

**SUPPLEMENTARY  
BUDGET STATEMENT  
2022 - 23**

**GOVERNMENT OF  
KHYBER PAKHTUNKHWA  
FINANCE DEPARTMENT**

**SUPPLEMENTARY BUDGET STATEMENT 2022-23**

Page No.	D.NO	G.NO	Major Function	Charged		Voted		Total
				Recurring	Non Recurring	Recurring	Non Recurring	
<b>A- REVENUE EXPENDITURE</b>								
1	1	1	PROVINCIAL ASSEMBLY	13,847,000	9,329,000	30	-	23,176,030
4	2	2	GENERAL ADMINISTRATION	40	10	220	10	280
11	3	3	FINANCE DEPARTMENT, LOCAL FUND AUDIT, TREASURIES	-	-	70	40	110
14	4	4	PLANNING & DEVELOPMENT DEPARTMENT, BUREAU OF STATISTICS	-	-	30	80	110
16	5	5	INFORMATION TECHNOLOGY DEPARTMENT	-	-	20	10	30
17	6	6	REVENUE & ESTATE DEPARTMENT	-	-	135,294,000	-	135,294,000
20	7	7	EXCISE AND TAXATION DEPARTMENT	-	-	110	-	110
23	8	8	HOME DEPARTMENT	-	-	209,810,980	20	209,811,000
27	9	9	JAILS & CONVICTS SETTLEMENT	-	-	825,353,900	135,100	825,489,000
31	10	10	POLICE	-	-	310	50	360
35	11	11	ADMINISTRATION OF JUSTICE	228,807,000	43,161,000	686,312,940	541,217,060	1,499,498,000
49	12	12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	290	50	340
54	13	13	HEALTH	-	-	1,510	20	1,530
74	14	14	COMMUNICATION AND WORKS DEPARTMENT	-	-	480	90	570
78	15	15	BUILDING & STRUCTURE (REPAIR)	-	-	40	-	40
79	16	16	PUBLIC HEALTH ENGINEERING	-	-	1,283,091,000	51,808,000	1,334,899,000
83	17	17	LOCAL GOVERNMENT DEPARTMENT	-	-	240	20	260
85	18	18	AGRICULTURE	-	-	260	40	300
89	19	19	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	89,939,000	200,000,000	289,939,000
90	20	20	CO-OPERATION	-	-	20	-	20
91	21	21	ENVIRONMENT AND FORESTRY	-	-	490	50	540
96	22	22	FORESTRY (WILDLIFE)	-	-	220	60	280
99	23	23	FISHERIES	-	-	70	30	100
101	24	24	IRRIGATION	-	-	78,815,110	409,413,890	488,229,000
113	25	25	INDUSTRIES	-	-	60	-	60
114	26	26	MINERAL DEVELOPMENT AND INSPECTORATE OF	-	-	160	30	190
117	27	27	STATIONERY AND PRINTING	-	-	15,418,000	9,000,000	24,418,000
118	28	28	POPULATION WELFARE	-	-	70	-	70
120	29	29	TECHNICAL EDUCATION AND MANPOWER	-	-	110	-	110
123	30	30	LABOUR	-	-	110	80	190
127	31	31	INFORMATION & PUBLIC RELATIONS	-	-	80	50	130
129	32	32	SOCIAL WELFARE, SPECIAL EDUCATION	-	-	120	30	150
132	33	33	ZAKAT & USHER DEPARTMENT	-	-	40	10	50
134	34	34	PENSION	-	-	4,120,448,000	-	4,120,448,000
135	35	37	AUQAF, RELIGIOUS, MINORITY & HAJJ	-	-	40	10	50
137	36	38	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	210	50	260
141	37	41	HOUSING DEPARTMENT	-	-	270	10	280

**SUPPLEMENTARY BUDGET STATEMENT 2022-23**

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

DEMAND NO. 1  
GRANT NO. 001

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

**NC24001(001)  
PROVINCIAL ASSEMBLY**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

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

**Non-  
Recurring**

**Recurring**

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

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

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

**NC24001(001)**  
**PROVINCIAL ASSEMBLY**

**011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>		
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
A0124N Disparity Reduction Allowance 2022- 15%		35,424,000
A0124R Adhoc Relief Allowance 2022		37,718,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<b><u>125,339,000</u></b>	
A01273 Honoraria	125,339,000	
001 Honoraria	125,339,000	
<b>A03 OPERATING EXPENSES</b>	<b><u>656,000</u></b>	<b><u>6,925,000</u></b>
<b>A036 Motor Vehicles</b>	<b><u>656,000</u></b>	
A03603 Registration	656,000	
<b>A038 Travel &amp; Transportation</b>		<b><u>6,925,000</u></b>
A03805 Travelling Allowance		1,475,000
001 Travelling Allowance		1,475,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		5,450,000
001 POL Charges A.planes H.coptors S.cars for Generator		5,450,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>16,510,000</u></b>	
<b>A041 Pension</b>	<b><u>16,510,000</u></b>	
A04114 Superannuation Encashment of L.P.R	16,510,000	
TOTAL ITEM (1)	<b><u>144,260,000</u></b>	<b><u>313,847,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-134931000	-300000000
<b>NET TOTAL (1)</b>	<b>9,329,000</b>	<b>13,847,000</b>

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

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

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

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

DEMAND NO. 1

3

GRANT NO. 001

NC21001(001)  
PROVINCIAL ASSEMBLY

011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>		
<b>011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u>303,000</u>
<b>A011 Pay</b>		<u>130,000</u>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<u>130,000</u>
A01101 Basic Pay Of Officer		<u>130,000</u>
<b>A012 Allowances</b>		<u>173,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>173,000</u>
A0124N Disparity Reduction Allowance 2022- 15%		88,000
A0124R Adhoc Relief Allowance 2022		85,000
TOTAL ITEM (1)		<u>303,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-302970
<b>NET TOTAL (1)</b>		<b>30</b>

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

Rs. 30 /-(Recurring)

A Sum of Rs. 303000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 302970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO. 2  
GRANT NO. 002

CHARGED: Recurring:	40
Non-Recurring:	10
VOTED: Recurring:	220
Non-Recurring:	10
<b>TOTAL:</b>	<b>280</b>

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

**011103 PROVINCIAL EXECUTIVE**

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

**Non-  
Recurring**

**Recurring**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u><b>92,000</b></u>	<u><b>9,188,000</b></u>
<b>A012 Allowances</b>	<u><b>92,000</b></u>	<u><b>9,188,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u><b>92,000</b></u>	<u><b>9,188,000</b></u>
A01235 Secretariat allowance		23,000
A01236 Deputation Allowance	92,000	
A01243 Special travelling allowance		36,000
A0124C Disparity Reduction Allowance		6,000
A0124R Adhoc Relief Allowance 2022		9,123,000
TOTAL ITEM (1)	<u><b>92,000</b></u>	<u><b>9,188,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-91990	-9187960
<b>NET TOTAL (1)</b>	<b>10</b>	<b>40</b>

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

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

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

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

DEMAND NO. 2

5

GRANT NO. 002

NC21002(002)  
GENERAL ADMINISTRATION

011103 PROVINCIAL EXECUTIVE

Functional-Cum-Object Classification &  
Particulars of The Scheme

Non-  
Recurring

Recurring

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

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

A01	EMPLOYEES RELATED EXPENSES.	<u>24,351,000</u>
A012	Allowances	<u>24,351,000</u>
A012-1	REGULAR ALLOWANCES	<u>24,351,000</u>
A01216	Qualification Allowance	25,000
A01235	Secretariat allowance	100,000
A0124C	Disparity Reduction Allowance	22,000
A0124R	Adhoc Relief Allowance 2022	24,200,000
A0124T	Special Allowance - 2022	4,000
	TOTAL ITEM (1)	<u>24,351,000</u>
	AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-24350950
	<b>NET TOTAL (1)</b>	<b>50</b>

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

A Sum of Rs. 24351000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of  
Rs. 24350950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring)  
through Supplementary Grant 2022-2023.

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



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

**011104 ADMINISTRATIVE INSPECTION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>		
<b>011104 ADMINISTRATIVE INSPECTION</b>		

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u>2,585,000</u>
<b>A012 Allowances</b>	<u>2,585,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u>2,585,000</u>
A01248 Judicial Allowance	9,000
A0124R Adhoc Relief Allowance 2022	2,576,000
TOTAL ITEM (1)	<u>2,585,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-2584980
<b>NET TOTAL (1)</b>	<b>20</b>

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

Rs. 20 /-(Recurring)

A Sum of Rs. 2585000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 2584980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2022-2023.

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

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

**015101 ESTABLISHMENT SERVICES GENERAL**

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

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

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

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

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

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

**019101 ADMINISTRATIVE TRAINING**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>01</b>		
<b>019</b>		
<b>0191</b>		
<b>019101</b>		

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u>3,164,000</u>
<b>A012</b>	<b>Allowances</b>	<u>3,164,000</u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u>3,164,000</u>
A0121Z	Adhoc Relief Allowance-2014	6,000
A0124R	Adhoc Relief Allowance 2022	3,158,000
TOTAL ITEM (1)		<u>3,164,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-3163980
<b>NET TOTAL (1)</b>		<b>20</b>

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

Rs. 20 /-(Recurring)

A Sum of Rs. 3164000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 3163980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2022-2023.

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

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

**031101 COURTS/JUSTICE**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>3,292,000</b></u>
<b>A012</b>	<b>Allowances</b>		<u><b>3,292,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>3,292,000</b></u>
A01239	Special allowance		58,000
	001 Special Allowance		58,000
A0124R	Adhoc Relief Allowance 2022		3,216,000
A01252	Non Practising Allowance		18,000
<b>A03</b>	<b>OPERATING EXPENSES</b>		<u><b>1,200,000</b></u>
<b>A034</b>	<b>Occupancy Costs</b>		<u><b>1,200,000</b></u>
A03402	Rent for Office Building		1,200,000
TOTAL ITEM (1)			<u><b>4,492,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-4491960
<b>NET TOTAL (1)</b>			<u><b>40</b></u>

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

Rs. 40 /-(Recurring)

A Sum of Rs. 4492000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 4491960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2022-2023.

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

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

**032108 ECONOMIC CRIME INVESTIGATION**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u><b>18,466,000</b></u>
<b>A012 Allowances</b>	<u><b>18,466,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u><b>18,466,000</b></u>
A01226 Computer Allowance	22,000
A0124R Adhoc Relief Allowance 2022	17,935,000
A01264 Technical Allowance	456,000
A01270 Other	53,000
001 Others	53,000
TOTAL ITEM (1)	<u><b>18,466,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<u><b>-18465960</b></u>
<b>NET TOTAL (1)</b>	<b>40</b>

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

Rs. 40 /-(Recurring)

A Sum of Rs. 18466000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 18465960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO. 3

GRANT NO. 003

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>20</b>
<b>Non-Recurring:</b>	<b>10</b>
<b>TOTAL:</b>	<b>30</b>

**NC21004(003)**  
**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u>5,000</u>	<u>23,918,000</u>
<b>A012 Allowances</b>	<u>5,000</u>	<u>23,918,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u>5,000</u>	<u>23,918,000</u>
A0120P Adhoc Relief 2009	5,000	
A01235 Secretariat allowance		185,000
A0124R Adhoc Relief Allowance 2022		23,733,000
TOTAL ITEM (1)	<u>5,000</u>	<u>23,918,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-4990	-23917980
<b>NET TOTAL (1)</b>	<b>10</b>	<b>20</b>

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

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

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

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

DEMAND NO. 3  
GRANT NO. 003

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

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TOTAL: 30

NC21005(003)  
LOCAL FUND AUDIT

011207 AUDITING SERVICES

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
01 GENERAL PUBLIC SERVICE		
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0112 FINANCIAL AND FISCAL AFFAIRS		
011207 AUDITING SERVICES		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
A01 EMPLOYEES RELATED EXPENSES.		<u>8,597,000</u>
A012 Allowances		<u>8,597,000</u>
A012-1 REGULAR ALLOWANCES		<u>8,343,000</u>
A0124R Adhoc Relief Allowance 2022		8,343,000
A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)		<u>254,000</u>
A01277 Contingent Paid Staff		254,000
A03 OPERATING EXPENSES	<u>570,000</u>	
A039 General	<u>570,000</u>	
A03936 Foreign/Inland Training Course Fee	570,000	
TOTAL ITEM (1)	<u>570,000</u>	<u>8,597,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-569990	-8596980
<b>NET TOTAL (1)</b>	<b>10</b>	<b>20</b>

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

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

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

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

DEMAND NO. 3  
GRANT NO. 003

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

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TOTAL: 50

**NC21003(003)  
TREASURIES**

**011206 ACCOUNTING SERVICES**

Functional-Cum-Object Classification & Particulars of The Scheme		Non-Recurring	Recurring
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>		
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>		
<b>011206</b>	<b>ACCOUNTING SERVICES</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>			
<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u>4,000</u>	<u>27,700,000</u>
<b>A011</b>	<b>Pay</b>		<u>44,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<u>44,000</u>
<b>A01153</b>	<b>Special Pay</b>		44,000
<b>A012</b>	<b>Allowances</b>	<u>4,000</u>	<u>27,656,000</u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u>4,000</u>	<u>27,656,000</u>
<b>A01239</b>	<b>Special allowance</b>	4,000	
	001 Special Allowance	4,000	
<b>A0124G</b>	<b>IT Professional Allowance</b>		365,000
<b>A0124R</b>	<b>Adhoc Relief Allowance 2022</b>		27,291,000
<b>A03</b>	<b>OPERATING EXPENSES</b>	<u>599,000</u>	
<b>A039</b>	<b>General</b>	<u>599,000</u>	
<b>A03936</b>	<b>Foreign/Inland Training Course Fee</b>	599,000	
<b>TOTAL ITEM (1)</b>		<u>603,000</u>	<u>27,700,000</u>
<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>		-602980	-27699970
<b>NET TOTAL (1)</b>		<b>20</b>	<b>30</b>

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

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

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



DEMAND NO. 4

GRANT NO. 004

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	20
<b>Non-Recurring:</b>	40
<b>TOTAL:</b>	<b>60</b>

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

**015201 PLANNING**

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

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

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

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

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

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

DEMAND NO. 4  
GRANT NO. 004

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

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TOTAL: 50

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

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

A01 EMPLOYEES RELATED EXPENSES.	<u>55,000</u>	<u>2,725,000</u>
A012 Allowances	<u>55,000</u>	<u>2,725,000</u>
A012-1 REGULAR ALLOWANCES	<u>55,000</u>	<u>2,725,000</u>
A0121A Ad - hoc Allowance - 2011	12,000	
A0121M Adhoc Relief Allowance - 2012	27,000	
A01236 Deputation Allowance	14,000	
A01239 Special allowance	2,000	
001 Special Allowance	2,000	
A0124R Adhoc Relief Allowance 2022		2,725,000
TOTAL ITEM (1)	<u>55,000</u>	<u>2,725,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-54960	-2724990
<b>NET TOTAL (1)</b>	<b>40</b>	<b>10</b>

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

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

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

DEMAND NO. 5  
GRANT NO. 005

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

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TOTAL: 30

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

**015405 CENTRALIZED DATA PROCESSING SERVICES**

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

Additional appropriation to meet the excess expenditure on account of the above mentioned items  
Rs. 20 /-(Recurring) and Rs. 10 /-(Non-Recurring).

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

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

DEMAND NO. 6  
GRANT NO. 006

CHARGED: Recurring:  
Non-Recurring:  
VOTED: Recurring: 135,294,000  
Non-Recurring:  

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TOTAL: 135,294,000

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

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,

Functional-Cum-Object Classification &  
Particulars of The Scheme

Non-  
Recurring

Recurring

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

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

A01	EMPLOYEES RELATED EXPENSES.	<u>39,501,000</u>
A011	Pay	<u>7,279,000</u>
A011-1	TOTAL PAY OF OFFICER	<u>7,279,000</u>
A01101	Basic Pay Of Officer	<u>7,279,000</u>
A012	Allowances	<u>32,222,000</u>
A012-1	REGULAR ALLOWANCES	<u>32,222,000</u>
A0124R	Adhoc Relief Allowance 2022	32,222,000
<b>NET TOTAL (1)</b>		<b><u>39,501,000</u></b>

Additional appropriation to meet the excess expenditure on account of the above mentioned items  
Rs. 39501000 /-(Recurring)

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

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

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

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**015403 CENTRALIZED PRINTING AND PUBLISHING**

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

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

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

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

Rs. 2441000 /-(Recurring)

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

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

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

**042102 LAND MANAGEMENT (LAND RECORD &**

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

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

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

Additional appropriation to meet the excess expenditure on account of the above mentioned items  
Rs. 93352000 /-(Recurring)

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

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

DEMAND NO. 7  
GRANT NO. 007

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

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TOTAL: 110

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

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

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>305,829,000</b></u>
<b>A011</b>	<b>Pay</b>	<u><b>70,000,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u><b>70,000,000</b></u>
<b>A01156</b>	<b>Pay of Contract Staff</b>	<u><b>70,000,000</b></u>
<b>A012</b>	<b>Allowances</b>	<u><b>235,829,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>235,829,000</b></u>
<b>A0123L</b>	<b>Scheduled Post Allowance for Police Officers</b>	80,000,000
<b>A0124C</b>	<b>Disparity Reduction Allowance</b>	100,000,000
<b>A0124R</b>	<b>Adhoc Relief Allowance 2022</b>	5,829,000
<b>A0124T</b>	<b>Special Allowance - 2022</b>	50,000,000
<b>A04</b>	<b>EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>2,000,000</b></u>
<b>A041</b>	<b>Pension</b>	<u><b>2,000,000</b></u>
<b>A04101</b>	<b>Pension</b>	1,000,000
	001 Pension	1,000,000
<b>A04102</b>	<b>Commutated value of pension</b>	1,000,000
<b>TOTAL ITEM (1)</b>		<u><b>307,829,000</b></u>
<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>		<u><b>-307828930</b></u>
<b>NET TOTAL (1)</b>		<b>70</b>

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

A Sum of Rs. 307829000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of  
Rs. 307828930 /- (Recurring) will be met through re-appropriation within the grant while Rs. 70 /- (Recurring)  
through Supplementary Grant 2022-2023.

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

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

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

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

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



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

**032110 NARCOTICS CONTROL ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>032 POLICE</b>		
<b>0321 POLICE</b>		
<b>032110 NARCOTICS CONTROL ADMINISTRATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,814,000</u></b>
<b>A012 Allowances</b>		<b><u>4,814,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>4,814,000</u></b>
A01236 Deputation Allowance		1,000,000
A01239 Special allowance		1,500,000
001 Special Allowance		1,500,000
A0124R Adhoc Relief Allowance 2022		2,314,000
<b>A03 OPERATING EXPENSES</b>		<b><u>1,000,000</u></b>
<b>A033 Utilities</b>		<b><u>1,000,000</u></b>
A03304 Hot and Cold Weather Charges		1,000,000
TOTAL ITEM (1)		<b><u>5,814,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-5813960
<b>NET TOTAL (1)</b>		<b><u>40</u></b>

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

Rs. 40 /-(Recurring)

A Sum of Rs. 5814000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 5813960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO. 8  
GRANT NO. 008

CHARGED: Recurring:  
Non-Recurring:  
VOTED: Recurring: 209,810,980  
Non-Recurring: 20  

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TOTAL: 209,811,000

**NC21011(008)  
HOME DEPARTMENT**

**032106 FRONTIER WATCH AND WARD**

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

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

A01	EMPLOYEES RELATED EXPENSES.	38,294,000
A012	Allowances	38,294,000
A012-1	REGULAR ALLOWANCES	38,294,000
A01226	Computer Allowance	10,487,700
A01239	Special allowance	12,899,500
	001 Special Allowance	12,899,500
A0124H	Special Allowance-2021	377,100
A0124L	Weather Allowance	10,700,570
A0124R	Adhoc Relief Allowance 2022	3,829,130
	TOTAL ITEM (1)	38,294,000
	AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-38293950
	<b>NET TOTAL (1)</b>	<b>50</b>

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

A Sum of Rs. 38294000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of  
Rs. 38293950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring)  
through Supplementary Grant 2022-2023.

