AND MAINTENANCE		<u>2,348,000</u>
A130 Transport		<u>2,248,000</u>
A13001 Transport		2,248,000
001 Transport		2,248,000
A131 Machinery and Equipment		<u>100,000</u>
A13101 Machinery and Equipment		100,000
001 Machinery and Equipment		100,000
TOTAL ITEM (1)	<u>12,724,000</u>	<u>145,676,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-2000000	-23902000
NET TOTAL (1)	10,724,000	121,774,000

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

Rs. 121774000 /-(Recurring) and Rs. 10724000 /-(Non-Recurring).

A Sum of Rs. 145676000 /-(Recurring) and Rs. 12724000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 23902000 /-(Recurring) and Rs. 2000000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 121774000 /-

(Recurring) and Rs. 10724000 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 121774000 /-(Recurring) and Rs. 10724000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 2

GRANT NO. 002

NC21002(002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011103 PROVINCIAL EXECUTIVE		
PR4012 Chief Minister's Secretariat		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>1,466,000</u>	<u>91,610,000</u>
A011 Pay		<u>1,821,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>1,755,000</u>
A01102 Personal pay		83,000
A01105 Qualification Pay		72,000
A01106 Pay of contract officer		<u>1,600,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>66,000</u>
A01152 Personal pay		27,000
A01153 Special Pay		39,000
A012 Allowances	<u>1,466,000</u>	<u>89,789,000</u>
A012-1 REGULAR ALLOWANCES	<u>526,000</u>	<u>88,772,000</u>
A01201 Senior Post Allowance		27,000
A01202 House Rent Allowance		21,761,000
A01203 Conveyance Allowance		593,000
A01204 Sumptuary Allowance		90,000
A01207 Washing Allowance		3,639,000
A01208 Dress Allowance		3,606,000
A0120D Integrated Allowance		1,348,000
A0120E Housing Subsidy Allowance		277,000
A01212 Telecommunication allowance		824,000
A01217 Medical Allowance		798,000
A01224 Entertainment Allowance		16,000
A01226 Computer Allowance		3,000
A01228 Orderly Allowance		126,000
A0122N Special Conveyance Allowance to Disbalded Employees		148,000
A01236 Deputation Allowance		66,000

NC21002(002)
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011103 PROVINCIAL EXECUTIVE		
PR4012 Chief Minister's Secretariat		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01239 Special allowance		12,003,000
001 Special Allowance		12,003,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		20,463,000
A0123V Secretariat Performance Allowance		5,074,000
A01241 Utility allowance for electricity		356,000
A01243 Special travelling allowance		130,000
A0124F Adhoc Relief Allowance-2021		15,962,000
A0124G IT Professional Allowance		255,000
A0124H Special Allowance-2021		619,000
A0124L Weather Allowance		400,000
A01250 Incentive Allowance		183,000
001 Incentive Allowance		183,000
A01257 RC Allowance		5,000
A01270 Other	526,000	
001 Others	526,000	
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>940,000</u>	<u>1,017,000</u>
A01271 Overtime Allowance		106,000
A01273 Honoraria	184,000	
001 Honoraria	184,000	
A01274 Medical Charges		911,000
001 Medical Charges		911,000
A01277 Contingent Paid Staff	756,000	
A03 OPERATING EXPENSES	<u>2,481,000</u>	<u>75,102,000</u>
A032 Communications		<u>950,000</u>
A03202 Telephone and Trunk Call		800,000
A03204 Electronic Communication		150,000
001 Electronic Communication		150,000
A033 Utilities		<u>4,200,000</u>
A03301 Gas		2,900,000
A03303 Electricity		1,300,000
001 Electricity		1,300,000
A034 Occupancy Costs	<u>417,000</u>	
A03401 Charges	189,000	
A03407 Rates and Taxes	228,000	

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011103 PROVINCIAL EXECUTIVE		
PR4012 Chief Minister's Secretariat		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A036 Motor Vehicles	<u>1,017,000</u>	
A03603 Registration	1,017,000	
A038 Travel & Transportation		<u>17,550,000</u>
A03805 Travelling Allowance		10,000,000
001 Travelling Allowance		10,000,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle		7,300,000
001 POL Charges A. planes H. coptors S. cars for Generator		7,300,000
A03808 Conveyance Charges		250,000
001 Conveyance Charges		250,000
A039 General	<u>1,047,000</u>	<u>52,402,000</u>
A03901 Stationery		6,300,000
001 Stationery		6,300,000
A03902 Printing and Publication		4,432,000
001 Printing and publication		4,432,000
A03905 Newspapers Periodicals and Books		370,000
A03906 Uniforms and Protective Clothing	497,000	
A03907 Advertising & Publicity	300,000	
001 Advertising and Publicity	300,000	
A03914 Secret service expenditure		35,000,000
001 Secret Service Charges		35,000,000
A03942 Cost of Other Stores	250,000	
001 Cost of other Stores	250,000	
A03970 Others		6,300,000
001 Others		6,300,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>5,787,000</u>	
A041 Pension	<u>5,787,000</u>	
A04114 Superannuation Encashment of L.P.R	5,787,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>51,000</u>	<u>236,000,000</u>
A051 Subsidies	<u>51,000</u>	
A05120 Others	51,000	
001 Others	51,000	
A052 Grants-Domestic		<u>236,000,000</u>
A05270 To Others		236,000,000
001 To Others		236,000,000
A06 TRANSFERS		<u>2,099,000</u>

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GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011103 PROVINCIAL EXECUTIVE		
PR4012 Chief Minister's Secretariat		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A063 Entertainment & Gifts		<u>2,099,000</u>
A06301 Entertainments & Gifts		2,099,000
001 Entertainment & Gifts		2,099,000
A09 PHYSICAL ASSETS	<u>32,100,000</u>	
A096 Purchase of Plant & Machinery	<u>14,300,000</u>	
A09601 Plant and Machinery	14,300,000	
001 Plant and Machinery	14,300,000	
A097 Purchase Furniture & Fixture	<u>17,800,000</u>	
A09701 Furniture and fixtures	17,800,000	
001 Furniture & Fixture	17,800,000	
A13 REPAIRS AND MAINTENANCE		<u>15,000,000</u>
A130 Transport		<u>9,800,000</u>
A13001 Transport		9,800,000
001 Transport		9,800,000
A131 Machinery and Equipment		<u>1,400,000</u>
A13101 Machinery and Equipment		1,400,000
001 Machinery and Equipment		1,400,000
A132 Furniture and Fixture		<u>3,800,000</u>
A13201 Furniture and Fixture		3,800,000
TOTAL ITEM (1)	<u>41,885,000</u>	<u>419,811,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-31326000	-102753580
NET TOTAL (1)	10,559,000	317,057,420

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

Rs. 317057420 /-(Recurring) and Rs. 10559000 /-(Non-Recurring).

A Sum of Rs. 419811000 /-(Recurring) and Rs. 41885000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 102753580 /-(Recurring) and Rs. 31326000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 317057420 /-

(Recurring) and Rs. 10559000 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 317057420 /-(Recurring) and Rs. 10559000 /-(Non-Recurring) is accordingly presented.

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011104 ADMINISTRATIVE INSPECTION		
PR4015 Provincial Inspection Team		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>335,000</u>	<u>8,977,000</u>
A011 Pay		<u>32,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>28,000</u>
A01102 Personal pay		28,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>4,000</u>
A01152 Personal pay		4,000
A012 Allowances	<u>335,000</u>	<u>8,945,000</u>
A012-1 REGULAR ALLOWANCES	<u>56,000</u>	<u>8,945,000</u>
A01201 Senior Post Allowance		15,000
A01202 House Rent Allowance		2,200,000
A01207 Washing Allowance		245,000
A01208 Dress Allowance		244,000
A0120D Integrated Allowance		74,000
A0121U Special Inspection Team Allowance		400,000
A01224 Entertainment Allowance		4,000
A01226 Computer Allowance		21,000
A0122N Special Conveyance Allowance to Disabled Employees		34,000
A01236 Deputation Allowance		6,000
A01239 Special allowance		1,500,000
001 Special Allowance		1,500,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		2,162,000
A0124F Adhoc Relief Allowance-2021		1,800,000
A0124H Special Allowance-2021		140,000
A0124L Weather Allowance		100,000
A01270 Other	56,000	
001 Others	56,000	
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>279,000</u>	
A01278 Leave Salary	279,000	
001 Leave Salary	279,000	
A03 OPERATING EXPENSES	<u>213,000</u>	<u>2,307,000</u>

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011104 ADMINISTRATIVE INSPECTION		
PR4015 Provincial Inspection Team		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A032 Communications		<u>5,000</u>
A03201 Postage and Telegraph		5,000
A033 Utilities		<u>500,000</u>
A03303 Electricity		500,000
001 Electricity		500,000
A036 Motor Vehicles	<u>163,000</u>	
A03603 Registration	163,000	
A038 Travel & Transportation		<u>1,702,000</u>
A03805 Travelling Allowance		500,000
001 Travelling Allowance		500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,200,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,200,000
A03808 Conveyance Charges		2,000
001 Conveyance Charges		2,000
A039 General	<u>50,000</u>	<u>100,000</u>
A03901 Stationery		100,000
001 Stationery		100,000
A03970 Others	50,000	
001 Others	50,000	
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>256,000</u>	
A041 Pension	<u>256,000</u>	
A04114 Superannuation Encashment of L.P.R	256,000	
A06 TRANSFERS		<u>40,000</u>
A063 Entertainment & Gifts		<u>40,000</u>
A06301 Entertainments & Gifts		40,000
001 Entertainment & Gifts		40,000
A09 PHYSICAL ASSETS	<u>1,240,000</u>	
A096 Purchase of Plant & Machinery	<u>1,240,000</u>	
A09601 Plant and Machinery	1,240,000	
001 Plant and Machinery	1,240,000	
A13 REPAIRS AND MAINTENANCE		<u>850,000</u>
A130 Transport		<u>100,000</u>
A13001 Transport		100,000
001 Transport		100,000
A131 Machinery and Equipment		<u>50,000</u>

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GENERAL ADMINISTRATION

011104 ADMINISTRATIVE INSPECTION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011104 ADMINISTRATIVE INSPECTION		
PR4015 Provincial Inspection Team		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A13101 Machinery and Equipment		50,000
001 Machinery and Equipment		50,000
A132 Furniture and Fixture		<u>700,000</u>
A13201 Furniture and Fixture		700,000
TOTAL ITEM (1)	<u>2,044,000</u>	<u>12,174,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-200000	-412000
NET TOTAL (1)	1,844,000	11,762,000

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

Rs. 11762000 /-(Recurring) and Rs. 1844000 /-(Non-Recurring).

A Sum of Rs. 12174000 /-(Recurring) and Rs. 2044000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 412000 /-(Recurring) and Rs. 200000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 11762000 /-

(Recurring) and Rs. 1844000 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 11762000 /-(Recurring) and Rs. 1844000 /-(Non-Recurring) is accordingly presented.

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GENERAL ADMINISTRATION

011105 DISTRICT ADMINISTRATION

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		
011105 DISTRICT ADMINISTRATION		
CL4024 Liabilities of EX-Methar Chitral		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	200,000	
A012 Allowances	200,000	
A012-1 REGULAR ALLOWANCES	200,000	
A0124L Weather Allowance	200,000	
NET TOTAL (1)	200,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 200000 /-(Non-Recurring).

A Sum of Rs. 200000 /-(Non-Recurring) will be incurred during the year 2021-2022.

A Supplementary Demand of Rs. 200000 /-(Non-Recurring) is accordingly presented

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
015 GENERAL SERVICES		
0151 PERSONNEL SERVICES		
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION		
PR4017 Establishment and Admn: Department		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>591,000</u>	<u>307,066,000</u>
A011 Pay		<u>131,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>86,000</u>
A01102 Personal pay		59,000
A01150 Others		27,000
001 Others		27,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>45,000</u>
A01152 Personal pay		11,000
A01153 Special Pay		31,000
A01155 Qualification Pay		3,000
A012 Allowances	<u>591,000</u>	<u>306,935,000</u>
A012-1 REGULAR ALLOWANCES		<u>172,288,000</u>
A01202 House Rent Allowance		42,333,000
A01207 Washing Allowance		6,598,000
A01208 Dress Allowance		5,665,000
A0120D Integrated Allowance		2,961,000
A0121Q Audit and Accounts Allowance		38,000
A0121T Adhoc Relief Allowance 2013		112,000
A0122N Special Conveyance Allowance to Disbalded Employees		54,000
A01233 Unattractive Area Allowance		27,000
001 Unattractive Area Allowance		27,000
A01235 Secretariat allowance		900,000
A01239 Special allowance		32,268,000
001 Special Allowance		32,268,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		27,651,000
A0123V Secretariat Performance Allowance		45,000
A0124F Adhoc Relief Allowance-2021		41,075,000
A0124G IT Professional Allowance		3,753,000
A0124H Special Allowance-2021		8,047,000
A0124L Weather Allowance		700,000
A01250 Incentive Allowance		55,000
001 Incentive Allowance		55,000

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GENERAL ADMINISTRATION

015101 ESTABLISHMENT SERVICES GENERAL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
015 GENERAL SERVICES		
0151 PERSONNEL SERVICES		
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION		
PR4017 Establishment and Admn: Department		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01264 Technical Allowance		6,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>591,000</u>	<u>134,647,000</u>
A01271 Overtime Allowance	11,000	
A01273 Honoraria		130,917,000
001 Honoraria		130,917,000
A01274 Medical Charges		3,730,000
001 Medical Charges		3,730,000
A01278 Leave Salary	580,000	
001 Leave Salary	580,000	
A03 OPERATING EXPENSES	<u>9,881,000</u>	<u>92,762,000</u>
A032 Communications	<u>1,000,000</u>	<u>2,426,000</u>
A03201 Postage and Telegraph		895,000
A03202 Telephone and Trunk Call		1,531,000
A03270 Others	1,000,000	
001 Mobile Connectivity	1,000,000	
A033 Utilities		<u>35,353,000</u>
A03303 Electricity		32,353,000
001 Electricity		32,353,000
A03305 POL fore Generator		3,000,000
A034 Occupancy Costs	<u>390,000</u>	
A03401 Charges	390,000	
A036 Motor Vehicles	<u>2,507,000</u>	
A03603 Registration	2,507,000	
A038 Travel & Transportation	<u>200,000</u>	<u>14,244,000</u>
A03805 Travelling Allowance		3,696,000
001 Travelling Allowance		3,696,000
A03806 Transportation of Goods	200,000	
001 Transportation of Goods	200,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		9,200,000
001 POL Charges A.planes H.coptors S.cars for Generator		9,200,000
A03808 Conveyance Charges		1,348,000
001 Conveyance Charges		1,348,000
A039 General	<u>5,784,000</u>	<u>40,739,000</u>

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015101 ESTABLISHMENT SERVICES GENERAL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
015 GENERAL SERVICES		
0151 PERSONNEL SERVICES		
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION		
PR4017 Establishment and Admn: Department		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03901 Stationery		10,640,000
001 Stationery		10,640,000
A03902 Printing and Publication		29,712,000
001 Printing and publication		29,712,000
A03905 Newspapers Periodicals and Books		387,000
A03906 Uniforms and Protective Clothing	1,049,000	
A03907 Advertising & Publicity	2,886,000	
001 Advertising and Publicity	2,886,000	
A03917 Law Charges	250,000	
A03918 Exhibitions Fairs and Other National Celebrations	1,599,000	
A04 EMPLOYEES' RETIREMENT BENEFITS	5,000,000	
A041 Pension	5,000,000	
A04114 Superannuation Encashment of L.P.R	5,000,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	3,098,000	15,400,000
A052 Grants-Domestic	3,098,000	15,400,000
A05216 Fin. Assis. to the families of G. Serv. who expire	3,098,000	
001 Fin. Assis. to the families of G.Serv. who exp	3,098,000	
A05270 To Others		15,400,000
001 To Others		15,400,000
A06 TRANSFERS		3,499,000
A063 Entertainment & Gifts		3,499,000
A06301 Entertainments & Gifts		3,499,000
001 Entertainment & Gifts		3,499,000
A09 PHYSICAL ASSETS	161,291,000	
A095 Purchase of Transport	125,191,000	
A09501 Transport	125,191,000	
001 Transport	125,191,000	
A096 Purchase of Plant & Machinery	24,500,000	
A09601 Plant and Machinery	24,500,000	
001 Plant and Machinery	24,500,000	
A097 Purchase Furniture & Fixture	11,600,000	
A09701 Furniture and fixtures	11,600,000	
001 Furniture & Fixture	11,600,000	
A13 REPAIRS AND MAINTENANCE		17,505,000
A130 Transport		6,144,000
A13001 Transport		6,144,000

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015101 ESTABLISHMENT SERVICES GENERAL

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
015 GENERAL SERVICES		
0151 PERSONNEL SERVICES		
015101 ESTABLISHMENT SERVICES GENERAL ADMINISTRATION		
PR4017 Establishment and Admn: Department		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
001 Transport		6,144,000
A131 Machinery and Equipment		<u>5,980,000</u>
A13101 Machinery and Equipment		5,980,000
001 Machinery and Equipment		5,980,000
A132 Furniture and Fixture		<u>5,351,000</u>
A13201 Furniture and Fixture		5,351,000
A137 Computer Equipment		<u>30,000</u>
A13703 I.T. Equipment		30,000
TOTAL ITEM (1)	<u>179,861,000</u>	<u>436,232,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-179860850	-436231590
NET TOTAL (1)	150	410

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

Rs. 410 /-(Recurring) and Rs. 150 /-(Non-Recurring).

A Sum of Rs. 436232000 /-(Recurring) and Rs. 179861000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 436231590 /-(Recurring) and Rs. 179860850 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 410 /-(Recurring) and Rs. 150 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 410 /-(Recurring) and Rs. 150 /-(Non-Recurring) is accordingly presented.

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019101 ADMINISTRATIVE TRAINING

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE		
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE		
019101 ADMINISTRATIVE TRAINING		
PR4016 Secretariat Training Institute		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>22,000</u>	<u>20,565,000</u>
A011 Pay		<u>52,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>50,000</u>
A01102 Personal pay		17,000
A01103 Special Pay		18,000
A01105 Qualification Pay		10,000
A01150 Others		5,000
001 Others		5,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>2,000</u>
A01153 Special Pay		2,000
A012 Allowances	<u>22,000</u>	<u>20,513,000</u>
A012-1 REGULAR ALLOWANCES		<u>20,513,000</u>
A01201 Senior Post Allowance		2,000
A01202 House Rent Allowance		2,334,000
A01207 Washing Allowance		177,000
A01208 Dress Allowance		166,000
A0120E Housing Subsidy Allowance		327,000
A0121T Adhoc Relief Allowance 2013		20,000
A01224 Entertainment Allowance		1,000
A01228 Orderly Allowance		48,000
A0122C Adhoc Relief Allowance - 2015		4,000
A0122Z Special allowance to armed forces - 2017		45,000
A01236 Deputation Allowance		8,000
A01239 Special allowance		1,494,000
001 Special Allowance		1,494,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		4,489,000
A0123P Ad-hoc Relief Allowance 2019		917,000
A0123V Secretariat Performance Allowance		1,418,000
A01241 Utility allowance for electricity		283,000
A0124F Adhoc Relief Allowance-2021		2,399,000
A0124G IT Professional Allowance		5,579,000
A0124H Special Allowance-2021		326,000

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019101 ADMINISTRATIVE TRAINING

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE		
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE		
019101 ADMINISTRATIVE TRAINING		
PR4016 Secretariat Training Institute		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A0124L Weather Allowance		400,000
A01250 Incentive Allowance		75,000
001 Incentive Allowance		75,000
A01260 Ration Allowance		1,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>22,000</u>	
A01273 Honoraria	22,000	
001 Honoraria	22,000	
A03 OPERATING EXPENSES		<u>30,760,000</u>
A033 Utilities		<u>80,000</u>
A03303 Electricity		50,000
001 Electricity		50,000
A03305 POL fore Generator		30,000
A034 Occupancy Costs		<u>200,000</u>
A03402 Rent for Office Building		200,000
A038 Travel & Transportation		<u>350,000</u>
A03805 Travelling Allowance		150,000
001 Travelling Allowance		150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000
001 POL Charges A.planes H.coptors S.cars for Generator		200,000
A039 General		<u>30,130,000</u>
A03901 Stationery		130,000
001 Stationery		130,000
A03919 Payments to Other for Service Rendered		30,000,000
001 Payments to Others for Service Rendered		30,000,000
A06 TRANSFERS		<u>55,000</u>
A063 Entertainment & Gifts		<u>55,000</u>
A06301 Entertainments & Gifts		55,000
001 Entertainment & Gifts		55,000
A09 PHYSICAL ASSETS	<u>1,820,000</u>	
A096 Purchase of Plant & Machinery	<u>1,650,000</u>	
A09601 Plant and Machinery	1,650,000	
001 Plant and Machinery	1,650,000	
A097 Purchase Furniture & Fixture	<u>170,000</u>	

NC21002(002)
GENERAL ADMINISTRATION

019101 ADMINISTRATIVE TRAINING

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
019 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE		
0191 GEN.PUBLIC SERVICES NOT ELSEWHERE DEFINE		
019101 ADMINISTRATIVE TRAINING		
PR4016 Secretariat Training Institute		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A09701 Furniture and fixtures	170,000	
001 Furniture & Fixture	170,000	
A13 REPAIRS AND MAINTENANCE		<u>295,000</u>
A130 Transport		<u>290,000</u>
A13001 Transport		290,000
001 Transport		290,000
A132 Furniture and Fixture		<u>5,000</u>
A13201 Furniture and Fixture		5,000
TOTAL ITEM (1)	<u>1,842,000</u>	<u>51,675,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-1841970	-51674630
NET TOTAL (1)	30	370

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

Rs. 370 /-(Recurring) and Rs. 30 /-(Non-Recurring).

A Sum of Rs. 51675000 /-(Recurring) and Rs. 1842000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 51674630 /-(Recurring) and Rs. 1841970 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 370 /-(Recurring) and Rs. 30 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 370 /-(Recurring) and Rs. 30 /-(Non-Recurring) is accordingly presented.

NC21002(002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION		
PR4027 Anti-Corruption Establishment		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>67,000</u>	<u>45,008,000</u>
A011 Pay		<u>377,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>377,000</u>
A01102 Personal pay		312,000
A01105 Qualification Pay		65,000
A012 Allowances	<u>67,000</u>	<u>44,631,000</u>
A012-1 REGULAR ALLOWANCES		<u>44,631,000</u>
A01202 House Rent Allowance		18,248,000
A01207 Washing Allowance		657,000
A01208 Dress Allowance		666,000
A0120D Integrated Allowance		344,000
A01210 Risk Allowance		6,980,000
001 Risk Allowance		6,980,000
A0121Q Audit and Accounts Allowance		46,000
A01235 Secretariat allowance		100,000
A01239 Special allowance		2,935,000
001 Special Allowance		2,935,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,186,000
A01248 Judicial Allowance		256,000
A0124C Disparity Reduction Allowance		240,000
A0124F Adhoc Relief Allowance-2021		12,160,000
A0124H Special Allowance-2021		513,000
A0124L Weather Allowance		300,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>67,000</u>	
A01273 Honoraria	62,000	
001 Honoraria	62,000	
A01289 Teaching Allowance	5,000	
A03 OPERATING EXPENSES	<u>1,917,000</u>	<u>12,897,000</u>
A032 Communications		<u>282,000</u>
A03201 Postage and Telegraph		45,000
A03202 Telephone and Trunk Call		237,000
A033 Utilities		<u>1,360,000</u>

NC21002(002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION		
PR4027 Anti-Corruption Establishment		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03301 Gas		150,000
A03302 Water		5,000
A03303 Electricity		1,105,000
001 Electricity		1,105,000
A03305 POL fore Generator		100,000
A034 Occupancy Costs	<u>800,000</u>	
A03402 Rent for Office Building	800,000	
A038 Travel & Transportation		<u>10,695,000</u>
A03805 Travelling Allowance		2,800,000
001 Travelling Allowance		2,800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		7,660,000
001 POL Charges A.planes H.coptors S.cars for Generator		7,660,000
A03808 Conveyance Charges		15,000
001 Conveyance Charges		15,000
A03809 CNG Charges (Govt)		220,000
A039 General	<u>1,117,000</u>	<u>560,000</u>
A03901 Stationery		300,000
001 Stationery		300,000
A03902 Printing and Publication		120,000
001 Printing and publication		120,000
A03905 Newspapers Periodicals and Books		20,000
A03907 Advertising & Publicity	1,052,000	
001 Advertising and Publicity	1,052,000	
A03919 Payments to Other for Service Rendered	40,000	
001 Payments to Others for Service Rendered	40,000	
A03953 Investigation Cost	25,000	
A03970 Others		120,000
001 Others		120,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>488,000</u>	
A041 Pension	<u>488,000</u>	
A04114 Superannuation Encashment of L.P.R	488,000	
A09 PHYSICAL ASSETS	<u>350,000</u>	
A096 Purchase of Plant & Machinery	<u>200,000</u>	
A09601 Plant and Machinery	200,000	
001 Plant and Machinery	200,000	

NC21002(002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION		
PR4027 Anti-Corruption Establishment		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A097 Purchase Furniture & Fixture	<u>150,000</u>	
A09701 Furniture and fixtures	150,000	
001 Furniture & Fixture	150,000	
A13 REPAIRS AND MAINTENANCE		<u>1,060,000</u>
A130 Transport		<u>880,000</u>
A13001 Transport		880,000
001 Transport		880,000
A131 Machinery and Equipment		<u>180,000</u>
A13101 Machinery and Equipment		180,000
001 Machinery and Equipment		180,000
TOTAL ITEM (1)	<u>2,822,000</u>	<u>58,965,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-1000000	-9793800
NET TOTAL (1)	1,822,000	49,171,200

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

Rs. 49171200 /-(Recurring) and Rs. 1822000 /-(Non-Recurring).

A Sum of Rs. 58965000 /-(Recurring) and Rs. 2822000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 9793800 /-(Recurring) and Rs. 1000000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 49171200 /-

(Recurring) and Rs. 1822000 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 49171200 /-(Recurring) and Rs. 1822000 /-(Non-Recurring) is accordingly presented.

NC21002(002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION		
PR4028 Special Judge (Anti-Corruption)		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>16,000</u>	<u>19,857,000</u>
A011 Pay		<u>2,466,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>1,112,000</u>
A01102 Personal pay		72,000
A01106 Pay of contract officer		<u>1,040,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>1,354,000</u>
A01151 Basic Pay Other Staff		<u>1,354,000</u>
A012 Allowances	<u>16,000</u>	<u>17,391,000</u>
A012-1 REGULAR ALLOWANCES		<u>16,576,000</u>
A01201 Senior Post Allowance		18,000
A01202 House Rent Allowance		3,400,000
A01207 Washing Allowance		224,000
A01208 Dress Allowance		231,000
A0120D Integrated Allowance		86,000
A0120E Housing Subsidy Allowance		60,000
A0120K Special Judicial Allowance		1,500,000
A01217 Medical Allowance		200,000
A0121G Special Service Tribunal Allowance		1,700,000
A0121T Adhoc Relief Allowance 2013		3,000
A01226 Computer Allowance		14,000
A0122C Adhoc Relief Allowance - 2015		5,000
A0122Y Ad-hoc Relief Allowance 2017		450,000
A01238 Charge allowance		48,000
A01239 Special allowance		1,150,000
001 Special Allowance		1,150,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		2,189,000
A0123V Secretariat Performance Allowance		130,000
A01241 Utility allowance for electricity		330,000
A01243 Special travelling allowance		7,000
A01248 Judicial Allowance		211,000
A0124F Adhoc Relief Allowance-2021		3,100,000
A0124G IT Professional Allowance		320,000

NC21002(002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION		
PR4028 Special Judge (Anti-Corruption)		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A0124H Special Allowance-2021		1,100,000
A0124L Weather Allowance		100,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>16,000</u>	<u>815,000</u>
A01271 Overtime Allowance	16,000	
A01274 Medical Charges		815,000
001 Medical Charges		815,000
A03 OPERATING EXPENSES	<u>59,000</u>	<u>1,480,000</u>
A032 Communications		<u>350,000</u>
A03202 Telephone and Trunk Call		350,000
A036 Motor Vehicles	<u>59,000</u>	
A03603 Registration	59,000	
A038 Travel & Transportation		<u>805,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		800,000
001 POL Charges A.planes H.coptors S.cars for Generator		800,000
A03808 Conveyance Charges		5,000
001 Conveyance Charges		5,000
A039 General		<u>325,000</u>
A03901 Stationery		100,000
001 Stationery		100,000
A03902 Printing and Publication		125,000
001 Printing and publication		125,000
A03970 Others		100,000
001 Others		100,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>750,000</u>	
A041 Pension	<u>750,000</u>	
A04114 Superannuation Encashment of L.P.R	750,000	
A09 PHYSICAL ASSETS	<u>4,293,420</u>	
A095 Purchase of Transport	<u>4,293,420</u>	
A09501 Transport	4,293,420	
001 Transport	4,293,420	
A096 Purchase of Plant & Machinery	<u>1,000</u>	
A09601 Plant and Machinery	1,000	
001 Plant and Machinery	1,000	

NC21002(002)
GENERAL ADMINISTRATION

032108 ECONOMIC CRIME INVESTIGATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032108 ECONOMIC CRIME INVESTIGATION ANTI-CORRUPTION		
PR4028 Special Judge (Anti-Corruption)		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A097 Purchase Furniture & Fixture	<u>1,000</u>	
A09701 Furniture and fixtures	1,000	
001 Furniture & Fixture	1,000	
A13 REPAIRS AND MAINTENANCE		<u>355,000</u>
A130 Transport		<u>125,000</u>
A13001 Transport		125,000
001 Transport		125,000
A131 Machinery and Equipment		<u>100,000</u>
A13101 Machinery and Equipment		100,000
001 Machinery and Equipment		100,000
A132 Furniture and Fixture		<u>120,000</u>
A13201 Furniture and Fixture		120,000
A137 Computer Equipment		<u>10,000</u>
A13703 I.T. Equipment		10,000
TOTAL ITEM (1)	<u>5,120,420</u>	<u>21,692,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-2000000	-4206000
NET TOTAL (1)	3,120,420	17,486,000

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

Rs. 17486000 /-(Recurring) and Rs. 3120420 /-(Non-Recurring).

A Sum of Rs. 21692000 /-(Recurring) and Rs. 5120420 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 4206000 /-(Recurring) and Rs. 2000000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 17486000 /-(Recurring) and Rs. 3120420 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 17486000 /-(Recurring) and Rs. 3120420 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 3
GRANT NO. 003

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

TOTAL: 100

NC21004(003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

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

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

A01 EMPLOYEES RELATED EXPENSES.	65,000	25,907,000
A012 Allowances	65,000	25,907,000
A012-1 REGULAR ALLOWANCES	65,000	25,907,000
A0120X Adhoc Allowance - 2010	37,000	
A0121A Ad - hoc Allowance - 2011	6,000	
A0121M Adhoc Relief Allowance - 2012	12,000	
A0121Z Adhoc Relief Allowance-2014	10,000	
A0124F Adhoc Relief Allowance-2021		15,435,000
A0124G IT Professional Allowance		4,503,000
A0124H Special Allowance-2021		835,000
A0124N Disparity Reduction Allowance 2022- 15%		5,134,000
A03 OPERATING EXPENSES	1,000,000	
A039 General	1,000,000	
A03936 Foreign/Inland Training Course Fee	1,000,000	
A09 PHYSICAL ASSETS	25,303,000	
A095 Purchase of Transport	25,303,000	
A09501 Transport	25,303,000	
001 Transport	25,303,000	
TOTAL ITEM (1)	26,368,000	25,907,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-26367940	-25906960
NET TOTAL (1)	60	40

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 40 /-(Recurring) and Rs. 60 /-(Non-Recurring).

A Sum of Rs. 25907000 /-(Recurring) and Rs. 26368000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 25906960 /-(Recurring) and Rs. 26367940 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 40 /-

NC21004(003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

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

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

(Recurring) and Rs. 60 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 40 /-(Recurring) and Rs. 60 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 3
GRANT NO. 003

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

TOTAL: 50

NC21005(003)
LOCAL FUND AUDIT

011207 AUDITING SERVICES

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011207 AUDITING SERVICES		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>6,458,000</u>	<u>16,832,000</u>
A012 Allowances	<u>6,458,000</u>	<u>16,832,000</u>
A012-1 REGULAR ALLOWANCES		<u>16,832,000</u>
A0124F Adhoc Relief Allowance-2021		6,400,000
A0124H Special Allowance-2021		7,600,000
A0124L Weather Allowance		60,000
A0124N Disparity Reduction Allowance 2022- 15%		2,772,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>6,458,000</u>	
A01273 Honoraria	6,458,000	
001 Honoraria	6,458,000	
TOTAL ITEM (1)	<u>6,458,000</u>	<u>16,832,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-6457990	-16831960
NET TOTAL (1)	10	40

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 40 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 16832000 /-(Recurring) and Rs. 6458000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 16831960 /-(Recurring) and Rs. 6457990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 40 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2021-2022.

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

DEMAND NO. 3
GRANT NO. 003

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

**NC21003(003)
TREASURIES**

011206 ACCOUNTING SERVICES

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

**Non-
Recurring**

Recurring

01 GENERAL PUBLIC SERVICE
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL
0112 FINANCIAL AND FISCAL AFFAIRS
011206 ACCOUNTING SERVICES

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

A01 EMPLOYEES RELATED EXPENSES.	102,000	52,368,000
A012 Allowances	102,000	52,368,000
A012-1 REGULAR ALLOWANCES	102,000	52,368,000
A0121Z Adhoc Relief Allowance-2014	6,000	
A01236 Deputation Allowance	96,000	
A0124F Adhoc Relief Allowance-2021		19,595,000
A0124H Special Allowance-2021		23,355,000
A0124L Weather Allowance		1,676,000
A0124N Disparity Reduction Allowance 2022- 15%		7,742,000
TOTAL ITEM (1)	102,000	52,368,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-101980	-52367960
NET TOTAL (1)	20	40

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

A Sum of Rs. 52368000 /-(Recurring) and Rs. 102000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 52367960 /-(Recurring) and Rs. 101980 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 40 /-(Recurring) and Rs. 20 /- (Non-Recurring) through Supplementary Grant 2021-2022.

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

DEMAND NO. 4
GRANT NO. 004

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

TOTAL: 60

NC21006(004)
PLANNING & DEVELOPMENT DEPARTMENT

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 items**

A01	EMPLOYEES RELATED EXPENSES.	<u>33,474,000</u>
A011	Pay	<u>15,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>15,000</u>
A01152	Personal pay	15,000
A012	Allowances	<u>33,459,000</u>
A012-1	REGULAR ALLOWANCES	<u>33,459,000</u>
A0124F	Adhoc Relief Allowance-2021	17,538,000
A0124G	IT Professional Allowance	1,250,000
A0124H	Special Allowance-2021	9,212,000
A0124L	Weather Allowance	983,000
A0124N	Disparity Reduction Allowance 2022- 15%	4,476,000
	TOTAL ITEM (1)	<u>33,474,000</u>
	AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<u>-33473940</u>
	NET TOTAL (1)	60

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

Rs. 60 /-(Recurring)

A Sum of Rs. 33474000 /-(Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 33473940 /- (Recurring) will be met through re-appropriation within the grant while Rs. 60 /- (Recurring) through Supplementary Grant 2021-2022.

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

DEMAND NO. 4
GRANT NO. 004

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

TOTAL: 60

NC21007(004)
BUREAU OF STATISTICS

015301 STATISTICS

Functional-Cum-Object Classification &
Particulars of The Scheme

Non-
Recurring

Recurring

01 GENERAL PUBLIC SERVICE
015 GENERAL SERVICES
0153 STATISTICS
015301 STATISTICS

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

A01	EMPLOYEES RELATED EXPENSES.	<u>5,561,000</u>
A011	Pay	<u>18,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>18,000</u>
A01152	Personal pay	18,000
A012	Allowances	<u>5,543,000</u>
A012-1	REGULAR ALLOWANCES	<u>5,543,000</u>
A0124F	Adhoc Relief Allowance-2021	2,100,000
A0124G	IT Professional Allowance	461,000
A0124H	Special Allowance-2021	1,980,000
A0124L	Weather Allowance	60,000
A0124N	Disparity Reduction Allowance 2022- 15%	942,000
	TOTAL ITEM (1)	<u>5,561,000</u>
	AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-5560940
	NET TOTAL (1)	60

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

Rs. 60 /-(Recurring)

A Sum of Rs. 5561000 /-(Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 5560940 /- (Recurring) will be met through re-appropriation within the grant while Rs. 60 /- (Recurring) through Supplementary Grant 2021-2022.

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

DEMAND NO. 5
GRANT NO. 006

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	980
Non-Recurring:	240
TOTAL:	1,220

NC21009(006)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

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

**Non-
Recurring**

Recurring

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

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

A01 EMPLOYEES RELATED EXPENSES.	<u>1,659,000</u>	<u>80,860,000</u>
A011 Pay		<u>893,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>886,000</u>
A01101 Basic Pay Of Officer		<u>779,000</u>
A01102 Personal pay		37,000
A01105 Qualification Pay		57,000
A01150 Others		13,000
001 Others		13,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>7,000</u>
A01152 Personal pay		6,000
A01155 Qualification Pay		1,000
A012 Allowances	<u>1,659,000</u>	<u>79,967,000</u>
A012-1 REGULAR ALLOWANCES		<u>79,938,000</u>
A01201 Senior Post Allowance		12,000
A01202 House Rent Allowance		11,749,000
A01207 Washing Allowance		3,580,000
A01208 Dress Allowance		3,619,000
A0120D Integrated Allowance		1,440,000
A0120E Housing Subsidy Allowance		197,000
A01218 Fixed contingent/stationary allowance		3,000
A0121Q Audit and Accounts Allowance		7,000
A01223 Exchange compensation allowance		64,000
A01228 Orderly Allowance		232,000
A01235 Secretariat allowance		121,000
A01239 Special allowance		15,484,000
001 Special Allowance		15,484,000

NC21009(006)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A0123E Executive Allowance to PCS and PMS Officers (KP)		21,494,000
A01241 Utility allowance for electricity		329,000
A01244 Adhoc relief		2,000
001 Adhoc Relief		2,000
A0124F Adhoc Relief Allowance-2021		20,719,000
A0124H Special Allowance-2021		360,000
A0124L Weather Allowance		450,000
A01250 Incentive Allowance		76,000
001 Incentive Allowance		76,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>1,659,000</u>	<u>29,000</u>
A01272 Night duty allowance		1,000
A01273 Honoraria	700,000	
001 Honoraria	700,000	
A01274 Medical Charges	959,000	
001 Medical Charges	959,000	
A01289 Teaching Allowance		28,000
A03 OPERATING EXPENSES	<u>11,406,000</u>	<u>123,716,000</u>
A032 Communications		<u>5,416,000</u>
A03201 Postage and Telegraph		1,097,000
A03202 Telephone and Trunk Call		2,870,000
A03205 Courier and pilot service		450,000
A03270 Others		999,000
001 Mobile Connectivity		999,000
A033 Utilities		<u>12,316,000</u>
A03301 Gas		1,509,000
A03302 Water		11,000
A03303 Electricity		10,796,000
001 Electricity		10,796,000
A036 Motor Vehicles	<u>589,000</u>	
A03603 Registration	589,000	
A038 Travel & Transportation	<u>350,000</u>	<u>41,646,000</u>
A03801 Training - domestic	350,000	
001 PITE Domestic	350,000	
A03805 Travelling Allowance		8,700,000

NC21009(006)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
001 Travelling Allowance		8,700,000
A03806 Transportation of Goods		182,000
001 Transportation of Goods		182,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		32,430,000
001 POL Charges A.planes H.coptors S.cars for Generator		32,430,000
A03808 Conveyance Charges		262,000
001 Conveyance Charges		262,000
A03809 CNG Charges (Govt)		72,000
A039 General	<u>10,467,000</u>	<u>64,338,000</u>
A03901 Stationery		3,248,000
001 Stationery		3,248,000
A03902 Printing and Publication		1,812,000
001 Printing and publication		1,812,000
A03905 Newspapers Periodicals and Books		688,000
A03907 Advertising & Publicity	553,000	
001 Advertising and Publicity	553,000	
A03914 Secret service expenditure		25,800,000
001 Secret Service Charges		25,800,000
A03917 Law Charges	991,000	
A03936 Foreign/Inland Training Course Fee	8,923,000	
A03961 Discount on Judicial Stamps		16,894,000
A03962 Discount on Non Judicial Stamps		15,896,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>5,532,000</u>	
A041 Pension	<u>5,532,000</u>	
A04106 Reimbursement of medical charges to pensioners	100,000	
A04114 Superannuation Encashment of L.P.R	5,432,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>9,700,000</u>	
A052 Grants-Domestic	<u>9,700,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	2,700,000	
001 Fin. Assis. to the families of G.Serv. who exp	2,700,000	
A05270 To Others	7,000,000	
001 To Others	7,000,000	
A06 TRANSFERS		<u>4,488,000</u>
A061 Scholarship		<u>1,099,000</u>
A06103 Cash awards		1,099,000

NC21009(006)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A063 Entertainment & Gifts		<u>3,389,000</u>
A06301 Entertainments & Gifts		3,389,000
001 Entertainment & Gifts		3,389,000
A09 PHYSICAL ASSETS	<u>142,908,000</u>	
A092 Computer Equipment	<u>199,000</u>	
A09201 Hardware	199,000	
001 Hardware	199,000	
A093 Commodity Purchases	<u>133,000,000</u>	
A09306 Cost of State Trading - Other	133,000,000	
001 Cost of State Trading-Other	133,000,000	
A096 Purchase of Plant & Machinery	<u>7,211,000</u>	
A09601 Plant and Machinery	7,211,000	
001 Plant and Machinery	7,211,000	
A097 Purchase Furniture & Fixture	<u>2,498,000</u>	
A09701 Furniture and fixtures	2,498,000	
001 Furniture & Fixture	2,498,000	
A13 REPAIRS AND MAINTENANCE		<u>11,200,000</u>
A130 Transport		<u>4,270,000</u>
A13001 Transport		4,270,000
001 Transport		4,270,000
A131 Machinery and Equipment		<u>2,945,000</u>
A13101 Machinery and Equipment		2,945,000
001 Machinery and Equipment		2,945,000
A132 Furniture and Fixture		<u>2,215,000</u>
A13201 Furniture and Fixture		2,215,000
A137 Computer Equipment		<u>1,770,000</u>
A13701 Hardware		1,770,000
TOTAL ITEM (1)	<u>171,205,000</u>	<u>220,264,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-171204850	-220263490
NET TOTAL (1)	150	510

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

Rs. 510 /-(Recurring) and Rs. 150 /-(Non-Recurring).

