



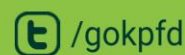
2019-20

SUPPLEMENTARY BUDGET STATEMENT



GOVERNMENT OF KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT

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**SUPPLEMENTARY
BUDGET STATEMENT
FOR 2019 – 20**

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

SUPPLEMENTARY BUDGET STATEMENT 2019-20

Page No.	D.NO	G.NO	Major Function	Charged		Voted		Total
				Recurring	Non Recurring	Recurring	Non Recurring	
A- REVENUE EXPENDITURE								
1	1	3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	60	-	60
5	2	4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	20	10	30
7	3	5	INFORMATION TECHNOLOGY	-	-	-	36,110,000	36,110,000
8	4	6	REVENUE & ESTATE	-	-	171,659,000	-	171,659,000
12	5	7	EXCISE AND TAXATION	-	-	42,997,000	-	42,997,000
14	6	8	HOME	-	-	180	-	180
18	7	9	JAILS & CONVICTS SETTLEMENT	-	-	251,821,000	2,200,000	254,021,000
23	8	10	POLICE	-	-	2,343,122,000	-	2,343,122,000
27	9	11	ADMINISTRATION OF JUSTICE	73,640,970	46,597,030	1,182,310,000	157,086,000	1,459,634,000
42	10	12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	460	40	500
50	11	13	HEALTH	-	-	830	-	830
63	12	16	PUBLIC HEALTH ENGINEERING	-	-	2,265,196,000	-	2,265,196,000
65	13	17	LOCAL GOVERNMENT	-	-	855,334,000	4,232,000	859,566,000
68	14	18	AGRICULTURE	-	-	631,205,000	-	631,205,000
72	15	19	ANIMAL HUSBANDRY	-	-	14,578,000	-	14,578,000
73	16	20	CO-OPERATION	-	-	2,461,000	-	2,461,000
75	17	21	ENVIRONMENT AND FORESTRY	-	-	550	280	830
82	18	22	FORESTRY (WILDLIFE)	-	-	60,721,000	17,379,000	78,100,000
87	19	23	FISHERIES	-	-	80	-	80
89	20	24	IRRIGATION	-	-	319,001,990	59,265,010	378,267,000
96	21	25	INDUSTRIES	-	-	40	-	40
97	22	26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	140	-	140
100	23	27	STATIONERY AND PRINTING	-	-	45,056,000	-	45,056,000
102	24	28	POPULATION WELFARE	-	-	190	-	190
110	25	29	TECHNICAL EDUCATION AND MANPOWER	-	-	140	-	140
113	26	30	LABOUR	-	-	70	-	70
117	27	31	INFORMATION, CULTURE & PUBLIC RELATIONS	-	-	30	-	30
119	28	32	SOCIAL WELFARE, SPECIAL EDUCATION	-	-	110	-	110
121	29	33	ZAKAT & USHER	-	-	20	-	20
122	30	34	PENSION	-	800,000,000	-	3,295,314,000	4,095,314,000
143	31	37	AUQAF, RELIGIOUS, MINORITY & HAJJ	-	-	20	-	20
144	32	38	SPORTS, TOURISM & MUSEUMS	-	-	139,413,120	845,618,880	985,032,000
150	33	42	DISTRICT SALARY	-	-	10,498,498,000	-	10,498,498,000
151	34	44	ENERGY AND POWER DEPARTMENT	-	-	340	60	400
154	35	45	TRANSPORT & MASS TRANSIT	-	-	30,067,960	433,469,040	463,537,000
160	36	46	ELEMENTARY AND SECONDARY EDUCATION	-	-	190	30	220

SUPPLEMENTARY BUDGET STATEMENT 2019-20

Page No.	D.NO	G.NO	Major Function	Charged		Voted		Total
				Recurring	Non Recurring	Recurring	Non Recurring	
164	37	47	RELIEF REHABILITATION AND SETTLEMENT	-	-	80	-	80
166	38	-	DEBT SERVICING (INTEREST PAYMENT)	-	4,300,000,000	-	-	4,300,000,000
TOTAL (A)				73,640,970	5,146,597,030	18,853,444,620	4,850,674,350	28,924,356,970
B- CAPITAL EXPENDITURE (ACCOUNT-I)								
168	39	--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	-	500,000,000	-	-	500,000,000
TOTAL (B)				-	500,000,000	-	-	500,000,000
C- NEWLY MERGED AREAS (NMAs)								
169	40	61	NEWLY MERGED AREAS (NMAs)	-	-	10	-	10
TOTAL (C)				-	-	10	-	10
D - CAPITAL EXPENDITURE FOOD (ACCOUNT-II)								
170	41	49	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	140	-	140
TOTAL (C)				-	-	140	-	140
TOTAL (A + B+C)				73,640,970	5,646,597,030	18,853,444,770	4,850,674,350	29,424,357,120
E- DEVELOPMENT EXPENDITURE								
173	42	50	DEVELOPMENT				10	10
174	43	53	EDUCATION AND TRAINING				10	10
175	44	55	CONSTRUCTION OF IRRIGATION				1,884,858,000	1,884,858,000
178	45	56	CONSTRUCITON OF ROADS HIGHWAYS AND BRIDGES				6,734,070,000	6,734,070,000
180	46	57	SPECIAL PROGRAMME				17,602,671,091	17,602,671,091
190	47	60	SPECIAL PROGRAMME (NMAs)				331,900,000	331,900,000
TOTAL (D)				-	-	-	26,553,499,111	26,553,499,111
GRAND TOTAL (A + B + C + D)				73,640,970	5,646,597,030	18,853,444,770	31,404,173,461	55,977,856,231

DEMAND NO. 1
GRANT NO. 003

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

TOTAL: 10

**NC21003(003)
TREASURIES**

011206 ACCOUNTING SERVICES

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

**Non-
Recurring**

Recurring

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

PR4742 Directorate of Treasuries & Accounts

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

A01	EMPLOYEES RELATED EXPENSES.	<u>14,645,000</u>
A012	Allowances	<u>14,645,000</u>
A012-1	REGULAR ALLOWANCES	<u>14,645,000</u>

A0123P	Ad-hoc Relief Allowance 2019	14,645,000
TOTAL ITEM (1)		<u>14,645,000</u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<u>-14644990</u>
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NET TOTAL (1)	10
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Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 10 /-(Recurring)

A Sum of Rs. 14645000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of
Rs. 14644990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring)
through Supplementary Grant 2019-2020.

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

DEMAND NO. 1

GRANT NO. 003

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

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

PR4041 Finance Department Provincial

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

A01 EMPLOYEES RELATED EXPENSES.	<u>9,661,000</u>
A012 Allowances	<u>9,661,000</u>
A012-1 REGULAR ALLOWANCES	<u>9,661,000</u>
A01229 Special compensatory allowance	88,000
A0123P Ad-hoc Relief Allowance 2019	9,573,000
TOTAL ITEM (1)	<u>9,661,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-9660980
NET TOTAL (1)	<u>20</u>

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

Rs. 20 /-(Recurring)

A Sum of Rs. 9661000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 9660980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2019-2020.

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

NC21004(003)
FINANCE DEPARTMENT

011204 ADMINISTRATION OF FINANCIAL AFFAIRS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011204 ADMINISTRATION OF FINANCIAL AFFAIRS		
PR8038 Appellate Tribunal Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>490,000</u>
A012 Allowances		<u>490,000</u>
A012-1 REGULAR ALLOWANCES		<u>490,000</u>
A0120K Special Judicial Allowance		450,000
A01248 Judicial Allowance		40,000
TOTAL ITEM (1)		<u>490,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-489980
NET TOTAL (1)		20

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

Rs. 20 /-(Recurring)

A Sum of Rs. 490000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 489980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2019-2020.

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

DEMAND NO. 1
GRANT NO. 003

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

TOTAL: 10

**NC21005(003)
LOCAL FUND AUDIT**

011207 AUDITING SERVICES

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		
011207	AUDITING SERVICES		

PR4057 Local Fund Audit

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

A01	EMPLOYEES RELATED EXPENSES.	<u>6,263,000</u>
A012	Allowances	<u>6,263,000</u>
A012-1	REGULAR ALLOWANCES	<u>6,263,000</u>

A0123P	Ad-hoc Relief Allowance 2019	6,263,000
TOTAL ITEM (1)		<u>6,263,000</u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<u>-6262990</u>
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NET TOTAL (1)	10
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Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring)

A Sum of Rs. 6263000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 6262990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2019-2020.

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

DEMAND NO. 2
GRANT NO. 004

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

TOTAL: 20

NC21006(004)
PLANNING & DEVELOPMENT DEPARTMENT

015201 PLANNING

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
015 GENERAL SERVICES		
0152 PLANNING SERVICES		
015201 PLANNING		
AD4478 Director General PERRA Planning and Development Department Abbottabad		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>3,000,000</u>	<u>14,738,000</u>
A011 Pay	<u>3,000,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	<u>3,000,000</u>	
A01156 Pay of Contract Staff	<u>3,000,000</u>	
A012 Allowances		<u>14,738,000</u>
A012-1 REGULAR ALLOWANCES		<u>14,738,000</u>
A0123P Ad-hoc Relief Allowance 2019		14,738,000
TOTAL ITEM (1)	<u>3,000,000</u>	<u>14,738,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-2999990	-14737990
NET TOTAL (1)	10	10

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

A Sum of Rs. 14738000 /-(Recurring) and Rs. 3000000 /-(Non-Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 14737990 /-(Recurring) and Rs. 2999990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 10 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2019-2020.

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

DEMAND NO. 2

GRANT NO. 004

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

NC21007(004)
BUREAU OF STATISTICS

015301 STATISTICS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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01 GENERAL PUBLIC SERVICE
015 GENERAL SERVICES
0153 STATISTICS
015301 STATISTICS

PR4069 Bureau of Statistics Provincial

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

A01 EMPLOYEES RELATED EXPENSES.	<u>2,100,000</u>
A012 Allowances	<u>2,100,000</u>
A012-1 REGULAR ALLOWANCES	<u>2,100,000</u>

A0123P Ad-hoc Relief Allowance 2019	2,100,000
TOTAL ITEM (1)	<u>2,100,000</u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-2099990
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NET TOTAL (1)	10
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Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 10 /-(Recurring)

A Sum of Rs. 2100000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 2099990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2019-2020.

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

DEMAND NO. 3
GRANT NO. 005

CHARGED: Recurring:
Non-Recurring:
VOTED: Recurring:
Non-Recurring: 36,110,000

TOTAL: 36,110,000

NC21048(005)
INFORMATION TECHNOLOGY DEPARTMENT

015405 CENTRALIZED DATA PROCESSING SERVICES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
015 GENERAL SERVICES		
0154 OTHER GENERAL SERVICES		
015405 CENTRALIZED DATA PROCESSING SERVICES		
PR8473 Kyber Pakhtunkhwa IT Board Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>37,500,000</u>	
A052 Grants-Domestic	<u>37,500,000</u>	
A05270 To Others	37,500,000	
001 To Others	37,500,000	
TOTAL ITEM (1)	<u>37,500,000</u>	
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-1390000	
NET TOTAL (1)	<u>36,110,000</u>	

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 36110000 /-(Non-Recurring).

A Sum of Rs. 37500000 /-(Non-Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs.
1390000/-

(Non-Recurring) will be met through re-appropriation within the grant while Rs. 36110000 /- (Non-Recurring) through
Supplementary Grant 2019-2020.

A Supplementary Demand of Rs. 36110000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 4
GRANT NO. 006

CHARGED: Recurring:
Non-Recurring:
VOTED: Recurring: 171,659,000
Non-Recurring:

TOTAL: 171,659,000

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

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

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

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

A01	EMPLOYEES RELATED EXPENSES.	<u>18,684,000</u>
A012	Allowances	<u>18,684,000</u>
A012-1	REGULAR ALLOWANCES	<u>18,684,000</u>
A0123P	Ad-hoc Relief Allowance 2019	18,684,000
A09	PHYSICAL ASSETS	<u>141,000,000</u>
A093	Commodity Purchases	<u>141,000,000</u>
A09306	Cost of State Trading - Other	141,000,000
001	Cost of State Trading-Other	141,000,000
NET TOTAL (1)		<hr/> 159,684,000

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**

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 159684000 /-(Recurring)

A Sum of Rs. 159684000 /-(Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 159684000 /-(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
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>11,975,000</u>
A012	Allowances	<u>11,975,000</u>
A012-1	REGULAR ALLOWANCES	<u>11,975,000</u>
A01217	Medical Allowance	964,000
A0123P	Ad-hoc Relief Allowance 2019	11,011,000
NET TOTAL (1)		11,975,000

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**

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 11975000 /-(Recurring)

A Sum of Rs. 11975000 /-(Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 11975000 /-(Recurring) is accordingly presented

DEMAND NO. 5
GRANT NO. 007

CHARGED: Recurring:
Non-Recurring:
VOTED: Recurring: 42,997,000
Non-Recurring:

TOTAL: 42,997,000

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)		
PR4049 Provincial Excise Secretariat		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>39,545,000</u>
A011 Pay		<u>15,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>15,000</u>
A01155 Qualification Pay		15,000
A012 Allowances		<u>39,530,000</u>
A012-1 REGULAR ALLOWANCES		<u>39,374,000</u>
A0120X Adhoc Allowance - 2010		4,000
A0121Q Audit and Accounts Allowance		150,000
A01229 Special compensatory allowance		30,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		8,594,000
A0123P Ad-hoc Relief Allowance 2019		30,086,000
A01270 Other		510,000
001 Others		510,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)		<u>156,000</u>
A01271 Overtime Allowance		156,000
A03 OPERATING EXPENSES		<u>3,452,000</u>
A038 Travel & Transportation		<u>3,452,000</u>
A03805 Travelling Allowance		3,451,000
001 Travelling Allowance		3,451,000
A03806 Transportation of Goods		1,000
001 Transportation of Goods		1,000
NET TOTAL (1)		<u>42,997,000</u>

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

NC21010(007)
EXCISE AND TAXATION DEPARTMENT

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

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

**Non-
Recurring**

Recurring

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

PR4049 Provincial Excise Secretariat

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

Rs. 42997000 /-(Recurring)

A Sum of Rs. 42997000 /-(Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 42997000 /-(Recurring) is accordingly presented

DEMAND NO. 6

GRANT NO. 008

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

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

TG4038 Tor Ghar Levies

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

A01 EMPLOYEES RELATED EXPENSES.	<u>9,600,000</u>
A012 Allowances	<u>9,600,000</u>
A012-1 REGULAR ALLOWANCES	<u>9,600,000</u>
A0122D Special Risk Allowance	3,767,000
A0123P Ad-hoc Relief Allowance 2019	5,833,000
TOTAL ITEM (1)	<u>9,600,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-9599980
NET TOTAL (1)	20

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

Rs. 20 /-(Recurring)

A Sum of Rs. 9600000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 9599980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2019-2020.

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

NC21011(008)
HOME DEPARTMENT

032115 PROVINCIAL PUBLIC SAFETY COMMISSION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
032 POLICE		
0321 POLICE		
032115 PROVINCIAL PUBLIC SAFETY COMMISSION		
PR4646 Provincial Public Safty & ComplaintCommission		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>1,420,000</u>
A012 Allowances		<u>1,420,000</u>
A012-1 REGULAR ALLOWANCES		<u>1,420,000</u>
A0122N Special Conveyance Allowance to Disbalded Employees		36,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,067,000
A0123P Ad-hoc Relief Allowance 2019		317,000
TOTAL ITEM (1)		<u>1,420,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-1419970
NET TOTAL (1)		<u>30</u>

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

Rs. 30 /-(Recurring)

A Sum of Rs. 1420000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 1419970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2019-2020.

A Supplementary Demand of Rs. 30 /-(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		
BD4146 District Public Safty Commission, Buner		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>2,745,000</u>
A011 Pay		<u>13,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>13,000</u>
A01152 Personal pay		13,000
A012 Allowances		<u>2,732,000</u>
A012-1 REGULAR ALLOWANCES		<u>2,732,000</u>
A0120N Special allowances @ 30% of basic pay for Secretar		170,000
A0120X Adhoc Allowance - 2010		4,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		957,000
A0123P Ad-hoc Relief Allowance 2019		1,591,000
A01241 Utility allowance for electricity		4,000
A01248 Judicial Allowance		6,000
A03 OPERATING EXPENSES		<u>60,000</u>
A032 Communications		<u>60,000</u>
A03203 Telex teleprinter and fax		60,000
TOTAL ITEM (1)		<u>2,805,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-2804920
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. 2805000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 2804920 /- (Recurring) will be met through re-appropriation within the grant while Rs. 80 /- (Recurring) through Supplementary Grant 2019-2020.

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

NC21011(008)
HOME DEPARTMENT

036101 SECRETARIAT

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
036 ADMINISTRATION OF PUBLIC ORDER		
0361 ADMINISTRATION		
036101 SECRETARIAT		
PR4026 Secretary Home & Tribal Affairs Department		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>21,929,000</u>
A012 Allowances		<u>21,929,000</u>
A012-1 REGULAR ALLOWANCES		<u>21,929,000</u>
A0121M Adhoc Relief Allowance - 2012		6,000
A0123L Scheduled Post Allowance for Police Officers		1,020,000
A0123P Ad-hoc Relief Allowance 2019		20,903,000
A03 OPERATING EXPENSES		<u>83,000</u>
A033 Utilities		<u>40,000</u>
A03302 Water		40,000
A039 General		<u>43,000</u>
A03919 Payments to Other for Service Rendered		43,000
001 Payments to Others for Service Rendered		43,000
TOTAL ITEM (1)		<u>22,012,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-22011950
NET TOTAL (1)		<u>50</u>

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

Rs. 50 /-(Recurring)

A Sum of Rs. 22012000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 22011950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring) through Supplementary Grant 2019-2020.

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

DEMAND NO. 7

GRANT NO. 009

CHARGED:	Recurring:	
	Non-Recurring:	
VOTED:	Recurring:	251,821,000
	Non-Recurring:	2,200,000
TOTAL:		254,021,000

NC21013(009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
034 PRISON ADMINISTRATION AND OPERATION		
0341 PRISON ADMINISTRATION AND OPERATION		
034101 JAILS AND CONVICT SETTLEMENT		
PR4103 Direction		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>251,819,930</u>
A011 Pay		<u>150,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>150,000</u>
A01156 Pay of Contract Staff		<u>150,000</u>
A012 Allowances		<u>251,669,930</u>
A012-1 REGULAR ALLOWANCES		<u>251,669,930</u>
A01205 Dearness Allowance		15,000
A0120K Special Judicial Allowance		1,000
A0120R Prison Allowance		180,880,930
A0120X Adhoc Allowance - 2010		948,000
A0121A Ad - hoc Allowance - 2011		1,000
A0121W Counter Terrorism Allowance		18,000
A0121Z Adhoc Relief Allowance-2014		6,000
A01227 Project allowance		18,000
A01239 Special allowance		29,000
001 Special Allowance		29,000
A0123P Ad-hoc Relief Allowance 2019		69,743,000
A01241 Utility allowance for electricity		9,000
A01266 Disturbance Allowance		1,000
A03 OPERATING EXPENSES		<u>1,000</u>
A039 General		<u>1,000</u>
A03919 Payments to Other for Service Rendered		1,000
001 Payments to Others for Service Rendered		1,000
NET TOTAL (1)		<u>251,820,930</u>

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

NC21013(009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

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

PR4103 Direction

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

Rs. 251820930 /-(Recurring)

A Sum of Rs. 251820930 /-(Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 251820930 /-(Recurring) is accordingly presented

NC21013(009)
JAILS & CONVICTS SETTLEMENT

034101 JAILS AND CONVICT SETTLEMENT

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
034 PRISON ADMINISTRATION AND OPERATION		
0341 PRISON ADMINISTRATION AND OPERATION		
034101 JAILS AND CONVICT SETTLEMENT		
PR4104 Central Jails Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,200,000</u>	
A052 Grants-Domestic	<u>2,200,000</u>	
A05224 Assistance package for families of Government empl	2,200,000	
NET TOTAL (1)	2,200,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 2200000 /-(Non-Recurring).

A Sum of Rs. 2200000 /-(Non-Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 2200000 /-(Non-Recurring) is accordingly presented

NC21013(009)
JAILS & CONVICTS SETTLEMENT

034120 OTHERS (OTHER PLACES OF DETENTION AND

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
034 PRISON ADMINISTRATION AND OPERATION		
0341 PRISON ADMINISTRATION AND OPERATION		
034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)		
TG4005 A.D RECLAMATION & PROB: TOR GHAR		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A09 PHYSICAL ASSETS		<u>150,000</u>
A092 Computer Equipment		<u>150,000</u>
A09203 I.T. Equipment		150,000
003 I.T. Equipment		150,000
TOTAL ITEM (1)		<u>150,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-149990
NET TOTAL (1)		10

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

Rs. 10 /-(Recurring)

A Sum of Rs. 150000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 149990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2019-2020.

A Supplementary Demand of Rs. 10 /-(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)		
PR4106 Directorate of Reclamation & Probation Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>3,010,000</u>
A012 Allowances		<u>3,010,000</u>
A012-1 REGULAR ALLOWANCES		<u>3,010,000</u>
A0120P Adhoc Relief 2009		1,000
A0120X Adhoc Allowance - 2010		8,000
A0121A Ad - hoc Allowance - 2011		2,000
A0121M Adhoc Relief Allowance - 2012		5,000
A0121Z Adhoc Relief Allowance-2014		2,000
A0123P Ad-hoc Relief Allowance 2019		2,992,000
TOTAL ITEM (1)		<u>3,010,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-3009940
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. 3010000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 3009940 /- (Recurring) will be met through re-appropriation within the grant while Rs. 60 /- (Recurring) through Supplementary Grant 2019-2020.

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

DEMAND NO. 8

GRANT NO. 010

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	2,343,122,000
Non-Recurring:	
TOTAL:	2,343,122,000

**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

BU4015 Law and Order Bannu

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

A01 EMPLOYEES RELATED EXPENSES.	<u>1,943,354,880</u>
A012 Allowances	<u>1,943,354,880</u>
A012-1 REGULAR ALLOWANCES	<u>1,943,354,880</u>
A01205 Dearness Allowance	23,000
A0120G Field Allowance	1,000
A0120K Special Judicial Allowance	19,000
A0120P Adhoc Relief 2009	5,000
A0120X Adhoc Allowance - 2010	65,000
A0121A Ad - hoc Allowance - 2011	267,000
A0121J Transport monetization Allowance	36,000
A0121L Legislative Allowance	5,000
A0121M Adhoc Relief Allowance - 2012	91,000
A0121Z Adhoc Relief Allowance-2014	1,115,000
A01229 Special compensatory allowance	34,000
A0122U Monetary Allowance (QPM/PPM/Bar)	80,520,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	5,296,000
A0123L Scheduled Post Allowance for Police Officers	201,050,880
A0123P Ad-hoc Relief Allowance 2019	1,501,490,000
A01243 Special travelling allowance	168,000
A01244 Adhoc relief	5,000
001 Adhoc Relief	5,000
A01248 Judicial Allowance	7,000
A01250 Incentive Allowance	41,591,000
001 Incentive Allowance	41,591,000
A01254 Anaesthesia Allowance	15,000
A01257 RC Allowance	14,000
A01264 Technical Allowance	7,000
A01266 Disturbance Allowance	4,000
A01267 Warden/ Boarding House Allowance	3,721,000

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		
BU4015 Law and Order Bannu		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01270 Other		107,805,000
001 Others		107,805,000
A03 OPERATING EXPENSES		<u>399,214,000</u>
A033 Utilities		<u>71,183,000</u>
A03303 Electricity		71,183,000
001 Electricity		71,183,000
A038 Travel & Transportation		<u>327,963,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		327,961,000
001 POL Charges A.planes H.coptors S.cars for Generator		327,961,000
A03825 Travelling allowance		2,000
A039 General		<u>68,000</u>
A03919 Payments to Other for Service Rendered		68,000
001 Payments to Others for Service Rendered		68,000
A04 EMPLOYEES' RETIREMENT BENEFITS		<u>553,000</u>
A041 Pension		<u>553,000</u>
A04106 Reimbursement of medical charges to pensioners		553,000
NET TOTAL (1)		<u>2,343,121,880</u>

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 2343121880 /-(Recurring)

A Sum of Rs. 2343121880 /-(Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 2343121880 /-(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		
AD4431 Police School of Intelligence Abbottabad		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>39,095,000</u>
A011 Pay		<u>9,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>2,000</u>
A01103 Special Pay		2,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>7,000</u>
A01152 Personal pay		3,000
A01153 Special Pay		4,000
A012 Allowances		<u>39,086,000</u>
A012-1 REGULAR ALLOWANCES		<u>39,086,000</u>
A0121W Counter Terrorism Allowance		8,000
A0121Z Adhoc Relief Allowance-2014		17,000
A0122N Special Conveyance Allowance to Disbalded Employees		326,000
A01239 Special allowance		9,000
001 Special Allowance		9,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		174,000
A0123L Scheduled Post Allowance for Police Officers		15,539,000
A0123P Ad-hoc Relief Allowance 2019		22,964,000
A01266 Disturbance Allowance		1,000
A01270 Other		48,000
001 Others		48,000
TOTAL ITEM (1)		<u>39,095,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-39094880
NET TOTAL (1)		<u>120</u>

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 120 /-(Recurring)

A Sum of Rs. 39095000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of
Rs. 39094880 /- (Recurring) will be met through re-appropriation within the grant while Rs. 120 /- (Recurring)
through Supplementary Grant 2019-2020.