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

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

**032115 PROVINCIAL PUBLIC SAFETY COMMISSION**

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

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

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

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

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

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

**032116 DISRTICT PUBLIC SAFETY COMMISSION**

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

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

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

A Sum of Rs. 14806130 /-(Recurring) and Rs. 2277870 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 14806110 /-(Recurring) and Rs. 2277860 /- (Non-Recurring)

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

(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

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

**036101 SECRETARIAT**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u>273,271,000</u>
<b>A011</b>	<b>Pay</b>		<u>14,982,410</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICER</b>		<u>14,982,410</u>
<b>A01102</b>	Personal pay		14,982,410
<b>A012</b>	<b>Allowances</b>		<u>258,288,590</u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u>258,288,590</u>
<b>A0121Z</b>	Adhoc Relief Allowance-2014		2,491,210
<b>A01229</b>	Special compensatory allowance		16,823,500
<b>A01235</b>	Secretariat allowance		149,450,430
<b>A0124C</b>	Disparity Reduction Allowance		81,038,720
<b>A0124R</b>	Adhoc Relief Allowance 2022		5,173,200
<b>A0124T</b>	Special Allowance - 2022		3,311,530
	<b>TOTAL ITEM (1)</b>		<u>273,271,000</u>
	<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>		-63460130
	<b>NET TOTAL (1)</b>		<u>209,810,870</u>

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

Rs. 209810870 /-(Recurring)

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

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

DEMAND NO. 9  
GRANT NO. 009

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

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TOTAL: 825,489,000

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

**034101 JAILS AND CONVICT SETTLEMENT**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>034 PRISON ADMINISTRATION AND OPERATION</b>		
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>		
<b>034101 JAILS AND CONVICT SETTLEMENT</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u>803,194,260</u>
<b>A011 Pay</b>		<u>156,559,300</u>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<u>73,551,600</u>
A01103 Special Pay		73,551,600
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<u>83,007,700</u>
A01156 Pay of Contract Staff		<u>83,007,700</u>
<b>A012 Allowances</b>		<u>646,634,960</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>642,301,260</u>
A01222 Hardship allowance		5,450,000
A01229 Special compensatory allowance		10,450,000
A01243 Special travelling allowance		1,253,900
A0124C Disparity Reduction Allowance		250,390,610
A0124J Lady Health Worker Allowance		52,461,300
A0124R Adhoc Relief Allowance 2022		100,121,500
A0124T Special Allowance - 2022		190,390,500
A01251 Mess Allowance		5,442,660
A01257 RC Allowance		6,004,800
A01266 Disturbance Allowance		20,335,990
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<u>4,333,700</u>
A01290 President / Governor's House Allowance		4,333,700
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<u>1,666,300</u>	
<b>A041 Pension</b>	<u>1,666,300</u>	
A04101 Pension	1,666,300	
001 Pension	1,666,300	

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

**034101 JAILS AND CONVICT SETTLEMENT**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>034 PRISON ADMINISTRATION AND OPERATION</b>		
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>		
<b>034101 JAILS AND CONVICT SETTLEMENT</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A13 REPAIRS AND MAINTENANCE</b>		<u>25,263,440</u>
<b>A137 Computer Equipment</b>		<u>25,263,440</u>
A13701 Hardware		25,263,440
TOTAL ITEM (1)	<u>1,666,300</u>	<u>828,457,700</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-1531230	-3103860
<b>NET TOTAL (1)</b>	<b>135,070</b>	<b>825,353,840</b>

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

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

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

A Supplementary Demand of Rs. 825353840 /-(Recurring) and Rs. 135070 /-(Non-Recurring) is accordingly presented.

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

**034120 OTHERS (OTHER PLACES OF DETENTION AND**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>034 PRISON ADMINISTRATION AND OPERATION</b>		
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>		
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,976,480</u></b>
<b>A012 Allowances</b>		<b><u>3,976,480</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>3,976,480</u></b>
A0120E Housing Subsidy Allowance		1,529,330
A0120K Special Judicial Allowance		690,130
A01239 Special allowance		526,900
001 Special Allowance		526,900
A0124C Disparity Reduction Allowance		1,200,120
A0124R Adhoc Relief Allowance 2022		30,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>
<b>A041 Pension</b>		<b><u>500,000</u></b>
A04114 Superannuation Encashment of L.P.R		500,000
<b>A09 PHYSICAL ASSETS</b>	<b><u>111,520</u></b>	
<b>A095 Purchase of Transport</b>	<b><u>70,000</u></b>	
A09501 Transport	70,000	
001 Transport	70,000	
<b>A096 Purchase of Plant &amp; Machinery</b>	<b><u>20,000</u></b>	
A09601 Plant and Machinery	20,000	
001 Plant and Machinery	20,000	
<b>A097 Purchase Furniture &amp; Fixture</b>	<b><u>21,520</u></b>	
A09701 Furniture and fixtures	21,520	
001 Furniture & Fixture	21,520	
TOTAL ITEM (1)	<b><u>111,520</u></b>	<b><u>4,476,480</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-111490	-4476420
<b>NET TOTAL (1)</b>	<b>30</b>	<b>60</b>

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 60 /-(Recurring) and Rs. 30 /-(Non-Recurring).

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



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

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**034120 OTHERS (OTHER PLACES OF DETENTION AND**

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<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non- Recurring</b>	<b>Recurring</b>
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>034 PRISON ADMINISTRATION AND OPERATION</b>		
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>		
<b>034120 OTHERS (OTHER PLACES OF DETENTION AND CORRECTION)</b>		

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

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

DEMAND NO. 10

GRANT NO. 010

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

**NC21014(010)  
POLICE**

**032102 PROVINCIAL POLICE**

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

**Non-  
Recurring**

**Recurring**

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

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

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

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

**032102 PROVINCIAL POLICE**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>032 POLICE</b>		
<b>0321 POLICE</b>		
<b>032102 PROVINCIAL POLICE</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>500,000</b></u>
<b>A041 Pension</b>		<u><b>500,000</b></u>
A04117 Medical Allowance to Civil Pensioners		500,000
<b>A09 PHYSICAL ASSETS</b>	<u><b>19,190</b></u>	
<b>A092 Computer Equipment</b>	<u><b>19,190</b></u>	
A09202 Software	19,190	
001 Software	19,190	
TOTAL ITEM (1)	<u><b>22,340</b></u>	<u><b>2,252,856,650</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-22320	-2252856440
<b>NET TOTAL (1)</b>	<b>20</b>	<b>210</b>

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

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

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

A Supplementary Demand of Rs. 210 /-(Recurring) and Rs. 20 /-(Non-Recurring) is accordingly presented.

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

**032111 TRAINING**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>032 POLICE</b>		
<b>0321 POLICE</b>		
<b>032111 TRAINING</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u>22,617,000</u>
<b>A011 Pay</b>		<u>1,816,690</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<u>1,816,690</u>
A01156 Pay of Contract Staff		<u>1,816,690</u>
<b>A012 Allowances</b>		<u>20,800,310</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>16,894,940</u>
A0121A Ad - hoc Allowance - 2011		112,400
A0121Z Adhoc Relief Allowance-2014		512,420
A0122Z Special allowance to armed forces - 2017		645,790
A01242 Consolidation travelling allowance		1,120,050
A0124R Adhoc Relief Allowance 2022		5,142,960
A0124T Special Allowance - 2022		4,000,120
A01254 Anaesthesia Allowance		5,361,200
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<u>3,905,370</u>
A01273 Honoraria		1,548,960
001 Honoraria		1,548,960
A01284 Firewood Allowance		2,356,410
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>600,110</u>	
<b>A052 Grants-Domestic</b>	<u>600,110</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire	600,110	
001 Fin. Assis. to the families of G.Serv. who exp	600,110	
<b>A09 PHYSICAL ASSETS</b>	<u>99,890</u>	
<b>A096 Purchase of Plant &amp; Machinery</b>	<u>99,890</u>	
A09601 Plant and Machinery	99,890	
001 Plant and Machinery	99,890	
<b>A13 REPAIRS AND MAINTENANCE</b>	<u>300,000</u>	
<b>A133 Buildings and Structure</b>	<u>300,000</u>	
A13303 Other Buildings	300,000	
001 Other Buildings.	300,000	
<b>TOTAL ITEM (1)</b>	<u>1,000,000</u>	<u>22,617,000</u>

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

**032111 TRAINING**

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

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

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-999970	-22616900
<b>NET TOTAL (1)</b>	<b>30</b>	<b>100</b>

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

Rs. 100 /-(Recurring) and Rs. 30 /-(Non-Recurring).

A Sum of Rs. 22617000 /-(Recurring) and Rs. 1000000 /-(Non-Recurring) will be incurred during the year 2022-2023

out of which a sum of Rs. 22616900 /-(Recurring) and Rs. 999970 /- (Non-Recurring)

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

(Recurring) and Rs. 30 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO. 11

GRANT NO. 011

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

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

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

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

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

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

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

**031101 COURTS/JUSTICE**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>031 LAW COURTS</b>		
<b>0311 LAW COURTS</b>		
<b>031101 COURTS/JUSTICE</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
001 Unattractive Area Allowance		55,000
A01238 Charge allowance		43,000
A0123U Planning Performance Allowance		47,000
A01240 Utility allowance for gas		4,000
A01241 Utility allowance for electricity		4,565,000
A01248 Judicial Allowance		16,287,000
A0124H Special Allowance-2021		2,314,000
A0124R Adhoc Relief Allowance 2022		44,045,000
A01266 Disturbance Allowance		45,000
A01270 Other		237,000
001 Others		237,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<b><u>11,411,000</u></b>	
A01273 Honoraria	11,411,000	
001 Honoraria	11,411,000	
<b>A03 OPERATING EXPENSES</b>	<b><u>79,000</u></b>	<b><u>125,461,000</u></b>
<b>A032 Communications</b>		<b><u>3,744,000</u></b>
A03201 Postage and Telegraph		1,225,000
A03202 Telephone and Trunk Call		2,519,000
<b>A033 Utilities</b>		<b><u>60,173,000</u></b>
A03301 Gas		2,843,000
A03303 Electricity		57,330,000
001 Electricity		57,330,000
<b>A036 Motor Vehicles</b>	<b><u>79,000</u></b>	
A03603 Registration	79,000	
<b>A038 Travel &amp; Transportation</b>		<b><u>48,743,000</u></b>
A03805 Travelling Allowance		4,405,000
001 Travelling Allowance		4,405,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		44,271,000
001 POL Charges A.planes H.coptors S.cars for Generator		44,271,000
A03809 CNG Charges (Govt)		67,000
<b>A039 General</b>		<b><u>12,801,000</u></b>
A03901 Stationery		11,417,000
001 Stationery		11,417,000

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

**031101 COURTS/JUSTICE**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>031 LAW COURTS</b>		
<b>0311 LAW COURTS</b>		
<b>031101 COURTS/JUSTICE</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
A03902 Printing and Publication		725,000
001 Printing and publication		725,000
A03905 Newspapers Periodicals and Books		659,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>17,921,000</u></b>	
<b>A041 Pension</b>	<b><u>17,921,000</u></b>	
A04106 Reimbursement of medical charges to pensioners	7,262,000	
A04114 Superannuation Encashment of L.P.R	10,659,000	
<b>A06 TRANSFERS</b>		<b><u>1,486,000</u></b>
<b>A063 Entertainment &amp; Gifts</b>		<b><u>1,486,000</u></b>
A06301 Entertainments & Gifts		1,486,000
001 Entertainment & Gifts		1,486,000
<b>A09 PHYSICAL ASSETS</b>	<b><u>27,213,000</u></b>	
<b>A092 Computer Equipment</b>	<b><u>19,713,000</u></b>	
A09201 Hardware	7,607,000	
001 Hardware	7,607,000	
A09202 Software	631,000	
001 Software	631,000	
A09203 I.T. Equipment	11,475,000	
003 I.T. Equipment	11,475,000	
<b>A095 Purchase of Transport</b>	<b><u>234,000</u></b>	
A09501 Transport	234,000	
001 Transport	234,000	
<b>A097 Purchase Furniture &amp; Fixture</b>	<b><u>7,266,000</u></b>	
A09701 Furniture and fixtures	7,266,000	
001 Furniture & Fixture	7,266,000	
<b>A13 REPAIRS AND MAINTENANCE</b>	<b><u>36,505,000</u></b>	<b><u>5,317,000</u></b>
<b>A130 Transport</b>		<b><u>3,943,000</u></b>
A13001 Transport		3,943,000
001 Transport		3,943,000
<b>A131 Machinery and Equipment</b>		<b><u>616,000</u></b>
A13101 Machinery and Equipment		616,000
001 Machinery and Equipment		616,000
<b>A132 Furniture and Fixture</b>		<b><u>49,000</u></b>
A13201 Furniture and Fixture		49,000
<b>A133 Buildings and Structure</b>	<b><u>36,505,000</u></b>	
A13301 Office Buildings	22,688,000	



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

**031101 COURTS/JUSTICE**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>031 LAW COURTS</b>		
<b>0311 LAW COURTS</b>		
<b>031101 COURTS/JUSTICE</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
001 Office Buildings	22,688,000	
A13302 Residential Buildings	13,817,000	
001 Residential Buildings	13,817,000	
<b>A137 Computer Equipment</b>		<b><u>709,000</u></b>
A13701 Hardware		631,000
A13703 I.T. Equipment		78,000
TOTAL ITEM (1)	<u>93,129,000</u>	<u>562,610,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-53765000	-350000000
<b>NET TOTAL (1)</b>	<b>39,364,000</b>	<b>212,610,000</b>

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

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

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

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

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

**036101 SECRETARIAT**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>		
<b>0361 ADMINISTRATION</b>		
<b>036101 SECRETARIAT</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>29,699,000</b></u>
<b>A011 Pay</b>		<u><b>11,274,000</b></u>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<u><b>8,353,000</b></u>
A01101 Basic Pay Of Officer		<u>4,383,000</u>
A01105 Qualification Pay		37,000
A01106 Pay of contract officer		<u>3,933,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<u><b>2,921,000</b></u>
A01151 Basic Pay Other Staff		<u>2,921,000</u>
<b>A012 Allowances</b>		<u><b>18,425,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>18,425,000</b></u>
A01201 Senior Post Allowance		9,000
A01202 House Rent Allowance		3,019,000
A01203 Conveyance Allowance		219,000
A01207 Washing Allowance		299,000
A01208 Dress Allowance		308,000
A0120D Integrated Allowance		98,000
A0121Q Audit and Accounts Allowance		42,000
A01224 Entertainment Allowance		3,000
A01226 Computer Allowance		83,000
A01228 Orderly Allowance		98,000
A01233 Unattractive Area Allowance		53,000
001 Unattractive Area Allowance		53,000
A01236 Deputation Allowance		27,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		2,636,000
A0123V Secretariat Performance Allowance		6,705,000
A01241 Utility allowance for electricity		175,000
A0124H Special Allowance-2021		1,222,000
A0124R Adhoc Relief Allowance 2022		3,429,000
<b>A03 OPERATING EXPENSES</b>	<u><b>766,000</b></u>	<u><b>6,103,000</b></u>
<b>A031 Fees</b>	<u><b>143,000</b></u>	
A03104 Membership Fees	143,000	
<b>A032 Communications</b>		<u><b>584,000</b></u>

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

**036101 SECRETARIAT**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>		
<b>0361 ADMINISTRATION</b>		
<b>036101 SECRETARIAT</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
A03202 Telephone and Trunk Call		84,000
A03205 Courier and pilot service		500,000
<b>A033 Utilities</b>		<b><u>273,000</u></b>
A03301 Gas		19,000
A03303 Electricity		254,000
001 Electricity		254,000
<b>A038 Travel &amp; Transportation</b>		<b><u>3,205,000</u></b>
A03805 Travelling Allowance		688,000
001 Travelling Allowance		688,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,497,000
001 POL Charges A.planes H.coptors S.cars for Generator		2,497,000
A03808 Conveyance Charges		20,000
001 Conveyance Charges		20,000
<b>A039 General</b>	<b><u>623,000</u></b>	<b><u>2,041,000</u></b>
A03901 Stationery		548,000
001 Stationery		548,000
A03902 Printing and Publication		828,000
001 Printing and publication		828,000
A03905 Newspapers Periodicals and Books		50,000
A03907 Advertising & Publicity	143,000	
001 Advertising and Publicity	143,000	
A03919 Payments to Other for Service Rendered	480,000	
001 Payments to Others for Service Rendered	480,000	
A03970 Others		615,000
001 Others		615,000
<b>A06 TRANSFERS</b>		<b><u>99,000</u></b>
<b>A063 Entertainment &amp; Gifts</b>		<b><u>99,000</u></b>
A06301 Entertainments & Gifts		99,000
001 Entertainment & Gifts		99,000
<b>A09 PHYSICAL ASSETS</b>	<b><u>3,685,000</u></b>	
<b>A092 Computer Equipment</b>	<b><u>1,012,000</u></b>	
A09201 Hardware	733,000	
001 Hardware	733,000	
A09203 I.T. Equipment	279,000	
001 Purchase of 3000 Tablets for ASDEO/School Leader	279,000	

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

**036101 SECRETARIAT**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>		
<b>0361 ADMINISTRATION</b>		
<b>036101 SECRETARIAT</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A095 Purchase of Transport</b>	<b><u>883,000</u></b>	
A09501 Transport	883,000	
001 Transport	883,000	
<b>A096 Purchase of Plant &amp; Machinery</b>	<b><u>896,000</u></b>	
A09601 Plant and Machinery	896,000	
001 Plant and Machinery	896,000	
<b>A097 Purchase Furniture &amp; Fixture</b>	<b><u>894,000</u></b>	
A09701 Furniture and fixtures	894,000	
001 Furniture & Fixture	894,000	
<b>A13 REPAIRS AND MAINTENANCE</b>		<b><u>296,000</u></b>
<b>A130 Transport</b>		<b><u>147,000</u></b>
A13001 Transport		147,000
001 Transport		147,000
<b>A131 Machinery and Equipment</b>		<b><u>119,000</u></b>
A13101 Machinery and Equipment		119,000
001 Machinery and Equipment		119,000
<b>A132 Furniture and Fixture</b>		<b><u>30,000</u></b>
A13201 Furniture and Fixture		30,000
TOTAL ITEM (1)	<b><u>4,451,000</u></b>	<b><u>36,197,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-654000	-20000000
<b>NET TOTAL (1)</b>	<b>3,797,000</b>	<b>16,197,000</b>

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

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

A Sum of Rs. 36197000 /-(Recurring) and Rs. 4451000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 20000000 /-(Recurring) and Rs. 654000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 16197000 /-

(Recurring) and Rs. 3797000 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 16197000 /-(Recurring) and Rs. 3797000 /-(Non-Recurring) is accordingly presented.