A Sum of Rs. 220264000 /-(Recurring) and Rs. 171205000 /-(Non-Recurring) will be incurred during the year 2021-2022

NC21009(006)
REVENUE & ESTATE DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

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

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

out of which a sum of Rs. 220263490 /-(Recurring) and Rs. 171204850 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 510 /-(Recurring) and Rs. 150 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 510 /-(Recurring) and Rs. 150 /-(Non-Recurring) is accordingly presented.

NC21009(006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD &

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

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

A01	EMPLOYEES RELATED EXPENSES.	<u>540,000</u>	<u>190,615,000</u>
A011	Pay		<u>108,505,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>18,526,000</u>
A01101	Basic Pay Of Officer		<u>18,473,000</u>
A01102	Personal pay		50,000
A01103	Special Pay		3,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>89,979,000</u>
A01151	Basic Pay Other Staff		<u>89,979,000</u>
A012	Allowances	<u>540,000</u>	<u>82,110,000</u>
A012-1	REGULAR ALLOWANCES		<u>82,110,000</u>
A01202	House Rent Allowance		10,522,000
A01203	Conveyance Allowance		3,029,000
A01207	Washing Allowance		3,202,000
A01208	Dress Allowance		3,213,000
A0120D	Integrated Allowance		1,853,000
A0120E	Housing Subsidy Allowance		1,000
A01217	Medical Allowance		2,051,000
A01218	Fixed contingent/stationary allowance		354,000
A0121T	Adhoc Relief Allowance 2013		564,000
A01225	Instruction Allowance		168,000
A01226	Computer Allowance		76,000
A0122C	Adhoc Relief Allowance - 2015		323,000
A0122M	Adhoc Relief Allowance 2016		2,069,000
A0122Y	Ad-hoc Relief Allowance 2017		3,115,000
A01233	Unattractive Area Allowance		2,654,000
	001 Unattractive Area Allowance		2,654,000
A01239	Special allowance		17,826,000
	001 Special Allowance		17,826,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		5,275,000
A0123G	Ad-hoc Relief Allowance-2018		3,054,000
A0123P	Ad-hoc Relief Allowance 2019		2,855,000
A0123V	Secretariat Performance Allowance		207,000

NC21009(006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD &

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421 AGRICULTURE		
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01244 Adhoc relief		1,000
001 Adhoc Relief		1,000
A0124F Adhoc Relief Allowance-2021		12,265,000
A0124G IT Professional Allowance		3,471,000
A0124H Special Allowance-2021		147,000
A0124L Weather Allowance		270,000
A01270 Other		3,545,000
001 Others		3,545,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>540,000</u>	
A01274 Medical Charges	540,000	
001 Medical Charges	540,000	
A03 OPERATING EXPENSES	<u>1,382,000</u>	<u>12,612,000</u>
A032 Communications		<u>344,000</u>
A03201 Postage and Telegraph		85,000
A03202 Telephone and Trunk Call		259,000
A033 Utilities		<u>344,000</u>
A03301 Gas		148,000
A03303 Electricity		196,000
001 Electricity		196,000
A034 Occupancy Costs	<u>498,000</u>	
A03402 Rent for Office Building	498,000	
A036 Motor Vehicles	<u>37,000</u>	
A03603 Registration	37,000	
A038 Travel & Transportation		<u>3,970,000</u>
A03805 Travelling Allowance		2,096,000
001 Travelling Allowance		2,096,000
A03806 Transportation of Goods		153,000
001 Transportation of Goods		153,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,616,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,616,000
A03808 Conveyance Charges		105,000
001 Conveyance Charges		105,000
A039 General	<u>847,000</u>	<u>7,954,000</u>

NC21009(006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD &

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

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

A03901	Stationery		1,134,000
	001 Stationery		1,134,000
A03902	Printing and Publication		3,908,000
	001 Printing and publication		3,908,000
A03905	Newspapers Periodicals and Books		64,000
A03907	Advertising & Publicity	449,000	
	001 Advertising and Publicity	449,000	
A03917	Law Charges	398,000	
A03919	Payments to Other for Service Rendered		1,511,000
	001 Payments to Others for Service Rendered		1,511,000
A03970	Others		1,337,000
	001 Others		1,337,000
A04	EMPLOYEES' RETIREMENT BENEFITS	<u>498,000</u>	
A041	Pension	<u>498,000</u>	
A04114	Superannuation Encashment of L.P.R	498,000	
A09	PHYSICAL ASSETS	<u>789,000</u>	
A094	Other Stores and Stocks	<u>150,000</u>	
A09413	Drapery Fabrics clothing and Allied Mater	150,000	
A096	Purchase of Plant & Machinery	<u>350,000</u>	
A09601	Plant and Machinery	350,000	
	001 Plant and Machinery	350,000	
A097	Purchase Furniture & Fixture	<u>289,000</u>	
A09701	Furniture and fixtures	289,000	
	001 Furniture & Fixture	289,000	
A13	REPAIRS AND MAINTENANCE		<u>1,826,000</u>
A130	Transport		<u>764,000</u>
A13001	Transport		764,000
	001 Transport		764,000
A131	Machinery and Equipment		<u>440,000</u>
A13101	Machinery and Equipment		440,000
	001 Machinery and Equipment		440,000
A132	Furniture and Fixture		<u>618,000</u>
A13201	Furniture and Fixture		618,000
A137	Computer Equipment		<u>4,000</u>
A13701	Hardware		4,000
TOTAL ITEM (1)		<u>3,209,000</u>	<u>205,053,000</u>

NC21009(006)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAND RECORD &

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

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

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-3208910	-205052530
NET TOTAL (1)	90	470

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

Rs. 470 /-(Recurring) and Rs. 90 /-(Non-Recurring).

A Sum of Rs. 205053000 /-(Recurring) and Rs. 3209000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 205052530 /-(Recurring) and Rs. 3208910 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 470 /- (Recurring) and Rs. 90 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 470 /-(Recurring) and Rs. 90 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 6
GRANT NO. 007

CHARGED: Recurring:
Non-Recurring:
VOTED: Recurring: 820
Non-Recurring: 210

TOTAL: 1,030

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

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

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

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

A01 EMPLOYEES RELATED EXPENSES.	<u>95,628,000</u>	<u>131,022,000</u>
A011 Pay		<u>39,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>20,000</u>
A01102 Personal pay		20,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>19,000</u>
A01152 Personal pay		18,000
A01156 Pay of Contract Staff		1,000
A012 Allowances	<u>95,628,000</u>	<u>130,983,000</u>
A012-1 REGULAR ALLOWANCES		<u>130,962,000</u>
A01202 House Rent Allowance		30,953,000
A01207 Washing Allowance		1,826,000
A01208 Dress Allowance		1,389,000
A0120D Integrated Allowance		925,000
A0120H Hair Cutting Allowance		1,000
A01219 Foreign allowance		100,000
A0121Q Audit and Accounts Allowance		1,000
A01224 Entertainment Allowance		34,000
A0122N Special Conveyance Allowance to Disbalded Employees		100,000
A01233 Unattractive Area Allowance		271,000
001 Unattractive Area Allowance		271,000
A01235 Secretariat allowance		1,000
A01239 Special allowance		32,418,000
001 Special Allowance		32,418,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		7,774,000
A0123U Planning Performance Allowance		138,000
A0123V Secretariat Performance Allowance		1,558,000

NC21010(007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01241 Utility allowance for electricity		100,000
A0124F Adhoc Relief Allowance-2021		34,251,000
A0124G IT Professional Allowance		2,320,000
A0124H Special Allowance-2021		15,052,000
A0124L Weather Allowance		1,750,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>95,628,000</u>	<u>21,000</u>
A01271 Overtime Allowance		21,000
A01273 Honoraria	89,446,000	
001 Honoraria	89,446,000	
A01274 Medical Charges	6,182,000	
001 Medical Charges	6,182,000	
A03 OPERATING EXPENSES	<u>781,000</u>	<u>21,337,000</u>
A032 Communications		<u>1,381,000</u>
A03201 Postage and Telegraph		311,000
A03202 Telephone and Trunk Call		1,070,000
A033 Utilities		<u>2,626,000</u>
A03301 Gas		35,000
A03302 Water		2,000
A03303 Electricity		2,589,000
001 Electricity		2,589,000
A038 Travel & Transportation		<u>12,252,000</u>
A03805 Travelling Allowance		6,031,000
001 Travelling Allowance		6,031,000
A03806 Transportation of Goods		106,000
001 Transportation of Goods		106,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		6,003,000
001 POL Charges A.planes H.coptors S.cars for Generator		6,003,000
A03808 Conveyance Charges		111,000
001 Conveyance Charges		111,000
A03821 Training - domestic		1,000
A039 General	<u>781,000</u>	<u>5,078,000</u>
A03901 Stationery		769,000
001 Stationery		769,000

NC21010(007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03902 Printing and Publication		477,000
001 Printing and publication		477,000
A03905 Newspapers Periodicals and Books		41,000
A03906 Uniforms and Protective Clothing		3,790,000
A03907 Advertising & Publicity	780,000	
001 Advertising and Publicity	780,000	
A03909 Tax refunds	1,000	
A03953 Investigation Cost		1,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>4,950,000</u>	<u>4,000</u>
A041 Pension	<u>4,950,000</u>	<u>4,000</u>
A04101 Pension		2,000
001 Pension		2,000
A04102 Commuted value of pension		1,000
A04106 Reimbursement of medical charges to pensioners	149,000	
A04114 Superannuation Encashment of L.P.R	4,801,000	
A04117 Medical Allowance to Civil Pensioners		1,000
A06 TRANSFERS		<u>200,000</u>
A063 Entertainment & Gifts		<u>200,000</u>
A06301 Entertainments & Gifts		200,000
001 Entertainment & Gifts		200,000
A09 PHYSICAL ASSETS	<u>15,373,000</u>	
A092 Computer Equipment	<u>3,542,000</u>	
A09201 Hardware	758,000	
001 Hardware	758,000	
A09203 I.T. Equipment	2,784,000	
001 Purchase of 3000 Tablets for ASDEO/School Leader	2,784,000	
A095 Purchase of Transport	<u>3,499,000</u>	
A09501 Transport	3,499,000	
001 Transport	3,499,000	
A096 Purchase of Plant & Machinery	<u>3,189,000</u>	
A09601 Plant and Machinery	3,189,000	
001 Plant and Machinery	3,189,000	
A097 Purchase Furniture & Fixture	<u>5,143,000</u>	
A09701 Furniture and fixtures	5,143,000	
001 Furniture & Fixture	5,143,000	
A13 REPAIRS AND MAINTENANCE		<u>2,806,000</u>

NC21010(007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A130 Transport		<u>1,796,000</u>
A13001 Transport		1,796,000
001 Transport		1,796,000
A131 Machinery and Equipment		<u>567,000</u>
A13101 Machinery and Equipment		567,000
001 Machinery and Equipment		567,000
A132 Furniture and Fixture		<u>225,000</u>
A13201 Furniture and Fixture		225,000
A137 Computer Equipment		<u>218,000</u>
A13701 Hardware		216,000
A13702 Software		2,000
TOTAL ITEM (1)	<u>116,732,000</u>	<u>155,369,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-116731890	-155368520
NET TOTAL (1)	110	480

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

Rs. 480 /-(Recurring) and Rs. 110 /-(Non-Recurring).

A Sum of Rs. 155369000 /-(Recurring) and Rs. 116732000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 155368520 /-(Recurring) and Rs. 116731890 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 480 /-

(Recurring) and Rs. 110 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 480 /-(Recurring) and Rs. 110 /-(Non-Recurring) is accordingly presented.

NC21010(007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032110 NARCOTICS CONTROL ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>532,000</u>	<u>3,362,000</u>
A011 Pay		<u>1,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>1,000</u>
A01102 Personal pay		1,000
A012 Allowances	<u>532,000</u>	<u>3,361,000</u>
A012-1 REGULAR ALLOWANCES		<u>3,361,000</u>
A01207 Washing Allowance		225,000
A01208 Dress Allowance		225,000
A0120D Integrated Allowance		134,000
A0121T Adhoc Relief Allowance 2013		126,000
A0122C Adhoc Relief Allowance - 2015		96,000
A01233 Unattractive Area Allowance		40,000
001 Unattractive Area Allowance		40,000
A01239 Special allowance		155,000
001 Special Allowance		155,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,000
A0124F Adhoc Relief Allowance-2021		471,000
A0124H Special Allowance-2021		83,000
A0124L Weather Allowance		300,000
A01270 Other		1,505,000
001 Others		1,505,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>532,000</u>	
A01273 Honoraria	232,000	
001 Honoraria	232,000	
A01274 Medical Charges	299,000	
001 Medical Charges	299,000	
A01278 Leave Salary	1,000	
001 Leave Salary	1,000	
A03 OPERATING EXPENSES	<u>1,400,000</u>	<u>15,565,000</u>
A032 Communications		<u>336,000</u>
A03201 Postage and Telegraph		75,000
A03202 Telephone and Trunk Call		261,000

NC21010(007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032110 NARCOTICS CONTROL ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A033 Utilities		<u>1,370,000</u>
A03301 Gas		66,000
A03303 Electricity		1,303,000
001 Electricity		1,303,000
A03304 Hot and Cold Weather Charges		1,000
A034 Occupancy Costs		<u>5,379,000</u>
A03402 Rent for Office Building		5,379,000
A036 Motor Vehicles	<u>1,400,000</u>	
A03603 Registration	1,400,000	
A038 Travel & Transportation		<u>4,035,000</u>
A03805 Travelling Allowance		865,000
001 Travelling Allowance		865,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,050,000
001 POL Charges A.planes H.coptors S.cars for Generator		3,050,000
A03808 Conveyance Charges		120,000
001 Conveyance Charges		120,000
A039 General		<u>4,445,000</u>
A03901 Stationery		800,000
001 Stationery		800,000
A03902 Printing and Publication		650,000
001 Printing and publication		650,000
A03905 Newspapers Periodicals and Books		14,000
A03906 Uniforms and Protective Clothing		1,145,000
A03907 Advertising & Publicity		401,000
001 Advertising and Publicity		401,000
A03914 Secret service expenditure		775,000
001 Secret Service Charges		775,000
A03970 Others		660,000
001 Others		660,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	
A041 Pension	<u>1,000</u>	
A04106 Reimbursement of medical charges to pensioners	1,000	
A09 PHYSICAL ASSETS	<u>2,427,000</u>	
A092 Computer Equipment	<u>664,000</u>	
A09201 Hardware	64,000	

NC21010(007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032110 NARCOTICS CONTROL ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
001 Hardware	64,000	
A09203 I.T. Equipment	600,000	
001 Purchase of 3000 Tablets for ASDEO/School Leader	600,000	
A095 Purchase of Transport	<u>1,000</u>	
A09501 Transport	1,000	
001 Transport	1,000	
A096 Purchase of Plant & Machinery	<u>1,150,000</u>	
A09601 Plant and Machinery	1,150,000	
001 Plant and Machinery	1,150,000	
A097 Purchase Furniture & Fixture	<u>612,000</u>	
A09701 Furniture and fixtures	612,000	
001 Furniture & Fixture	612,000	
A13 REPAIRS AND MAINTENANCE		<u>979,000</u>
A130 Transport		<u>900,000</u>
A13001 Transport		900,000
001 Transport		900,000
A131 Machinery and Equipment		<u>20,000</u>
A13101 Machinery and Equipment		20,000
001 Machinery and Equipment		20,000
A132 Furniture and Fixture		<u>39,000</u>
A13201 Furniture and Fixture		39,000
A137 Computer Equipment		<u>20,000</u>
A13701 Hardware		19,000
A13702 Software		1,000
TOTAL ITEM (1)	<u>4,360,000</u>	<u>19,906,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-4359900	-19905660
NET TOTAL (1)	100	340

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 340 /-(Recurring) and Rs. 100 /-(Non-Recurring).

A Sum of Rs. 19906000 /-(Recurring) and Rs. 4360000 /-(Non-Recurring) will be incurred during the year 2021-2022
out of which a sum of Rs. 19905660 /-(Recurring) and Rs. 4359900 /- (Non-Recurring)
will be met through re-appropriation within the grant while Rs. 340 /-
(Recurring) and Rs. 100 /- (Non-Recurring) through Supplementary Grant 2021-2022.

NC21010(007)
EXCISE AND TAXATION DEPARTMENT

032110 NARCOTICS CONTROL ADMINISTRATION

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

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

A Supplementary Demand of Rs. 340 /-(Recurring) and Rs. 100 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 7

GRANT NO. 008

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	200
Non-Recurring:	50
TOTAL:	250

NC21011(008)
HOME DEPARTMENT

032106 FRONTIER WATCH AND WARD

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032106 FRONTIER WATCH AND WARD

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

A01 EMPLOYEES RELATED EXPENSES.	<u>8,114,000</u>
A012 Allowances	<u>8,114,000</u>
A012-1 REGULAR ALLOWANCES	<u>8,114,000</u>
A01208 Dress Allowance	800,000
A0120D Integrated Allowance	480,000
A01239 Special allowance	108,000
001 Special Allowance	108,000
A0124F Adhoc Relief Allowance-2021	6,726,000
TOTAL ITEM (1)	<u>8,114,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<u>-8113960</u>
NET TOTAL (1)	<u>40</u>

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

Rs. 40 /-(Recurring)

A Sum of Rs. 8114000 /-(Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 8113960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2021-2022.

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

NC21011(008)
HOME DEPARTMENT

032115 PROVINCIAL PUBLIC SAFETY COMMISSION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032115 PROVINCIAL PUBLIC SAFETY COMMISSION

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

A01 EMPLOYEES RELATED EXPENSES.	32,000	1,587,000
A012 Allowances	32,000	1,587,000
A012-1 REGULAR ALLOWANCES		1,587,000
A01233 Unattractive Area Allowance		730,000
001 Unattractive Area Allowance		730,000
A01236 Deputation Allowance		228,000
A01239 Special allowance		228,000
001 Special Allowance		228,000
A0124F Adhoc Relief Allowance-2021		401,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	32,000	
A01273 Honoraria	32,000	
001 Honoraria	32,000	
TOTAL ITEM (1)	32,000	1,587,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-31990	-1586960
NET TOTAL (1)	10	40

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

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

A Sum of Rs. 1587000 /-(Recurring) and Rs. 32000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 1586960 /-(Recurring) and Rs. 31990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2021-2022.

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

NC21011(008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032116 DISRTICT PUBLIC SAFETY COMMISSION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>4,797,000</u>
A012 Allowances		<u>4,797,000</u>
A012-1 REGULAR ALLOWANCES		<u>4,797,000</u>
A01207 Washing Allowance		313,000
A01208 Dress Allowance		306,000
A01239 Special allowance		1,852,000
001 Special Allowance		1,852,000
A0124F Adhoc Relief Allowance-2021		2,036,000
A0124H Special Allowance-2021		165,000
A0124L Weather Allowance		125,000
A03 OPERATING EXPENSES		<u>20,000</u>
A033 Utilities		<u>20,000</u>
A03301 Gas		20,000
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,000</u>	
A052 Grants-Domestic	<u>1,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	1,500,000	
001 Fin. Assis. to the families of G.Serv. who exp	1,500,000	
A09 PHYSICAL ASSETS	<u>824,000</u>	
A096 Purchase of Plant & Machinery	<u>502,000</u>	
A09601 Plant and Machinery	502,000	
001 Plant and Machinery	502,000	
A097 Purchase Furniture & Fixture	<u>322,000</u>	
A09701 Furniture and fixtures	322,000	
001 Furniture & Fixture	322,000	
TOTAL ITEM (1)	<u>2,324,000</u>	<u>4,817,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-2323970	-4816930
NET TOTAL (1)	30	70

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

A Sum of Rs. 4817000 /-(Recurring) and Rs. 2324000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 4816930 /-(Recurring) and Rs. 2323970 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 70 /-

NC21011(008)
HOME DEPARTMENT

032116 DISRTICT PUBLIC SAFETY COMMISSION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032116 DISRTICT PUBLIC SAFETY COMMISSION		

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

(Recurring) and Rs. 30 /- (Non-Recurring) through Supplementary Grant 2021-2022.

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

NC21011(008)
HOME DEPARTMENT

036101 SECRETARIAT

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
036 ADMINISTRATION OF PUBLIC ORDER		
0361 ADMINISTRATION		
036101 SECRETARIAT		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>55,198,000</u>
A012 Allowances		<u>55,198,000</u>
A012-1 REGULAR ALLOWANCES		<u>55,198,000</u>
A0123L Scheduled Post Allowance for Police Officers		121,000
A0124F Adhoc Relief Allowance-2021		39,015,000
A0124G IT Professional Allowance		9,061,000
A0124H Special Allowance-2021		5,849,000
A0124L Weather Allowance		1,152,000
A09 PHYSICAL ASSETS	<u>123,000</u>	
A092 Computer Equipment	<u>123,000</u>	
A09202 Software	123,000	
001 Software	123,000	
TOTAL ITEM (1)	<u>123,000</u>	<u>55,198,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-122990	-55197950
NET TOTAL (1)	10	50

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

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

A Sum of Rs. 55198000 /-(Recurring) and Rs. 123000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 55197950 /-(Recurring) and Rs. 122990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 50 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2021-2022.

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

DEMAND NO. 8
GRANT NO. 009

CHARGED: Recurring:
Non-Recurring:
VOTED: Recurring: 503,009,860
Non-Recurring: 16,290,140

TOTAL: 519,300,000

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

034101 JAILS AND CONVICT SETTLEMENT

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

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

A01	EMPLOYEES RELATED EXPENSES.	<u>913,389,000</u>
A012	Allowances	<u>913,389,000</u>
A012-1	REGULAR ALLOWANCES	<u>913,386,000</u>
A01216	Qualification Allowance	8,000
A0121A	Ad - hoc Allowance - 2011	2,000
A0121M	Adhoc Relief Allowance - 2012	2,000
A01244	Adhoc relief	585,000
	001 Adhoc Relief	585,000
A0124F	Adhoc Relief Allowance-2021	540,117,330
A0124G	IT Professional Allowance	3,136,000
A0124H	Special Allowance-2021	427,000
A0124L	Weather Allowance	369,108,670
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	<u>3,000</u>
A01289	Teaching Allowance	3,000
TOTAL ITEM (1)		<u>913,389,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-422247000
NET TOTAL (1)		<u>491,142,000</u>

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

Rs. 491142000 /-(Recurring)

A Sum of Rs. 913389000 /-(Recurring) will be incurred during the year 2021-2022 out of which a sum of

Rs. 422247000 /- (Recurring) will be met through re-appropriation within the grant while Rs. 491142000 /- (Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 491142000 /-(Recurring) is accordingly presented.

NC21013(009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
034 PRISON ADMINISTRATION AND OPERATION		
0341 PRISON ADMINISTRATION AND OPERATION		
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>12,167,860</u>
A012 Allowances		<u>12,167,860</u>
A012-1 REGULAR ALLOWANCES		<u>12,167,860</u>
A0124F Adhoc Relief Allowance-2021		11,784,860
A0124H Special Allowance-2021		182,000
A0124L Weather Allowance		201,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>54,000</u>	
A041 Pension	<u>54,000</u>	
A04114 Superannuation Encashment of L.P.R	54,000	
A09 PHYSICAL ASSETS	<u>16,305,140</u>	
A095 Purchase of Transport	<u>9,454,570</u>	
A09501 Transport	9,454,570	
001 Transport	9,454,570	
A096 Purchase of Plant & Machinery	<u>6,184,570</u>	
A09601 Plant and Machinery	6,184,570	
001 Plant and Machinery	6,184,570	
A097 Purchase Furniture & Fixture	<u>666,000</u>	
A09701 Furniture and fixtures	666,000	
001 Furniture & Fixture	666,000	
TOTAL ITEM (1)	<u>16,359,140</u>	<u>12,167,860</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-69000	-300000
NET TOTAL (1)	16,290,140	11,867,860

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

Rs. 11867860 /-(Recurring) and Rs. 16290140 /-(Non-Recurring).

A Sum of Rs. 12167860 /-(Recurring) and Rs. 16359140 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 300000 /-(Recurring) and Rs. 69000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 11867860 /-(Recurring) and Rs. 16290140 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 11867860 /-(Recurring) and Rs. 16290140 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 9
GRANT NO. 010

CHARGED: Recurring:
Non-Recurring:
VOTED: Recurring: 4,143,192,580
Non-Recurring: 9,269,420

TOTAL: 4,152,462,000

**NC21014(010)
POLICE**

032102 PROVINCIAL POLICE

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

**Non-
Recurring**

Recurring

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032102 PROVINCIAL POLICE

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

A01 EMPLOYEES RELATED EXPENSES.	<u>11,906,946,000</u>
A012 Allowances	<u>11,906,946,000</u>
A012-1 REGULAR ALLOWANCES	<u>11,906,946,000</u>
A01244 Adhoc relief	156,000
001 Adhoc Relief	156,000
A0124F Adhoc Relief Allowance-2021	6,142,519,000
A0124G IT Professional Allowance	4,478,000
A0124H Special Allowance-2021	4,549,621,000
A0124L Weather Allowance	1,210,149,000
A01252 Non Practising Allowance	23,000
A03 OPERATING EXPENSES	<u>28,967,000</u>
A032 Communications	<u>2,930,000</u>
A03204 Electronic Communication	2,930,000
001 Electronic Communication	2,930,000
A033 Utilities	<u>600,000</u>
A03305 POL fore Generator	600,000
A036 Motor Vehicles	<u>25,407,000</u>
A03670 Others	25,407,000
001 Others	25,407,000
A039 General	<u>30,000</u>
A03917 Law Charges	30,000
A06 TRANSFERS	<u>4,500,000</u>
A061 Scholarship	<u>4,500,000</u>
A06107 Head Money Award	4,500,000
TOTAL ITEM (1)	<u>11,940,413,000</u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT

-7895780000

NET TOTAL (1)

4,044,633,000

NC21014(010)
POLICE

032102 PROVINCIAL POLICE

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

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

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

Rs. 4044633000 /-(Recurring)

A Sum of Rs. 11940413000 /-(Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 7895780000 /- (Recurring) will be met through re-appropriation within the grant while Rs. 4044633000 /- (Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 4044633000 /-(Recurring) is accordingly presented.

**NC21014(010)
POLICE**

032111 TRAINING

Functional-Cum-Object Classification & Particulars of The Scheme		Non- Recurring	Recurring
03	PUBLIC ORDER AND SAFETY AFFAIRS		
032	POLICE		
0321	POLICE		
032111	TRAINING		
1 - Additional Appropriation to meet the excess expenditure on account of the following items			
A01	EMPLOYEES RELATED EXPENSES.	<u>102,000</u>	<u>127,559,580</u>
A012	Allowances	<u>102,000</u>	<u>127,559,580</u>
A012-1	REGULAR ALLOWANCES		<u>127,559,580</u>
A0120X	Adhoc Allowance - 2010		8,463,420
A0121A	Ad - hoc Allowance - 2011		8,481,420
A0121B	Health Professional Allowance		9,536,420
A0121M	Adhoc Relief Allowance - 2012		8,432,420
A0122D	Special Risk Allowance		8,431,420
A0123V	Secretariat Performance Allowance		8,456,420
A0124F	Adhoc Relief Allowance-2021		54,220,250
A0124H	Special Allowance-2021		1,994,000
A0124L	Weather Allowance		19,543,810
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	<u>102,000</u>	
A01273	Honoraria	102,000	
001	Honoraria	102,000	
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>9,026,420</u>	
A052	Grants-Domestic	<u>9,026,420</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	9,026,420	
001	Fin. Assis. to the families of G.Serv. who exp	9,026,420	
A09	PHYSICAL ASSETS	<u>300,000</u>	
A096	Purchase of Plant & Machinery	<u>300,000</u>	
A09601	Plant and Machinery	300,000	
001	Plant and Machinery	300,000	
TOTAL ITEM (1)		<u>9,428,420</u>	<u>127,559,580</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-159000	-29000000
NET TOTAL (1)		<u>9,269,420</u>	<u>98,559,580</u>

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

Rs. 98559580 /-(Recurring) and Rs. 9269420 /-(Non-Recurring).

A Sum of Rs. 127559580 /-(Recurring) and Rs. 9428420 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 29000000 /-(Recurring) and Rs. 159000 /- (Non-Recurring)

**NC21014(010)
POLICE****032111 TRAINING**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032111 TRAINING		

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

will be met through re-appropriation within the grant while Rs. 98559580 /- (Recurring) and Rs. 9269420 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 98559580 /-(Recurring) and Rs. 9269420 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 10

GRANT NO. 011

CHARGED: Recurring:	149,958,000
Non-Recurring:	59,459,000
VOTED: Recurring:	637,638,940
Non-Recurring:	503,121,060
TOTAL:	1,350,177,000

NC24015(011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE**Functional-Cum-Object Classification &
Particulars of The Scheme****Non-
Recurring****Recurring**

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

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

A01 EMPLOYEES RELATED EXPENSES.	<u>20,189,000</u>	<u>171,200,000</u>
A011 Pay		<u>3,454,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>3,454,000</u>
A01101 Basic Pay Of Officer		<u>3,069,000</u>
A01102 Personal pay		196,000
A01103 Special Pay		172,000
A01105 Qualification Pay		17,000
A012 Allowances	<u>20,189,000</u>	<u>167,746,000</u>
A012-1 REGULAR ALLOWANCES		<u>167,732,000</u>
A01201 Senior Post Allowance		66,000
A01202 House Rent Allowance		25,830,000
A01203 Conveyance Allowance		571,000
A01207 Washing Allowance		4,287,000
A01208 Dress Allowance		4,339,000
A0120D Integrated Allowance		1,828,000
A0120K Special Judicial Allowance		21,551,000
A01216 Qualification Allowance		11,000
A0121P Superior Judicial Allowance		159,000
A0121Q Audit and Accounts Allowance		1,000
A01224 Entertainment Allowance		148,000
A01228 Orderly Allowance		846,000
A0122N Special Conveyance Allowance to Disbalded Employees		215,000
A0122S Utility Allowance		250,000
A0122Y Ad-hoc Relief Allowance 2017		1,179,000
A01233 Unattractive Area Allowance		65,000
001 Unattractive Area Allowance		65,000
A01239 Special allowance		13,586,000
001 Special Allowance		13,586,000

NC24015(011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
031 LAW COURTS		
0311 LAW COURTS		
031101 COURTS/JUSTICE		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A0123G Ad-hoc Relief Allowance-2018		1,214,000
A0123U Planning Performance Allowance		23,000
A01241 Utility allowance for electricity		7,365,000
A0124F Adhoc Relief Allowance-2021		58,505,000
A0124G IT Professional Allowance		687,000
A0124H Special Allowance-2021		8,600,000
A0124L Weather Allowance		500,000
A01270 Other		15,906,000
001 Others		15,906,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>20,189,000</u>	<u>14,000</u>
A01271 Overtime Allowance		14,000
A01273 Honoraria	19,641,000	
001 Honoraria	19,641,000	
A01278 Leave Salary	548,000	
001 Leave Salary	548,000	
A03 OPERATING EXPENSES	<u>3,784,000</u>	<u>26,803,000</u>
A032 Communications		<u>3,871,000</u>
A03201 Postage and Telegraph		351,000
A03202 Telephone and Trunk Call		3,420,000
A03205 Courier and pilot service		100,000
A033 Utilities		<u>9,230,000</u>
A03301 Gas		2,723,000
A03302 Water		16,000
A03303 Electricity		6,491,000
001 Electricity		6,491,000
A036 Motor Vehicles	<u>774,000</u>	
A03603 Registration	586,000	
A03670 Others	188,000	
001 Others	188,000	
A038 Travel & Transportation	<u>1,412,000</u>	<u>9,149,000</u>
A03801 Training - domestic	1,280,000	
001 PITE Domestic	1,280,000	
A03805 Travelling Allowance		1,264,000
001 Travelling Allowance		1,264,000

NC24015(011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
031 LAW COURTS		
0311 LAW COURTS		
031101 COURTS/JUSTICE		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03806 Transportation of Goods	132,000	
001 Transportation of Goods	132,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		7,623,000
001 POL Charges A.planes H.coptors S.cars for Generator		7,623,000
A03808 Conveyance Charges		262,000
001 Conveyance Charges		262,000
A039 General	<u>1,598,000</u>	<u>4,553,000</u>
A03901 Stationery		1,470,000
001 Stationery		1,470,000
A03902 Printing and Publication		1,071,000
001 Printing and publication		1,071,000
A03903 Conference/Seminars/Workshops/ Symposia		8,000
A03905 Newspapers Periodicals and Books		1,229,000
A03906 Uniforms and Protective Clothing		271,000
A03907 Advertising & Publicity	1,598,000	
001 Advertising and Publicity	1,598,000	
A03917 Law Charges		504,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>547,000</u>	
A041 Pension	<u>547,000</u>	
A04106 Reimbursement of medical charges to pensioners	547,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>604,000</u>	
A052 Grants-Domestic	<u>604,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	604,000	
001 Fin. Assis. to the families of G.Serv. who exp	604,000	
A06 TRANSFERS		<u>1,989,000</u>
A063 Entertainment & Gifts		<u>1,989,000</u>
A06301 Entertainments & Gifts		1,989,000
001 Entertainment & Gifts		1,989,000
A09 PHYSICAL ASSETS	<u>58,149,000</u>	
A092 Computer Equipment	<u>13,494,000</u>	
A09201 Hardware	2,453,000	
001 Hardware	2,453,000	
A09202 Software	238,000	
001 Software	238,000	
A09203 I.T. Equipment	10,803,000	

NC24015(011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
031 LAW COURTS		
0311 LAW COURTS		
031101 COURTS/JUSTICE		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
001 Purchase of 3000 Tablets for ASDEO/School Leader	10,803,000	
A095 Purchase of Transport	<u>29,499,000</u>	
A09501 Transport	29,499,000	
001 Transport	29,499,000	
A096 Purchase of Plant & Machinery	<u>3,076,000</u>	
A09601 Plant and Machinery	3,076,000	
001 Plant and Machinery	3,076,000	
A097 Purchase Furniture & Fixture	<u>12,080,000</u>	
A09701 Furniture and fixtures	11,891,000	
001 Furniture & Fixture	11,891,000	
A09702 Unkept Furnishings	189,000	
001 Unkept Furnishings	189,000	
A13 REPAIRS AND MAINTENANCE		<u>81,988,000</u>
A130 Transport		<u>991,000</u>
A13001 Transport		991,000
001 Transport		991,000
A131 Machinery and Equipment		<u>1,189,000</u>
A13101 Machinery and Equipment		1,189,000
001 Machinery and Equipment		1,189,000
A132 Furniture and Fixture		<u>854,000</u>
A13201 Furniture and Fixture		854,000
A133 Buildings and Structure		<u>77,039,000</u>
A13301 Office Buildings		47,486,000
001 Office Buildings		47,486,000
A13302 Residential Buildings		29,553,000
001 Residential Buildings		29,553,000
A137 Computer Equipment		<u>1,915,000</u>
A13701 Hardware		654,000
A13702 Software		507,000
A13703 I.T. Equipment		754,000
TOTAL ITEM (1)	<u>83,273,000</u>	<u>281,980,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-24410000	-150000000
NET TOTAL (1)	58,863,000	131,980,000

NC24015(011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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

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

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

Rs. 131980000 /-(Recurring) and Rs. 58863000 /-(Non-Recurring).

A Sum of Rs. 281980000 /-(Recurring) and Rs. 83273000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 150000000 /-(Recurring) and Rs. 24410000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 131980000 /-(Recurring) and Rs. 58863000 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 131980000 /-(Recurring) and Rs. 58863000 /-(Non-Recurring) is accordingly presented.

NC24015(011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

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

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

A01 EMPLOYEES RELATED EXPENSES.	148,000	23,578,000
A011 Pay		152,000
A011-1 TOTAL PAY OF OFFICER		152,000
A01102 Personal pay		65,000
A01103 Special Pay		50,000
A01105 Qualification Pay		37,000
A012 Allowances	148,000	23,426,000
A012-1 REGULAR ALLOWANCES		23,426,000
A01201 Senior Post Allowance		13,000
A01202 House Rent Allowance		2,887,000
A01203 Conveyance Allowance		180,000
A01207 Washing Allowance		946,000
A01208 Dress Allowance		944,000
A0120D Integrated Allowance		704,000
A0120E Housing Subsidy Allowance		248,000
A0121Q Audit and Accounts Allowance		13,000
A0121T Adhoc Relief Allowance 2013		1,001,000
A01224 Entertainment Allowance		4,000
A01226 Computer Allowance		86,000
A01228 Orderly Allowance		137,000
A0122C Adhoc Relief Allowance - 2015		739,000
A0122L Mobile Phone Allowance		45,000
A0122M Adhoc Relief Allowance 2016		704,000
A0122W Residential Telephone Charge Allowance		39,000
A0122Y Ad-hoc Relief Allowance 2017		787,000
A01236 Deputation Allowance		43,000
A01239 Special allowance		2,089,000
001 Special Allowance		2,089,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		3,023,000
A0123G Ad-hoc Relief Allowance-2018		787,000
A0123P Ad-hoc Relief Allowance 2019		670,000
A0123V Secretariat Performance Allowance		1,334,000
A01241 Utility allowance for electricity		65,000
A0124C Disparity Reduction Allowance		234,000

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ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
036 ADMINISTRATION OF PUBLIC ORDER		
0361 ADMINISTRATION		
036101 SECRETARIAT		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A0124F Adhoc Relief Allowance-2021		3,973,000
A0124G IT Professional Allowance		380,000
A0124H Special Allowance-2021		950,000
A0124L Weather Allowance		400,000
A01270 Other		1,000
001 Others		1,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>148,000</u>	
A01274 Medical Charges	148,000	
001 Medical Charges	148,000	
A03 OPERATING EXPENSES	<u>340,000</u>	<u>2,790,000</u>
A031 Fees	<u>100,000</u>	
A03104 Membership Fees	100,000	
A032 Communications		<u>350,000</u>
A03202 Telephone and Trunk Call		100,000
A03205 Courier and pilot service		250,000
A033 Utilities		<u>400,000</u>
A03303 Electricity		400,000
001 Electricity		400,000
A038 Travel & Transportation		<u>1,510,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,500,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,500,000
A03808 Conveyance Charges		10,000
001 Conveyance Charges		10,000
A039 General	<u>240,000</u>	<u>530,000</u>
A03901 Stationery		80,000
001 Stationery		80,000
A03902 Printing and Publication		300,000
001 Printing and publication		300,000
A03907 Advertising & Publicity	240,000	
001 Advertising and Publicity	240,000	
A03970 Others		150,000
001 Others		150,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>321,000</u>	

NC24015(011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
036 ADMINISTRATION OF PUBLIC ORDER		
0361 ADMINISTRATION		
036101 SECRETARIAT		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A041 Pension	<u>321,000</u>	
A04114 Superannuation Encashment of L.P.R	321,000	
A06 TRANSFERS		<u>150,000</u>
A063 Entertainment & Gifts		<u>150,000</u>
A06301 Entertainments & Gifts		150,000
001 Entertainment & Gifts		150,000
A09 PHYSICAL ASSETS	<u>248,000</u>	
A092 Computer Equipment	<u>248,000</u>	
A09201 Hardware	199,000	
001 Hardware	199,000	
A09202 Software	49,000	
001 Software	49,000	
A13 REPAIRS AND MAINTENANCE		<u>460,000</u>
A130 Transport		<u>300,000</u>
A13001 Transport		300,000
001 Transport		300,000
A131 Machinery and Equipment		<u>80,000</u>
A13101 Machinery and Equipment		80,000
001 Machinery and Equipment		80,000
A132 Furniture and Fixture		<u>30,000</u>
A13201 Furniture and Fixture		30,000
A137 Computer Equipment		<u>50,000</u>
A13701 Hardware		50,000
TOTAL ITEM (1)	<u>1,057,000</u>	<u>26,978,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-461000	-9000000
NET TOTAL (1)	596,000	17,978,000

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

Rs. 17978000 /-(Recurring) and Rs. 596000 /-(Non-Recurring).

A Sum of Rs. 26978000 /-(Recurring) and Rs. 1057000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 9000000 /-(Recurring) and Rs. 461000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 17978000 /-

(Recurring) and Rs. 596000 /- (Non-Recurring) through Supplementary Grant 2021-2022.