**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**

AD4431 Police School of Intelligence Abbottabad

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

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

DEMAND NO. 9
GRANT NO. 011

CHARGED: Recurring:	73,640,970
Non-Recurring:	46,597,030
VOTED: Recurring:	1,182,310,000
Non-Recurring:	157,086,000
TOTAL:	1,459,634,000

NC24015(011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

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

**Non-
Recurring**

Recurring

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

PR4077 High Court

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

A01 EMPLOYEES RELATED EXPENSES.	<u>67,515,000</u>	<u>122,198,000</u>
A011 Pay		<u>611,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>491,000</u>
A01102 Personal pay		397,000
A01105 Qualification Pay		94,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>120,000</u>
A01152 Personal pay		119,000
A01155 Qualification Pay		1,000
A012 Allowances	<u>67,515,000</u>	<u>121,587,000</u>
A012-1 REGULAR ALLOWANCES	<u>3,352,000</u>	<u>117,270,000</u>
A01201 Senior Post Allowance		18,000
A01207 Washing Allowance		93,000
A01208 Dress Allowance		38,000
A01209 Special Additional Allowance		1,000
A0120D Integrated Allowance		237,000
A0120E Housing Subsidy Allowance		952,000
A0120K Special Judicial Allowance		14,826,000
A0120N Special allowances @ 30% of basic pay for Secretar	4,000	
A0120X Adhoc Allowance - 2010	3,332,000	
A01210 Risk Allowance	11,000	
001 Risk Allowance	11,000	
A0121M Adhoc Relief Allowance - 2012		156,000
A01226 Computer Allowance		64,000
A01228 Orderly Allowance		1,810,000
A0122N Special Conveyance Allowance to Disbalded Employees		350,000
A0122S Utility Allowance		40,000

NC24015(011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
031 LAW COURTS		
0311 LAW COURTS		
031101 COURTS/JUSTICE		
PR4077 High Court		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01233 Unattractive Area Allowance		159,000
001 Unattractive Area Allowance		159,000
A01236 Deputation Allowance		434,000
A01238 Charge allowance		63,000
A01239 Special allowance		163,000
001 Special Allowance		163,000
A0123P Ad-hoc Relief Allowance 2019		25,890,000
A01241 Utility allowance for electricity		71,976,000
A01250 Incentive Allowance	2,000	
001 Incentive Allowance	2,000	
A01261 Constabulary Allowance for Police Personnel	3,000	
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>64,163,000</u>	<u>4,317,000</u>
A01271 Overtime Allowance		195,000
A01273 Honoraria	60,607,000	
A01274 Medical Charges		1,627,000
001 Medical Charges		1,627,000
A01277 Contingent Paid Staff		2,495,000
A01278 Leave Salary	3,556,000	
001 Leave Salary	3,556,000	
A03 OPERATING EXPENSES	<u>377,000</u>	<u>30,433,840</u>
A033 Utilities		<u>23,027,840</u>
A03301 Gas		13,977,000
A03302 Water		214,840
A03303 Electricity		8,836,000
001 Electricity		8,836,000
A036 Motor Vehicles	<u>131,000</u>	
A03670 Others	131,000	
001 Others	131,000	
A039 General	<u>246,000</u>	<u>7,406,000</u>
A03901 Stationery		665,000
001 Stationery		665,000
A03902 Printing and Publication		1,550,000
001 Printing and publication		1,550,000
A03905 Newspapers Periodicals and Books		3,321,000

NC24015(011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
031 LAW COURTS		
0311 LAW COURTS		
031101 COURTS/JUSTICE		
PR4077 High Court		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03906 Uniforms and Protective Clothing		914,000
A03907 Advertising & Publicity	246,000	
001 Advertising and Publicity	246,000	
A03970 Others		956,000
001 Others		956,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>28,538,000</u>	
A041 Pension	<u>28,538,000</u>	
A04114 Superannuation Encashment of L.P.R	28,538,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>17,100,000</u>	
A052 Grants-Domestic	<u>17,100,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	17,100,000	
001 Fin. Assis. to the families of G.Serv. who exp	17,100,000	
A09 PHYSICAL ASSETS	<u>44,195,000</u>	
A092 Computer Equipment	<u>4,127,000</u>	
A09201 Hardware	1,382,000	
001 Hardware	1,382,000	
A09202 Software	800,000	
001 Software	800,000	
A09203 I.T. Equipment	1,945,000	
001 Purchase of 3000 Tablets for ASDEO/School Leader	1,945,000	
A095 Purchase of Transport	<u>7,997,000</u>	
A09501 Transport	7,997,000	
001 Transport	7,997,000	
A096 Purchase of Plant & Machinery	<u>29,464,000</u>	
A09601 Plant and Machinery	29,464,000	
001 Plant and Machinery	29,464,000	
A097 Purchase Furniture & Fixture	<u>2,607,000</u>	
A09701 Furniture and fixtures	2,607,000	
001 Furniture & Fixture	2,607,000	
A13 REPAIRS AND MAINTENANCE		<u>40,668,000</u>
A130 Transport		<u>127,000</u>
A13001 Transport		127,000
001 Transport		127,000
A131 Machinery and Equipment		<u>459,000</u>
A13101 Machinery and Equipment		459,000
001 Machinery and Equipment		459,000

NC24015(011)
ADMINISTRATION OF JUSTICE

031101 COURTS/JUSTICE

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
031 LAW COURTS		
0311 LAW COURTS		
031101 COURTS/JUSTICE		
PR4077 High Court		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A132 Furniture and Fixture		<u>41,000</u>
A13201 Furniture and Fixture		41,000
A133 Buildings and Structure		<u>39,946,000</u>
A13301 Office Buildings		27,455,000
001 Office Buildings		27,455,000
A13302 Residential Buildings		12,491,000
001 Residential Buildings		12,491,000
A137 Computer Equipment		<u>95,000</u>
A13701 Hardware		95,000
TOTAL ITEM (1)	<u>157,725,000</u>	<u>193,299,840</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-111127990	-119659000
NET TOTAL (1)	46,597,010	73,640,840

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

Rs. 73640840 /-(Recurring) and Rs. 46597010 /-(Non-Recurring).

A Sum of Rs. 193299840 /-(Recurring) and Rs. 157725000 /-(Non-Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 119659000 /-(Recurring) and Rs. 111127990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 73640840 /-(Recurring) and Rs. 46597010 /- (Non-Recurring) through Supplementary Grant 2019-2020.

A Supplementary Demand of Rs. 73640840 /-(Recurring) and Rs. 46597010 /-(Non-Recurring) is accordingly presented.

NC24015(011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
036 ADMINISTRATION OF PUBLIC ORDER		
0361 ADMINISTRATION		
036101 SECRETARIAT		
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>4,050,000</u>
A012 Allowances		<u>4,050,000</u>
A012-1 REGULAR ALLOWANCES		<u>4,050,000</u>
A0123E Executive Allowance to PCS and PMS Officers (KP)		2,200,000
A0123P Ad-hoc Relief Allowance 2019		1,200,000
A01241 Utility allowance for electricity		450,000
A01250 Incentive Allowance		200,000
001 Incentive Allowance		200,000
A03 OPERATING EXPENSES	<u>85,000</u>	<u>1,900,000</u>
A033 Utilities		<u>200,000</u>
A03303 Electricity		200,000
001 Electricity		200,000
A036 Motor Vehicles	<u>85,000</u>	
A03670 Others	85,000	
001 Others	85,000	
A038 Travel & Transportation		<u>1,100,000</u>
A03805 Travelling Allowance		600,000
001 Travelling Allowance		600,000
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
A039 General		<u>600,000</u>
A03902 Printing and Publication		500,000
001 Printing and publication		500,000
A03970 Others		100,000
001 Others		100,000
A06 TRANSFERS		<u>100,000</u>
A063 Entertainment & Gifts		<u>100,000</u>
A06301 Entertainments & Gifts		100,000
001 Entertainment & Gifts		100,000
A09 PHYSICAL ASSETS	<u>100,000</u>	
A097 Purchase Furniture & Fixture	<u>100,000</u>	
A09701 Furniture and fixtures	100,000	
001 Furniture & Fixture	100,000	
A13 REPAIRS AND MAINTENANCE		<u>700,000</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		
PR4967 Provincial Ombudsman Khyber Pakhtunkhwa		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A130 Transport		<u>200,000</u>
A13001 Transport		200,000
001 Transport		200,000
A137 Computer Equipment		<u>500,000</u>
A13701 Hardware		50,000
A13702 Software		450,000
TOTAL ITEM (1)	<u>185,000</u>	<u>6,750,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-184980	-6749870
NET TOTAL (1)	20	130

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

Rs. 130 /-(Recurring) and Rs. 20 /-(Non-Recurring).

A Sum of Rs. 6750000 /-(Recurring) and Rs. 185000 /-(Non-Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 6749870 /-(Recurring) and Rs. 184980 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 130 /-(Recurring) and Rs. 20 /- (Non-Recurring) through Supplementary Grant 2019-2020.

A Supplementary Demand of Rs. 130 /-(Recurring) and Rs. 20 /-(Non-Recurring) is accordingly presented.

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>1,087,432,100</u>
A011 Pay		<u>292,090,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>198,375,000</u>
A01101 Basic Pay Of Officer		<u>192,946,000</u>
A01102 Personal pay		5,036,000
A01103 Special Pay		4,000
A01105 Qualification Pay		389,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>93,715,000</u>
A01151 Basic Pay Other Staff		<u>93,470,000</u>
A01152 Personal pay		245,000
A012 Allowances		<u>795,342,100</u>
A012-1 REGULAR ALLOWANCES		<u>793,388,100</u>
A01203 Conveyance Allowance		9,117,000
A01205 Dearness Allowance		7,000
A01207 Washing Allowance		6,769,600
A0120D Integrated Allowance		647,000
A0120K Special Judicial Allowance		222,830,000
A01210 Risk Allowance		279,000
001 Risk Allowance		279,000
A01216 Qualification Allowance		27,000
A0121A Ad - hoc Allowance - 2011		4,000
A0121M Adhoc Relief Allowance - 2012		648,000
A01226 Computer Allowance		1,706,000
A0122M Adhoc Releif Allowance 2016		1,418,000
A0122N Special Conveyance Allowance to Disbaled Employees		5,814,000
A0122S Utility Allowance		832,000
A0122Y Ad-hoc Relief Allowance 2017		19,616,000
A01233 Unattractive Area Allowance		1,250,500
001 Unattractive Area Allowance		1,250,500
A01238 Charge allowance		19,000
A01239 Special allowance		2,238,000
001 Special Allowance		2,238,000

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		
A0123G Ad-hoc Relief Allowance-2018		18,333,000
A0123P Ad-hoc Relief Allowance 2019		165,576,000
A01241 Utility allowance for electricity		244,647,000
A01244 Adhoc relief		5,700,000
001 Adhoc Relief		5,700,000
A01248 Judicial Allowance		75,547,000
A01252 Non Practising Allowance		9,600,000
A01270 Other		763,000
001 Others		763,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)		<u>1,954,000</u>
A01274 Medical Charges		936,000
001 Medical Charges		936,000
A01284 Firewood Allowance		1,018,000
A03 OPERATING EXPENSES		<u>158,255,000</u>
A032 Communications		<u>2,404,000</u>
A03202 Telephone and Trunk Call		2,404,000
A033 Utilities		<u>34,147,000</u>
A03301 Gas		3,557,000
A03302 Water		380,000
A03303 Electricity		23,118,000
001 Electricity		23,118,000
A03304 Hot and Cold Weather Charges		7,033,000
A03305 POL fore Generator		59,000
A034 Occupancy Costs		<u>161,000</u>
A03402 Rent for Office Building		161,000
A038 Travel & Transportation		<u>87,998,000</u>
A03805 Travelling Allowance		21,178,000
001 Travelling Allowance		21,178,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		66,820,000
001 POL Charges A.planes H.coptors S.cars for Generator		66,820,000
A039 General		<u>33,545,000</u>
A03901 Stationery		11,131,000
001 Stationery		11,131,000

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		
A03902 Printing and Publication		4,124,000
001 Printing and publication		4,124,000
A03905 Newspapers Periodicals and Books		2,927,000
A03906 Uniforms and Protective Clothing		6,697,000
A03917 Law Charges		2,188,000
A03919 Payments to Other for Service Rendered		543,000
001 Payments to Others for Service Rendered		543,000
A03970 Others		5,935,000
001 Others		5,935,000
A06 TRANSFERS		534,000
A063 Entertainment & Gifts		534,000
A06301 Entertainments & Gifts		534,000
001 Entertainment & Gifts		534,000
A13 REPAIRS AND MAINTENANCE		61,283,000
A130 Transport		9,186,000
A13001 Transport		9,186,000
001 Transport		9,186,000
A131 Machinery and Equipment		3,720,000
A13101 Machinery and Equipment		3,720,000
001 Machinery and Equipment		3,720,000
A133 Buildings and Structure		44,863,000
A13301 Office Buildings		27,256,000
001 Office Buildings		27,256,000
A13302 Residential Buildings		17,607,000
001 Residential Buildings		17,607,000
A137 Computer Equipment		3,514,000
A13701 Hardware		2,074,000
A13703 I.T. Equipment		1,440,000
TOTAL ITEM (1)		<u>1,307,504,100</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-132722100
NET TOTAL (1)		1,174,782,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 1174782000 /-(Recurring)

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**

A Sum of Rs. 1307504100 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 132722100 /- (Recurring) will be met through re-appropriation within the grant while Rs. 1174782000 /- (Recurring) through Supplementary Grant 2019-2020.

A Supplementary Demand of Rs. 1174782000 /-(Recurring) is accordingly presented.

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		
2 - Additional Appropriation to meet the excess Expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>3,013,000</u>	
A011 Pay	<u>126,000</u>	
A011-2 TOTAL PAY OF OTHER STAFF	<u>126,000</u>	
A01153 Special Pay	6,000	
A01156 Pay of Contract Staff	<u>120,000</u>	
A012 Allowances	<u>2,887,000</u>	
A012-1 REGULAR ALLOWANCES	<u>2,509,000</u>	
A01206 Local Compensatory Allowance	2,484,000	
A01229 Special compensatory allowance	25,000	
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>378,000</u>	
A01277 Contingent Paid Staff	378,000	
A03 OPERATING EXPENSES	<u>5,223,000</u>	
A036 Motor Vehicles	<u>1,634,000</u>	
A03603 Registration	905,000	
A03670 Others	729,000	
001 Others	729,000	
A039 General	<u>3,589,000</u>	
A03907 Advertising & Publicity	3,589,000	
001 Advertising and Publicity	3,589,000	
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>741,000</u>	
A041 Pension	<u>741,000</u>	
A04101 Pension	215,000	
001 Pension	215,000	
A04106 Reimbursement of medical charges to pensioners	476,000	
A04117 Medical Allowance to Civil Pensioners	50,000	
A09 PHYSICAL ASSETS	<u>134,850,000</u>	
A092 Computer Equipment	<u>33,368,000</u>	
A09201 Hardware	15,809,000	
001 Hardware	15,809,000	
A09202 Software	423,000	
001 Software	423,000	

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		
2 - Additional Appropriation to meet the excess Expenditure on account of the following items		
A09203 I.T. Equipment	17,136,000	
001 Purchase of 3000 Tablets for ASDEO/School Leader	17,136,000	
A095 Purchase of Transport	<u>53,411,000</u>	
A09501 Transport	53,411,000	
001 Transport	53,411,000	
A096 Purchase of Plant & Machinery	<u>30,810,000</u>	
A09601 Plant and Machinery	30,810,000	
001 Plant and Machinery	30,810,000	
A097 Purchase Furniture & Fixture	<u>16,453,000</u>	
A09701 Furniture and fixtures	16,453,000	
001 Furniture & Fixture	16,453,000	
A098 Purchase of Other Assets	<u>808,000</u>	
A09899 Others	808,000	
001 Others	808,000	
NET TOTAL (2)	<u>143,827,000</u>	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 143827000 /-(Non-Recurring).

A Sum of Rs. 143827000 /-(Non-Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 143827000 /-(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>19,520,000</u>
A012 Allowances		<u>19,520,000</u>
A012-1 REGULAR ALLOWANCES		<u>18,976,000</u>
A01201 Senior Post Allowance		10,000
A01202 House Rent Allowance		1,635,000
A0120D Integrated Allowance		19,000
A0120N Special allowances @ 30% of basic pay for Secretar		10,031,000
A01228 Orderly Allowance		186,000
A0122C Adhoc Relief Allowance - 2015		97,000
A0122N Special Conveyance Allowance to Disbalded Employees		11,000
A01236 Deputation Allowance		61,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		3,397,000
A0123P Ad-hoc Relief Allowance 2019		3,500,000
A01270 Other		29,000
001 Others		29,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)		<u>544,000</u>
A01274 Medical Charges		544,000
001 Medical Charges		544,000
A03 OPERATING EXPENSES		<u>250,000</u>
A032 Communications		<u>200,000</u>
A03202 Telephone and Trunk Call		200,000
A039 General		<u>50,000</u>
A03905 Newspapers Periodicals and Books		50,000
A06 TRANSFERS		<u>50,000</u>
A063 Entertainment & Gifts		<u>50,000</u>
A06301 Entertainments & Gifts		50,000
001 Entertainment & Gifts		50,000
A13 REPAIRS AND MAINTENANCE		<u>200,000</u>
A130 Transport		<u>200,000</u>
A13001 Transport		200,000
001 Transport		200,000
TOTAL ITEM (1)		<u>20,020,000</u>

NC21015(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		

PR4003 Law Department

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

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-12492000
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NET TOTAL (1)		7,528,000
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Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 7528000 /-(Recurring)

A Sum of Rs. 20020000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 12492000 /- (Recurring) will be met through re-appropriation within the grant while Rs. 7528000 /- (Recurring) through Supplementary Grant 2019-2020.

A Supplementary Demand of Rs. 7528000 /-(Recurring) is accordingly presented.

NC21015(011)
ADMINISTRATION OF JUSTICE

036101 SECRETARIAT

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
03 PUBLIC ORDER AND SAFETY AFFAIRS		
036 ADMINISTRATION OF PUBLIC ORDER		
0361 ADMINISTRATION		
036101 SECRETARIAT		
PR4003 Law Department		
2 - Additional Appropriation to meet the excess Expenditure on account of the following items		
A03 OPERATING EXPENSES	<u>259,000</u>	
A036 Motor Vehicles	<u>259,000</u>	
A03603 Registration	259,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>13,000,000</u>	
A052 Grants-Domestic	<u>13,000,000</u>	
A05270 To Others	13,000,000	
001 To Others	13,000,000	
NET TOTAL (2)	<u>13,259,000</u>	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 13259000 /-(Non-Recurring).

A Sum of Rs. 13259000 /-(Non-Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 13259000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 10

GRANT NO. 012

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	460
Non-Recurring:	40
TOTAL:	500

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		
AD4420 Govt. Girls Degree College Nelor SaidanSaidan Abbottabad		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>297,943,000</u>
A011 Pay		<u>23,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>15,000</u>
A01103 Special Pay		15,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>8,000</u>
A01153 Special Pay		8,000
A012 Allowances		<u>297,920,000</u>
A012-1 REGULAR ALLOWANCES		<u>297,920,000</u>
A01205 Dearness Allowance		51,000
A01209 Special Additional Allowance		1,000
A0120N Special allowances @ 30% of basic pay for Secretar		50,000
A0120P Adhoc Relief 2009		195,000
A0121A Ad - hoc Allowance - 2011		377,000
A0121M Adhoc Relief Allowance - 2012		304,000
A0121Z Adhoc Relief Allowance-2014		399,000
A01228 Orderly Allowance		2,000
A01229 Special compensatory allowance		49,000
A0122U Monetary Allowance (QPM/PPM/Bar)		1,000
A01239 Special allowance		3,000
001 Special Allowance		3,000
A0123P Ad-hoc Relief Allowance 2019		296,479,000
A01244 Adhoc relief		7,000
001 Adhoc Relief		7,000
A01253 Science Teaching Allowance		1,000
A01262 Special Relief Allowance		1,000
A09 PHYSICAL ASSETS		<u>1,200,000</u>

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		
AD4420 Govt. Girls Degree College Nelor SaidanSaidan Abbottabad		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A095 Purchase of Transport	<u>1,200,000</u>	
A09501 Transport	1,200,000	
001 Transport	1,200,000	
TOTAL ITEM (1)	<u>1,200,000</u>	<u>297,943,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-1199990	-297942830
NET TOTAL (1)	10	170

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

Rs. 170 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 297943000 /-(Recurring) and Rs. 1200000 /-(Non-Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 297942830 /-(Recurring) and Rs. 1199990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 170 /- (Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2019-2020.

A Supplementary Demand of Rs. 170 /-(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
09 EDUCATION AFFAIRS AND SERVICES		
093 TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL		
AD4424 Principal Govt Commerce CollegeAbbottabad		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>30,836,000</u>
A011 Pay		<u>19,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>19,000</u>
A01105 Qualification Pay		19,000
A012 Allowances		<u>30,817,000</u>
A012-1 REGULAR ALLOWANCES		<u>30,817,000</u>
A01205 Dearness Allowance		1,000
A0120X Adhoc Allowance - 2010		52,000
A01216 Qualification Allowance		31,000
A0121A Ad - hoc Allowance - 2011		10,000
A0121Z Adhoc Relief Allowance-2014		1,000
A01229 Special compensatory allowance		22,000
A01236 Deputation Allowance		159,000
A0123P Ad-hoc Relief Allowance 2019		30,540,000
A01244 Adhoc relief		1,000
001 Adhoc Relief		1,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>542,000</u>	
A041 Pension	<u>542,000</u>	
A04106 Reimbursement of medical charges to pensioners	542,000	
TOTAL ITEM (1)	<u>542,000</u>	<u>30,836,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-541990	-30835900
NET TOTAL (1)	10	100

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

Rs. 100 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 30836000 /-(Recurring) and Rs. 542000 /-(Non-Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 30835900 /-(Recurring) and Rs. 541990 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 100 /-

(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2019-2020.

A Supplementary Demand of Rs. 100 /-(Recurring) and Rs. 10 /-(Non-Recurring) is accordingly presented.

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

095101 ARCHIVES LIBRARY AND MUSEUMS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
095 SUBSIDIARY SERVICES TO EDUCATION		
0951 SUBSIDIARY SERVICES TO EDUCATION		
095101 ARCHIVES LIBRARY AND MUSEUMS		
AD4321 Public Library Abbottabad		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>7,494,000</u>
A012 Allowances		<u>7,494,000</u>
A012-1 REGULAR ALLOWANCES		<u>7,494,000</u>
A0123P Ad-hoc Relief Allowance 2019		7,494,000
TOTAL ITEM (1)		<u>7,494,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-7493990
NET TOTAL (1)		10

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

Rs. 10 /-(Recurring)

A Sum of Rs. 7494000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 7493990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2019-2020.