**NC21015(011)  
ADMINISTRATION OF JUSTICE**

**031101 COURTS/JUSTICE**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>031 LAW COURTS</b>		
<b>0311 LAW COURTS</b>		
<b>031101 COURTS/JUSTICE</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>2,006,655,000</b></u>
<b>A011 Pay</b>		<u><b>927,517,000</b></u>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<u><b>444,118,000</b></u>
A01101 Basic Pay Of Officer		<u>440,696,000</u>
A01102 Personal pay		3,422,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<u><b>483,399,000</b></u>
A01151 Basic Pay Other Staff		<u>483,399,000</u>
<b>A012 Allowances</b>		<u><b>1,079,138,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>1,079,138,000</b></u>
A01202 House Rent Allowance		64,646,000
A01203 Conveyance Allowance		11,895,000
A01207 Washing Allowance		19,533,000
A01208 Dress Allowance		19,143,000
A0120D Integrated Allowance		8,678,000
A0120K Special Judicial Allowance		232,787,000
A0121P Superior Judicial Allowance		1,727,000
A01226 Computer Allowance		1,511,000
A01239 Special allowance		3,049,000
001 Special Allowance		3,049,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		3,623,000
A01240 Utility allowance for gas		179,000
A01241 Utility allowance for electricity		33,533,000
A01248 Judicial Allowance		285,165,000
A0124H Special Allowance-2021		20,340,000
A0124R Adhoc Relief Allowance 2022		313,325,000
A01252 Non Practising Allowance		60,004,000
<b>A03 OPERATING EXPENSES</b>	<u><b>32,430,000</b></u>	<u><b>330,596,000</b></u>
<b>A032 Communications</b>		<u><b>818,000</b></u>
A03202 Telephone and Trunk Call		818,000
<b>A033 Utilities</b>		<u><b>45,467,000</b></u>
A03301 Gas		1,423,000
A03303 Electricity		44,044,000

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

**031101 COURTS/JUSTICE**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>031 LAW COURTS</b>		
<b>0311 LAW COURTS</b>		
<b>031101 COURTS/JUSTICE</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
001 Electricity		44,044,000
<b>A034 Occupancy Costs</b>		<u><b>379,000</b></u>
A03402 Rent for Office Building		379,000
<b>A036 Motor Vehicles</b>	<u><b>2,192,000</b></u>	
A03603 Registration	758,000	
A03670 Others	1,434,000	
001 Others	1,434,000	
<b>A038 Travel &amp; Transportation</b>	<u><b>1,034,000</b></u>	<u><b>167,731,000</b></u>
A03801 Training - domestic	609,000	
001 PITE Domestic	609,000	
A03805 Travelling Allowance		29,344,000
001 Travelling Allowance		29,344,000
A03806 Transportation of Goods		1,487,000
001 Transportation of Goods		1,487,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		136,164,000
001 POL Charges A.planes H.coptors S.cars for Generator		136,164,000
A03808 Conveyance Charges		736,000
001 Conveyance Charges		736,000
A03821 Training - domestic	425,000	
<b>A039 General</b>	<u><b>29,204,000</b></u>	<u><b>116,201,000</b></u>
A03901 Stationery		65,621,000
001 Stationery		65,621,000
A03902 Printing and Publication		21,240,000
001 Printing and publication		21,240,000
A03905 Newspapers Periodicals and Books		2,454,000
A03907 Advertising & Publicity	3,521,000	
001 Advertising and Publicity	3,521,000	
A03917 Law Charges	25,683,000	
A03970 Others		26,886,000
001 Others		26,886,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<u><b>9,630,000</b></u>	
<b>A041 Pension</b>	<u><b>9,630,000</b></u>	
A04114 Superannuation Encashment of L.P.R	9,630,000	
<b>A06 TRANSFERS</b>		<u><b>2,432,000</b></u>
<b>A063 Entertainment &amp; Gifts</b>		<u><b>2,432,000</b></u>

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

**031101 COURTS/JUSTICE**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>031 LAW COURTS</b>		
<b>0311 LAW COURTS</b>		
<b>031101 COURTS/JUSTICE</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
A06301 Entertainments & Gifts		2,432,000
001 Entertainment & Gifts		2,432,000
<b>A09 PHYSICAL ASSETS</b>	<b><u>358,033,000</u></b>	
<b>A092 Computer Equipment</b>	<b><u>155,968,000</u></b>	
A09201 Hardware	54,515,000	
001 Hardware	54,515,000	
A09202 Software	2,603,000	
001 Software	2,603,000	
A09203 I.T. Equipment	98,850,000	
003 I.T. Equipment	98,850,000	
<b>A095 Purchase of Transport</b>	<b><u>4,285,000</u></b>	
A09501 Transport	4,285,000	
001 Transport	4,285,000	
<b>A096 Purchase of Plant &amp; Machinery</b>	<b><u>135,503,000</u></b>	
A09601 Plant and Machinery	135,503,000	
001 Plant and Machinery	135,503,000	
<b>A097 Purchase Furniture &amp; Fixture</b>	<b><u>56,275,000</u></b>	
A09701 Furniture and fixtures	56,275,000	
001 Furniture & Fixture	56,275,000	
<b>A098 Purchase of Other Assets</b>	<b><u>6,002,000</u></b>	
A09899 Others	6,002,000	
001 Others	6,002,000	
<b>A13 REPAIRS AND MAINTENANCE</b>	<b><u>183,154,000</u></b>	<b><u>51,584,000</u></b>
<b>A130 Transport</b>		<b><u>14,271,000</u></b>
A13001 Transport		14,271,000
001 Transport		14,271,000
<b>A131 Machinery and Equipment</b>		<b><u>13,180,000</u></b>
A13101 Machinery and Equipment		13,180,000
001 Machinery and Equipment		13,180,000
<b>A132 Furniture and Fixture</b>		<b><u>8,144,000</u></b>
A13201 Furniture and Fixture		8,144,000
<b>A133 Buildings and Structure</b>	<b><u>183,154,000</u></b>	
A13301 Office Buildings	156,773,000	
001 Office Buildings	156,773,000	
A13302 Residential Buildings	26,381,000	
001 Residential Buildings	26,381,000	

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

**031101 COURTS/JUSTICE**

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

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

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

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

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

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

2022-2023

out of which a sum of Rs. 1704954260 /-(Recurring) and Rs. 42030000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 686312740 /-

(Recurring) and Rs. 541217000 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 686312740 /-(Recurring) and Rs. 541217000 /-(Non-Recurring) is accordingly presented.



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

**036101 SECRETARIAT**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>		
<b>0361 ADMINISTRATION</b>		
<b>036101 SECRETARIAT</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u><b>583,000</b></u>	<u><b>56,449,000</b></u>
<b>A011 Pay</b>		<u><b>21,992,000</b></u>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<u><b>14,574,000</b></u>
A01101 Basic Pay Of Officer		<u>12,301,000</u>
A01106 Pay of contract officer		<u>2,273,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<u><b>7,418,000</b></u>
A01151 Basic Pay Other Staff		<u>7,418,000</u>
<b>A012 Allowances</b>	<u><b>583,000</b></u>	<u><b>34,457,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>34,457,000</b></u>
A01202 House Rent Allowance		5,612,000
A0120E Housing Subsidy Allowance		451,000
A0121Q Audit and Accounts Allowance		522,000
A01236 Deputation Allowance		664,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		7,134,000
A0123V Secretariat Performance Allowance		10,118,000
A0124H Special Allowance-2021		2,678,000
A0124R Adhoc Relief Allowance 2022		7,278,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<u><b>583,000</b></u>	
A01273 Honoraria	583,000	
001 Honoraria	583,000	
<b>A03 OPERATING EXPENSES</b>	<u><b>230,000</b></u>	<u><b>4,929,000</b></u>
<b>A031 Fees</b>	<u><b>230,000</b></u>	
A03104 Membership Fees	230,000	
<b>A032 Communications</b>		<u><b>178,000</b></u>
A03202 Telephone and Trunk Call		178,000
<b>A033 Utilities</b>		<u><b>398,000</b></u>
A03303 Electricity		398,000
001 Electricity		398,000
<b>A036 Motor Vehicles</b>		<u><b>24,000</b></u>
A03603 Registration		24,000

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

**036101 SECRETARIAT**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>		
<b>036 ADMINISTRATION OF PUBLIC ORDER</b>		
<b>0361 ADMINISTRATION</b>		
<b>036101 SECRETARIAT</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A038 Travel &amp; Transportation</b>		<b><u>3,659,000</u></b>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		3,659,000
001 POL Charges A.planes H.coptors S.cars for Generator		3,659,000
<b>A039 General</b>		<b><u>670,000</u></b>
A03901 Stationery		83,000
001 Stationery		83,000
A03902 Printing and Publication		343,000
001 Printing and publication		343,000
A03905 Newspapers Periodicals and Books		244,000
<b>A06 TRANSFERS</b>		<b><u>265,000</u></b>
<b>A063 Entertainment &amp; Gifts</b>		<b><u>265,000</u></b>
A06301 Entertainments & Gifts		265,000
001 Entertainment & Gifts		265,000
<b>A09 PHYSICAL ASSETS</b>	<b><u>682,000</u></b>	
<b>A092 Computer Equipment</b>	<b><u>93,000</u></b>	
A09201 Hardware	45,000	
001 Hardware	45,000	
A09202 Software	48,000	
001 Software	48,000	
<b>A096 Purchase of Plant &amp; Machinery</b>	<b><u>291,000</u></b>	
A09601 Plant and Machinery	291,000	
001 Plant and Machinery	291,000	
<b>A097 Purchase Furniture &amp; Fixture</b>	<b><u>298,000</u></b>	
A09701 Furniture and fixtures	298,000	
001 Furniture & Fixture	298,000	
<b>A13 REPAIRS AND MAINTENANCE</b>		<b><u>210,000</u></b>
<b>A130 Transport</b>		<b><u>210,000</u></b>
A13001 Transport		210,000
001 Transport		210,000
TOTAL ITEM (1)	<b><u>1,495,000</u></b>	<b><u>61,853,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-1494940	-61852800
<b>NET TOTAL (1)</b>	<b>60</b>	<b>200</b>

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

**036101 SECRETARIAT**

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

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

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

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

A Sum of Rs. 61853000 /-(Recurring) and Rs. 1495000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 61852800 /-(Recurring) and Rs. 1494940 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 200 /-

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

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

DEMAND NO. 12

GRANT NO. 012

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	290
Non-Recurring:	50
<hr/>	
TOTAL:	340

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

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

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

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

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

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

**093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A096 Purchase of Plant &amp; Machinery</b>	<b><u>878,000</u></b>	
A09601 Plant and Machinery	878,000	
001 Plant and Machinery	878,000	
<b>A097 Purchase Furniture &amp; Fixture</b>	<b><u>5,199,000</u></b>	
A09701 Furniture and fixtures	5,199,000	
001 Furniture & Fixture	5,199,000	
TOTAL ITEM (1)	<u>7,120,000</u>	<u>846,424,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-7119950	-846423850
<b>NET TOTAL (1)</b>	<b>50</b>	<b>150</b>

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

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

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

A Supplementary Demand of Rs. 150 /-(Recurring) and Rs. 50 /-(Non-Recurring) is accordingly presented.

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

**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/COL</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>85,309,000</u></b>
<b>A012 Allowances</b>		<b><u>85,309,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>85,309,000</u></b>
A01239 Special allowance		30,000
001 Special Allowance		30,000
A01243 Special travelling allowance		108,000
A01244 Adhoc relief		2,000
001 Adhoc Relief		2,000
A0124C Disparity Reduction Allowance		118,000
A0124R Adhoc Relief Allowance 2022		85,028,000
A01260 Ration Allowance		6,000
A01264 Technical Allowance		17,000
TOTAL ITEM (1)		<b><u>85,309,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<b>-85308930</b>
<b>NET TOTAL (1)</b>		<b><u>70</u></b>

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

Rs. 70 /-(Recurring)

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

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

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

**095101 ARCHIVES LIBRARY AND MUSEUMS**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>14,732,000</b></u>
<b>A012</b>	<b>Allowances</b>	<u><b>14,732,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>14,732,000</b></u>
A01243	Special travelling allowance	33,000
A0124C	Disparity Reduction Allowance	2,000
A0124R	Adhoc Relief Allowance 2022	14,697,000
TOTAL ITEM (1)		<u><b>14,732,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u><b>-14731970</b></u>
<b>NET TOTAL (1)</b>		<b>30</b>

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

Rs. 30 /-(Recurring)

A Sum of Rs. 14732000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 14731970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2022-2023.

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

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

**096101 SECRETARIAT/POLICY/CURRICULUM**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>19,601,000</b></u>
<b>A012</b>	<b>Allowances</b>		<u><b>19,601,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>19,434,000</b></u>
A0124C	Disparity Reduction Allowance		10,000
A0124R	Adhoc Relief Allowance 2022		19,424,000
<b>A012-2</b>	<b>OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<u><b>167,000</b></u>
A01289	Teaching Allowance		167,000
<b>A03</b>	<b>OPERATING EXPENSES</b>		<u><b>145,000</b></u>
<b>A039</b>	<b>General</b>		<u><b>145,000</b></u>
A03903	Conference/Seminars/Workshops/ Symposia		145,000
TOTAL ITEM (1)			<u><b>19,746,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-19745960
<b>NET TOTAL (1)</b>			<u><b>40</b></u>

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

Rs. 40 /-(Recurring)

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

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



DEMAND NO. 13

GRANT NO. 013

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	1,510
<b>Non-Recurring:</b>	20
<b>TOTAL:</b>	<b>1,530</b>

**NC21017(013)  
HEALTH**

**071102 DRUG CONTROL**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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07 HEALTH  
071 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT  
0711 MEDICAL PRODUCTS, APPLIANCES & EQUIPMENT  
071102 DRUG CONTROL

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b><u>5,725,000</u></b>
<b>A012 Allowances</b>	<b><u>5,725,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>	<b><u>5,724,000</u></b>
A01239 Special allowance	4,000
001 Special Allowance	4,000
A0124C Disparity Reduction Allowance	136,000
A0124L Weather Allowance	22,000
A0124R Adhoc Relief Allowance 2022	5,562,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<b><u>1,000</u></b>
A01289 Teaching Allowance	1,000
<b>A03 OPERATING EXPENSES</b>	<b><u>15,000</u></b>
<b>A039 General</b>	<b><u>15,000</u></b>
A03906 Uniforms and Protective Clothing	15,000
TOTAL ITEM (1)	<b><u>5,740,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-5739940
<b>NET TOTAL (1)</b>	<b><u>60</u></b>

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

Rs. 60 /-(Recurring)

A Sum of Rs. 5740000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 5739940 /- (Recurring) will be met through re-appropriation within the grant while Rs. 60 /- (Recurring) through Supplementary Grant 2022-2023.

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

**NC21017(013)  
HEALTH**

**073101 GENERAL HOSPITAL SERVICES**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>375,922,000</b></u>
<b>A011</b>	<b>Pay</b>		<u><b>1,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<u><b>1,000</b></u>

A01170	Others		1,000
	001    Others		1,000

<b>A012</b>	<b>Allowances</b>		<u><b>375,921,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>375,921,000</b></u>

A01204	Sumptuary Allowance		5,000
A01206	Local Compensatory Allowance		6,000
A0120K	Special Judicial Allowance		8,000
A0120R	Prison Allowance		15,000
A0121Q	Audit and Accounts Allowance		5,000
A0122W	Residential Telephone Charge Allowance		14,000
A01238	Charge allowance		14,000
A01241	Utility allowance for electricity		1,000
A0124R	Adhoc Relief Allowance 2022		375,850,000
A01258	Prime Minister's Secretariat Allowance		3,000

<b>A03</b>	<b>OPERATING EXPENSES</b>		<u><b>8,000</b></u>
<b>A034</b>	<b>Occupancy Costs</b>		<u><b>8,000</b></u>

A03403	Rent for Residential Building		8,000
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<b>A04</b>	<b>EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>15,000</b></u>
<b>A041</b>	<b>Pension</b>		<u><b>15,000</b></u>

A04101	Pension		14,000
	001    Pension		14,000

A04103	Gratuity		1,000
TOTAL ITEM (1)			<u><b>375,945,000</b></u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-375944860
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<b>NET TOTAL (1)</b>	<b>140</b>
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Additional appropriation to meet the excess expenditure on account of the above mentioned items  
Rs. 140 /-(Recurring)

**NC21017(013)  
HEALTH****073101 GENERAL HOSPITAL SERVICES**

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non- Recurring</b>	<b>Recurring</b>
<b>07 HEALTH</b>		
<b>073 HOSPITAL SERVICES</b>		
<b>0731 GENERAL HOSPITAL SERVICES</b>		
<b>073101 GENERAL HOSPITAL SERVICES</b>		

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

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

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

**NC21017(013)**  
**HEALTH**

**073102 DISTRICT HEADQUARTER HOSPITALS**

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

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

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

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

Rs. 110 /-(Recurring)

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

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

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HEALTH**

**073103 TEHSIL HEADQUARTER HOSPITALS**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>146,601,000</b></u>
<b>A011</b>	<b>Pay</b>		<u><b>15,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICER</b>		<u><b>15,000</b></u>
<b>A01150</b>	Others		15,000
	001 Others		15,000
<b>A012</b>	<b>Allowances</b>		<u><b>146,586,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>146,520,000</b></u>
<b>A0120G</b>	Field Allowance		1,000
<b>A0120Q</b>	Fixed Daily Allowance		8,000
<b>A0120X</b>	Adhoc Allowance - 2010		176,000
<b>A01216</b>	Qualification Allowance		36,000
<b>A0121M</b>	Adhoc Relief Allowance - 2012		5,000
<b>A0122W</b>	Residential Telephone Charge Allowance		7,000
<b>A01237</b>	Design allowance		2,000
<b>A01238</b>	Charge allowance		3,000
<b>A01239</b>	Special allowance		5,000
	001 Special Allowance		5,000
<b>A01247</b>	NAB Allowance		2,000
<b>A0124C</b>	Disparity Reduction Allowance		172,000
<b>A0124K</b>	Lady Health Workers (LHWs) Allowance		9,000
<b>A0124R</b>	Adhoc Relief Allowance 2022		146,093,000
<b>A01262</b>	Special Relief Allowance		1,000
<b>A012-2</b>	<b>OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<u><b>66,000</b></u>
<b>A01294</b>	Ticketing Allowance		66,000
<b>A06</b>	<b>TRANSFERS</b>		<u><b>120,291,000</b></u>
<b>A064</b>	<b>Other Transfer Payments</b>		<u><b>120,291,000</b></u>
<b>A06402</b>	Contribution/transfer to reserve fund		120,291,000
	001 Contribution/Transfer to Reserve Fund		120,291,000
<b>TOTAL ITEM (1)</b>			<u><b>266,892,000</b></u>
<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>			<u><b>-266891830</b></u>

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**HEALTH**

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**073103 TEHSIL HEADQUARTER HOSPITALS**

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

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

**NET TOTAL (1)**

**170**

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

Rs. 170 /-(Recurring)

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

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

**NC21017(013)**  
**HEALTH**

**073104 RURAL HEALTH CENTERS**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>144,287,000</b></u>
<b>A011</b>	<b>Pay</b>		<u><b>191,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<u><b>191,000</b></u>
A01152	Personal pay		119,000
A01156	Pay of Contract Staff		<u>72,000</u>
<b>A012</b>	<b>Allowances</b>		<u><b>144,096,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>144,093,000</b></u>
A01201	Senior Post Allowance		28,000
A01206	Local Compensatory Allowance		15,000
A0120H	Hair Cutting Allowance		2,000
A0120Q	Fixed Daily Allowance		7,000
A0121M	Adhoc Relief Allowance - 2012		3,000
A0121Z	Adhoc Relief Allowance-2014		34,000
A01225	Instruction Allowance		1,000
A0122W	Residential Telephone Charge Allowance		2,000
A01236	Deputation Allowance		144,000
A01243	Special travelling allowance		48,000
A0124C	Disparity Reduction Allowance		261,000
A0124R	Adhoc Relief Allowance 2022		143,526,000
A01262	Special Relief Allowance		4,000
A01263	Reserch Allowance		16,000
A01264	Technical Allowance		2,000
<b>A012-2</b>	<b>OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<u><b>3,000</b></u>
A01289	Teaching Allowance		3,000
<b>A04</b>	<b>EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>1,000</b></u>
<b>A041</b>	<b>Pension</b>		<u><b>1,000</b></u>
A04103	Gratuity		1,000
TOTAL ITEM (1)			<u><b>144,288,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			<u><b>-144287810</b></u>

**NC21017(013)**  
**HEALTH**

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**073104 RURAL HEALTH CENTERS**

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

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

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

Rs. 190 /-(Recurring)

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

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



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HEALTH**

**073105 RURAL HEALTH CENTERS**

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

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**HEALTH**

**073105 RURAL HEALTH CENTERS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>07 HEALTH</b>		
<b>073 HOSPITAL SERVICES</b>		
<b>0731 GENERAL HOSPITAL SERVICES</b>		
<b>073105 RURAL HEALTH CENTERS</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
001 Others		3,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,175,000</u></b>
<b>A041 Pension</b>		<b><u>1,175,000</u></b>
A04101 Pension		293,000
001 Pension		293,000
A04102 Commuted value of pension		872,000
A04117 Medical Allowance to Civil Pensioners		10,000
TOTAL ITEM (1)		<u>274,190,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-274189760
<b>NET TOTAL (1)</b>		<b>240</b>

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

Rs. 240 /-(Recurring)

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

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

**NC21017(013)**  
**HEALTH**

**073201 SPECIAL HOSPITAL SERVICES (MENTAL)**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>34,339,000</b></u>
<b>A012</b>	<b>Allowances</b>		<u><b>34,339,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>34,339,000</b></u>
A01206	Local Compensatory Allowance		1,000
A0120Q	Fixed Daily Allowance		1,000
A0124C	Disparity Reduction Allowance		45,000
A0124R	Adhoc Relief Allowance 2022		34,291,000
A01264	Technical Allowance		1,000
<b>A03</b>	<b>OPERATING EXPENSES</b>		<u><b>560,000</b></u>
<b>A034</b>	<b>Occupancy Costs</b>		<u><b>560,000</b></u>
A03402	Rent for Office Building		560,000
TOTAL ITEM (1)			<u><b>34,899,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-34898940
<b>NET TOTAL (1)</b>			<u><b>60</b></u>

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

Rs. 60 /-(Recurring)

A Sum of Rs. 34899000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 34898940 /- (Recurring) will be met through re-appropriation within the grant while Rs. 60 /- (Recurring) through Supplementary Grant 2022-2023.