NC24015(011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

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

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

A Supplementary Demand of Rs. 17978000 /-(Recurring) and Rs. 596000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 10

GRANT NO. 011

NC21015(011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
031 LAW COURTS		
0311 LAW COURTS		
031101 COURTS/JUSTICE		
PR4079 Session Courts (District & SessionJudges) Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>2,385,000</u>	<u>1,244,431,000</u>
A011 Pay		<u>76,546,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>21,869,000</u>
A01101 Basic Pay Of Officer		<u>20,937,000</u>
A01102 Personal pay		707,000
A01103 Special Pay		1,000
A01105 Qualification Pay		222,000
A01150 Others		2,000
001 Others		2,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>54,677,000</u>
A01151 Basic Pay Other Staff		<u>54,362,000</u>
A01152 Personal pay		315,000
A012 Allowances	<u>2,385,000</u>	<u>1,167,885,000</u>
A012-1 REGULAR ALLOWANCES		<u>1,167,465,000</u>
A01201 Senior Post Allowance		85,000
A01202 House Rent Allowance		117,941,000
A01203 Conveyance Allowance		4,495,000
A01207 Washing Allowance		31,345,000
A01208 Dress Allowance		31,603,000
A0120D Integrated Allowance		16,040,000
A0120E Housing Subsidy Allowance		3,726,000
A0120N Special allowances @ 30% of basic pay for Secretar		647,000
A01210 Risk Allowance		455,000
001 Risk Allowance		455,000
A01217 Medical Allowance		2,405,000
A0121G Special Service Tribunal Allowance		70,000

NC21015(011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
031 LAW COURTS		
0311 LAW COURTS		
031101 COURTS/JUSTICE		
PR4079 Session Courts (District & SessionJudges) Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A0121M Adhoc Relief Allowance - 2012		10,000
A0121P Superior Judicial Allowance		140,000
A0121Z Adhoc Relief Allowance-2014		705,000
A01224 Entertainment Allowance		57,000
A01226 Computer Allowance		945,000
A01228 Orderly Allowance		106,000
A01229 Special compensatory allowance		6,000
A0122C Adhoc Relief Allowance - 2015		63,000
A0122N Special Conveyance Allowance to Disbalded Employees		2,602,000
A0122S Utility Allowance		256,000
A0122Y Ad-hoc Relief Allowance 2017		3,240,000
A01233 Unattractive Area Allowance		1,995,000
001 Unattractive Area Allowance		1,995,000
A01236 Deputation Allowance		7,000
A01237 Design allowance		11,000
A01239 Special allowance		142,705,000
001 Special Allowance		142,705,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		2,720,000
A0123G Ad-hoc Relief Allowance-2018		3,512,000
A0123P Ad-hoc Relief Allowance 2019		4,247,000
A0123V Secretariat Performance Allowance		54,000
A01241 Utility allowance for electricity		11,473,000
A01248 Judicial Allowance		213,123,000
A0124F Adhoc Relief Allowance-2021		414,770,000
A0124G IT Professional Allowance		729,000
A0124H Special Allowance-2021		96,381,000
A0124L Weather Allowance		14,800,000
A01252 Non Practising Allowance		41,425,000
A01262 Special Relief Allowance		20,000
A01270 Other		2,551,000
001 Others		2,551,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>2,385,000</u>	<u>420,000</u>
A01271 Overtime Allowance		20,000
A01274 Medical Charges	2,385,000	

NC21015(011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
031 LAW COURTS		
0311 LAW COURTS		
031101 COURTS/JUSTICE		
PR4079 Session Courts (District & SessionJudges) Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
001 Medical Charges	2,385,000	
A012AE Integrated allowance		400,000
A03 OPERATING EXPENSES	<u>21,863,000</u>	<u>215,888,000</u>
A032 Communications		<u>11,843,000</u>
A03201 Postage and Telegraph		1,372,000
A03202 Telephone and Trunk Call		10,471,000
A033 Utilities		<u>18,121,000</u>
A03301 Gas		1,412,000
A03302 Water		59,000
A03303 Electricity		16,640,000
001 Electricity		16,640,000
A03305 POL fore Generator		10,000
A034 Occupancy Costs		<u>1,363,000</u>
A03402 Rent for Office Building		1,363,000
A036 Motor Vehicles	<u>3,907,000</u>	
A03603 Registration	1,944,000	
A03670 Others	1,963,000	
001 Others	1,963,000	
A038 Travel & Transportation	<u>12,033,000</u>	<u>96,537,000</u>
A03801 Training - domestic	5,455,000	
001 PITE Domestic	5,455,000	
A03805 Travelling Allowance		42,668,000
001 Travelling Allowance		42,668,000
A03806 Transportation of Goods	3,357,000	
001 Transportation of Goods	3,357,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		52,556,000
001 POL Charges A.planes H.coptors S.cars for Generator		52,556,000
A03808 Conveyance Charges		1,313,000
001 Conveyance Charges		1,313,000
A03821 Training - domestic	3,221,000	
A039 General	<u>5,923,000</u>	<u>88,024,000</u>
A03901 Stationery		31,801,000
001 Stationery		31,801,000
A03902 Printing and Publication		10,842,000
001 Printing and publication		10,842,000

NC21015(011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
031 LAW COURTS		
0311 LAW COURTS		
031101 COURTS/JUSTICE		
PR4079 Session Courts (District & SessionJudges) Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03905 Newspapers Periodicals and Books		10,596,000
A03906 Uniforms and Protective Clothing		5,470,000
A03907 Advertising & Publicity	5,923,000	
001 Advertising and Publicity	5,923,000	
A03917 Law Charges		7,755,000
A03919 Payments to Other for Service Rendered		1,215,000
001 Payments to Others for Service Rendered		1,215,000
A03970 Others		20,345,000
001 Others		20,345,000
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>6,287,000</u>	
A052 Grants-Domestic	<u>6,287,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	6,287,000	
001 Fin. Assis. to the families of G.Serv. who exp	6,287,000	
A06 TRANSFERS		<u>2,972,000</u>
A063 Entertainment & Gifts		<u>2,972,000</u>
A06301 Entertainments & Gifts		2,972,000
001 Entertainment & Gifts		2,972,000
A09 PHYSICAL ASSETS	<u>548,196,000</u>	
A091 Purchase of Building	<u>211,780,000</u>	
A09101 Land and buildings	211,780,000	
A092 Computer Equipment	<u>190,961,000</u>	
A09201 Hardware	47,475,000	
001 Hardware	47,475,000	
A09202 Software	6,026,000	
001 Software	6,026,000	
A09203 I.T. Equipment	137,460,000	
001 Purchase of 3000 Tablets for ASDEO/School Leader	137,460,000	
A095 Purchase of Transport	<u>14,183,000</u>	
A09501 Transport	14,183,000	
001 Transport	14,183,000	
A096 Purchase of Plant & Machinery	<u>72,273,000</u>	
A09601 Plant and Machinery	72,273,000	
001 Plant and Machinery	72,273,000	
A097 Purchase Furniture & Fixture	<u>57,961,000</u>	
A09701 Furniture and fixtures	57,961,000	
001 Furniture & Fixture	57,961,000	

NC21015(011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
031 LAW COURTS		
0311 LAW COURTS		
031101 COURTS/JUSTICE		
PR4079 Session Courts (District & SessionJudges) Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A098 Purchase of Other Assets	<u>1,038,000</u>	
A09899 Others	1,038,000	
001 Others	1,038,000	
A13 REPAIRS AND MAINTENANCE		<u>247,807,000</u>
A130 Transport		<u>19,940,000</u>
A13001 Transport		19,940,000
001 Transport		19,940,000
A131 Machinery and Equipment		<u>11,049,000</u>
A13101 Machinery and Equipment		11,049,000
001 Machinery and Equipment		11,049,000
A132 Furniture and Fixture		<u>8,687,000</u>
A13201 Furniture and Fixture		8,687,000
A133 Buildings and Structure		<u>192,664,000</u>
A13301 Office Buildings		134,140,000
001 Office Buildings		134,140,000
A13302 Residential Buildings		58,524,000
001 Residential Buildings		58,524,000
A137 Computer Equipment		<u>15,467,000</u>
A13701 Hardware		5,972,000
A13702 Software		1,473,000
A13703 I.T. Equipment		8,022,000
TOTAL ITEM (1)	<u>578,731,000</u>	<u>1,711,098,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-75610000	-1073459560
NET TOTAL (1)	503,121,000	637,638,440

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 637638440 /-(Recurring) and Rs. 503121000 /-(Non-Recurring).

A Sum of Rs. 1711098000 /-(Recurring) and Rs. 578731000 /-(Non-Recurring) will be incurred during the year 2021-2022

out of which a sum of Rs. 1073459560 /-(Recurring) and Rs. 75610000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 637638440 /-(Recurring) and Rs. 503121000 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 637638440 /-(Recurring) and Rs. 503121000 /-(Non-Recurring) is accordingly presented.

NC21015(011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
036 ADMINISTRATION OF PUBLIC ORDER		
0361 ADMINISTRATION		
036101 SECRETARIAT		
PR4003 Law Department		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>4,684,000</u>	<u>38,334,000</u>
A011 Pay		<u>2,633,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>329,000</u>
A01102 Personal pay		300,000
A01103 Special Pay		29,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>2,304,000</u>
A01151 Basic Pay Other Staff		<u>2,290,000</u>
A01152 Personal pay		14,000
A012 Allowances	<u>4,684,000</u>	<u>35,701,000</u>
A012-1 REGULAR ALLOWANCES		<u>35,626,000</u>
A01201 Senior Post Allowance		1,000
A01202 House Rent Allowance		5,916,000
A01207 Washing Allowance		916,000
A01208 Dress Allowance		928,000
A0120D Integrated Allowance		484,000
A0120E Housing Subsidy Allowance		145,000
A01217 Medical Allowance		266,000
A0121T Adhoc Relief Allowance 2013		293,000
A01224 Entertainment Allowance		7,000
A01226 Computer Allowance		292,000
A01228 Orderly Allowance		3,000
A0122C Adhoc Relief Allowance - 2015		300,000
A0122N Special Conveyance Allowance to Disbalded Employees		81,000
A0122Y Ad-hoc Relief Allowance 2017		220,000
A01236 Deputation Allowance		73,000
A01239 Special allowance		4,024,000
001 Special Allowance		4,024,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		6,335,000
A0123G Ad-hoc Relief Allowance-2018		220,000
A0123P Ad-hoc Relief Allowance 2019		248,000
A0123V Secretariat Performance Allowance		2,637,000
A01241 Utility allowance for electricity		2,000

NC21015(011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
036 ADMINISTRATION OF PUBLIC ORDER		
0361 ADMINISTRATION		
036101 SECRETARIAT		
PR4003 Law Department		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A0124C Disparity Reduction Allowance		300,000
A0124F Adhoc Relief Allowance-2021		9,904,000
A0124G IT Professional Allowance		380,000
A0124H Special Allowance-2021		1,250,000
A0124L Weather Allowance		400,000
A01250 Incentive Allowance		1,000
001 Incentive Allowance		1,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>4,684,000</u>	<u>75,000</u>
A01271 Overtime Allowance		75,000
A01273 Honoraria	4,453,000	
001 Honoraria	4,453,000	
A01278 Leave Salary	231,000	
001 Leave Salary	231,000	
A03 OPERATING EXPENSES	<u>50,000</u>	<u>6,205,000</u>
A032 Communications		<u>1,200,000</u>
A03201 Postage and Telegraph		100,000
A03202 Telephone and Trunk Call		1,100,000
A033 Utilities		<u>180,000</u>
A03301 Gas		50,000
A03302 Water		30,000
A03303 Electricity		100,000
001 Electricity		100,000
A034 Occupancy Costs		<u>1,000</u>
A03402 Rent for Office Building		1,000
A036 Motor Vehicles	<u>50,000</u>	
A03603 Registration	50,000	
A038 Travel & Transportation		<u>4,201,000</u>
A03805 Travelling Allowance		100,000
001 Travelling Allowance		100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		4,100,000
001 POL Charges A.planes H.coptors S.cars for Generator		4,100,000
A03808 Conveyance Charges		1,000
001 Conveyance Charges		1,000

NC21015(011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		623,000
036 ADMINISTRATION OF PUBLIC ORDER		
0361 ADMINISTRATION		
036101 SECRETARIAT		
PR4003 Law Department		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A039 General		623,000
A03901 Stationery		200,000
001 Stationery		200,000
A03902 Printing and Publication		251,000
001 Printing and publication		251,000
A03905 Newspapers Periodicals and Books		151,000
A03906 Uniforms and Protective Clothing		21,000
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	12,000,000	
A052 Grants-Domestic	12,000,000	
A05270 To Others	12,000,000	
001 To Others	12,000,000	
A06 TRANSFERS		400,000
A063 Entertainment & Gifts		400,000
A06301 Entertainments & Gifts		400,000
001 Entertainment & Gifts		400,000
A09 PHYSICAL ASSETS	379,000	
A092 Computer Equipment	79,000	
A09202 Software	79,000	
001 Software	79,000	
A097 Purchase Furniture & Fixture	300,000	
A09701 Furniture and fixtures	300,000	
001 Furniture & Fixture	300,000	
A13 REPAIRS AND MAINTENANCE		413,000
A130 Transport		355,000
A13001 Transport		355,000
001 Transport		355,000
A131 Machinery and Equipment		51,000
A13101 Machinery and Equipment		51,000
011 LS for Repair		51,000
A132 Furniture and Fixture		1,000
A13201 Furniture and Fixture		1,000
A137 Computer Equipment		6,000
A13701 Hardware		6,000
TOTAL ITEM (1)	<u>17,113,000</u>	<u>45,352,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-17112940	-45351500

NC21015(011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
036 ADMINISTRATION OF PUBLIC ORDER		
0361 ADMINISTRATION		
036101 SECRETARIAT		
PR4003 Law Department		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
NET TOTAL (1)	60	500

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

Rs. 500 /-(Recurring) and Rs. 60 /-(Non-Recurring).

A Sum of Rs. 45352000 /-(Recurring) and Rs. 17113000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 45351500 /-(Recurring) and Rs. 17112940 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 500 /- (Recurring) and Rs. 60 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 500 /-(Recurring) and Rs. 60 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 11

GRANT NO. 012

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	290
Non-Recurring:	70
TOTAL:	360

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

A01 EMPLOYEES RELATED EXPENSES.		<u>1,283,348,000</u>
A012 Allowances		<u>1,283,348,000</u>
A012-1 REGULAR ALLOWANCES		<u>720,196,000</u>
A0120N Special allowances @ 30% of basic pay for Secretar		70,000
A01226 Computer Allowance		1,000
A01239 Special allowance		96,596,000
001 Special Allowance		96,596,000
A0124F Adhoc Relief Allowance-2021		552,676,000
A0124H Special Allowance-2021		52,606,000
A0124L Weather Allowance		18,193,000
A01253 Science Teaching Allowance		8,000
A01264 Technical Allowance		46,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)		<u>563,152,000</u>
A01289 Teaching Allowance		563,152,000
A09 PHYSICAL ASSETS	<u>1,249,000</u>	
A092 Computer Equipment	<u>1,249,000</u>	
A09201 Hardware	1,249,000	
001 Hardware	1,249,000	
TOTAL ITEM (1)	<u>1,249,000</u>	<u>1,283,348,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-1248990	-1283347910
NET TOTAL (1)	10	90

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

Rs. 90 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 1283348000 /-(Recurring) and Rs. 1249000 /-(Non-Recurring) will be incurred during the year 2021-2022

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES

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

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

out of which a sum of Rs. 1283347910 /-(Recurring) and Rs. 1248990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 90 /- (Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 90 /-(Recurring) and Rs. 10 /-(Non-Recurring) is accordingly presented.

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL

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

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

A01	EMPLOYEES RELATED EXPENSES.		<u>187,383,690</u>
A012	Allowances		<u>187,383,690</u>
A012-1	REGULAR ALLOWANCES		<u>121,274,690</u>
A01239	Special allowance		11,690
	001 Special Allowance		11,690
A01243	Special travelling allowance		161,000
A0124F	Adhoc Relief Allowance-2021		56,515,000
A0124H	Special Allowance-2021		61,606,000
A0124L	Weather Allowance		2,981,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)		<u>66,109,000</u>
A01289	Teaching Allowance		66,109,000
TOTAL ITEM (1)			<u>187,383,690</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-187383630
NET TOTAL (1)			<u>60</u>

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

Rs. 60 /-(Recurring)

A Sum of Rs. 187383690 /-(Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 187383630 /- (Recurring) will be met through re-appropriation within the grant while Rs. 60 /- (Recurring) through Supplementary Grant 2021-2022.

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

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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09 EDUCATION AFFAIRS AND SERVICES
095 SUBSIDIARY SERVICES TO EDUCATION
0951 SUBSIDIARY SERVICES TO EDUCATION
095101 ARCHIVES LIBRARY AND MUSEUMS

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

A01	EMPLOYEES RELATED EXPENSES.		<u>25,574,000</u>
A012	Allowances		<u>25,574,000</u>
A012-1	REGULAR ALLOWANCES		<u>25,539,000</u>
A01239	Special allowance		9,684,000
	001 Special Allowance		9,684,000
A0124F	Adhoc Relief Allowance-2021		9,398,000
A0124G	IT Professional Allowance		726,000
A0124H	Special Allowance-2021		4,732,000
A0124L	Weather Allowance		999,000
A012-2	OTHER ALLOWANCES		<u>35,000</u>
	(EXCLUDING T.A.)		
A01289	Teaching Allowance		35,000
TOTAL ITEM (1)			<u>25,574,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			<u>-25573940</u>
NET TOTAL (1)			60

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

Rs. 60 /-(Recurring)

A Sum of Rs. 25574000 /-(Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 25573940 /- (Recurring) will be met through re-appropriation within the grant while Rs. 60 /- (Recurring) through Supplementary Grant 2021-2022.

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

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
096 ADMINISTRATION		
0961 ADMINISTRATION		
096101 SECRETARIAT/POLICY/CURRICULUM		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>25,547,000</u>
A012 Allowances		<u>25,547,000</u>
A012-1 REGULAR ALLOWANCES		<u>25,547,000</u>
A01224 Entertainment Allowance		11,000
A01236 Deputation Allowance		97,000
A01238 Charge allowance		29,000
A01239 Special allowance		650,000
001 Special Allowance		650,000
A0124F Adhoc Relief Allowance-2021		14,698,000
A0124G IT Professional Allowance		2,018,000
A0124H Special Allowance-2021		7,414,000
A0124L Weather Allowance		630,000
A03 OPERATING EXPENSES	<u>7,606,000</u>	
A034 Occupancy Costs	<u>3,000</u>	
A03402 Rent for Office Building	3,000	
A038 Travel & Transportation	<u>483,000</u>	
A03801 Training - domestic	483,000	
001 PITE Domestic	483,000	
A039 General	<u>7,120,000</u>	
A03903 Conference/Seminars/Workshops/ Symposia	7,120,000	
A09 PHYSICAL ASSETS	<u>25,698,000</u>	
A095 Purchase of Transport	<u>17,158,000</u>	
A09501 Transport	17,158,000	
001 Transport	17,158,000	
A096 Purchase of Plant & Machinery	<u>2,440,000</u>	
A09601 Plant and Machinery	2,440,000	
001 Plant and Machinery	2,440,000	
A097 Purchase Furniture & Fixture	<u>6,100,000</u>	
A09701 Furniture and fixtures	6,100,000	
001 Furniture & Fixture	6,100,000	
TOTAL ITEM (1)	<u>33,304,000</u>	<u>25,547,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-33303940	-25546920
NET TOTAL (1)	60	80

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

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

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

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 80 /-(Recurring) and Rs. 60 /-(Non-Recurring).

A Sum of Rs. 25547000 /-(Recurring) and Rs. 33304000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 25546920 /-(Recurring) and Rs. 33303940 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 80 /-(Recurring) and Rs. 60 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 80 /-(Recurring) and Rs. 60 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 12

GRANT NO. 013

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	4,740
Non-Recurring:	660
TOTAL:	5,400

**NC21017(013)
HEALTH**

071102 DRUG CONTROL

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

**Non-
Recurring**

Recurring

07 HEALTH
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT
071102 DRUG CONTROL

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

A01 EMPLOYEES RELATED EXPENSES.	<u>325,000</u>	<u>10,817,000</u>
A011 Pay		<u>40,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>31,000</u>
A01102 Personal pay		31,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>9,000</u>
A01152 Personal pay		9,000
A012 Allowances	<u>325,000</u>	<u>10,777,000</u>
A012-1 REGULAR ALLOWANCES		<u>10,777,000</u>
A01202 House Rent Allowance		2,364,000
A01207 Washing Allowance		265,000
A01208 Dress Allowance		269,000
A01209 Special Additional Allowance		21,000
A0120D Integrated Allowance		76,000
A0121B Health Professional Allowance		2,705,000
A0122N Special Conveyance Allowance to Disbalded Employees		1,000
A0122Y Ad-hoc Relief Allowance 2017		36,000
A01233 Unattractive Area Allowance		246,000
001 Unattractive Area Allowance		246,000
A01239 Special allowance		719,000
001 Special Allowance		719,000
A0123G Ad-hoc Relief Allowance-2018		188,000
A0123P Ad-hoc Relief Allowance 2019		14,000
A0124F Adhoc Relief Allowance-2021		3,860,000
A0124H Special Allowance-2021		13,000

NC21017(013)
HEALTH

071102 DRUG CONTROL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
07 HEALTH		
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT		
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT		
071102 DRUG CONTROL		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>325,000</u>	
A01278 Leave Salary	325,000	
001 Leave Salary	325,000	
A03 OPERATING EXPENSES		<u>8,949,000</u>
A032 Communications		<u>690,000</u>
A03201 Postage and Telegraph		378,000
A03202 Telephone and Trunk Call		262,000
A03205 Courier and pilot service		50,000
A033 Utilities		<u>19,000</u>
A03303 Electricity		19,000
001 Electricity		19,000
A038 Travel & Transportation		<u>7,168,000</u>
A03805 Travelling Allowance		6,191,000
001 Travelling Allowance		6,191,000
A03806 Transportation of Goods		47,000
001 Transportation of Goods		47,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		930,000
001 POL Charges A.planes H.coptors S.cars for Generator		930,000
A039 General		<u>1,072,000</u>
A03901 Stationery		495,000
001 Stationery		495,000
A03902 Printing and Publication		161,000
001 Printing and publication		161,000
A03905 Newspapers Periodicals and Books		6,000
A03970 Others		410,000
001 Others		410,000
A09 PHYSICAL ASSETS	<u>2,176,000</u>	
A092 Computer Equipment	<u>834,000</u>	
A09201 Hardware	775,000	
001 Hardware	775,000	
A09203 I.T. Equipment	59,000	
001 Purchase of 3000 Tablets for ASDEO/School Leader	59,000	
A096 Purchase of Plant & Machinery	<u>1,192,000</u>	

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HEALTH

071102 DRUG CONTROL

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
07 HEALTH		
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT		
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT		
071102 DRUG CONTROL		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A09601 Plant and Machinery	1,192,000	
001 Plant and Machinery	1,192,000	
A097 Purchase Furniture & Fixture	<u>150,000</u>	
A09701 Furniture and fixtures	150,000	
001 Furniture & Fixture	150,000	
A13 REPAIRS AND MAINTENANCE		<u>1,019,000</u>
A130 Transport		<u>452,000</u>
A13001 Transport		452,000
001 Transport		452,000
A131 Machinery and Equipment		<u>350,000</u>
A13101 Machinery and Equipment		350,000
001 Machinery and Equipment		350,000
A132 Furniture and Fixture		<u>217,000</u>
A13201 Furniture and Fixture		217,000
TOTAL ITEM (1)	<u>2,501,000</u>	<u>20,785,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-2500950	-20784700
NET TOTAL (1)	50	300

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

Rs. 300 /-(Recurring) and Rs. 50 /-(Non-Recurring).

A Sum of Rs. 20785000 /-(Recurring) and Rs. 2501000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 20784700 /-(Recurring) and Rs. 2500950 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 300 /-

(Recurring) and Rs. 50 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 300 /-(Recurring) and Rs. 50 /-(Non-Recurring) is accordingly presented.

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073101 GENERAL HOSPITAL SERVICES

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

A01 EMPLOYEES RELATED EXPENSES.	2,887,000	502,849,000
A011 Pay		68,591,000
A011-1 TOTAL PAY OF OFFICER		15,793,000
A01101 Basic Pay Of Officer		15,774,000
A01102 Personal pay		18,000
A01105 Qualification Pay		1,000
A011-2 TOTAL PAY OF OTHER STAFF		52,798,000
A01151 Basic Pay Other Staff		52,780,000
A01152 Personal pay		18,000
A012 Allowances	2,887,000	434,258,000
A012-1 REGULAR ALLOWANCES		434,253,000
A01202 House Rent Allowance		87,796,000
A01203 Conveyance Allowance		4,611,000
A01207 Washing Allowance		10,397,000
A01208 Dress Allowance		13,538,000
A0120D Integrated Allowance		6,035,000
A0120E Housing Subsidy Allowance		2,052,000
A0120Q Fixed Daily Allowance		12,000
A01217 Medical Allowance		3,456,000
A0121A Ad - hoc Allowance - 2011		9,000
A0121B Health Professional Allowance		176,812,000
A0121Q Audit and Accounts Allowance		1,000
A0121T Adhoc Relief Allowance 2013		1,217,000
A01223 Exchange compensation allowance		318,000
A01224 Entertainment Allowance		34,000
A0122C Adhoc Relief Allowance - 2015		831,000
A0122F Health Allowance		57,000
A0122M Adhoc Releif Allowance 2016		3,044,000
A0122N Special Conveyance Allowance to Disbaled Employees		1,533,000
A0122U Monetary Allowance (QPM/PPM/Bar)		3,000
A0122Y Ad-hoc Relief Allowance 2017		8,751,000
A01233 Unattractive Area Allowance		3,009,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
07 HEALTH		
073 HOSPITAL SERVICES		
0731 GENERAL HOSPITAL SERVICES		
073101 GENERAL HOSPITAL SERVICES		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
001 Unattractive Area Allowance		3,009,000
A01236 Deputation Allowance		36,000
A01239 Special allowance		9,302,000
001 Special Allowance		9,302,000
A0123G Ad-hoc Relief Allowance-2018		8,780,000
A0123P Ad-hoc Relief Allowance 2019		5,547,000
A01243 Special travelling allowance		10,000
A0124C Disparity Reduction Allowance		148,000
A0124F Adhoc Relief Allowance-2021		80,378,000
A0124G IT Professional Allowance		373,000
A0124H Special Allowance-2021		39,000
A01251 Mess Allowance		5,533,000
A01252 Non Practising Allowance		587,000
A01257 RC Allowance		4,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>2,887,000</u>	<u>5,000</u>
A01274 Medical Charges	2,029,000	
001 Medical Charges	2,029,000	
A01278 Leave Salary	858,000	
001 Leave Salary	858,000	
A01289 Teaching Allowance		5,000
A03 OPERATING EXPENSES	<u>915,000</u>	<u>258,511,000</u>
A031 Fees	<u>5,000</u>	
A03103 License Fees	5,000	
A032 Communications		<u>547,000</u>
A03201 Postage and Telegraph		112,000
A03202 Telephone and Trunk Call		435,000
A033 Utilities		<u>82,257,000</u>
A03301 Gas		9,450,000
A03302 Water		88,000
A03303 Electricity		68,719,000
001 Electricity		68,719,000
A03305 POL fore Generator		4,000,000
A034 Occupancy Costs		<u>200,000</u>
A03412 SWERAGE CHARGES/WASTE CHARGES		200,000

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HEALTH**

073101 GENERAL HOSPITAL SERVICES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
07 HEALTH		
073 HOSPITAL SERVICES		
0731 GENERAL HOSPITAL SERVICES		
073101 GENERAL HOSPITAL SERVICES		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A038 Travel & Transportation		<u>5,713,000</u>
A03805 Travelling Allowance		1,515,000
001 Travelling Allowance		1,515,000
A03806 Transportation of Goods		48,000
001 Transportation of Goods		48,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,969,000
001 POL Charges A.planes H.coptors S.cars for Generator		3,969,000
A03808 Conveyance Charges		68,000
001 Conveyance Charges		68,000
A03826 Transportation of Goods		113,000
A039 General	<u>910,000</u>	<u>169,794,000</u>
A03901 Stationery		1,018,000
001 Stationery		1,018,000
A03902 Printing and Publication		2,072,000
001 Printing and publication		2,072,000
A03905 Newspapers Periodicals and Books		35,000
A03907 Advertising & Publicity	910,000	
001 Advertising and Publicity	910,000	
A03927 Purchase of Drug and Medicines		126,999,000
001 Purchase of drug and Medicines		126,999,000
A03942 Cost of Other Stores		39,670,000
001 Cost of other Stores		39,670,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>32,964,000</u>	
A041 Pension	<u>32,964,000</u>	
A04106 Reimbursement of medical charges to pensioners	69,000	
A04114 Superannuation Encashment of L.P.R	32,895,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>3,500,000</u>	
A052 Grants-Domestic	<u>3,500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	3,500,000	
001 Fin. Assis. to the families of G.Serv. who exp	3,500,000	
A06 TRANSFERS		<u>2,349,666,000</u>
A064 Other Transfer Payments		<u>2,349,666,000</u>
A06402 Contribution/transfer to reserve fund		2,349,666,000
001 Contribution/Transfer to Reserve Fund		2,349,666,000
A09 PHYSICAL ASSETS	<u>1,567,000</u>	

NC21017(013)
HEALTH

073101 GENERAL HOSPITAL SERVICES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
07 HEALTH		
073 HOSPITAL SERVICES		
0731 GENERAL HOSPITAL SERVICES		
073101 GENERAL HOSPITAL SERVICES		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A092 Computer Equipment	<u>867,000</u>	
A09201 Hardware	199,000	
001 Hardware	199,000	
A09202 Software	170,000	
001 Software	170,000	
A09203 I.T. Equipment	498,000	
001 Purchase of 3000 Tablets for ASDEO/School Leader	498,000	
A096 Purchase of Plant & Machinery	<u>700,000</u>	
A09601 Plant and Machinery	700,000	
001 Plant and Machinery	700,000	
A13 REPAIRS AND MAINTENANCE		<u>1,682,000</u>
A131 Machinery and Equipment		<u>350,000</u>
A13101 Machinery and Equipment		350,000
001 Machinery and Equipment		350,000
A132 Furniture and Fixture		<u>65,000</u>
A13201 Furniture and Fixture		65,000
A133 Buildings and Structure		<u>1,117,000</u>
A13301 Office Buildings		1,018,000
001 Office Buildings		1,018,000
A13303 Other Buildings		99,000
001 Other Buildings.		99,000
A138 General		<u>150,000</u>
A13801 Maintenance of gardens		150,000
TOTAL ITEM (1)	<u>41,833,000</u>	<u>3,112,708,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-41832890	-3112707380
NET TOTAL (1)	110	620

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 620 /-(Recurring) and Rs. 110 /-(Non-Recurring).

A Sum of Rs. 3112708000 /-(Recurring) and Rs. 41833000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 3112707380 /-(Recurring) and Rs. 41832890 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 620 /- (Recurring) and Rs. 110 /- (Non-Recurring) through Supplementary Grant 2021-2022.

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073101 GENERAL HOSPITAL SERVICES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
07 HEALTH		
073 HOSPITAL SERVICES		
0731 GENERAL HOSPITAL SERVICES		
073101 GENERAL HOSPITAL SERVICES		

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

A Supplementary Demand of Rs. 620 /-(Recurring) and Rs. 110 /-(Non-Recurring) is accordingly presented.

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073102 DISTRICT HEADQUARTER HOSPITALS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
07 HEALTH		
073 HOSPITAL SERVICES		
0731 GENERAL HOSPITAL SERVICES		
073102 DISTRICT HEADQUARTER HOSPITALS		
-		
A03 OPERATING EXPENSES		<u>39,309,000</u>
A039 General		<u>39,309,000</u>
A03919 Payments to Other for Service Rendered		138,000
001 Payments to Others for Service Rendered		138,000
A03959 Stipend Incentives awards and allied expenditure		39,171,000
001 Stipend, Incentive		39,171,000
TOTAL ITEM ()		<u>39,309,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-39308980
NET TOTAL ()		20

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

Rs. 20 /-(Recurring)

A Sum of Rs. 39309000 /-(Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 39308980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2021-2022.

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

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073102 DISTRICT HEADQUARTER HOSPITALS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

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

A01 EMPLOYEES RELATED EXPENSES.	12,200,000	1,197,263,000
A011 Pay		16,875,000
A011-1 TOTAL PAY OF OFFICER		280,000
A01102 Personal pay		262,000
A01105 Qualification Pay		18,000
A011-2 TOTAL PAY OF OTHER STAFF		16,595,000
A01151 Basic Pay Other Staff		16,479,000
A01152 Personal pay		116,000
A012 Allowances	12,200,000	1,180,388,000
A012-1 REGULAR ALLOWANCES	9,000	1,180,288,000
A01202 House Rent Allowance		161,989,000
A01203 Conveyance Allowance		9,918,000
A01207 Washing Allowance		38,603,000
A01208 Dress Allowance		36,649,000
A0120D Integrated Allowance		24,109,000
A0120N Special allowances @ 30% of basic pay for Secretar		13,000
A0120Q Fixed Daily Allowance		18,000
A0120X Adhoc Allowance - 2010		236,000
A01210 Risk Allowance		30,000
001 Risk Allowance		30,000
A01216 Qualification Allowance		73,000
A01217 Medical Allowance		6,113,000
A01218 Fixed contingent/stationary allowance		7,000
A0121A Ad - hoc Allowance - 2011		50,000
A0121B Health Professional Allowance		498,497,000
A0121L Legislative Allowance		29,000
A0121M Adhoc Relief Allowance - 2012		69,000
A0121Q Audit and Accounts Allowance		20,000
A0121W Counter Terrorism Allowance		10,000
A01224 Entertainment Allowance		62,000
A01226 Computer Allowance		1,000
A01229 Special compensatory allowance		855,000

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073102 DISTRICT HEADQUARTER HOSPITALS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
07 HEALTH		
073 HOSPITAL SERVICES		
0731 GENERAL HOSPITAL SERVICES		
073102 DISTRICT HEADQUARTER HOSPITALS		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A0122C Adhoc Relief Allowance - 2015		36,000
A0122D Special Risk Allowance		2,000
A0122F Health Allowance		20,000
A0122M Adhoc Relief Allowance 2016		4,037,000
A0122N Special Conveyance Allowance to Disabled Employees		1,101,000
A0122Y Ad-hoc Relief Allowance 2017		17,937,000
A01233 Unattractive Area Allowance		480,000
001 Unattractive Area Allowance		480,000
A01236 Deputation Allowance		89,000
A01239 Special allowance		21,712,000
001 Special Allowance		21,712,000
A0123B Fixed Anti Corruption Allowance		3,000
A0123G Ad-hoc Relief Allowance-2018		18,601,000
A0123P Ad-hoc Relief Allowance 2019		11,061,000
A01243 Special travelling allowance		67,000
A0124C Disparity Reduction Allowance		105,000
A0124F Adhoc Relief Allowance-2021		325,119,000
A01250 Incentive Allowance		4,000
001 Incentive Allowance		4,000
A01252 Non Practising Allowance		1,463,000
A01254 Anaesthesia Allowance		527,000
A01261 Constabulary Allowance for Police Personnel	9,000	
A01267 Warden/ Boarding House Allowance		4,000
A01270 Other		569,000
001 Others		569,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>12,191,000</u>	<u>100,000</u>
A01274 Medical Charges	2,903,000	
001 Medical Charges	2,903,000	
A01278 Leave Salary	9,288,000	
001 Leave Salary	9,288,000	
A01289 Teaching Allowance		100,000
A03 OPERATING EXPENSES	<u>577,000</u>	<u>660,290,000</u>
A032 Communications		<u>2,032,000</u>
A03201 Postage and Telegraph		1,023,000

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073102 DISTRICT HEADQUARTER HOSPITALS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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07 HEALTH
073 HOSPITAL SERVICES
0731 GENERAL HOSPITAL SERVICES
073102 DISTRICT HEADQUARTER HOSPITALS

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

A03202 Telephone and Trunk Call		968,000
A03205 Courier and pilot service		41,000
A033 Utilities	<u>519,000</u>	<u>81,353,000</u>
A03301 Gas		3,862,000
A03302 Water		1,000,000
A03303 Electricity		76,491,000
001 Electricity		76,491,000
A03304 Hot and Cold Weather Charges	519,000	
A036 Motor Vehicles	<u>58,000</u>	
A03603 Registration	58,000	
A038 Travel & Transportation		<u>11,953,000</u>
A03805 Travelling Allowance		9,938,000
001 Travelling Allowance		9,938,000
A03806 Transportation of Goods		303,000
001 Transportation of Goods		303,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,593,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,593,000
A03808 Conveyance Charges		96,000
001 Conveyance Charges		96,000
A03809 CNG Charges (Govt)		8,000
A03828 Conveyance charges		15,000
A039 General		<u>564,952,000</u>
A03901 Stationery		3,327,000
001 Stationery		3,327,000
A03902 Printing and Publication		8,589,000
001 Printing and publication		8,589,000
A03905 Newspapers Periodicals and Books		93,000
A03907 Advertising & Publicity		2,412,000
001 Advertising and Publicity		2,412,000
A03916 Essay writing and copy rights		299,000
A03927 Purchase of Drug and Medicines		219,989,000
001 Purchase of drug and Medicines		219,989,000
A03942 Cost of Other Stores		310,718,000
001 Cost of other Stores		310,718,000
A03970 Others		19,525,000

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HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
07 HEALTH		
073 HOSPITAL SERVICES		
0731 GENERAL HOSPITAL SERVICES		
073102 DISTRICT HEADQUARTER HOSPITALS		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
001 Others		19,525,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>110,451,000</u>	
A041 Pension	<u>110,451,000</u>	
A04114 Superannuation Encashment of L.P.R	110,441,000	
A04117 Medical Allowance to Civil Pensioners	10,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>9,676,000</u>	
A052 Grants-Domestic	<u>9,676,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	4,405,000	
001 Fin. Assis. to the families of G.Serv. who exp	4,405,000	
A05270 To Others	5,271,000	
001 To Others	5,271,000	
A06 TRANSFERS		<u>91,496,000</u>
A064 Other Transfer Payments		<u>91,496,000</u>
A06402 Contribution/transfer to reserve fund		91,496,000
001 Contribution/Transfer to Reserve Fund		91,496,000
A09 PHYSICAL ASSETS	<u>109,648,000</u>	
A092 Computer Equipment	<u>15,948,000</u>	
A09201 Hardware	15,103,000	
001 Hardware	15,103,000	
A09203 I.T. Equipment	845,000	
001 Purchase of 3000 Tablets for ASDEO/School Leader	845,000	
A096 Purchase of Plant & Machinery	<u>63,597,000</u>	
A09601 Plant and Machinery	63,597,000	
001 Plant and Machinery	63,597,000	
A097 Purchase Furniture & Fixture	<u>30,103,000</u>	
A09701 Furniture and fixtures	30,103,000	
001 Furniture & Fixture	30,103,000	
A13 REPAIRS AND MAINTENANCE		<u>16,261,000</u>
A130 Transport		<u>101,000</u>
A13001 Transport		101,000
001 Transport		101,000
A131 Machinery and Equipment		<u>13,351,000</u>
A13101 Machinery and Equipment		13,351,000
001 Machinery and Equipment		13,351,000
A132 Furniture and Fixture		<u>1,042,000</u>
A13201 Furniture and Fixture		1,042,000

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073102 DISTRICT HEADQUARTER HOSPITALS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
07 HEALTH		
073 HOSPITAL SERVICES		
0731 GENERAL HOSPITAL SERVICES		
073102 DISTRICT HEADQUARTER HOSPITALS		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A133 Buildings and Structure		<u>1,039,000</u>
A13301 Office Buildings		1,039,000
001 Office Buildings		1,039,000
A135 Embankment and Drainage		<u>5,000</u>
A13570 Others		5,000
001 Other		5,000
A137 Computer Equipment		<u>332,000</u>
A13701 Hardware		233,000
A13702 Software		99,000
A138 General		<u>391,000</u>
A13801 Maintenance of gardens		391,000
TOTAL ITEM (1)	<u>242,552,000</u>	<u>1,965,310,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-242551870	-1965309250
NET TOTAL (1)	130	750

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

Rs. 750 /-(Recurring) and Rs. 130 /-(Non-Recurring).

A Sum of Rs. 1965310000 /-(Recurring) and Rs. 242552000 /-(Non-Recurring) will be incurred during the year 2021-2022

out of which a sum of Rs. 1965309250 /-(Recurring) and Rs. 242551870 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 750 /-

(Recurring) and Rs. 130 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 750 /-(Recurring) and Rs. 130 /-(Non-Recurring) is accordingly presented.

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL)

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
07 HEALTH		
073 HOSPITAL SERVICES		
0732 SPECIAL HOSPITAL SERVICES		
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>169,000</u>	<u>52,527,000</u>
A011 Pay		<u>129,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>129,000</u>
A01102 Personal pay		129,000
A012 Allowances	<u>169,000</u>	<u>52,398,000</u>
A012-1 REGULAR ALLOWANCES		<u>52,398,000</u>
A01202 House Rent Allowance		10,050,000
A01207 Washing Allowance		1,924,000
A01208 Dress Allowance		1,883,000
A0120D Integrated Allowance		1,175,000
A0120E Housing Subsidy Allowance		1,261,000
A0121B Health Professional Allowance		15,197,000
A0121T Adhoc Relief Allowance 2013		9,000
A0121Z Adhoc Relief Allowance-2014		5,000
A01226 Computer Allowance		11,000
A0122C Adhoc Relief Allowance - 2015		57,000
A0122N Special Conveyance Allowance to Disbalded Employees		8,000
A01233 Unattractive Area Allowance		67,000
001 Unattractive Area Allowance		67,000
A01238 Charge allowance		25,000
A01239 Special allowance		2,133,000
001 Special Allowance		2,133,000
A0123V Secretariat Performance Allowance		61,000
A0124F Adhoc Relief Allowance-2021		18,101,000
A0124H Special Allowance-2021		43,000
A01251 Mess Allowance		186,000
A01252 Non Practising Allowance		125,000
A01257 RC Allowance		4,000
A01260 Ration Allowance		73,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>169,000</u>	
A01274 Medical Charges	169,000	
001 Medical Charges	169,000	

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HEALTH**

073201 SPECIAL HOSPITAL SERVICES (MENTAL)

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
07 HEALTH		
073 HOSPITAL SERVICES		
0732 SPECIAL HOSPITAL SERVICES		
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03 OPERATING EXPENSES	<u>172,000</u>	<u>63,588,000</u>
A032 Communications		<u>89,000</u>
A03201 Postage and Telegraph		1,000
A03202 Telephone and Trunk Call		88,000
A033 Utilities		<u>5,776,000</u>
A03301 Gas		200,000
A03303 Electricity		5,576,000
001 Electricity		5,576,000
A038 Travel & Transportation		<u>1,770,000</u>
A03805 Travelling Allowance		106,000
001 Travelling Allowance		106,000
A03806 Transportation of Goods		13,000
001 Transportation of Goods		13,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,616,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,616,000
A03808 Conveyance Charges		35,000
001 Conveyance Charges		35,000
A039 General	<u>172,000</u>	<u>55,953,000</u>
A03901 Stationery		1,203,000
001 Stationery		1,203,000
A03902 Printing and Publication		158,000
001 Printing and publication		158,000
A03905 Newspapers Periodicals and Books		13,000
A03907 Advertising & Publicity	172,000	
001 Advertising and Publicity	172,000	
A03927 Purchase of Drug and Medicines		37,800,000
001 Purchase of drug and Medicines		37,800,000
A03942 Cost of Other Stores		15,896,000
001 Cost of other Stores		15,896,000
A03970 Others		883,000
001 Others		883,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>5,886,000</u>	
A041 Pension	<u>5,886,000</u>	
A04114 Superannuation Encashment of L.P.R	5,886,000	
A06 TRANSFERS		<u>30,000,000</u>

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HEALTH

073201 SPECIAL HOSPITAL SERVICES (MENTAL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
07 HEALTH		
073 HOSPITAL SERVICES		
0732 SPECIAL HOSPITAL SERVICES		
073201 SPECIAL HOSPITAL SERVICES (MENTAL HOSPITAL)		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A064 Other Transfer Payments		<u>30,000,000</u>
A06402 Contribution/transfer to reserve fund		30,000,000
001 Contribution/Transfer to Reserve Fund		30,000,000
A09 PHYSICAL ASSETS	<u>219,000</u>	
A092 Computer Equipment	<u>219,000</u>	
A09201 Hardware	120,000	
001 Hardware	120,000	
A09202 Software	99,000	
001 Software	99,000	
A13 REPAIRS AND MAINTENANCE		<u>466,000</u>
A131 Machinery and Equipment		<u>246,000</u>
A13101 Machinery and Equipment		246,000
001 Machinery and Equipment		246,000
A132 Furniture and Fixture		<u>119,000</u>
A13201 Furniture and Fixture		119,000
A133 Buildings and Structure		<u>60,000</u>
A13301 Office Buildings		60,000
001 Office Buildings		60,000
A137 Computer Equipment		<u>41,000</u>
A13701 Hardware		41,000
TOTAL ITEM (1)	<u>6,446,000</u>	<u>146,581,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-6445950	-146580590
NET TOTAL (1)	50	410

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

Rs. 410 /-(Recurring) and Rs. 50 /-(Non-Recurring).