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

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
096 ADMINISTRATION		
0961 ADMINISTRATION		
096101 SECRETARIAT/POLICY/CURRICULUM		
PR4127 Secretary Higher Education Archives and Libraries Department		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>3,254,000</u>
A012 Allowances		<u>3,254,000</u>
A012-1 REGULAR ALLOWANCES		<u>3,254,000</u>
A01212 Telecommunication allowance		8,000
A0121Q Audit and Accounts Allowance		60,000
A0122N Special Conveyance Allowance to Disbalded Employees		34,000
A0123P Ad-hoc Relief Allowance 2019		3,152,000
A08 LOANS AND ADVANCES	<u>100,000,000</u>	<u>319,000,000</u>
A085 Non Financial Institutes	<u>100,000,000</u>	<u>319,000,000</u>
A08501 Loans to non financial institution	100,000,000	319,000,000
008 Loans to non financial institution (University of Peshawar)	100,000,000	
009 Loans to non financial institution (Abdul Wali Khan University Mardan)		319,000,000
TOTAL ITEM (1)	<u>100,000,000</u>	<u>322,254,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-99999990	-322253950
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. 322254000 /-(Recurring) and Rs. 100000000 /-(Non-Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 322253950 /-(Recurring) and Rs. 99999990 /- (Non-Recurring)

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

(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2019-2020.

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

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
096 ADMINISTRATION		
0961 ADMINISTRATION		
096101 SECRETARIAT/POLICY/CURRICULUM		
PR4133 Director Higher Education (Colleges)		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>3,189,000</u>
A012 Allowances		<u>3,189,000</u>
A012-1 REGULAR ALLOWANCES		<u>3,189,000</u>
A0120P Adhoc Relief 2009		3,000
A0120X Adhoc Allowance - 2010		15,000
A0121A Ad - hoc Allowance - 2011		18,000
A0121M Adhoc Relief Allowance - 2012		5,000
A0121Z Adhoc Relief Allowance-2014		3,000
A01233 Unattractive Area Allowance		5,000
001 Unattractive Area Allowance		5,000
A0123P Ad-hoc Relief Allowance 2019		3,140,000
TOTAL ITEM (1)		<u>3,189,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u>-3188930</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. 3189000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 3188930 /- (Recurring) will be met through re-appropriation within the grant while Rs. 70 /- (Recurring) through Supplementary Grant 2019-2020.

A Supplementary Demand of Rs. 70 /-(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		
PR4980 Establishment of Higher Education Teachers Training Academy at Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>1,067,000</u>
A012 Allowances		<u>1,067,000</u>
A012-1 REGULAR ALLOWANCES		<u>1,067,000</u>
A0123E Executive Allowance to PCS and PMS Officers (KP)		918,000
A0123P Ad-hoc Relief Allowance 2019		119,000
A01270 Other		30,000
001 Others		30,000
TOTAL ITEM (1)		<u>1,067,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u>-1066970</u>
NET TOTAL (1)		30

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

A Sum of Rs. 1067000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 1066970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2019-2020.

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

NC21016(012)
HIGHER EDUCATION, ARCHIVES & LIBRARIES

096101 SECRETARIAT/POLICY/CURRICULUM

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
096 ADMINISTRATION		
0961 ADMINISTRATION		
096101 SECRETARIAT/POLICY/CURRICULUM		
PR5795 Director General of Commerce Education& Management Sciences Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>1,238,000</u>
A011 Pay		<u>31,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>28,000</u>
A01102 Personal pay		28,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>3,000</u>
A01152 Personal pay		3,000
A012 Allowances		<u>1,207,000</u>
A012-1 REGULAR ALLOWANCES		<u>1,207,000</u>
A0123P Ad-hoc Relief Allowance 2019		1,207,000
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>49,060,000</u>	
A052 Grants-Domestic	<u>49,060,000</u>	
A05213 Grant in Aid	49,060,000	
001 Grant in Aid	49,060,000	
TOTAL ITEM (1)	<u>49,060,000</u>	<u>1,238,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-49059990	-1237970
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. 1238000 /-(Recurring) and Rs. 49060000 /-(Non-Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 1237970 /-(Recurring) and Rs. 49059990 /- (Non-Recurring)

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

(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2019-2020.

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

DEMAND NO. 11

GRANT NO. 013

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	830
Non-Recurring:	
TOTAL:	830

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

AD7004 Chief Drug Inspector Drug Control Abbottabad

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

A01 EMPLOYEES RELATED EXPENSES.	<u>2,297,000</u>
A012 Allowances	<u>2,297,000</u>
A012-1 REGULAR ALLOWANCES	<u>2,297,000</u>
A0120E Housing Subsidy Allowance	341,000
A01216 Qualification Allowance	95,000
A0121Z Adhoc Relief Allowance-2014	2,000
A0122N Special Conveyance Allowance to Disbalded Employees	30,000
A0123P Ad-hoc Relief Allowance 2019	1,539,000
A01243 Special travelling allowance	250,000
A01252 Non Practising Allowance	40,000
A03 OPERATING EXPENSES	<u>6,000</u>
A039 General	<u>6,000</u>
A03906 Uniforms and Protective Clothing	6,000
TOTAL ITEM (1)	<u>2,303,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-2302920
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. 2303000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 2302920 /- (Recurring) will be met through re-appropriation within the grant while Rs. 80 /- (Recurring) through Supplementary Grant 2019-2020.

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

**NC21017(013)
HEALTH**

073101 GENERAL HOSPITAL SERVICES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
07 HEALTH		
073 HOSPITAL SERVICES		
0731 GENERAL HOSPITAL SERVICES		
073101 GENERAL HOSPITAL SERVICES		
MD7010 M.S Agency Headquarter HospitalBatkhela Malakand		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>55,227,000</u>
A012 Allowances		<u>55,227,000</u>
A012-1 REGULAR ALLOWANCES		<u>55,227,000</u>
A01209 Special Additional Allowance		41,000
A0120X Adhoc Allowance - 2010		169,000
A0121A Ad - hoc Allowance - 2011		27,000
A0121M Adhoc Relief Allowance - 2012		10,202,000
A0121Z Adhoc Relief Allowance-2014		5,000
A01229 Special compensatory allowance		60,000
A01239 Special allowance		7,000
001 Special Allowance		7,000
A0123P Ad-hoc Relief Allowance 2019		44,487,000
A01254 Anaesthesia Allowance		180,000
A01260 Ration Allowance		35,000
A01262 Special Relief Allowance		14,000
A03 OPERATING EXPENSES		<u>1,010,000</u>
A033 Utilities		<u>800,000</u>
A03305 POL fore Generator		800,000
A039 General		<u>210,000</u>
A03919 Payments to Other for Service Rendered		210,000
001 Payments to Others for Service Rendered		210,000
A04 EMPLOYEES' RETIREMENT BENEFITS		<u>700,000</u>
A041 Pension		<u>700,000</u>
A04106 Reimbursement of medical charges to pensioners		700,000
A09 PHYSICAL ASSETS		<u>200,000</u>
A092 Computer Equipment		<u>200,000</u>
A09202 Software		200,000
001 Software		200,000
TOTAL ITEM (1)		<u>57,137,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-57136850
NET TOTAL (1)		150

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

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		

MD7010 M.S Agency Headquarter HospitalBatkhela Malakand

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

Rs. 150 /-(Recurring)

A Sum of Rs. 57137000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 57136850 /- (Recurring) will be met through re-appropriation within the grant while Rs. 150 /- (Recurring) through Supplementary Grant 2019-2020.

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

NC21017(013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
07 HEALTH		
073 HOSPITAL SERVICES		
0731 GENERAL HOSPITAL SERVICES		
073102 DISTRICT HEADQUARTER HOSPITALS		
CA4296 District Head Quarter Hospital Charsadda		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>286,286,000</u>
A011 Pay		<u>10,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>10,000</u>
A01150 Others		10,000
001 Others		10,000
A012 Allowances		<u>286,276,000</u>
A012-1 REGULAR ALLOWANCES		<u>286,276,000</u>
A01205 Dearness Allowance		32,000
A01206 Local Compensatory Allowance		4,000
A0120K Special Judicial Allowance		12,000
A0120Q Fixed Daily Allowance		4,000
A0120X Adhoc Allowance - 2010		900,000
A01216 Qualification Allowance		138,000
A0121A Ad - hoc Allowance - 2011		96,000
A0121M Adhoc Relief Allowance - 2012		260,000
A0121W Counter Terrorism Allowance		3,000
A0121Z Adhoc Relief Allowance-2014		135,000
A0122D Special Risk Allowance		1,000
A01239 Special allowance		39,000
001 Special Allowance		39,000
A0123P Ad-hoc Relief Allowance 2019		284,109,000
A01243 Special travelling allowance		120,000
A01244 Adhoc relief		80,000
001 Adhoc Relief		80,000
A01254 Anaesthesia Allowance		306,000
A01260 Ration Allowance		18,000
A01262 Special Relief Allowance		19,000
TOTAL ITEM (1)		<u>286,286,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-286285810
NET TOTAL (1)		<u>190</u>

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

NC21017(013)
HEALTH

073102 DISTRICT HEADQUARTER HOSPITALS

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

CA4296 District Head Quarter Hospital Charsadda

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

Rs. 190 /-(Recurring)

A Sum of Rs. 286286000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 286285810 /- (Recurring) will be met through re-appropriation within the grant while Rs. 190 /- (Recurring) through Supplementary Grant 2019-2020.

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

NC21017(013)
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)		
PR5891 Sarhad Hospital for Psychiatry Disease Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>37,901,000</u>
A012 Allowances		<u>37,901,000</u>
A012-1 REGULAR ALLOWANCES		<u>37,901,000</u>
A0120X Adhoc Allowance - 2010		15,000
A01216 Qualification Allowance		20,000
A0121A Ad - hoc Allowance - 2011		15,000
A0121Z Adhoc Relief Allowance-2014		1,000
A0122N Special Conveyance Allowance to Disbalded Employees		92,000
A0123P Ad-hoc Relief Allowance 2019		10,093,000
A01270 Other		27,665,000
001 Others		27,665,000
TOTAL ITEM (1)		<u>37,901,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u>-37900930</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. 37901000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 37900930 /- (Recurring) will be met through re-appropriation within the grant while Rs. 70 /- (Recurring) through Supplementary Grant 2019-2020.

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

**NC21017(013)
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		
KT4434 MS (Women & Children) Hospital Kohat		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>4,505,000</u>
A012 Allowances		<u>4,505,000</u>
A012-1 REGULAR ALLOWANCES		<u>4,505,000</u>
A01233 Unattractive Area Allowance		5,000
001 Unattractive Area Allowance		5,000
A0123P Ad-hoc Relief Allowance 2019		4,500,000
TOTAL ITEM (1)		<u>4,505,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-4504980
NET TOTAL (1)		<u>20</u>

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

Rs. 20 /-(Recurring)

A Sum of Rs. 4505000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 4504980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2019-2020.

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

NC21017(013)
HEALTH

074104 CHEMICAL EXAMINER AND LABORATORIES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
07 HEALTH		
074 PUBLIC HEALTH SERVICES		
0741 PUBLIC HEALTH SERVICES		
074104 CHEMICAL EXAMINER AND LABORATORIES		
PR5487 Appellate Laboratory Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>1,340,000</u>
A011 Pay		<u>90,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>90,000</u>
A01106 Pay of contract officer		<u>90,000</u>
A012 Allowances		<u>1,250,000</u>
A012-1 REGULAR ALLOWANCES		<u>1,250,000</u>
A0123P Ad-hoc Relief Allowance 2019		1,250,000
TOTAL ITEM (1)		<u>1,340,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-1339980
NET TOTAL (1)		20

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

Rs. 20 /-(Recurring)

A Sum of Rs. 1340000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 1339980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2019-2020.

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

NC21017(013)
HEALTH

076101 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
07 HEALTH		
076 HEALTH ADMINISTRATION		
0761 ADMINISTRATION		
076101 ADMINISTRATION		
PR4304 Health Secretariat		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>29,743,000</u>
A011 Pay		<u>141,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>120,000</u>
A01106 Pay of contract officer		<u>120,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>21,000</u>
A01155 Qualification Pay		1,000
A01156 Pay of Contract Staff		<u>20,000</u>
A012 Allowances		<u>29,602,000</u>
A012-1 REGULAR ALLOWANCES		<u>29,602,000</u>
A01216 Qualification Allowance		2,000
A0122N Special Conveyance Allowance to Disbalded Employees		472,000
A01239 Special allowance		400,000
001 Special Allowance		400,000
A0123P Ad-hoc Relief Allowance 2019		28,686,000
A01243 Special travelling allowance		42,000
A03 OPERATING EXPENSES		<u>310,000</u>
A033 Utilities		<u>10,000</u>
A03302 Water		10,000
A036 Motor Vehicles		<u>300,000</u>
A03603 Registration		300,000
TOTAL ITEM (1)		<u>30,053,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-30052900
NET TOTAL (1)		<u>100</u>

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

Rs. 100 /-(Recurring)

A Sum of Rs. 30053000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 30052900 /- (Recurring) will be met through re-appropriation within the grant while Rs. 100 /- (Recurring) through Supplementary Grant 2019-2020.

**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		

PR4304 Health Secretariat**1 - Additional Appropriation to meet the excess
expenditure on account of the following items**

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

**NC21017(013)
HEALTH**

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
093 TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
KT4432 Nursing School Kohat		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>17,247,000</u>
A012 Allowances		<u>17,247,000</u>
A012-1 REGULAR ALLOWANCES		<u>17,247,000</u>
A0120X Adhoc Allowance - 2010		2,000
A0121M Adhoc Relief Allowance - 2012		1,000
A0121Z Adhoc Relief Allowance-2014		9,000
A01227 Project allowance		60,000
A01239 Special allowance		2,000
001 Special Allowance		2,000
A0123P Ad-hoc Relief Allowance 2019		16,907,000
A01243 Special travelling allowance		250,000
A01260 Ration Allowance		16,000
A03 OPERATING EXPENSES		<u>7,070,000</u>
A034 Occupancy Costs		<u>7,070,000</u>
A03402 Rent for Office Building		1,670,000
A03403 Rent for Residential Building		5,400,000
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>135,000</u>
A052 Grants-Domestic		<u>135,000</u>
A05270 To Others		135,000
001 To Others		135,000
TOTAL ITEM (1)		<u>24,452,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-24451890
NET TOTAL (1)		110

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

A Sum of Rs. 24452000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of
Rs. 24451890 /- (Recurring) will be met through re-appropriation within the grant while Rs. 110 /- (Recurring)
through Supplementary Grant 2019-2020.

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

NC21017(013)
HEALTH

093120 OTHERS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
093 TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES		
093120 OTHERS		
AD4440 District Health Development Center Abbottabad		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>1,845,000</u>
A011 Pay		<u>10,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>10,000</u>
A01150 Others		10,000
001 Others		10,000
A012 Allowances		<u>1,835,000</u>
A012-1 REGULAR ALLOWANCES		<u>1,835,000</u>
A01216 Qualification Allowance		15,000
A01229 Special compensatory allowance		70,000
A0123P Ad-hoc Relief Allowance 2019		1,610,000
A01248 Judicial Allowance		8,000
A01270 Other		132,000
001 Others		132,000
A03 OPERATING EXPENSES		<u>100,000</u>
A039 General		<u>100,000</u>
A03936 Foreign/Inland Training Course Fee		100,000
TOTAL ITEM (1)		<u>1,945,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-1944930
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. 1945000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 1944930 /- (Recurring) will be met through re-appropriation within the grant while Rs. 70 /- (Recurring) through Supplementary Grant 2019-2020.

A Supplementary Demand of Rs. 70 /-(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		
BU4150 District Health Development Center Bannu		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>832,000</u>
A012 Allowances		<u>832,000</u>
A012-1 REGULAR ALLOWANCES		<u>832,000</u>
A0122Y Ad-hoc Relief Allowance 2017		416,000
A0123G Ad-hoc Relief Allowance-2018		416,000
TOTAL ITEM (1)		<u>832,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-831980
NET TOTAL (1)		20

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

Rs. 20 /-(Recurring)

A Sum of Rs. 832000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 831980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2019-2020.

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

DEMAND NO. 12

GRANT NO. 016

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	2,265,196,000
Non-Recurring:	
TOTAL:	2,265,196,000

NC21021(016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
06 HOUSING AND COMMUNITY AMENITIES		
063 WATER SUPPLY		
0631 WATER SUPPLY		
063101 ADMINISTRATION		
PR5417 Secretary Public Health Engineering		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>205,835,000</u>
A011 Pay		<u>6,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>6,000</u>
A01150 Others		6,000
001 Others		6,000
A012 Allowances		<u>205,829,000</u>
A012-1 REGULAR ALLOWANCES		<u>205,829,000</u>
A0120X Adhoc Allowance - 2010		439,000
A01216 Qualification Allowance		52,000
A0121A Ad - hoc Allowance - 2011		59,000
A0121M Adhoc Relief Allowance - 2012		52,000
A0121Z Adhoc Relief Allowance-2014		54,000
A0123P Ad-hoc Relief Allowance 2019		204,944,000
A01243 Special travelling allowance		156,000
A01244 Adhoc relief		7,000
001 Adhoc Relief		7,000
A01270 Other		66,000
001 Others		66,000
A03 OPERATING EXPENSES		<u>2,059,361,000</u>
A033 Utilities		<u>2,059,361,000</u>
A03303 Electricity		2,059,361,000
003 Electricity Charges (Irrigation Tube Wells)		2,059,361,000
NET TOTAL (1)		<u>2,265,196,000</u>

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

Rs. 2265196000 /-(Recurring)

A Sum of Rs. 2265196000 /-(Recurring) will be incurred during the year 2019-2020.

NC21021(016)
PUBLIC HEALTH ENGINEERING

063101 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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06	HOUSING AND COMMUNITY AMENITIES		
063	WATER SUPPLY		
0631	WATER SUPPLY		
063101	ADMINISTRATION		

PR5417 Secretary Public Health Engineering

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

A Supplementary Demand of Rs. 2265196000 /-(Recurring) is accordingly presented

DEMAND NO. 13

GRANT NO. 017

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	855,334,000
Non-Recurring:	4,232,000
TOTAL:	859,566,000

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		
PR4035 Secretary LGE&RD Department		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	811,000	17,857,000
A011 Pay		1,755,000
A011-1 TOTAL PAY OF OFFICER		1,755,000
A01101 Basic Pay Of Officer		1,507,000
A01102 Personal pay		212,000
A01103 Special Pay		36,000
A012 Allowances	811,000	16,102,000
A012-1 REGULAR ALLOWANCES		14,154,000
A0120D Integrated Allowance		68,000
A0120E Housing Subsidy Allowance		42,000
A0120N Special allowances @ 30% of basic pay for Secretar		2,257,000
A01216 Qualification Allowance		89,000
A0121Q Audit and Accounts Allowance		132,000
A0122Y Ad-hoc Relief Allowance 2017		75,000
A01236 Deputation Allowance		427,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		4,701,000
A0123P Ad-hoc Relief Allowance 2019		3,553,000
A01241 Utility allowance for electricity		220,000
A01264 Technical Allowance		2,500,000
A01270 Other		90,000
001 Others		90,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	811,000	1,948,000
A01271 Overtime Allowance		88,000
A01273 Honoraria	811,000	
A01277 Contingent Paid Staff		1,860,000
A03 OPERATING EXPENSES	2,230,000	15,722,000

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		
PR4035 Secretary LGE&RD Department		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A032 Communications		<u>17,000</u>
A03202 Telephone and Trunk Call		17,000
A033 Utilities		<u>2,063,000</u>
A03303 Electricity		1,950,000
001 Electricity		1,950,000
A03304 Hot and Cold Weather Charges		113,000
A036 Motor Vehicles	<u>530,000</u>	
A03603 Registration	530,000	
A038 Travel & Transportation	<u>1,700,000</u>	<u>11,489,000</u>
A03801 Training - domestic		2,900,000
001 PITE Domestic		2,900,000
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		8,049,000
001 POL Charges A.planes H.coptors S.cars for Generator		8,049,000
A03808 Conveyance Charges		500,000
001 Conveyance Charges		500,000
A03809 CNG Charges (Govt)		40,000
A039 General		<u>2,153,000</u>
A03902 Printing and Publication		508,000
001 Printing and publication		508,000
A03970 Others		1,645,000
001 Others		1,645,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>1,056,000</u>	
A041 Pension	<u>1,056,000</u>	
A04114 Superannuation Encashment of L.P.R	1,056,000	
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,400,000</u>	<u>831,730,000</u>
A052 Grants-Domestic	<u>1,400,000</u>	<u>831,730,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire	1,400,000	
001 Fin. Assis. to the families of G.Serv. who exp	1,400,000	
A05270 To Others		831,730,000
001 To Others		831,730,000
A06 TRANSFERS		<u>210,000</u>
A063 Entertainment & Gifts		<u>210,000</u>
A06301 Entertainments & Gifts		210,000

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		
PR4035 Secretary LGE&RD Department		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
001 Entertainment & Gifts		210,000
A09 PHYSICAL ASSETS	<u>3,735,000</u>	
A095 Purchase of Transport	<u>1,870,000</u>	
A09501 Transport	1,870,000	
001 Transport	1,870,000	
A096 Purchase of Plant & Machinery	<u>915,000</u>	
A09601 Plant and Machinery	915,000	
001 Plant and Machinery	915,000	
A097 Purchase Furniture & Fixture	<u>950,000</u>	
A09701 Furniture and fixtures	950,000	
001 Furniture & Fixture	950,000	
A13 REPAIRS AND MAINTENANCE		<u>1,911,000</u>
A130 Transport		<u>275,000</u>
A13001 Transport		275,000
001 Transport		275,000
A131 Machinery and Equipment		<u>340,000</u>
A13101 Machinery and Equipment		340,000
001 Machinery and Equipment		340,000
A132 Furniture and Fixture		<u>1,296,000</u>
A13201 Furniture and Fixture		1,296,000
TOTAL ITEM (1)	<u>9,232,000</u>	<u>867,430,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-5000000	-12096000
NET TOTAL (1)	4,232,000	855,334,000

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

Rs. 855334000 /-(Recurring) and Rs. 4232000 /-(Non-Recurring).

A Sum of Rs. 867430000 /-(Recurring) and Rs. 9232000 /-(Non-Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 12096000 /-(Recurring) and Rs. 5000000 /-(Non-Recurring) will be met through re-appropriation within the grant while Rs. 855334000 /-(Recurring) and Rs. 4232000 /-(Non-Recurring) through Supplementary Grant 2019-2020.