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

**NC21017(013)  
HEALTH**

**073301 MOTHER AND CHILD HEALTH**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>07 HEALTH</b>		
<b>073 HOSPITAL SERVICES</b>		
<b>0733 MEDICAL AND MATERNITY CENTRE SERVICES</b>		
<b>073301 MOTHER AND CHILD HEALTH</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>24,835,000</b></u>
<b>A012 Allowances</b>		<u><b>24,835,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>24,835,000</b></u>
A0120Q Fixed Daily Allowance		2,000
A0121M Adhoc Relief Allowance - 2012		3,000
A0124R Adhoc Relief Allowance 2022		24,830,000
TOTAL ITEM (1)		<u><b>24,835,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-24834970
<b>NET TOTAL (1)</b>		<b>30</b>

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

Rs. 30 /-(Recurring)

A Sum of Rs. 24835000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 24834970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2022-2023.

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

**NC21017(013)**  
**HEALTH**

**074101 ANTI-MALARIA**

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

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

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

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

**NC21017(013)**  
**HEALTH**

**074104 CHEMICAL EXAMINER AND LABORATORIES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>07 HEALTH</b>		
<b>074 PUBLIC HEALTH SERVICES</b>		
<b>0741 PUBLIC HEALTH SERVICES</b>		
<b>074104 CHEMICAL EXAMINER AND LABORATORIES</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>3,659,000</b></u>
<b>A011 Pay</b>		<u><b>5,000</b></u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<u><b>5,000</b></u>
<b>A01152 Personal pay</b>		5,000
<b>A012 Allowances</b>		<u><b>3,654,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>3,654,000</b></u>
<b>A0124H Special Allowance-2021</b>		291,000
<b>A0124R Adhoc Relief Allowance 2022</b>		3,363,000
<b>TOTAL ITEM (1)</b>		<u><b>3,659,000</b></u>
<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>		<u><b>-3658970</b></u>
<b>NET TOTAL (1)</b>		<b>30</b>

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

Rs. 30 /-(Recurring)

A Sum of Rs. 3659000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 3658970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2022-2023.

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

**NC21017(013)**  
**HEALTH**

**074105 EPI (EXPANDED PROGRAM OF IMMUNIZATION)**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>63,898,000</b></u>
<b>A011</b>	<b>Pay</b>		<u><b>38,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<u><b>38,000</b></u>

A01152	Personal pay		38,000
<b>A012</b>	<b>Allowances</b>		<u><b>63,860,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>63,860,000</b></u>

A0120Q	Fixed Daily Allowance		46,000
A0120X	Adhoc Allowance - 2010		83,000
A01226	Computer Allowance		38,000
A01238	Charge allowance		1,000
A01239	Special allowance		2,000
	001 Special Allowance		2,000
A01242	Consolidation travelling allowance		1,000
A0124C	Disparity Reduction Allowance		63,000
A0124R	Adhoc Relief Allowance 2022		63,344,000
A0124T	Special Allowance - 2022		6,000
A01251	Mess Allowance		141,000
A01252	Non Practising Allowance		135,000
	<b>TOTAL ITEM (1)</b>		<u><b>63,898,000</b></u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-63897880
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<b>NET TOTAL (1)</b>		<u><b>120</b></u>
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Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 120 /-(Recurring)

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

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

**NC21017(013)**  
**HEALTH**

**074120 OTHERS(OTHER HEALTH FACILITIES & PREVENT**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>07 HEALTH</b>		
<b>074 PUBLIC HEALTH SERVICES</b>		
<b>0741 PUBLIC HEALTH SERVICES</b>		
<b>074120 OTHERS(OTHER HEALTH FACILITIES &amp; PREVENT</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u>15,182,000</u>
<b>A011 Pay</b>		<u>120,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<u>120,000</u>
<b>A01152 Personal pay</b>		120,000
<b>A012 Allowances</b>		<u>15,062,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>15,062,000</u>
<b>A0120Q Fixed Daily Allowance</b>		12,000
<b>A0120X Adhoc Allowance - 2010</b>		18,000
<b>A0124C Disparity Reduction Allowance</b>		16,000
<b>A0124R Adhoc Relief Allowance 2022</b>		15,016,000
<b>TOTAL ITEM (1)</b>		<u>15,182,000</u>
<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>		-15181950
<b>NET TOTAL (1)</b>		<b>50</b>

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

Rs. 50 /-(Recurring)

A Sum of Rs. 15182000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 15181950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring) through Supplementary Grant 2022-2023.

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



**NC21017(013)**  
**HEALTH**

**076101 ADMINISTRATION**

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

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

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

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

Rs. 110 /-(Recurring)

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

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

**NC21017(013)**  
**HEALTH**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u>64,069,000</u>
<b>A011 Pay</b>		<u>32,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<u>32,000</u>
A01156 Pay of Contract Staff		<u>32,000</u>
<b>A012 Allowances</b>		<u>64,037,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>64,037,000</u>
A01206 Local Compensatory Allowance		5,000
A01222 Hardship allowance		1,000
A0124L Weather Allowance		1,608,000
A0124R Adhoc Relief Allowance 2022		62,422,000
A01267 Warden/ Boarding House Allowance		1,000
<b>A03 OPERATING EXPENSES</b>	<u>1,174,000</u>	
<b>A039 General</b>	<u>1,174,000</u>	
A03972 Expenditure on Diet of Patients	1,174,000	
<b>TOTAL ITEM (1)</b>	<u>1,174,000</u>	<u>64,069,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-1173990	-64068940
<b>NET TOTAL (1)</b>	<b>10</b>	<b>60</b>

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

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

A Sum of Rs. 64069000 /-(Recurring) and Rs. 1174000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 64068940 /-(Recurring) and Rs. 1173990 /- (Non-Recurring)

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

(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

**NC21017(013)**  
**HEALTH**

**093120 OTHERS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093120 OTHERS</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>3,728,000</b></u>
<b>A012 Allowances</b>		<u><b>3,728,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>3,728,000</b></u>
A0124H Special Allowance-2021		500,000
A0124L Weather Allowance		88,000
A0124R Adhoc Relief Allowance 2022		3,139,000
A01251 Mess Allowance		1,000
TOTAL ITEM (1)		<u><b>3,728,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u><b>-3727960</b></u>
<b>NET TOTAL (1)</b>		<b>40</b>

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

Rs. 40 /-(Recurring)

A Sum of Rs. 3728000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 3727960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2022-2023.

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

**NC21017(013)**  
**HEALTH**

**096101 SECRETARIAT/POLICY/CURRICULUM**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>096 ADMINISTRATION</b>		
<b>0961 ADMINISTRATION</b>		
<b>096101 SECRETARIAT/POLICY/CURRICULUM</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,895,000</u></b>
<b>A012 Allowances</b>		<b><u>3,895,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>3,895,000</u></b>
A01206 Local Compensatory Allowance		5,000
A01216 Qualification Allowance		8,000
A0122N Special Conveyance Allowance to Disbalded Employees		15,000
A0124C Disparity Reduction Allowance		19,000
A0124R Adhoc Relief Allowance 2022		3,848,000
TOTAL ITEM (1)		<b><u>3,895,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-3894950
<b>NET TOTAL (1)</b>		<b><u>50</u></b>

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

A Sum of Rs. 3895000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 3894950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO. 14  
GRANT NO. 014

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

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

**045101 ADMINISTRATION**

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

**Non-  
Recurring**

**Recurring**

**04 ECONOMIC AFFAIRS**  
**045 CONSTRUCTION AND TRANSPORT**  
**0451 ADMINISTRATION**  
**045101 ADMINISTRATION**

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

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

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

**045101 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>045 CONSTRUCTION AND TRANSPORT</b>		
<b>0451 ADMINISTRATION</b>		
<b>045101 ADMINISTRATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
A0121J Transport monetization Allowance		110,000
A0121M Adhoc Relief Allowance - 2012		11,000
A0121Q Audit and Accounts Allowance		340,000
A0121U Special Inspection Team Allowance		22,000
A0121Z Adhoc Relief Allowance-2014		23,000
A01222 Hardship allowance		1,000
A01224 Entertainment Allowance		1,000
A01225 Instruction Allowance		20,000
A01239 Special allowance		836,000
001 Special Allowance		836,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		5,245,000
A0123V Secretariat Performance Allowance		14,661,000
A01243 Special travelling allowance		934,000
A01244 Adhoc relief		205,000
001 Adhoc Relief		205,000
A0124G IT Professional Allowance		773,000
A0124H Special Allowance-2021		30,006,000
A0124R Adhoc Relief Allowance 2022		214,367,000
A0124T Special Allowance - 2022		33,000
A01258 Prime Minister's Secretariat Allowance		7,000
A01262 Special Relief Allowance		36,000
A01270 Other		10,000
001 Others		10,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<b><u>9,663,000</u></b>	<b><u>46,000</u></b>
A01274 Medical Charges	9,663,000	
001 Medical Charges	9,663,000	
A01289 Teaching Allowance		46,000
<b>A03 OPERATING EXPENSES</b>	<b><u>2,732,000</u></b>	<b><u>31,202,000</u></b>
<b>A033 Utilities</b>		<b><u>11,547,000</u></b>
A03303 Electricity		10,921,000
001 Electricity		10,921,000
A03305 POL fore Generator		626,000
<b>A034 Occupancy Costs</b>		<b><u>2,168,000</u></b>
A03402 Rent for Office Building		2,168,000

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

**045101 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>045 CONSTRUCTION AND TRANSPORT</b>		
<b>0451 ADMINISTRATION</b>		
<b>045101 ADMINISTRATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A038 Travel &amp; Transportation</b>		<b><u>15,138,000</u></b>
A03805 Travelling Allowance		4,051,000
001 Travelling Allowance		4,051,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		11,087,000
001 POL Charges A.planes H.coptors S.cars for Generator		11,087,000
<b>A039 General</b>	<b><u>2,732,000</u></b>	<b><u>2,349,000</u></b>
A03901 Stationery		2,349,000
001 Stationery		2,349,000
A03907 Advertising & Publicity	2,234,000	
001 Advertising and Publicity	2,234,000	
A03936 Foreign/Inland Training Course Fee	498,000	
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>68,483,000</u></b>	
<b>A041 Pension</b>	<b><u>68,483,000</u></b>	
A04101 Pension	341,000	
001 Pension	341,000	
A04102 Commuted value of pension	8,575,000	
A04106 Reimbursement of medical charges to pensioners	672,000	
A04114 Superannuation Encashment of L.P.R	58,867,000	
A04117 Medical Allowance to Civil Pensioners	28,000	
<b>A06 TRANSFERS</b>		<b><u>308,000</u></b>
<b>A063 Entertainment &amp; Gifts</b>		<b><u>308,000</u></b>
A06301 Entertainments & Gifts		308,000
001 Entertainment & Gifts		308,000
<b>A09 PHYSICAL ASSETS</b>	<b><u>5,000</u></b>	
<b>A092 Computer Equipment</b>	<b><u>5,000</u></b>	
A09202 Software	5,000	
001 Software	5,000	
TOTAL ITEM (1)	<b><u>80,883,000</u></b>	<b><u>904,220,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-80882910	-904219520
<b>NET TOTAL (1)</b>	<b>90</b>	<b>480</b>

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

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

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**045101 ADMINISTRATION**

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<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non- Recurring</b>	<b>Recurring</b>
<b>04 ECONOMIC AFFAIRS</b>		
<b>045 CONSTRUCTION AND TRANSPORT</b>		
<b>0451 ADMINISTRATION</b>		
<b>045101 ADMINISTRATION</b>		

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

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

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



DEMAND NO. 15

GRANT NO. 015

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

**NC21020(015)**  
**BUILDING & STRUCTURE (REPAIR)**

**045702 BUILDINGS AND STRUCTURES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
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**04 ECONOMIC AFFAIRS**  
**045 CONSTRUCTION AND TRANSPORT**  
**0457 CONSTRUCTION (WORKS)**  
**045702 BUILDINGS AND STRUCTURES**

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

<b>A03 OPERATING EXPENSES</b>	<b><u>10,938,000</u></b>
<b>A033 Utilities</b>	<b><u>10,938,000</u></b>
A03303 Electricity	10,938,000
001 Electricity	10,938,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b><u>205,485,000</u></b>
<b>A131 Machinery and Equipment</b>	<b><u>1,153,000</u></b>
A13101 Machinery and Equipment	1,153,000
001 Machinery and Equipment	1,153,000
<b>A133 Buildings and Structure</b>	<b><u>204,332,000</u></b>
A13301 Office Buildings	196,193,000
001 Office Buildings	196,193,000
A13302 Residential Buildings	8,139,000
001 Residential Buildings	8,139,000
TOTAL ITEM (1)	<b><u>216,423,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-216422960
<b>NET TOTAL (1)</b>	<b>40</b>

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

Rs. 40 /-(Recurring)

A Sum of Rs. 216423000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 216422960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO. 16

GRANT NO. 016

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

**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.****1,883,167,000****A011 Pay****1,236,572,000****A011-1 TOTAL PAY OF OFFICER****39,650,000**

A01101 Basic Pay Of Officer

39,650,000**A011-2 TOTAL PAY OF OTHER STAFF****1,196,922,000**

A01151 Basic Pay Other Staff

1,196,003,000

A01152 Personal pay

916,000

A01156 Pay of Contract Staff

3,000**A012 Allowances****646,595,000****A012-1 REGULAR ALLOWANCES****646,493,000**

A01202 House Rent Allowance

90,971,000

A01205 Dearness Allowance

15,000

A01207 Washing Allowance

76,766,000

A01208 Dress Allowance

76,815,000

A0120D Integrated Allowance

43,993,000

A0120N Special allowances @ 30% of basic pay for Secretar

50,000

A0120R Prison Allowance

32,000

A01217 Medical Allowance

6,586,000

A0121A Ad - hoc Allowance - 2011

74,000

A0121C Additional Pay Allowance

69,000

A0121L Legislative Allowance

16,000

A0121Z Adhoc Relief Allowance-2014

2,000

A01227 Project allowance

12,000

A0122D Special Risk Allowance

1,000

A0122N Special Conveyance Allowance to Disbalded Employees

1,638,000

A0122U Monetary Allowance (QPM/PPM/Bar)

36,000

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

**063101 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>06 HOUSING AND COMMUNITY AMENITIES</b>		
<b>063 WATER SUPPLY</b>		
<b>0631 WATER SUPPLY</b>		
<b>063101 ADMINISTRATION</b>		
<b>PR5417 Secretary Public Health Engineering</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
A01233 Unattractive Area Allowance		1,305,000
001 Unattractive Area Allowance		1,305,000
A01236 Deputation Allowance		197,000
A01238 Charge allowance		171,000
A01239 Special allowance		312,000
001 Special Allowance		312,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		725,000
A0123V Secretariat Performance Allowance		5,699,000
A01243 Special travelling allowance		84,000
A0124C Disparity Reduction Allowance		312,000
A0124N Disparity Reduction Allowance 2022- 15%		4,244,000
A0124R Adhoc Relief Allowance 2022		336,176,000
A01253 Science Teaching Allowance		18,000
A01257 RC Allowance		4,000
A01258 Prime Minister's Secretariat Allowance		3,000
A01261 Constabulary Allowance for Police Personnel		1,000
A01266 Disturbance Allowance		1,000
A01270 Other		165,000
001 Others		165,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<b><u>102,000</u></b>
A01271 Overtime Allowance		13,000
A01289 Teaching Allowance		89,000
<b>A03 OPERATING EXPENSES</b>	<b><u>1,839,000</u></b>	<b><u>670,986,000</u></b>
<b>A033 Utilities</b>		<b><u>666,616,000</u></b>
A03301 Gas		246,000
A03303 Electricity		659,485,000
001 Electricity		659,485,000
A03305 POL fore Generator		6,885,000
<b>A036 Motor Vehicles</b>	<b><u>1,091,000</u></b>	
A03603 Registration	1,091,000	
<b>A038 Travel &amp; Transportation</b>		<b><u>3,614,000</u></b>
A03805 Travelling Allowance		1,064,000
001 Travelling Allowance		1,064,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,548,000

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

**063101 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>06 HOUSING AND COMMUNITY AMENITIES</b>		
<b>063 WATER SUPPLY</b>		
<b>0631 WATER SUPPLY</b>		
<b>063101 ADMINISTRATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
001 POL Charges A.planes H.coptors S.cars for Generator		2,548,000
A03828 Conveyance charges		2,000
<b>A039 General</b>	<b><u>748,000</u></b>	<b><u>756,000</u></b>
A03901 Stationery		680,000
001 Stationery		680,000
A03902 Printing and Publication		76,000
001 Printing and publication		76,000
A03936 Foreign/Inland Training Course Fee	748,000	
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>62,127,000</u></b>	
<b>A041 Pension</b>	<b><u>62,127,000</u></b>	
A04102 Commuted value of pension	2,747,000	
A04106 Reimbursement of medical charges to pensioners	107,000	
A04114 Superannuation Encashment of L.P.R	59,273,000	
<b>A06 TRANSFERS</b>		<b><u>39,000</u></b>
<b>A063 Entertainment &amp; Gifts</b>		<b><u>39,000</u></b>
A06301 Entertainments & Gifts		39,000
001 Entertainment & Gifts		39,000
<b>A13 REPAIRS AND MAINTENANCE</b>	<b><u>40,017,000</u></b>	<b><u>28,899,000</u></b>
<b>A130 Transport</b>		<b><u>408,000</u></b>
A13001 Transport		408,000
001 Transport		408,000
<b>A131 Machinery and Equipment</b>		<b><u>28,491,000</u></b>
A13101 Machinery and Equipment		28,491,000
001 Machinery and Equipment		28,491,000
<b>A133 Buildings and Structure</b>	<b><u>40,017,000</u></b>	
A13370 Others	40,017,000	
001 Others	40,017,000	
TOTAL ITEM (1)	<b><u>103,983,000</u></b>	<b><u>2,583,091,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-52175000	-1300000000
<b>NET TOTAL (1)</b>	<b>51,808,000</b>	<b>1,283,091,000</b>

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

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

**063101 ADMINISTRATION**

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non-Recurring</b>	<b>Recurring</b>
<b>06 HOUSING AND COMMUNITY AMENITIES</b>		
<b>063 WATER SUPPLY</b>		
<b>0631 WATER SUPPLY</b>		
<b>063101 ADMINISTRATION</b>		

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

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

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

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

DEMAND NO. 17

GRANT NO. 017

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>240</b>
<b>Non-Recurring:</b>	<b>20</b>
<b>TOTAL:</b>	<b>260</b>

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

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>		
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b><u>157,000</u></b>	<b><u>45,845,000</u></b>
<b>A011 Pay</b>		<b><u>19,528,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<b><u>14,714,000</u></b>
A01101 Basic Pay Of Officer		<u>14,459,000</u>
A01102 Personal pay		229,000
A01105 Qualification Pay		26,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>4,814,000</u></b>
A01151 Basic Pay Other Staff		<u>4,806,000</u>
A01153 Special Pay		8,000
<b>A012 Allowances</b>	<b><u>157,000</u></b>	<b><u>26,317,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>26,311,000</u></b>
A01202 House Rent Allowance		3,915,000
A01207 Washing Allowance		682,000
A01208 Dress Allowance		730,000
A0120D Integrated Allowance		197,000
A0121Q Audit and Accounts Allowance		139,000
A01239 Special allowance		46,000
001 Special Allowance		46,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		6,000,000
A0123V Secretariat Performance Allowance		5,233,000
A01240 Utility allowance for gas		20,000
A01241 Utility allowance for electricity		259,000
A01243 Special travelling allowance		60,000
A0124G IT Professional Allowance		494,000
A0124H Special Allowance-2021		53,000
A0124R Adhoc Relief Allowance 2022		8,375,000

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

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>		
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
A01270 Other		108,000
001 Others		108,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<b><u>157,000</u></b>	<b><u>6,000</u></b>
A01271 Overtime Allowance		6,000
A01273 Honoraria	157,000	
001 Honoraria	157,000	
<b>A03 OPERATING EXPENSES</b>		<b><u>1,658,000</u></b>
<b>A033 Utilities</b>		<b><u>1,593,000</u></b>
A03303 Electricity		1,093,000
001 Electricity		1,093,000
A03305 POL fore Generator		500,000
<b>A038 Travel &amp; Transportation</b>		<b><u>65,000</u></b>
A03808 Conveyance Charges		65,000
001 Conveyance Charges		65,000
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>2,783,550,000</u></b>	
<b>A052 Grants-Domestic</b>	<b><u>2,783,550,000</u></b>	
A05270 To Others	2,783,550,000	
001 To Others	2,783,550,000	
TOTAL ITEM (1)	<b><u>2,783,707,000</u></b>	<b><u>47,503,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-2783706980	-47502760
<b>NET TOTAL (1)</b>	<b>20</b>	<b>240</b>

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

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

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

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

DEMAND NO. 18

GRANT NO. 018

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	260
<b>Non-Recurring:</b>	40
<b>TOTAL:</b>	<b>300</b>

**NC21023(018)  
AGRICULTURE**

**042101 ADMINISTRATION/LAND COMMISSION**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b><u>4,102,000</u></b>
<b>A012 Allowances</b>	<b><u>4,102,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>	<b><u>4,102,000</u></b>
A0122N Special Conveyance Allowance to Disbalded Employees	21,000
A01243 Special travelling allowance	84,000
A0124C Disparity Reduction Allowance	4,000
A0124R Adhoc Relief Allowance 2022	3,993,000
TOTAL ITEM (1)	<b><u>4,102,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<b><u>-4101960</u></b>
<b>NET TOTAL (1)</b>	<b><u>40</u></b>

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

Rs. 40 /-(Recurring)

A Sum of Rs. 4102000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 4101960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2022-2023.