A Sum of Rs. 146581000 /-(Recurring) and Rs. 6446000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 146580590 /-(Recurring) and Rs. 6445950 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 410 /-(Recurring) and Rs. 50 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 410 /-(Recurring) and Rs. 50 /-(Non-Recurring) is accordingly presented.

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HEALTH**

073301 MOTHER AND CHILD HEALTH

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
07 HEALTH		
073 HOSPITAL SERVICES		
0733 MEDICAL AND MATERNITY CENTRE SERVICES		
073301 MOTHER AND CHILD HEALTH		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>829,000</u>	<u>24,210,000</u>
A011 Pay		<u>17,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>17,000</u>
A01152 Personal pay		17,000
A012 Allowances	<u>829,000</u>	<u>24,193,000</u>
A012-1 REGULAR ALLOWANCES		<u>24,193,000</u>
A01202 House Rent Allowance		3,808,000
A01203 Conveyance Allowance		13,000
A01207 Washing Allowance		813,000
A01208 Dress Allowance		807,000
A0120D Integrated Allowance		491,000
A0121B Health Professional Allowance		9,014,000
A01226 Computer Allowance		10,000
A01228 Orderly Allowance		16,000
A0122N Special Conveyance Allowance to Disbalded Employees		25,000
A0122Y Ad-hoc Relief Allowance 2017		196,000
A01236 Deputation Allowance		578,000
A01239 Special allowance		322,000
001 Special Allowance		322,000
A0123G Ad-hoc Relief Allowance-2018		191,000
A0123P Ad-hoc Relief Allowance 2019		86,000
A0124F Adhoc Relief Allowance-2021		7,539,000
A01251 Mess Allowance		143,000
A01252 Non Practising Allowance		141,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>829,000</u>	
A01274 Medical Charges	729,000	
001 Medical Charges	729,000	
A01278 Leave Salary	100,000	
001 Leave Salary	100,000	
A03 OPERATING EXPENSES	<u>141,000</u>	<u>131,813,000</u>
A032 Communications		<u>36,000</u>

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HEALTH**

073301 MOTHER AND CHILD HEALTH

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
07 HEALTH		
073 HOSPITAL SERVICES		
0733 MEDICAL AND MATERNITY CENTRE SERVICES		
073301 MOTHER AND CHILD HEALTH		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03201 Postage and Telegraph		16,000
A03202 Telephone and Trunk Call		20,000
A033 Utilities		<u>115,735,000</u>
A03302 Water		35,000
A03303 Electricity		115,700,000
001 Electricity		115,700,000
A038 Travel & Transportation		<u>622,000</u>
A03805 Travelling Allowance		589,000
001 Travelling Allowance		589,000
A03806 Transportation of Goods		19,000
001 Transportation of Goods		19,000
A03808 Conveyance Charges		14,000
001 Conveyance Charges		14,000
A039 General	<u>141,000</u>	<u>15,420,000</u>
A03901 Stationery		50,000
001 Stationery		50,000
A03902 Printing and Publication		150,000
001 Printing and publication		150,000
A03907 Advertising & Publicity	42,000	
001 Advertising and Publicity	42,000	
A03917 Law Charges	99,000	
A03927 Purchase of Drug and Medicines		15,000,000
001 Purchase of drug and Medicines		15,000,000
A03942 Cost of Other Stores		170,000
001 Cost of other Stores		170,000
A03970 Others		50,000
001 Others		50,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>4,000,000</u>	
A041 Pension	<u>4,000,000</u>	
A04114 Superannuation Encashment of L.P.R	4,000,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>200,000</u>	
A052 Grants-Domestic	<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	200,000	
001 Fin. Assis. to the families of G.Serv. who exp	200,000	
A13 REPAIRS AND MAINTENANCE		<u>97,000</u>
A130 Transport		<u>97,000</u>

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073301 MOTHER AND CHILD HEALTH

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
07 HEALTH		
073 HOSPITAL SERVICES		
0733 MEDICAL AND MATERNITY CENTRE SERVICES		
073301 MOTHER AND CHILD HEALTH		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A13001 Transport		97,000
001 Transport		97,000
TOTAL ITEM (1)	<u>5,170,000</u>	<u>156,120,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-5169940	-156119690
NET TOTAL (1)	60	310

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

Rs. 310 /-(Recurring) and Rs. 60 /-(Non-Recurring).

A Sum of Rs. 156120000 /-(Recurring) and Rs. 5170000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 156119690 /-(Recurring) and Rs. 5169940 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 310 /-(Recurring) and Rs. 60 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 310 /-(Recurring) and Rs. 60 /-(Non-Recurring) is accordingly presented.

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HEALTH**

074104 CHEMICAL EXAMINER AND LABORATORIES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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07 HEALTH
074 PUBLIC HEALTH SERVICES
0741 PUBLIC HEALTH SERVICES
074104 CHEMICAL EXAMINER AND LABORATORIES

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

A01	EMPLOYEES RELATED EXPENSES.		<u>11,039,000</u>
A011	Pay		<u>2,283,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>2,283,000</u>
A01101	Basic Pay Of Officer		<u>2,283,000</u>
A012	Allowances		<u>8,756,000</u>
A012-1	REGULAR ALLOWANCES		<u>8,756,000</u>
A01202	House Rent Allowance		3,058,000
A01203	Conveyance Allowance		212,000
A01207	Washing Allowance		233,000
A01208	Dress Allowance		233,000
A0120D	Integrated Allowance		127,000
A01217	Medical Allowance		41,000
A0121A	Ad - hoc Allowance - 2011		1,000
A0121B	Health Professional Allowance		1,976,000
A0121T	Adhoc Relief Allowance 2013		8,000
A01224	Entertainment Allowance		3,000
A01226	Computer Allowance		5,000
A0122M	Adhoc Relief Allowance 2016		33,000
A0122Y	Ad-hoc Relief Allowance 2017		40,000
A01239	Special allowance		360,000
	001 Special Allowance		360,000
A0123G	Ad-hoc Relief Allowance-2018		40,000
A0123P	Ad-hoc Relief Allowance 2019		26,000
A0124F	Adhoc Relief Allowance-2021		2,240,000
A01270	Other		120,000
	001 Others		120,000
A03	OPERATING EXPENSES		<u>1,942,000</u>
A032	Communications		<u>34,000</u>
A03201	Postage and Telegraph		34,000
A033	Utilities		<u>839,000</u>
A03302	Water		39,000
A03303	Electricity		800,000
	001 Electricity		800,000
A038	Travel & Transportation		<u>584,000</u>

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HEALTH**

074104 CHEMICAL EXAMINER AND LABORATORIES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
07 HEALTH		
074 PUBLIC HEALTH SERVICES		
0741 PUBLIC HEALTH SERVICES		
074104 CHEMICAL EXAMINER AND LABORATORIES		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03805 Travelling Allowance		508,000
001 Travelling Allowance		508,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		67,000
001 POL Charges A.planes H.coptors S.cars for Generator		67,000
A03808 Conveyance Charges		9,000
001 Conveyance Charges		9,000
A039 General		<u>485,000</u>
A03901 Stationery		68,000
001 Stationery		68,000
A03902 Printing and Publication		21,000
001 Printing and publication		21,000
A03905 Newspapers Periodicals and Books		2,000
A03942 Cost of Other Stores		390,000
001 Cost of other Stores		390,000
A03970 Others		4,000
001 Others		4,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>273,000</u>	
A041 Pension	<u>273,000</u>	
A04114 Superannuation Encashment of L.P.R	273,000	
A09 PHYSICAL ASSETS	<u>151,000</u>	
A096 Purchase of Plant & Machinery	<u>1,000</u>	
A09601 Plant and Machinery	1,000	
001 Plant and Machinery	1,000	
A097 Purchase Furniture & Fixture	<u>150,000</u>	
A09701 Furniture and fixtures	150,000	
001 Furniture & Fixture	150,000	
A13 REPAIRS AND MAINTENANCE		<u>787,000</u>
A130 Transport		<u>53,000</u>
A13001 Transport		53,000
001 Transport		53,000
A131 Machinery and Equipment		<u>730,000</u>
A13101 Machinery and Equipment		730,000
001 Machinery and Equipment		730,000
A132 Furniture and Fixture		<u>4,000</u>
A13201 Furniture and Fixture		4,000

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074104 CHEMICAL EXAMINER AND LABORATORIES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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07	HEALTH		
074	PUBLIC HEALTH SERVICES		
0741	PUBLIC HEALTH SERVICES		
074104	CHEMICAL EXAMINER AND LABORATORIES		

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

TOTAL ITEM (1)	424,000	13,768,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-423970	-13767670
NET TOTAL (1)	30	330

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

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

A Sum of Rs. 13768000 /-(Recurring) and Rs. 424000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 13767670 /-(Recurring) and Rs. 423970 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 330 /-(Recurring) and Rs. 30 /- (Non-Recurring) through Supplementary Grant 2021-2022.

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

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
07 HEALTH		
074 PUBLIC HEALTH SERVICES		
0741 PUBLIC HEALTH SERVICES		
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)		
1 - Additional Appropriation to meet the excess - expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>360,000,000</u>
A011 Pay		<u>360,000,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>360,000,000</u>
A01156 Pay of Contract Staff		<u>360,000,000</u>
A03 OPERATING EXPENSES		<u>586,048,000</u>
A032 Communications		<u>100,000</u>
A03201 Postage and Telegraph		50,000
A03202 Telephone and Trunk Call		50,000
A038 Travel & Transportation		<u>6,865,000</u>
A03805 Travelling Allowance		1,907,000
001 Travelling Allowance		1,907,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		4,958,000
001 POL Charges A.planes H.coptors S.cars for Generator		4,958,000
A039 General		<u>579,083,000</u>
A03901 Stationery		500,000
001 Stationery		500,000
A03927 Purchase of Drug and Medicines		578,583,000
001 Purchase of drug and Medicines		578,583,000
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000,000</u>	
A052 Grants-Domestic	<u>1,000,000</u>	
A05270 To Others	1,000,000	
001 To Others	1,000,000	
A13 REPAIRS AND MAINTENANCE		<u>60,000</u>
A130 Transport		<u>60,000</u>
A13001 Transport		60,000
001 Transport		60,000
TOTAL ITEM ()	<u>1,000,000</u>	<u>946,108,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-999990	-946107920
NET TOTAL ()	10	80

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 80 /-(Recurring) and Rs. 10 /-(Non-Recurring).

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HEALTH

074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
07 HEALTH		
074 PUBLIC HEALTH SERVICES		
0741 PUBLIC HEALTH SERVICES		
074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)		

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

A Sum of Rs. 946108000 /-(Recurring) and Rs. 1000000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 946107920 /-(Recurring) and Rs. 999990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 80 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 80 /-(Recurring) and Rs. 10 /-(Non-Recurring) is accordingly presented.

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HEALTH

076101 ADMINISTRATION

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

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

A01 EMPLOYEES RELATED EXPENSES.	7,294,000	275,319,000
A011 Pay		17,438,000
A011-1 TOTAL PAY OF OFFICER		17,438,000
A01101 Basic Pay Of Officer		5,748,000
A01106 Pay of contract officer		11,690,000
A012 Allowances	7,294,000	257,881,000
A012-1 REGULAR ALLOWANCES		257,840,000
A01202 House Rent Allowance		71,556,000
A01207 Washing Allowance		6,457,000
A01208 Dress Allowance		6,490,000
A0120D Integrated Allowance		2,999,000
A0120E Housing Subsidy Allowance		463,000
A0120F Mobility Allowance		41,189,000
A01217 Medical Allowance		698,000
A0121B Health Professional Allowance		23,344,000
A0121T Adhoc Relief Allowance 2013		219,000
A01228 Orderly Allowance		115,000
A0122F Health Allowance		50,000
A0122Y Ad-hoc Relief Allowance 2017		1,681,000
A01239 Special allowance		33,357,000
001 Special Allowance		33,357,000
A0123G Ad-hoc Relief Allowance-2018		1,801,000
A0123L Scheduled Post Allowance for Police Officers		9,585,000
A0123P Ad-hoc Relief Allowance 2019		1,069,000
A0123V Secretariat Performance Allowance		2,103,000
A01241 Utility allowance for electricity		35,000
A01248 Judicial Allowance		4,613,000
A0124C Disparity Reduction Allowance		117,000
A0124F Adhoc Relief Allowance-2021		42,447,000
A0124G IT Professional Allowance		5,408,000
A0124H Special Allowance-2021		1,430,000
A01250 Incentive Allowance		83,000
001 Incentive Allowance		83,000
A01251 Mess Allowance		46,000

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HEALTH**

076101 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
07 HEALTH		
076 HEALTH ADMINISTRATION		
0761 ADMINISTRATION		
076101 ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01252 Non Practising Allowance		485,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>7,294,000</u>	<u>41,000</u>
A01271 Overtime Allowance		41,000
A01274 Medical Charges	7,098,000	
001 Medical Charges	7,098,000	
A01278 Leave Salary	196,000	
001 Leave Salary	196,000	
A03 OPERATING EXPENSES	<u>30,000</u>	<u>13,117,000</u>
A032 Communications		<u>668,000</u>
A03202 Telephone and Trunk Call		649,000
A03205 Courier and pilot service		19,000
A038 Travel & Transportation	<u>30,000</u>	<u>5,352,000</u>
A03805 Travelling Allowance		5,174,000
001 Travelling Allowance		5,174,000
A03806 Transportation of Goods	30,000	
001 Transportation of Goods	30,000	
A03808 Conveyance Charges		178,000
001 Conveyance Charges		178,000
A039 General		<u>7,097,000</u>
A03901 Stationery		3,613,000
001 Stationery		3,613,000
A03902 Printing and Publication		367,000
001 Printing and publication		367,000
A03905 Newspapers Periodicals and Books		198,000
A03907 Advertising & Publicity		2,869,000
001 Advertising and Publicity		2,869,000
A03917 Law Charges		50,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>14,957,000</u>	
A041 Pension	<u>14,957,000</u>	
A04106 Reimbursement of medical charges to pensioners	699,000	
A04114 Superannuation Encashment of L.P.R	14,258,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>371,995,000</u>	
A052 Grants-Domestic	<u>371,995,000</u>	
A05270 To Others	371,995,000	

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HEALTH

076101 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
07 HEALTH		
076 HEALTH ADMINISTRATION		
0761 ADMINISTRATION		
076101 ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
001 To Others	371,995,000	
A06 TRANSFERS		<u>101,000</u>
A063 Entertainment & Gifts		<u>101,000</u>
A06301 Entertainments & Gifts		101,000
001 Entertainment & Gifts		101,000
A09 PHYSICAL ASSETS		<u>23,204,000</u>
A092 Computer Equipment		<u>7,921,000</u>
A09201 Hardware		7,921,000
001 Hardware		7,921,000
A095 Purchase of Transport		<u>11,685,000</u>
A09501 Transport		11,685,000
001 Transport		11,685,000
A096 Purchase of Plant & Machinery		<u>499,000</u>
A09601 Plant and Machinery		499,000
001 Plant and Machinery		499,000
A097 Purchase Furniture & Fixture		<u>3,099,000</u>
A09701 Furniture and fixtures		3,099,000
001 Furniture & Fixture		3,099,000
A13 REPAIRS AND MAINTENANCE		<u>1,624,000</u>
A130 Transport		<u>552,000</u>
A13001 Transport		552,000
001 Transport		552,000
A131 Machinery and Equipment		<u>1,072,000</u>
A13101 Machinery and Equipment		1,072,000
001 Machinery and Equipment		1,072,000
TOTAL ITEM (1)	<u>394,276,000</u>	<u>313,365,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-394275940	-313364550
NET TOTAL (1)	60	450

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

Rs. 450 /-(Recurring) and Rs. 60 /-(Non-Recurring).

A Sum of Rs. 313365000 /-(Recurring) and Rs. 394276000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 313364550 /-(Recurring) and Rs. 394275940 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 450 /-

**NC21017(013)
HEALTH****076101 ADMINISTRATION**

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

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

(Recurring) and Rs. 60 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 450 /-(Recurring) and Rs. 60 /-(Non-Recurring) is accordingly presented.

**NC21017(013)
HEALTH**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/

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

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

A01	EMPLOYEES RELATED EXPENSES.	<u>781,000</u>	<u>387,622,000</u>
A011	Pay		<u>50,409,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>42,959,000</u>
A01101	Basic Pay Of Officer		<u>42,533,000</u>
A01102	Personal pay		299,000
A01103	Special Pay		127,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>7,450,000</u>
A01151	Basic Pay Other Staff		<u>7,439,000</u>
A01153	Special Pay		11,000
A012	Allowances	<u>781,000</u>	<u>337,213,000</u>
A012-1	REGULAR ALLOWANCES		<u>336,997,000</u>
A01201	Senior Post Allowance		274,000
A01202	House Rent Allowance		44,806,000
A01203	Conveyance Allowance		148,000
A01207	Washing Allowance		6,586,000
A01208	Dress Allowance		6,382,000
A0120D	Integrated Allowance		3,709,000
A0120X	Adhoc Allowance - 2010		4,057,000
A01216	Qualification Allowance		133,000
A0121B	Health Professional Allowance		151,728,000
A0121Q	Audit and Accounts Allowance		106,000
A0121T	Adhoc Relief Allowance 2013		2,141,000
A01224	Entertainment Allowance		214,000
A01226	Computer Allowance		143,000
A01227	Project allowance		119,000
A0122C	Adhoc Relief Allowance - 2015		1,380,000
A0122D	Special Risk Allowance		2,000
A0122F	Health Allowance		420,000
A0122N	Special Conveyance Allowance to Disbalded Employees		218,000
A0122Y	Ad-hoc Relief Allowance 2017		5,911,000
A01233	Unattractive Area Allowance		6,881,000
001	Unattractive Area Allowance		6,881,000

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HEALTH**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09	EDUCATION AFFAIRS AND SERVICES	
093	TERTIARY EDUCATION AFFAIRS AND SERVICES	
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES	
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01236	Deputation Allowance	181,000
A01239	Special allowance	9,554,000
	001 Special Allowance	9,554,000
A0123G	Ad-hoc Relief Allowance-2018	6,422,000
A01243	Special travelling allowance	49,000
A01244	Adhoc relief	2,000
	001 Adhoc Relief	2,000
A0124C	Disparity Reduction Allowance	202,000
A0124F	Adhoc Relief Allowance-2021	51,192,000
A0124G	IT Professional Allowance	1,216,000
A0124H	Special Allowance-2021	120,000
A01250	Incentive Allowance	15,000
	001 Incentive Allowance	15,000
A01251	Mess Allowance	792,000
A01252	Non Practising Allowance	623,000
A01253	Science Teaching Allowance	25,963,000
A01257	RC Allowance	5,000
A01260	Ration Allowance	94,000
A01269	Basic Science Allowance	4,758,000
A01270	Other	451,000
	001 Others	451,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	<u>781,000</u>
A01274	Medical Charges	1,000
	001 Medical Charges	1,000
A01278	Leave Salary	780,000
	001 Leave Salary	780,000
A01289	Teaching Allowance	216,000
A03	OPERATING EXPENSES	<u>46,761,000</u>
A032	Communications	<u>775,000</u>
A03201	Postage and Telegraph	61,000
A03202	Telephone and Trunk Call	702,000
A03205	Courier and pilot service	12,000
A033	Utilities	<u>1,029,000</u>
A03301	Gas	539,000

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HEALTH**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09	EDUCATION AFFAIRS AND SERVICES	
093	TERTIARY EDUCATION AFFAIRS AND SERVICES	
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES	
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03302		490,000
A034	Occupancy Costs	
A03402		1,960,000
A03403		50,000
A036	Motor Vehicles	
A03603		933,000
A038	Travel & Transportation	
A03801		10,299,000
001		10,299,000
A03805		8,193,000
001		8,193,000
A03806		155,000
001		155,000
A03807		2,708,000
001		2,708,000
Generator		
A03808		180,000
001		180,000
A03828		19,000
A039	632,000	20,460,000
A03901		1,322,000
001		1,322,000
A03902	632,000	
001	632,000	
A03903		300,000
A03905		369,000
A03907		944,000
001		944,000
A03919		7,765,000
001		7,765,000
A03927		134,000
001		134,000
A03936		624,000
A03942		2,846,000
001		2,846,000
A03970		4,156,000

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HEALTH**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
093 TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
001 Others		4,156,000
A03972 Expenditure on Diet of Patients		2,000,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>8,049,000</u>	<u>413,000</u>
A041 Pension	<u>8,049,000</u>	<u>413,000</u>
A04110 Payment of Pension Contribution of Ex-Local Fund E		413,000
A04114 Superannuation Encashment of L.P.R	8,049,000	
A06 TRANSFERS		<u>174,601,000</u>
A063 Entertainment & Gifts		<u>1,100,000</u>
A06301 Entertainments & Gifts		1,100,000
001 Entertainment & Gifts		1,100,000
A064 Other Transfer Payments		<u>173,501,000</u>
A06402 Contribution/transfer to reserve fund		173,501,000
001 Contribution/Transfer to Reserve Fund		173,501,000
A09 PHYSICAL ASSETS	<u>656,000</u>	<u>172,282,000</u>
A092 Computer Equipment	<u>656,000</u>	
A09201 Hardware	590,000	
001 Hardware	590,000	
A09202 Software	65,000	
001 Software	65,000	
A09203 I.T. Equipment	1,000	
001 Purchase of 3000 Tablets for ASDEO/School Leader	1,000	
A096 Purchase of Plant & Machinery		<u>169,080,000</u>
A09601 Plant and Machinery		169,080,000
001 Plant and Machinery		169,080,000
A097 Purchase Furniture & Fixture		<u>3,202,000</u>
A09701 Furniture and fixtures		3,202,000
001 Furniture & Fixture		3,202,000
A13 REPAIRS AND MAINTENANCE		<u>5,163,000</u>
A130 Transport		<u>1,990,000</u>
A13001 Transport		1,990,000
001 Transport		1,990,000
A131 Machinery and Equipment		<u>1,243,000</u>
A13101 Machinery and Equipment		1,243,000
001 Machinery and Equipment		1,243,000
A132 Furniture and Fixture		<u>536,000</u>
A13201 Furniture and Fixture		536,000

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HEALTH

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
093 TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A133 Buildings and Structure		<u>906,000</u>
A13301 Office Buildings		623,000
001 Office Buildings		623,000
A13303 Other Buildings		283,000
001 Other Buildings.		283,000
A137 Computer Equipment		<u>254,000</u>
A13701 Hardware		254,000
A138 General		<u>234,000</u>
A13801 Maintenance of gardens		234,000
TOTAL ITEM (1)	<u>10,118,000</u>	<u>786,842,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-10117930	-786841210
NET TOTAL (1)	70	790

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

Rs. 790 /-(Recurring) and Rs. 70 /-(Non-Recurring).

A Sum of Rs. 786842000 /-(Recurring) and Rs. 10118000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 786841210 /-(Recurring) and Rs. 10117930 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 790 /-

(Recurring) and Rs. 70 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 790 /-(Recurring) and Rs. 70 /-(Non-Recurring) is accordingly presented.

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HEALTH**

093120 OTHERS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
093 TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES		
093120 OTHERS		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>8,314,000</u>
A011 Pay		<u>24,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>19,000</u>
A01105 Qualification Pay		19,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>5,000</u>
A01152 Personal pay		5,000
A012 Allowances		<u>8,290,000</u>
A012-1 REGULAR ALLOWANCES		<u>8,290,000</u>
A01202 House Rent Allowance		1,087,000
A01203 Conveyance Allowance		86,000
A01207 Washing Allowance		819,000
A01208 Dress Allowance		825,000
A0120D Integrated Allowance		472,000
A01217 Medical Allowance		89,000
A0121B Health Professional Allowance		1,647,000
A0121T Adhoc Relief Allowance 2013		7,000
A0121Z Adhoc Relief Allowance-2014		1,000
A01224 Entertainment Allowance		2,000
A01226 Computer Allowance		5,000
A0122C Adhoc Relief Allowance - 2015		9,000
A0122M Adhoc Relief Allowance 2016		35,000
A0122N Special Conveyance Allowance to Disbalded Employees		2,000
A0122Y Ad-hoc Relief Allowance 2017		149,000
A01233 Unattractive Area Allowance		35,000
001 Unattractive Area Allowance		35,000
A01239 Special allowance		531,000
001 Special Allowance		531,000
A0123G Ad-hoc Relief Allowance-2018		149,000
A0123P Ad-hoc Relief Allowance 2019		53,000
A01243 Special travelling allowance		100,000
A0124F Adhoc Relief Allowance-2021		2,144,000
A01252 Non Practising Allowance		43,000

**NC21017(013)
HEALTH**

093120 OTHERS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
093 TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES		
093120 OTHERS		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03 OPERATING EXPENSES	<u>1,001,000</u>	<u>2,115,000</u>
A032 Communications		<u>42,000</u>
A03202 Telephone and Trunk Call		42,000
A033 Utilities		<u>1,500,000</u>
A03301 Gas		700,000
A03303 Electricity		800,000
001 Electricity		800,000
A037 Consultancy and Contractual Work		<u>9,000</u>
A03701 Computer		9,000
A038 Travel & Transportation	<u>1,001,000</u>	<u>371,000</u>
A03801 Training - domestic	1,001,000	
001 PITE Domestic	1,001,000	
A03805 Travelling Allowance		300,000
001 Travelling Allowance		300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		51,000
001 POL Charges A.planes H.coptors S.cars for Generator		51,000
A03808 Conveyance Charges		20,000
001 Conveyance Charges		20,000
A039 General		<u>193,000</u>
A03901 Stationery		31,000
001 Stationery		31,000
A03942 Cost of Other Stores		104,000
001 Cost of other Stores		104,000
A03970 Others		58,000
001 Others		58,000
A09 PHYSICAL ASSETS	<u>277,000</u>	
A092 Computer Equipment	<u>78,000</u>	
A09201 Hardware	78,000	
001 Hardware	78,000	
A096 Purchase of Plant & Machinery	<u>199,000</u>	
A09601 Plant and Machinery	199,000	
001 Plant and Machinery	199,000	
A13 REPAIRS AND MAINTENANCE		<u>795,000</u>
A130 Transport		<u>597,000</u>
A13001 Transport		597,000

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HEALTH

093120 OTHERS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
093 TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES		
093120 OTHERS		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
001 Transport		597,000
A131 Machinery and Equipment		<u>50,000</u>
A13101 Machinery and Equipment		50,000
001 Machinery and Equipment		50,000
A132 Furniture and Fixture		<u>48,000</u>
A13201 Furniture and Fixture		48,000
A133 Buildings and Structure		<u>52,000</u>
A13301 Office Buildings		52,000
001 Office Buildings		52,000
A137 Computer Equipment		<u>39,000</u>
A13701 Hardware		39,000
A138 General		<u>9,000</u>
A13801 Maintenance of gardens		9,000
TOTAL ITEM (1)	<u>1,278,000</u>	<u>11,224,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-1277970	-11223600
NET TOTAL (1)	30	400

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

Rs. 400 /-(Recurring) and Rs. 30 /-(Non-Recurring).

A Sum of Rs. 11224000 /-(Recurring) and Rs. 1278000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 11223600 /-(Recurring) and Rs. 1277970 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 400 /- (Recurring) and Rs. 30 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 400 /-(Recurring) and Rs. 30 /-(Non-Recurring) is accordingly presented.

**NC21017(013)
HEALTH**

096101 SECRETARIAT/POLICY/CURRICULUM

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
096 ADMINISTRATION		
0961 ADMINISTRATION		
096101 SECRETARIAT/POLICY/CURRICULUM		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>1,611,000</u>
A012 Allowances		<u>1,611,000</u>
A012-1 REGULAR ALLOWANCES		<u>1,611,000</u>
A01207 Washing Allowance		74,000
A01208 Dress Allowance		37,000
A0120D Integrated Allowance		38,000
A0121B Health Professional Allowance		1,047,000
A0121T Adhoc Relief Allowance 2013		12,000
A01224 Entertainment Allowance		6,000
A01226 Computer Allowance		10,000
A0122C Adhoc Relief Allowance - 2015		9,000
A01233 Unattractive Area Allowance		51,000
001 Unattractive Area Allowance		51,000
A01239 Special allowance		22,000
001 Special Allowance		22,000
A0124F Adhoc Relief Allowance-2021		271,000
A01252 Non Practising Allowance		34,000
A03 OPERATING EXPENSES	<u>300,000</u>	<u>14,593,000</u>
A032 Communications		<u>150,000</u>
A03201 Postage and Telegraph		30,000
A03202 Telephone and Trunk Call		120,000
A033 Utilities		<u>3,000,000</u>
A03303 Electricity		3,000,000
001 Electricity		3,000,000
A038 Travel & Transportation		<u>650,000</u>
A03805 Travelling Allowance		120,000
001 Travelling Allowance		120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		500,000
001 POL Charges A.planes H.coptors S.cars for Generator		500,000
A03808 Conveyance Charges		30,000
001 Conveyance Charges		30,000
A039 General	<u>300,000</u>	<u>10,793,000</u>
A03901 Stationery		100,000
001 Stationery		100,000

**NC21017(013)
HEALTH**

096101 SECRETARIAT/POLICY/CURRICULUM

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
096 ADMINISTRATION		
0961 ADMINISTRATION		
096101 SECRETARIAT/POLICY/CURRICULUM		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03902 Printing and Publication		300,000
001 Printing and publication		300,000
A03905 Newspapers Periodicals and Books		12,000
A03906 Uniforms and Protective Clothing		31,000
A03907 Advertising & Publicity	300,000	
001 Advertising and Publicity	300,000	
A03942 Cost of Other Stores		10,000,000
001 Cost of other Stores		10,000,000
A03970 Others		350,000
001 Others		350,000
A09 PHYSICAL ASSETS	931,000	
A092 Computer Equipment	331,000	
A09201 Hardware	100,000	
001 Hardware	100,000	
A09202 Software	230,000	
001 Software	230,000	
A09203 I.T. Equipment	1,000	
001 Purchase of 3000 Tablets for ASDEO/School Leader	1,000	
A096 Purchase of Plant & Machinery	500,000	
A09601 Plant and Machinery	500,000	
001 Plant and Machinery	500,000	
A097 Purchase Furniture & Fixture	100,000	
A09701 Furniture and fixtures	100,000	
001 Furniture & Fixture	100,000	
A13 REPAIRS AND MAINTENANCE		351,000
A130 Transport		50,000
A13001 Transport		50,000
001 Transport		50,000
A131 Machinery and Equipment		100,000
A13101 Machinery and Equipment		100,000
001 Machinery and Equipment		100,000
A132 Furniture and Fixture		50,000
A13201 Furniture and Fixture		50,000
A133 Buildings and Structure		151,000
A13301 Office Buildings		151,000
001 Office Buildings		151,000

NC21017(013)
HEALTH

096101 SECRETARIAT/POLICY/CURRICULUM

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
096 ADMINISTRATION		
0961 ADMINISTRATION		
096101 SECRETARIAT/POLICY/CURRICULUM		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
TOTAL ITEM (1)	<u>1,231,000</u>	<u>16,555,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-1230940	-16554720
NET TOTAL (1)	60	280

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

Rs. 280 /-(Recurring) and Rs. 60 /-(Non-Recurring).

A Sum of Rs. 16555000 /-(Recurring) and Rs. 1231000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 16554720 /-(Recurring) and Rs. 1230940 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 280 /-(Recurring) and Rs. 60 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 280 /-(Recurring) and Rs. 60 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 13

GRANT NO. 014

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	80
Non-Recurring:	20
TOTAL:	100

NC21018(014)
COMMUNICATION AND WORKS DEPARTMENT

045101 ADMINISTRATION

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

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

A01 EMPLOYEES RELATED EXPENSES.	<u>46,000</u>	<u>225,413,000</u>
A012 Allowances	<u>46,000</u>	<u>225,413,000</u>
A012-1 REGULAR ALLOWANCES	<u>46,000</u>	<u>225,413,000</u>
A0120P Adhoc Relief 2009	39,000	
A01228 Orderly Allowance		1,362,000
A01235 Secretariat allowance		200,000
A01243 Special travelling allowance		103,000
A01244 Adhoc relief	7,000	
001 Adhoc Relief	7,000	
A0124C Disparity Reduction Allowance		4,769,000
A0124F Adhoc Relief Allowance-2021		143,497,000
A0124G IT Professional Allowance		1,673,000
A0124H Special Allowance-2021		53,735,000
A0124L Weather Allowance		20,074,000
TOTAL ITEM (1)	<u>46,000</u>	<u>225,413,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-45980	-225412920
NET TOTAL (1)	20	80

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 80 /-(Recurring) and Rs. 20 /-(Non-Recurring).

A Sum of Rs. 225413000 /-(Recurring) and Rs. 46000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 225412920 /-(Recurring) and Rs. 45980 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 80 /- (Recurring) and Rs. 20 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 80 /-(Recurring) and Rs. 20 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 14

GRANT NO. 015

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	911,660,000
Non-Recurring:	
TOTAL:	911,660,000

NC21020(015)
BUILDING & STRUCTURE (REPAIR)

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 items**

A03 OPERATING EXPENSES	<u>13,000,000</u>
A033 Utilities	<u>13,000,000</u>
A03301 Gas	2,500,000
A03303 Electricity	10,500,000
001 Electricity	10,500,000
A13 REPAIRS AND MAINTENANCE	<u>898,660,000</u>
A133 Buildings and Structure	<u>898,660,000</u>
A13301 Office Buildings	448,783,000
001 Office Buildings	448,783,000
A13302 Residential Buildings	448,177,000
001 Residential Buildings	448,177,000
A13303 Other Buildings	1,700,000
001 Other Buildings.	1,700,000
NET TOTAL (1)	<u>911,660,000</u>

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

Rs. 911660000 /-(Recurring)

A Sum of Rs. 911660000 /-(Recurring) will be incurred during the year 2021-2022.

A Supplementary Demand of Rs. 911660000 /-(Recurring) is accordingly presented

DEMAND NO. 15

GRANT NO. 015

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	2,146,000,000
Non-Recurring:	
TOTAL:	2,146,000,000

NC21019(015)
ROADS HIGHWAYS & BRIDGES (REPAIR)

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 items**

A13 REPAIRS AND MAINTENANCE	<u>2,146,000,000</u>
A136 Roads, Highways and Bridges	<u>2,146,000,000</u>
A13602 Other highways/roads	2,146,000,000
001 Provincial Highways	2,146,000,000
NET TOTAL (1)	2,146,000,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 2146000000 /-(Recurring)

A Sum of Rs. 2146000000 /-(Recurring) will be incurred during the year 2021-2022.

A Supplementary Demand of Rs. 2146000000 /-(Recurring) is accordingly presented

DEMAND NO. 16

GRANT NO. 016

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	1,489,965,900
Non-Recurring:	37,100
TOTAL:	1,490,003,000

**NC21021(016)
PUBLIC HEALTH ENGINEERING**

063101 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
06	HOUSING AND COMMUNITY AMENITIES		
063	WATER SUPPLY		
0631	WATER SUPPLY		
063101	ADMINISTRATION		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.	<u>37,100</u>	<u>333,330,000</u>
A011	Pay		<u>12,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>12,000</u>
A01153	Special Pay		12,000
A012	Allowances	<u>37,100</u>	<u>333,318,000</u>
A012-1	REGULAR ALLOWANCES	<u>37,100</u>	<u>333,016,000</u>
A0120X	Adhoc Allowance - 2010	5,100	
A0121A	Ad - hoc Allowance - 2011	7,000	
A0121M	Adhoc Relief Allowance - 2012	8,000	
A0121Z	Adhoc Relief Allowance-2014		25,000
A01228	Orderly Allowance		168,000
A01235	Secretariat allowance		3,000
A01244	Adhoc relief	17,000	
	001 Adhoc Relief	17,000	
A0124C	Disparity Reduction Allowance		733,000
A0124F	Adhoc Relief Allowance-2021		219,284,000
A0124G	IT Professional Allowance		364,000
A0124H	Special Allowance-2021		71,950,000
A0124L	Weather Allowance		40,450,000
A01262	Special Relief Allowance		39,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)		<u>302,000</u>
A01273	Honoraria		302,000
	001 Honoraria		302,000
A03	OPERATING EXPENSES		<u>963,819,000</u>
A033	Utilities		<u>963,819,000</u>

NC21021(016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
06 HOUSING AND COMMUNITY AMENITIES		
063 WATER SUPPLY		
0631 WATER SUPPLY		
063101 ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03302 Water		100,000
A03303 Electricity		963,719,000
001 Electricity		963,719,000
A13 REPAIRS AND MAINTENANCE		<u>192,816,900</u>
A131 Machinery and Equipment		<u>99,886,900</u>
A13101 Machinery and Equipment		99,886,900
001 Machinery and Equipment		99,886,900
A133 Buildings and Structure		<u>92,930,000</u>
A13370 Others		92,930,000
001 Others		92,930,000
NET TOTAL (1)	37,100	1,489,965,900

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

Rs. 1489965900 /-(Recurring) and Rs. 37100 /-(Non-Recurring).

A Sum of Rs. 1489965900 /-(Recurring) and Rs. 37100 /-(Non-Recurring) will be incurred during the year 2021-2022.

A Supplementary Demand of Rs. 1489965900 /-(Recurring) and Rs. 37100 /-(Non-Recurring) is accordingly presented

DEMAND NO. 17

GRANT NO. 017

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	290
Non-Recurring:	40
TOTAL:	330

NC21022(017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

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

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

A01 EMPLOYEES RELATED EXPENSES.	<u>933,000</u>	<u>36,958,000</u>
A011 Pay		<u>5,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>5,000</u>
A01105 Qualification Pay		5,000
A012 Allowances	<u>933,000</u>	<u>36,953,000</u>
A012-1 REGULAR ALLOWANCES		<u>36,953,000</u>
A01202 House Rent Allowance		4,772,000
A01207 Washing Allowance		668,000
A01208 Dress Allowance		700,000
A0120D Integrated Allowance		191,000
A0120E Housing Subsidy Allowance		713,000
A01224 Entertainment Allowance		5,000
A01228 Orderly Allowance		1,000
A01233 Unattractive Area Allowance		43,000
001 Unattractive Area Allowance		43,000
A01239 Special allowance		3,359,000
001 Special Allowance		3,359,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		9,208,000
A01241 Utility allowance for electricity		252,000
A0124C Disparity Reduction Allowance		579,000
A0124F Adhoc Relief Allowance-2021		11,885,000
A0124G IT Professional Allowance		859,000
A0124H Special Allowance-2021		3,100,000
A0124L Weather Allowance		300,000
A01250 Incentive Allowance		52,000
001 Incentive Allowance		52,000
A01264 Technical Allowance		266,000

NC21022(017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011108 LOCAL AUTHORITY ADMIN. & REGULATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>933,000</u>	
A01273 Honoraria	933,000	
001 Honoraria	933,000	
A03 OPERATING EXPENSES	<u>3,855,084,000</u>	<u>5,682,000</u>
A032 Communications		<u>70,000</u>
A03201 Postage and Telegraph		70,000
A033 Utilities		<u>892,000</u>
A03303 Electricity		892,000
001 Electricity		892,000
A034 Occupancy Costs		<u>110,000</u>
A03402 Rent for Office Building		110,000
A036 Motor Vehicles	<u>739,000</u>	
A03603 Registration	739,000	
A038 Travel & Transportation		<u>4,100,000</u>
A03805 Travelling Allowance		770,000
001 Travelling Allowance		770,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,260,000
001 POL Charges A.planes H.coptors S.cars for Generator		3,260,000
A03808 Conveyance Charges		70,000
001 Conveyance Charges		70,000
A039 General	<u>3,854,345,000</u>	<u>510,000</u>
A03901 Stationery		60,000
001 Stationery		60,000
A03902 Printing and Publication		450,000
001 Printing and publication		450,000
A03970 Others	3,854,345,000	
001 Others	3,854,345,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,436,700,000</u>	
A052 Grants-Domestic	<u>1,436,700,000</u>	
A05270 To Others	1,436,700,000	
001 To Others	1,436,700,000	
A13 REPAIRS AND MAINTENANCE		<u>440,000</u>
A130 Transport		<u>390,000</u>

NC21022(017)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011108 LOCAL AUTHORITY ADMIN. & REGULATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A13001 Transport		390,000
001 Transport		390,000
A133 Buildings and Structure		<u>50,000</u>
A13301 Office Buildings		50,000
001 Office Buildings		50,000
TOTAL ITEM (1)	<u>5,292,717,000</u>	<u>43,080,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-5292716960	-43079710
NET TOTAL (1)	40	290

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

Rs. 290 /-(Recurring) and Rs. 40 /-(Non-Recurring).