A Supplementary Demand of Rs. 855334000 /-(Recurring) and Rs. 4232000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 14

GRANT NO. 018

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	631,205,000
Non-Recurring:	
TOTAL:	631,205,000

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

PR4370 Agriculture Livestock & Coop: Peshawar (Secretariat Level)

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

A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>157,801,250</u>
A052 Grants-Domestic	<u>157,801,250</u>
A05213 Grant in Aid	157,801,250
001 Grant in Aid	157,801,250
NET TOTAL (1)	157,801,250

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

Rs. 157801250 /-(Recurring)

A Sum of Rs. 157801250 /-(Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 157801250 /-(Recurring) is accordingly presented

NC21023(018)
AGRICULTURE

042103 AGRICULTURAL RESEARCH & EXTENSION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421 AGRICULTURE		
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE		
PR4736 Director General Agriculture Research Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>58,497,000</u>
A012 Allowances		<u>58,497,000</u>
A012-1 REGULAR ALLOWANCES		<u>58,497,000</u>
A0123P Ad-hoc Relief Allowance 2019		58,497,000
NET TOTAL (1)		<u>58,497,000</u>

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

Rs. 58497000 /-(Recurring)

A Sum of Rs. 58497000 /-(Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 58497000 /-(Recurring) is accordingly presented

NC21023(018)
AGRICULTURE

042104 PLANTS PROTECTION AND LOCUST CONTROL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421 AGRICULTURE		
042104 PLANTS PROTECTION AND LOCUST CONTROL		
PR4374 Directorate General Agriculture Extension		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>412,706,750</u>
A052 Grants-Domestic		<u>412,706,750</u>
A05270 To Others		412,706,750
001 To Others		412,706,750
NET TOTAL (1)		412,706,750

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

Rs. 412706750 /-(Recurring)

A Sum of Rs. 412706750 /-(Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 412706750 /-(Recurring) is accordingly presented

NC21023(018)
AGRICULTURE

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
093 TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
PR4301 Agriculture Services Academy		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>2,200,000</u>
A012 Allowances		<u>2,200,000</u>
A012-1 REGULAR ALLOWANCES		<u>2,200,000</u>
A0123P Ad-hoc Relief Allowance 2019		2,200,000
NET TOTAL (1)		2,200,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 2200000 /-(Recurring)

A Sum of Rs. 2200000 /-(Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 2200000 /-(Recurring) is accordingly presented

DEMAND NO. 15

GRANT NO. 019

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	14,578,000
Non-Recurring:	
TOTAL:	14,578,000

NC21025(019)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

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

**Non-
Recurring**

Recurring

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

PR4397 Director General L&DD (Extension) (Provincial)

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

A01 EMPLOYEES RELATED EXPENSES.	<u>14,578,000</u>
A012 Allowances	<u>14,578,000</u>
A012-1 REGULAR ALLOWANCES	<u>14,578,000</u>
A0123P Ad-hoc Relief Allowance 2019	14,578,000
NET TOTAL (1)	<u>14,578,000</u>

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

Rs. 14578000 /-(Recurring)

A Sum of Rs. 14578000 /-(Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 14578000 /-(Recurring) is accordingly presented

DEMAND NO. 16

GRANT NO. 020

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	2,461,000
Non-Recurring:	
TOTAL:	2,461,000

**NC21026(020)
CO-OPERATION**

042107 CO-OPERATION

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421	AGRICULTURE		
042107	CO-OPERATION		
	PR4408 Cooperative Provincial Level Cell		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		<u>2,026,000</u>
A011	Pay		<u>443,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>7,000</u>
A01105	Qualification Pay		7,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>436,000</u>
A01151	Basic Pay Other Staff		<u>436,000</u>
A012	Allowances		<u>1,583,000</u>
A012-1	REGULAR ALLOWANCES		<u>1,583,000</u>
A0120N	Special allowances @ 30% of basic pay for Secretar		30,000
A01216	Qualification Allowance		9,000
A01229	Special compensatory allowance		52,000
A0123P	Ad-hoc Relief Allowance 2019		1,492,000
A03	OPERATING EXPENSES		<u>35,000</u>
A033	Utilities		<u>25,000</u>
A03304	Hot and Cold Weather Charges		25,000
A038	Travel & Transportation		<u>10,000</u>
A03809	CNG Charges (Govt)		10,000
A09	PHYSICAL ASSETS		<u>400,000</u>
A096	Purchase of Plant & Machinery		<u>400,000</u>
A09601	Plant and Machinery		400,000
	001 Plant and Machinery		400,000
NET TOTAL (1)			2,461,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 2461000 /-(Recurring)

NC21026(020)
CO-OPERATION

042107 CO-OPERATION

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

**Non-
Recurring**

Recurring

04 ECONOMIC AFFAIRS
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING
0421 AGRICULTURE
042107 CO-OPERATION

PR4408 Cooperative Provincial Level Cell

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

A Sum of Rs. 2461000 /-(Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 2461000 /-(Recurring) is accordingly presented

DEMAND NO. 17

GRANT NO. 021

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	550
Non-Recurring:	280
TOTAL:	830

NC21027(021)
ENVIRONMENT AND FORESTRY

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

04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424	FORESTRY		
042402	FORESTRY		
	PR4878 Environment Department ProvincialSecretariat		
	1 - Additional Appropriation to meet the excess Expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.	<u>634,000</u>	<u>111,886,000</u>
A011	Pay		<u>861,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>680,000</u>
A01102	Personal pay		582,000
A01103	Special Pay		98,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>181,000</u>
A01152	Personal pay		181,000
A012	Allowances	<u>634,000</u>	<u>111,025,000</u>
A012-1	REGULAR ALLOWANCES	<u>150,000</u>	<u>110,986,000</u>
A01201	Senior Post Allowance		94,000
A01206	Local Compensatory Allowance		95,000
A0120X	Adhoc Allowance - 2010	150,000	
A0121B	Health Professional Allowance		9,000
A0121Q	Audit and Accounts Allowance		880,000
A01229	Special compensatory allowance		561,000
A0122N	Special Conveyance Allowance to Disbalded Employees		108,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,426,000
A0123G	Ad-hoc Relief Allowance-2018		6,627,000
A0123P	Ad-hoc Relief Allowance 2019		99,475,000
A01252	Non Practising Allowance		3,000
A01270	Other		708,000
	001 Others		708,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)	<u>484,000</u>	<u>39,000</u>
A01273	Honoraria	484,000	

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		
PR4878 Environment Department ProvincialSecretariat		
1 - Additional Appropriation to meet the excess Expenditure on account of the following items		
A01284 Firewood Allowance		39,000
A02 PROJECT PRE-INVESTMENT ANALYSIS		<u>300,000</u>
A022 Research and Service & Exploratory Operations		<u>300,000</u>
A02201 Research and surveys & Exploratory operations		300,000
A03 OPERATING EXPENSES	<u>1,830,000</u>	<u>21,740,000</u>
A032 Communications		<u>666,000</u>
A03201 Postage and Telegraph		165,000
A03202 Telephone and Trunk Call		501,000
A033 Utilities		<u>5,632,000</u>
A03301 Gas		91,000
A03303 Electricity		3,325,000
001 Electricity		3,325,000
A03304 Hot and Cold Weather Charges		2,216,000
A034 Occupancy Costs	<u>300,000</u>	
A03407 Rates and Taxes	300,000	
A036 Motor Vehicles	<u>150,000</u>	
A03603 Registration	150,000	
A038 Travel & Transportation	<u>79,000</u>	<u>10,539,000</u>
A03801 Training - domestic		212,000
001 PITE Domestic		212,000
A03805 Travelling Allowance		6,340,000
001 Travelling Allowance		6,340,000
A03806 Transportation of Goods	79,000	
001 Transportation of Goods	79,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,987,000
001 POL Charges A.planes H.coptors S.cars for Generator		3,987,000
A039 General	<u>1,301,000</u>	<u>4,903,000</u>
A03901 Stationery		1,165,000
001 Stationery		1,165,000
A03903 Conference/Seminars/Workshops/ Symposia	752,000	
A03905 Newspapers Periodicals and Books		100,000
A03906 Uniforms and Protective Clothing		1,188,000
A03907 Advertising & Publicity	449,000	
001 Advertising and Publicity	449,000	
A03919 Payments to Other for Service Rendered		2,450,000

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		
PR4878 Environment Department ProvincialSecretariat		
1 - Additional Appropriation to meet the excess Expenditure on account of the following items		
001 Payments to Others for Service Rendered		2,450,000
A03930 Vocational and Manpower Training	100,000	
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>14,862,000</u>	
A041 Pension	<u>14,862,000</u>	
A04114 Superannuation Encashment of L.P.R	14,862,000	
A06 TRANSFERS		<u>296,000</u>
A063 Entertainment & Gifts		<u>296,000</u>
A06301 Entertainments & Gifts		296,000
001 Entertainment & Gifts		296,000
A09 PHYSICAL ASSETS	<u>3,852,000</u>	
A092 Computer Equipment	<u>722,000</u>	
A09201 Hardware	547,000	
001 Hardware	547,000	
A09202 Software	175,000	
001 Software	175,000	
A094 Other Stores and Stocks	<u>350,000</u>	
A09404 Medical and Laboratory Equipment	50,000	
A09405 Workshop Equipment	200,000	
A09412 Specific Utility chemicals	100,000	
A095 Purchase of Transport	<u>100,000</u>	
A09501 Transport	100,000	
001 Transport	100,000	
A097 Purchase Furniture & Fixture	<u>680,000</u>	
A09701 Furniture and fixtures	680,000	
001 Furniture & Fixture	680,000	
A098 Purchase of Other Assets	<u>2,000,000</u>	
A09802 Purchase of other assets-others	2,000,000	
001 Others	2,000,000	
A12 CIVIL WORKS	<u>400,000</u>	
A122 Irrigation Works	<u>100,000</u>	
A12270 Others	100,000	
A123 Embankment and Drainage works	<u>300,000</u>	
A12370 Others	300,000	
A13 REPAIRS AND MAINTENANCE	<u>3,859,000</u>	<u>3,666,000</u>
A130 Transport		<u>2,768,000</u>
A13001 Transport		2,768,000

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		
PR4878 Environment Department ProvincialSecretariat		
1 - Additional Appropriation to meet the excess Expenditure on account of the following items		
001 Transport		2,768,000
A131 Machinery and Equipment		<u>596,000</u>
A13101 Machinery and Equipment		596,000
001 Machinery and Equipment		596,000
A132 Furniture and Fixture		<u>302,000</u>
A13201 Furniture and Fixture		302,000
A133 Buildings and Structure	<u>3,659,000</u>	
A13301 Office Buildings	1,166,000	
001 Office Buildings	1,166,000	
A13302 Residential Buildings	2,030,000	
001 Residential Buildings	2,030,000	
A13303 Other Buildings	463,000	
001 Other Buildings.	463,000	
A138 General	<u>200,000</u>	
A13801 Maintenance of gardens	200,000	
TOTAL ITEM (1)	<u>25,437,000</u>	<u>137,888,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-25436770	-137887680
NET TOTAL (1)	230	320

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

Rs. 320 /-(Recurring) and Rs. 230 /-(Non-Recurring).

A Sum of Rs. 137888000 /-(Recurring) and Rs. 25437000 /-(Non-Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 137887680 /-(Recurring) and Rs. 25436770 /- (Non-Recurring)

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

(Recurring) and Rs. 230 /- (Non-Recurring) through Supplementary Grant 2019-2020.

A Supplementary Demand of Rs. 320 /-(Recurring) and Rs. 230 /-(Non-Recurring) is accordingly presented.

NC21027(021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
05 ENVIRONMENT PROTECTION		
053 POLLUTION ABATEMENT		
0531 POLLUTION ABATEMENT		
053101 ENVIRONMENT PROTECTION		
PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal		
1 - Additional Appropriation to meet the excess Expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>3,802,000</u>	<u>39,447,000</u>
A011 Pay		<u>35,601,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>34,576,000</u>
A01102 Personal pay		300,000
A01106 Pay of contract officer		<u>34,276,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>1,025,000</u>
A01156 Pay of Contract Staff		<u>1,025,000</u>
A012 Allowances	<u>3,802,000</u>	<u>3,846,000</u>
A012-1 REGULAR ALLOWANCES	<u>3,802,000</u>	<u>3,846,000</u>
A01226 Computer Allowance		82,000
A0122N Special Conveyance Allowance to Disbalded Employees		39,000
A01233 Unattractive Area Allowance		177,000
001 Unattractive Area Allowance		177,000
A0123P Ad-hoc Relief Allowance 2019		3,043,000
A01241 Utility allowance for electricity	66,000	
A01248 Judicial Allowance	3,736,000	
A01260 Ration Allowance		2,000
A01270 Other		503,000
001 Others		503,000
A03 OPERATING EXPENSES		<u>8,069,000</u>
A032 Communications		<u>50,000</u>
A03202 Telephone and Trunk Call		50,000
A033 Utilities		<u>707,000</u>
A03301 Gas		126,000
A03303 Electricity		306,000
001 Electricity		306,000
A03304 Hot and Cold Weather Charges		275,000
A034 Occupancy Costs		<u>984,000</u>
A03402 Rent for Office Building		984,000
A038 Travel & Transportation		<u>5,895,000</u>
A03805 Travelling Allowance		3,300,000
001 Travelling Allowance		3,300,000

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		
PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal		
1 - Additional Appropriation to meet the excess Expenditure on account of the following items		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,590,000
001 POL Charges A.planes H.coptors S.cars for Generator		2,590,000
A03808 Conveyance Charges		5,000
001 Conveyance Charges		5,000
A039 General		<u>433,000</u>
A03902 Printing and Publication		210,000
001 Printing and publication		210,000
A03905 Newspapers Periodicals and Books		85,000
A03906 Uniforms and Protective Clothing		63,000
A03970 Others		75,000
001 Others		75,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>1,775,000</u>	
A041 Pension	<u>1,775,000</u>	
A04114 Superannuation Encashment of L.P.R	1,775,000	
A09 PHYSICAL ASSETS		<u>1,350,000</u>
A096 Purchase of Plant & Machinery		<u>650,000</u>
A09601 Plant and Machinery		650,000
001 Plant and Machinery		650,000
A097 Purchase Furniture & Fixture		<u>700,000</u>
A09701 Furniture and fixtures		700,000
001 Furniture & Fixture		700,000
A13 REPAIRS AND MAINTENANCE	<u>400,000</u>	
A130 Transport	<u>150,000</u>	
A13001 Transport	150,000	
001 Transport	150,000	
A131 Machinery and Equipment	<u>250,000</u>	
A13101 Machinery and Equipment	250,000	
001 Machinery and Equipment	250,000	
TOTAL ITEM (1)	<u>5,977,000</u>	<u>48,866,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-5976950	-48865770
NET TOTAL (1)	50	230

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

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		

PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal

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

Rs. 230 /-(Recurring) and Rs. 50 /-(Non-Recurring).

A Sum of Rs. 48866000 /-(Recurring) and Rs. 5977000 /-(Non-Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 48865770 /-(Recurring) and Rs. 5976950 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 230 /-(Recurring) and Rs. 50 /- (Non-Recurring) through Supplementary Grant 2019-2020.

A Supplementary Demand of Rs. 230 /-(Recurring) and Rs. 50 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 18

GRANT NO. 022

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	60,721,000
Non-Recurring:	17,379,000
TOTAL:	78,100,000

NC21028(022)
FORESTRY (WILDLIFE)

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

04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424	FORESTRY		
042402	FORESTRY		
	PR4809 Chief Conservator Wildlife PeshawarPeshawar		
	1 - Additional Appropriation to meet the excess Expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		<u>74,031,000</u>
A011	Pay		<u>33,594,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>2,807,000</u>
A01101	Basic Pay Of Officer		<u>2,807,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>30,787,000</u>
A01151	Basic Pay Other Staff		<u>30,787,000</u>
A012	Allowances		<u>40,437,000</u>
A012-1	REGULAR ALLOWANCES		<u>39,768,000</u>
A01201	Senior Post Allowance		1,000
A01206	Local Compensatory Allowance		277,000
A01224	Entertainment Allowance		7,000
A0122Y	Ad-hoc Relief Allowance 2017		2,354,000
A0123G	Ad-hoc Relief Allowance-2018		10,101,000
A0123P	Ad-hoc Relief Allowance 2019		27,028,000
A012-2	OTHER ALLOWANCES (EXCLUDING T.A.)		<u>669,000</u>
A01274	Medical Charges		233,000
	001 Medical Charges		233,000
A01284	Firewood Allowance		386,000
A012AE	Integrated allowance		50,000
A03	OPERATING EXPENSES		<u>21,141,000</u>
A032	Communications		<u>201,000</u>
A03201	Postage and Telegraph		103,000
A03202	Telephone and Trunk Call		98,000
A033	Utilities		<u>5,083,000</u>

NC21028(022)
FORESTRY (WILDLIFE)

042402 FORESTRY

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424 FORESTRY		
042402 FORESTRY		
PR4809 Chief Conservator Wildlife PeshawarPeshawar		
1 - Additional Appropriation to meet the excess Expenditure on account of the following items		
A03301 Gas		788,000
A03302 Water		153,000
A03303 Electricity		1,533,000
001 Electricity		1,533,000
A03304 Hot and Cold Weather Charges		2,609,000
A038 Travel & Transportation		<u>10,293,000</u>
A03801 Training - domestic		1,252,000
001 PITE Domestic		1,252,000
A03805 Travelling Allowance		4,501,000
001 Travelling Allowance		4,501,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,423,000
001 POL Charges A.planes H.coptors S.cars for Generator		3,423,000
A03821 Training - domestic		1,117,000
A039 General		<u>5,564,000</u>
A03901 Stationery		407,000
001 Stationery		407,000
A03902 Printing and Publication		1,547,000
001 Printing and publication		1,547,000
A03905 Newspapers Periodicals and Books		8,000
A03906 Uniforms and Protective Clothing		1,844,000
A03942 Cost of Other Stores		165,000
001 Cost of other Stores		165,000
A03959 Stipend Incentives awards and allied expenditure		1,593,000
001 Stipend, Incentive		1,593,000
A13 REPAIRS AND MAINTENANCE		<u>6,355,000</u>
A130 Transport		<u>3,043,000</u>
A13001 Transport		3,043,000
001 Transport		3,043,000
A131 Machinery and Equipment		<u>886,000</u>
A13101 Machinery and Equipment		886,000
001 Machinery and Equipment		886,000
A132 Furniture and Fixture		<u>193,000</u>
A13201 Furniture and Fixture		193,000
A133 Buildings and Structure		<u>1,336,000</u>
A13301 Office Buildings		1,336,000

NC21028(022)
FORESTRY (WILDLIFE)

042402 FORESTRY

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424 FORESTRY		
042402 FORESTRY		
PR4809 Chief Conservator Wildlife PeshawarPeshawar		
1 - Additional Appropriation to meet the excess Expenditure on account of the following items		
001 Office Buildings		1,336,000
A137 Computer Equipment		<u>897,000</u>
A13701 Hardware		489,000
A13702 Software		288,000
A13703 I.T. Equipment		120,000
TOTAL ITEM (1)		<u>101,527,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-40806000
NET TOTAL (1)		60,721,000

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

Rs. 60721000 /-(Recurring)

A Sum of Rs. 101527000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 40806000 /- (Recurring) will be met through re-appropriation within the grant while Rs. 60721000 /- (Recurring) through Supplementary Grant 2019-2020.

A Supplementary Demand of Rs. 60721000 /-(Recurring) is accordingly presented.

NC21028(022)
FORESTRY (WILDLIFE)

042402 FORESTRY

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424 FORESTRY		
042402 FORESTRY		
PR4809 Chief Conservator Wildlife PeshawarPeshawar		
2 - Additional Appropriation to meet the excess Expenditure on account of the following items		
A03 OPERATING EXPENSES	<u>1,234,000</u>	
A036 Motor Vehicles	<u>155,000</u>	
A03603 Registration	155,000	
A038 Travel & Transportation	<u>50,000</u>	
A03806 Transportation of Goods	50,000	
001 Transportation of Goods	50,000	
A039 General	<u>1,029,000</u>	
A03904 Hire of Vehicles	45,000	
A03907 Advertising & Publicity	984,000	
001 Advertising and Publicity	984,000	
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>9,850,000</u>	
A041 Pension	<u>9,850,000</u>	
A04114 Superannuation Encashment of L.P.R	9,850,000	
A09 PHYSICAL ASSETS	<u>3,098,000</u>	
A092 Computer Equipment	<u>693,000</u>	
A09201 Hardware	529,000	
001 Hardware	529,000	
A09202 Software	15,000	
001 Software	15,000	
A09203 I.T. Equipment	149,000	
001 Purchase of 3000 Tablets for ASDEO/School Leader	149,000	
A096 Purchase of Plant & Machinery	<u>1,140,000</u>	
A09601 Plant and Machinery	1,140,000	
001 Plant and Machinery	1,140,000	
A097 Purchase Furniture & Fixture	<u>1,265,000</u>	
A09701 Furniture and fixtures	1,265,000	
001 Furniture & Fixture	1,265,000	
A12 CIVIL WORKS	<u>400,000</u>	
A123 Embankment and Drainage works	<u>400,000</u>	
A12370 Others	400,000	
A13 REPAIRS AND MAINTENANCE	<u>2,797,000</u>	
A133 Buildings and Structure	<u>1,717,000</u>	
A13302 Residential Buildings	587,000	
001 Residential Buildings	587,000	
A13303 Other Buildings	1,090,000	
001 Other Buildings.	1,090,000	

NC21028(022)
FORESTRY (WILDLIFE)

042402 FORESTRY

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0424 FORESTRY		
042402 FORESTRY		
PR4809 Chief Conservator Wildlife PeshawarPeshawar		
2 - Additional Appropriation to meet the excess Expenditure on account of the following items		
A13370 Others	40,000	
001 Others	40,000	
A136 Roads, Highways and Bridges	<u>1,080,000</u>	
A13601 Highways	1,080,000	
NET TOTAL (2)	<u>17,379,000</u>	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 17379000 /-(Non-Recurring).

A Sum of Rs. 17379000 /-(Non-Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 17379000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 19

GRANT NO. 023

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

**NC21024(023)
FISHERIES**

042501 ADMINISTRATION

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

**Non-
Recurring**

Recurring

04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0425	FISHING		
042501	ADMINISTRATION		
	PR4885 Directorate of Fisheries Peshawar(Headquarter)		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		<u>5,401,000</u>
A011	Pay		<u>22,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>22,000</u>
A01102	Personal pay		22,000
A012	Allowances		<u>5,379,000</u>
A012-1	REGULAR ALLOWANCES		<u>5,379,000</u>
A0121A	Ad - hoc Allowance - 2011		10,000
A01229	Special compensatory allowance		59,000
A0123P	Ad-hoc Relief Allowance 2019		5,310,000
A03	OPERATING EXPENSES		<u>1,087,000</u>
A032	Communications		<u>25,000</u>
A03204	Electronic Communication		25,000
	001 Electronic Communication		25,000
A039	General		<u>1,062,000</u>
A03917	Law Charges		62,000
A03940	Unforeseen expenditure		1,000,000
	001 Unforeseen Expenditure		1,000,000
A09	PHYSICAL ASSETS		<u>100,000</u>
A092	Computer Equipment		<u>100,000</u>
A09201	Hardware		100,000
	001 Hardware		100,000
	TOTAL ITEM (1)		<u>6,588,000</u>
	AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-6587920
	NET TOTAL (1)		80

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

NC21024(023)
FISHERIES

042501 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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04	ECONOMIC AFFAIRS		
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0425	FISHING		
042501	ADMINISTRATION		

PR4885 Directorate of Fisheries Peshawar(Headquarter)

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

Rs. 80 /-(Recurring)

A Sum of Rs. 6588000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 6587920 /- (Recurring) will be met through re-appropriation within the grant while Rs. 80 /- (Recurring) through Supplementary Grant 2019-2020.

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

DEMAND NO. 20

GRANT NO. 024

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	319,001,990
Non-Recurring:	59,265,010
TOTAL:	378,267,000

**NC21029(024)
IRRIGATION**

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

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

**Non-
Recurring**

Recurring

01	GENERAL PUBLIC SERVICE		
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112	FINANCIAL AND FISCAL AFFAIRS		
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)		
	DI4336 Board of Revenue D.I.Khan		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		<u>906,000</u>
A012	Allowances		<u>906,000</u>
A012-1	REGULAR ALLOWANCES		<u>906,000</u>
A0120D	Integrated Allowance		1,000
A0122M	Adhoc Relief Allowance 2016		430,000
A0123P	Ad-hoc Relief Allowance 2019		475,000
A04	EMPLOYEES' RETIREMENT BENEFITS	<u>1,100,000</u>	
A041	Pension	<u>1,100,000</u>	
A04114	Superannuation Encashment of L.P.R	1,100,000	
TOTAL ITEM (1)		<u>1,100,000</u>	<u>906,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-1099990	-905970
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. 906000 /-(Recurring) and Rs. 1100000 /-(Non-Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 905970 /-(Recurring) and Rs. 1099990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 30 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2019-2020.

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

NC21029(024)
IRRIGATION

042102 LAND MANAGEMENT (LAND RECORD &

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421 AGRICULTURE		
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)		
TK4032 District Officer Revenue Estate Tank		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		445,000
A012 Allowances		445,000
A012-1 REGULAR ALLOWANCES		445,000
A0120D Integrated Allowance		48,000
A01217 Medical Allowance		7,000
A0122M Adhoc Releif Allowance 2016		75,000
A0123P Ad-hoc Relief Allowance 2019		100,000
A01270 Other		215,000
001 Others		215,000
TOTAL ITEM (1)		445,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-406000
NET TOTAL (1)		39,000

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

Rs. 39000 /-(Recurring)

A Sum of Rs. 445000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 406000 /- (Recurring) will be met through re-appropriation within the grant while Rs. 39000 /- (Recurring) through Supplementary Grant 2019-2020.

A Supplementary Demand of Rs. 39000 /-(Recurring) is accordingly presented.

NC21029(024)
IRRIGATION

042102 LAND MANAGEMENT (LAND RECORD &

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0421 AGRICULTURE		
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)		
TK4032 District Officer Revenue Estate Tank		
2 - Additional Appropriation to meet the excess expenditure on account of the following items		
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>200,000</u>	
A041 Pension	<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R	200,000	
NET TOTAL (2)	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 2019-2020.