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



**NC21023(018)**  
**AGRICULTURE**

**042103 AGRICULTURAL RESEARCH & EXTENSION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0421 AGRICULTURE</b>		
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>102,832,000</b></u>
<b>A011 Pay</b>		<u><b>20,000</b></u>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<u><b>20,000</b></u>
A01105 Qualification Pay		20,000
<b>A012 Allowances</b>		<u><b>102,812,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>102,812,000</b></u>
A0120N Special allowances @ 30% of basic pay for Secretar		4,000
A0120P Adhoc Relief 2009		14,000
A0124C Disparity Reduction Allowance		46,000
A0124R Adhoc Relief Allowance 2022		102,747,000
A01262 Special Relief Allowance		1,000
<b>A03 OPERATING EXPENSES</b>	<u><b>50,000</b></u>	
<b>A038 Travel &amp; Transportation</b>	<u><b>50,000</b></u>	
A03821 Training - domestic	50,000	
TOTAL ITEM (1)	<u><b>50,000</b></u>	<u><b>102,832,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-49990	-102831940
<b>NET TOTAL (1)</b>	<b>10</b>	<b>60</b>

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 60 /-(Recurring) and Rs. 10 /-(Non-Recurring).

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

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

**NC21023(018)**  
**AGRICULTURE**

**042104 PLANTS PROTECTION AND LOCUST CONTROL**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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<b>04</b>	<b>ECONOMIC AFFAIRS</b>		
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0421</b>	<b>AGRICULTURE</b>		
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>		

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>23,799,000</b></u>
<b>A012</b>	<b>Allowances</b>	<u><b>23,799,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>23,743,000</b></u>
A0120X	Adhoc Allowance - 2010	13,000
A0121E	Hard Work Allowance	1,000
A01225	Instruction Allowance	12,000
A0124C	Disparity Reduction Allowance	23,000
A0124G	IT Professional Allowance	367,000
A0124R	Adhoc Relief Allowance 2022	23,321,000
A01258	Prime Minister's Secretariat Allowance	6,000
<b>A012-2</b>	<b>OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<u><b>56,000</b></u>
A01277	Contingent Paid Staff	56,000
TOTAL ITEM (1)		<u><b>23,799,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u><b>-23798920</b></u>
<b>NET TOTAL (1)</b>		<b>80</b>

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

Rs. 80 /-(Recurring)

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

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

**NC21023(018)**  
**AGRICULTURE**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>		
<b>093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>3,231,000</b></u>
<b>A012 Allowances</b>		<u><b>3,231,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>3,231,000</b></u>
A01205 Dearness Allowance		15,000
A01209 Special Additional Allowance		77,000
A0120P Adhoc Relief 2009		14,000
A0120X Adhoc Allowance - 2010		28,000
A0121A Ad - hoc Allowance - 2011		4,000
A01244 Adhoc relief		20,000
001 Adhoc Relief		20,000
A0124R Adhoc Relief Allowance 2022		3,047,000
A01262 Special Relief Allowance		26,000
<b>A03 OPERATING EXPENSES</b>	<u><b>160,000</b></u>	
<b>A038 Travel &amp; Transportation</b>	<u><b>160,000</b></u>	
A03801 Training - domestic	150,000	
001 PITE Domestic	150,000	
A03821 Training - domestic	10,000	
<b>A09 PHYSICAL ASSETS</b>	<u><b>50,000</b></u>	
<b>A092 Computer Equipment</b>	<u><b>50,000</b></u>	
A09201 Hardware	50,000	
001 Hardware	50,000	
TOTAL ITEM (1)	<u><b>210,000</b></u>	<u><b>3,231,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-209970	-3230920
<b>NET TOTAL (1)</b>	<b>30</b>	<b>80</b>

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

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

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

DEMAND NO. 19

GRANT NO. 019

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>89,939,000</b>
<b>Non-Recurring:</b>	<b>200,000,000</b>
<b>TOTAL:</b>	<b>289,939,000</b>

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

**042106 ANIMAL HUSBANDRY**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0421 AGRICULTURE</b>		
<b>042106 ANIMAL HUSBANDRY</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>204,000,000</u></b>
<b>A012 Allowances</b>		<b><u>204,000,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>204,000,000</u></b>
A0124R Adhoc Relief Allowance 2022		204,000,000
<b>A03 OPERATING EXPENSES</b>		<b><u>525,201,000</u></b>
<b>A039 General</b>		<b><u>525,201,000</u></b>
A03942 Cost of Other Stores		525,201,000
001 Cost of other Stores		525,201,000
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>400,000,000</u></b>	
<b>A052 Grants-Domestic</b>	<b><u>400,000,000</u></b>	
A05213 Grant in Aid	400,000,000	
001 Grant in Aid	400,000,000	
<b>TOTAL ITEM (1)</b>	<b><u>400,000,000</u></b>	<b><u>729,201,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-200000000	-639262000
<b>NET TOTAL (1)</b>	<b>200,000,000</b>	<b>89,939,000</b>

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

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

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

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

DEMAND NO. 20

GRANT NO. 020

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

**NC21026(020)  
CO-OPERATION**

**042107 CO-OPERATION**

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

**Non-  
Recurring**

**Recurring**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b><u>1,787,000</u></b>
<b>A012 Allowances</b>	<b><u>1,787,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>	<b><u>1,787,000</u></b>
A0123V Secretariat Performance Allowance	33,000
A0124R Adhoc Relief Allowance 2022	1,754,000
TOTAL ITEM (1)	<b><u>1,787,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<b><u>-1786980</u></b>
<b>NET TOTAL (1)</b>	<b>20</b>

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

Rs. 20 /-(Recurring)

A Sum of Rs. 1787000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 1786980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO. 21  
GRANT NO. 021

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	490
Non-Recurring:	50
<b>TOTAL:</b>	<b>540</b>

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

**042402 FORESTRY**

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

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

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

**NC21027(021)  
ENVIRONMENT AND FORESTRY**

**042402 FORESTRY**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0424 FORESTRY</b>		
<b>042402 FORESTRY</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
A01270 Other		252,000
001 Others		252,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<b><u>197,000</u></b>
A01277 Contingent Paid Staff		197,000
<b>A03 OPERATING EXPENSES</b>	<b><u>689,000</u></b>	<b><u>12,938,000</u></b>
<b>A032 Communications</b>		<b><u>504,000</u></b>
A03202 Telephone and Trunk Call		504,000
<b>A033 Utilities</b>		<b><u>6,570,000</u></b>
A03303 Electricity		6,271,000
001 Electricity		6,271,000
A03305 POL fore Generator		299,000
<b>A038 Travel &amp; Transportation</b>	<b><u>190,000</u></b>	<b><u>2,947,000</u></b>
A03801 Training - domestic	190,000	
001 PITE Domestic	190,000	
A03805 Travelling Allowance		234,000
001 Travelling Allowance		234,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		2,690,000
001 POL Charges A.planes H.coptors S.cars for Generator		2,690,000
A03808 Conveyance Charges		23,000
001 Conveyance Charges		23,000
<b>A039 General</b>	<b><u>499,000</u></b>	<b><u>2,917,000</u></b>
A03901 Stationery		1,899,000
001 Stationery		1,899,000
A03906 Uniforms and Protective Clothing		1,018,000
A03917 Law Charges	499,000	
<b>A06 TRANSFERS</b>		<b><u>1,314,000</u></b>
<b>A063 Entertainment &amp; Gifts</b>		<b><u>153,000</u></b>
A06301 Entertainments & Gifts		153,000
001 Entertainment & Gifts		153,000
<b>A064 Other Transfer Payments</b>		<b><u>1,161,000</u></b>
A06402 Contribution/transfer to reserve fund		1,161,000
001 Contribution/Transfer to Reserve Fund		1,161,000
<b>A09 PHYSICAL ASSETS</b>	<b><u>311,000</u></b>	

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

**042402 FORESTRY**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0424 FORESTRY</b>		
<b>042402 FORESTRY</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A092 Computer Equipment</b>	<u><b>311,000</b></u>	
A09201 Hardware	293,000	
001 Hardware	293,000	
A09202 Software	18,000	
001 Software	18,000	
<b>A13 REPAIRS AND MAINTENANCE</b>		<u><b>34,000</b></u>
<b>A137 Computer Equipment</b>		<u><b>34,000</b></u>
A13701 Hardware		34,000
TOTAL ITEM (1)	<u>1,000,000</u>	<u>302,542,240</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-999960	-302541930
<b>NET TOTAL (1)</b>	<b>40</b>	<b>310</b>

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

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

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

A Supplementary Demand of Rs. 310 /-(Recurring) and Rs. 40 /-(Non-Recurring) is accordingly presented.



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

**053101 ENVIRONMENT PROTECTION**

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

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

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

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

**053101 ENVIRONMENT PROTECTION**

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

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

TOTAL ITEM (1)	180,000	21,696,000
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-179990	-21695820
<b>NET TOTAL (1)</b>	<b>10</b>	<b>180</b>

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

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

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

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

DEMAND NO. 22  
GRANT NO. 022

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	220
<b>Non-Recurring:</b>	60
<hr/>	
<b>TOTAL:</b>	<b>280</b>

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

**042402 FORESTRY**

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

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

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

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

**042402 FORESTRY**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0424 FORESTRY</b>		
<b>042402 FORESTRY</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
001 Electricity		6,283,000
<b>A034 Occupancy Costs</b>		<u><b>5,054,000</b></u>
A03402 Rent for Office Building		5,054,000
<b>A036 Motor Vehicles</b>	<u><b>93,000</b></u>	
A03603 Registration	93,000	
<b>A038 Travel &amp; Transportation</b>	<u><b>3,013,000</b></u>	<u><b>2,775,000</b></u>
A03801 Training - domestic	1,534,000	
001 PITE Domestic	1,534,000	
A03805 Travelling Allowance		1,365,000
001 Travelling Allowance		1,365,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,406,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,406,000
A03808 Conveyance Charges		4,000
001 Conveyance Charges		4,000
A03821 Training - domestic	1,479,000	
<b>A039 General</b>	<u><b>950,000</b></u>	<u><b>675,000</b></u>
A03901 Stationery		277,000
001 Stationery		277,000
A03904 Hire of Vehicles	159,000	
A03906 Uniforms and Protective Clothing		398,000
A03907 Advertising & Publicity	791,000	
001 Advertising and Publicity	791,000	
<b>A12 CIVIL WORKS</b>	<u><b>175,000</b></u>	
<b>A123 Embankment and Drainage works</b>	<u><b>175,000</b></u>	
A12370 Others	175,000	
<b>A13 REPAIRS AND MAINTENANCE</b>		<u><b>564,000</b></u>
<b>A130 Transport</b>		<u><b>425,000</b></u>
A13001 Transport		425,000
001 Transport		425,000
<b>A137 Computer Equipment</b>		<u><b>139,000</b></u>
A13702 Software		9,000
A13703 I.T. Equipment		130,000
TOTAL ITEM (1)	<u><b>4,231,000</b></u>	<u><b>145,683,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-4230940	-145682780

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

**042402 FORESTRY**

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

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

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

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

A Sum of Rs. 145683000 /-(Recurring) and Rs. 4231000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 145682780 /-(Recurring) and Rs. 4230940 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 220 /-(Recurring) and Rs. 60 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO. 23

GRANT NO. 023

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>70</b>
<b>Non-Recurring:</b>	<b>30</b>
<b>TOTAL:</b>	<b>100</b>

**NC21024(023)  
FISHERIES**

**042501 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0425 FISHING</b>		
<b>042501 ADMINISTRATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,348,000</u></b>
<b>A012 Allowances</b>		<b><u>13,348,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>13,348,000</u></b>
A0121Z Adhoc Relief Allowance-2014		2,000
A01238 Charge allowance		4,000
A01243 Special travelling allowance		3,000
A01244 Adhoc relief		100,000
001 Adhoc Relief		100,000
A0124C Disparity Reduction Allowance		10,000
A0124G IT Professional Allowance		1,093,000
A0124R Adhoc Relief Allowance 2022		12,136,000
<b>A03 OPERATING EXPENSES</b>	<b><u>1,651,000</u></b>	
<b>A038 Travel &amp; Transportation</b>	<b><u>1,200,000</u></b>	
A03801 Training - domestic	1,200,000	
001 PITE Domestic	1,200,000	
<b>A039 General</b>	<b><u>451,000</u></b>	
A03919 Payments to Other for Service Rendered	451,000	
001 Payments to Others for Service Rendered	451,000	
<b>A09 PHYSICAL ASSETS</b>	<b><u>499,000</u></b>	
<b>A094 Other Stores and Stocks</b>	<b><u>499,000</u></b>	
A09404 Medical and Laboratory Equipment	499,000	
TOTAL ITEM (1)	<u>2,150,000</u>	<u>13,348,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-2149970	-13347930
<b>NET TOTAL (1)</b>	<b>30</b>	<b>70</b>

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

**NC21024(023)  
FISHERIES****042501 ADMINISTRATION**

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

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

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

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

DEMAND NO. 24

GRANT NO. 024

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>78,815,110</b>
<b>Non-Recurring:</b>	<b>409,413,890</b>
<b>TOTAL:</b>	<b>488,229,000</b>

**NC21029(024)  
IRRIGATION**

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

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

**Non-  
Recurring**

**Recurring**

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

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

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



**NC21029(024)  
IRRIGATION****011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX,**

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

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

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

Rs. 110 /-(Recurring)

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

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

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

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**042102 LAND MANAGEMENT (LAND RECORD &**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>679,000</b></u>
<b>A011</b>	<b>Pay</b>	<u><b>455,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u><b>455,000</b></u>
A01151	Basic Pay Other Staff	<u>454,000</u>
A01152	Personal pay	1,000
<b>A012</b>	<b>Allowances</b>	<u><b>224,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>224,000</b></u>
A01202	House Rent Allowance	28,000
A0120D	Integrated Allowance	4,000
A0124R	Adhoc Relief Allowance 2022	192,000
TOTAL ITEM (1)		<u><b>679,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u><b>-678950</b></u>
<b>NET TOTAL (1)</b>		<u><b>50</b></u>

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

Rs. 50 /-(Recurring)

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

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

**NC21029(024)  
IRRIGATION**

**042201 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0422 IRRIGATION</b>		
<b>042201 ADMINISTRATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u>4,755,000</u>	<u>1,062,677,000</u>
<b>A011 Pay</b>		<u>564,481,000</u>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<u>31,203,000</u>
A01101 Basic Pay Of Officer		<u>31,203,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<u>533,278,000</u>
A01151 Basic Pay Other Staff		<u>529,931,000</u>
A01152 Personal pay		3,347,000
<b>A012 Allowances</b>	<u>4,755,000</u>	<u>498,196,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>498,196,000</u>
A01202 House Rent Allowance		100,486,000
A01207 Washing Allowance		57,124,000
A01208 Dress Allowance		54,783,000
A0120D Integrated Allowance		34,103,000
A0122N Special Conveyance Allowance to Disbalded Employees		528,000
A01239 Special allowance		517,000
001 Special Allowance		517,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		316,000
A0123U Planning Performance Allowance		1,159,000
A0123V Secretariat Performance Allowance		5,844,000
A0124R Adhoc Relief Allowance 2022		243,336,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<u>4,755,000</u>	
A01273 Honoraria	4,755,000	
001 Honoraria	4,755,000	
<b>A03 OPERATING EXPENSES</b>	<u>142,506,000</u>	<u>365,735,000</u>
<b>A032 Communications</b>		<u>1,048,000</u>
A03202 Telephone and Trunk Call		1,048,000
<b>A033 Utilities</b>		<u>347,068,000</u>
A03301 Gas		509,000
A03303 Electricity		345,948,000
001 Electricity		345,948,000

**NC21029(024)  
IRRIGATION**

**042201 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0422 IRRIGATION</b>		
<b>042201 ADMINISTRATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
A03305 POL fore Generator		611,000
<b>A034 Occupancy Costs</b>		<u>849,000</u>
A03402 Rent for Office Building		849,000
<b>A038 Travel &amp; Transportation</b>		<u>10,576,000</u>
A03805 Travelling Allowance		3,469,000
001 Travelling Allowance		3,469,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		6,903,000
001 POL Charges A.planes H.coptors S.cars for Generator		6,903,000
A03808 Conveyance Charges		204,000
001 Conveyance Charges		204,000
<b>A039 General</b>	<u>142,506,000</u>	<u>6,194,000</u>
A03901 Stationery		4,247,000
001 Stationery		4,247,000
A03902 Printing and Publication		1,456,000
001 Printing and publication		1,456,000
A03906 Uniforms and Protective Clothing		74,000
A03917 Law Charges		172,000
A03919 Payments to Other for Service Rendered	142,506,000	
001 Payments to Others for Service Rendered	142,506,000	
A03942 Cost of Other Stores		245,000
001 Cost of other Stores		245,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<u>246,000</u>	
<b>A041 Pension</b>	<u>246,000</u>	
A04101 Pension	217,000	
001 Pension	217,000	
A04117 Medical Allowance to Civil Pensioners	29,000	
<b>A06 TRANSFERS</b>		<u>1,493,000</u>
<b>A063 Entertainment &amp; Gifts</b>		<u>1,493,000</u>
A06301 Entertainments & Gifts		1,493,000
001 Entertainment & Gifts		1,493,000
<b>A09 PHYSICAL ASSETS</b>	<u>16,140,000</u>	
<b>A092 Computer Equipment</b>	<u>4,695,000</u>	
A09201 Hardware	4,695,000	
001 Hardware	4,695,000	
<b>A096 Purchase of Plant &amp; Machinery</b>	<u>5,238,000</u>	

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

**042201 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0422 IRRIGATION</b>		
<b>042201 ADMINISTRATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
A09601 Plant and Machinery	5,238,000	
001 Plant and Machinery	5,238,000	
<b>A097 Purchase Furniture &amp; Fixture</b>	<b><u>6,207,000</u></b>	
A09701 Furniture and fixtures	6,207,000	
001 Furniture & Fixture	6,207,000	
<b>A13 REPAIRS AND MAINTENANCE</b>		<b><u>2,188,000</u></b>
<b>A130 Transport</b>		<b><u>1,576,000</u></b>
A13001 Transport		1,576,000
001 Transport		1,576,000
<b>A131 Machinery and Equipment</b>		<b><u>6,000</u></b>
A13101 Machinery and Equipment		6,000
001 Machinery and Equipment		6,000
<b>A132 Furniture and Fixture</b>		<b><u>564,000</u></b>
A13201 Furniture and Fixture		564,000
<b>A133 Buildings and Structure</b>		<b><u>42,000</u></b>
A13302 Residential Buildings		42,000
001 Residential Buildings		42,000
TOTAL ITEM (1)	<b><u>163,647,000</u></b>	<b><u>1,432,093,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-140561000	-1353278050
<b>NET TOTAL (1)</b>	<b>23,086,000</b>	<b>78,814,950</b>

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

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

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

2022-2023

out of which a sum of Rs. 1353278050 /-(Recurring) and Rs. 140561000 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 78814950 /-

(Recurring) and Rs. 23086000 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 78814950 /-(Recurring) and Rs. 23086000 /-(Non-Recurring) is accordingly presented.