A Sum of Rs. 43080000 /-(Recurring) and Rs. 5292717000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 43079710 /-(Recurring) and Rs. 5292716960 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 290 /-(Recurring) and Rs. 40 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 290 /-(Recurring) and Rs. 40 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 18

GRANT NO. 018

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	
Non-Recurring:	1,143,366,000
TOTAL:	1,143,366,000

**NC21023(018)
AGRICULTURE**

042101 ADMINISTRATION/LAND COMMISSION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421 AGRICULTURE		
042101 ADMINISTRATION/LAND COMMISSION		

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

A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,143,366,000</u>
A052 Grants-Domestic	<u>1,143,366,000</u>
A05213 Grant in Aid	1,143,366,000
001 Grant in Aid	1,143,366,000
NET TOTAL (1)	1,143,366,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 1143366000 /-(Non-Recurring).

A Sum of Rs. 1143366000 /-(Non-Recurring) will be incurred during the year 2021-2022.

A Supplementary Demand of Rs. 1143366000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 19

GRANT NO. 019

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	
Non-Recurring:	279,921,000
TOTAL:	279,921,000

NC21025(019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

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

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

A03 OPERATING EXPENSES	<u>279,921,000</u>
A039 General	<u>279,921,000</u>
A03927 Purchase of Drug and Medicines	279,921,000
001 Purchase of drug and Medicines	279,921,000
NET TOTAL (1)	279,921,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 279921000 /-(Non-Recurring).

A Sum of Rs. 279921000 /-(Non-Recurring) will be incurred during the year 2021-2022.

A Supplementary Demand of Rs. 279921000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 20

GRANT NO. 021

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	586,581,000
Non-Recurring:	8,687,000
TOTAL:	595,268,000

NC21027(021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424 FORESTRY		
042402 FORESTRY		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>898,000</u>	<u>772,619,000</u>
A011 Pay		<u>296,160,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>49,408,000</u>
A01101 Basic Pay Of Officer		<u>49,342,000</u>
A01105 Qualification Pay		66,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>246,752,000</u>
A01151 Basic Pay Other Staff		<u>246,713,000</u>
A01152 Personal pay		39,000
A012 Allowances	<u>898,000</u>	<u>476,459,000</u>
A012-1 REGULAR ALLOWANCES		<u>470,526,000</u>
A01201 Senior Post Allowance		40,000
A01202 House Rent Allowance		62,698,000
A01203 Conveyance Allowance		17,208,000
A01204 Sumptuary Allowance		150,000
A01205 Dearness Allowance		59,000
A01206 Local Compensatory Allowance		511,000
A01207 Washing Allowance		5,029,000
A01208 Dress Allowance		4,776,000
A01209 Special Additional Allowance		12,000
A0120D Integrated Allowance		4,512,000
A0120E Housing Subsidy Allowance		1,201,000
A0120X Adhoc Allowance - 2010		160,000
A01216 Qualification Allowance		98,000
A01217 Medical Allowance		7,435,000
A0121A Ad - hoc Allowance - 2011		150,000
A0121M Adhoc Relief Allowance - 2012		500,000

NC21027(021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424 FORESTRY		
042402 FORESTRY		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A0121Q Audit and Accounts Allowance		228,000
A0121T Adhoc Relief Allowance 2013		660,000
A0121Z Adhoc Relief Allowance-2014		2,199,000
A01225 Instruction Allowance		2,000
A01226 Computer Allowance		188,000
A01228 Orderly Allowance		161,000
A01229 Special compensatory allowance		87,000
A0122C Adhoc Relief Allowance - 2015		2,374,000
A0122M Adhoc Relief Allowance 2016		12,853,000
A0122N Special Conveyance Allowance to Disbalded Employees		551,000
A0122Y Ad-hoc Relief Allowance 2017		34,059,000
A01233 Unattractive Area Allowance		7,974,000
001 Unattractive Area Allowance		7,974,000
A01236 Deputation Allowance		212,000
A01239 Special allowance		900,000
001 Special Allowance		900,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		5,290,000
A0123G Ad-hoc Relief Allowance-2018		27,786,000
A0123P Ad-hoc Relief Allowance 2019		28,009,000
A0123U Planning Performance Allowance		65,000
A0123V Secretariat Performance Allowance		241,000
A01241 Utility allowance for electricity		24,000
A0124F Adhoc Relief Allowance-2021		139,676,000
A0124H Special Allowance-2021		96,620,000
A0124L Weather Allowance		5,800,000
A01250 Incentive Allowance		28,000
001 Incentive Allowance		28,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	898,000	5,933,000
A01271 Overtime Allowance		32,000
A01274 Medical Charges	898,000	
001 Medical Charges	898,000	
A01284 Firewood Allowance		4,631,000
A012AE Integrated allowance		1,270,000
A02 PROJECT PRE-INVESTMENT ANALYSIS		610,000

NC21027(021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424 FORESTRY		
042402 FORESTRY		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A022 Research and Service & Exploratory Operations		<u>610,000</u>
A02201 Research and surveys & Exploratory operations		610,000
A03 OPERATING EXPENSES	<u>3,614,000</u>	<u>18,456,000</u>
A032 Communications		<u>1,486,000</u>
A03201 Postage and Telegraph		198,000
A03202 Telephone and Trunk Call		1,288,000
A033 Utilities		<u>4,801,000</u>
A03301 Gas		835,000
A03302 Water		198,000
A03303 Electricity		3,318,000
001 Electricity		3,318,000
A03305 POL fore Generator		450,000
A034 Occupancy Costs	<u>1,929,000</u>	
A03402 Rent for Office Building	1,079,000	
A03404 Rent for other building	700,000	
A03407 Rates and Taxes	150,000	
A036 Motor Vehicles	<u>99,000</u>	
A03603 Registration	99,000	
A038 Travel & Transportation	<u>465,000</u>	<u>8,522,000</u>
A03801 Training - domestic	465,000	
001 PITE Domestic	465,000	
A03805 Travelling Allowance		3,510,000
001 Travelling Allowance		3,510,000
A03806 Transportation of Goods		10,000
001 Transportation of Goods		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		4,934,000
001 POL Charges A.planes H.coptors S.cars for Generator		4,934,000
A03808 Conveyance Charges		68,000
001 Conveyance Charges		68,000
A039 General	<u>1,121,000</u>	<u>3,647,000</u>
A03901 Stationery		1,725,000
001 Stationery		1,725,000
A03902 Printing and Publication		425,000
001 Printing and publication		425,000
A03903 Conference/Seminars/Workshops/ Symposia		49,000

NC21027(021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424 FORESTRY		
042402 FORESTRY		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03905 Newspapers Periodicals and Books		76,000
A03906 Uniforms and Protective Clothing		1,022,000
A03907 Advertising & Publicity	1,121,000	
001 Advertising and Publicity	1,121,000	
A03942 Cost of Other Stores		350,000
001 Cost of other Stores		350,000
A06 TRANSFERS	627,000	150,000
A063 Entertainment & Gifts		150,000
A06301 Entertainments & Gifts		150,000
001 Entertainment & Gifts		150,000
A064 Other Transfer Payments	627,000	
A06402 Contribution/transfer to reserve fund	627,000	
001 Contribution/Transfer to Reserve Fund	627,000	
A09 PHYSICAL ASSETS	3,158,000	
A092 Computer Equipment	2,028,000	
A09201 Hardware	1,867,000	
001 Hardware	1,867,000	
A09202 Software	63,000	
001 Software	63,000	
A09203 I.T. Equipment	98,000	
001 Purchase of 3000 Tablets for ASDEO/School Leader	98,000	
A094 Other Stores and Stocks	265,000	
A09401 Medical stores	9,000	
A09404 Medical and Laboratory Equipment	49,000	
A09411 General Utility Chemicals	90,000	
A09412 Specific Utility chemicals	117,000	
A096 Purchase of Plant & Machinery	398,000	
A09601 Plant and Machinery	398,000	
001 Plant and Machinery	398,000	
A097 Purchase Furniture & Fixture	447,000	
A09701 Furniture and fixtures	447,000	
001 Furniture & Fixture	447,000	
A098 Purchase of Other Assets	20,000	
A09802 Purchase of other assets-others	20,000	
001 Others	20,000	
A13 REPAIRS AND MAINTENANCE		6,262,000

NC21027(021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424 FORESTRY		
042402 FORESTRY		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A130 Transport		<u>1,948,000</u>
A13001 Transport		1,948,000
001 Transport		1,948,000
A131 Machinery and Equipment		<u>864,000</u>
A13101 Machinery and Equipment		864,000
001 Machinery and Equipment		864,000
A132 Furniture and Fixture		<u>782,000</u>
A13201 Furniture and Fixture		782,000
A133 Buildings and Structure		<u>2,545,000</u>
A13301 Office Buildings		1,485,000
001 Office Buildings		1,485,000
A13302 Residential Buildings		615,000
001 Residential Buildings		615,000
A13303 Other Buildings		445,000
001 Other Buildings.		445,000
A134 Irrigation Works		<u>40,000</u>
A13401 Main canal		40,000
001 Main Canal		40,000
A137 Computer Equipment		<u>15,000</u>
A13703 I.T. Equipment		15,000
A138 General		<u>49,000</u>
A13801 Maintenance of gardens		49,000
A139 Telecommunication Works		<u>19,000</u>
A13902 Apparatus and Plants		19,000
TOTAL ITEM (1)	<u>8,297,000</u>	<u>798,097,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-899000	-244000000
NET TOTAL (1)	7,398,000	554,097,000

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

Rs. 554097000 /-(Recurring) and Rs. 7398000 /-(Non-Recurring).

A Sum of Rs. 798097000 /-(Recurring) and Rs. 8297000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 244000000 /-(Recurring) and Rs. 899000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 554097000 /-

(Recurring) and Rs. 7398000 /- (Non-Recurring) through Supplementary Grant 2021-2022.

NC21027(021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

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

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

A Supplementary Demand of Rs. 554097000 /-(Recurring) and Rs. 7398000 /-(Non-Recurring) is accordingly presented.

NC21027(021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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05 ENVIRONMENT PROTECTION
053 POLLUTION ABATEMENT
0531 POLLUTION ABATEMENT
053101 ENVIRONMENT PROTECTION

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

A01	EMPLOYEES RELATED EXPENSES.		<u>48,296,000</u>
A011	Pay		<u>4,131,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>4,131,000</u>
A01105	Qualification Pay		30,000
A01106	Pay of contract officer		<u>4,101,000</u>
A012	Allowances		<u>44,165,000</u>
A012-1	REGULAR ALLOWANCES		<u>43,665,000</u>
A01201	Senior Post Allowance		550,000
A01202	House Rent Allowance		4,948,000
A01206	Local Compensatory Allowance		50,000
A01207	Washing Allowance		853,000
A01208	Dress Allowance		861,000
A0120D	Integrated Allowance		435,000
A0121A	Ad - hoc Allowance - 2011		9,000
A01224	Entertainment Allowance		2,000
A01226	Computer Allowance		17,000
A01228	Orderly Allowance		168,000
A01229	Special compensatory allowance		75,000
A0122C	Adhoc Relief Allowance - 2015		18,000
A01233	Unattractive Area Allowance		13,000
	001 Unattractive Area Allowance		13,000
A01236	Deputation Allowance		92,000
A01239	Special allowance		21,729,000
	001 Special Allowance		21,729,000
A01244	Adhoc relief		7,000
	001 Adhoc Relief		7,000
A01248	Judicial Allowance		898,000
A0124F	Adhoc Relief Allowance-2021		8,710,000
A0124G	IT Professional Allowance		380,000
A0124H	Special Allowance-2021		3,250,000
A0124L	Weather Allowance		600,000
A012-2	OTHER ALLOWANCES		<u>500,000</u>
	(EXCLUDING T.A.)		

NC21027(021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
05 ENVIRONMENT PROTECTION		
053 POLLUTION ABATEMENT		
0531 POLLUTION ABATEMENT		
053101 ENVIRONMENT PROTECTION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A012AE Integrated allowance		500,000
A03 OPERATING EXPENSES	<u>1,992,000</u>	<u>5,618,000</u>
A032 Communications		<u>435,000</u>
A03201 Postage and Telegraph		75,000
A03202 Telephone and Trunk Call		360,000
A033 Utilities		<u>1,057,000</u>
A03301 Gas		147,000
A03303 Electricity		910,000
001 Electricity		910,000
A034 Occupancy Costs	<u>1,832,000</u>	
A03402 Rent for Office Building	1,832,000	
A038 Travel & Transportation		<u>3,545,000</u>
A03805 Travelling Allowance		1,770,000
001 Travelling Allowance		1,770,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,750,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,750,000
A03808 Conveyance Charges		25,000
001 Conveyance Charges		25,000
A039 General	<u>160,000</u>	<u>581,000</u>
A03901 Stationery		217,000
001 Stationery		217,000
A03902 Printing and Publication		10,000
001 Printing and publication		10,000
A03905 Newspapers Periodicals and Books		17,000
A03906 Uniforms and Protective Clothing		12,000
A03907 Advertising & Publicity	160,000	
001 Advertising and Publicity	160,000	
A03942 Cost of Other Stores		100,000
001 Cost of other Stores		100,000
A03970 Others		225,000
001 Others		225,000
A06 TRANSFERS		<u>80,000</u>
A063 Entertainment & Gifts		<u>80,000</u>
A06301 Entertainments & Gifts		80,000
001 Entertainment & Gifts		80,000

NC21027(021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
05 ENVIRONMENT PROTECTION		
053 POLLUTION ABATEMENT		
0531 POLLUTION ABATEMENT		
053101 ENVIRONMENT PROTECTION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A09 PHYSICAL ASSETS	<u>198,000</u>	
A096 Purchase of Plant & Machinery	<u>99,000</u>	
A09601 Plant and Machinery	99,000	
001 Plant and Machinery	99,000	
A097 Purchase Furniture & Fixture	<u>99,000</u>	
A09701 Furniture and fixtures	99,000	
001 Furniture & Fixture	99,000	
A13 REPAIRS AND MAINTENANCE		<u>490,000</u>
A130 Transport		<u>320,000</u>
A13001 Transport		320,000
001 Transport		320,000
A131 Machinery and Equipment		<u>130,000</u>
A13101 Machinery and Equipment		130,000
001 Machinery and Equipment		130,000
A132 Furniture and Fixture		<u>40,000</u>
A13201 Furniture and Fixture		40,000
TOTAL ITEM (1)	<u>2,190,000</u>	<u>54,484,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-901000	-22000000
NET TOTAL (1)	1,289,000	32,484,000

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

Rs. 32484000 /-(Recurring) and Rs. 1289000 /-(Non-Recurring).

A Sum of Rs. 54484000 /-(Recurring) and Rs. 2190000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 22000000 /-(Recurring) and Rs. 901000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 32484000 /-

(Recurring) and Rs. 1289000 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 32484000 /-(Recurring) and Rs. 1289000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 21

GRANT NO. 022

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	356,603,000
Non-Recurring:	5,653,000
TOTAL:	362,256,000

NC21028(022)
FORESTRY (WILDLIFE)

042402 FORESTRY**Functional-Cum-Object Classification & Particulars of The Scheme****Non-Recurring****Recurring**

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

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

A01 EMPLOYEES RELATED EXPENSES.	<u>1,338,000</u>	<u>210,088,000</u>
A011 Pay		<u>78,871,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>10,248,000</u>
A01101 Basic Pay Of Officer		<u>10,241,000</u>
A01102 Personal pay		7,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>68,623,000</u>
A01151 Basic Pay Other Staff		<u>68,623,000</u>
A012 Allowances	<u>1,338,000</u>	<u>131,217,000</u>
A012-1 REGULAR ALLOWANCES		<u>127,807,000</u>
A01201 Senior Post Allowance		1,000
A01202 House Rent Allowance		21,936,000
A01203 Conveyance Allowance		2,393,000
A01207 Washing Allowance		1,918,000
A01208 Dress Allowance		1,825,000
A0120D Integrated Allowance		1,617,000
A01216 Qualification Allowance		55,000
A01217 Medical Allowance		2,883,000
A01226 Computer Allowance		293,000
A0122M Adhoc Releif Allowance 2016		2,125,000
A0122N Special Conveyance Allowance to Disbaled Employees		50,000
A0122Y Ad-hoc Relief Allowance 2017		2,881,000
A01233 Unattractive Area Allowance		741,000
001 Unattractive Area Allowance		741,000
A0123G Ad-hoc Relief Allowance-2018		2,746,000
A0123P Ad-hoc Relief Allowance 2019		2,080,000
A0124F Adhoc Relief Allowance-2021		40,013,000

NC21028(022)
FORESTRY (WILDLIFE)

042402 FORESTRY

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424 FORESTRY		
042402 FORESTRY		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A0124H Special Allowance-2021		41,450,000
A0124L Weather Allowance		2,800,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>1,338,000</u>	<u>3,410,000</u>
A01274 Medical Charges	1,338,000	
001 Medical Charges	1,338,000	
A01284 Firewood Allowance		2,549,000
A012AE Integrated allowance		861,000
A03 OPERATING EXPENSES	<u>2,779,000</u>	<u>205,857,000</u>
A032 Communications		<u>633,000</u>
A03201 Postage and Telegraph		291,000
A03202 Telephone and Trunk Call		342,000
A033 Utilities		<u>1,922,000</u>
A03301 Gas		255,000
A03302 Water		355,000
A03303 Electricity		1,312,000
001 Electricity		1,312,000
A034 Occupancy Costs		<u>3,848,000</u>
A03402 Rent for Office Building		3,848,000
A036 Motor Vehicles	<u>139,000</u>	
A03603 Registration	139,000	
A038 Travel & Transportation	<u>895,000</u>	<u>7,577,000</u>
A03801 Training - domestic		774,000
001 PITE Domestic		774,000
A03805 Travelling Allowance		3,563,000
001 Travelling Allowance		3,563,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,240,000
001 POL Charges A.planes H.coptors S.cars for Generator		3,240,000
A03821 Training - domestic	895,000	
A039 General	<u>1,745,000</u>	<u>191,877,000</u>
A03901 Stationery		750,000
001 Stationery		750,000
A03902 Printing and Publication		509,000
001 Printing and publication		509,000

NC21028(022)
FORESTRY (WILDLIFE)

042402 FORESTRY

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424 FORESTRY		
042402 FORESTRY		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03904 Hire of Vehicles		60,000
A03905 Newspapers Periodicals and Books		51,000
A03906 Uniforms and Protective Clothing		1,252,000
A03907 Advertising & Publicity	1,745,000	
001 Advertising and Publicity	1,745,000	
A03963 Feeding Diet Food Charges		6,361,000
002 Feeds for Wildlife Birds		6,361,000
A03970 Others		182,894,000
001 Others		182,894,000
A06 TRANSFERS	360,000	
A064 Other Transfer Payments	360,000	
A06402 Contribution/transfer to reserve fund	360,000	
001 Contribution/Transfer to Reserve Fund	360,000	
A09 PHYSICAL ASSETS	1,638,000	
A092 Computer Equipment	169,000	
A09201 Hardware	169,000	
001 Hardware	169,000	
A096 Purchase of Plant & Machinery	738,000	
A09601 Plant and Machinery	738,000	
001 Plant and Machinery	738,000	
A097 Purchase Furniture & Fixture	731,000	
A09701 Furniture and fixtures	731,000	
001 Furniture & Fixture	731,000	
A12 CIVIL WORKS		50,000
A123 Embankment and Drainage works		50,000
A12370 Others		50,000
A13 REPAIRS AND MAINTENANCE		7,608,000
A130 Transport		3,520,000
A13001 Transport		3,520,000
001 Transport		3,520,000
A131 Machinery and Equipment		595,000
A13101 Machinery and Equipment		595,000
001 Machinery and Equipment		595,000
A132 Furniture and Fixture		585,000
A13201 Furniture and Fixture		585,000
A133 Buildings and Structure		2,580,000

NC21028(022)
FORESTRY (WILDLIFE)

042402 FORESTRY

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424 FORESTRY		
042402 FORESTRY		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A13301 Office Buildings		950,000
001 Office Buildings		950,000
A13302 Residential Buildings		590,000
001 Residential Buildings		590,000
A13303 Other Buildings		1,020,000
001 Other Buildings.		1,020,000
A13370 Others		20,000
001 Others		20,000
A137 Computer Equipment		<u>328,000</u>
A13701 Hardware		147,000
A13702 Software		51,000
A13703 I.T. Equipment		130,000
TOTAL ITEM (1)	<u>6,115,000</u>	<u>423,603,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-462000	-67000000
NET TOTAL (1)	5,653,000	356,603,000

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

Rs. 356603000 /-(Recurring) and Rs. 5653000 /-(Non-Recurring).

A Sum of Rs. 423603000 /-(Recurring) and Rs. 6115000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 67000000 /-(Recurring) and Rs. 462000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 356603000 /-(Recurring) and Rs. 5653000 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 356603000 /-(Recurring) and Rs. 5653000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 22

GRANT NO. 024

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	463,577,000
Non-Recurring:	54,167,000
TOTAL:	517,744,000

**NC21029(024)
IRRIGATION**

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

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

**Non-
Recurring**

Recurring

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

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

A01 EMPLOYEES RELATED EXPENSES.	<u>2,753,000</u>
A011 Pay	<u>6,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>6,000</u>
A01152 Personal pay	6,000
A012 Allowances	<u>2,747,000</u>
A012-1 REGULAR ALLOWANCES	<u>2,747,000</u>
A01202 House Rent Allowance	183,000
A01207 Washing Allowance	84,000
A01208 Dress Allowance	83,000
A0120D Integrated Allowance	14,000
A01239 Special allowance	492,000
001 Special Allowance	492,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	446,000
A0124F Adhoc Relief Allowance-2021	943,000
A0124H Special Allowance-2021	400,000
A0124L Weather Allowance	100,000
A01270 Other	2,000
001 Others	2,000
A03 OPERATING EXPENSES	<u>155,000</u>
A038 Travel & Transportation	<u>150,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	150,000
001 POL Charges A.planes H.coptors S.cars for Generator	150,000
A039 General	<u>5,000</u>
A03970 Others	5,000
001 Others	5,000
TOTAL ITEM (1)	<u>2,908,000</u>

NC21029(024)
IRRIGATION

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

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

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

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-2659000
NET TOTAL (1)	249,000

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

Rs. 249000 /-(Recurring)

A Sum of Rs. 2908000 /-(Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 2659000 /- (Recurring) will be met through re-appropriation within the grant while Rs. 249000 /- (Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 249000 /-(Recurring) is accordingly presented.

NC21029(024)
IRRIGATION

042102 LAND MANAGEMENT (LAND RECORD &

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

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

A01	EMPLOYEES RELATED EXPENSES.	<u>749,000</u>
A012	Allowances	<u>749,000</u>
A012-1	REGULAR ALLOWANCES	<u>749,000</u>
A01202	House Rent Allowance	44,000
A01207	Washing Allowance	41,000
A01208	Dress Allowance	41,000
A0120D	Integrated Allowance	8,000
A01239	Special allowance	105,000
	001 Special Allowance	105,000
A0124F	Adhoc Relief Allowance-2021	260,000
A0124H	Special Allowance-2021	150,000
A0124L	Weather Allowance	100,000
	TOTAL ITEM (1)	<u>749,000</u>
	AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<u>-699000</u>
	NET TOTAL (1)	<u>50,000</u>

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

Rs. 50000 /-(Recurring)

A Sum of Rs. 749000 /-(Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 699000 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50000 /- (Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 50000 /-(Recurring) is accordingly presented.

**NC21029(024)
IRRIGATION**

042201 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0422 IRRIGATION		
042201 ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>443,000</u>	<u>875,490,000</u>
A011 Pay		<u>720,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>36,000</u>
A01103 Special Pay		27,000
A01105 Qualification Pay		9,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>684,000</u>
A01152 Personal pay		669,000
A01153 Special Pay		15,000
A012 Allowances	<u>443,000</u>	<u>874,770,000</u>
A012-1 REGULAR ALLOWANCES		<u>874,692,000</u>
A01202 House Rent Allowance		126,894,000
A01203 Conveyance Allowance		1,875,000
A01207 Washing Allowance		63,341,000
A01208 Dress Allowance		63,437,000
A01209 Special Additional Allowance		15,000
A0120D Integrated Allowance		36,924,000
A0120E Housing Subsidy Allowance		2,109,000
A0120P Adhoc Relief 2009		6,000
A01217 Medical Allowance		1,748,000
A0121A Ad - hoc Allowance - 2011		1,000
A0121M Adhoc Relief Allowance - 2012		46,000
A0121Z Adhoc Relief Allowance-2014		277,000
A01226 Computer Allowance		18,000
A01229 Special compensatory allowance		2,000
A0122N Special Conveyance Allowance to Disbalded Employees		542,000
A0122Y Ad-hoc Relief Allowance 2017		1,493,000
A01238 Charge allowance		451,000
A01239 Special allowance		114,479,000
001 Special Allowance		114,479,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		2,957,000
A0123G Ad-hoc Relief Allowance-2018		1,503,000
A0123P Ad-hoc Relief Allowance 2019		1,006,000

**NC21029(024)
IRRIGATION**

042201 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0422 IRRIGATION		
042201 ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A0123U Planning Performance Allowance		1,147,000
A0123V Secretariat Performance Allowance		766,000
A01243 Special travelling allowance		235,000
A01244 Adhoc relief		6,000
001 Adhoc Relief		6,000
A0124C Disparity Reduction Allowance		765,000
A0124F Adhoc Relief Allowance-2021		340,215,000
A0124H Special Allowance-2021		105,720,000
A0124L Weather Allowance		5,400,000
A01261 Constabulary Allowance for Police Personnel		2,000
A01264 Technical Allowance		1,312,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>443,000</u>	<u>78,000</u>
A01271 Overtime Allowance		78,000
A01273 Honoraria	443,000	
001 Honoraria	443,000	
A03 OPERATING EXPENSES	<u>1,516,000</u>	<u>163,655,000</u>
A032 Communications		<u>1,198,000</u>
A03201 Postage and Telegraph		49,000
A03202 Telephone and Trunk Call		1,149,000
A033 Utilities		<u>103,307,000</u>
A03302 Water		355,000
A03303 Electricity		102,852,000
001 Electricity		102,852,000
A03305 POL fore Generator		100,000
A034 Occupancy Costs	<u>516,000</u>	
A03402 Rent for Office Building	516,000	
A038 Travel & Transportation		<u>9,266,000</u>
A03805 Travelling Allowance		4,170,000
001 Travelling Allowance		4,170,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		4,990,000
001 POL Charges A.planes H.coptors S.cars for Generator		4,990,000
A03808 Conveyance Charges		106,000
001 Conveyance Charges		106,000

**NC21029(024)
IRRIGATION**

042201 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0422 IRRIGATION		
042201 ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A039 General	<u>1,000,000</u>	<u>49,884,000</u>
A03901 Stationery		2,115,000
001 Stationery		2,115,000
A03902 Printing and Publication		867,000
001 Printing and publication		867,000
A03906 Uniforms and Protective Clothing		190,000
A03907 Advertising & Publicity	1,000,000	
001 Advertising and Publicity	1,000,000	
A03942 Cost of Other Stores		240,000
001 Cost of other Stores		240,000
A03970 Others		46,472,000
001 Others		46,472,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>311,000</u>	
A041 Pension	<u>311,000</u>	
A04106 Reimbursement of medical charges to pensioners	301,000	
A04117 Medical Allowance to Civil Pensioners	10,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>16,106,000</u>	
A052 Grants-Domestic	<u>16,106,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	16,106,000	
001 Fin. Assis. to the families of G.Serv. who exp	16,106,000	
A06 TRANSFERS		<u>500,000</u>
A063 Entertainment & Gifts		<u>500,000</u>
A06301 Entertainments & Gifts		500,000
001 Entertainment & Gifts		500,000
A09 PHYSICAL ASSETS	<u>37,968,000</u>	
A092 Computer Equipment	<u>4,321,000</u>	
A09201 Hardware	4,321,000	
001 Hardware	4,321,000	
A095 Purchase of Transport	<u>28,560,000</u>	
A09501 Transport	28,560,000	
001 Transport	28,560,000	
A096 Purchase of Plant & Machinery	<u>3,099,000</u>	
A09601 Plant and Machinery	3,099,000	
001 Plant and Machinery	3,099,000	
A097 Purchase Furniture & Fixture	<u>1,988,000</u>	
A09701 Furniture and fixtures	1,988,000	

NC21029(024)
IRRIGATION

042201 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0422 IRRIGATION		
042201 ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
001 Furniture & Fixture	1,988,000	
A13 REPAIRS AND MAINTENANCE		<u>3,633,000</u>
A130 Transport		<u>1,125,000</u>
A13001 Transport		1,125,000
001 Transport		1,125,000
A131 Machinery and Equipment		<u>621,000</u>
A13101 Machinery and Equipment		621,000
001 Machinery and Equipment		621,000
A132 Furniture and Fixture		<u>377,000</u>
A13201 Furniture and Fixture		377,000
A133 Buildings and Structure		<u>1,410,000</u>
A13301 Office Buildings		920,000
001 Office Buildings		920,000
A13302 Residential Buildings		490,000
001 Residential Buildings		490,000
A137 Computer Equipment		<u>100,000</u>
A13701 Hardware		50,000
A13702 Software		50,000
TOTAL ITEM (1)	<u>56,344,000</u>	<u>1,043,278,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-2177000	-580000000
NET TOTAL (1)	54,167,000	463,278,000

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

Rs. 463278000 /-(Recurring) and Rs. 54167000 /-(Non-Recurring).

A Sum of Rs. 1043278000 /-(Recurring) and Rs. 56344000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 580000000 /-(Recurring) and Rs. 2177000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 463278000 /-

(Recurring) and Rs. 54167000 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 463278000 /-(Recurring) and Rs. 54167000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 23

GRANT NO. 025

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	127,182,000
Non-Recurring:	951,548,000
TOTAL:	1,078,730,000

**NC21030(025)
INDUSTRIES**

044301 ADMINISTRATION

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

**Non-
Recurring**

Recurring

04 ECONOMIC AFFAIRS
044 MINING AND MANUFACTURING
0443 ADMINISTRATION
044301 ADMINISTRATION

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

A01 EMPLOYEES RELATED EXPENSES.	<u>154,000</u>	<u>77,936,000</u>
A011 Pay		<u>2,925,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>2,925,000</u>
A01151 Basic Pay Other Staff		<u>2,923,000</u>
A01152 Personal pay		2,000
A012 Allowances	<u>154,000</u>	<u>75,011,000</u>
A012-1 REGULAR ALLOWANCES		<u>75,011,000</u>
A01202 House Rent Allowance		14,283,000
A01203 Conveyance Allowance		1,208,000
A01205 Dearness Allowance		50,000
A01207 Washing Allowance		3,290,000
A01208 Dress Allowance		3,374,000
A0120D Integrated Allowance		1,479,000
A0120K Special Judicial Allowance		1,282,000
A01210 Risk Allowance		75,000
001 Risk Allowance		75,000
A01216 Qualification Allowance		84,000
A01229 Special compensatory allowance		33,000
A0122N Special Conveyance Allowance to Disbalded Employees		104,000
A01233 Unattractive Area Allowance		143,000
001 Unattractive Area Allowance		143,000
A01238 Charge allowance		1,000
A01239 Special allowance		11,513,000
001 Special Allowance		11,513,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		5,644,000
A0123U Planning Performance Allowance		15,000
A01241 Utility allowance for electricity		3,532,000

**NC21030(025)
INDUSTRIES**

044301 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
044 MINING AND MANUFACTURING		
0443 ADMINISTRATION		
044301 ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01244 Adhoc relief		8,000
001 Adhoc Relief		8,000
A01248 Judicial Allowance		2,442,000
A0124F Adhoc Relief Allowance-2021		16,404,000
A0124H Special Allowance-2021		7,221,000
A0124L Weather Allowance		2,800,000
A01250 Incentive Allowance		26,000
001 Incentive Allowance		26,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>154,000</u>	
A01273 Honoraria	62,000	
001 Honoraria	62,000	
A01278 Leave Salary	92,000	
001 Leave Salary	92,000	
A03 OPERATING EXPENSES	<u>676,000</u>	<u>44,201,000</u>
A032 Communications		<u>2,281,000</u>
A03201 Postage and Telegraph		887,000
A03202 Telephone and Trunk Call		1,394,000
A033 Utilities		<u>1,946,000</u>
A03301 Gas		169,000
A03302 Water		216,000
A03303 Electricity		1,561,000
001 Electricity		1,561,000
A034 Occupancy Costs		<u>4,728,000</u>
A03402 Rent for Office Building		2,927,000
A03403 Rent for Residential Building		1,801,000
A036 Motor Vehicles	<u>576,000</u>	
A03603 Registration	470,000	
A03670 Others	106,000	
001 Others	106,000	
A038 Travel & Transportation	<u>100,000</u>	<u>13,492,000</u>
A03801 Training - domestic	100,000	
001 PITE Domestic	100,000	
A03805 Travelling Allowance		5,084,000
001 Travelling Allowance		5,084,000

**NC21030(025)
INDUSTRIES**

044301 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
044 MINING AND MANUFACTURING		
0443 ADMINISTRATION		
044301 ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03806 Transportation of Goods		141,000
001 Transportation of Goods		141,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		7,277,000
001 POL Charges A.planes H.coptors S.cars for Generator		7,277,000
A03808 Conveyance Charges		442,000
001 Conveyance Charges		442,000
A03821 Training - domestic		548,000
A039 General		<u>21,754,000</u>
A03901 Stationery		1,788,000
001 Stationery		1,788,000
A03902 Printing and Publication		1,100,000
001 Printing and publication		1,100,000
A03903 Conference/Seminars/Workshops/ Symposia		200,000
A03905 Newspapers Periodicals and Books		112,000
A03906 Uniforms and Protective Clothing		152,000
A03907 Advertising & Publicity		1,106,000
001 Advertising and Publicity		1,106,000
A03917 Law Charges		23,000
A03919 Payments to Other for Service Rendered		638,000
001 Payments to Others for Service Rendered		638,000
A03942 Cost of Other Stores		175,000
001 Cost of other Stores		175,000
A03970 Others		16,460,000
001 Others		16,460,000
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,030,647,000</u>	
A052 Grants-Domestic	<u>1,030,647,000</u>	
A05270 To Others	1,030,647,000	
001 To Others	1,030,647,000	
A06 TRANSFERS		<u>274,000</u>
A063 Entertainment & Gifts		<u>274,000</u>
A06301 Entertainments & Gifts		274,000
001 Entertainment & Gifts		274,000
A09 PHYSICAL ASSETS	<u>48,071,000</u>	
A092 Computer Equipment	<u>3,145,000</u>	
A09201 Hardware	3,145,000	

**NC21030(025)
INDUSTRIES**

044301 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
044 MINING AND MANUFACTURING		
0443 ADMINISTRATION		
044301 ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
001 Hardware	3,145,000	
A095 Purchase of Transport	<u>37,000,000</u>	
A09501 Transport	37,000,000	
001 Transport	37,000,000	
A096 Purchase of Plant & Machinery	<u>4,124,000</u>	
A09601 Plant and Machinery	4,124,000	
001 Plant and Machinery	4,124,000	
A097 Purchase Furniture & Fixture	<u>3,802,000</u>	
A09701 Furniture and fixtures	3,802,000	
001 Furniture & Fixture	3,802,000	
A13 REPAIRS AND MAINTENANCE		<u>5,466,000</u>
A130 Transport		<u>2,705,000</u>
A13001 Transport		2,705,000
001 Transport		2,705,000
A131 Machinery and Equipment		<u>1,438,000</u>
A13101 Machinery and Equipment		1,438,000
001 Machinery and Equipment		1,438,000
A132 Furniture and Fixture		<u>610,000</u>
A13201 Furniture and Fixture		610,000
A137 Computer Equipment		<u>713,000</u>
A13701 Hardware		713,000
TOTAL ITEM (1)	<u>1,079,548,000</u>	<u>127,877,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-128000000	-695000
NET TOTAL (1)	951,548,000	127,182,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 127182000 /-(Recurring) and Rs. 951548000 /-(Non-Recurring).

A Sum of Rs. 127877000 /-(Recurring) and Rs. 1079548000 /-(Non-Recurring) will be incurred during the year

2021-2022

out of which a sum of Rs. 695000 /-(Recurring) and Rs. 128000000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 127182000 /-

(Recurring) and Rs. 951548000 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 127182000 /-(Recurring) and Rs. 951548000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 24

GRANT NO. 026

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	136,697,000
Non-Recurring:	32,551,000
TOTAL:	169,248,000

NC21032(026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0413 GENERAL LABOR AFFAIRS		
041309 LABOUR WELFARE MEASURES		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>16,156,000</u>	<u>45,335,000</u>
A011 Pay		<u>2,172,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>2,172,000</u>
A01101 Basic Pay Of Officer		<u>2,168,000</u>
A01105 Qualification Pay		4,000
A012 Allowances	<u>16,156,000</u>	<u>43,163,000</u>
A012-1 REGULAR ALLOWANCES		<u>43,163,000</u>
A01202 House Rent Allowance		7,102,000
A01207 Washing Allowance		1,374,000
A01208 Dress Allowance		1,409,000
A0120D Integrated Allowance		619,000
A0121Q Audit and Accounts Allowance		56,000
A01224 Entertainment Allowance		4,000
A01238 Charge allowance		122,000
A01239 Special allowance		6,079,000
001 Special Allowance		6,079,000
A0124F Adhoc Relief Allowance-2021		6,740,000
A0124H Special Allowance-2021		2,451,000
A0124L Weather Allowance		1,250,000
A01264 Technical Allowance		15,817,000
A01270 Other		140,000
001 Others		140,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>16,156,000</u>	
A01273 Honoraria	16,150,000	
001 Honoraria	16,150,000	
A01289 Teaching Allowance	6,000	

NC21032(026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0413 GENERAL LABOR AFFAIRS		
041309 LABOUR WELFARE MEASURES		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03 OPERATING EXPENSES	<u>629,000</u>	<u>11,577,000</u>
A032 Communications		<u>1,053,000</u>
A03201 Postage and Telegraph		257,000
A03202 Telephone and Trunk Call		796,000
A033 Utilities		<u>813,000</u>
A03301 Gas		67,000
A03302 Water		8,000
A03303 Electricity		738,000
001 Electricity		738,000
A034 Occupancy Costs		<u>467,000</u>
A03402 Rent for Office Building		467,000
A036 Motor Vehicles	<u>148,000</u>	
A03603 Registration	21,000	
A03670 Others	127,000	
001 Others	127,000	
A038 Travel & Transportation		<u>6,622,000</u>
A03805 Travelling Allowance		3,401,000
001 Travelling Allowance		3,401,000
A03806 Transportation of Goods		181,000
001 Transportation of Goods		181,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,828,000
001 POL Charges A.planes H.coptors S.cars for Generator		2,828,000
A03808 Conveyance Charges		182,000
001 Conveyance Charges		182,000
A03809 CNG Charges (Govt)		30,000
A039 General	<u>481,000</u>	<u>2,622,000</u>
A03901 Stationery		659,000
001 Stationery		659,000
A03902 Printing and Publication		506,000
001 Printing and publication		506,000
A03903 Conference/Seminars/Workshops/ Symposia		119,000
A03905 Newspapers Periodicals and Books		73,000
A03906 Uniforms and Protective Clothing		263,000
A03907 Advertising & Publicity	481,000	
001 Advertising and Publicity	481,000	

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

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

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

A03917	Law Charges	350,000
A03919	Payments to Other for Service Rendered	108,000
	001 Payments to Others for Service Rendered	108,000
A03942	Cost of Other Stores	180,000
	001 Cost of other Stores	180,000
A03970	Others	364,000
	001 Others	364,000
A09	PHYSICAL ASSETS	<u>19,890,000</u>
A092	Computer Equipment	<u>1,159,000</u>
A09201	Hardware	1,159,000
	001 Hardware	1,159,000
A095	Purchase of Transport	<u>15,416,000</u>
A09501	Transport	15,416,000
	001 Transport	15,416,000
A096	Purchase of Plant & Machinery	<u>1,824,000</u>
A09601	Plant and Machinery	1,824,000
	001 Plant and Machinery	1,824,000
A097	Purchase Furniture & Fixture	<u>1,491,000</u>
A09701	Furniture and fixtures	1,491,000
	001 Furniture & Fixture	1,491,000
A13	REPAIRS AND MAINTENANCE	<u>2,282,000</u>
A130	Transport	<u>1,207,000</u>
A13001	Transport	1,207,000
	001 Transport	1,207,000
A131	Machinery and Equipment	<u>510,000</u>
A13101	Machinery and Equipment	510,000
	001 Machinery and Equipment	510,000
A132	Furniture and Fixture	<u>235,000</u>
A13201	Furniture and Fixture	235,000
A137	Computer Equipment	<u>330,000</u>
A13701	Hardware	330,000
TOTAL ITEM (1)		<u>16,785,000</u> <u>79,084,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-1012000 -29000000
NET TOTAL (1)		15,773,000 50,084,000

NC21032(026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

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

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

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

Rs. 50084000 /-(Recurring) and Rs. 15773000 /-(Non-Recurring).

A Sum of Rs. 79084000 /-(Recurring) and Rs. 16785000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 29000000 /-(Recurring) and Rs. 1012000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 50084000 /-

(Recurring) and Rs. 15773000 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 50084000 /-(Recurring) and Rs. 15773000 /-(Non-Recurring) is accordingly presented.