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

**NC21029(024)
IRRIGATION**

042201 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0422 IRRIGATION		
042201 ADMINISTRATION		
PR4412 Irrigation Department Secretariat		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>478,604,330</u>
A011 Pay		<u>242,676,120</u>
A011-1 TOTAL PAY OF OFFICER		<u>238,000</u>
A01102 Personal pay		175,000
A01103 Special Pay		63,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>242,438,120</u>
A01151 Basic Pay Other Staff		<u>242,438,120</u>
A012 Allowances		<u>235,928,210</u>
A012-1 REGULAR ALLOWANCES		<u>233,188,210</u>
A01205 Dearness Allowance		15,000
A0120N Special allowances @ 30% of basic pay for Secretar		3,064,660
A0120X Adhoc Allowance - 2010		180,430
A01216 Qualification Allowance		1,200
A0121M Adhoc Relief Allowance - 2012		117,800
A01228 Orderly Allowance		36,000
A01229 Special compensatory allowance		34,000
A0122M Adhoc Releif Allowance 2016		570,120
A0122N Special Conveyance Allowance to Disbaled Employees		2,267,000
A0122Y Ad-hoc Relief Allowance 2017		14,885,500
A01233 Unattractive Area Allowance		8,511,500
001 Unattractive Area Allowance		8,511,500
A01239 Special allowance		50,000
001 Special Allowance		50,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,900,000
A0123G Ad-hoc Relief Allowance-2018		14,533,000
A0123P Ad-hoc Relief Allowance 2019		164,946,000
A01264 Technical Allowance		21,819,000
A01270 Other		257,000
001 Others		257,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)		<u>2,740,000</u>

**NC21029(024)
IRRIGATION**

042201 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0422 IRRIGATION		
042201 ADMINISTRATION		
PR4412 Irrigation Department Secretariat		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01274 Medical Charges		2,683,000
001 Medical Charges		2,683,000
A01284 Firewood Allowance		57,000
A03 OPERATING EXPENSES		<u>32,609,410</u>
A032 Communications		<u>1,167,000</u>
A03201 Postage and Telegraph		19,000
A03202 Telephone and Trunk Call		1,138,000
A03205 Courier and pilot service		10,000
A033 Utilities		<u>10,992,000</u>
A03301 Gas		752,000
A03303 Electricity		3,010,000
001 Electricity		3,010,000
A03304 Hot and Cold Weather Charges		7,230,000
A038 Travel & Transportation		<u>17,571,000</u>
A03801 Training - domestic		250,000
001 PITE Domestic		250,000
A03805 Travelling Allowance		8,277,000
001 Travelling Allowance		8,277,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		8,864,000
001 POL Charges A.planes H.coptors S.cars for Generator		8,864,000
A03808 Conveyance Charges		180,000
001 Conveyance Charges		180,000
A039 General		<u>2,879,410</u>
A03901 Stationery		1,295,410
001 Stationery		1,295,410
A03907 Advertising & Publicity		825,000
001 Advertising and Publicity		825,000
A03970 Others		759,000
001 Others		759,000
A04 EMPLOYEES' RETIREMENT BENEFITS		<u>75,000</u>
A041 Pension		<u>75,000</u>
A04106 Reimbursement of medical charges to pensioners		75,000
A13 REPAIRS AND MAINTENANCE		<u>19,349,550</u>
A130 Transport		<u>5,289,500</u>
A13001 Transport		5,289,500

NC21029(024)
IRRIGATION

042201 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0422 IRRIGATION		
042201 ADMINISTRATION		
PR4412 Irrigation Department Secretariat		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
001 Transport		5,289,500
A131 Machinery and Equipment		<u>1,455,050</u>
A13101 Machinery and Equipment		1,455,050
001 Machinery and Equipment		1,455,050
A132 Furniture and Fixture		<u>955,000</u>
A13201 Furniture and Fixture		955,000
A133 Buildings and Structure		<u>11,650,000</u>
A13301 Office Buildings		11,650,000
001 Office Buildings		11,650,000
TOTAL ITEM (1)		<u>530,638,290</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-211675330
NET TOTAL (1)		<u>318,962,960</u>

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

Rs. 318962960 /-(Recurring)

A Sum of Rs. 530638290 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of

Rs. 211675330 /- (Recurring) will be met through re-appropriation within the grant while Rs. 318962960 /- (Recurring) through Supplementary Grant 2019-2020.

A Supplementary Demand of Rs. 318962960 /-(Recurring) is accordingly presented.

**NC21029(024)
IRRIGATION**

042201 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING		
0422 IRRIGATION		
042201 ADMINISTRATION		
PR4412 Irrigation Department Secretariat		
2 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	214,000	
A011 Pay	135,000	
A011-1 TOTAL PAY OF OFFICER	135,000	
A01106 Pay of contract officer	135,000	
A012 Allowances	79,000	
A012-1 REGULAR ALLOWANCES	79,000	
A0120Q Fixed Daily Allowance	52,000	
A01244 Adhoc relief	12,000	
001 Adhoc Relief	12,000	
A01260 Ration Allowance	3,000	
A01262 Special Relief Allowance	12,000	
A04 EMPLOYEES' RETIREMENT BENEFITS	57,761,000	
A041 Pension	57,761,000	
A04114 Superannuation Encashment of L.P.R	57,761,000	
A09 PHYSICAL ASSETS	1,090,000	
A092 Computer Equipment	588,000	
A09201 Hardware	588,000	
001 Hardware	588,000	
A096 Purchase of Plant & Machinery	500,000	
A09601 Plant and Machinery	500,000	
001 Plant and Machinery	500,000	
A097 Purchase Furniture & Fixture	2,000	
A09701 Furniture and fixtures	2,000	
001 Furniture & Fixture	2,000	
NET TOTAL (2)	59,065,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 59065000 /-(Non-Recurring).

A Sum of Rs. 59065000 /-(Non-Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 59065000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 21

GRANT NO. 025

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

**NC21030(025)
INDUSTRIES**

044301 ADMINISTRATION

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

**Non-
Recurring**

Recurring

04 ECONOMIC AFFAIRS

044 MINING AND MANUFACTURING

0443 ADMINISTRATION

044301 ADMINISTRATION

PR4441 Industries, Commerce and Technical Education (Secretariat)

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

A01 EMPLOYEES RELATED EXPENSES.

17,256,000

A012 Allowances

17,256,000

A012-1 REGULAR ALLOWANCES

16,830,000

A0121Q Audit and Accounts Allowance

1,294,000

A0121Z Adhoc Relief Allowance-2014

3,000

A0123P Ad-hoc Relief Allowance 2019

15,533,000

A012-2 OTHER ALLOWANCES

426,000

(EXCLUDING T.A.)

A01273 Honoraria

426,000

TOTAL ITEM (1)

17,256,000

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT

-17255960**NET TOTAL (1)****40**

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

Rs. 40 /-(Recurring)

A Sum of Rs. 17256000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 17255960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2019-2020.

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

DEMAND NO. 22

GRANT NO. 026

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	140
Non-Recurring:	
TOTAL:	140

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		
PR4365 Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>5,536,000</u>
A011 Pay		<u>7,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>7,000</u>
A01105 Qualification Pay		7,000
A012 Allowances		<u>5,529,000</u>
A012-1 REGULAR ALLOWANCES		<u>5,529,000</u>
A01201 Senior Post Allowance		27,000
A0120N Special allowances @ 30% of basic pay for Secretar		17,000
A0121M Adhoc Relief Allowance - 2012		8,000
A01238 Charge allowance		3,000
A0123P Ad-hoc Relief Allowance 2019		5,474,000
TOTAL ITEM (1)		<u>5,536,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-5535940
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. 5536000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 5535940 /- (Recurring) will be met through re-appropriation within the grant while Rs. 60 /- (Recurring) through Supplementary Grant 2019-2020.

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

NC21032(026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
04 ECONOMIC AFFAIRS		
044 MINING AND MANUFACTURING		
0442 MINING		
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL		
PR4442 Headquarter's Office Mineral Development Department Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>13,769,000</u>
A012 Allowances		<u>13,769,000</u>
A012-1 REGULAR ALLOWANCES		<u>13,769,000</u>
A0120N Special allowances @ 30% of basic pay for Secretar		398,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,800,000
A0123P Ad-hoc Relief Allowance 2019		11,571,000
A04 EMPLOYEES' RETIREMENT BENEFITS		<u>316,000</u>
A041 Pension		<u>316,000</u>
A04106 Reimbursement of medical charges to pensioners		316,000
A13 REPAIRS AND MAINTENANCE		<u>500,000</u>
A137 Computer Equipment		<u>500,000</u>
A13702 Software		500,000
TOTAL ITEM (1)		<u>14,585,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-14584950
NET TOTAL (1)		<u>50</u>

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

Rs. 50 /-(Recurring)

A Sum of Rs. 14585000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 14584950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring) through Supplementary Grant 2019-2020.

A Supplementary Demand of Rs. 50 /-(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		
PR5313 Minerals Development Secretariat		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>1,049,000</u>
A012 Allowances		<u>1,049,000</u>
A012-1 REGULAR ALLOWANCES		<u>1,049,000</u>
A0121Z Adhoc Relief Allowance-2014		6,000
A0122N Special Conveyance Allowance to Disbalded Employees		63,000
A0123P Ad-hoc Relief Allowance 2019		980,000
TOTAL ITEM (1)		<u>1,049,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-1048970
NET TOTAL (1)		<u>30</u>

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

Rs. 30 /-(Recurring)

A Sum of Rs. 1049000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 1048970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2019-2020.

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

DEMAND NO. 23

GRANT NO. 027

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	45,056,000
Non-Recurring:	
TOTAL:	45,056,000

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		
	PR4447 Stationery & Printing Provincial		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		<u>8,664,000</u>
A012	Allowances		<u>8,664,000</u>
A012-1	REGULAR ALLOWANCES		<u>8,664,000</u>
A0123P	Ad-hoc Relief Allowance 2019		4,155,000
A01270	Other		4,509,000
	001 Others		4,509,000
A05	GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>5,000,000</u>
A052	Grants-Domestic		<u>5,000,000</u>
A05270	To Others		5,000,000
	001 To Others		5,000,000
	TOTAL ITEM (1)		<u>13,664,000</u>
	AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-13663970
	NET TOTAL (1)		<u>30</u>

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

Rs. 30 /-(Recurring)

A Sum of Rs. 13664000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 13663970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2019-2020.

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

NC21033(027)
STATIONERY AND PRINTING

015403 CENTRALIZED PRINTING AND PUBLISHING

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
015 GENERAL SERVICES		
0154 OTHER GENERAL SERVICES		
015403 CENTRALIZED PRINTING AND PUBLISHING		
PR4447 Stationery & Printing Provincial		
2 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03 OPERATING EXPENSES		<u>110,000,000</u>
A039 General		<u>110,000,000</u>
A03942 Cost of Other Stores		110,000,000
001 Cost of other Stores		110,000,000
TOTAL ITEM (2)		<u>110,000,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-64944030
NET TOTAL (2)		45,055,970

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

Rs. 45055970 /-(Recurring)

A Sum of Rs. 110000000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 64944030 /- (Recurring) will be met through re-appropriation within the grant while Rs. 45055970 /- (Recurring) through Supplementary Grant 2019-2020.

A Supplementary Demand of Rs. 45055970 /-(Recurring) is accordingly presented.

DEMAND NO. 24

GRANT NO. 028

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

NC21047(028)
POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
01	GENERAL PUBLIC SERVICE		
015	GENERAL SERVICES		
0152	PLANNING SERVICES		
015202	POPULATION PLANNING ADMINISTRATION		
	PR4346 Population Planning & Welfare Department		
	1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01	EMPLOYEES RELATED EXPENSES.		<u>1,032,000</u>
A011	Pay		<u>52,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>25,000</u>
A01102	Personal pay		25,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>27,000</u>
A01151	Basic Pay Other Staff		<u>27,000</u>
A012	Allowances		<u>980,000</u>
A012-1	REGULAR ALLOWANCES		<u>980,000</u>
A0120X	Adhoc Allowance - 2010		45,000
A0121A	Ad - hoc Allowance - 2011		14,000
A0121M	Adhoc Relief Allowance - 2012		32,000
A0123P	Ad-hoc Relief Allowance 2019		889,000
	TOTAL ITEM (1)		<u>1,032,000</u>
	AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-1031940
	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. 1032000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 1031940 /- (Recurring) will be met through re-appropriation within the grant while Rs. 60 /- (Recurring) through Supplementary Grant 2019-2020.

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

NC21047(028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
10 SOCIAL PROTECTION		
108 OTHERS		
1081 OTHERS		
108103 POPULATION WELFARE MEASURES		
AD4416 Regional Training Institute Abbottabad		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>1,520,000</u>
A012 Allowances		<u>1,520,000</u>
A012-1 REGULAR ALLOWANCES		<u>1,520,000</u>
A0123P Ad-hoc Relief Allowance 2019		1,520,000
TOTAL ITEM (1)		<u>1,520,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-1519990
NET TOTAL (1)		10

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

Rs. 10 /-(Recurring)

A Sum of Rs. 1520000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 1519990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2019-2020.

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

NC21047(028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
10 SOCIAL PROTECTION		
108 OTHERS		
1081 OTHERS		
108103 POPULATION WELFARE MEASURES		
PR4952 Directorate General Population Welfare		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>3,040,000</u>
A012 Allowances		<u>3,040,000</u>
A012-1 REGULAR ALLOWANCES		<u>3,040,000</u>
A0121Z Adhoc Relief Allowance-2014		4,000
A0122N Special Conveyance Allowance to Disbalded Employees		151,000
A0123P Ad-hoc Relief Allowance 2019		2,885,000
TOTAL ITEM (1)		<u>3,040,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u>-3039970</u>
NET TOTAL (1)		<u>30</u>

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

Rs. 30 /-(Recurring)

A Sum of Rs. 3040000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 3039970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2019-2020.

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

NC21047(028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
10 SOCIAL PROTECTION		
108 OTHERS		
1081 OTHERS		
108103 POPULATION WELFARE MEASURES		
PR4953 Regional Training Institute Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>1,120,000</u>
A012 Allowances		<u>1,120,000</u>
A012-1 REGULAR ALLOWANCES		<u>1,120,000</u>
A0123P Ad-hoc Relief Allowance 2019		1,120,000
TOTAL ITEM (1)		<u>1,120,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-1119990
NET TOTAL (1)		10

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

Rs. 10 /-(Recurring)

A Sum of Rs. 1120000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 1119990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2019-2020.

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

NC21047(028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
10 SOCIAL PROTECTION		
108 OTHERS		
1081 OTHERS		
108103 POPULATION WELFARE MEASURES		
PR4954 RHSC-A LRH, Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>21,000</u>
A012 Allowances		<u>21,000</u>
A012-1 REGULAR ALLOWANCES		<u>21,000</u>
A01201 Senior Post Allowance		15,000
A0122N Special Conveyance Allowance to Disbalded Employees		6,000
TOTAL ITEM (1)		<u>21,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-20980
NET TOTAL (1)		20

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

Rs. 20 /-(Recurring)

A Sum of Rs. 21000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 20980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2019-2020.

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

NC21047(028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
10 SOCIAL PROTECTION		
108 OTHERS		
1081 OTHERS		
108103 POPULATION WELFARE MEASURES		
PR4966 RHSC-A HMC, Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>206,000</u>
A011 Pay		<u>3,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>3,000</u>
A01152 Personal pay		3,000
A012 Allowances		<u>203,000</u>
A012-1 REGULAR ALLOWANCES		<u>203,000</u>
A0123P Ad-hoc Relief Allowance 2019		203,000
TOTAL ITEM (1)		<u>206,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-205980
NET TOTAL (1)		20

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

Rs. 20 /-(Recurring)

A Sum of Rs. 206000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 205980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2019-2020.

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

NC21047(028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
10 SOCIAL PROTECTION		
108 OTHERS		
1081 OTHERS		
108103 POPULATION WELFARE MEASURES		
MD4951 Regional Training Institute Malakand District Malakand		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>912,000</u>
A012 Allowances		<u>912,000</u>
A012-1 REGULAR ALLOWANCES		<u>912,000</u>
A0121Z Adhoc Relief Allowance-2014		1,000
A0123P Ad-hoc Relief Allowance 2019		911,000
TOTAL ITEM (1)		<u>912,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u>-911980</u>
NET TOTAL (1)		<u>20</u>

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

Rs. 20 /-(Recurring)

A Sum of Rs. 912000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 911980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2019-2020.

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

NC21047(028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
10 SOCIAL PROTECTION		
108 OTHERS		
1081 OTHERS		
108103 POPULATION WELFARE MEASURES		
PR4955 RHSC-A KTH, Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>258,000</u>
A011 Pay		<u>3,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>3,000</u>
A01152 Personal pay		3,000
A012 Allowances		<u>255,000</u>
A012-1 REGULAR ALLOWANCES		<u>255,000</u>
A0123P Ad-hoc Relief Allowance 2019		255,000
TOTAL ITEM (1)		<u>258,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-257980
NET TOTAL (1)		20

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

Rs. 20 /-(Recurring)

A Sum of Rs. 258000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 257980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2019-2020.

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

DEMAND NO. 25

GRANT NO. 029

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	140
Non-Recurring:	
TOTAL:	140

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

PR4557 Employment Exchange Peshawar

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

A01 EMPLOYEES RELATED EXPENSES.	<u>1,062,000</u>
A012 Allowances	<u>1,062,000</u>
A012-1 REGULAR ALLOWANCES	<u>1,062,000</u>
A0120N Special allowances @ 30% of basic pay for Secretar	59,000
A0123P Ad-hoc Relief Allowance 2019	1,003,000
TOTAL ITEM (1)	<u>1,062,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<u>-1061980</u>
NET TOTAL (1)	20

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

Rs. 20 /-(Recurring)

A Sum of Rs. 1062000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 1061980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2019-2020.

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

NC21036(029)
TECHNICAL EDUCATION AND MANPOWER

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
093 TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
PR4170 Technical Teacher Training Center Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>57,566,000</u>
A012 Allowances		<u>57,566,000</u>
A012-1 REGULAR ALLOWANCES		<u>57,566,000</u>
A01205 Dearness Allowance		35,000
A0120P Adhoc Relief 2009		9,000
A0120X Adhoc Allowance - 2010		1,198,000
A0121A Ad - hoc Allowance - 2011		172,000
A0121M Adhoc Relief Allowance - 2012		377,000
A0121Z Adhoc Relief Allowance-2014		124,000
A0123P Ad-hoc Relief Allowance 2019		55,646,000
A01244 Adhoc relief		5,000
001 Adhoc Relief		5,000
TOTAL ITEM (1)		<u>57,566,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u>-57565920</u>
NET TOTAL (1)		<u>80</u>

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

Rs. 80 /-(Recurring)

A Sum of Rs. 57566000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 57565920 /- (Recurring) will be met through re-appropriation within the grant while Rs. 80 /- (Recurring) through Supplementary Grant 2019-2020.

A Supplementary Demand of Rs. 80 /-(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
09 EDUCATION AFFAIRS AND SERVICES		
096 ADMINISTRATION		
0961 ADMINISTRATION		
096101 SECRETARIAT/POLICY/CURRICULUM		
PR4135 Director Technical Education and Manpower Training		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>1,611,000</u>
A011 Pay		<u>14,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>14,000</u>
A01105 Qualification Pay		14,000
A012 Allowances		<u>1,597,000</u>
A012-1 REGULAR ALLOWANCES		<u>1,597,000</u>
A0121Q Audit and Accounts Allowance		61,000
A01226 Computer Allowance		7,000
A0123P Ad-hoc Relief Allowance 2019		1,529,000
TOTAL ITEM (1)		<u>1,611,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u>-1610960</u>
NET TOTAL (1)		40

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

Rs. 40 /-(Recurring)

A Sum of Rs. 1611000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 1610960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2019-2020.

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

DEMAND NO. 26

GRANT NO. 030

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

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****PR4083 Labour Court Peshawar (Provincial)****1 - Additional Appropriation to meet the excess expenditure on account of the following items****A01 EMPLOYEES RELATED EXPENSES.****1,705,000****A012 Allowances****1,705,000****A012-1 REGULAR ALLOWANCES****1,705,000**

A0123P Ad-hoc Relief Allowance 2019

1,705,000

A03 OPERATING EXPENSES**491,000****A038 Travel & Transportation****491,000**

A03801 Training - domestic

491,000

001 PITE Domestic

491,000

TOTAL ITEM (1)

2,196,000

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT

-2195980**NET TOTAL (1)****20**

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

Rs. 20 /-(Recurring)

A Sum of Rs. 2196000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 2195980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2019-2020.

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

NC21037(030)
LABOUR

041308 WAGE REGULATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0413 GENERAL LABOR AFFAIRS		
041308 WAGE REGULATION		
PR4354 Minimum Wages Board		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		128,000
A012 Allowances		128,000
A012-1 REGULAR ALLOWANCES		128,000
A0123P Ad-hoc Relief Allowance 2019		128,000
TOTAL ITEM (1)		128,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-127990
NET TOTAL (1)		10

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

Rs. 10 /-(Recurring)

A Sum of Rs. 128000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 127990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2019-2020.

A Supplementary Demand of Rs. 10 /-(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		
PR4363 Director Labour Welfare Activities		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>7,030,000</u>
A012 Allowances		<u>7,030,000</u>
A012-1 REGULAR ALLOWANCES		<u>6,569,000</u>
A0123P Ad-hoc Relief Allowance 2019		6,569,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)		<u>461,000</u>
A01273 Honoraria		461,000
TOTAL ITEM (1)		<u>7,030,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u>-7029980</u>
NET TOTAL (1)		<u>20</u>

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

Rs. 20 /-(Recurring)

A Sum of Rs. 7030000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 7029980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2019-2020.

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

NC21037(030)
LABOUR

047101 WEIGHTS AND MEASURES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
047 OTHER INDUSTRIES		
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES		
047101 WEIGHTS AND MEASURES		
PR4067 Weights and Measures Cell Provincial		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		2,931,000
A012 Allowances		2,931,000
A012-1 REGULAR ALLOWANCES		2,931,000
A0122N Special Conveyance Allowance to Disbalded Employees		76,000
A0123P Ad-hoc Relief Allowance 2019		2,855,000
TOTAL ITEM (1)		2,931,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-2930980
NET TOTAL (1)		20

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

Rs. 20 /-(Recurring)

A Sum of Rs. 2931000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 2930980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2019-2020.

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

DEMAND NO. 27

GRANT NO. 031

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

NC21038(031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
08 RECREATIONAL, CULTURE AND RELIGION		
083 BROADCASTING AND PUBLISHING		
0831 BROADCASTING AND PUBLISHING		
083104 PUBLIC RELATIONS		
PR5904 Strengthening of Information Department(Reg Act)		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		16,000
A012 Allowances		16,000
A012-1 REGULAR ALLOWANCES		16,000
A0121L Legislative Allowance		16,000
TOTAL ITEM (1)		<u>16,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-15990
NET TOTAL (1)		10

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

Rs. 10 /-(Recurring)

A Sum of Rs. 16000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 15990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2019-2020.

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

NC21038(031)
INFORMATION & PUBLIC RELATIONS

083104 PUBLIC RELATIONS

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
08 RECREATIONAL, CULTURE AND RELIGION		
083 BROADCASTING AND PUBLISHING		
0831 BROADCASTING AND PUBLISHING		
083104 PUBLIC RELATIONS		
PR4075 Directorate General. information& Public Relations Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>9,143,000</u>
A012 Allowances		<u>9,143,000</u>
A012-1 REGULAR ALLOWANCES		<u>9,143,000</u>
A0122N Special Conveyance Allowance to Disbalded Employees		185,000
A0123P Ad-hoc Relief Allowance 2019		8,958,000
TOTAL ITEM (1)		<u>9,143,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-9142980
NET TOTAL (1)		<u>20</u>

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

Rs. 20 /-(Recurring)

A Sum of Rs. 9143000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 9142980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2019-2020.