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

**042202 IRRIGATION DAMS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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<b>04</b>	<b>ECONOMIC AFFAIRS</b>		
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0422</b>	<b>IRRIGATION</b>		
<b>042202</b>	<b>IRRIGATION DAMS</b>		

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

<b>A13</b>	<b>REPAIRS AND MAINTENANCE</b>	<u><b>36,493,000</b></u>
<b>A134</b>	<b>Irrigation Works</b>	<u><b>36,493,000</b></u>
A13401	Main canal	36,493,000
	001 Main Canal	36,493,000
TOTAL ITEM (1)		<u><b>36,493,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-10000000
<b>NET TOTAL (1)</b>		<u><b>26,493,000</b></u>

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

Rs. 26493000 /-(Non-Recurring).

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

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

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

**NC21029(024)  
IRRIGATION**

**042203 CANAL IRRIGATION**

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

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

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

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

Rs. 230605000 /-(Non-Recurring).

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

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

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

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

**042204 TUBEWELLS**

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

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

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

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

Rs. 20474000 /-(Non-Recurring).

A Sum of Rs. 30474000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 10000000/-

(Non-Recurring) will be met through re-appropriation within the grant while Rs. 20474000 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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



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

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**042205 EQUIPMENT MACHINERY WORKSHOPS**

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

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

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

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

Rs. 5999000 /-(Non-Recurring).

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

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

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

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

**042250 OTHERS**

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

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

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

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

Rs. 14973000 /-(Non-Recurring).

A Sum of Rs. 24973000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 10000000/-

(Non-Recurring) will be met through re-appropriation within the grant while Rs. 14973000 /- (Non-Recurring) through Supplementary Grant 2022-2023.

A Supplementary Demand of Rs. 14973000 /-(Non-Recurring) is accordingly presented.

**NC21029(024)  
IRRIGATION**

**107105 FLOOD CONTROL**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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10 SOCIAL PROTECTION  
107 ADMINISTRATION  
1071 ADMINISTRATION  
107105 FLOOD CONTROL

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

<b>A13 REPAIRS AND MAINTENANCE</b>	<b><u>184,884,000</u></b>
<b>A134 Irrigation Works</b>	<b><u>184,884,000</u></b>
A13401 Main canal	37,450,000
001 Main Canal	37,450,000
A13470 Others	147,434,000
001 Other	147,434,000
TOTAL ITEM (1)	<b><u>184,884,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-97100110
<b>NET TOTAL (1)</b>	<b><u>87,783,890</u></b>

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

Rs. 87783890 /-(Non-Recurring).

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

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

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

DEMAND NO. 25

GRANT NO. 025

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

**NC21030(025)  
INDUSTRIES**

**044301 ADMINISTRATION**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b><u>283,035,000</u></b>
<b>A012 Allowances</b>	<b><u>283,035,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>	<b><u>283,035,000</u></b>
A0121C Additional Pay Allowance	6,200,000
A0121M Adhoc Relief Allowance - 2012	100,000,000
A0121Z Adhoc Relief Allowance-2014	1,000,000
A01225 Instruction Allowance	2,000,000
A0124C Disparity Reduction Allowance	100,000,000
A0124R Adhoc Relief Allowance 2022	73,835,000
TOTAL ITEM (1)	<b><u>283,035,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<b>-283034940</b>
<b>NET TOTAL (1)</b>	<b><u>60</u></b>

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

A Sum of Rs. 283035000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of  
Rs. 283034940 /- (Recurring) will be met through re-appropriation within the grant while Rs. 60 /- (Recurring)  
through Supplementary Grant 2022-2023.

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

DEMAND NO. 26

GRANT NO. 026

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>160</b>
<b>Non-Recurring:</b>	<b>30</b>
<b>TOTAL:</b>	<b>190</b>

**NC21032(026)**  
**MINERAL DEVELOPMENT AND INSPECTORATE OF**

**041309 LABOUR WELFARE MEASURES**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u><b>23,654,000</b></u>
<b>A012 Allowances</b>	<u><b>23,654,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u><b>23,654,000</b></u>
A01239 Special allowance	20,000,000
001 Special Allowance	20,000,000
A0124C Disparity Reduction Allowance	1,000,000
A0124R Adhoc Relief Allowance 2022	2,654,000
TOTAL ITEM (1)	<u><b>23,654,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<u><b>-23653970</b></u>
<b>NET TOTAL (1)</b>	<b>30</b>

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

Rs. 30 /-(Recurring)

A Sum of Rs. 23654000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 23653970 /- (Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) through Supplementary Grant 2022-2023.

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

**NC21032(026)**  
**MINERAL DEVELOPMENT AND INSPECTORATE OF**

**044201 MINING OF MINERAL RESOURCES OTHER THAN**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>85,599,000</b></u>
<b>A012</b>	<b>Allowances</b>		<u><b>85,599,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>85,599,000</b></u>
A01205	Dearness Allowance		120,000
A01209	Special Additional Allowance		1,000,000
A0120P	Adhoc Relief 2009		100,000
A0120X	Adhoc Allowance - 2010		1,000,000
A01227	Project allowance		100,000
A01239	Special allowance		80,779,000
	001 Special Allowance		80,779,000
A0124C	Disparity Reduction Allowance		1,000,000
A0124R	Adhoc Relief Allowance 2022		700,000
A01250	Incentive Allowance		800,000
	001 Incentive Allowance		800,000
<b>A04</b>	<b>EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>500,000</b></u>
<b>A041</b>	<b>Pension</b>		<u><b>500,000</b></u>
A04106	Reimbursement of medical charges to pensioners		500,000
TOTAL ITEM (1)			<u><b>86,099,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-86098900
<b>NET TOTAL (1)</b>			<u><b>100</b></u>

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

Rs. 100 /-(Recurring)

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

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

**NC21032(026)**  
**MINERAL DEVELOPMENT AND INSPECTORATE OF**

**044203 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>044 MINING AND MANUFACTURING</b>		
<b>0442 MINING</b>		
<b>044203 ADMINISTRATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,800,000</u></b>
<b>A012 Allowances</b>		<b><u>13,800,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>13,800,000</u></b>
A01239 Special allowance		800,000
001 Special Allowance		800,000
A0124C Disparity Reduction Allowance		12,000,000
A0124R Adhoc Relief Allowance 2022		1,000,000
<b>A09 PHYSICAL ASSETS</b>	<b><u>24,006,000</u></b>	
<b>A095 Purchase of Transport</b>	<b><u>20,000,000</u></b>	
A09501 Transport	20,000,000	
001 Transport	20,000,000	
<b>A096 Purchase of Plant &amp; Machinery</b>	<b><u>500,000</u></b>	
A09601 Plant and Machinery	500,000	
001 Plant and Machinery	500,000	
<b>A097 Purchase Furniture &amp; Fixture</b>	<b><u>3,506,000</u></b>	
A09701 Furniture and fixtures	3,506,000	
001 Furniture & Fixture	3,506,000	
TOTAL ITEM (1)	<b><u>24,006,000</u></b>	<b><u>13,800,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-24005970	-13799970
<b>NET TOTAL (1)</b>	<b>30</b>	<b>30</b>

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

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

A Sum of Rs. 13800000 /-(Recurring) and Rs. 24006000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 13799970 /-(Recurring) and Rs. 24005970 /- (Non-Recurring)

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

(Recurring) and Rs. 30 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO. 27

GRANT NO. 027

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>15,418,000</b>
<b>Non-Recurring:</b>	<b>9,000,000</b>
<b>TOTAL:</b>	<b>24,418,000</b>

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

**015403 CENTRALIZED PRINTING AND PUBLISHING**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,418,000</u></b>
<b>A012 Allowances</b>		<b><u>15,418,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>15,418,000</u></b>
A0121A Ad - hoc Allowance - 2011		2,500,000
A01239 Special allowance		1,418,000
001 Special Allowance		1,418,000
A01244 Adhoc relief		2,500,000
001 Adhoc Relief		2,500,000
A0124C Disparity Reduction Allowance		8,000,000
A0124R Adhoc Relief Allowance 2022		1,000,000
<b>A09 PHYSICAL ASSETS</b>	<b><u>9,000,000</u></b>	
<b>A092 Computer Equipment</b>	<b><u>8,000,000</u></b>	
A09201 Hardware	8,000,000	
001 Hardware	8,000,000	
<b>A095 Purchase of Transport</b>	<b><u>1,000,000</u></b>	
A09501 Transport	1,000,000	
001 Transport	1,000,000	
<b>NET TOTAL (1)</b>	<b>9,000,000</b>	<b>15,418,000</b>

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

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

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

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



DEMAND NO. 28

GRANT NO. 028

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	70
Non-Recurring:	
<b>TOTAL:</b>	<b>70</b>

**NC21047(028)**  
**POPULATION WELFARE**

**015202 POPULATION PLANNING ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>		
<b>015</b>	<b>GENERAL SERVICES</b>		
<b>0152</b>	<b>PLANNING SERVICES</b>		
<b>015202</b>	<b>POPULATION PLANNING ADMINISTRATION</b>		

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>1,857,000</b></u>
<b>A012</b>	<b>Allowances</b>	<u><b>1,857,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>1,857,000</b></u>
A01225	Instruction Allowance	10,000
A0124R	Adhoc Relief Allowance 2022	1,800,000
A01250	Incentive Allowance	47,000
001	Incentive Allowance	47,000
TOTAL ITEM (1)		<u><b>1,857,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u><b>-1856970</b></u>
<b>NET TOTAL (1)</b>		<b>30</b>

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

Rs. 30 /-(Recurring)

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

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

**NC21047(028)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u><b>14,568,000</b></u>
<b>A012 Allowances</b>	<u><b>14,568,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u><b>14,568,000</b></u>
A0121Z Adhoc Relief Allowance-2014	1,000
A01239 Special allowance	27,000
001 Special Allowance	27,000
A01243 Special travelling allowance	22,000
A0124R Adhoc Relief Allowance 2022	14,518,000
TOTAL ITEM (1)	<u><b>14,568,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<u><b>-14567960</b></u>
<b>NET TOTAL (1)</b>	<b>40</b>

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

Rs. 40 /-(Recurring)

A Sum of Rs. 14568000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 14567960 /- (Recurring) will be met through re-appropriation within the grant while Rs. 40 /- (Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO. 29

GRANT NO. 029

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

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

**041302 EMPLOYMENT EXCHANGE**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>1,040,000</b></u>
<b>A012</b>	<b>Allowances</b>	<u><b>1,040,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>1,040,000</b></u>
<b>A01239</b>	<b>Special allowance</b>	1,000,000
	001 Special Allowance	1,000,000
<b>A0124R</b>	<b>Adhoc Relief Allowance 2022</b>	40,000
<b>TOTAL ITEM (1)</b>		<u><b>1,040,000</b></u>
<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>		<u><b>-1039980</b></u>
<b>NET TOTAL (1)</b>		<b>20</b>

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

Rs. 20 /-(Recurring)

A Sum of Rs. 1040000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 1039980 /- (Recurring) will be met through re-appropriation within the grant while Rs. 20 /- (Recurring) through Supplementary Grant 2022-2023.

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

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

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>194,325,000</b></u>
<b>A012</b>	<b>Allowances</b>		<u><b>194,325,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>194,225,000</b></u>
A0120N	Special allowances @ 30% of basic pay for Secretar		57,000,000
A01227	Project allowance		7,125,000
A01239	Special allowance		50,000,000
	001 Special Allowance		50,000,000
A0124C	Disparity Reduction Allowance		80,000,000
A0124R	Adhoc Relief Allowance 2022		100,000
<b>A012-2</b>	<b>OTHER ALLOWANCES</b>		<u><b>100,000</b></u>
	<b>(EXCLUDING T.A.)</b>		
A01294	Ticketing Allowance		100,000
TOTAL ITEM (1)			<u><b>194,325,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			<u><b>-194324940</b></u>
<b>NET TOTAL (1)</b>			<b>60</b>

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

Rs. 60 /-(Recurring)

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

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

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

**096101 SECRETARIAT/POLICY/CURRICULUM**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>97,456,000</b></u>
<b>A012</b>	<b>Allowances</b>		<u><b>97,456,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>97,456,000</b></u>
A01239	Special allowance		30,000,000
	001 Special Allowance		30,000,000
A0124C	Disparity Reduction Allowance		50,000,000
A0124R	Adhoc Relief Allowance 2022		17,456,000
	TOTAL ITEM (1)		<u><b>97,456,000</b></u>
	AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		<u><b>-97455970</b></u>
	<b>NET TOTAL (1)</b>		<b>30</b>

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

Rs. 30 /-(Recurring)

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

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

DEMAND NO. 30

GRANT NO. 030

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>110</b>
<b>Non-Recurring:</b>	<b>80</b>
<b>TOTAL:</b>	<b>190</b>

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

**031101 COURTS/JUSTICE**

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

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

<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>416,000</u></b>
<b>A012 Allowances</b>		<b><u>416,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>416,000</u></b>
A01239 Special allowance		300,000
001 Special Allowance		300,000
A0124R Adhoc Relief Allowance 2022		116,000
<b>A03 OPERATING EXPENSES</b>		<b><u>110,000</u></b>
<b>A039 General</b>		<b><u>110,000</u></b>
A03917 Law Charges		110,000
<b>A09 PHYSICAL ASSETS</b>	<b><u>2,500,000</u></b>	
<b>A095 Purchase of Transport</b>	<b><u>2,500,000</u></b>	
A09501 Transport	2,500,000	
001 Transport	2,500,000	
TOTAL ITEM (1)	<b><u>2,500,000</u></b>	<b><u>526,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-2499990	-525970
<b>NET TOTAL (1)</b>	<b>10</b>	<b>30</b>

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 30 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 526000 /-(Recurring) and Rs. 2500000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 525970 /-(Recurring) and Rs. 2499990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 30 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

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

**041308 WAGE REGULATION**

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

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

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

A Sum of Rs. 773000 /-(Recurring) and Rs. 1000000 /-(Non-Recurring) will be incurred during the year 2022-2023

out of which a sum of Rs. 772980 /-(Recurring) and Rs. 999990 /- (Non-Recurring)

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

(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

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

**041309 LABOUR WELFARE MEASURES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>		
<b>0413 GENERAL LABOR AFFAIRS</b>		
<b>041309 LABOUR WELFARE MEASURES</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<u>500,000</u>	<u>51,626,000</u>
<b>A012 Allowances</b>	<u>500,000</u>	<u>51,626,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>	<u>500,000</u>	<u>51,626,000</u>
A01239 Special allowance		10,000,000
001 Special Allowance		10,000,000
A01243 Special travelling allowance	500,000	
A0124C Disparity Reduction Allowance		21,626,000
A0124R Adhoc Relief Allowance 2022		20,000,000
<b>A03 OPERATING EXPENSES</b>	<u>1,200,000</u>	
<b>A033 Utilities</b>	<u>100,000</u>	
A03305 POL fore Generator	100,000	
<b>A039 General</b>	<u>1,100,000</u>	
A03903 Conference/Seminars/Workshops/ Symposia	100,000	
A03942 Cost of Other Stores	1,000,000	
001 Cost of other Stores	1,000,000	
TOTAL ITEM (1)	<u>1,700,000</u>	<u>51,626,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-1699960	-51625970
<b>NET TOTAL (1)</b>	<b>40</b>	<b>30</b>

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

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

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

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



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

**047101 WEIGHTS AND MEASURES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>047 OTHER INDUSTRIES</b>		
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>		
<b>047101 WEIGHTS AND MEASURES</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>43,287,000</b></u>
<b>A012 Allowances</b>		<u><b>43,287,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>43,287,000</b></u>
A01224 Entertainment Allowance		500,000
A01239 Special allowance		25,000,000
001 Special Allowance		25,000,000
A0124R Adhoc Relief Allowance 2022		17,787,000
<b>A03 OPERATING EXPENSES</b>	<u><b>1,100,000</b></u>	
<b>A033 Utilities</b>	<u><b>100,000</b></u>	
A03305 POL fore Generator	100,000	
<b>A039 General</b>	<u><b>1,000,000</b></u>	
A03942 Cost of Other Stores	1,000,000	
001 Cost of other Stores	1,000,000	
TOTAL ITEM (1)	<u><b>1,100,000</b></u>	<u><b>43,287,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-1099980	-43286970
<b>NET TOTAL (1)</b>	<b>20</b>	<b>30</b>

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

Rs. 30 /-(Recurring) and Rs. 20 /-(Non-Recurring).

A Sum of Rs. 43287000 /-(Recurring) and Rs. 1100000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 43286970 /-(Recurring) and Rs. 1099980 /- (Non-Recurring)

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

(Recurring) and Rs. 20 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO. 31

GRANT NO. 031

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>80</b>
<b>Non-Recurring:</b>	<b>50</b>
<b>TOTAL:</b>	<b>130</b>

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

**083104 PUBLIC RELATIONS**

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

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 30 /-(Recurring) and Rs. 50 /-(Non-Recurring).

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

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

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

**086101 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>		
<b>086</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>		
<b>0861</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>		
<b>086101</b>	<b>ADMINISTRATION</b>		

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

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

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

Rs. 50 /-(Recurring)

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

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

DEMAND NO. 32

GRANT NO. 032

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>120</b>
<b>Non-Recurring:</b>	<b>30</b>
<b>TOTAL:</b>	<b>150</b>

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

**094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON**

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

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

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

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

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

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

**107104 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>10 SOCIAL PROTECTION</b>		
<b>107 ADMINISTRATION</b>		
<b>1071 ADMINISTRATION</b>		
<b>107104 ADMINISTRATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>21,977,000</b></u>
<b>A011 Pay</b>		<u><b>9,783,000</b></u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<u><b>9,783,000</b></u>
<b>A01151 Basic Pay Other Staff</b>		<u>9,783,000</u>
<b>A012 Allowances</b>		<u><b>12,194,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>12,194,000</b></u>
<b>A0123E Executive Allowance to PCS and PMS Officers (KP)</b>		8,948,000
<b>A0124R Adhoc Relief Allowance 2022</b>		3,246,000
<b>A03 OPERATING EXPENSES</b>	<u><b>12,000</b></u>	
<b>A039 General</b>	<u><b>12,000</b></u>	
<b>A03907 Advertising &amp; Publicity</b>	12,000	
001 Advertising and Publicity	12,000	
<b>TOTAL ITEM (1)</b>	<u><b>12,000</b></u>	<u><b>21,977,000</b></u>
<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>	-11990	-21976970
<b>NET TOTAL (1)</b>	<b>10</b>	<b>30</b>

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

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

A Sum of Rs. 21977000 /-(Recurring) and Rs. 12000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 21976970 /-(Recurring) and Rs. 11990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 30 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

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

**108101 SOCIAL WELFARE MEASURES**

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

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

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

A Sum of Rs. 36040000 /-(Recurring) and Rs. 42000 /-(Non-Recurring) will be incurred during the year 2022-2023

out of which a sum of Rs. 36039950 /-(Recurring) and Rs. 41990 /- (Non-Recurring)

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

(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO. 33

GRANT NO. 033

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>40</b>
<b>Non-Recurring:</b>	<b>10</b>
<b>TOTAL:</b>	<b>50</b>

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

**084120 OTHERS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>		
<b>084 RELIGIOUS AFFAIRS</b>		
<b>0841 RELIGIOUS AFFAIRS</b>		
<b>084120 OTHERS</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b>490,000</b>	<b>89,111,000</b>
<b>A011 Pay</b>		<b>75,545,000</b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>75,545,000</b>
<b>A01151 Basic Pay Other Staff</b>		<b>75,545,000</b>
<b>A012 Allowances</b>	<b>490,000</b>	<b>13,566,000</b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b>13,566,000</b>
<b>A01236 Deputation Allowance</b>		47,000
<b>A0124R Adhoc Relief Allowance 2022</b>		13,519,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<b>490,000</b>	
<b>A01278 Leave Salary</b>	490,000	
001 Leave Salary	490,000	
<b>A03 OPERATING EXPENSES</b>		<b>4,059,000</b>
<b>A038 Travel &amp; Transportation</b>		<b>4,059,000</b>
<b>A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle</b>		4,059,000
001 POL Charges A.planes H.coptors S.cars for Generator		4,059,000
<b>TOTAL ITEM (1)</b>	<b>490,000</b>	<b>93,170,000</b>
<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>	<b>-489990</b>	<b>-93169960</b>
<b>NET TOTAL (1)</b>	<b>10</b>	<b>40</b>

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

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

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

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**084120 OTHERS**

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

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

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

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



DEMAND NO. 34

GRANT NO. 034

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	4,120,448,000
Non-Recurring:	
<b>TOTAL:</b>	<b>4,120,448,000</b>

**NC21041(034)  
PENSION**

**011210 PENSION-CIVIL**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>		
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>		
<b>011210</b>	<b>PENSION-CIVIL</b>		

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

<b>A04</b>	<b>EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>4,120,448,000</u></b>
<b>A041</b>	<b>Pension</b>	<b><u>4,120,448,000</u></b>
A04101	Pension	2,300,000,000
	001 Pension	2,300,000,000
A04104	Other pension (e.g. family pension)	1,452,892,000
A04170	Others	367,556,000
	001 Others	367,556,000
<b>NET TOTAL (1)</b>		<b>4,120,448,000</b>

Additional appropriation to meet the excess expenditure on account of the above mentioned items  
Rs. 4120448000 /-(Recurring)

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

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

DEMAND NO. 35

GRANT NO. 037

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>40</b>
<b>Non-Recurring:</b>	<b>10</b>
<b>TOTAL:</b>	<b>50</b>

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

**084103 AUQAF**

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

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

<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>182,988,000</u></b>
<b>A052 Grants-Domestic</b>	<b><u>182,988,000</u></b>
A05270 To Others	182,988,000
001 To Others	182,988,000
TOTAL ITEM (1)	<b><u>182,988,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-182987990
<b>NET TOTAL (1)</b>	<b>10</b>

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

A Sum of Rs. 182988000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of  
Rs. 182987990 /- (Recurring) will be met through re-appropriation within the grant while Rs. 10 /- (Recurring)  
through Supplementary Grant 2022-2023.