NC21032(026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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04 ECONOMIC AFFAIRS
044 MINING AND MANUFACTURING
0442 MINING
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

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

A01 EMPLOYEES RELATED EXPENSES.	31,482,000	80,612,000
A011 Pay		3,333,000
A011-1 TOTAL PAY OF OFFICER		627,000
A01101 Basic Pay Of Officer		580,000
A01102 Personal pay		35,000
A01105 Qualification Pay		12,000
A011-2 TOTAL PAY OF OTHER STAFF		2,706,000
A01151 Basic Pay Other Staff		2,706,000
A012 Allowances	31,482,000	77,279,000
A012-1 REGULAR ALLOWANCES		77,272,000
A01202 House Rent Allowance		12,450,000
A01203 Conveyance Allowance		770,000
A01207 Washing Allowance		3,512,000
A01208 Dress Allowance		3,552,000
A0120D Integrated Allowance		1,804,000
A01217 Medical Allowance		358,000
A0121Q Audit and Accounts Allowance		139,000
A01226 Computer Allowance		76,000
A0122Y Ad-hoc Relief Allowance 2017		497,000
A01233 Unattractive Area Allowance		113,000
001 Unattractive Area Allowance		113,000
A01236 Deputation Allowance		394,000
A01239 Special allowance		9,881,000
001 Special Allowance		9,881,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		361,000
A0123G Ad-hoc Relief Allowance-2018		515,000
A0123P Ad-hoc Relief Allowance 2019		520,000
A01244 Adhoc relief		1,000
001 Adhoc Relief		1,000
A0124F Adhoc Relief Allowance-2021		13,133,000
A0124G IT Professional Allowance		1,649,000
A0124H Special Allowance-2021		2,630,000

NC21032(026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
044 MINING AND MANUFACTURING		
0442 MINING		
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A0124L Weather Allowance		1,100,000
A01264 Technical Allowance		23,817,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>31,482,000</u>	<u>7,000</u>
A01273 Honoraria	31,482,000	
001 Honoraria	31,482,000	
A01289 Teaching Allowance		7,000
A03 OPERATING EXPENSES	<u>5,841,000</u>	<u>16,455,000</u>
A032 Communications		<u>1,433,000</u>
A03201 Postage and Telegraph		715,000
A03202 Telephone and Trunk Call		718,000
A033 Utilities		<u>3,924,000</u>
A03301 Gas		383,000
A03302 Water		9,000
A03303 Electricity		3,532,000
001 Electricity		3,532,000
A034 Occupancy Costs		<u>2,212,000</u>
A03402 Rent for Office Building		2,212,000
A036 Motor Vehicles	<u>179,000</u>	
A03603 Registration	25,000	
A03670 Others	154,000	
001 Others	154,000	
A038 Travel & Transportation		<u>6,555,000</u>
A03805 Travelling Allowance		2,959,000
001 Travelling Allowance		2,959,000
A03806 Transportation of Goods		73,000
001 Transportation of Goods		73,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,272,000
001 POL Charges A.planes H.coptors S.cars for Generator		3,272,000
A03808 Conveyance Charges		251,000
001 Conveyance Charges		251,000
A039 General	<u>5,662,000</u>	<u>2,331,000</u>
A03901 Stationery		830,000
001 Stationery		830,000

NC21032(026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
044 MINING AND MANUFACTURING		
0442 MINING		
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03902 Printing and Publication		257,000
001 Printing and publication		257,000
A03903 Conference/Seminars/Workshops/ Symposia		200,000
A03905 Newspapers Periodicals and Books		48,000
A03906 Uniforms and Protective Clothing		165,000
A03907 Advertising & Publicity	5,662,000	
001 Advertising and Publicity	5,662,000	
A03917 Law Charges		695,000
A03919 Payments to Other for Service Rendered		133,000
001 Payments to Others for Service Rendered		133,000
A03942 Cost of Other Stores		3,000
001 Cost of other Stores		3,000
A04 EMPLOYEES' RETIREMENT BENEFITS	1,000	
A041 Pension	1,000	
A04106 Reimbursement of medical charges to pensioners	1,000	
A09 PHYSICAL ASSETS	71,620,000	
A092 Computer Equipment	635,000	
A09201 Hardware	635,000	
001 Hardware	635,000	
A094 Other Stores and Stocks	300,000	
A09404 Medical and Laboratory Equipment	300,000	
A095 Purchase of Transport	66,473,000	
A09501 Transport	66,473,000	
001 Transport	66,473,000	
A096 Purchase of Plant & Machinery	1,845,000	
A09601 Plant and Machinery	1,845,000	
001 Plant and Machinery	1,845,000	
A097 Purchase Furniture & Fixture	2,367,000	
A09701 Furniture and fixtures	2,367,000	
001 Furniture & Fixture	2,367,000	
A13 REPAIRS AND MAINTENANCE		1,980,000
A130 Transport		1,158,000
A13001 Transport		1,158,000
001 Transport		1,158,000
A131 Machinery and Equipment		352,000
A13101 Machinery and Equipment		352,000

NC21032(026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
044 MINING AND MANUFACTURING		
0442 MINING		
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
001 Machinery and Equipment		352,000
A132 Furniture and Fixture		<u>258,000</u>
A13201 Furniture and Fixture		258,000
A137 Computer Equipment		<u>212,000</u>
A13701 Hardware		212,000
TOTAL ITEM (1)	<u>108,944,000</u>	<u>99,047,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-100000000	-24394000
NET TOTAL (1)	8,944,000	74,653,000

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

Rs. 74653000 /-(Recurring) and Rs. 8944000 /-(Non-Recurring).

A Sum of Rs. 99047000 /-(Recurring) and Rs. 108944000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 24394000 /-(Recurring) and Rs. 100000000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 74653000 /-(Recurring) and Rs. 8944000 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 74653000 /-(Recurring) and Rs. 8944000 /-(Non-Recurring) is accordingly presented.

NC21032(026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
044 MINING AND MANUFACTURING		
0442 MINING		
044203 ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>8,167,000</u>	<u>12,617,000</u>
A011 Pay		<u>6,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>6,000</u>
A01102 Personal pay		6,000
A012 Allowances	<u>8,167,000</u>	<u>12,611,000</u>
A012-1 REGULAR ALLOWANCES		<u>12,591,000</u>
A01202 House Rent Allowance		2,134,000
A01203 Conveyance Allowance		165,000
A01207 Washing Allowance		217,000
A01208 Dress Allowance		221,000
A0120D Integrated Allowance		71,000
A0120E Housing Subsidy Allowance		24,000
A01216 Qualification Allowance		80,000
A01217 Medical Allowance		68,000
A0122C Adhoc Relief Allowance - 2015		10,000
A0122Y Ad-hoc Relief Allowance 2017		108,000
A01238 Charge allowance		70,000
A01239 Special allowance		1,365,000
001 Special Allowance		1,365,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		3,812,000
A0123G Ad-hoc Relief Allowance-2018		108,000
A0123P Ad-hoc Relief Allowance 2019		97,000
A0123U Planning Performance Allowance		477,000
A0123V Secretariat Performance Allowance		863,000
A0124F Adhoc Relief Allowance-2021		2,051,000
A0124H Special Allowance-2021		600,000
A0124L Weather Allowance		50,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>8,167,000</u>	<u>20,000</u>
A01271 Overtime Allowance		20,000
A01273 Honoraria	8,166,000	
001 Honoraria	8,166,000	
A01278 Leave Salary	1,000	

NC21032(026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
044 MINING AND MANUFACTURING		
0442 MINING		
044203 ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
001 Leave Salary	1,000	
A03 OPERATING EXPENSES		<u>1,569,000</u>
A032 Communications		<u>180,000</u>
A03201 Postage and Telegraph		30,000
A03202 Telephone and Trunk Call		150,000
A036 Motor Vehicles		<u>15,000</u>
A03670 Others		15,000
001 Others		15,000
A038 Travel & Transportation		<u>1,103,000</u>
A03805 Travelling Allowance		198,000
001 Travelling Allowance		198,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		900,000
001 POL Charges A.planes H.coptors S.cars for Generator		900,000
A03808 Conveyance Charges		5,000
001 Conveyance Charges		5,000
A039 General		<u>271,000</u>
A03902 Printing and Publication		25,000
001 Printing and publication		25,000
A03905 Newspapers Periodicals and Books		20,000
A03906 Uniforms and Protective Clothing		25,000
A03942 Cost of Other Stores		1,000
001 Cost of other Stores		1,000
A03970 Others		200,000
001 Others		200,000
A06 TRANSFERS		<u>25,000</u>
A063 Entertainment & Gifts		<u>25,000</u>
A06301 Entertainments & Gifts		25,000
001 Entertainment & Gifts		25,000
A09 PHYSICAL ASSETS		<u>249,000</u>
A092 Computer Equipment		<u>249,000</u>
A09201 Hardware		249,000
001 Hardware		249,000
A13 REPAIRS AND MAINTENANCE		<u>500,000</u>
A130 Transport		<u>400,000</u>
A13001 Transport		400,000

NC21032(026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044203 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
044 MINING AND MANUFACTURING		
0442 MINING		
044203 ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
001 Transport		400,000
A131 Machinery and Equipment		100,000
A13101 Machinery and Equipment		100,000
001 Machinery and Equipment		100,000
TOTAL ITEM (1)	<u>8,167,000</u>	<u>14,960,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-333000	-3000000
NET TOTAL (1)	7,834,000	11,960,000

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

Rs. 11960000 /-(Recurring) and Rs. 7834000 /-(Non-Recurring).

A Sum of Rs. 14960000 /-(Recurring) and Rs. 8167000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 3000000 /-(Recurring) and Rs. 333000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 11960000 /-

(Recurring) and Rs. 7834000 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 11960000 /-(Recurring) and Rs. 7834000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 25

GRANT NO. 027

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	37,093,000
Non-Recurring:	1,084,000
TOTAL:	38,177,000

NC21033(027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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01 GENERAL PUBLIC SERVICE
015 GENERAL SERVICES
0154 OTHER GENERAL SERVICES
015403 CENTRALIZED PRINTING AND PUBLISHING

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

A01 EMPLOYEES RELATED EXPENSES.	<u>1,000</u>	<u>19,289,000</u>
A011 Pay		<u>61,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>61,000</u>
A01152 Personal pay		61,000
A012 Allowances	<u>1,000</u>	<u>19,228,000</u>
A012-1 REGULAR ALLOWANCES		<u>19,228,000</u>
A01202 House Rent Allowance		5,878,000
A01203 Conveyance Allowance		489,000
A01207 Washing Allowance		1,588,000
A01208 Dress Allowance		1,589,000
A0120D Integrated Allowance		936,000
A0120E Housing Subsidy Allowance		126,000
A01217 Medical Allowance		379,000
A01226 Computer Allowance		56,000
A0122N Special Conveyance Allowance to Disbalded Employees		39,000
A0122Y Ad-hoc Relief Allowance 2017		50,000
A01236 Deputation Allowance		114,000
A01239 Special allowance		1,800,000
001 Special Allowance		1,800,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		852,000
A0123G Ad-hoc Relief Allowance-2018		37,000
A0123P Ad-hoc Relief Allowance 2019		141,000
A0124F Adhoc Relief Allowance-2021		4,404,000
A0124H Special Allowance-2021		600,000
A0124L Weather Allowance		150,000

NC21033(027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
015 GENERAL SERVICES		
0154 OTHER GENERAL SERVICES		
015403 CENTRALIZED PRINTING AND PUBLISHING		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>1,000</u>	
A01273 Honoraria	1,000	
001 Honoraria	1,000	
A03 OPERATING EXPENSES	<u>501,000</u>	<u>38,885,000</u>
A032 Communications		<u>140,000</u>
A03202 Telephone and Trunk Call		140,000
A033 Utilities		<u>3,950,000</u>
A03301 Gas		450,000
A03303 Electricity		3,500,000
001 Electricity		3,500,000
A036 Motor Vehicles	<u>19,000</u>	
A03603 Registration	19,000	
A038 Travel & Transportation		<u>293,000</u>
A03805 Travelling Allowance		30,000
001 Travelling Allowance		30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		250,000
001 POL Charges A.planes H.coptors S.cars for Generator		250,000
A03808 Conveyance Charges		13,000
001 Conveyance Charges		13,000
A039 General	<u>482,000</u>	<u>34,502,000</u>
A03902 Printing and Publication		4,500,000
001 Printing and publication		4,500,000
A03905 Newspapers Periodicals and Books		2,000
A03907 Advertising & Publicity	300,000	
001 Advertising and Publicity	300,000	
A03919 Payments to Other for Service Rendered	182,000	
001 Payments to Others for Service Rendered	182,000	
A03942 Cost of Other Stores		30,000,000
001 Cost of other Stores		30,000,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>1,011,000</u>	
A041 Pension	<u>1,011,000</u>	
A04114 Superannuation Encashment of L.P.R	1,011,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>600,000</u>

NC21033(027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
015 GENERAL SERVICES		
0154 OTHER GENERAL SERVICES		
015403 CENTRALIZED PRINTING AND PUBLISHING		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A052 Grants-Domestic		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		600,000
001 Fin. Assis. to the families of G.Serv. who exp		600,000
A09 PHYSICAL ASSETS		<u>3,001,000</u>
A096 Purchase of Plant & Machinery		<u>3,000,000</u>
A09601 Plant and Machinery		3,000,000
001 Plant and Machinery		3,000,000
A097 Purchase Furniture & Fixture		<u>1,000</u>
A09701 Furniture and fixtures		1,000
001 Furniture & Fixture		1,000
A13 REPAIRS AND MAINTENANCE		<u>318,000</u>
A130 Transport		<u>5,000</u>
A13001 Transport		5,000
001 Transport		5,000
A131 Machinery and Equipment		<u>300,000</u>
A13101 Machinery and Equipment		300,000
001 Machinery and Equipment		300,000
A132 Furniture and Fixture		<u>13,000</u>
A13201 Furniture and Fixture		13,000
TOTAL ITEM (1)	<u>1,513,000</u>	<u>62,093,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-429000	-25000000
NET TOTAL (1)	<u>1,084,000</u>	<u>37,093,000</u>

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

Rs. 37093000 /-(Recurring) and Rs. 1084000 /-(Non-Recurring).

A Sum of Rs. 62093000 /-(Recurring) and Rs. 1513000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 25000000 /-(Recurring) and Rs. 429000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 37093000 /-

(Recurring) and Rs. 1084000 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 37093000 /-(Recurring) and Rs. 1084000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 26

GRANT NO. 028

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

NC21047(028)
POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

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
015202 POPULATION PLANNING ADMINISTRATION

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

A01 EMPLOYEES RELATED EXPENSES.	<u>2,485,000</u>
A012 Allowances	<u>2,485,000</u>
A012-1 REGULAR ALLOWANCES	<u>2,485,000</u>
A01226 Computer Allowance	11,000
A01236 Deputation Allowance	97,000
A01238 Charge allowance	29,000
A01239 Special allowance	650,000
001 Special Allowance	650,000
A0124F Adhoc Relief Allowance-2021	1,277,000
A0124H Special Allowance-2021	347,000
A0124L Weather Allowance	74,000
TOTAL ITEM (1)	<u>2,485,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<u>-2484930</u>
NET TOTAL (1)	70

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

Rs. 70 /-(Recurring)

A Sum of Rs. 2485000 /-(Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 2484930 /- (Recurring) will be met through re-appropriation within the grant while Rs. 70 /- (Recurring) through Supplementary Grant 2021-2022.

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

NC21047(028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

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

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

A01	EMPLOYEES RELATED EXPENSES.		<u>25,942,000</u>
A011	Pay		<u>23,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>23,000</u>
A01155	Qualification Pay		23,000
A012	Allowances		<u>25,919,000</u>
A012-1	REGULAR ALLOWANCES		<u>25,788,000</u>
A01238	Charge allowance		48,000
A01239	Special allowance		8,468,000
	001 Special Allowance		8,468,000
A0124F	Adhoc Relief Allowance-2021		9,873,000
A0124G	IT Professional Allowance		1,380,000
A0124H	Special Allowance-2021		5,458,000
A0124L	Weather Allowance		561,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)		<u>131,000</u>
A01289	Teaching Allowance		131,000
TOTAL ITEM (1)			<u>25,942,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			<u>-25941920</u>
NET TOTAL (1)			80

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

Rs. 80 /-(Recurring)

A Sum of Rs. 25942000 /-(Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 25941920 /- (Recurring) will be met through re-appropriation within the grant while Rs. 80 /- (Recurring) through Supplementary Grant 2021-2022.

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

DEMAND NO. 27

GRANT NO. 029

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

NC21036(029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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04 ECONOMIC AFFAIRS
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS
0413 GENERAL LABOR AFFAIRS
041302 EMPLOYMENT EXCHANGE

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

A01 EMPLOYEES RELATED EXPENSES.	<u>4,759,000</u>
A011 Pay	<u>881,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>552,000</u>
A01101 Basic Pay Of Officer	<u>552,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>329,000</u>
A01151 Basic Pay Other Staff	<u>329,000</u>
A012 Allowances	<u>3,878,000</u>
A012-1 REGULAR ALLOWANCES	<u>3,874,000</u>
A01202 House Rent Allowance	448,000
A01203 Conveyance Allowance	94,000
A01207 Washing Allowance	75,000
A01208 Dress Allowance	75,000
A0120D Integrated Allowance	7,000
A0121T Adhoc Relief Allowance 2013	15,000
A01229 Special compensatory allowance	1,000
A0122C Adhoc Relief Allowance - 2015	25,000
A0122M Adhoc Relief Allowance 2016	54,000
A0122Y Ad-hoc Relief Allowance 2017	117,000
A01239 Special allowance	515,000
001 Special Allowance	515,000
A0123G Ad-hoc Relief Allowance-2018	108,000
A0123P Ad-hoc Relief Allowance 2019	119,000
A0124F Adhoc Relief Allowance-2021	968,000
A0124H Special Allowance-2021	453,000
A0124L Weather Allowance	800,000

NC21036(029)
TECHNICAL EDUCATION AND MANPOWER

041302 EMPLOYMENT EXCHANGE

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
04 ECONOMIC AFFAIRS		
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0413 GENERAL LABOR AFFAIRS		
041302 EMPLOYMENT EXCHANGE		

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

A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)		<u>4,000</u>
A01278 Leave Salary		4,000
001 Leave Salary		4,000
TOTAL ITEM (1)		<u>4,759,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u>-4758810</u>
NET TOTAL (1)		<u>190</u>

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

Rs. 190 /-(Recurring)

A Sum of Rs. 4759000 /-(Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 4758810 /- (Recurring) will be met through re-appropriation within the grant while Rs. 190 /- (Recurring) through Supplementary Grant 2021-2022.

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

NC21036(029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/

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

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

A01	EMPLOYEES RELATED EXPENSES.	<u>239,318,000</u>
A011	Pay	<u>55,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	<u>55,000</u>
A01152	Personal pay	55,000
A012	Allowances	<u>239,263,000</u>
A012-1	REGULAR ALLOWANCES	<u>197,654,000</u>
A01201	Senior Post Allowance	23,000
A01202	House Rent Allowance	31,605,000
A01207	Washing Allowance	9,635,000
A01208	Dress Allowance	10,033,000
A0120D	Integrated Allowance	5,227,000
A0120X	Adhoc Allowance - 2010	1,000
A01216	Qualification Allowance	4,000
A0121A	Ad - hoc Allowance - 2011	2,000
A0121M	Adhoc Relief Allowance - 2012	5,000
A0121T	Adhoc Relief Allowance 2013	5,354,000
A0121Z	Adhoc Relief Allowance-2014	5,000
A01226	Computer Allowance	86,000
A0122N	Special Conveyance Allowance to Disbaled Employees	125,000
A01238	Charge allowance	2,353,000
A01239	Special allowance	19,468,000
	001 Special Allowance	19,468,000
A0123P	Ad-hoc Relief Allowance 2019	23,286,000
A01244	Adhoc relief	8,000
	001 Adhoc Relief	8,000
A0124F	Adhoc Relief Allowance-2021	71,080,000
A0124H	Special Allowance-2021	15,550,000
A0124L	Weather Allowance	3,450,000
A01253	Science Teaching Allowance	44,000
A01264	Technical Allowance	50,000
A01270	Other	260,000
	001 Others	260,000

NC21036(029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/

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

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

A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)		<u>41,609,000</u>
A01274	Medical Charges		649,000
	001 Medical Charges		649,000
A01289	Teaching Allowance		40,960,000
	TOTAL ITEM (1)		<u>239,318,000</u>
	AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u>-239317740</u>
	NET TOTAL (1)		<u>260</u>

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

Rs. 260 /-(Recurring)

A Sum of Rs. 239318000 /-(Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 239317740 /- (Recurring) will be met through re-appropriation within the grant while Rs. 260 /- (Recurring) through Supplementary Grant 2021-2022.

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

NC21036(029)
TECHNICAL EDUCATION AND MANPOWER

096101 SECRETARIAT/POLICY/CURRICULUM

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

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

A01	EMPLOYEES RELATED EXPENSES.		<u>9,019,000</u>
A011	Pay		<u>2,059,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>2,059,000</u>
A01101	Basic Pay Of Officer		<u>2,059,000</u>
A012	Allowances		<u>6,960,000</u>
A012-1	REGULAR ALLOWANCES		<u>6,960,000</u>
A01202	House Rent Allowance		1,580,000
A01203	Conveyance Allowance		40,000
A01207	Washing Allowance		189,000
A01208	Dress Allowance		191,000
A0120D	Integrated Allowance		85,000
A0120E	Housing Subsidy Allowance		439,000
A0122M	Adhoc Relief Allowance 2016		3,000
A0122Y	Ad-hoc Relief Allowance 2017		105,000
A01236	Deputation Allowance		107,000
A01239	Special allowance		1,181,000
	001 Special Allowance		1,181,000
A0123G	Ad-hoc Relief Allowance-2018		105,000
A0124F	Adhoc Relief Allowance-2021		1,985,000
A0124H	Special Allowance-2021		900,000
A0124L	Weather Allowance		50,000
	TOTAL ITEM (1)		<u>9,019,000</u>
	AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u>-9018850</u>
	NET TOTAL (1)		<u>150</u>

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 150 /-(Recurring)

A Sum of Rs. 9019000 /-(Recurring) will be incurred during the year 2021-2022 out of which a sum of
Rs. 9018850 /- (Recurring) will be met through re-appropriation within the grant while Rs. 150 /- (Recurring)
through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 150 /-(Recurring) is accordingly presented.

DEMAND NO. 28

GRANT NO. 030

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	950
Non-Recurring:	170
TOTAL:	1,120

NC21037(030)
LABOUR

031101 COURTS/JUSTICE

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

**Non-
Recurring**

Recurring

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

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

A01 EMPLOYEES RELATED EXPENSES.	<u>299,000</u>	<u>8,817,000</u>
A011 Pay		<u>379,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>379,000</u>
A01102 Personal pay		379,000
A012 Allowances	<u>299,000</u>	<u>8,438,000</u>
A012-1 REGULAR ALLOWANCES		<u>8,438,000</u>
A01201 Senior Post Allowance		4,000
A01202 House Rent Allowance		1,690,000
A01207 Washing Allowance		677,000
A01208 Dress Allowance		665,000
A0120D Integrated Allowance		341,000
A0120K Special Judicial Allowance		429,000
A01217 Medical Allowance		21,000
A01224 Entertainment Allowance		27,000
A0122Y Ad-hoc Relief Allowance 2017		70,000
A01233 Unattractive Area Allowance		2,000
001 Unattractive Area Allowance		2,000
A01239 Special allowance		922,000
001 Special Allowance		922,000
A0123G Ad-hoc Relief Allowance-2018		70,000
A0123P Ad-hoc Relief Allowance 2019		62,000
A01241 Utility allowance for electricity		90,000
A01248 Judicial Allowance		59,000
A0124F Adhoc Relief Allowance-2021		2,459,000
A0124H Special Allowance-2021		600,000
A0124L Weather Allowance		250,000

NC21037(030)
LABOUR

031101 COURTS/JUSTICE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
031 LAW COURTS		
0311 LAW COURTS		
031101 COURTS/JUSTICE		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>299,000</u>	
A01278 Leave Salary	299,000	
001 Leave Salary	299,000	
A03 OPERATING EXPENSES	<u>35,000</u>	<u>3,829,000</u>
A032 Communications		<u>70,000</u>
A03201 Postage and Telegraph		25,000
A03202 Telephone and Trunk Call		45,000
A033 Utilities		<u>71,000</u>
A03301 Gas		69,000
A03302 Water		2,000
A036 Motor Vehicles	<u>25,000</u>	
A03603 Registration	1,000	
A03670 Others	24,000	
001 Others	24,000	
A038 Travel & Transportation		<u>3,268,000</u>
A03805 Travelling Allowance		2,367,000
001 Travelling Allowance		2,367,000
A03806 Transportation of Goods		9,000
001 Transportation of Goods		9,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		848,000
001 POL Charges A.planes H.coptors S.cars for Generator		848,000
A03808 Conveyance Charges		44,000
001 Conveyance Charges		44,000
A039 General	<u>10,000</u>	<u>420,000</u>
A03901 Stationery		106,000
001 Stationery		106,000
A03902 Printing and Publication		59,000
001 Printing and publication		59,000
A03905 Newspapers Periodicals and Books		81,000
A03906 Uniforms and Protective Clothing		90,000
A03907 Advertising & Publicity	10,000	
001 Advertising and Publicity	10,000	
A03970 Others		84,000

NC21037(030)
LABOUR

031101 COURTS/JUSTICE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
031 LAW COURTS		
0311 LAW COURTS		
031101 COURTS/JUSTICE		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
001 Others		84,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>348,000</u>	
A041 Pension	<u>348,000</u>	
A04114 Superannuation Encashment of L.P.R	348,000	
A06 TRANSFERS	<u>50,000</u>	
A063 Entertainment & Gifts	<u>50,000</u>	
A06301 Entertainments & Gifts	50,000	
001 Entertainment & Gifts	50,000	
A09 PHYSICAL ASSETS	<u>1,290,000</u>	
A092 Computer Equipment	<u>576,000</u>	
A09201 Hardware	576,000	
001 Hardware	576,000	
A095 Purchase of Transport	<u>1,000</u>	
A09501 Transport	1,000	
001 Transport	1,000	
A096 Purchase of Plant & Machinery	<u>316,000</u>	
A09601 Plant and Machinery	316,000	
001 Plant and Machinery	316,000	
A097 Purchase Furniture & Fixture	<u>397,000</u>	
A09701 Furniture and fixtures	397,000	
001 Furniture & Fixture	397,000	
A13 REPAIRS AND MAINTENANCE		<u>493,000</u>
A130 Transport		<u>389,000</u>
A13001 Transport		389,000
001 Transport		389,000
A131 Machinery and Equipment		<u>65,000</u>
A13101 Machinery and Equipment		65,000
001 Machinery and Equipment		65,000
A132 Furniture and Fixture		<u>29,000</u>
A13201 Furniture and Fixture		29,000
A137 Computer Equipment		<u>10,000</u>
A13701 Hardware		10,000
TOTAL ITEM (1)	<u>2,022,000</u>	<u>13,139,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-2021900	-13138640

NC21037(030)
LABOUR

031101 COURTS/JUSTICE

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

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

NET TOTAL (1)	100	360
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Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 360 /-(Recurring) and Rs. 100 /-(Non-Recurring).

A Sum of Rs. 13139000 /-(Recurring) and Rs. 2022000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 13138640 /-(Recurring) and Rs. 2021900 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 360 /-

(Recurring) and Rs. 100 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 360 /-(Recurring) and Rs. 100 /-(Non-Recurring) is accordingly presented.

NC21037(030)
LABOUR

041308 WAGE REGULATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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04	ECONOMIC AFFAIRS		
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0413	GENERAL LABOR AFFAIRS		
041308	WAGE REGULATION		

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

A01	EMPLOYEES RELATED EXPENSES.	<u>631,000</u>
A012	Allowances	<u>631,000</u>
A012-1	REGULAR ALLOWANCES	<u>631,000</u>
A01202	House Rent Allowance	200,000
A01203	Conveyance Allowance	4,000
A01207	Washing Allowance	13,000
A01208	Dress Allowance	13,000
A0120D	Integrated Allowance	2,000
A01239	Special allowance	136,000
	001 Special Allowance	136,000
A0124F	Adhoc Relief Allowance-2021	113,000
A0124H	Special Allowance-2021	100,000
A0124L	Weather Allowance	50,000
A03	OPERATING EXPENSES	<u>18,000</u>
A032	Communications	<u>6,000</u>
A03201	Postage and Telegraph	6,000
A038	Travel & Transportation	<u>3,000</u>
A03808	Conveyance Charges	3,000
	001 Conveyance Charges	3,000
A039	General	<u>9,000</u>
A03970	Others	9,000
	001 Others	9,000
A13	REPAIRS AND MAINTENANCE	<u>18,000</u>
A131	Machinery and Equipment	<u>9,000</u>
A13101	Machinery and Equipment	9,000
	001 Machinery and Equipment	9,000
A132	Furniture and Fixture	<u>9,000</u>
A13201	Furniture and Fixture	9,000
TOTAL ITEM (1)		<u>667,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-666860
NET TOTAL (1)		<u>140</u>

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

NC21037(030)
LABOUR**041308 WAGE REGULATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
04 ECONOMIC AFFAIRS		
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0413 GENERAL LABOR AFFAIRS		
041308 WAGE REGULATION		

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

Rs. 140 /-(Recurring)

A Sum of Rs. 667000 /-(Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 666860 /- (Recurring) will be met through re-appropriation within the grant while Rs. 140 /- (Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 140 /-(Recurring) is accordingly presented.

NC21037(030)
LABOUR

041309 LABOUR WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0413 GENERAL LABOR AFFAIRS		
041309 LABOUR WELFARE MEASURES		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>153,000</u>	<u>49,295,000</u>
A011 Pay		<u>16,682,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>31,000</u>
A01102 Personal pay		30,000
A01103 Special Pay		1,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>16,651,000</u>
A01151 Basic Pay Other Staff		<u>16,642,000</u>
A01152 Personal pay		9,000
A012 Allowances	<u>153,000</u>	<u>32,613,000</u>
A012-1 REGULAR ALLOWANCES		<u>32,604,000</u>
A01202 House Rent Allowance		5,274,000
A01207 Washing Allowance		1,167,000
A01208 Dress Allowance		1,178,000
A0120D Integrated Allowance		375,000
A01226 Computer Allowance		12,000
A0122N Special Conveyance Allowance to Disbalded Employees		63,000
A01233 Unattractive Area Allowance		203,000
001 Unattractive Area Allowance		203,000
A01238 Charge allowance		70,000
A01239 Special allowance		6,480,000
001 Special Allowance		6,480,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		4,022,000
A0123U Planning Performance Allowance		410,000
A0124F Adhoc Relief Allowance-2021		7,969,000
A0124G IT Professional Allowance		300,000
A0124H Special Allowance-2021		3,681,000
A0124L Weather Allowance		1,400,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>153,000</u>	<u>9,000</u>
A01271 Overtime Allowance		8,000
A01273 Honoraria		1,000

NC21037(030)
LABOUR

041309 LABOUR WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0413 GENERAL LABOR AFFAIRS		
041309 LABOUR WELFARE MEASURES		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
001 Honoraria		1,000
A01278 Leave Salary	153,000	
001 Leave Salary	153,000	
A03 OPERATING EXPENSES	15,000	11,579,000
A032 Communications		903,000
A03201 Postage and Telegraph		154,000
A03202 Telephone and Trunk Call		749,000
A033 Utilities		918,000
A03301 Gas		118,000
A03302 Water		21,000
A03303 Electricity		779,000
001 Electricity		779,000
A034 Occupancy Costs		4,224,000
A03402 Rent for Office Building		4,224,000
A036 Motor Vehicles	15,000	
A03603 Registration	14,000	
A03670 Others	1,000	
001 Others	1,000	
A038 Travel & Transportation		4,100,000
A03805 Travelling Allowance		2,517,000
001 Travelling Allowance		2,517,000
A03806 Transportation of Goods		16,000
001 Transportation of Goods		16,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,312,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,312,000
A03808 Conveyance Charges		255,000
001 Conveyance Charges		255,000
A039 General		1,434,000
A03901 Stationery		475,000
001 Stationery		475,000
A03902 Printing and Publication		94,000
001 Printing and publication		94,000
A03903 Conference/Seminars/Workshops/ Symposia		1,000
A03905 Newspapers Periodicals and Books		49,000
A03906 Uniforms and Protective Clothing		145,000

NC21037(030)
LABOUR

041309 LABOUR WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0413 GENERAL LABOR AFFAIRS		
041309 LABOUR WELFARE MEASURES		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03907 Advertising & Publicity		224,000
001 Advertising and Publicity		224,000
A03917 Law Charges		50,000
A03919 Payments to Other for Service Rendered		395,000
001 Payments to Others for Service Rendered		395,000
A03942 Cost of Other Stores		1,000
001 Cost of other Stores		1,000
A06 TRANSFERS		38,000
A063 Entertainment & Gifts		38,000
A06301 Entertainments & Gifts		38,000
001 Entertainment & Gifts		38,000
A09 PHYSICAL ASSETS	9,128,000	
A092 Computer Equipment	1,441,000	
A09201 Hardware	1,441,000	
001 Hardware	1,441,000	
A095 Purchase of Transport	4,201,000	
A09501 Transport	4,201,000	
001 Transport	4,201,000	
A096 Purchase of Plant & Machinery	1,807,000	
A09601 Plant and Machinery	1,807,000	
001 Plant and Machinery	1,807,000	
A097 Purchase Furniture & Fixture	1,679,000	
A09701 Furniture and fixtures	1,679,000	
001 Furniture & Fixture	1,679,000	
A13 REPAIRS AND MAINTENANCE		1,349,000
A130 Transport		445,000
A13001 Transport		445,000
001 Transport		445,000
A131 Machinery and Equipment		603,000
A13101 Machinery and Equipment		603,000
001 Machinery and Equipment		603,000
A132 Furniture and Fixture		203,000
A13201 Furniture and Fixture		203,000
A137 Computer Equipment		98,000
A13701 Hardware		98,000
TOTAL ITEM (1)	<u>9,296,000</u>	<u>62,261,000</u>

NC21037(030)
LABOUR

041309 LABOUR WELFARE MEASURES

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

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

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-9295930	-62260550
NET TOTAL (1)	70	450

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

Rs. 450 /-(Recurring) and Rs. 70 /-(Non-Recurring).

A Sum of Rs. 62261000 /-(Recurring) and Rs. 9296000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 62260550 /-(Recurring) and Rs. 9295930 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 450 /- (Recurring) and Rs. 70 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 450 /-(Recurring) and Rs. 70 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 29

GRANT NO. 031

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	50
Non-Recurring:	10
TOTAL:	60

NC21038(031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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08 RECREATIONAL, CULTURE AND RELIGION
083 BROADCASTING AND PUBLISHING
0831 BROADCASTING AND PUBLISHING
083104 PUBLIC RELATIONS

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

A01 EMPLOYEES RELATED EXPENSES.	<u>745,000</u>	<u>27,539,000</u>
A012 Allowances	<u>745,000</u>	<u>27,539,000</u>
A012-1 REGULAR ALLOWANCES		<u>27,539,000</u>
A0124F Adhoc Relief Allowance-2021		9,739,000
A0124G IT Professional Allowance		1,195,000
A0124H Special Allowance-2021		11,430,000
A0124L Weather Allowance		418,000
A0124N Disparity Reduction Allowance 2022- 15%		4,757,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>745,000</u>	
A01273 Honoraria	745,000	
001 Honoraria	745,000	
TOTAL ITEM (1)	<u>745,000</u>	<u>27,539,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<u>-744990</u>	<u>-27538950</u>
NET TOTAL (1)	10	50

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 50 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 27539000 /-(Recurring) and Rs. 745000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 27538950 /-(Recurring) and Rs. 744990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 50 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2021-2022.

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

DEMAND NO. 30

GRANT NO. 032

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

NC21039(032)
SOCIAL WELFARE, SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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09 EDUCATION AFFAIRS AND SERVICES
094 EDUCATION SERVICES NONDEFINABLE BY LEVEL
0941 EDUCATION SERVICES NONDEFINABLE BY LEVEL
094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

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

A01 EMPLOYEES RELATED EXPENSES.		<u>30,294,000</u>
A012 Allowances		<u>30,294,000</u>
A012-1 REGULAR ALLOWANCES		<u>30,294,000</u>
A0122F Health Allowance		21,113,000
A0124F Adhoc Relief Allowance-2021		7,050,000
A0124H Special Allowance-2021		1,544,000
A0124L Weather Allowance		587,000
A13 REPAIRS AND MAINTENANCE	<u>11,000</u>	
A137 Computer Equipment	<u>11,000</u>	
A13703 I.T. Equipment	11,000	
TOTAL ITEM (1)	<u>11,000</u>	<u>30,294,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-10990	-30293960
NET TOTAL (1)	10	40

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 40 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 30294000 /-(Recurring) and Rs. 11000 /-(Non-Recurring) will be incurred during the year 2021-2022
out of which a sum of Rs. 30293960 /-(Recurring) and Rs. 10990 /- (Non-Recurring)
will be met through re-appropriation within the grant while Rs. 40 /-
(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2021-2022.

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

NC21039(032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
10 SOCIAL PROTECTION		
107 ADMINISTRATION		
1071 ADMINISTRATION		
107104 ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>2,311,000</u>
A012 Allowances		<u>2,311,000</u>
A012-1 REGULAR ALLOWANCES		<u>2,311,000</u>
A0124F Adhoc Relief Allowance-2021		2,076,000
A0124H Special Allowance-2021		155,000
A0124L Weather Allowance		80,000
A09 PHYSICAL ASSETS	<u>149,000</u>	
A097 Purchase Furniture & Fixture	<u>149,000</u>	
A09701 Furniture and fixtures	149,000	
001 Furniture & Fixture	149,000	
TOTAL ITEM (1)	<u>149,000</u>	<u>2,311,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-148990	-2310970
NET TOTAL (1)	10	30

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

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

A Sum of Rs. 2311000 /-(Recurring) and Rs. 149000 /-(Non-Recurring) will be incurred during the year 2021-2022

out of which a sum of Rs. 2310970 /-(Recurring) and Rs. 148990 /- (Non-Recurring)

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

(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2021-2022.

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

NC21039(032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
10 SOCIAL PROTECTION		
108 OTHERS		
1081 OTHERS		
108101 SOCIAL WELFARE MEASURES		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>5,243,000</u>
A012 Allowances		<u>5,243,000</u>
A012-1 REGULAR ALLOWANCES		<u>5,243,000</u>
A0122F Health Allowance		1,221,000
A01243 Special travelling allowance		144,000
A0124F Adhoc Relief Allowance-2021		3,546,000
A0124H Special Allowance-2021		232,000
A0124L Weather Allowance		100,000
A09 PHYSICAL ASSETS	<u>249,000</u>	
A097 Purchase Furniture & Fixture	<u>249,000</u>	
A09701 Furniture and fixtures	249,000	
001 Furniture & Fixture	249,000	
TOTAL ITEM (1)	<u>249,000</u>	<u>5,243,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-248990	-5242950
NET TOTAL (1)	10	50

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

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

A Sum of Rs. 5243000 /-(Recurring) and Rs. 249000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 5242950 /-(Recurring) and Rs. 248990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 50 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2021-2022.

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

DEMAND NO. 31

GRANT NO. 033

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	50
Non-Recurring:	10
TOTAL:	60

NC21040(033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

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

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

A01 EMPLOYEES RELATED EXPENSES.		<u>19,657,000</u>
A012 Allowances		<u>19,657,000</u>
A012-1 REGULAR ALLOWANCES		<u>19,657,000</u>
A01239 Special allowance		8,116,000
001 Special Allowance		8,116,000
A0124F Adhoc Relief Allowance-2021		9,718,000
A0124G IT Professional Allowance		365,000
A0124H Special Allowance-2021		113,000
A0124L Weather Allowance		1,345,000
A03 OPERATING EXPENSES	<u>223,000</u>	
A038 Travel & Transportation	<u>223,000</u>	
A03806 Transportation of Goods	223,000	
001 Transportation of Goods	223,000	
TOTAL ITEM (1)	<u>223,000</u>	<u>19,657,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-222990	-19656950
NET TOTAL (1)	10	50

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 50 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 19657000 /-(Recurring) and Rs. 223000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 19656950 /-(Recurring) and Rs. 222990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 50 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2021-2022.

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

DEMAND NO. 32

GRANT NO. 037

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

NC21045(037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084103 AUQAF

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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08	RECREATIONAL, CULTURE AND RELIGION	
084	RELIGIOUS AFFAIRS	
0841	RELIGIOUS AFFAIRS	
084103	AUQAF	

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

A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>9,803,000</u>
A052	Grants-Domestic	<u>9,803,000</u>
A05270	To Others	9,803,000
	001 To Others	9,803,000
	TOTAL ITEM (1)	<u>9,803,000</u>
	AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-9802990
	NET TOTAL (1)	<u>10</u>

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

Rs. 10 /-(Recurring)

A Sum of Rs. 9803000 /-(Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 9802990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2021-2022.

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

NC21045(037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
08 RECREATIONAL, CULTURE AND RELIGION		
084 RELIGIOUS AFFAIRS		
0841 RELIGIOUS AFFAIRS		
084104 MINORITY AFFAIRS		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>1,335,000</u>
A012 Allowances		<u>1,335,000</u>
A012-1 REGULAR ALLOWANCES		<u>1,335,000</u>
A0124F Adhoc Relief Allowance-2021		1,270,000
A0124H Special Allowance-2021		25,000
A0124L Weather Allowance		40,000
A09 PHYSICAL ASSETS	<u>299,000</u>	
A097 Purchase Furniture & Fixture	<u>299,000</u>	
A09701 Furniture and fixtures	299,000	
001 Furniture & Fixture	299,000	
TOTAL ITEM (1)	<u>299,000</u>	<u>1,335,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-298990	-1334970
NET TOTAL (1)	10	30

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

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

A Sum of Rs. 1335000 /-(Recurring) and Rs. 299000 /-(Non-Recurring) will be incurred during the year 2021-2022

out of which a sum of Rs. 1334970 /-(Recurring) and Rs. 298990 /- (Non-Recurring)

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

(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2021-2022.