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

DEMAND NO. 28

GRANT NO. 032

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

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

PR4357 Social Welfare Secretariat

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

A01 EMPLOYEES RELATED EXPENSES.	<u>6,923,000</u>
A012 Allowances	<u>6,923,000</u>
A012-1 REGULAR ALLOWANCES	<u>5,837,000</u>
A01201 Senior Post Allowance	16,000
A0121M Adhoc Relief Allowance - 2012	13,000
A01228 Orderly Allowance	168,000
A01236 Deputation Allowance	84,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	669,000
A0123P Ad-hoc Relief Allowance 2019	4,647,000
A01241 Utility allowance for electricity	240,000
A012-2 OTHER ALLOWANCES	<u>1,086,000</u>
(EXCLUDING T.A.)	
A01273 Honoraria	1,086,000
A03 OPERATING EXPENSES	<u>5,000</u>
A032 Communications	<u>2,000</u>
A03205 Courier and pilot service	2,000
A039 General	<u>3,000</u>
A03906 Uniforms and Protective Clothing	3,000
A13 REPAIRS AND MAINTENANCE	<u>4,334,000</u>
A133 Buildings and Structure	<u>4,334,000</u>
A13301 Office Buildings	4,334,000
001 Office Buildings	4,334,000
TOTAL ITEM (1)	<u>11,262,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-11261890
NET TOTAL (1)	110

NC21039(032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

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

PR4357 Social Welfare Secretariat

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

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

Rs. 110 /-(Recurring)

A Sum of Rs. 11262000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 11261890 /- (Recurring) will be met through re-appropriation within the grant while Rs. 110 /- (Recurring) through Supplementary Grant 2019-2020.

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

DEMAND NO. 29

GRANT NO. 033

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

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

PR4367 Zakat & Usher Department Provincial

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

A01 EMPLOYEES RELATED EXPENSES.	<u>8,872,000</u>
A012 Allowances	<u>8,872,000</u>
A012-1 REGULAR ALLOWANCES	<u>8,872,000</u>

A0121Q Audit and Accounts Allowance	220,000
A0123P Ad-hoc Relief Allowance 2019	8,652,000
TOTAL ITEM (1)	<u>8,872,000</u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-8871980
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NET TOTAL (1)	20
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Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 20 /-(Recurring)

A Sum of Rs. 8872000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 8871980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2019-2020.

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

DEMAND NO. 30

GRANT NO. 034

CHARGED: Recurring:	
Non-Recurring:	800,000,000
VOTED: Recurring:	
Non-Recurring:	3,295,314,000
TOTAL:	4,095,314,000

**NC24041(034)
PENSION**

014203 GOVT. SERVANTS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
014 TRANSFERS		
0142 TRANSFERS (OTHERS)		
014203 GOVT. SERVANTS		
BU4950 Pension & Commutation Bannu		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>2,996,000</u>	
A041 Pension	<u>2,996,000</u>	
A04102 Commuted value of pension	2,996,000	
NET TOTAL (1)	2,996,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 2996000 /-(Non-Recurring).

A Sum of Rs. 2996000 /-(Non-Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 2996000 /-(Non-Recurring) is accordingly presented

NC24041(034)
PENSION

014203 GOVT. SERVANTS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
014 TRANSFERS		
0142 TRANSFERS (OTHERS)		
014203 GOVT. SERVANTS		
PR4950 Pension & Commutation Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>792,458,000</u>	
A041 Pension	<u>792,458,000</u>	
A04101 Pension	262,170,000	
001 Pension	262,170,000	
A04102 Commuted value of pension	488,954,000	
A04104 Other pension (e.g. family pension)	25,000,000	
A04117 Medical Allowance to Civil Pensioners	16,334,000	
NET TOTAL (1)	792,458,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 792458000 /-(Non-Recurring).

A Sum of Rs. 792458000 /-(Non-Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 792458000 /-(Non-Recurring) is accordingly presented

NC24041(034)
PENSION

014203 GOVT. SERVANTS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
014 TRANSFERS		
0142 TRANSFERS (OTHERS)		
014203 GOVT. SERVANTS		
 SW4950 Pension & Commutation Swat		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
 A04 EMPLOYEES' RETIREMENT BENEFITS	<u>4,546,000</u>	
A041 Pension	<u>4,546,000</u>	
A04101 Pension	4,124,000	
001 Pension	4,124,000	
A04102 Commuted value of pension	291,500	
A04103 Gratuity	130,500	
 NET TOTAL (1)	4,546,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 4546000 /-(Non-Recurring).

A Sum of Rs. 4546000 /-(Non-Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 4546000 /-(Non-Recurring) is accordingly presented

NC21041(034)
PENSION

011210 PENSION-CIVIL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011210 PENSION-CIVIL		
TG4011 PENSION & CONTRIBUTION TOR GHAR		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>52,526,000</u>	
A041 Pension	<u>52,526,000</u>	
A04101 Pension	30,000,000	
001 Pension	30,000,000	
A04102 Commuted value of pension	18,526,000	
A04104 Other pension (e.g. family pension)	2,000,000	
A04117 Medical Allowance to Civil Pensioners	2,000,000	
NET TOTAL (1)	52,526,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 52526000 /-(Non-Recurring).

A Sum of Rs. 52526000 /-(Non-Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 52526000 /-(Non-Recurring) is accordingly presented

NC21041(034)
PENSION

011210 PENSION-CIVIL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011210 PENSION-CIVIL		
 PR5864 Lump Sum Allocation		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
 A03 OPERATING EXPENSES	<u>145,014,000</u>	
A039 General	<u>145,014,000</u>	
A03970 Others	145,014,000	
001 Others	145,014,000	
 NET TOTAL (1)	 <u>145,014,000</u>	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 145014000 /-(Non-Recurring).

A Sum of Rs. 145014000 /-(Non-Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 145014000 /-(Non-Recurring) is accordingly presented

NC21041(034)
PENSION

011210 PENSION-CIVIL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011210 PENSION-CIVIL		
HG4112 PENSION & COMMUTATION HANGU		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>18,294,000</u>	
A041 Pension	<u>18,294,000</u>	
A04104 Other pension (e.g. family pension)	18,294,000	
NET TOTAL (1)	18,294,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 18294000 /-(Non-Recurring).

A Sum of Rs. 18294000 /-(Non-Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 18294000 /-(Non-Recurring) is accordingly presented

NC21041(034)
PENSION

011210 PENSION-CIVIL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011210 PENSION-CIVIL		
HR4028 PENSION & COMMUTATION HARIPUR		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>237,092,240</u>	
A041 Pension	<u>237,092,240</u>	
A04101 Pension	127,480,240	
001 Pension	127,480,240	
A04103 Gratuity	612,000	
A04104 Other pension (e.g. family pension)	69,000,000	
A04117 Medical Allowance to Civil Pensioners	40,000,000	
NET TOTAL (1)	237,092,240	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 237092240 /-(Non-Recurring).

A Sum of Rs. 237092240 /-(Non-Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 237092240 /-(Non-Recurring) is accordingly presented

NC21041(034)
PENSION

011210 PENSION-CIVIL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011210 PENSION-CIVIL		
KD4085 PENSION & COMMUTATION KOHISTAN		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>67,452,000</u>	
A041 Pension	<u>67,452,000</u>	
A04103 Gratuity	452,000	
A04104 Other pension (e.g. family pension)	39,000,000	
A04117 Medical Allowance to Civil Pensioners	28,000,000	
NET TOTAL (1)	67,452,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 67452000 /-(Non-Recurring).

A Sum of Rs. 67452000 /-(Non-Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 67452000 /-(Non-Recurring) is accordingly presented

NC21041(034)
PENSION

011210 PENSION-CIVIL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011210 PENSION-CIVIL		
KK4029 PENSION & COMMUTATION KARAK		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>441,800,000</u>	
A041 Pension	<u>441,800,000</u>	
A04101 Pension	328,800,000	
001 Pension	328,800,000	
A04104 Other pension (e.g. family pension)	76,000,000	
A04117 Medical Allowance to Civil Pensioners	37,000,000	
NET TOTAL (1)	<u>441,800,000</u>	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 441800000 /-(Non-Recurring).

A Sum of Rs. 441800000 /-(Non-Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 441800000 /-(Non-Recurring) is accordingly presented

**NC21041(034)
PENSION**

011210 PENSION-CIVIL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011210 PENSION-CIVIL		
KT4023 PENSION & COMMUTATION KOHAT		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>143,633,000</u>	
A041 Pension	<u>143,633,000</u>	
A04103 Gratuity	268,000	
A04104 Other pension (e.g. family pension)	100,000,000	
A04105 Gratuities(e.g. gratuity when pension not mature)	365,000	
A04117 Medical Allowance to Civil Pensioners	43,000,000	
NET TOTAL (1)	<u>143,633,000</u>	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 143633000 /-(Non-Recurring).

A Sum of Rs. 143633000 /-(Non-Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 143633000 /-(Non-Recurring) is accordingly presented

NC21041(034)
PENSION

011210 PENSION-CIVIL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011210 PENSION-CIVIL		
LK4026 PENSION & COMMUTATION LAKKI		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>110,270,000</u>	
A041 Pension	<u>110,270,000</u>	
A04102 Commuted value of pension	20,000,000	
A04103 Gratuity	270,000	
A04104 Other pension (e.g. family pension)	59,000,000	
A04117 Medical Allowance to Civil Pensioners	31,000,000	
NET TOTAL (1)	110,270,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 110270000 /-(Non-Recurring).

A Sum of Rs. 110270000 /-(Non-Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 110270000 /-(Non-Recurring) is accordingly presented

NC21041(034)
PENSION

011210 PENSION-CIVIL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011210 PENSION-CIVIL		
MA4243 PENSION & COMMUTATION MANSEHRA		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>500,000,000</u>	
A041 Pension	<u>500,000,000</u>	
A04101 Pension	360,000,000	
001 Pension	360,000,000	
A04103 Gratuity	20,000,000	
A04104 Other pension (e.g. family pension)	81,000,000	
A04117 Medical Allowance to Civil Pensioners	39,000,000	
NET TOTAL (1)	<u>500,000,000</u>	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 500000000 /-(Non-Recurring).

A Sum of Rs. 500000000 /-(Non-Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 500000000 /-(Non-Recurring) is accordingly presented

NC21041(034)
PENSION

011210 PENSION-CIVIL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011210 PENSION-CIVIL		
 MD4188 PENSION & COMMUTATION MALAKAND		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
 A04 EMPLOYEES' RETIREMENT BENEFITS	<u>107,651,000</u>	
A041 Pension	<u>107,651,000</u>	
A04102 Commuted value of pension	50,000,000	
A04103 Gratuity	6,651,000	
A04104 Other pension (e.g. family pension)	20,000,000	
A04117 Medical Allowance to Civil Pensioners	31,000,000	
 NET TOTAL (1)	107,651,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 107651000 /-(Non-Recurring).

A Sum of Rs. 107651000 /-(Non-Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 107651000 /-(Non-Recurring) is accordingly presented

NC21041(034)
PENSION

011210 PENSION-CIVIL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011210 PENSION-CIVIL		
MR4283 PENSION & COMMUTATION MARDAN		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>232,000,000</u>	
A041 Pension	<u>232,000,000</u>	
A04103 Gratuity	9,000,000	
A04104 Other pension (e.g. family pension)	165,000,000	
A04117 Medical Allowance to Civil Pensioners	58,000,000	
NET TOTAL (1)	232,000,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 232000000 /-(Non-Recurring).

A Sum of Rs. 232000000 /-(Non-Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 232000000 /-(Non-Recurring) is accordingly presented

NC21041(034)
PENSION

011210 PENSION-CIVIL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011210 PENSION-CIVIL		
NR4170 PENSION & COMMUTATION NOWSHERA		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>431,032,500</u>	
A041 Pension	<u>431,032,500</u>	
A04101 Pension	320,000,000	
001 Pension	320,000,000	
A04103 Gratuity	32,500	
A04104 Other pension (e.g. family pension)	74,000,000	
A04117 Medical Allowance to Civil Pensioners	37,000,000	
NET TOTAL (1)	431,032,500	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 431032500 /-(Non-Recurring).

A Sum of Rs. 431032500 /-(Non-Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 431032500 /-(Non-Recurring) is accordingly presented

NC21041(034)
PENSION

011210 PENSION-CIVIL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011210 PENSION-CIVIL		
PR4457 Pension & Commutation Peshawar		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>165,120,850</u>	
A041 Pension	<u>165,120,850</u>	
A04103 Gratuity	2,868,850	
A04105 Gratuities(e.g.gratuity when pension not mature)	252,000	
A04117 Medical Allowance to Civil Pensioners	162,000,000	
NET TOTAL (1)	<u>165,120,850</u>	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 165120850 /-(Non-Recurring).

A Sum of Rs. 165120850 /-(Non-Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 165120850 /-(Non-Recurring) is accordingly presented

NC21041(034)
PENSION

011210 PENSION-CIVIL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011210 PENSION-CIVIL		
SH4116 PENSION & COMMUTATION SHANGLA		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>166,948,410</u>	
A041 Pension	<u>166,948,410</u>	
A04101 Pension	71,948,410	
001 Pension	71,948,410	
A04102 Commuted value of pension	47,000,000	
A04104 Other pension (e.g. family pension)	25,000,000	
A04117 Medical Allowance to Civil Pensioners	23,000,000	
NET TOTAL (1)	<u>166,948,410</u>	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 166948410 /-(Non-Recurring).

A Sum of Rs. 166948410 /-(Non-Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 166948410 /-(Non-Recurring) is accordingly presented

NC21041(034)
PENSION

011210 PENSION-CIVIL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011210 PENSION-CIVIL		
 SU4192 PENSION & COMMUTATION SAWABI		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
 A04 EMPLOYEES' RETIREMENT BENEFITS	<u>121,000,000</u>	
A041 Pension	<u>121,000,000</u>	
A04104 Other pension (e.g. family pension)	81,000,000	
A04117 Medical Allowance to Civil Pensioners	40,000,000	
 NET TOTAL (1)	 <u>121,000,000</u>	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 121000000 /-(Non-Recurring).

A Sum of Rs. 121000000 /-(Non-Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 121000000 /-(Non-Recurring) is accordingly presented

NC21041(034)
PENSION

011210 PENSION-CIVIL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011210 PENSION-CIVIL		
SW4311 PENSION & COMMUTATION SWAT		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>204,000,000</u>	
A041 Pension	<u>204,000,000</u>	
A04104 Other pension (e.g. family pension)	147,000,000	
A04117 Medical Allowance to Civil Pensioners	57,000,000	
NET TOTAL (1)	<u>204,000,000</u>	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 204000000 /-(Non-Recurring).

A Sum of Rs. 204000000 /-(Non-Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 204000000 /-(Non-Recurring) is accordingly presented

NC21041(034)
PENSION

011210 PENSION-CIVIL

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011210 PENSION-CIVIL		
TK4102 PENSION & COMMUTATION TANK		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>134,000,000</u>	
A041 Pension	<u>134,000,000</u>	
A04101 Pension	88,000,000	
001 Pension	88,000,000	
A04104 Other pension (e.g. family pension)	27,000,000	
A04117 Medical Allowance to Civil Pensioners	19,000,000	
NET TOTAL (1)	134,000,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 134000000 /-(Non-Recurring).

A Sum of Rs. 134000000 /-(Non-Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 134000000 /-(Non-Recurring) is accordingly presented

NC21041(034)
PENSION

011210 PENSION-CIVIL

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		
011210	PENSION-CIVIL		

KO4032 PENSION & COMMUTATION KOHISTAN LOWER

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

A04	EMPLOYEES' RETIREMENT BENEFITS	<u>17,480,000</u>
A041	Pension	<u>17,480,000</u>
A04102	Commutated value of pension	17,000,000
A04103	Gratuity	480,000
NET TOTAL (1)		<u>17,480,000</u>

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 17480000 /-(Non-Recurring).

A Sum of Rs. 17480000 /-(Non-Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 17480000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 31

GRANT NO. 037

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

NC21045(037)
AUQAF, RELIGIOUS, MINORITY & HAJJ

084104 MINORITY AFFAIRS

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
084104 MINORITY AFFAIRS

PR4369 Minority Affairs Department

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

A01 EMPLOYEES RELATED EXPENSES.	<u>794,000</u>
A012 Allowances	<u>794,000</u>
A012-1 REGULAR ALLOWANCES	<u>794,000</u>
A0123P Ad-hoc Relief Allowance 2019	794,000
A04 EMPLOYEES' RETIREMENT BENEFITS	<u>27,000</u>
A041 Pension	<u>27,000</u>
A04106 Reimbursement of medical charges to pensioners	27,000
TOTAL ITEM (1)	<u>821,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<u>-820980</u>
NET TOTAL (1)	20

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

Rs. 20 /-(Recurring)

A Sum of Rs. 821000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 820980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2019-2020.

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

DEMAND NO. 32

GRANT NO. 038

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	139,413,120
Non-Recurring:	845,618,880
TOTAL:	985,032,000

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		
	PR4947	DIRECTORATE OF TOURIST SERVICES PESHAWAR	
	1	- Additional Appropriation to meet the excess expenditure on account of the following items	
A01	EMPLOYEES RELATED EXPENSES.		<u>2,780,000</u>
A011	Pay		<u>9,000</u>
A011-1	TOTAL PAY OF OFFICER		<u>9,000</u>
A01105	Qualification Pay		9,000
A012	Allowances		<u>2,771,000</u>
A012-1	REGULAR ALLOWANCES		<u>2,771,000</u>
A01224	Entertainment Allowance		6,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,065,000
A0123P	Ad-hoc Relief Allowance 2019		1,700,000
	TOTAL ITEM (1)		<u>2,780,000</u>
	AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-2779960
	NET TOTAL (1)		40

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

Rs. 40 /-(Recurring)

A Sum of Rs. 2780000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 2779960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2019-2020.

A Supplementary Demand of Rs. 40 /-(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		
PR4355 Directorate of Sports Pakhtunkhwa(Provincial Level)		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		15,071,000
A011 Pay		17,000
A011-1 TOTAL PAY OF OFFICER		17,000
A01105 Qualification Pay		17,000
A012 Allowances		15,054,000
A012-1 REGULAR ALLOWANCES		15,054,000
A0121A Ad - hoc Allowance - 2011		13,000
A01224 Entertainment Allowance		6,000
A01239 Special allowance		469,000
001 Special Allowance		469,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		2,064,000
A0123P Ad-hoc Relief Allowance 2019		12,484,000
A01270 Other		18,000
001 Others		18,000
TOTAL ITEM (1)		15,071,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-15070930
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. 15071000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 15070930 /- (Recurring) will be met through re-appropriation within the grant while Rs. 70 /- (Recurring) through Supplementary Grant 2019-2020.

A Supplementary Demand of Rs. 70 /-(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		
PR4355 Directorate of Sports Pakhtunkhwa(Provincial Level)		
2 - Additional Appropriation to meet the excess expenditure on account of the following items		
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>180,481,000</u>	
A052 Grants-Domestic	<u>180,481,000</u>	
A05270 To Others	180,481,000	
001 To Others	180,481,000	
TOTAL ITEM (2)	<u>180,481,000</u>	
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-5112120	
NET TOTAL (2)	<u>175,368,880</u>	

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

Rs. 175368880 /-(Non-Recurring).

A Sum of Rs. 180481000 /-(Non-Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs.

5112120/-

(Non-Recurring) will be met through re-appropriation within the grant while Rs. 175368880 /- (Non-Recurring) through Supplementary Grant 2019-2020.

A Supplementary Demand of Rs. 175368880 /-(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		
PR4896 Secretary Sports Archaeology Tourism and Museums Department		
-		
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>661,109,000</u>	
A052 Grants-Domestic	<u>661,109,000</u>	
A05270 To Others	661,109,000	
001 To Others	661,109,000	
A09 PHYSICAL ASSETS	<u>9,141,000</u>	
A095 Purchase of Transport	<u>9,141,000</u>	
A09501 Transport	9,141,000	
001 Transport	9,141,000	
NET TOTAL ()	<u>670,250,000</u>	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 670250000 /-(Non-Recurring).

A Sum of Rs. 670250000 /-(Non-Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 670250000 /-(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		
PR4896 Secretary Sports Archaeology Tourism and Museums Department		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>6,036,000</u>
A011 Pay		<u>45,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>45,000</u>
A01106 Pay of contract officer		<u>45,000</u>
A012 Allowances		<u>5,991,000</u>
A012-1 REGULAR ALLOWANCES		<u>5,991,000</u>
A01228 Orderly Allowance		240,000
A0122N Special Conveyance Allowance to Disabled Employees		36,000
A01238 Charge allowance		18,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		3,013,000
A0123P Ad-hoc Relief Allowance 2019		2,684,000
A03 OPERATING EXPENSES		<u>133,376,990</u>
A036 Motor Vehicles		<u>140,000</u>
A03603 Registration		140,000
A039 General		<u>133,236,990</u>
A03917 Law Charges		60,000
A03970 Others		133,176,990
001 Others		133,176,990
NET TOTAL (1)		<u>139,412,990</u>

Additional appropriation to meet the excess expenditure on account of the above mentioned items
Rs. 139412990 /-(Recurring)

A Sum of Rs. 139412990 /-(Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 139412990 /-(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		
PR4895 Archeology and Museums (Provincial)		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>7,081,000</u>
A011 Pay		<u>22,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>22,000</u>
A01102 Personal pay		22,000
A012 Allowances		<u>7,059,000</u>
A012-1 REGULAR ALLOWANCES		<u>7,059,000</u>
A0123P Ad-hoc Relief Allowance 2019		7,059,000
TOTAL ITEM (1)		<u>7,081,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-7080980
NET TOTAL (1)		<u>20</u>

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

Rs. 20 /-(Recurring)

A Sum of Rs. 7081000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 7080980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2019-2020.

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

DEMAND NO. 33

GRANT NO. 042

CHARGED: Recurring:
 Non-Recurring:
 VOTED: Recurring: 10,498,498,000
 Non-Recurring:

 TOTAL: 10,498,498,000

NC21068(042)
DISTRICT SALARY

014102 TO DISTRICT GOVERNMENTS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
014 TRANSFERS		
0141 TRANSFERS (INTER-GOVERNMENTAL)		
014102 TO DISTRICT GOVERNMENTS		
PR4997 Districts Salary Peshawar		
1 - Addi: Appropriation to meet the excess expenditure on pay and allowances due to increase in pay sanctioned by the Prov. Govt w.e. f. 1-07-2019 & Estb. of New Distt Upper Chitral		
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>10,498,498,000</u>
A052 Grants-Domestic		<u>10,498,498,000</u>
A05203 To District Government		10,498,498,000
001 To District Government		10,498,498,000
NET TOTAL (1)		10,498,498,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items
 Rs. 10498498000 /-(Recurring)

A Sum of Rs. 10498498000 /-(Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 10498498000 /-(Recurring) is accordingly presented

DEMAND NO. 34

GRANT NO. 044

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	340
Non-Recurring:	60
TOTAL:	400

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****PR5101 Energy and Power Department****1 - Additional Appropriation to meet the excess
expenditure on account of the following items****A01 EMPLOYEES RELATED EXPENSES.****200,000****10,444,000****A011 Pay****77,000****A011-1 TOTAL PAY OF OFFICER****58,000**

A01102 Personal pay

38,000

A01105 Qualification Pay

20,000

**A011-2 TOTAL PAY OF
OTHER STAFF****19,000**

A01153 Special Pay

12,000

A01155 Qualification Pay

7,000

A012 Allowances**200,000****10,367,000****A012-1 REGULAR ALLOWANCES****200,000****10,367,000**

A01207 Washing Allowance

25,000

A01208 Dress Allowance

21,000

A0120D Integrated Allowance

13,000

A01216 Qualification Allowance

60,000

A0121Q Audit and Accounts Allowance

130,000

A01224 Entertainment Allowance

6,000

A01226 Computer Allowance

15,000

A01228 Orderly Allowance

65,000

A0122N Special Conveyance Allowance to Disbalded Employees

53,000

A01239 Special allowance

150,000

001 Special Allowance

150,000

A0123E Executive Allowance to PCS and PMS Officers (KP)

5,000,000

A0123P Ad-hoc Relief Allowance 2019

4,939,000

A01243 Special travelling allowance

50,000

A01270 Other

40,000

001 Others

40,000

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		
PR5101 Energy and Power Department		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03 OPERATING EXPENSES	<u>100,000</u>	<u>5,525,000</u>
A032 Communications		<u>145,000</u>
A03202 Telephone and Trunk Call		95,000
A03204 Electronic Communication		50,000
001 Electronic Communication		50,000
A033 Utilities		<u>554,000</u>
A03301 Gas		74,000
A03303 Electricity		430,000
001 Electricity		430,000
A03304 Hot and Cold Weather Charges		50,000
A034 Occupancy Costs		<u>1,250,000</u>
A03402 Rent for Office Building		1,250,000
A036 Motor Vehicles	<u>100,000</u>	
A03603 Registration	100,000	
A038 Travel & Transportation		<u>3,130,000</u>
A03805 Travelling Allowance		1,575,000
001 Travelling Allowance		1,575,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,467,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,467,000
A03809 CNG Charges (Govt)		88,000
A039 General		<u>446,000</u>
A03901 Stationery		300,000
001 Stationery		300,000
A03902 Printing and Publication		28,000
001 Printing and publication		28,000
A03970 Others		118,000
001 Others		118,000
A04 EMPLOYEES' RETIREMENT BENEFITS		<u>3,350,000</u>
A041 Pension		<u>3,350,000</u>
A04114 Superannuation Encashment of L.P.R		3,350,000
A06 TRANSFERS		<u>75,000</u>
A063 Entertainment & Gifts		<u>75,000</u>
A06301 Entertainments & Gifts		75,000
001 Entertainment & Gifts		75,000
A09 PHYSICAL ASSETS	<u>975,000</u>	

NC21071(044)
ENERGY AND POWER DEPARTMENT

043701 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
04 ECONOMIC AFFAIRS		
043 FUEL AND ENERGY		
0437 OTHERS		
043701 ADMINISTRATION		
PR5101 Energy and Power Department		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A092 Computer Equipment	<u>65,000</u>	
A09201 Hardware	65,000	
001 Hardware	65,000	
A096 Purchase of Plant & Machinery	<u>140,000</u>	
A09601 Plant and Machinery	140,000	
001 Plant and Machinery	140,000	
A097 Purchase Furniture & Fixture	<u>770,000</u>	
A09701 Furniture and fixtures	770,000	
001 Furniture & Fixture	770,000	
A13 REPAIRS AND MAINTENANCE		<u>259,000</u>
A130 Transport		<u>120,000</u>
A13001 Transport		120,000
001 Transport		120,000
A131 Machinery and Equipment		<u>75,000</u>
A13101 Machinery and Equipment		75,000
001 Machinery and Equipment		75,000
A132 Furniture and Fixture		<u>15,000</u>
A13201 Furniture and Fixture		15,000
A137 Computer Equipment		<u>49,000</u>
A13701 Hardware		49,000
TOTAL ITEM (1)	<u>1,275,000</u>	<u>19,653,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-1274940	-19652660
NET TOTAL (1)	60	340

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

Rs. 340 /-(Recurring) and Rs. 60 /-(Non-Recurring).