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

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

**084104 MINORITY AFFAIRS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>		
<b>084 RELIGIOUS AFFAIRS</b>		
<b>0841 RELIGIOUS AFFAIRS</b>		
<b>084104 MINORITY AFFAIRS</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>2,217,000</b></u>
<b>A012 Allowances</b>		<u><b>2,217,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>2,217,000</b></u>
A01207 Washing Allowance		209,000
A0121Q Audit and Accounts Allowance		77,000
A0124R Adhoc Relief Allowance 2022		1,931,000
<b>A03 OPERATING EXPENSES</b>	<u><b>41,000</b></u>	
<b>A039 General</b>	<u><b>41,000</b></u>	
A03907 Advertising & Publicity	41,000	
001 Advertising and Publicity	41,000	
TOTAL ITEM (1)	<u><b>41,000</b></u>	<u><b>2,217,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-40990	-2216970
<b>NET TOTAL (1)</b>	<b>10</b>	<b>30</b>

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

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

A Sum of Rs. 2217000 /-(Recurring) and Rs. 41000 /-(Non-Recurring) will be incurred during the year 2022-2023

out of which a sum of Rs. 2216970 /-(Recurring) and Rs. 40990 /- (Non-Recurring)

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

(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO. 36

GRANT NO. 038

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>210</b>
<b>Non-Recurring:</b>	<b>50</b>
<b>TOTAL:</b>	<b>260</b>

**NC21046(038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**047202 TOURISM**

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

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

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

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

**NC21046(038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**081120 OTHERS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>		
<b>081 RECREATIONAL AND SPORTING SERVICES</b>		
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>		
<b>081120 OTHERS</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,867,210</u></b>
<b>A011 Pay</b>		<b><u>2,216,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>2,216,000</u></b>
A01152 Personal pay		2,216,000
<b>A012 Allowances</b>		<b><u>17,651,210</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>17,651,210</u></b>
A01201 Senior Post Allowance		4,432,000
A0120N Special allowances @ 30% of basic pay for Secretar		9,944,000
A01243 Special travelling allowance		1,352,000
A0124R Adhoc Relief Allowance 2022		612,390
A0124T Special Allowance - 2022		412,560
A01262 Special Relief Allowance		398,260
A01264 Technical Allowance		500,000
<b>A03 OPERATING EXPENSES</b>	<b><u>76,790</u></b>	
<b>A036 Motor Vehicles</b>	<b><u>76,790</u></b>	
A03603 Registration	76,790	
TOTAL ITEM (1)	<b><u>76,790</u></b>	<b><u>19,867,210</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-76780	-19867130
<b>NET TOTAL (1)</b>	<b>10</b>	<b>80</b>

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

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

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

**NC21046(038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**082105 PROMOTION OF CULTURAL ACTIVITIES**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>		
<b>082 CULTURAL SERVICES</b>		
<b>0821 CULTURAL SERVICES</b>		
<b>082105 PROMOTION OF CULTURAL ACTIVITIES</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,185,403,450</u></b>
<b>A011 Pay</b>		<b><u>202,213,330</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>202,213,330</u></b>
A01152 Personal pay		202,213,330
<b>A012 Allowances</b>		<b><u>983,190,120</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>983,190,120</u></b>
A01235 Secretariat allowance		804,640,000
A01239 Special allowance		103,426,670
001 Special Allowance		103,426,670
A0124R Adhoc Relief Allowance 2022		75,123,450
<b>A03 OPERATING EXPENSES</b>	<b><u>23,550,880</u></b>	
<b>A032 Communications</b>	<b><u>23,550,880</u></b>	
A03204 Electronic Communication	23,550,880	
001 Electronic Communication	23,550,880	
<b>A09 PHYSICAL ASSETS</b>	<b><u>4,325,670</u></b>	
<b>A097 Purchase Furniture &amp; Fixture</b>	<b><u>4,325,670</u></b>	
A09701 Furniture and fixtures	4,325,670	
001 Furniture & Fixture	4,325,670	
TOTAL ITEM (1)	<b><u>27,876,550</u></b>	<b><u>1,185,403,450</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-27876530	-1185403410
<b>NET TOTAL (1)</b>	<b>20</b>	<b>40</b>

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

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

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

**NC21046(038)**  
**SPORTS, CULTURE, TOURISM & MUSEUMS**

**095101 ARCHIVES LIBRARY AND MUSEUMS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>095 SUBSIDIARY SERVICES TO EDUCATION</b>		
<b>0951 SUBSIDIARY SERVICES TO EDUCATION</b>		
<b>095101 ARCHIVES LIBRARY AND MUSEUMS</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,857,200</u></b>
<b>A012 Allowances</b>		<b><u>12,857,200</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>12,623,750</u></b>
A01222 Hardship allowance		2,208,170
A01224 Entertainment Allowance		4,416,330
A01239 Special allowance		2,333,120
001 Special Allowance		2,333,120
A0124R Adhoc Relief Allowance 2022		3,666,130
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<b><u>233,450</u></b>
A01289 Teaching Allowance		233,450
<b>A09 PHYSICAL ASSETS</b>	<b><u>391,800</u></b>	
<b>A092 Computer Equipment</b>	<b><u>391,800</u></b>	
A09203 I.T. Equipment	391,800	
001 Purchase of 3000 Tablets for ASDEO/School Leader	391,800	
TOTAL ITEM (1)	<b><u>391,800</u></b>	<b><u>12,857,200</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-391790	-12857150
<b>NET TOTAL (1)</b>	<b>10</b>	<b>50</b>

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

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

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

DEMAND NO. 37

GRANT NO. 041

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>270</b>
<b>Non-Recurring:</b>	<b>10</b>
<b>TOTAL:</b>	<b>280</b>

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

**061101 ADMINISTRATION****Functional-Cum-Object Classification & Particulars of The Scheme****Non-Recurring****Recurring**

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

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

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



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

**061101 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>06 HOUSING AND COMMUNITY AMENITIES</b>		
<b>061 HOUSING DEVELOPMENT</b>		
<b>0611 HOUSING DEVELOPMENT</b>		
<b>061101 ADMINISTRATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
A01271 Overtime Allowance		8,000
A01274 Medical Charges	478,000	
001 Medical Charges	478,000	
<b>A03 OPERATING EXPENSES</b>		<b><u>749,000</u></b>
<b>A032 Communications</b>		<b><u>97,000</u></b>
A03202 Telephone and Trunk Call		97,000
<b>A033 Utilities</b>		<b><u>37,000</u></b>
A03305 POL fore Generator		37,000
<b>A038 Travel &amp; Transportation</b>		<b><u>465,000</u></b>
A03805 Travelling Allowance		90,000
001 Travelling Allowance		90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		375,000
001 POL Charges A.planes H.coptors S.cars for Generator		375,000
<b>A039 General</b>		<b><u>150,000</u></b>
A03901 Stationery		116,000
001 Stationery		116,000
A03902 Printing and Publication		34,000
001 Printing and publication		34,000
<b>A06 TRANSFERS</b>		<b><u>62,000</u></b>
<b>A063 Entertainment &amp; Gifts</b>		<b><u>62,000</u></b>
A06301 Entertainments & Gifts		62,000
001 Entertainment & Gifts		62,000
<b>A13 REPAIRS AND MAINTENANCE</b>		<b><u>147,000</u></b>
<b>A130 Transport</b>		<b><u>95,000</u></b>
A13001 Transport		95,000
001 Transport		95,000
<b>A132 Furniture and Fixture</b>		<b><u>47,000</u></b>
A13201 Furniture and Fixture		47,000
<b>A137 Computer Equipment</b>		<b><u>5,000</u></b>
A13701 Hardware		5,000
TOTAL ITEM (1)	<u>478,000</u>	<u>16,709,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-477990	-16708730
<b>NET TOTAL (1)</b>	<b>10</b>	<b>270</b>

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

**061101 ADMINISTRATION**

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

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

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 270 /-(Recurring) and Rs. 10 /-(Non-Recurring).

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

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

DEMAND NO. 38

GRANT NO. 042

CHARGED: Recurring:  
 Non-Recurring:  
 VOTED: Recurring: 14,186,000,000  
 Non-Recurring:  


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 TOTAL: 14,186,000,000

**NC21128(042)**  
**TEHSIL GOVERNMENT SALARY**

014103 TO TMAS (TEHSIL.TOWN AND UNIONS)

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

Additional appropriation to meet the excess expenditure on account of the above mentioned items  
 Rs. 14186000000 /-(Recurring)

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

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

DEMAND NO. 39

GRANT NO. 043

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

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

**011109 PROVINCIAL CO-ORDINATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>		
<b>011109 PROVINCIAL CO-ORDINATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u><b>2,220,000</b></u>
<b>A012 Allowances</b>		<u><b>2,220,000</b></u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u><b>2,220,000</b></u>
A0124R Adhoc Relief Allowance 2022		2,220,000
<b>A03 OPERATING EXPENSES</b>	<u><b>13,000</b></u>	
<b>A039 General</b>	<u><b>13,000</b></u>	
A03906 Uniforms and Protective Clothing	13,000	
TOTAL ITEM (1)	<u><b>13,000</b></u>	<u><b>2,220,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-12990	-2219990
<b>NET TOTAL (1)</b>	<b>10</b>	<b>10</b>

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

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

A Sum of Rs. 2220000 /-(Recurring) and Rs. 13000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 2219990 /-(Recurring) and Rs. 12990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 10 /-(Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO. 40

GRANT NO. 044

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	330
Non-Recurring:	30
<b>TOTAL:</b>	<b>360</b>

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

**043701 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>043 FUEL AND ENERGY</b>		
<b>0437 OTHERS</b>		
<b>043701 ADMINISTRATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>	<b><u>713,000</u></b>	<b><u>41,556,000</u></b>
<b>A011 Pay</b>		<b><u>18,571,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<b><u>13,091,000</u></b>
A01101 Basic Pay Of Officer		<u>13,070,000</u>
A01103 Special Pay		21,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>5,480,000</u></b>
A01151 Basic Pay Other Staff		<u>5,475,000</u>
A01155 Qualification Pay		5,000
<b>A012 Allowances</b>	<b><u>713,000</u></b>	<b><u>22,985,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>22,937,000</u></b>
A01202 House Rent Allowance		4,105,000
A01207 Washing Allowance		730,000
A01208 Dress Allowance		740,000
A0120D Integrated Allowance		183,000
A01210 Risk Allowance		17,000
001 Risk Allowance		17,000
A0121Q Audit and Accounts Allowance		98,000
A01225 Instruction Allowance		184,000
A0122N Special Conveyance Allowance to Disbalded Employees		8,000
A01235 Secretariat allowance		2,000
A0123E Executive Allowance to PCS and PMS Officers (KP)		4,488,000
A0123V Secretariat Performance Allowance		5,045,000
A01241 Utility allowance for electricity		178,000
A01243 Special travelling allowance		92,000
A0124H Special Allowance-2021		51,000
A0124R Adhoc Relief Allowance 2022		7,016,000

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

**043701 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>043 FUEL AND ENERGY</b>		
<b>0437 OTHERS</b>		
<b>043701 ADMINISTRATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>	<u><b>713,000</b></u>	<u><b>48,000</b></u>
A01271 Overtime Allowance		48,000
A01273 Honoraria	713,000	
001 Honoraria	713,000	
<b>A03 OPERATING EXPENSES</b>		<u><b>9,253,000</b></u>
<b>A032 Communications</b>		<u><b>326,000</b></u>
A03201 Postage and Telegraph		55,000
A03202 Telephone and Trunk Call		271,000
<b>A034 Occupancy Costs</b>		<u><b>607,000</b></u>
A03402 Rent for Office Building		607,000
<b>A038 Travel &amp; Transportation</b>		<u><b>7,930,000</b></u>
A03805 Travelling Allowance		2,764,000
001 Travelling Allowance		2,764,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		5,131,000
001 POL Charges A.planes H.coptors S.cars for Generator		5,131,000
A03808 Conveyance Charges		35,000
001 Conveyance Charges		35,000
<b>A039 General</b>		<u><b>390,000</b></u>
A03901 Stationery		296,000
001 Stationery		296,000
A03902 Printing and Publication		51,000
001 Printing and publication		51,000
A03907 Advertising & Publicity		43,000
001 Advertising and Publicity		43,000
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>305,152,000</b></u>	
<b>A052 Grants-Domestic</b>	<u><b>305,152,000</b></u>	
A05270 To Others	305,152,000	
001 To Others	305,152,000	
<b>A06 TRANSFERS</b>		<u><b>200,000</b></u>
<b>A063 Entertainment &amp; Gifts</b>		<u><b>200,000</b></u>
A06301 Entertainments & Gifts		200,000
001 Entertainment & Gifts		200,000
<b>A09 PHYSICAL ASSETS</b>	<u><b>198,000</b></u>	

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

**043701 ADMINISTRATION**

Functional-Cum-Object Classification & Particulars of The Scheme	Non-Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>043 FUEL AND ENERGY</b>		
<b>0437 OTHERS</b>		
<b>043701 ADMINISTRATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A092 Computer Equipment</b>	<u>198,000</u>	
A09201 Hardware	198,000	
001 Hardware	198,000	
<b>A13 REPAIRS AND MAINTENANCE</b>		<u>587,000</u>
<b>A130 Transport</b>		<u>325,000</u>
A13001 Transport		325,000
001 Transport		325,000
<b>A132 Furniture and Fixture</b>		<u>243,000</u>
A13201 Furniture and Fixture		243,000
<b>A137 Computer Equipment</b>		<u>19,000</u>
A13701 Hardware		19,000
TOTAL ITEM (1)	<u>306,063,000</u>	<u>51,596,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-306062970	-51595670
<b>NET TOTAL (1)</b>	<b>30</b>	<b>330</b>

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

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

A Sum of Rs. 51596000 /-(Recurring) and Rs. 306063000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 51595670 /-(Recurring) and Rs. 306062970 /- (Non-Recurring)

will be met through re-appropriation within the grant while Rs. 330 /-

(Recurring) and Rs. 30 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

DEMAND NO. 41

GRANT NO. 045

CHARGED: Recurring:	
Non-Recurring:	
VOTED: Recurring:	460
Non-Recurring:	90
<b>TOTAL:</b>	<b>550</b>

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

**045201 ADMINISTRATION**

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**  
**045201 ADMINISTRATION**

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

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



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

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**045201 ADMINISTRATION**


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Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>045 CONSTRUCTION AND TRANSPORT</b>		
<b>0452 ROAD TRANSPORT</b>		
<b>045201 ADMINISTRATION</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<u><b>3,000</b></u>
A01271 Overtime Allowance		3,000
<b>A03 OPERATING EXPENSES</b>		<u><b>2,257,000</b></u>
<b>A032 Communications</b>		<u><b>217,000</b></u>
A03201 Postage and Telegraph		217,000
<b>A038 Travel &amp; Transportation</b>		<u><b>1,565,000</b></u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		1,565,000
001 POL Charges A.planes H.coptors S.cars for Generator		1,565,000
<b>A039 General</b>		<u><b>475,000</b></u>
A03901 Stationery		260,000
001 Stationery		260,000
A03970 Others		215,000
001 Others		215,000
<b>A05 GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u><b>2,887,497,000</b></u>	
<b>A052 Grants-Domestic</b>	<u><b>2,887,497,000</b></u>	
A05270 To Others	2,887,497,000	
001 To Others	2,887,497,000	
<b>A09 PHYSICAL ASSETS</b>	<u><b>479,000</b></u>	
<b>A092 Computer Equipment</b>	<u><b>389,000</b></u>	
A09201 Hardware	389,000	
001 Hardware	389,000	
<b>A096 Purchase of Plant &amp; Machinery</b>	<u><b>90,000</b></u>	
A09601 Plant and Machinery	90,000	
001 Plant and Machinery	90,000	
<b>A13 REPAIRS AND MAINTENANCE</b>	<u><b>574,000</b></u>	
<b>A133 Buildings and Structure</b>	<u><b>574,000</b></u>	
A13301 Office Buildings	574,000	
001 Office Buildings	574,000	
TOTAL ITEM (1)	<u><b>2,888,550,000</b></u>	<u><b>15,831,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-2888549960	-15830790
<b>NET TOTAL (1)</b>	<b>40</b>	<b>210</b>

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

**045201 ADMINISTRATION**

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

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

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

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

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

A Supplementary Demand of Rs. 210 /-(Recurring) and Rs. 40 /-(Non-Recurring) is accordingly presented.