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

DEMAND NO. 33

GRANT NO. 038

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	220
Non-Recurring:	70
TOTAL:	290

NC21046(038)
SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
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04 ECONOMIC AFFAIRS
047 OTHER INDUSTRIES
0472 SUBSIDIES
047202 TOURISM

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

A01 EMPLOYEES RELATED EXPENSES.		<u>5,439,000</u>
A012 Allowances		<u>5,439,000</u>
A012-1 REGULAR ALLOWANCES		<u>5,439,000</u>
A01233 Unattractive Area Allowance		360,000
001 Unattractive Area Allowance		360,000
A01238 Charge allowance		23,000
A01239 Special allowance		2,445,000
001 Special Allowance		2,445,000
A0124F Adhoc Relief Allowance-2021		2,281,000
A0124H Special Allowance-2021		242,000
A01270 Other		88,000
001 Others		88,000
A03 OPERATING EXPENSES	<u>60,000</u>	
A036 Motor Vehicles	<u>60,000</u>	
A03603 Registration	60,000	
A09 PHYSICAL ASSETS	<u>1,710,000</u>	
A095 Purchase of Transport	<u>1,710,000</u>	
A09501 Transport	1,710,000	
001 Transport	1,710,000	
TOTAL ITEM (1)	<u>1,770,000</u>	<u>5,439,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-1769980	-5438940
NET TOTAL (1)	20	60

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. 5439000 /-(Recurring) and Rs. 1770000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 5438940 /-(Recurring) and Rs. 1769980 /- (Non-Recurring)

NC21046(038)
SPORTS, CULTURE, TOURISM & MUSEUMS

047202 TOURISM

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
047 OTHER INDUSTRIES		
0472 SUBSIDIES		
047202 TOURISM		

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

will be met through re-appropriation within the grant while Rs. 60 /- (Recurring) and Rs. 20 /- (Non-Recurring) through Supplementary Grant 2021-2022.

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

NC21046(038)
SPORTS, CULTURE, TOURISM & MUSEUMS

081120 OTHERS

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
08 RECREATIONAL, CULTURE AND RELIGION		
081 RECREATIONAL AND SPORTING SERVICES		
0811 RECREATIONAL AND SPORTING SERVICES		
081120 OTHERS		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>6,842,000</u>
A011 Pay		<u>11,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>11,000</u>
A01103 Special Pay		11,000
A012 Allowances		<u>6,831,000</u>
A012-1 REGULAR ALLOWANCES		<u>6,831,000</u>
A0124C Disparity Reduction Allowance		134,000
A0124F Adhoc Relief Allowance-2021		6,003,000
A0124H Special Allowance-2021		387,000
A0124L Weather Allowance		244,000
A01252 Non Practising Allowance		48,000
A01270 Other		15,000
001 Others		15,000
A03 OPERATING EXPENSES	<u>100,000</u>	
A036 Motor Vehicles	<u>100,000</u>	
A03603 Registration	100,000	
A09 PHYSICAL ASSETS	<u>34,118,000</u>	
A095 Purchase of Transport	<u>34,118,000</u>	
A09501 Transport	34,118,000	
001 Transport	34,118,000	
TOTAL ITEM (1)	<u>34,218,000</u>	<u>6,842,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-34217980	-6841930
NET TOTAL (1)	20	70

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 70 /-(Recurring) and Rs. 20 /-(Non-Recurring).

A Sum of Rs. 6842000 /-(Recurring) and Rs. 34218000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 6841930 /-(Recurring) and Rs. 34217980 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 70 /-(Recurring) and Rs. 20 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 70 /-(Recurring) and Rs. 20 /-(Non-Recurring) is accordingly presented.

NC21046(038)
SPORTS, CULTURE, TOURISM & MUSEUMS

082105 PROMOTION OF CULTURAL ACTIVITIES

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
08 RECREATIONAL, CULTURE AND RELIGION		
082 CULTURAL SERVICES		
0821 CULTURAL SERVICES		
082105 PROMOTION OF CULTURAL ACTIVITIES		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>217,000</u>	<u>8,366,000</u>
A012 Allowances	<u>217,000</u>	<u>8,366,000</u>
A012-1 REGULAR ALLOWANCES		<u>8,366,000</u>
A01239 Special allowance		2,695,000
001 Special Allowance		2,695,000
A0124F Adhoc Relief Allowance-2021		4,052,000
A0124G IT Professional Allowance		364,000
A0124H Special Allowance-2021		1,203,000
A0124L Weather Allowance		52,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>217,000</u>	
A01273 Honoraria	217,000	
001 Honoraria	217,000	
A09 PHYSICAL ASSETS	<u>160,000</u>	
A097 Purchase Furniture & Fixture	<u>160,000</u>	
A09701 Furniture and fixtures	160,000	
001 Furniture & Fixture	160,000	
TOTAL ITEM (1)	<u>377,000</u>	<u>8,366,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<u>-376980</u>	<u>-8365950</u>
NET TOTAL (1)	20	50

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 50 /-(Recurring) and Rs. 20 /-(Non-Recurring).

A Sum of Rs. 8366000 /-(Recurring) and Rs. 377000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 8365950 /-(Recurring) and Rs. 376980 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 50 /-(Recurring) and Rs. 20 /- (Non-Recurring) through Supplementary Grant 2021-2022.

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

NC21046(038)
SPORTS, CULTURE, TOURISM & MUSEUMS

095101 ARCHIVES LIBRARY AND MUSEUMS

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
095 SUBSIDIARY SERVICES TO EDUCATION		
0951 SUBSIDIARY SERVICES TO EDUCATION		
095101 ARCHIVES LIBRARY AND MUSEUMS		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>13,671,000</u>
A012 Allowances		<u>13,671,000</u>
A012-1 REGULAR ALLOWANCES		<u>13,671,000</u>
A01239 Special allowance		4,758,000
001 Special Allowance		4,758,000
A0124F Adhoc Relief Allowance-2021		7,881,000
A0124H Special Allowance-2021		128,000
A0124L Weather Allowance		904,000
A09 PHYSICAL ASSETS	<u>200,000</u>	
A092 Computer Equipment	<u>200,000</u>	
A09203 I.T. Equipment	200,000	
001 Purchase of 3000 Tablets for ASDEO/School Leader	200,000	
TOTAL ITEM (1)	<u>200,000</u>	<u>13,671,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-199990	-13670960
NET TOTAL (1)	10	40

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

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

A Sum of Rs. 13671000 /-(Recurring) and Rs. 200000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 13670960 /-(Recurring) and Rs. 199990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 40 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2021-2022.

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

DEMAND NO. 34

GRANT NO. 040

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	4,219,356,000
Non-Recurring:	
TOTAL:	4,219,356,000

NC21050(040)
GRANT TO LOCAL COUNCILS

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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01	GENERAL PUBLIC SERVICE		
014	TRANSFERS		
0141	TRANSFERS (INTER-GOVERNMENTAL)		
014103	TO TMAS (TEHSIL.TOWN AND UNIONS)		

**1 - Additional Appropriation to meet the Excess
Expenditure on Account of the Following Items**

A03	OPERATING EXPENSES	<u>970,000,000</u>
A039	General	<u>970,000,000</u>
A03970	Others	970,000,000
	037 L.S. at the disposal of F.D.	970,000,000
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,433,801,000</u>
A052	Grants-Domestic	<u>2,433,801,000</u>
A05208	Local Bodies	2,433,801,000
NET TOTAL (1)		<u>3,403,801,000</u>

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 3403801000 /-(Recurring)

A Sum of Rs. 3403801000 /-(Recurring) will be incurred during the year 2021-2022.

A Supplementary Demand of Rs. 3403801000 /-(Recurring) is accordingly presented

NC21050(040)
GRANT TO LOCAL COUNCILS

014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
014 TRANSFERS		
0141 TRANSFERS (INTER-GOVERNMENTAL)		
014104 TO DIST. GOVT-ZILA TAX & OTHER TRANSFERS		

**1 - Additional Appropriation to meet the Excess
Expenditure on Account of the Following Items**

A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>815,555,000</u>
A052 Grants-Domestic	<u>815,555,000</u>
A05208 Local Bodies	815,555,000
NET TOTAL (1)	815,555,000

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

Rs. 815555000 /-(Recurring)

A Sum of Rs. 815555000 /-(Recurring) will be incurred during the year 2021-2022.

A Supplementary Demand of Rs. 815555000 /-(Recurring) is accordingly presented

DEMAND NO. 35

GRANT NO. 041

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

NC21051(041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
06 HOUSING AND COMMUNITY AMENITIES		
061 HOUSING DEVELOPMENT		
0611 HOUSING DEVELOPMENT		
061101 ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>321,000</u>	<u>1,982,000</u>
A011 Pay		<u>23,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>23,000</u>
A01152 Personal pay		23,000
A012 Allowances	<u>321,000</u>	<u>1,959,000</u>
A012-1 REGULAR ALLOWANCES		<u>1,959,000</u>
A0124F Adhoc Relief Allowance-2021		1,440,000
A0124H Special Allowance-2021		460,000
A0124L Weather Allowance		59,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>321,000</u>	
A01273 Honoraria	321,000	
001 Honoraria	321,000	
TOTAL ITEM (1)	<u>321,000</u>	<u>1,982,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-320990	-1981960
NET TOTAL (1)	10	40

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 40 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 1982000 /-(Recurring) and Rs. 321000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 1981960 /-(Recurring) and Rs. 320990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 40 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2021-2022.

NC21051(041)
HOUSING DEPARTMENT

061101 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
06 HOUSING AND COMMUNITY AMENITIES		
061 HOUSING DEVELOPMENT		
0611 HOUSING DEVELOPMENT		
061101 ADMINISTRATION		

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

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

DEMAND NO. 36

GRANT NO. 042

CHARGED: Recurring:
 Non-Recurring:
 VOTED: Recurring: 13,000,000,000
 Non-Recurring:
 TOTAL: 13,000,000,000

**NC21068(042)
 DISTRICT SALARY**

014102 TO DISTRICT GOVERNMENTS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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01	GENERAL PUBLIC SERVICE		
014	TRANSFERS		
0141	TRANSFERS (INTER-GOVERNMENTAL)		
014102	TO DISTRICT GOVERNMENTS		

1 - Addl: Approp: to meet the excess exp. on pay and allowances due to increase in pay sanctioned by the Prov: Govt. w.e.f 1-7-2021 1-3-2022 and new appointment in Devolved Dept.

A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>13,000,000,000</u>
A052	Grants-Domestic	<u>13,000,000,000</u>
A05203	To District Government	13,000,000,000
	001 To District Government	13,000,000,000
NET TOTAL (1)		13,000,000,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items
 Rs. 13000000000 /-(Recurring)

A Sum of Rs. 13000000000 /-(Recurring) will be incurred during the year 2021-2022.

A Supplementary Demand of Rs. 13000000000 /-(Recurring) is accordingly presented

DEMAND NO. 37

GRANT NO. 043

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	7,414,000
Non-Recurring:	2,867,000
TOTAL:	10,281,000

NC21070(043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION**Functional-Cum-Object Classification & Particulars of The Scheme****Non-Recurring****Recurring**

01	GENERAL PUBLIC SERVICE		
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111	EXECUTIVE AND LEGISLATIVE ORGANS		
011109	PROVINCIAL CO-ORDINATION		
	PR4755 Secretary Inter Provincial Coordination Department		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		<u>13,725,000</u>
A011	Pay		<u>979,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>979,000</u>
A01101	Basic Pay Of Officer		<u>979,000</u>
A012	Allowances		<u>12,746,000</u>
A012-1	REGULAR ALLOWANCES		<u>12,746,000</u>
A01202	House Rent Allowance		2,874,000
A01239	Special allowance		1,731,000
	001 Special Allowance		1,731,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		5,730,000
A0124F	Adhoc Relief Allowance-2021		2,411,000
A03	OPERATING EXPENSES	<u>972,000</u>	<u>686,000</u>
A038	Travel & Transportation	<u>972,000</u>	<u>686,000</u>
A03805	Travelling Allowance	972,000	
	001 Travelling Allowance	972,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		686,000
	001 POL Charges A.planes H.coptors S.cars for Generator		686,000
A04	EMPLOYEES' RETIREMENT BENEFITS	<u>3,395,000</u>	
A041	Pension	<u>3,395,000</u>	
A04114	Superannuation Encashment of L.P.R	3,395,000	
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,000</u>	
A052	Grants-Domestic	<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000	
	001 Fin. Assis. to the families of G.Serv. who exp	1,500,000	
A13	REPAIRS AND MAINTENANCE		<u>100,000</u>
A132	Furniture and Fixture		<u>100,000</u>
A13201	Furniture and Fixture		100,000

NC21070(043)
INTER PROVINCIAL COORDINATION DEPTT

011109 PROVINCIAL CO-ORDINATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0111 EXECUTIVE AND LEGISLATIVE ORGANS		
011109 PROVINCIAL CO-ORDINATION		
PR4755 Secretary Inter Provincial Coordination Department		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
TOTAL ITEM (1)	<u>5,867,000</u>	<u>14,511,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-3000000	-7097000
NET TOTAL (1)	2,867,000	7,414,000

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

Rs. 7414000 /-(Recurring) and Rs. 2867000 /-(Non-Recurring).

A Sum of Rs. 14511000 /-(Recurring) and Rs. 5867000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 7097000 /-(Recurring) and Rs. 3000000 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 7414000 /-(Recurring) and Rs. 2867000 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 7414000 /-(Recurring) and Rs. 2867000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 38

GRANT NO. 044

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	390
Non-Recurring:	80
TOTAL:	470

NC21071(044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION**Functional-Cum-Object Classification & Particulars of The Scheme****Non-Recurring****Recurring**

04 ECONOMIC AFFAIRS
043 FUEL AND ENERGY
0437 OTHERS
043701 ADMINISTRATION

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

A01 EMPLOYEES RELATED EXPENSES.	<u>1,302,000</u>	<u>34,580,000</u>
A011 Pay		<u>98,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>98,000</u>
A01151 Basic Pay Other Staff		<u>40,000</u>
A01152 Personal pay		28,000
A01153 Special Pay		20,000
A01155 Qualification Pay		9,000
A01156 Pay of Contract Staff		<u>1,000</u>
A012 Allowances	<u>1,302,000</u>	<u>34,482,000</u>
A012-1 REGULAR ALLOWANCES		<u>34,385,000</u>
A01202 House Rent Allowance		6,463,000
A01203 Conveyance Allowance		563,000
A01207 Washing Allowance		751,000
A01208 Dress Allowance		758,000
A0120D Integrated Allowance		357,000
A01216 Qualification Allowance		116,000
A01217 Medical Allowance		259,000
A01226 Computer Allowance		37,000
A0122N Special Conveyance Allowance to Disbalded Employees		16,000
A01233 Unattractive Area Allowance		225,000
001 Unattractive Area Allowance		225,000
A01239 Special allowance		3,732,000
001 Special Allowance		3,732,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		6,403,000
A0123P Ad-hoc Relief Allowance 2019		49,000
A01244 Adhoc relief		50,000
001 Adhoc Relief		50,000

NC21071(044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

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

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

A0124C Disparity Reduction Allowance		150,000
A0124F Adhoc Relief Allowance-2021		10,056,000
A0124H Special Allowance-2021		3,800,000
A0124L Weather Allowance		600,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>1,302,000</u>	<u>97,000</u>
A01271 Overtime Allowance		97,000
A01274 Medical Charges	901,000	
001 Medical Charges	901,000	
A01278 Leave Salary	401,000	
001 Leave Salary	401,000	
A03 OPERATING EXPENSES	<u>296,000</u>	<u>7,539,000</u>
A032 Communications		<u>559,000</u>
A03201 Postage and Telegraph		160,000
A03202 Telephone and Trunk Call		399,000
A033 Utilities		<u>307,000</u>
A03301 Gas		101,000
A03303 Electricity		206,000
001 Electricity		206,000
A036 Motor Vehicles	<u>154,000</u>	
A03603 Registration	154,000	
A038 Travel & Transportation		<u>6,267,000</u>
A03805 Travelling Allowance		3,950,000
001 Travelling Allowance		3,950,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,287,000
001 POL Charges A.planes H.coptors S.cars for Generator		2,287,000
A03808 Conveyance Charges		30,000
001 Conveyance Charges		30,000
A039 General	<u>142,000</u>	<u>406,000</u>
A03901 Stationery		311,000
001 Stationery		311,000
A03902 Printing and Publication		63,000
001 Printing and publication		63,000
A03905 Newspapers Periodicals and Books		32,000

NC21071(044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
043 FUEL AND ENERGY		
0437 OTHERS		
043701 ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03907 Advertising & Publicity	142,000	
001 Advertising and Publicity	142,000	
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>1,557,000</u>	
A041 Pension	<u>1,557,000</u>	
A04114 Superannuation Encashment of L.P.R	1,557,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>28,428,000</u>	
A052 Grants-Domestic	<u>28,428,000</u>	
A05207 To Union Administration	28,428,000	
A06 TRANSFERS		<u>350,000</u>
A063 Entertainment & Gifts		<u>350,000</u>
A06301 Entertainments & Gifts		350,000
001 Entertainment & Gifts		350,000
A09 PHYSICAL ASSETS	<u>1,498,000</u>	
A092 Computer Equipment	<u>499,000</u>	
A09201 Hardware	499,000	
001 Hardware	499,000	
A097 Purchase Furniture & Fixture	<u>999,000</u>	
A09701 Furniture and fixtures	999,000	
001 Furniture & Fixture	999,000	
A13 REPAIRS AND MAINTENANCE		<u>718,000</u>
A130 Transport		<u>510,000</u>
A13001 Transport		510,000
001 Transport		510,000
A131 Machinery and Equipment		<u>65,000</u>
A13101 Machinery and Equipment		65,000
001 Machinery and Equipment		65,000
A132 Furniture and Fixture		<u>75,000</u>
A13201 Furniture and Fixture		75,000
A137 Computer Equipment		<u>68,000</u>
A13701 Hardware		68,000
TOTAL ITEM (1)	<u>33,081,000</u>	<u>43,187,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-33080920	-43186610
NET TOTAL (1)	80	390

NC21071(044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

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

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

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

Rs. 390 /-(Recurring) and Rs. 80 /-(Non-Recurring).

A Sum of Rs. 43187000 /-(Recurring) and Rs. 33081000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 43186610 /-(Recurring) and Rs. 33080920 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 390 /-(Recurring) and Rs. 80 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 390 /-(Recurring) and Rs. 80 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 39

GRANT NO. 045

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	18,446,430
Non-Recurring:	1,198,243,570
TOTAL:	1,216,690,000

NC21072(045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION**Functional-Cum-Object Classification & Particulars of The Scheme****Non-Recurring****Recurring**

04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0452 ROAD TRANSPORT
045201 ADMINISTRATION

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

A01 EMPLOYEES RELATED EXPENSES.	<u>16,358,000</u>
A011 Pay	<u>1,091,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>1,091,000</u>
A01101 Basic Pay Of Officer	<u>1,084,000</u>
A01103 Special Pay	7,000
A012 Allowances	<u>15,267,000</u>
A012-1 REGULAR ALLOWANCES	<u>15,267,000</u>
A01202 House Rent Allowance	1,446,000
A01207 Washing Allowance	147,000
A01208 Dress Allowance	152,000
A0120D Integrated Allowance	45,000
A0120E Housing Subsidy Allowance	162,000
A0121T Adhoc Relief Allowance 2013	3,000
A01224 Entertainment Allowance	2,000
A01228 Orderly Allowance	1,000
A0122C Adhoc Relief Allowance - 2015	11,000
A0122N Special Conveyance Allowance to Disbaled Employees	26,000
A0122Y Ad-hoc Relief Allowance 2017	135,000
A01239 Special allowance	1,025,000
001 Special Allowance	1,025,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	5,842,000
A0123G Ad-hoc Relief Allowance-2018	135,000
A0123P Ad-hoc Relief Allowance 2019	2,000
A0123U Planning Performance Allowance	5,000
A0123V Secretariat Performance Allowance	535,000
A01241 Utility allowance for electricity	2,000
A0124F Adhoc Relief Allowance-2021	3,806,000
A0124H Special Allowance-2021	1,500,000

NC21072(045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
045 CONSTRUCTION AND TRANSPORT		
0452 ROAD TRANSPORT		
045201 ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A0124L Weather Allowance		100,000
A01270 Other		185,000
001 Others		185,000
A03 OPERATING EXPENSES	<u>50,000</u>	<u>2,700,000</u>
A032 Communications		<u>250,000</u>
A03202 Telephone and Trunk Call		250,000
A038 Travel & Transportation		<u>2,010,000</u>
A03805 Travelling Allowance		300,000
001 Travelling Allowance		300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,700,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,700,000
A03808 Conveyance Charges		10,000
001 Conveyance Charges		10,000
A039 General	<u>50,000</u>	<u>440,000</u>
A03901 Stationery		230,000
001 Stationery		230,000
A03902 Printing and Publication		50,000
001 Printing and publication		50,000
A03905 Newspapers Periodicals and Books		60,000
A03907 Advertising & Publicity	50,000	
001 Advertising and Publicity	50,000	
A03970 Others		100,000
001 Others		100,000
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,999,999,000</u>	
A052 Grants-Domestic	<u>1,999,999,000</u>	
A05270 To Others	1,999,999,000	
001 To Others	1,999,999,000	
A09 PHYSICAL ASSETS	<u>149,000</u>	
A092 Computer Equipment	<u>149,000</u>	
A09201 Hardware	100,000	
001 Hardware	100,000	
A09202 Software	49,000	
001 Software	49,000	
A13 REPAIRS AND MAINTENANCE		<u>380,000</u>
A130 Transport		<u>350,000</u>

NC21072(045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
04 ECONOMIC AFFAIRS		
045 CONSTRUCTION AND TRANSPORT		
0452 ROAD TRANSPORT		
045201 ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A13001 Transport		350,000
001 Transport		350,000
A131 Machinery and Equipment		<u>20,000</u>
A13101 Machinery and Equipment		20,000
001 Machinery and Equipment		20,000
A137 Computer Equipment		<u>10,000</u>
A13701 Hardware		10,000
TOTAL ITEM (1)	<u>2,000,198,000</u>	<u>19,438,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-801954500	-992000
NET TOTAL (1)	1,198,243,500	18,446,000

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

Rs. 18446000 /-(Recurring) and Rs. 1198243500 /-(Non-Recurring).

A Sum of Rs. 19438000 /-(Recurring) and Rs. 2000198000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 992000 /-(Recurring) and Rs. 801954500 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 18446000 /-

(Recurring) and Rs. 1198243500 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 18446000 /-(Recurring) and Rs. 1198243500 /-(Non-Recurring) is accordingly presented.

NC21072(045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
045 CONSTRUCTION AND TRANSPORT		
0452 ROAD TRANSPORT		
045203 ROAD TRANSPORT		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>118,322,000</u>
A011 Pay		<u>24,956,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>10,836,000</u>
A01101 Basic Pay Of Officer		<u>10,836,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>14,120,000</u>
A01151 Basic Pay Other Staff		<u>14,120,000</u>
A012 Allowances		<u>93,366,000</u>
A012-1 REGULAR ALLOWANCES		<u>93,366,000</u>
A01202 House Rent Allowance		24,870,000
A01203 Conveyance Allowance		3,069,000
A01207 Washing Allowance		2,948,000
A01208 Dress Allowance		2,937,000
A0120D Integrated Allowance		1,546,000
A0120E Housing Subsidy Allowance		212,000
A01210 Risk Allowance		478,000
001 Risk Allowance		478,000
A01217 Medical Allowance		1,536,000
A0121T Adhoc Relief Allowance 2013		68,000
A01226 Computer Allowance		257,000
A0122C Adhoc Relief Allowance - 2015		30,000
A0122D Special Risk Allowance		18,000
A0122M Adhoc Releif Allowance 2016		779,000
A0122N Special Conveyance Allowance to Disbaled Employees		31,000
A0122Y Ad-hoc Relief Allowance 2017		2,361,000
A01233 Unattractive Area Allowance		17,000
001 Unattractive Area Allowance		17,000
A01236 Deputation Allowance		40,000
A01239 Special allowance		11,331,000
001 Special Allowance		11,331,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		3,686,000
A0123G Ad-hoc Relief Allowance-2018		2,345,000
A0123P Ad-hoc Relief Allowance 2019		2,244,000

NC21072(045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
045 CONSTRUCTION AND TRANSPORT		
0452 ROAD TRANSPORT		
045203 ROAD TRANSPORT		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A0124F Adhoc Relief Allowance-2021		25,121,000
A0124G IT Professional Allowance		1,441,000
A0124H Special Allowance-2021		5,100,000
A0124L Weather Allowance		900,000
A01261 Constabulary Allowance for Police Personnel		1,000
A03 OPERATING EXPENSES	<u>4,425,000</u>	<u>4,002,000</u>
A032 Communications		<u>508,000</u>
A03201 Postage and Telegraph		10,000
A03202 Telephone and Trunk Call		498,000
A033 Utilities		<u>550,000</u>
A03303 Electricity		550,000
001 Electricity		550,000
A034 Occupancy Costs	<u>4,016,000</u>	
A03402 Rent for Office Building	4,016,000	
A038 Travel & Transportation	<u>409,000</u>	<u>2,621,000</u>
A03801 Training - domestic	409,000	
001 PITE Domestic	409,000	
A03805 Travelling Allowance		1,206,000
001 Travelling Allowance		1,206,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,345,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,345,000
A03808 Conveyance Charges		70,000
001 Conveyance Charges		70,000
A039 General		<u>323,000</u>
A03901 Stationery		210,000
001 Stationery		210,000
A03905 Newspapers Periodicals and Books		34,000
A03906 Uniforms and Protective Clothing		32,000
A03907 Advertising & Publicity		47,000
001 Advertising and Publicity		47,000
A06 TRANSFERS		<u>150,000</u>
A063 Entertainment & Gifts		<u>150,000</u>
A06301 Entertainments & Gifts		150,000
001 Entertainment & Gifts		150,000
A09 PHYSICAL ASSETS	<u>12,037,000</u>	

NC21072(045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
045 CONSTRUCTION AND TRANSPORT		
0452 ROAD TRANSPORT		
045203 ROAD TRANSPORT		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A092 Computer Equipment	<u>1,580,000</u>	
A09201 Hardware	1,331,000	
001 Hardware	1,331,000	
A09203 I.T. Equipment	249,000	
001 Purchase of 3000 Tablets for ASDEO/School Leader	249,000	
A095 Purchase of Transport	<u>8,975,000</u>	
A09501 Transport	8,975,000	
001 Transport	8,975,000	
A096 Purchase of Plant & Machinery	<u>1,156,000</u>	
A09601 Plant and Machinery	1,156,000	
001 Plant and Machinery	1,156,000	
A097 Purchase Furniture & Fixture	<u>326,000</u>	
A09701 Furniture and fixtures	326,000	
001 Furniture & Fixture	326,000	
A13 REPAIRS AND MAINTENANCE		<u>415,000</u>
A130 Transport		<u>80,000</u>
A13001 Transport		80,000
001 Transport		80,000
A131 Machinery and Equipment		<u>200,000</u>
A13101 Machinery and Equipment		200,000
001 Machinery and Equipment		200,000
A132 Furniture and Fixture		<u>70,000</u>
A13201 Furniture and Fixture		70,000
A133 Buildings and Structure		<u>65,000</u>
A13301 Office Buildings		65,000
001 Office Buildings		65,000
TOTAL ITEM (1)	<u>16,462,000</u>	<u>122,889,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-16461930	-122888570
NET TOTAL (1)	70	430

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

Rs. 430 /-(Recurring) and Rs. 70 /-(Non-Recurring).

A Sum of Rs. 122889000 /-(Recurring) and Rs. 16462000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 122888570 /-(Recurring) and Rs. 16461930 /- (Non-Recurring)

NC21072(045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
045 CONSTRUCTION AND TRANSPORT		
0452 ROAD TRANSPORT		
045203 ROAD TRANSPORT		

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

will be met through re-appropriation within the grant while Rs. 430 /- (Recurring) and Rs. 70 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 430 /-(Recurring) and Rs. 70 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 40

GRANT NO. 046

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	1,580
Non-Recurring:	200
TOTAL:	1,780

NC21073(046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS**Functional-Cum-Object Classification & Particulars of The Scheme****Non-Recurring****Recurring**

09 EDUCATION AFFAIRS AND SERVICES
091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES
091120 OTHERS

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

A01 EMPLOYEES RELATED EXPENSES.	<u>71,000,000</u>
A011 Pay	<u>65,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>65,000</u>
A01152 Personal pay	65,000
A012 Allowances	<u>70,935,000</u>
A012-1 REGULAR ALLOWANCES	<u>52,718,000</u>
A01201 Senior Post Allowance	6,000
A01202 House Rent Allowance	11,748,000
A01203 Conveyance Allowance	1,168,000
A01207 Washing Allowance	2,117,000
A01208 Dress Allowance	2,129,000
A0120D Integrated Allowance	1,187,000
A0120X Adhoc Allowance - 2010	688,000
A01217 Medical Allowance	272,000
A0121A Ad - hoc Allowance - 2011	118,000
A0121M Adhoc Relief Allowance - 2012	195,000
A0121Z Adhoc Relief Allowance-2014	114,000
A0122N Special Conveyance Allowance to Disbalded Employees	37,000
A0122Y Ad-hoc Relief Allowance 2017	126,000
A01233 Unattractive Area Allowance	113,000
001 Unattractive Area Allowance	113,000
A01239 Special allowance	3,430,000
001 Special Allowance	3,430,000
A0123P Ad-hoc Relief Allowance 2019	5,000
A0124F Adhoc Relief Allowance-2021	24,645,000
A0124H Special Allowance-2021	2,962,000
A0124L Weather Allowance	1,336,000

NC21073(046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE		
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120 OTHERS		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01270 Other		322,000
001 Others		322,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)		<u>18,217,000</u>
A01284 Firewood Allowance		17,000
A01289 Teaching Allowance		18,200,000
A03 OPERATING EXPENSES	<u>116,762,000</u>	<u>26,175,000</u>
A032 Communications		<u>187,000</u>
A03201 Postage and Telegraph		29,000
A03202 Telephone and Trunk Call		158,000
A033 Utilities		<u>2,173,000</u>
A03301 Gas		158,000
A03302 Water		43,000
A03303 Electricity		1,972,000
001 Electricity		1,972,000
A034 Occupancy Costs		<u>50,000</u>
A03407 Rates and Taxes		50,000
A038 Travel & Transportation		<u>23,022,000</u>
A03805 Travelling Allowance		22,910,000
001 Travelling Allowance		22,910,000
A03806 Transportation of Goods		7,000
001 Transportation of Goods		7,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		24,000
001 POL Charges A.planes H.coptors S.cars for Generator		24,000
A03808 Conveyance Charges		81,000
001 Conveyance Charges		81,000
A039 General	<u>116,762,000</u>	<u>743,000</u>
A03901 Stationery		321,000
001 Stationery		321,000
A03902 Printing and Publication	48,000	
001 Printing and publication	48,000	
A03905 Newspapers Periodicals and Books		25,000
A03907 Advertising & Publicity	40,000	
001 Advertising and Publicity	40,000	

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ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE		
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES		
091120 OTHERS		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03919 Payments to Other for Service Rendered	116,674,000	
001 Payments to Others for Service Rendered	116,674,000	
A03970 Others		397,000
001 Others		397,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>3,746,000</u>	
A041 Pension	<u>3,746,000</u>	
A04114 Superannuation Encashment of L.P.R	3,746,000	
A09 PHYSICAL ASSETS		<u>30,000</u>
A091 Purchase of Building		<u>20,000</u>
A09106 Plant and Machinery (Blocked 28.10.2003)		20,000
A096 Purchase of Plant & Machinery		<u>10,000</u>
A09601 Plant and Machinery		10,000
001 Plant and Machinery		10,000
A13 REPAIRS AND MAINTENANCE		<u>653,000</u>
A130 Transport		<u>25,000</u>
A13001 Transport		25,000
001 Transport		25,000
A131 Machinery and Equipment		<u>388,000</u>
A13101 Machinery and Equipment		388,000
001 Machinery and Equipment		388,000
A132 Furniture and Fixture		<u>220,000</u>
A13201 Furniture and Fixture		220,000
A133 Buildings and Structure		<u>20,000</u>
A13303 Other Buildings		20,000
001 Other Buildings.		20,000
TOTAL ITEM (1)	<u>120,508,000</u>	<u>97,858,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-120507960	-97857580
NET TOTAL (1)	40	420

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

Rs. 420 /-(Recurring) and Rs. 40 /-(Non-Recurring).

A Sum of Rs. 97858000 /-(Recurring) and Rs. 120508000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 97857580 /-(Recurring) and Rs. 120507960 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 420 /-

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ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09		
091		
0911		
091120		

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

(Recurring) and Rs. 40 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 420 /-(Recurring) and Rs. 40 /-(Non-Recurring) is accordingly presented.

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ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09	EDUCATION AFFAIRS AND SERVICES	
092	SECONDARY EDUCATION AFFAIRS AND SERVICES	
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES	
092102	ADMINISTRATION	
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.	
A012	Allowances	
A012-1	REGULAR ALLOWANCES	
A01202		7,935,000
A01207		521,000
A01208		537,000
A0120D		221,000
A0120E		40,000
A01229		130,000
A0122Y		16,000
A01239		4,100,000
001	Special Allowance	4,100,000
A0123G	Ad-hoc Relief Allowance-2018	16,000
A0123P	Ad-hoc Relief Allowance 2019	122,000
A01243	Special travelling allowance	72,000
A0124F	Adhoc Relief Allowance-2021	6,900,000
A0124H	Special Allowance-2021	3,455,000
A0124L	Weather Allowance	148,000
A01270	Other	325,000
001	Others	325,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	<u>566,000</u>
A01273	Honoraria	475,000
001	Honoraria	475,000
A01274	Medical Charges	1,000
001	Medical Charges	1,000
A01289	Teaching Allowance	90,000
A03	OPERATING EXPENSES	<u>11,718,000</u>
A032	Communications	<u>426,000</u>
A03201	Postage and Telegraph	326,000
A03202	Telephone and Trunk Call	100,000
A033	Utilities	<u>4,000,000</u>
A03303	Electricity	4,000,000
001	Electricity	4,000,000

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ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
092 SECONDARY EDUCATION AFFAIRS AND SERVICES		
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES		
092102 ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A036 Motor Vehicles		<u>1,007,000</u>
A03603 Registration		1,007,000
A038 Travel & Transportation		<u>6,027,000</u>
A03805 Travelling Allowance		2,750,000
001 Travelling Allowance		2,750,000
A03806 Transportation of Goods		135,000
001 Transportation of Goods		135,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,000,000
001 POL Charges A.planes H.coptors S.cars for Generator		3,000,000
A03808 Conveyance Charges		142,000
001 Conveyance Charges		142,000
A039 General	<u>11,718,000</u>	<u>5,538,000</u>
A03901 Stationery		3,535,000
001 Stationery		3,535,000
A03902 Printing and Publication	650,000	
001 Printing and publication	650,000	
A03903 Conference/Seminars/Workshops/ Symposia		50,000
A03905 Newspapers Periodicals and Books		113,000
A03906 Uniforms and Protective Clothing	40,000	
A03907 Advertising & Publicity	8,200,000	
001 Advertising and Publicity	8,200,000	
A03917 Law Charges	330,000	
A03919 Payments to Other for Service Rendered	2,498,000	
001 Payments to Others for Service Rendered	2,498,000	
A03970 Others		1,840,000
001 Others		1,840,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>3,319,000</u>	
A041 Pension	<u>3,319,000</u>	
A04114 Superannuation Encashment of L.P.R	3,319,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>47,900,000</u>	
A052 Grants-Domestic	<u>47,900,000</u>	
A05270 To Others	47,900,000	
001 To Others	47,900,000	
A06 TRANSFERS		<u>440,000</u>
A063 Entertainment & Gifts		<u>440,000</u>

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ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
092 SECONDARY EDUCATION AFFAIRS AND SERVICES		
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES		
092102 ADMINISTRATION		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A06301 Entertainments & Gifts		440,000
001 Entertainment & Gifts		440,000
A09 PHYSICAL ASSETS		<u>74,025,000</u>
A092 Computer Equipment		<u>1,411,000</u>
A09201 Hardware		870,000
001 Hardware		870,000
A09203 I.T. Equipment		541,000
001 Purchase of 3000 Tablets for ASDEO/School Leader		541,000
A095 Purchase of Transport		<u>72,073,000</u>
A09501 Transport		72,073,000
001 Transport		72,073,000
A096 Purchase of Plant & Machinery		<u>541,000</u>
A09601 Plant and Machinery		541,000
001 Plant and Machinery		541,000
A13 REPAIRS AND MAINTENANCE		<u>3,754,000</u>
A130 Transport		<u>2,050,000</u>
A13001 Transport		2,050,000
001 Transport		2,050,000
A131 Machinery and Equipment		<u>1,390,000</u>
A13101 Machinery and Equipment		1,390,000
001 Machinery and Equipment		1,390,000
A132 Furniture and Fixture		<u>314,000</u>
A13201 Furniture and Fixture		314,000
TOTAL ITEM (1)	<u>62,937,000</u>	<u>120,321,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-62936930	-120320620
NET TOTAL (1)	70	380

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 380 /-(Recurring) and Rs. 70 /-(Non-Recurring).

A Sum of Rs. 120321000 /-(Recurring) and Rs. 62937000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 120320620 /-(Recurring) and Rs. 62936930 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 380 /-(Recurring) and Rs. 70 /- (Non-Recurring) through Supplementary Grant 2021-2022.

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ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09		
092		
0921		
092102		

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

A Supplementary Demand of Rs. 380 /-(Recurring) and Rs. 70 /-(Non-Recurring) is accordingly presented.

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ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/

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

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

A01	EMPLOYEES RELATED EXPENSES.		<u>25,424,000</u>
A011	Pay		<u>1,726,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>4,000</u>
A01103	Special Pay		4,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>1,722,000</u>
A01151	Basic Pay Other Staff		<u>1,717,000</u>
A01152	Personal pay		5,000
A012	Allowances		<u>23,698,000</u>
A012-1	REGULAR ALLOWANCES		<u>19,931,000</u>
A01202	House Rent Allowance		4,935,000
A01203	Conveyance Allowance		101,000
A01207	Washing Allowance		566,000
A01208	Dress Allowance		581,000
A0120D	Integrated Allowance		271,000
A0120E	Housing Subsidy Allowance		46,000
A01216	Qualification Allowance		10,000
A01217	Medical Allowance		45,000
A01226	Computer Allowance		14,000
A0122Y	Ad-hoc Relief Allowance 2017		349,000
A01238	Charge allowance		1,000
A01239	Special allowance		1,968,000
001	Special Allowance		1,968,000
A0123G	Ad-hoc Relief Allowance-2018		349,000
A0123P	Ad-hoc Relief Allowance 2019		799,000
A0124F	Adhoc Relief Allowance-2021		7,645,000
A0124H	Special Allowance-2021		1,928,000
A0124L	Weather Allowance		185,000
A01270	Other		138,000
001	Others		138,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)		<u>3,767,000</u>

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ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
093 TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01274 Medical Charges		143,000
001 Medical Charges		143,000
A01289 Teaching Allowance		3,624,000
A03 OPERATING EXPENSES	85,000	7,465,000
A032 Communications		100,000
A03202 Telephone and Trunk Call		100,000
A033 Utilities		518,000
A03301 Gas		90,000
A03303 Electricity		428,000
001 Electricity		428,000
A038 Travel & Transportation		721,000
A03806 Transportation of Goods		150,000
001 Transportation of Goods		150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		515,000
001 POL Charges A.planes H.coptors S.cars for Generator		515,000
A03808 Conveyance Charges		56,000
001 Conveyance Charges		56,000
A039 General	85,000	6,126,000
A03901 Stationery		4,824,000
001 Stationery		4,824,000
A03903 Conference/Seminars/Workshops/ Symposia		1,300,000
A03905 Newspapers Periodicals and Books		2,000
A03907 Advertising & Publicity	85,000	
001 Advertising and Publicity	85,000	
A04 EMPLOYEES' RETIREMENT BENEFITS	329,000	
A041 Pension	329,000	
A04114 Superannuation Encashment of L.P.R	329,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	141,432,000	
A052 Grants-Domestic	141,432,000	
A05216 Fin. Assis. to the families of G. Serv. who expire	302,000	
001 Fin. Assis. to the families of G.Serv. who exp	302,000	
A05270 To Others	141,130,000	
001 To Others	141,130,000	
A06 TRANSFERS		42,000
A063 Entertainment & Gifts		42,000

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ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
093 TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A06301 Entertainments & Gifts		42,000
001 Entertainment & Gifts		42,000
A09 PHYSICAL ASSETS		<u>331,000</u>
A092 Computer Equipment		<u>125,000</u>
A09203 I.T. Equipment		125,000
001 Purchase of 3000 Tablets for ASDEO/School Leader		125,000
A096 Purchase of Plant & Machinery		<u>206,000</u>
A09601 Plant and Machinery		206,000
001 Plant and Machinery		206,000
A13 REPAIRS AND MAINTENANCE		<u>469,000</u>
A130 Transport		<u>320,000</u>
A13001 Transport		320,000
001 Transport		320,000
A132 Furniture and Fixture		<u>149,000</u>
A13201 Furniture and Fixture		149,000
TOTAL ITEM (1)	<u>141,846,000</u>	<u>33,731,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-141845960	-33730630
NET TOTAL (1)	40	370

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

Rs. 370 /-(Recurring) and Rs. 40 /-(Non-Recurring).

A Sum of Rs. 33731000 /-(Recurring) and Rs. 141846000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 33730630 /-(Recurring) and Rs. 141845960 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 370 /-(Recurring) and Rs. 40 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 370 /-(Recurring) and Rs. 40 /-(Non-Recurring) is accordingly presented.