A Sum of Rs. 19653000 /-(Recurring) and Rs. 1275000 /-(Non-Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 19652660 /-(Recurring) and Rs. 1274940 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 340 /-

(Recurring) and Rs. 60 /- (Non-Recurring) through Supplementary Grant 2019-2020.

A Supplementary Demand of Rs. 340 /-(Recurring) and Rs. 60 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 35

GRANT NO. 045

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	30,067,960
Non-Recurring:	433,469,040
TOTAL:	463,537,000

NC21072(045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
045 CONSTRUCTION AND TRANSPORT		
0452 ROAD TRANSPORT		
045201 ADMINISTRATION		
PR5102 Transport Department Secretariat		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>559,000</u>	<u>7,764,000</u>
A011 Pay		<u>35,000</u>
A011-1 TOTAL PAY OF OFFICER		<u>35,000</u>
A01102 Personal pay		35,000
A012 Allowances	<u>559,000</u>	<u>7,729,000</u>
A012-1 REGULAR ALLOWANCES		<u>7,712,000</u>
A01201 Senior Post Allowance		10,000
A0120D Integrated Allowance		1,000
A0120E Housing Subsidy Allowance		96,000
A01228 Orderly Allowance		13,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		5,700,000
A0123P Ad-hoc Relief Allowance 2019		1,850,000
A01270 Other		42,000
001 Others		42,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>559,000</u>	<u>17,000</u>
A01271 Overtime Allowance		17,000
A01273 Honoraria	559,000	
A03 OPERATING EXPENSES	<u>25,000</u>	<u>1,059,000</u>
A032 Communications		<u>44,000</u>
A03202 Telephone and Trunk Call		44,000
A036 Motor Vehicles	<u>25,000</u>	
A03603 Registration	25,000	
A038 Travel & Transportation		<u>815,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		785,000
001 POL Charges A.planes H.coptors S.cars for Generator		785,000

NC21072(045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
045 CONSTRUCTION AND TRANSPORT		
0452 ROAD TRANSPORT		
045201 ADMINISTRATION		
PR5102 Transport Department Secretariat		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A03808 Conveyance Charges		30,000
001 Conveyance Charges		30,000
A039 General		<u>200,000</u>
A03901 Stationery		100,000
001 Stationery		100,000
A03970 Others		100,000
001 Others		100,000
A06 TRANSFERS		<u>173,000</u>
A063 Entertainment & Gifts		<u>173,000</u>
A06301 Entertainments & Gifts		173,000
001 Entertainment & Gifts		173,000
A09 PHYSICAL ASSETS	<u>70,000</u>	
A092 Computer Equipment	<u>50,000</u>	
A09202 Software	50,000	
001 Software	50,000	
A096 Purchase of Plant & Machinery	<u>20,000</u>	
A09601 Plant and Machinery	20,000	
001 Plant and Machinery	20,000	
A13 REPAIRS AND MAINTENANCE		<u>175,000</u>
A130 Transport		<u>20,000</u>
A13001 Transport		20,000
001 Transport		20,000
A131 Machinery and Equipment		<u>155,000</u>
A13101 Machinery and Equipment		155,000
001 Machinery and Equipment		155,000
TOTAL ITEM (1)	<u>654,000</u>	<u>9,171,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-653960	-9170830
NET TOTAL (1)	40	170

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 170 /-(Recurring) and Rs. 40 /-(Non-Recurring).

A Sum of Rs. 9171000 /-(Recurring) and Rs. 654000 /-(Non-Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 9170830 /-(Recurring) and Rs. 653960 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 170 /-

NC21072(045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045201 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
04 ECONOMIC AFFAIRS		
045 CONSTRUCTION AND TRANSPORT		
0452 ROAD TRANSPORT		
045201 ADMINISTRATION		

PR5102 Transport Department Secretariat

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

(Recurring) and Rs. 40 /- (Non-Recurring) through Supplementary Grant 2019-2020.

A Supplementary Demand of Rs. 170 /-(Recurring) and Rs. 40 /-(Non-Recurring) is accordingly presented.

NC21072(045)
TRANSPORT & MASS TRANSIT DEPARTMENT

045203 ROAD TRANSPORT

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
045 CONSTRUCTION AND TRANSPORT		
0452 ROAD TRANSPORT		
045203 ROAD TRANSPORT		
PR5122 Directorate of Transport		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>80,000</u>	<u>22,710,790</u>
A011 Pay		<u>26,790</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>26,790</u>
A01152 Personal pay		26,790
A012 Allowances	<u>80,000</u>	<u>22,684,000</u>
A012-1 REGULAR ALLOWANCES	<u>80,000</u>	<u>22,684,000</u>
A01202 House Rent Allowance		4,434,000
A01203 Conveyance Allowance		3,496,000
A01207 Washing Allowance		30,000
A01208 Dress Allowance		63,000
A0120D Integrated Allowance		86,000
A0120E Housing Subsidy Allowance		287,000
A0120Q Fixed Daily Allowance		800,000
A01210 Risk Allowance		170,000
001 Risk Allowance		170,000
A01217 Medical Allowance		1,745,000
A0121W Counter Terrorism Allowance		70,000
A01226 Computer Allowance		90,000
A01229 Special compensatory allowance	5,000	
A0122D Special Risk Allowance	75,000	
A0122N Special Conveyance Allowance to Disbalded Employees		832,000
A01233 Unattractive Area Allowance		28,000
001 Unattractive Area Allowance		28,000
A01236 Deputation Allowance		1,200,000
A01239 Special allowance		53,000
001 Special Allowance		53,000
A0123P Ad-hoc Relief Allowance 2019		8,870,000
A01250 Incentive Allowance		150,000
001 Incentive Allowance		150,000
A01251 Mess Allowance		5,000
A01260 Ration Allowance		150,000
A01261 Constabulary Allowance for Police Personnel		25,000
A01270 Other		100,000

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		
PR5122 Directorate of Transport		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
001 Others		100,000
A03 OPERATING EXPENSES	<u>500,092,000</u>	<u>8,395,000</u>
A033 Utilities		<u>907,000</u>
A03301 Gas		65,000
A03303 Electricity		428,000
001 Electricity		428,000
A03304 Hot and Cold Weather Charges		414,000
A034 Occupancy Costs		<u>1,215,000</u>
A03402 Rent for Office Building		1,215,000
A038 Travel & Transportation		<u>2,620,000</u>
A03805 Travelling Allowance		1,642,000
001 Travelling Allowance		1,642,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		978,000
001 POL Charges A.planes H.coptors S.cars for Generator		978,000
A039 General	<u>500,092,000</u>	<u>3,653,000</u>
A03901 Stationery		3,593,000
001 Stationery		3,593,000
A03905 Newspapers Periodicals and Books		40,000
A03906 Uniforms and Protective Clothing		20,000
A03970 Others	500,092,000	
001 Others	500,092,000	
A04 EMPLOYEES' RETIREMENT BENEFITS		<u>3,695,000</u>
A041 Pension		<u>3,695,000</u>
A04114 Superannuation Encashment of L.P.R		3,695,000
A09 PHYSICAL ASSETS	<u>1,085,000</u>	
A092 Computer Equipment	<u>140,000</u>	
A09201 Hardware	140,000	
001 Hardware	140,000	
A096 Purchase of Plant & Machinery	<u>945,000</u>	
A09601 Plant and Machinery	945,000	
001 Plant and Machinery	945,000	
A13 REPAIRS AND MAINTENANCE		<u>928,000</u>
A130 Transport		<u>555,000</u>
A13001 Transport		555,000
001 Transport		555,000

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		
PR5122 Directorate of Transport		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A131 Machinery and Equipment		<u>298,000</u>
A13101 Machinery and Equipment		298,000
001 Machinery and Equipment		298,000
A132 Furniture and Fixture		<u>25,000</u>
A13201 Furniture and Fixture		25,000
A133 Buildings and Structure		<u>50,000</u>
A13301 Office Buildings		50,000
001 Office Buildings		50,000
TOTAL ITEM (1)	<u>501,257,000</u>	<u>35,728,790</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-67788000	-5661000
NET TOTAL (1)	433,469,000	30,067,790

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

Rs. 30067790 /-(Recurring) and Rs. 433469000 /-(Non-Recurring).

A Sum of Rs. 35728790 /-(Recurring) and Rs. 501257000 /-(Non-Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 5661000 /-(Recurring) and Rs. 67788000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 30067790 /-

(Recurring) and Rs. 433469000 /- (Non-Recurring) through Supplementary Grant 2019-2020.

A Supplementary Demand of Rs. 30067790 /-(Recurring) and Rs. 433469000 /-(Non-Recurring) is accordingly presented.

DEMAND NO. 36

GRANT NO. 046

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	190
Non-Recurring:	30
TOTAL:	220

NC21073(046)
ELEMENTARY AND SECONDARY EDUCATION

091120 OTHERS

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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09 EDUCATION AFFAIRS AND SERVICES
091 PRE. & PRIMARY EDUCATION AFFAIR & SERVICE
0911 PRE- & PRIMARY EDUCATION AFFAIR SERVICES
091120 OTHERS

AD4334 Regional Institutes for Teachers Education (Female) Abbottabad.

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

A01 EMPLOYEES RELATED EXPENSES.	<u>15,123,000</u>
A012 Allowances	<u>15,123,000</u>
A012-1 REGULAR ALLOWANCES	<u>15,123,000</u>
A0120N Special allowances @ 30% of basic pay for Secretar	46,000
A0121A Ad - hoc Allowance - 2011	2,000
A0121Z Adhoc Relief Allowance-2014	2,000
A0123P Ad-hoc Relief Allowance 2019	15,073,000
TOTAL ITEM (1)	<u>15,123,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-15122960
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. 15123000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 15122960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2019-2020.

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

NC21073(046)
ELEMENTARY AND SECONDARY EDUCATION

092102 ADMINISTRATION

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
092 SECONDARY EDUCATION AFFAIRS AND SERVICES		
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES		
092102 ADMINISTRATION		
PR5207 Directorate of Elementary & Secondary Education Peshawar.		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>5,846,000</u>
A012 Allowances		<u>5,846,000</u>
A012-1 REGULAR ALLOWANCES		<u>5,846,000</u>
A0120X Adhoc Allowance - 2010		3,000
A0121A Ad - hoc Allowance - 2011		3,000
A01229 Special compensatory allowance		142,000
A01238 Charge allowance		3,000
A0123P Ad-hoc Relief Allowance 2019		5,695,000
A03 OPERATING EXPENSES	<u>30,000</u>	
A036 Motor Vehicles	<u>30,000</u>	
A03603 Registration	30,000	
TOTAL ITEM (1)	<u>30,000</u>	<u>5,846,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-29990	-5845950
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. 5846000 /-(Recurring) and Rs. 30000 /-(Non-Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 5845950 /-(Recurring) and Rs. 29990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2019-2020.

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

NC21073(046)
ELEMENTARY AND SECONDARY EDUCATION

093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
093 TERTIARY EDUCATION AFFAIRS AND SERVICES		
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES		
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES		
AD4335 Directorate of Curriculum & TeacherEducation Abbottabad		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>5,777,000</u>
A012 Allowances		<u>5,777,000</u>
A012-1 REGULAR ALLOWANCES		<u>5,777,000</u>
A0121Q Audit and Accounts Allowance		30,000
A0123P Ad-hoc Relief Allowance 2019		5,747,000
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>42,082,000</u>	
A052 Grants-Domestic	<u>42,082,000</u>	
A05270 To Others	42,082,000	
001 To Others	42,082,000	
TOTAL ITEM (1)	<u>42,082,000</u>	<u>5,777,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<u>-42081990</u>	<u>-5776980</u>
NET TOTAL (1)	10	20

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

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

A Sum of Rs. 5777000 /-(Recurring) and Rs. 42082000 /-(Non-Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 5776980 /-(Recurring) and Rs. 42081990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 20 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2019-2020.

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

NC21073(046)
ELEMENTARY AND SECONDARY EDUCATION

096101 SECRETARIAT/POLICY/CURRICULUM

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
09 EDUCATION AFFAIRS AND SERVICES		
096 ADMINISTRATION		
0961 ADMINISTRATION		
096101 SECRETARIAT/POLICY/CURRICULUM		
PR5210 Secretary Elementary & Secondary Education Department.		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.	<u>7,256,000</u>	<u>5,499,000</u>
A012 Allowances	<u>7,256,000</u>	<u>5,499,000</u>
A012-1 REGULAR ALLOWANCES		<u>5,499,000</u>
A0121A Ad - hoc Allowance - 2011		5,000
A0121Q Audit and Accounts Allowance		344,000
A01225 Instruction Allowance		12,000
A01227 Project allowance		64,000
A01229 Special compensatory allowance		32,000
A01236 Deputation Allowance		298,000
A01239 Special allowance		14,000
001 Special Allowance		14,000
A0123P Ad-hoc Relief Allowance 2019		4,730,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)	<u>7,256,000</u>	
A01273 Honoraria	7,256,000	
TOTAL ITEM (1)	<u>7,256,000</u>	<u>5,499,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-7255990	-5498920
NET TOTAL (1)	10	80

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

A Sum of Rs. 5499000 /-(Recurring) and Rs. 7256000 /-(Non-Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 5498920 /-(Recurring) and Rs. 7255990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 80 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2019-2020.

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

DEMAND NO. 37

GRANT NO. 047

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

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		
PR4943 Relief Rehabilitation & Settlement Department		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		53,106,000
A011 Pay		1,000
A011-2 TOTAL PAY OF OTHER STAFF		1,000
A01170 Others		1,000
001 Others		1,000
A012 Allowances		53,105,000
A012-1 REGULAR ALLOWANCES		53,105,000
A01216 Qualification Allowance		6,000
A0121A Ad - hoc Allowance - 2011		4,000
A0121Z Adhoc Relief Allowance-2014		2,000
A01239 Special allowance		84,000
001 Special Allowance		84,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		1,620,000
A0123P Ad-hoc Relief Allowance 2019		51,389,000
A03 OPERATING EXPENSES		10,000
A035 Operating Leases		10,000
A03506 Medical Machinery and Technical Equipment		10,000
TOTAL ITEM (1)		53,116,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-53115920
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. 53116000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 53115920 /- (Recurring) will be met through re-appropriation within the grant while Rs. 80 /- (Recurring)

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		

PR4943 Relief Rehabilitation & SettlementDepartment

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

through Supplementary Grant 2019-2020.

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

DEMAND NO. 38

GRANT NO. ---

CHARGED: Recurring:	
Non-Recurring:	4,300,000,000
VOTED: Recurring:	
Non-Recurring:	
TOTAL:	4,300,000,000

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

011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0114 FOREIGN DEBT MANAGEMENT		
011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG		
PR5115 Interest on Foreign Debt Payable to Federal Govt		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A07 INTEREST PAYMENT	<u>900,000,000</u>	
A072 Interest-Foreign	<u>900,000,000</u>	
A07201 To Federal Govt.	900,000,000	
NET TOTAL (1)	900,000,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 900000000 /-(Non-Recurring).

A Sum of Rs. 900000000 /-(Non-Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 900000000 /-(Non-Recurring) is accordingly presented

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

011502 INTEREST ON DOMESTIC

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0115 DOMESTIC DEBT MANAGEMENT		
011502 INTEREST ON DOMESTIC ABLE TO FEDERAL GOVERNMENT		
 PR5116 Interest on 10.75% K P K Loan 1996		
 1 - Additional Appropriation to meet the excess expenditure on account of the following items		
 A07 INTEREST PAYMENT	<u>3,400,000,000</u>	
A071 Interest-Domestic	<u>3,400,000,000</u>	
A07101 To Federal Govt.	3,400,000,000	
001 To Federal Govt.	3,400,000,000	
 NET TOTAL (1)	3,400,000,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 3400000000 /-(Non-Recurring).

A Sum of Rs. 3400000000 /-(Non-Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 3400000000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 39

GRANT NO. --

CHARGED: Recurring:	
Non-Recurring:	500,000,000
VOTED: Recurring:	
Non-Recurring:	
TOTAL:	500,000,000

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
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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>500,000,000</u>
A102	Principal Repayment-Foreign	<u>500,000,000</u>
A10202	To federal government	500,000,000

NET TOTAL (1)	500,000,000
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Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 500000000 /-(Non-Recurring).

A Sum of Rs. 500000000 /-(Non-Recurring) will be incurred during the year 2019-2020.

A Supplementary Demand of Rs. 500000000 /-(Non-Recurring) is accordingly presented

DEMAND NO. 40

GRANT NO. 061

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

NC21091(061)
ROADS HIGHWAYS & BRIDGES (REPAIR)

045202 HIGHWAYS.ROADS AND BRIDGES

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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04 ECONOMIC AFFAIRS
045 CONSTRUCTION AND TRANSPORT
0452 ROAD TRANSPORT
045202 HIGHWAYS.ROADS AND BRIDGES

PR8471 Highway Authority (NMAs) Peshawar

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

A13 REPAIRS AND MAINTENANCE	<u>521,453,000</u>
A136 Roads, Highways and Bridges	<u>521,453,000</u>
A13602 Other highways/roads	521,453,000
001 Provincial Highways	521,453,000
TOTAL ITEM (1)	<u>521,453,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<u>-521452990</u>
NET TOTAL (1)	10

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

Rs. 10 /-(Recurring)

A Sum of Rs. 521453000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 521452990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring) through Supplementary Grant 2019-2020.

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

DEMAND NO. 41

GRANT NO. 049

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	140
Non-Recurring:	
TOTAL:	140

NC11054(049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
04 ECONOMIC AFFAIRS		
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0414 STATE TRADING		
041401 FOOD (WHEAT)		
PR4451 Secretary Food		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>29,859,000</u>
A011 Pay		<u>13,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>13,000</u>
A01155 Qualification Pay		13,000
A012 Allowances		<u>29,846,000</u>
A012-1 REGULAR ALLOWANCES		<u>29,846,000</u>
A0120X Adhoc Allowance - 2010		59,000
A01216 Qualification Allowance		5,000
A0121A Ad - hoc Allowance - 2011		8,000
A0121M Adhoc Relief Allowance - 2012		27,000
A0121Q Audit and Accounts Allowance		225,000
A0121Z Adhoc Relief Allowance-2014		11,000
A01239 Special allowance		10,000
001 Special Allowance		10,000
A0123P Ad-hoc Relief Allowance 2019		29,223,000
A01270 Other		278,000
001 Others		278,000
A13 REPAIRS AND MAINTENANCE		<u>70,000</u>
A137 Computer Equipment		<u>70,000</u>
A13703 I.T. Equipment		70,000
TOTAL ITEM (1)		<u>29,929,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-29928890
NET TOTAL (1)		110

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

NC11054(049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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04	ECONOMIC AFFAIRS		
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0414	STATE TRADING		
041401	FOOD (WHEAT)		

PR4451 Secretary Food

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

Rs. 110 /-(Recurring)

A Sum of Rs. 29929000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 29928890 /- (Recurring) will be met through re-appropriation within the grant while Rs. 110 /- (Recurring) through Supplementary Grant 2019-2020.

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

NC11054(049)
STATE TRADING IN FOOD GRAINS AND SUGAR

041401 FOOD (WHEAT)

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
04 ECONOMIC AFFAIRS		
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0414 STATE TRADING		
041401 FOOD (WHEAT)		
PR4450 Director Food (Head Office)		
1 - Additional Appropriation to meet the excess expenditure on account of the following items		
A01 EMPLOYEES RELATED EXPENSES.		<u>270,000</u>
A011 Pay		<u>8,000</u>
A011-2 TOTAL PAY OF OTHER STAFF		<u>8,000</u>
A01152 Personal pay		8,000
A012 Allowances		<u>262,000</u>
A012-1 REGULAR ALLOWANCES		<u>262,000</u>
A01207 Washing Allowance		2,000
A0123P Ad-hoc Relief Allowance 2019		260,000
TOTAL ITEM (1)		<u>270,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-269970
NET TOTAL (1)		30

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

Rs. 30 /-(Recurring)

A Sum of Rs. 270000 /-(Recurring) will be incurred during the year 2019-2020 out of which a sum of Rs. 269970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2019-2020.

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

DEMAND NO. 42

CHARGED:

Recurring:

GRANT NO. 050

VOTED:

Non-Recurring:

Recurring:

Non-Recurring: 10**TOTAL:** 10**NC-12058 (050)
DEVELOPMENT****107102- REHABILITATION AND RESETTLEMENT**Functional-Cum-Object Classification &
Particulars of the SchemeNon-
Recurring

Recurring

10- SOCIAL PROTECTION**107- ADMINISTRATION****1071- ADMINISTRATION****107102- REHABILITATION AND RESETTLEMENT**

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

"Disaster Mitigation and Preparedness and Rehabilitation in KP"

40,000,000

TOTAL ITEM**40,000,000****AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT****-39,999,990****NET TOTAL (1)****10**

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.40,000,000/- (Non-Recurring)

A sum of Rs.40,000,000/- (Non Recurring) will be incurred during the year 2019-20 out of which a sum of Rs.39,999,990/- (Non Recurring) will be met out through Re-appropriation within the grant while Rs.10/- (Non Recurring) through Supplementary Grant 2019-20.

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

DEMAND NO. 43

CHARGED:

Recurring:

GRANT NO. 053

VOTED:

Non-Recurring: -

Recurring: -

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

NC-12061/22061 (053)
EDUCATION & TRAINING
ELEMENTARY & SECONDARY EDUCATION

092101-SECONDARY EDUCATION

Functional-Cum-Object Classification &

Non-

Particulars of the Scheme

Recurring

Recurring

09- EDUCATION AFFAIRS AND SERVICES**092- SECONDARY EDUCATION AFFAIRS AND SERVICES****0921- SECONDARY EDUCATION AFFAIRS AND SERVICES****92101- SECONDARY EDUCATION**

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

- 1 Non-ADP-Construction of Internal Roads and a New Bus for Abbottabad

13,000,000

TOTAL ITEM**13,000,000****AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT****-12,999,990****NET TOTAL (1)****10**

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.13,000,000/- (Non-Recurring)

A sum of Rs.13,000,000/- (Non Recurring) will be incurred during the year 2019-20 out of which a sum of Rs.12,999,990/- (Non Recurring) will be met out through Re-appropriation within the grant while Rs.10/- (Non-Recurring) through Supplementary Grant 2019-20.