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ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09	EDUCATION AFFAIRS AND SERVICES	
096	ADMINISTRATION	
0961	ADMINISTRATION	
096101	SECRETARIAT/POLICY/CURRICULUM	
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.	
A011		<u>73,511,000</u>
A011-1	Pay	<u>9,376,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>95,000</u>
A01103	Special Pay	37,000
A01105	Qualification Pay	48,000
A01150	Others	10,000
	001 Others	10,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>9,281,000</u>
A01151	Basic Pay Other Staff	<u>9,279,000</u>
A01153	Special Pay	2,000
A012	Allowances	<u>64,135,000</u>
A012-1	REGULAR ALLOWANCES	<u>62,508,000</u>
A01201	Senior Post Allowance	5,000
A01202	House Rent Allowance	11,500,000
A01203	Conveyance Allowance	2,000,000
A01207	Washing Allowance	810,000
A01208	Dress Allowance	844,000
A0120D	Integrated Allowance	287,000
A0120E	Housing Subsidy Allowance	982,000
A0121Q	Audit and Accounts Allowance	20,000
A01228	Orderly Allowance	192,000
A0122M	Adhoc Relief Allowance 2016	300,000
A0122N	Special Conveyance Allowance to Disbalded Employees	60,000
A0122Y	Ad-hoc Relief Allowance 2017	1,070,000
A01239	Special allowance	2,500,000
	001 Special Allowance	2,500,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	18,678,000
A0123G	Ad-hoc Relief Allowance-2018	1,070,000
A0123V	Secretariat Performance Allowance	8,000,000
A01241	Utility allowance for electricity	180,000
A0124F	Adhoc Relief Allowance-2021	8,800,000
A0124G	IT Professional Allowance	2,400,000

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ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09	EDUCATION AFFAIRS AND SERVICES	
096	ADMINISTRATION	
0961	ADMINISTRATION	
096101	SECRETARIAT/POLICY/CURRICULUM	
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A0124H		2,500,000
A0124L		310,000
A012-2		<u>1,627,000</u>
		(EXCLUDING T.A.)
A01273		1,403,000
001		1,403,000
A01274		75,000
001		75,000
A01278		149,000
001		149,000
A03	<u>28,006,000</u>	<u>12,948,000</u>
A032		<u>1,710,000</u>
A03201		250,000
A03202		1,460,000
A036		<u>104,000</u>
A03603		104,000
A038		<u>7,572,000</u>
A03805		2,900,000
001		2,900,000
A03807		4,550,000
001		4,550,000
		Generator
A03808		122,000
001		122,000
A039	<u>28,006,000</u>	<u>3,562,000</u>
A03901		3,500,000
001		3,500,000
A03902	50,000	
001	50,000	
A03905		62,000
A03906	35,000	
A03907	27,683,000	
001	27,683,000	
A03917	238,000	
A04	<u>3,901,000</u>	
		EMPLOYEES' RETIREMENT BENEFITS

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ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
096 ADMINISTRATION		
0961 ADMINISTRATION		
096101 SECRETARIAT/POLICY/CURRICULUM		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A041 Pension	<u>3,901,000</u>	
A04114 Superannuation Encashment of L.P.R	3,901,000	
A06 TRANSFERS		<u>150,000</u>
A063 Entertainment & Gifts		<u>150,000</u>
A06301 Entertainments & Gifts		150,000
001 Entertainment & Gifts		150,000
A13 REPAIRS AND MAINTENANCE		<u>2,380,000</u>
A130 Transport		<u>1,800,000</u>
A13001 Transport		1,800,000
001 Transport		1,800,000
A131 Machinery and Equipment		<u>380,000</u>
A13101 Machinery and Equipment		380,000
001 Machinery and Equipment		380,000
A132 Furniture and Fixture		<u>200,000</u>
A13201 Furniture and Fixture		200,000
TOTAL ITEM (1)	<u>31,907,000</u>	<u>88,989,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-31906950	-88988590
NET TOTAL (1)	50	410

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

Rs. 410 /-(Recurring) and Rs. 50 /-(Non-Recurring).

A Sum of Rs. 88989000 /-(Recurring) and Rs. 31907000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 88988590 /-(Recurring) and Rs. 31906950 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 410 /-(Recurring) and Rs. 50 /- (Non-Recurring) through Supplementary Grant 2021-2022.

A Supplementary Demand of Rs. 410 /-(Recurring) and Rs. 50 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 41

GRANT NO. 047

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	70
Non-Recurring:	40
TOTAL:	110

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RELIEF REHABILITATION AND SETTLEMENT

022101 CIVIL DEFENCE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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02 DEFENCE AFFAIRS & SERVICES
022 CIVIL DEFENCE
0221 CIVIL DEFENCE
022101 CIVIL DEFENCE

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

A01 EMPLOYEES RELATED EXPENSES.		<u>9,231,000</u>
A012 Allowances		<u>9,231,000</u>
A012-1 REGULAR ALLOWANCES		<u>9,231,000</u>
A0124F Adhoc Relief Allowance-2021		7,718,000
A0124H Special Allowance-2021		76,000
A0124L Weather Allowance		1,437,000
A09 PHYSICAL ASSETS	<u>3,132,000</u>	
A095 Purchase of Transport	<u>3,132,000</u>	
A09501 Transport	3,132,000	
001 Transport	3,132,000	
A13 REPAIRS AND MAINTENANCE	<u>65,000</u>	
A137 Computer Equipment	<u>65,000</u>	
A13703 I.T. Equipment	65,000	
TOTAL ITEM (1)	<u>3,197,000</u>	<u>9,231,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-3196980	-9230970
NET TOTAL (1)	20	30

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

A Sum of Rs. 9231000 /-(Recurring) and Rs. 3197000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 9230970 /-(Recurring) and Rs. 3196980 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 30 /-(Recurring) and Rs. 20 /- (Non-Recurring) through Supplementary Grant 2021-2022.

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

NC21074(047)
RELIEF REHABILITATION AND SETTLEMENT

107102 REHABILITATION AND RESETTLEMENT

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
10 SOCIAL PROTECTION		
107 ADMINISTRATION		
1071 ADMINISTRATION		
107102 REHABILITATION AND RESETTLEMENT		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>395,000</u>	<u>74,980,000</u>
A012 Allowances	<u>395,000</u>	<u>74,980,000</u>
A012-1 REGULAR ALLOWANCES		<u>74,980,000</u>
A0124F Adhoc Relief Allowance-2021		65,167,000
A0124G IT Professional Allowance		1,433,000
A0124H Special Allowance-2021		838,000
A0124L Weather Allowance		7,542,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>395,000</u>	
A01273 Honoraria	395,000	
001 Honoraria	395,000	
A09 PHYSICAL ASSETS	<u>5,723,000</u>	
A095 Purchase of Transport	<u>5,723,000</u>	
A09501 Transport	5,723,000	
001 Transport	5,723,000	
TOTAL ITEM (1)	<u>6,118,000</u>	<u>74,980,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-6117980	-74979960
NET TOTAL (1)	20	40

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

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

A Sum of Rs. 74980000 /-(Recurring) and Rs. 6118000 /-(Non-Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 74979960 /-(Recurring) and Rs. 6117980 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 40 /-

(Recurring) and Rs. 20 /- (Non-Recurring) through Supplementary Grant 2021-2022.

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

DEMAND NO. 42

GRANT NO. 063

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	
	Non-Recurring:	5,405,000,000
TOTAL:		5,405,000,000

NC21126(063)
PRO-POOR INITIATIVES FOR FOOD SUPPORT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

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

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

A03	OPERATING EXPENSES	<u>5,405,000,000</u>
A039	General	<u>5,405,000,000</u>
A03970	Others	5,405,000,000
	292 Pro-Poor Initiatives for Food Support	5,405,000,000
NET TOTAL (1)		5,405,000,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 5405000000 /-(Non-Recurring).

A Sum of Rs. 5405000000 /-(Non-Recurring) will be incurred during the year 2021-2022.

A Supplementary Demand of Rs. 5405000000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 43

GRANT NO. 048

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	820,686,000
Non-Recurring:	
TOTAL:	820,686,000

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

**PR8653 Loan to ADP scheme 1642-190221-Rehabilitation of Flood Damages Rural Roads
under Counter Value Fund (CVF Japan**

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

A08 LOANS AND ADVANCES	<u>820,686,000</u>
A085 Non Financial Institutes	<u>820,686,000</u>
A08501 Loans to non financial institution	820,686,000
011 Loans to ADP Scheme # 1642-190221-Rehabilitation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan Asstt)	820,686,000

NET TOTAL (1)

820,686,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 820686000 /-(Recurring)

A Sum of Rs. 820686000 /-(Recurring) will be incurred during the year 2021-2022.

A Supplementary Demand of Rs. 820686000 /-(Recurring) is accordingly presented

DEMAND NO. 44

GRANT NO. --

CHARGED: Recurring:
 Non-Recurring: 130,200,000,000
 VOTED: Recurring:
 Non-Recurring:

 TOTAL: 130,200,000,000

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

011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYA

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0114 FOREIGN DEBT MANAGEMENT		
011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYA BLE TO FEDERAL GOVERNMENT		
PR5120 Repayment of Principal Foreign Debt		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A10 PRINCIPAL REPAYMENTS OF LOANS	<u>200,000,000</u>	
A102 Principal Repayment-Foreign	<u>200,000,000</u>	
A10202 To federal government	200,000,000	
NET TOTAL (1)	200,000,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 200000000 /-(Non-Recurring).

A Sum of Rs. 200000000 /-(Non-Recurring) will be incurred during the year 2021-2022.

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

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

011505 REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAY

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0115 DOMESTIC DEBT MANAGEMENT		
011505 REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAY AYABLE TO FEDERAL GOVT		
PR5121 Repayment of Principal Domestic Debt		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A10 PRINCIPAL REPAYMENTS OF LOANS	<u>130,000,000,000</u>	
A104 Principal Repayments - Floating	<u>130,000,000,000</u>	
A10410 Repayment of Ways & Means Advances -Federal Govern	130,000,000,000	
NET TOTAL (1)	130,000,000,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 130000000000 /-(Non-Recurring).

A Sum of Rs. 130000000000 /-(Non-Recurring) will be incurred during the year 2021-2022.

A Supplementary Demand of Rs. 130000000000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 45

GRANT NO. 061

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

(061)
NEWLY MERGED AREAS

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

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

**1 - Additional Appropriation to meet the Excess
Expenditure on Account of the Following Items**

A01 EMPLOYEES RELATED EXPENSES.	<u>1,007,125,000</u>
A011 Pay	<u>491,000</u>
A011-1 TOTAL PAY OF OFFICER	<u>491,000</u>
A01106 Pay of contract officer	<u>491,000</u>
A012 Allowances	<u>1,006,634,000</u>
A012-1 REGULAR ALLOWANCES	<u>1,006,634,000</u>
A0121C Additional Pay Allowance	19,000
A0122Z Special allowance to armed forces - 2017	25,000
A01237 Design allowance	2,000
A01247 NAB Allowance	6,000
A01249 Utility Allowance to Ministers	13,000
A0124C Disparity Reduction Allowance	3,170,000
A0124F Adhoc Relief Allowance-2021	906,214,000
A0124G IT Professional Allowance	365,000
A0124H Special Allowance-2021	95,772,000
A0124L Weather Allowance	1,048,000
A03 OPERATING EXPENSES	<u>25,900,000</u>
A034 Occupancy Costs	<u>2,000,000</u>
A03401 Charges	100,000
A03404 Rent for other building	1,900,000
A039 General	<u>23,900,000</u>
A03904 Hire of Vehicles	900,000
A03954 Ordnance Store	13,000,000
A03955 Other Store - Tear Gas	10,000,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>45,328,000</u>
A041 Pension	<u>45,328,000</u>
A04117 Medical Allowance to Civil Pensioners	45,328,000
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000,000</u>

(061)
NEWLY MERGED AREAS

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
01		
011		
0112		
011204		

**1 - Additional Appropriation to meet the Excess
Expenditure on Account of the Following Items**

A052	Grants-Domestic	<u>2,000,000</u>
A05243	Grant for Press club	2,000,000
	001 GIA for Peshawar Press Club	2,000,000
TOTAL ITEM (1)		<u>1,080,353,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-1080352820
NET TOTAL (1)		180

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

Rs. 180 /-(Recurring)

A Sum of Rs. 1080353000 /-(Recurring) will be incurred during the year 2021-2022 out of which a sum of Rs. 1080352820 /- (Recurring) will be met through re-appropriation within the grant while Rs. 180 /- (Recurring) through Supplementary Grant 2021-2022.

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

DEMAND NO. 46

CHARGED:

Recurring:

GRANT NO. 050

VOTED:

Non-Recurring:

Recurring:

Non-Recurring: 957,506,050**TOTAL:** 957,506,050

**NC-22058 (050)
DEVELOPMENT**

SOCIAL WELFARE PROTECTIONFunctional-Cum-Object Classification &
Particulars of the Scheme**10- SOCIAL PROTECTION****108- OTHERS****1081- OTHERS****108101- SOCIAL WELFARE PROTECTION**

Non-

Recurring

Recurring

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

1	Non-ADP "Construction of Dar-ul-Aman at Aqba Saidu Sharif, Swat	30,000,000	
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TOTAL ITEM30,000,000**AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT**-29,999,990**NET TOTAL (1)**10

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.30,000,000/- (Non-Recurring)

A sum of Rs. 30,000,000/- (Non Recurring) will be incurred during the year 2021-22 out of which a sum of Rs.29,999,990/- (Non Recurring) will be met out through Re-appropriation within the grant while Rs.10/- (Non Recurring) through Supplementary Grant 2021-22.

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

**NC-12058 (050)
DEVELOPMENT**

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 Scheme.		
	Non-ADP-Providing / Fixing Barbed Wire / Fencing Around the Governor House Nathia Gali (03 KM)	57,940,000	
	TOTAL ITEM	57,940,000	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	-57,939,990	
	NET TOTAL (1)	10	

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.57,940,000/- (Non-Recurring)

A sum of Rs.57,940,000/- (Non Recurring) will be incurred during the year 2021-22 out of which a sum of Rs.57,939,990/- (Non Recurring) will be met out through Re-appropriation within the grant while Rs.10/- (Non Recurring) through Supplementary Grant 2021-22.

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

**NC-12058 (050)
DEVELOPMENT**

045702 BUILDINGS AND STRUCTURES		Non- Recurring	Recurring
Functional-Cum-Object Classification & Particulars of the Scheme			
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.		
1	Non-ADP Purchase of Land for Construction of Police Infrastructure in District Mardan	74,251,000	
	TOTAL ITEM	74,251,000	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	-74,250,990	
	NET TOTAL (1)		10

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.74,251,000/- (Non-Recurring)

A sum of Rs.74,251,000 /- (Non Recurring) will be incurred during the year 2021-22 out of which a sum of Rs.74,250,990/- (Non Recurring) will be met out through Re-appropriation within the grant while Rs.10/- (Non Recurring) through Supplementary Grant 2021-22.

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

**NC-12058 (050)
DEVELOPMENT**

081101 STADIUM AND SPORTS COMPLEXES

Functional-Cum-Object Classification & Particulars of the Scheme		Non- Recurring	Recurring
08-	RECREATIONAL, CULTURE AND RELIGION		
081-	RECREATIONAL AND SPORTING SERVICES		
0811-	RECREATIONAL AND SPORTING SERVICES		
081101-	STADIUM AND SPORTS COMPLEXES		
1	Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
1	Non-ADP Provision of Hockey Turfs at Buner Swabi & Malakand	135,543,000	
	TOTAL ITEM	135,543,000	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	-135,542,990	
	NET TOTAL (1)		10

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.135,543,000/- (Non-Recurring)

A sum of Rs. 135,543,000 /- (Non Recurring) will be incurred during the year 2021-22 out of which a sum of Rs.135,542,990/- (Non Recurring) will be met out through Re-appropriation within the grant while Rs.10/- (Non Recurring) through Supplementary Grant 2021-22

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

**NC-22058 (050)
DEVELOPMENT**

042106- ANIMAL HUSBANDRY		Non- Recurring	Recurring
Functional-Cum-Object Classification & Particulars of the Scheme			
04- ECONOMIC AFFAIRS			
042- AGRI,FOOD,IRRIGATION,FORESTRY & FISHING			
0421- AGRICULTURE			
042106- ANIMAL HUSBANDRY			
1	Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
1	210654-Feasibility & Establishment of Veterinary University in Khyber Pakhtunkhwa	172,000,000	
2	190456-Establishment of Agriculture University at Swat	213,000,000	
3	170528-Establishment of Veterinary Research & Disease Investigation Laboratory at Torgar	175,000,000	
4	170084-Construction of Buildings for Existing Civil Veterinary Dispensaries in Khyber Pakhtunkhwa	207,220,000	
5	170086-Improvement of Existing Livestock Breeding Farms in Khyber Pakhtunkhwa	190,286,000	
TOTAL ITEM		957,506,000	
AMOUNT TO BE MET FROM SAVING WITHIN GRANT		0	
NET TOTAL (5)		957,506,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.957,506,000 /- (Non-Recurring)

A sum of Rs.957,506,000 /- (Non Recurring) will be incurred during the year 2021-22 through Supplementary Grant.

A Supplementary demand of Rs.957,506,000/- (Non-Recurring) is accordingly presented.

NC-22058 (050)
DEVELOPMENT

045201- ADMINISTRATION		Non-	
Functional-Cum-Object Classification & Particulars of the Scheme		Recurring	Recurring
04-	ECONOMIC AFFAIRS		
045-	CONSTRUCTION AND TRANSPORT		
0452-	ROAD TRANSPORT		
045201-	ADMINISTRATION		
1	Additional appropriation to meet the excess expenditure on account of the following Non-ADP Scheme.		
1	130483-Establishment of Transport Planning and Traffic Engineering Unit (TPU).	28,593,000	
	TOTAL ITEM	28,593,000	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	-28,592,990	
	NET TOTAL (1)	10	

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.28,593,000/- (Non-Recurring)

A sum of Rs.28,593,000/- (Non Recurring) will be incurred during the year 2021-22 out of which a sum of Rs. 28,592,990/- (Non Recurring) will be met out through Re-appropriation within the grant while Rs.10/- (Non-Recurring) through Supplementary Grant 2021-22.

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

DEMAND NO. 47

GRANT NO. 051

CHARGED:

VOTED:

Recurring:	
Non-Recurring:	
Recurring:	
Non-Recurring:	9,594,487,000
TOTAL:	9,594,487,000

NC-12059 (051)
RURAL AND URBAN DEVELOPMENT

062120 - OTHERSFunctional-Cum-Object Classification &
Particulars of the Scheme

Non- Recurring	Recurring
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06 HOUSING AND COMMUNITY AMENITIES**062 COMMUNITY DEVELOPMENT****0621 URBAN DEVELOPMENT****062120 OTHERS**

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

1	Non-ADP "Extension of Gas Network/Rehabilitation of Network in Oil & Gas Producing Districts of Khyber Pakhtunkhwa"	2,676,840,000
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TOTAL ITEM	2,676,840,000
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AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0
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NET TOTAL (1)	2,676,840,000
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Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.2,676,840,000/- (Non-Recurring)

A sum of Rs.2,676,840,000 /- (Non Recurring) will be incurred during the year 2021-22 through Supplementary Grant.

A Supplementary demand of Rs.2,676,840,000/- (Non-Recurring) is accordingly presented.

NC-12059 (051)
RURAL AND URBAN DEVELOPMENT

062120 - OTHERS		Non-	
Functional-Cum-Object Classification & Particulars of the Scheme		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 / Non-ADP Scheme.		
1	210488 "Viability Gap Fund for PPP Projects (Cost = Rs.45835 M)	5,000,000,000	
	TOTAL ITEM	5,000,000,000	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
	NET TOTAL (1)	5,000,000,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.5,000,000,000/- (Non-Recurring)

A sum of Rs.5000,000,000 /- (Non Recurring) will be incurred during the year 2021-22 through Supplementary Grant.

A Supplementary demand of Rs.5000,000,000/- (Non-Recurring) is accordingly presented.

NC-12059 (051)
RURAL AND URBAN DEVELOPMENT

062120 - OTHERS

Functional-Cum-Object Classification & Particulars of the Scheme		Non-Recurring	Recurring
06 HOUSING AND COMMUNITY AMENITIES			
062 COMMUNITY DEVELOPMENT			
0621 URBAN DEVELOPMENT			
062120 - OTHERS			
1	Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.		
1	210549	District Development Plan for Peshawar Capital	688,000,000
2	210550	District Development Plan for Nowshera and Charsadda	750,000,000
3	210551	District Development Plan for Mardan Division	906,000,000
4	210552	District Development Plan for Swat, Shangla in Malakand Division	531,000,000
5	210553	District Development Plan for Buner, Upper Dir, Lower Dir, Malakand, Upper Chitral, Lower Chitral, in Malakand Division	719,000,000
6	210554	District Development Plan for Kohat Division	281,000,000
7	210555	District Development Plan for Bannu Division	125,000,000
8	210556	District Development Plan for D.I Khan Division	219,000,000
9	210557	District Development Plan for Hazara Division	781,000,000
TOTAL ITEM			5,000,000,000
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT			-3,082,353,000
NET TOTAL (9)			1,917,647,000

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.5,000,000,000/- (Non-Recurring).

A sum of Rs.5,000,000,000 /- (Non Recurring) will be incurred during the year 2021-22 out of which a sum of Rs. 3,082,353,000/- (Non-Recurring) will be met out through Re-appropriation within the grant while Rs.1,917,647,000/- (Non-Recurring) through Supplementary Grant 2021-22

A Supplementary demand of Rs.1,917,647,000/- (Non-Recurring) is accordingly presented.

DEMAND NO. 48
GRANT NO. 052

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	
	Non-Recurring:	902,293,030
	Total	902,293,030

NC-12060 (052)
PUBLIC HEALTH ENGINEERING

052102 WORKS (RURAL)

Function-Cum-Object Classification &
Particulars of the Scheme

Non- Recurring:	Recurring
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05 ENVIRONMENT PROTECTION

052 WASTE WATER MANAGEMENT

0521 WASTE WATER MANAGEMENT

052102 WORKS (RURAL)

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

1	150206	Solarization of 200 schemes both existing and new water supply schemes Gravity Schemes and High Head Schemes	300,000,000
2	150208	Construction/Rehabilitation of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa	180,293,000
3	170645	Construction/Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-III)	52,000,000
4	180442	Rehabilitation/Augmentation of PHE existing water supply schemes in Khyber Pakhtunkhwa	200,000,000
5	180616	Construction of Drinking Water Supply & Sanitation Schemes on need basis	170,000,000

TOTAL ITEM

902,293,000

AMOUNT TO BE MET FROM SAVING WITHIN GRANT

0

NET TOTAL (5)

902,293,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs. 902,293,000/- (Non-Recurring)

A sum of Rs. 902,293,000/- (Non-Recurring) will be incurred during the year 2021-22

A Supplementary demand of Rs. 902,293,000/- (Non-Recurring) is accordingly presented.

NC-12060 (052)
PUBLIC HEALTH ENGINEERING

Function-Cum-Object Classification & Particulars of the Scheme	Non- Recurring:	Recurring
052102 WORKS (RURAL)		
05 ENVIRONMENT PROTECTION		
052 WASTE WATER MANAGEMENT		
0521 WASTE WATER MANAGEMENT		
052102 WORKS (RURAL)		
1 Additional Appropriation to meet the excess expenditure on account of the Following ADP/Non ADP Schemes		
1 Non-ADP-Left Over Component of Gravity Based Water Supply Scheme and Rehabilitation of Existing Infrastructure for Tehsil Matta to left over components of Gravity based Water Supply Scheme and Rehabilitation of Existing Infrastructure for Tehsil Matta to Kuza Bandai and Tehsil Khwazakhela to Charbagh District Swat	5,000,000	
2 Non-ADP-Construction of Khal Greater Water Supply Scheme	7,000,000	
3 Non-ADP- Construction of Timergara Water Supply Scheme	2,000,000	
TOTAL ITEM	14,000,000	
AMOUNT TO BE MET FROM SAVING WITHIN GRANT	-13,999,970	
NET TOTAL (3)		30

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.14,000,000/- (Non-Recurring)

A sum of Rs.14,000,000- (Non Recurring) will be incurred during the year 2021-22 out of which a sum of Rs. 13,999,970/- (Non Recurring) will be met out through Re-appropriation within the grant while Rs.30/- (Non-Recurring) through Supplementary Grant 2021-22.

A Supplementary demand of Rs.30/- (Non-Recurring) is accordngly presented.

DEMAND NO. 49

CHARGED:

Recurring:

GRANT NO. 053

VOTED:

Non-Recurring: -

Recurring: -

Non-Recurring: 2,269,547,000**TOTAL: 2,269,547,000**

**NC-12061/22061 (053)
EDUCATION AND TRAINING**

093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTESFunctional-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.

1	PS20100108-University of Enigneering and Applied Sciences Swat	1,055,946,000
2	CL16000046-Upgradation of existingUniversityCampuses to a full fledge university at Chitral	513,601,000
3	PS17000257-Pak Austria Facchochsule instituteofApplied Sciences and technology (PAF-IAST)	700,000,000

TOTAL ITEM**2,269,547,000****AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT****0****NET TOTAL (3)****2,269,547,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.2,269,547,000/- (Non-Recurring)

A sum of Rs.2,269,547,000/- (Non Recurring) will be incurred during the year 2021-22

A Supplementary demand of Rs.2,269,547,000/- (Non-Recurring) is accordngly presented

DEMAND NO. 50

GRANT NO. 54

CHARGED :	Recurring:	
	Non-Recurring:	
VOTED	Recurring:	
	Non-Recurring:	855,215,000
TOTAL:		855,215,000

NC-12062/22062 (054)**HEALTH SERVICES****073101 GENERAL HOSPITAL SERVICES**Functional-Cum-Object Classification &
Particulars of the Scheme

	Non- Recurring	Recurring
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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 / Non-ADP Schemes.

1	Non-ADP - Up-gradation of DHQ Hospital Daggar to Cat-C Hospital District Buner	200,000,000
2	Non-ADP - Payment of Salaries for 397 Vaccinators (BPS-12) under Non-ADP Scheme	174,062,000
3	Non-ADP Upgradation of 05 BHUs Gulibagh, Fateh Pur, Kishwara Malam Jabba & Charbagh to RHCs level and Upgradation of B	30,000,000
4	190460 - Establishment of Saidu College of Dentistry in the existing Saidu Medical	200,000,000
5	190418 - Re-Construction of Barikot Hospital and Upgradation of RHC Chuprial into Category-D Hospital Swat	100,000,000
6	130217 - Construction of 01 Hostel (60 Rooms), 02 Lecture Theaters, Laboratories and Auditorium at Saidu Medical College and Staff Hostels, Cardiology & Gynae Units at Saidu Group of Teaching Hospitals, Saidu Sharif Swat	151,153,000

TOTAL ITEM**855,215,000****AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT****0****NET TOTAL (6)****855,215,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.855,215,000/- (Non-Recurring)

A sum of Rs.855,215,000/- (Non Recurring) will be incurred during the year 2021-22

A Supplementary demand of Rs.855,215,000/- (Non-Recurring) is accordingly presented.

DEMAND NO. 51

257

CHARGED: Recurring:
Non-Recurring:

GRANT NO. 055

VOTED: Recurring:
Non-Recurring:3,721,893,030

TOTAL:

3,721,893,030

NC-12063 (055)

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

Recurring

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

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

1	150383-Construction of Protection Structures on R/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge	530,000,000
2	160278-Improvement & Upgradation of Roads along Canal & Drainage systems in Khyber Pakhtunkhwa	200,000,000
3	160459-Construction of Flood Structures along Jabba Daudzai and Zangal Koroona areas along Kabul and Shah Alam Rivers District	170,000,000
4	170665-Construction of Flood Embankment on Kabul River upper side of Motorway interchange District Nowshera.	367,000,000
5	170664-Construction of Flood Embankment from Kheski village to Motor way Bridge L/S Kabul River District Nowshera/Charsadda (Reach-1)	280,000,000
6	190396-Improvement/construction of channels, flood protection works, drains, roads, bridges/causeway & installation of solar irrigation tube wells in tehsils Topi, Swabi	220,000,000
7	180617-Construction of flood protection works, irrigation channels and installation of solar tube wells in Khyber Pakhtunkhwa on need basis.	310,000,000
8	190309-Construction & improvement of drainage system, channels/canals, ponds, roads, bridges/culverts and flood protection works in district Nowshera	170,000,000
9	210030-Installation of Solar Irrigation Tube Wells in District Nowshera	260,000,000
10	210462-Construction of Canal Patrol Roads in Khyber Pakhtunkhwa	325,000,000
11	210665-Rehabilitation/ improvement of canals and other Irrigation infrastructure in Khyber Pakhtunkhwa.	444,893,000
12	210455-Construction of Flood Protection works Irrigation Channels and Ponds and Installation of Solar Irrigation Tube Wells in Khyber Pakhtunkhwa	265,000,000
13	190473-Construction /Restoration of flood protection works/channel including roads & Culverts on canals & drains in Garh, Shah Mansoor, Zaida, Kunda, Amber, Beka, Tordher,	180,000,000

TOTAL ITEM3,721,893,000**AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT**0**NET TOTAL (13)**3,721,893,000

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.3,721,893,000/- (Non-Recurring)

A sum of Rs.3,721,893,000/- (Non Recurring) will be incurred during the year 2021-22

A Supplementary demand of Rs.3,721,893,000/- (Non-Recurring) is accordingly presented.

NC-12063 (055)
CONSTRUCTION OF IRRIGATION

042250-OTHERS		Non-	Recurring
Functional-Cum-Object Classification & Particulars of the Scheme		Recurring	Recurring
04- ECONOMIC AFFAIRS			
042- AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0422- IRRIGATION			
042250-OTHERS			
1	Additional appropriation to meet the excess expenditure on account of the following ADP Schemes.		
1	SW21NAD005-Non-ADP Emergent Restoration of Flood Damages in PK-02 and PK-09 District Swat	25,750,000	
2	SW21NAD006-Non-ADP Construction/Rehabilitation of Roads and Crossing Facilities along Natural Drains Flood Carrier Channels and Water Channels, Installation of Solar Tube Well, Flood & Irrigation Schemes, Flood & Irrigation Infrastructures and Water Ponds Tehsil Matta District Swat (500)	75,000,000	
3	SW21NAD010-Non-ADP 200544-Flood Damanges in Shahgram/Trait Dara Madyan Tehsil Behrain, District Swat in August, 2021 (Short Term)	59,250,000	
TOTAL ITEM		160,000,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT		-159,999,970	
NET TOTAL (3)		30	

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

A sum of Rs.160,000,000 /- (Non Recurring) will be incurred during the year 2021-22 out of which a sum of Rs.159,999,970/- (Non Recurring) will be met out through Re-appropriation within the grant while Rs.30/- (Non Recurring) through Supplementary Grant 2021-22.

A Supplementary demand of Rs.30/- (Non-Recurring) is accordngly presented.

DEMAND NO. 52

259

CHARGED:

Recurring:

GRANT NO. 056

VOTED:

Non-Recurring:

Recurring:

Non-Recurring:

15,463,313,010

Total

15,463,313,010

NC-12064 (056)

CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES

045202-HIGHWAYS ROADS AND BRIDGES

Function-Cum-Object Classification &

Particulars of the Scheme

Non-

Recurring:

Recurring

04- ECONOMIC AFFAIRS

045- CONSTRUCTION AND TRANSPORT

0452- ROAD TRANSPORT

045202-HIGHWAYS ROADS AND BRIDGES

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

1	110388	Constn: of Abutments and Launching of Canadian Steel Bridges provided to Pak Army for Khyber Pakhtunkhwa (CIDA Assisted)	365,859,000
2	150817	Construction/ rehabilitation/BT of Korayto Deran Patay Road Hakeem Abad Darmay road Sardan Road Gamser r	300,000,000
3	160628	F/S Design and Construction & Supervision of bypass road from Ayub Bridge Havellian (N-35) to Dhamtourat Abbotabad(1)	308,830,000
4	160630	-F/S Design and Construction of 2 No Flyovers on Mingora Kanju Road SH: Mingora Bypass and Kanju Chowk District Swat	800,000,000
5	170523	F/S & Construction of Southern Link Road Bannu	600,000,000
6	180615	Construction of Roads & Bridges on need Basis	215,000,000
7	180615	Construction of Roads & Bridges on need Basis	440,000,000
8	190459	Construction/ Rehabilitation/ Widening/ PCC/ BT of internal roads in UCs Sakhra, Darmai, Ashray, Durushkhela, Baidara, Khairari, Chuprial, Barthana & adjoining areas of District Swat.	350,000,000
9	190598	Construction of 10 Nos RCC Bridges in Khyber Pakhtunkhwa (On need basis)	1,091,160,000
10	200245	Construction of Technically & Economically Feasible 294 KMs Roads in Malakand Division.	1,670,000,000
11	200245	Construction of Technically & Economically Feasible 294 KMs Roads in Malakand Division.	632,000,000
12	200246	Construction of Technically & Economically Feasible 170 KMs Roads in Hazara Division.	1,015,000,000
13	200247	-Construction of Technically & Economically Feasible 198 KMs Roads in Peshawar Division.	215,000,000
14	200247	-Construction of Technically & Economically Feasible 198 KMs Roads in Peshawar Division.	550,000,000
15	200252	Construction of Technically & Economically Feasible 100 KMs Roads in Mardan Division	250,000,000
16	200252	Construction of Technically & Economically Feasible 100 KMs Roads in Mardan Division	4,202,893,000
17	200536	Design and Construction of Singur Bridge over Chitral River District Lower Chitral	657,571,000
18	210440	Construction of approach roads of Kalur Kot Bridge at River Indus (Khyber Pakhtunkhwa share as Bridge almost completed)	1,800,000,000

TOTAL ITEM

15,463,313,000

AMOUNT TO BE MET FROM SAVING WITHIN GRANT

0

NET TOTAL (18)

15,463,313,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs. 15,463,313,000/- (Non-Recurring)

A sum of Rs. 15,463,313,000/- (Non-Recurring) will be incurred during the year 2019-20.

A Supplementary demand of Rs. 15,463,313,000/- (Non-Recurring) is accordingly presented.

NC-12064 (056)
CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES

045202-HIGHWAYS ROADS AND BRIDGES

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

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

1	Non-ADP-Construction/Widening/Improvement & Rehabilitation of Roads & Bridges in TehsilMatta & Adjoining Areas of District Swat	509,418,000
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TOTAL ITEM**509,418,000****AMOUNT TO BE MET FROM SAVING WITHIN GRANT****509,417,990****NET TOTAL (1)****10**

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs. 509,418,000/- (Non-Recurring)

A sum of Rs.509,418,000/- (Non Recurring) will be incurred during the year 2021-22 out of which a sum of Rs. 509,417,990/- (Non Recurring) will be met out through Re-appropriation within the grant while Rs.10/- (Non-Recurring) through Supplementary Grant 2021-22.

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

DEMAND NO. 53

GRANT NO. 057

CHARGED :	Recurring:	
	Non-Recurring:	
VOTED	Recurring:	
	Non-Recurring:	30,946,756,138
	TOTAL:	30,946,756,138

NC-12066 (057)
SPECIAL PROGRAMME

015201-PLANNINGFunctional-Cum-Object Classification &
Particulars of the Scheme

Non- Recurring	Recurring
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01 GENERAL PUBLIC SERVICE**015 GENERAL SERVICES****0152 PLANNING SERVICES****015201 PLANNING**

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

1	Non-PSDP "Sustainable Development Goals Achievement Programme (SAP)"	19,580,439,138
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TOTAL ITEM**19,580,439,138****AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT****0****NET TOTAL (1)****19,580,439,138**

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.19,580,439,138/- (Non-Recurring)

A sum of Rs. 19,580,439,138/- (Non Recurring) will be incurred during the year 2021-22

A Supplementary demand of Rs.19,580,439,138/- (Non-Recurring) is accordingly presented.

NC-12066 (057)
SPECIAL PROGRAMME

045202-HIGHWAYS ROADS AND BRIDGES

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
04- ECONOMIC AFFAIRS		
045- CONSTRUCTION AND TRANSPORT		
0452- ROAD TRANSPORT		
045202-HIGHWAYS ROADS AND BRIDGES		
1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
1 Land Acquisition Swat Motorway (Phase-II)	2,000,000,000	
TOTAL ITEM	2,000,000,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT		0
NET TOTAL (1)	2,000,000,000	

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

A sum of Rs.2,000,000,000/- (Non-Recurring) will be incurred during the year 2021-21 through Supplementary Grant

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

NC-12066 / 22066 (057)

SPECIAL PROGRAMME

074120-OTHER (OTHER HEALTH FACILITIES & PREVENTIVE MEASURES)

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
07- HEALTH		
074- PUBLIC HEALTH SERVICES		
0741- PUBLIC HEALTH SERVICES		
074120-OTHER (OTHER HEALTH FACILITIES & PREVENTIVE MEASURES)		
1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
1 Strengthening of 12 DHQ Hospitals (Building Capacity to respond to Covid-19 / any future pandemic) in Khyber Pakhtunkhwa. (50% Provincial Share)	3,256,472,000	
2 Strengthening of DHQ Hospitals (Building, Capacity to Respond Covid-19/any future Pandemic in Khyber Pakhtunkhwa (50% Provincial Share).	1,762,145,000	
3 Khyber Institute of Child Health and Children Hospital Peshawar	642,093,000	
TOTAL ITEM	5,660,710,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
NET TOTAL (3)	5,660,710,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.5,660,710,000/- (Non-Recurring)

A sum of Rs.5,660,710,000/- (Non Recurring) will be incurred during the year 2021-22

A Supplementary demand of Rs.5,660,710,000/- (Non-Recurring) is accordingly presented.

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

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
04- ECONOMIC AFFAIRS		
042- AGRI, FOOD, IRRIGATION, FORESTRY & FUNCTIONING		
0422- AGRICULTURE		
042250-OTHERS		
1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
1 Productivity Enhancement of SugarCaneKhyber Pakhtunkhwa	3,119,000	
2 National Oil Seed EnhancementProgrammein Khyber Pakhtunkhwa	21,109,000	
3 Productivity Enhancement of Rice inthePotential Areas of Khyber Pakhtunkhwa	684,000	
4 Wheat Productivity Enhancement ProjectinKhyber Pakhtunkhwa	32,500,000	
5 Water Conservation in Barani Areas of Khyber Pakhtunkhwa	8,717,000	
6 National Program for Enhancing CommandArea in Barani Areas of Pakistan	100,000,000	
7 National Program for Improvement ofWater Course in Pakistan Phase-II	165,000,000	
8 Calf Feedlot Fattening Program inKhyberPakhtunkhwa	84,000	
9 Prime Minister's Initiative for Save theCalf	1,309,000	
10 Promotion of Trout Farming in NothernAreas of Pakistan	59,934,000	
TOTAL ITEM	392,456,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
NET TOTAL (10)	392,456,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.392,456,000/- (Non-Recurring)

A sum of Rs.392,456,000/- (Non-Recurring) will be incurred during the year 2021-22 through Supplementary Grant

A Supplementary demand of Rs.392,456,000/- (Non-Recurring) is accordngly presented.

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

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
04- ECONOMIC AFFAIRS		
043- FUEL AND ENERGY		
0435- ELECTRICITY-HYDAL		
043502-ELECTRICITY-HYDAL		
1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
1 Establishment of Institute of Petroleum Technology in District Karak	13,736,000	
TOTAL ITEM	13,736,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT		0
NET TOTAL (1)		13,736,000

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.13,736,000/- (Non-Recurring)

A sum of Rs.13,736,000/- (Non-Recurring) will be incurred during the year 2021-22 through Supplementary Grant

A Supplementary demand of Rs.13,736,000/- (Non-Recurring) is accordngly presented.

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

042402-FORESTRY

Functional-Cum-Object Classification &
Particulars of the Scheme

	Non- Recurring	Recurring
04- ECONOMIC AFFAIRS		
042- AGRI, FOOD, IRRIGATION, FORESTRY & FUNCTIONING		
0424- FORESTRY		
042402-FORESTRY		
1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
1 Non-ADP "IB0638-Ten Billion Trees Tsunami Program- Phase -I up-Scaling Green PakistanProgramme Revised"	929,077,000	
TOTAL ITEM	929,077,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT		0
NET TOTAL (1)	929,077,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.929,077,000/- (Non-Recurring)

A sum of Rs.929,077,000/- (Non-Recurring) will be incurred during the year 2021-22 through Supplementary Grant

A Supplementary demand of Rs.929,077,000/- (Non-Recurring) is accordngly presented.

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

042250-OTHERS

Functional-Cum-Object Classification & Particulars of the Scheme	Non-Recurring	Recurring
04- ECONOMIC AFFAIRS		
042- AGRI, FOOD, IRRIGATION, FORESTRY & FUNCTIONING		
0422- IRRIGATION		
042250-OTHERS		
1 Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
1 "Non-ADP" Construction of Small Dams in District Mansehra	375,000,000	
2 "Non-ADP" Raising of Baran Dam District Bannu	850,000,000	
3 PSDP Remodling of Warsak Canal System Peshawar	478,016,000	
4 NADP Normal/Emergent floodprotectionprogramme Khyber Pakhtunkhwa	53,572,000	
5 "Non-ADP" Construction and improvementof irrigation infrastructure inculding FPWChannelsRoad Tubewells &Crossing Facilties in District Swabi	200,000,000	
6 Increasing Storage Capacityimprovement in Command Area of Tanda Dam Kohat	107,480,000	
7 "Non-ADP" Construction of Khattak BandaDam Shakar Dara District Koha	200,000,000	
8 Construction of pezzu Dams projectDistrict Laki Marwat	106,270,000	
TOTAL ITEM	2,370,338,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
NET TOTAL (8)	2,370,338,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.2,370,338,000/- (Non-Recurring)

A sum of Rs.2,370,338,000/- (Non-Recurring) will be incurred during the year 2021-22 through Supplementary Grant

A Supplementary demand of Rs.2,370,338,000/- (Non-Recurring) is accordngly presented.

DEMAND NO. 54

CHARGED:

Recurring:

Non-Recurring: -

GRANT NO. 059

VOTED:

Recurring: -

Non-Recurring: 6,451,000**TOTAL:** 6,451,000

NC-12099 (059)
FOREIGN PROJECT ASSISTANCE

043502 ELECTRICITY-HYDALFunctional-Cum-Object Classification &
Particulars of the SchemeNon-
Recurring

Recurring

04- ECONOMIC AFFAIRS**043- FUEL AND ENERGY****0435- ELECTRICITY-HYDAL****043502- ELECTRICITY-HYDAL**

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

- 1 Access to Energy-Construction of MHP on rivers and tributaries (ADB/HDF Funded)

6,451,000

TOTAL ITEM6,451,000**AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT**0**NET TOTAL (1)**6,451,000

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.6,451,000/- (Non-Recurring)

A sum of Rs.6,451,000/- (Non Recurring) will be incurred during the year 2021-22

A Supplementary demand of Rs.6,451,000/- (Non-Recurring) is accordingly presented


For more information and feedback:

FINANCE DEPARTMENT

Government of Khyber Pakhtunkhwa

 [financekpgovt](#)

 [financekpgovt](#)

 +92 (91) 9210 512

 [finance.gkp.pk](#)