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

DEMAND NO. 44

175

CHARGED: Recurring:
Non-Recurring:

GRANT NO. 055

VOTED: Recurring:
Non-Recurring:1,884,858,000TOTAL: 1,884,858,000

NC-12063 (055)

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

Recurring

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

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

1	140534-Construction of Sitti Kali Dam District Bannu	70,000,000
2	140543-Construction of Road along Disty No.6 from Utmanzai Road Crossing to Motorway Interchange including branches/Minors, Drainage System and Kiramat Minor and other Canal patrol Roads and drains in district Charsadda	72,000,000
3	160283-Improvement & Upgradation of roads and construction of bridges along Canals/Drains in District Charsadda	32,012,000
4	160285-Improvement/construction of canals, channels, Drainage system & flood protection structures in District Charsadda	15,000,000
5	160295-Construction/improvement of roads along canals and drains including link roads in Kheshki Bala and Payan area district Nowshera	85,000,000
6	150592 - Improvement of Maira Branch and its Sub-Systems & Roads along Maira Branch, Tor Dher Minor, Haleem Garhi Baado Baba, District Swabi.	10,500,000
7	150721 - Improvement & construction of road, bridges and causeways along PMC system and Partugai Drainage system, Bamkhel Drainage system, Kundal Drainage system and Badri Nullah including its tributeries in District Swabi	65,000,000
8	150762 - Construction of Tube Wells on Solar System based, including conversion of existing irrigation tube-wells into Solar System, District Swabi.	20,000,000
9	150914 - Construction of FPW and Revamping / clearances of Drainage system in Panjmand Topi Maini, Pabbeni Khawars, Badri Nullah, River Indus and other small Tributaries to protect village abadies & agricultural lands from Flood devastation in Swabi.	55,000,000
10	150915 - Construction/improvement of bridges, causeways in Partugai, Bamkhel Drainages Systems, Maini, Rashida, Topi Pabbinie, Panjaamand Khawas and Badri Nullah District swabi	48,000,000
11	150916 - Improvement & Widening of Road along Pehur Main Canal & its sub System, Partugai Drainage System & other small tributaries District Swabi.	66,335,000
12	160291-Construction and Improvement of Irrigation Infrastructure including FPW, Channels / Ponds, Roads, Tube Wells & drainage system in Tordher, Jalabi, Jalsai, Lahore, Ambar and adjoining areas of District Swabi	9,387,000
13	160597 - Impvt. & const. of irrigation facilities i/c FPWs,tubewells & roads on canals & drains in UCs Dagi, Tarakai,Torlandai, Asota, Sheikh Jana,Karnal Sher Kalay, Shewa, Parmmoli, Narangi, Yar Hussain, Kalu Khan, Adina & other adj. areas Distt Swabi.	5,000,000
14	130021-Construction of Bagh Dheri Flow Irrigation Scheme District Swat	80,000,000
15	140564-Improvement / Development of Irrigation facilities and construction of Causeway & FPW in District Swat	50,000,000
16	150418 - Construction of Flood Protection Structures, Bridges and Improvement / Restoration of existing structures on Swat River and its Tributaries in Tehsil Matta District Swat.	50,000,000

CONSTRUCTION OF IRRIGATION

042250-OTHERS

Functional-Cum-Object Classification & Particulars of the Scheme		Non-Recurring	Recurring
04- ECONOMIC AFFAIRS			
042- AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0422- IRRIGATION			
042250-OTHERS			
1	Additonal appropriation to meet the excess expenditure on account of the following ADP Schemes.		
17	150421 - Construction of Roads along Water Channels and Drains in Tehsil Matta District Swat.	60,000,000	
18	150933 - Improvement and development of irrigation facilities, Construction of Flood protection works and revamping of Drains and Khawars in Odigram, Ghalaygai, Gobdhara and adjoining areas, District Swat.	15,000,000	
19	150935 - Construction / Improvement of Flood Protection Works, Roads and Water Channels in Kabal, Ningolai, Kanju, Sherpalam and adjoining areas District Swat.	20,000,000	
20	150936 - Construction / Improvement of Flood Protection Works and Water Channels in Fateh Pur, Khwaza Khela, Char Bagh and adjoining areas District Swat.	15,000,000	
21	170324 - Rehabilitation of canal roads, culverts and flood protection walls in U/Cs South, Darwesh, Pandak, Ali Khan, Sarai Saleh, Rehana, Shah Maqsood and Pind Hashim Khan district Haripur.	25,000,000	
22	130553 Up-gradation of roads along canal systems in Khyber Pakhtunkhwa	10,000,000	
23	130683-Rehabilitation of Canal Patrol Roads in Khyber Pakhtunkhwa	10,000,000	
24	140531-Construction of Flood Protection Structures to minimize flood devastation in Khyber Pakhtunkhwa	6,830,000	
25	140537-Provision / Construction of Irrigation / Augmentation Tube wells and Lift Irrigation Schemes on need basis in Khyber Pakhtunkhwa.	7,778,000	
26	140538-Construction/Improvement of bridges on canals & drainage systems in Khyber Pakhtunkhwa	1,980,000	
27	140540-Improvement of Roads along Canals and Drains in Khyber Pakhtunkhwa.	27,630,000	
28	140545-Revamping of Drainage Systems in Khyber Pakhtunkhwa.	3,000,000	
29	140547-Construction/Improvement of Small Irrigation Channels / Ponds in Khyber Pakhtunkhwa Phase-II.	4,500,000	
30	140795-Restoration of Damaged Civil Channels in Khyber Pakhtunkhwa	17,827,000	
31	150329 - Feasibility study for Improvement/Construction of Irrigation Canals and channels in Khyber Pakhtunkhwa	10,220,000	
32	150436 - Construction of Flood Protection Structures at Vulnerable Locations on Rivers, Nullahs and Khawars in Khyber Pakhtunkhwa.	20,191,000	
33	150437 - Construction & Improvement of Small Channels & Ponds in Khyber Pakhtunkhwa.	13,329,000	
34	150439 - Installation of Solar based Irrigation/ Augmentation Tube Wells and Small Lift Irrigation Schemes in Khyber Pakhtunkhwa.	12,070,000	
35	160275-Providing Flood Protection structures in Rivers, Nullah & hill torrents in Khyber Pakhtunkhwa	33,633,000	
36	160280-Construction/ Improvement of Irrigation Channels, bridges, culverts, small storage ponds & Drainage systems in Khyber Pakhtunkhwa	19,642,000	
37	160304-Restoration/Re-construction of damaged flood structures/channels in district Swat, Shangla and Bunir	6,594,000	
38	160513-Installation of solar augmentation/irrigation tube wells in Khyber Pakhtunkhwa	48,500,000	
39	170597 - Provision of Irrigation / Augmentation Tube Wells and Lift Irrigation Schemes at required places in Khyber Pakhtunkhwa	82,900,000	

CONSTRUCTION OF IRRIGATION

042250-OTHERS

Functional-Cum-Object Classification & Particulars of the Scheme	Non-Recurring	Recurring
04- ECONOMIC AFFAIRS		
042- AGRI, FOOD, IRRIGATION, FORESTRY & FISHING		
0422- IRRIGATION		
042250-OTHERS		
1 Additional appropriation to meet the excess expenditure on account of the following ADP Schemes.		
40 170664 - Construction of Flood Embankment from Kheshki village to Motor way Bridge L/S Kabul River District Nowshera/Charsadda (Reach-1)	70,000,000	
41 190526 - Rehab./Improvement of Irrigation facilities including revamping of drainage system in Ucs Shahbaz Ghari, Baghicha Dheri, Ghari Dolat Zai, Kot Dolat Zai, Kot Ismail Zai, Gujrat, Bakshali, Mardan	20,000,000	
42 190528 - Rehab./Improvement of Irrigation facilities including revamping of drainage system in Babini, Katakhat and Construction /imp. Of canal petrol road from Quaid-e-Azam college to Ring road District Mardan.	20,000,000	
43 190508 - Reconstruction/ Rehabilitaion of Canal Petrol road/ Flood Protectoin works in Tehsil Kabal District Swat.	150,000,000	
44 190310 - Re-alignment of Nipki Khail Irrigation Channel district Swat	60,000,000	
45 150343 - Construction of Latamber Dam District Karak.	40,000,000	
46 140525-Construction of Flood Embankment on Right side of Kabul River (Reach No. 3) District Nowshera	40,000,000	
47 160459-Construction of flood structures along Jabba Daudzai and Zangal koroona areas along Kabul & Shah Alam rivers district Nowshera & Peshawar	50,000,000	
48 140571-Rehabilitation of Canal Patrol Road along Machai Branch and its sub-systems i/c Installation of Vehicls weighing arrangement, District Mardan.	30,000,000	
49 190396 - Improvement/construction of channels, flood protection works, drains, roads, bridges/causeway & installation of solar irrigation tube wells in tehsils Topi, Swabi & Lahore of district Swabi	200,000,000	
TOTAL ITEM	1,884,858,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
NET TOTAL (49)	1,884,858,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs.1,884,858,000/- (Non-Recurring)

A sum of Rs.1,884,858,000/- (Non Recurring) will be incurred during the year 2019-20

A Supplementary demand of Rs.1,884,858,000/- (Non-Recurring) is accordngly presented.

DEMAND NO. 45
GRANT NO. 056

178

CHARGED: Recurring:
Non-Recurring:
VOTED: Recurring:
Non-Recurring: 6,734,070,000
Total 6,734,070,000

NC-12064 (056)

CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES

045202-HIGHWAYS ROADS AND BRIDGES

Function-Cum-Object Classification &
Particulars of the Scheme

Non-
Recurring: Recurring

04- ECONOMIC AFFAIRS

045- CONSTRUCTION AND TRANSPORT

0452- ROAD TRANSPORT

045202-HIGHWAYS ROADS AND BRIDGES

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

1	F/S, Design and Dualization of 16 KM Road from Jamil Chowk (Ring Road) towards Urmar Payan Peshawar.	394,090,000
2	Const of rd: Baryam, Nazrabad,Airport-Mamdhera,Gora-Tangai Shah,Totanu Bandai,Tangai Chena,Sigram,Mahak-Narngpura,Venai-Ochrai & Sijban-Sperdr,Reconst of rd Kalakaly-Nasrat Chk,Giga Shawr Gat-Landysr,Nasrthkwr-Tarkani,Shalhand-Tarnkhw,....Kndaw-Skai, Swat	341,327,000
3	Constructin of Roads in UCs: Barthna, Kharki, Dureshkhela, Sakhra, Darmai, Chuprial, Baidara, Asharay, District Swat	375,000,000
4	F/S, Design and Construction & Supervision of bypass road from Ayub Bridge Havellian (N-35) to Dhamtour at Abbotabad (18.325 Km)	1,089,595,000
5	Construction/ Rehabilitation/ Widening/ PCC/ BT of internal roads in UCs Sakhra, Darmai, Ashray, Durushkhela, Baidara, Khairari, Chuprial, Barthana & adjoining areas of District Swat..	340,000,000
6	F/S & Construction of Circular Bypass Road, Bannu (64.90 Km)	610,000,000
7	Construction & Blacktopping of Manglawar to Malam Jabba Road 35 KM, District Swat.	848,000,000
8	Construction of Haripur Bypass Road (23-KM).	480,000,000
9	Dualization of Sherkot Hangu Section of Provincial Highway S-7 (24 KM), District Kohat and Hangu	350,000,000
10	F/S, Detailed Engg and Construction of Matta Bypass Road (5 Km), Swat.	446,500,000
11	Provincial Roads Rehabilitation Project "Under PKHA Portfolio" (ADB Assisted).	586,150,000
12	Provision for Liabilities of Land Compensation	486,839,000
13	Construction/ Widening / Rehabilitation / Dualization of C&W Roads in Khyber Pakhtunkhwa	386,568,980

TOTAL ITEM

6,734,069,980

AMOUNT TO BE MET FROM SAVING WITHIN GRANT

0

NET TOTAL (13)

6,734,069,980

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs. 6,734,069,980/- (Non-Recurring)

A sum of Rs. 6,734,069,980/- (Non Recurring) will be incurred during the year 2019-20.

A Supplementary demand of Rs.6,734,069,980/- (Non-Recurring) is accordngly presented.

NC-12064 (056)
CONSTRUCTION OF ROADS HIGHWAYS 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 Non-ADP-Construction/BT and reconstruction of roads at kallan mira khel via bararha mirakhel to hamidi road hassankhel via khujarhi to bharat adda kakki road Bannu. Hamidi road Hassan Khel to Khujari Bannu	10,000,000	
2 Non-ADP-Provision of Building for NH&MP on Swat Motorway.	340,070,000	
TOTAL ITEM	350,070,000	
AMOUNT TO BE MET FROM SAVING WITHIN GRANT	-350,069,980	
NET TOTAL (2)	20	

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs. 350,070,000/- (Non-Recurring)

A sum of Rs. 350,070,000/- (Non Recurring) will be incurred during the year 2019-20 out of which a sum of Rs.350,069,980/- (Non Recurring) will be met out through Re-appropriation within the grant while Rs. 20/- (Non-Recurring) through Supplementary Grant 2019-20.

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

DEMAND NO. 46

GRANT NO. 057

CHARGED : Recurring:
Non-Recurring:
VOTED Recurring:
Non-Recurring: 17,602,671,091
TOTAL: 17,602,671,091

NC-12066 (057)
SPECIAL PROGRAMME

042250-OTHERSFunctional-Cum-Object Classification &
Particulars of the Scheme

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

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

1	Remodeling of Warsak Canal in Peshawar & Nowshera Districts	704,000,000	
2	Construction of Small Dam in District Manseheha	800,000,000	
3	Raising of Baran Dam District Bannu	1,120,000,000	
4	Construction of Palai Kundal and Sanam Dam	500,000,000	
5	Normal/Emergent Flood Protection Programme Khyber Pakhtunkhwa	33,308,000	

TOTAL ITEM**3,157,308,000****AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT****0****NET TOTAL (5)****3,157,308,000**

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs.3,157,308,000/- (Non-Recurring)

A sum of Rs. 3,157,308,000/- (Non Recurring) will be incurred during the year 2019-20

A Supplementary demand of Rs.3,157,308,000/- (Non-Recurring) is accordingly presented.

NC-12066 (057)
SPECIAL PROGRAMME

042402-FORESTRY		Non-	Recurring
Functional-Cum-Object Classification & Particulars of the Scheme		Recurring	Recurring
04- ECONOMIC AFFAIRS			
042- AGRI, FOOD, IRRIGATION, FORESTRY & FISHING			
0424- FORESTRY			
042402- FORESTRY			
<p>1 Additional appropriation to meet the excess expenditure on account of the following ADP Schemes.</p>			
1	Non-ADP Green Pakistan Programme Revival of Wildlife Resources in Pakistan	22,640,000	
2	IB0638—Ten Billion Trees Tsunami Program—Phase-I Up-Scaling Green Pakistan Program (Revised) Wildlife Component	53,891,000	
3	IB0638—Ten Billion Trees Tsunami Program—Phase-I Up-Scaling Green Pakistan Program (Revised)Forestry Component	1,735,560,000	
TOTAL ITEM		1,812,091,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT		0	
NET TOTAL (3)		1,812,091,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned item for Rs. 1,812,091,000/- (Non-Recurring)

A sum of Rs.1,812,091,000/- (Non Recurring) will be incurred during the year 2019-20

A Supplementary demand of Rs.1,812,091,000/- (Non-Recurring) is accordingly presented.

NC-22066 (057)
SPECIAL PROGRAMME

042103- AGRICULTURAL RESEARCH & EXTENSION SERVIC

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
04- ECONOMIC AFFAIRS		
042- AGRI, FOOD, IRRIGATION, FORESTRY & FISHING		
0421- AGRICULTURE		
042103- AGRICULTURAL RESEARCH & EXTENSION SERVIC		
1 Additional appropriation to meet the excess expenditure on account of the following ADP Schemes.		
1 Water Conservation in Brani Areas of Khyber Pakhtunkhwa	160,000,000	
2 National programme for Improvement of Water Course in Pakistan Phase-II	435,000,000	
3 Productivity Enhancement of Wheat in Khyber Pakhtunkhwa	59,000,000	
4 Productivity Enhancement of rice in Khyber Pakhtunkhwa	6,070,000	
5 National Oil Seed Crops Enhancement Programme in Khyber Pakhtunkhwa	19,887,000	
6 Productivity Enhancement of Sugarcane in Khyber Pakhtunkhwa	14,000,000	
7 Save the Calf Program in Khyber Pakhtunkhwa	28,320,000	
8 Feed Lot Fattening Program in Khyber Pakhtunkhwa	12,843,000	
9 Poverty Alleviation through Development of Rural Poultry in Khyber Pakhtunkhwa (BACKYARD POULTRY)	2,045,000	
10 Promotion of Trout Farming in Nothren Areas of Pakistan	58,000,000	
TOTAL ITEM	795,165,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
NET TOTAL (10)	795,165,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itme for Rs. 795,165,000/- (Non-Recurring)

A sum of Rs.795,165,000/- (Non Recurring) will be incurred during the year 2019-20

A Supplementary demand of Rs.795,165,000/- (Non-Recurring) is accordngly presented.

NC-12066 (057)
SPECIAL PROGRAMME

015201-PLANNING		Non- Recurring	Recurring
Functional-Cum-Object Classification & Particulars of the Scheme			
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-PSDP Schemes.		
	Non- Sustainable Development Goals Achievement Program (SAP) PSDP	11,450,000,000	
	TOTAL ITEM	11,450,000,000	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
	NET TOTAL (1)	11,450,000,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.11,450,000,000/- (Non-Recurring)

A sum of Rs.11,450,000,000 /- (Non Recurring) will be incurred during the year 2019-20 through Supplementary Grant.

A Supplementary demand of Rs.11,450,000,000/- (Non-Recurring) is accordingly presented.

NC-12066 (057)
SPECIAL PROGRAMME

062120- OTHERS			
Functional-Cum-Object Classification & Particulars of the Scheme		Non-Recurring	Recurring
06-	HOUSING		
062-	COMMUNITY DEVELOPMENT		
0621-	URBAN DEVELOPMENT		
062120-	OTHERS		
1	Additonal appropriation to meet the excess expenditure on account of the following ADP / Non-PSDP Schemes.		
1	"Liabilities of People Work Programme (Court Cases)"	12,392,701	
	TOTAL ITEM	12,392,701	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
	NET TOTAL (1)	12,392,701	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.12,392,701/- (Non-Recurring)

A sum of Rs.12,392,701/- (Non Recurring) will be incurred during the year 2019-20 through Supplementary Grant.

A Supplementary demand of Rs.12,392,701/- (Non-Recurring) is accordingly presented.

NC-12066 (057)
SPECIAL PROGRAMME

062202-RURAL WORKS PROGRAMME

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
04- ECONOMIC AFFAIRS		
043- FUEL AND ENERGY		
0435- ELECTRICITY-HYDEL		
043502- ELECTRICITY-HYDEL		
1 Additional appropriation to meet the excess expenditure on account of the following Non-PSDP Schemes.		
1 "Establishment of Institute of Petroleum Technology in District Karak"	24,941,644	
TOTAL ITEM	24,941,644	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT		0
NET TOTAL (1)	24,941,644	

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.24,941,644/- (Non-Recurring)

A sum of Rs.24,941,644/- (Non Recurring) will be incurred during the year 2019-20 through Supplementary Grant.

A Supplementary demand of Rs.24,941,644/- (Non-Recurring) is accordingly presented.

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

074120-OTHER (OTHER HEALTH FACILITIES & PREVENTIVE MEASURES)			
Functional-Cum-Object Classification & Particulars of the Scheme		Non-Recurring	Recurring
07-	HEALTH		
074-	PUBLIC HEALTH SERVICES		
0741-	PUBLIC HEALTH SERVICES		
074120-OTHER (OTHER HEALTH FACILITIES & PREVENTIVE MEASURES)			
1	Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
1.	National Programme for P&C of Blindness in Khyber Pakhtunkwa	5,981,746	
2.	P.M Programme for P&C Hepatitis in Khyber Pakhtunkwa.	38,647,000	
	TOTAL ITEM	44,628,746	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
	NET TOTAL (2)	44,628,746	

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.44,628,746/- (Non-Recurring)

A sum of Rs.44,628,746/- (Non-Recurring) will be incurred during the year 2019-20 through Supplementary Grant

A Supplementary demand of Rs.44,628,746/- (Non-Recurring) is accordingly presented.

NC-12066 (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 Khyber Institute of Child Health and Children Hospital Peshawar.	150,944,000	
TOTAL ITEM	150,944,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT		0
NET TOTAL (1)		150,944,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs.150,944,000/- (Non-Recurring)

A sum of Rs.150,944,000/- (Non-Recurring) will be incurred during the year 2019-20 through Supplementary Grant

A Supplementary demand of Rs.150,944,000/- (Non-Recurring) is accordingly presented.

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

045202-HIGHWAYS ROADS AND BRIDGES

Functional-Cum-Object Classification & Particulars of the Scheme		Non- Recurring	Recurring
04- ECONOMIC AFFAIRS			
045- CONSTRUCTION AND TRANSPORT			
0452- ROAD TRANSPORT			
045202-HIGHWAYS ROADS AND BRIDGES			
1	Additonal appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
1	“Widening & Carpeting of Booni Buzand Torkhow Road (28 KM) District Chitral”	150,000,000	
	TOTAL ITEM	150,000,000	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
	NET TOTAL (1)	150,000,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.150,000,000/- (Non-Recurring)

A sum of Rs.150,000,000/- (Non-Recurring) will be incurred during the year 2019-20 through Supplementary Grant

A Supplementary demand of Rs150,000,000/- (Non-Recurring) is accordngly presented.

NC-22066 (057)
SPECIAL PROGRAMME

015201-PLANNING

Functional-Cum-Object Classification & Particulars of the Scheme	Non- Recurring	Recurring
01- GENERAL PUBLIC SERVICES, , AND		
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 Sustainable LandManagement Programme to Combat Desertification and land Degradation in KP.(SLMP) (UNDP Assisted)	5,200,000	
TOTAL ITEM	5,200,000	
AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
NET TOTAL (1)	5,200,000	

Additional appropriation to meet the excess expenditure on account of the above mentioned itmes for Rs.5,200,000/- (Non-Recurring)

A sum of Rs.5,200,000/- (Non-Recurring) will be incurred during the year 2019-20 through Supplementary Grant

A Supplementary demand of Rs.5,200,000/- (Non-Recurring) is accordngly presented.

DEMAND NO. 47
GRANT NO. 060

CHARGED : Recurring:
Non-Recurring:
VOTED Recurring:
Non-Recurring: 331,900,000
TOTAL: 331,900,000

**NC-12075 (060)
SPECIAL PROGRAMME**

042250 OTHERS

Functional-Cum-Object Classification &
Particulars of the Scheme

Non-
Recurring Recurring

04- ECONOMIC AFFAIRS

042- AGRI, FOOD, IRRIGATION, FORESTRY & FISHING

0422- IRRIGATION

042250-OTHERS

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

1 Chao Tangi Small Dam, South Waziristan Agency.

131,900,000

TOTAL ITEM

131,900,000

AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT

0

NET TOTAL (1)

131,900,000

Additional appropriation to meet the excess expenditure on account of the above mentioned items for Rs. 131,900,000 /- (Non-Recurring)

A sum of Rs 131,900,000 /- (Non Recurring) will be incurred during the year 2019-20 through Supplementary Grant

A Supplementary demand of Rs.131,900,000/- (Non-Recurring) is accordingly presented.

NC-12075 (060)
SPECIAL PROGRAMME

045202 HIGHWAYS ROADS & 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 & BRIDGES			
1	Additonal appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Scheme.		
1	Zyara to Dabori Road, Orakzai Agency.	200,000,000	
	TOTAL ITEM	200,000,000	
	AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT	0	
	NET TOTAL (1)	200,000,000	

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

A sum of Rs 200,000,000 /- (Non Recurring) will be incurred during the year 2019-20 through Supplementary Grant

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