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

**045203 ROAD TRANSPORT**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<u><b>110,760,000</b></u>
<b>A011</b>	<b>Pay</b>		<u><b>59,873,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICER</b>		<u><b>33,668,000</b></u>
A01101	Basic Pay Of Officer		<u>33,668,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<u><b>26,205,000</b></u>
A01151	Basic Pay Other Staff		<u>26,205,000</u>
<b>A012</b>	<b>Allowances</b>		<u><b>50,887,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<u><b>50,887,000</b></u>
A01202	House Rent Allowance		18,797,000
A01207	Washing Allowance		2,450,000
A01208	Dress Allowance		2,568,000
A0120D	Integrated Allowance		1,337,000
A0120E	Housing Subsidy Allowance		92,000
A0121Q	Audit and Accounts Allowance		93,000
A01226	Computer Allowance		77,000
A01229	Special compensatory allowance		6,000
A0122N	Special Conveyance Allowance to Disbalded Employees		133,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		3,069,000
A01243	Special travelling allowance		22,000
A0124C	Disparity Reduction Allowance		49,000
A0124H	Special Allowance-2021		5,516,000
A0124R	Adhoc Relief Allowance 2022		16,678,000
<b>A03</b>	<b>OPERATING EXPENSES</b>	<u><b>413,000</b></u>	<u><b>3,432,000</b></u>
<b>A032</b>	<b>Communications</b>		<u><b>170,000</b></u>
A03202	Telephone and Trunk Call		47,000
A03204	Electronic Communication		123,000
001	Electronic Communication		123,000
<b>A033</b>	<b>Utilities</b>		<u><b>1,817,000</b></u>
A03301	Gas		52,000
A03303	Electricity		1,765,000
001	Electricity		1,765,000
<b>A038</b>	<b>Travel &amp; Transportation</b>	<u><b>388,000</b></u>	<u><b>750,000</b></u>

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

**045203 ROAD TRANSPORT**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>045 CONSTRUCTION AND TRANSPORT</b>		
<b>0452 ROAD TRANSPORT</b>		
<b>045203 ROAD TRANSPORT</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
A03801 Training - domestic	388,000	
001 PITE Domestic	388,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		719,000
001 POL Charges A.planes H.coptors S.cars for Generator		719,000
A03808 Conveyance Charges		31,000
001 Conveyance Charges		31,000
<b>A039 General</b>	<b><u>25,000</u></b>	<b><u>695,000</u></b>
A03901 Stationery		695,000
001 Stationery		695,000
A03906 Uniforms and Protective Clothing	25,000	
<b>A06 TRANSFERS</b>		<b><u>26,000</u></b>
<b>A063 Entertainment &amp; Gifts</b>		<b><u>26,000</u></b>
A06301 Entertainments & Gifts		26,000
001 Entertainment & Gifts		26,000
<b>A09 PHYSICAL ASSETS</b>	<b><u>3,913,000</u></b>	
<b>A092 Computer Equipment</b>	<b><u>2,910,000</u></b>	
A09201 Hardware	115,000	
001 Hardware	115,000	
A09203 I.T. Equipment	2,795,000	
001 Purchase of 3000 Tablets for ASDEO/School Leader	2,795,000	
<b>A096 Purchase of Plant &amp; Machinery</b>	<b><u>1,003,000</u></b>	
A09601 Plant and Machinery	1,003,000	
001 Plant and Machinery	1,003,000	
<b>A13 REPAIRS AND MAINTENANCE</b>		<b><u>108,000</u></b>
<b>A130 Transport</b>		<b><u>108,000</u></b>
A13001 Transport		108,000
001 Transport		108,000
TOTAL ITEM (1)	<b><u>4,326,000</u></b>	<b><u>114,326,000</u></b>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-4325950	-114325750
<b>NET TOTAL (1)</b>	<b>50</b>	<b>250</b>

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

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

**045203 ROAD TRANSPORT**

<b>Functional-Cum-Object Classification &amp; Particulars of The Scheme</b>	<b>Non-Recurring</b>	<b>Recurring</b>
<b>04 ECONOMIC AFFAIRS</b>		
<b>045 CONSTRUCTION AND TRANSPORT</b>		
<b>0452 ROAD TRANSPORT</b>		
<b>045203 ROAD TRANSPORT</b>		

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

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

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

DEMAND NO. 42

GRANT NO. 046

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>350</b>
<b>Non-Recurring:</b>	<b>30</b>
<b>TOTAL:</b>	<b>380</b>

**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**

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

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

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

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

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

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

**092102 ADMINISTRATION**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>11,079,000</b></u>
<b>A011</b>	<b>Pay</b>	<u><b>2,000</b></u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u><b>2,000</b></u>

A01152	Personal pay	2,000
<b>A012</b>	<b>Allowances</b>	<u><b>11,077,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>11,077,000</b></u>

A0120X	Adhoc Allowance - 2010	101,000
A0121A	Ad - hoc Allowance - 2011	1,000
A0121M	Adhoc Relief Allowance - 2012	2,000
A0121Z	Adhoc Relief Allowance-2014	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees	36,000
A01239	Special allowance	4,000
	001 Special Allowance	4,000
A0124C	Disparity Reduction Allowance	2,000
A0124G	IT Professional Allowance	456,000
A0124R	Adhoc Relief Allowance 2022	10,474,000
TOTAL ITEM (1)		<u><b>11,079,000</b></u>

AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<u><b>-11078900</b></u>
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<b>NET TOTAL (1)</b>	<u><b>100</b></u>
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Additional appropriation to meet the excess expenditure on account of the above mentioned items

Rs. 100 /-(Recurring)

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

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

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

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/**

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

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>11,369,000</b></u>
<b>A012</b>	<b>Allowances</b>	<u><b>11,369,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>11,369,000</b></u>
A0120N	Special allowances @ 30% of basic pay for Secretar	40,000
A0122N	Special Conveyance Allowance to Disbalded Employees	27,000
A01233	Unattractive Area Allowance	3,000
	001 Unattractive Area Allowance	3,000
A01239	Special allowance	48,000
	001 Special Allowance	48,000
A0124C	Disparity Reduction Allowance	31,000
A0124G	IT Professional Allowance	212,000
A0124R	Adhoc Relief Allowance 2022	11,008,000
	TOTAL ITEM (1)	<u><b>11,369,000</b></u>
	AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	<u><b>-11368930</b></u>
	<b>NET TOTAL (1)</b>	<b>70</b>

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

Rs. 70 /-(Recurring)

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

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



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

**096101 SECRETARIAT/POLICY/CURRICULUM**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>09 EDUCATION AFFAIRS AND SERVICES</b>		
<b>096 ADMINISTRATION</b>		
<b>0961 ADMINISTRATION</b>		
<b>096101 SECRETARIAT/POLICY/CURRICULUM</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<u>18,360,000</u>
<b>A011 Pay</b>		<u>883,000</u>
<b>A011-1 TOTAL PAY OF OFFICER</b>		<u>880,000</u>
A01106 Pay of contract officer		<u>880,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<u>3,000</u>
A01152 Personal pay		3,000
<b>A012 Allowances</b>		<u>17,477,000</u>
<b>A012-1 REGULAR ALLOWANCES</b>		<u>17,477,000</u>
A0120X Adhoc Allowance - 2010		39,000
A01210 Risk Allowance		1,000
001 Risk Allowance		1,000
A0121A Ad - hoc Allowance - 2011		7,000
A0121J Transport monetization Allowance		4,422,000
A0121M Adhoc Relief Allowance - 2012		11,000
A0121Z Adhoc Relief Allowance-2014		4,000
A0122S Utility Allowance		40,000
A01239 Special allowance		8,000
001 Special Allowance		8,000
A01243 Special travelling allowance		20,000
A01244 Adhoc relief		8,000
001 Adhoc Relief		8,000
A0124R Adhoc Relief Allowance 2022		12,917,000
<b>A04 EMPLOYEES' RETIREMENT BENEFITS</b>	<u>91,000</u>	
<b>A041 Pension</b>	<u>91,000</u>	
A04106 Reimbursement of medical charges to pensioners	91,000	
TOTAL ITEM (1)	<u>91,000</u>	<u>18,360,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT	-90990	-18359870
<b>NET TOTAL (1)</b>	<b>10</b>	<b>130</b>

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

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

**096101 SECRETARIAT/POLICY/CURRICULUM**

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

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

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

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

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

DEMAND NO. 43

GRANT NO. 047

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	70
<b>Non-Recurring:</b>	20
<b>TOTAL:</b>	<b>90</b>

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

**022101 CIVIL DEFENCE**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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<b>02</b>	<b>DEFENCE AFFAIRS &amp; SERVICES</b>		
<b>022</b>	<b>CIVIL DEFENCE</b>		
<b>0221</b>	<b>CIVIL DEFENCE</b>		
<b>022101</b>	<b>CIVIL DEFENCE</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>			
<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,815,000</u></b>
<b>A011</b>	<b>Pay</b>		<b><u>1,277,000</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1,277,000</u></b>
<b>A01151</b>	<b>Basic Pay Other Staff</b>		<b><u>1,277,000</u></b>
<b>A012</b>	<b>Allowances</b>		<b><u>12,538,000</u></b>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>		<b><u>12,538,000</u></b>
<b>A0124L</b>	<b>Weather Allowance</b>		2,455,000
<b>A0124R</b>	<b>Adhoc Relief Allowance 2022</b>		10,083,000
<b>A03</b>	<b>OPERATING EXPENSES</b>	<b><u>372,000</u></b>	
<b>A039</b>	<b>General</b>	<b><u>372,000</u></b>	
<b>A03907</b>	<b>Advertising &amp; Publicity</b>	372,000	
	001 Advertising and Publicity	372,000	
	<b>TOTAL ITEM (1)</b>	<b><u>372,000</u></b>	<b><u>13,815,000</u></b>
	<b>AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT</b>	<b>-371990</b>	<b>-13814970</b>
	<b>NET TOTAL (1)</b>	<b>10</b>	<b>30</b>

Additional appropriation to meet the excess expenditure on account of the above mentioned items Rs. 30 /-(Recurring) and Rs. 10 /-(Non-Recurring).

A Sum of Rs. 13815000 /-(Recurring) and Rs. 372000 /-(Non-Recurring) will be incurred during the year 2022-2023 out of which a sum of Rs. 13814970 /-(Recurring) and Rs. 371990 /- (Non-Recurring) will be met through re-appropriation within the grant while Rs. 30 /- (Recurring) and Rs. 10 /- (Non-Recurring) through Supplementary Grant 2022-2023.

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

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

**107102 REHABILITATION AND RESETTLEMENT**

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

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

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

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

DEMAND NO. 44

GRANT NO. 066

<b>CHARGED: Recurring:</b>	
<b>Non-Recurring:</b>	
<b>VOTED: Recurring:</b>	<b>318,202,440</b>
<b>Non-Recurring:</b>	<b>400,560</b>
<b>TOTAL:</b>	<b>318,603,000</b>

**NC21135(066)**  
**TOURISM DEPARTMNT**

**047202 TOURISM**

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

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

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

**NC21135(066)**  
**TOURISM DEPARTMENT**

**047202 TOURISM**

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

**NC21135(066)**  
**TOURISM DEPARTMNT**

**047202 TOURISM**

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

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

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

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

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

DEMAND NO.45

GRANT NO. ---

CHARGED: Recurring:  
 Non-Recurring: 7,747,349,960  
 VOTED: Recurring:  
 Non-Recurring:  
 -----  
 TOTAL: 7,747,349,960

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

**011402 INTEREST ON FOREIGN DEBT PAYABLE TO FG**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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01	GENERAL PUBLIC SERVICE		
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
0114	FOREIGN DEBT MANAGEMENT		
011402	INTEREST ON FOREIGN DEBT PAYABLE TO FG		

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

A07	INTEREST PAYMENT	<u>2,300,000,000</u>	
A072	Interest-Foreign	<u>2,300,000,000</u>	
A07201	To Federal Govt.	2,300,000,000	
<b>NET TOTAL (1)</b>		<b>2,300,000,000</b>	

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

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

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



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

**011502 INTEREST ON DOMESTIC**

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

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

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

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

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

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

DEMAND NO. 46

GRANT NO. --

CHARGED: Recurring:  
 Non-Recurring: 261,750,545,000  
 VOTED: Recurring:  
 Non-Recurring:  
 -----  
 TOTAL: 261,750,545,000

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

**011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYA**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0114 FOREIGN DEBT MANAGEMENT</b>		
<b>011403 REPAYMENT OF PRINCIPAL FOREIGN DEBT PAYA BLE TO FEDERAL GOVERNMENT</b>		

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

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

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

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

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

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

**011505 REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAY**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
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<b>01</b>	GENERAL PUBLIC SERVICE		
<b>011</b>	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL		
<b>0115</b>	DOMESTIC DEBT MANAGEMENT		
<b>011505</b>	REPAYMENT OF PRINCIPAL DOMESTIC DEBT PAY AYABLE TO FEDERAL GOVT		

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

<b>A10</b>	PRINCIPAL REPAYMENTS OF LOANS		<u>256,750,545,000</u>
<b>A104</b>	Principal Repayments - Floating		<u>256,750,545,000</u>
A10410	Repayment of Ways & Means Advances -Federal Govern		256,750,545,000
<b>NET TOTAL (1)</b>			<b>256,750,545,000</b>

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

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

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

DEMAND NO. 47

GRANT NO. 061

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

**NC21077(061)**  
**FINANCE DEPARTMENT**

**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

Functional-Cum-Object Classification & Particulars of The Scheme	Non- Recurring	Recurring
<b>01 GENERAL PUBLIC SERVICE</b>		
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>		
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>		
<b>011204 ADMINISTRATION OF FINANCIAL AFFAIRS</b>		
<b>1 - Additional Appropriation to meet the excess expenditure on account of the following items</b>		
<b>A01 EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,677,741,000</u></b>
<b>A011 Pay</b>		<b><u>2,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b><u>2,000</u></b>
A01170 Others		2,000
001 Others		2,000
<b>A012 Allowances</b>		<b><u>1,677,739,000</u></b>
<b>A012-1 REGULAR ALLOWANCES</b>		<b><u>1,677,306,000</u></b>
A0122L Mobile Phone Allowance		6,000
A01235 Secretariat allowance		157,000
A0124J Lady Health Worker Allowance		16,758,000
A0124K Lady Health Workers (LHWs) Allowance		144,000
A0124R Adhoc Relief Allowance 2022		1,660,149,000
A0124T Special Allowance - 2022		11,000
A01263 Reserch Allowance		81,000
<b>A012-2 OTHER ALLOWANCES (EXCLUDING T.A.)</b>		<b><u>433,000</u></b>
A01280 Out station allowance		433,000
<b>A03 OPERATING EXPENSES</b>		<b><u>49,696,000</u></b>
<b>A038 Travel &amp; Transportation</b>		<b><u>16,000</u></b>
A03825 Travelling allowance		16,000
<b>A039 General</b>		<b><u>49,680,000</u></b>
A03959 Stipend Incentives awards and allied expenditure		49,680,000
001 Stipend, Incentive		49,680,000
<b>A06 TRANSFERS</b>		<b><u>30,889,000</u></b>
<b>A061 Scholarship</b>		<b><u>30,889,000</u></b>
A06101 Merit		30,889,000

**NC21077(061)**  
**FINANCE DEPARTMENT**

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**011204 ADMINISTRATION OF FINANCIAL AFFAIRS**

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

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

	001	Merit	30,889,000
TOTAL ITEM (1)			<u>1,758,326,000</u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT			-1758325880
<b>NET TOTAL (1)</b>			<b>120</b>

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

Rs. 120 /-(Recurring)

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

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

DEMAND NO. 48

GRANT NO. 049

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

**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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<b>04</b>	<b>ECONOMIC AFFAIRS</b>		
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>		
<b>0414</b>	<b>STATE TRADING</b>		
<b>041401</b>	<b>FOOD (WHEAT)</b>		

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

<b>A01</b>	<b>EMPLOYEES RELATED EXPENSES.</b>	<u><b>42,481,000</b></u>
<b>A012</b>	<b>Allowances</b>	<u><b>42,481,000</b></u>
<b>A012-1</b>	<b>REGULAR ALLOWANCES</b>	<u><b>42,481,000</b></u>
A01236	Deputation Allowance	22,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	264,000
A0123V	Secretariat Performance Allowance	54,000
A0124R	Adhoc Relief Allowance 2022	42,141,000
<b>A03</b>	<b>OPERATING EXPENSES</b>	<u><b>335,000</b></u>
<b>A033</b>	<b>Utilities</b>	<u><b>335,000</b></u>
A03305	POL fore Generator	335,000
TOTAL ITEM (1)		<u><b>42,816,000</b></u>
AMOUNT TO BE MET FROM SAVINGS WITHIN THE GRANT		-42815950
<b>NET TOTAL (1)</b>		<b>50</b>

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

A Sum of Rs. 42816000 /-(Recurring) will be incurred during the year 2022-2023 out of which a sum of  
Rs. 42815950 /- (Recurring) will be met through re-appropriation within the grant while Rs. 50 /- (Recurring)  
through Supplementary Grant 2022-2023.

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

DEMAND NO. 49

172

GRANT NO. 052

**CHARGED:**

**Recurring:**

**Non-Recurring:**

**VOTED:**

**Recurring:**

**Non-Recurring:**

**10**

**Total**

**10**

**NC-12060 (052)  
PUBLIC HEALTH ENGINEERING**

**052102 WORKS (RURAL)**

Function-Cum-Object Classification &  
Particulars of the Scheme

Non-  
Recurring:

Recurring

**05 ENVIRONMENT PROTECTION**

**052 WASTE WATER MANAGEMENT**

**0521 WASTE WATER MANAGEMENT**

**052102 WORKS (RURAL)**

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

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

**133,250,952**

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

**133,250,942**

**NET TOTAL (1)**

**10**

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

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

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

DEMAND NO. 50

GRANT NO. 055

173

**CHARGED:** Recurring:  
Non-Recurring:

**VOTED:** Recurring:  
Non-Recurring:

**TOTAL:** 40  
40

NC-12063 (055)

**CONSTRUCTION OF IRRIGATION**

**042250-OTHERS**

Functional-Cum-Object Classification &  
Particulars of the Scheme

Non-  
Recurring

Recurring

**04 ECONOMIC AFFAIRS**

**042- AGRI, FOOD, IRRIGATION, FORESTRY & FISHING**

**0422 IRRIGATION**

**042250 OTHERS**

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

1	Clearance of liabilities regarding Court Decree Case during 2021-22	9,800,580
2	Restoration and Rehabilitation of Petrol Roads/Bridges along Canals and Drains	23,238,299
3	Restoration of Damages of Flood Structure and Drainage System in KP	562,549,362
4	Restoration of Water Supply in Irrigation System and Channels in KP	382,091,549

**TOTAL ITEM**

**977,679,790**

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

**977,679,750**

**NET TOTAL (4)**

**40**

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

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

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



DEMAND NO. 51  
GRANT NO. 056

174

<b>CHARGED:</b>	<b>Recurring:</b>	
	<b>Non-Recurring:</b>	
<b>VOTED:</b>	<b>Recurring:</b>	
	<b>Non-Recurring:</b>	<b>10</b>
	<b>Total</b>	<b>10</b>

NC-12064 (056)

**CONSTRUCTION OF ROADS HIGHWAYS AND BRIDGES**

**045202-HIGHWAYS ROADS AND BRIDGES**

Function-Cum-Object Classification &

Particulars of the Scheme

Non-  
Recurring:

Recurring

**04- ECONOMIC AFFAIRS**

**045- CONSTRUCTION AND TRANSPORT**

**0452 ROAD TRANSPORT**

**045202 HIGHWAYS ROADS AND BRIDGES**

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

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

**1,412,851,174**

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

**1,412,851,164**

**NET TOTAL (1)**

**10**

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

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

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

DEMAND NO. 52

GRANT NO. 057

<b>CHARGED</b> :	Recurring:	
	Non-Recurring:	
<b>VOTED</b>	Recurring:	
	Non-Recurring:	<b>4,649,127,982</b>
	<b>TOTAL:</b>	<b>4,649,127,982</b>

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

**015201-PLANNING**Functional-Cum-Object Classification &  
Particulars of the Scheme

Non- Recurring	Recurring
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**01 GENERAL PUBLIC SERVICE****015 GENERAL SERVICES****0152 PLANNING SERVICES****015201 PLANNING**

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

1	Non-PSDP "Sustainable Development Goals Achievement Programme (SAP)"	6,502,951,550
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**TOTAL ITEM****6,502,951,550****AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT****3,685,525,768****NET TOTAL (1)****2,817,425,782**

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

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

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

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

**042250 OTHERS**

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

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

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

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

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

**042402 FORESTRY**

Functional-Cum-Object Classification & Particulars of the Scheme		Non- Recurring	Recurring
<b>04</b>	<b>ECONOMIC AFFAIRS</b>		
<b>042</b>	<b>AGRI, FOOD, IRRIGATION, FORESTRY &amp; FUNCTIONING</b>		
<b>0424</b>	<b>FORESTRY</b>		
<b>042402</b>	<b>FORESTRY</b>		
1	Additional appropriation to meet the excess expenditure on account of the following ADP / Non-ADP Schemes.		
1	Non-ADP "IB0638-Ten Billion Trees Tsunami Program- Phase -I up-Scaling Green Pakistan Programme Revised (Forestry Component)"	337,730,000	
2	Non-ADP "IB0638-Ten Billion Trees Tsunami Program- Phase -I up-Scaling Green Pakistan Programme Revised (Forestry Component)"	369,395,000	
	<b>TOTAL ITEM</b>	<b>707,125,000</b>	
	<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>		<b>0</b>
	<b>NET TOTAL (2)</b>		<b>707,125,000</b>

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

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

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

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

<b>073101 General Hospital Services</b>		Non-	Recurring
Functional-Cum-Object Classification & Particulars of the Scheme		Recurring	Recurring
<b>07</b>	<b>Health</b>		
<b>073</b>	<b>Hospital Services</b>		
<b>0731</b>	<b>General Hospital Services</b>		
<b>073101</b>	<b>General Hospital Services</b>		
1	Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.		
1	210418-Establishment of Cardiology Unit & Burn/Trauma Unit at DHQ Hospital Malakand at Batkela (50% PSDP 50% ADO)	100,000,000	
<b>TOTAL ITEM</b>		<b>100,000,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>		<b>0</b>	
<b>NET TOTAL (1)</b>		<b>100,000,000</b>	

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

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

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

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

<b>042501 ADMINISTRATION</b>			
Functional-Cum-Object Classification & Particulars of the Scheme		Non- Recurring	Recurring
<b>04</b>	<b>ECONOMIC AFFAIRS</b>		
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0425</b>	<b>FISHING</b>		
<b>042501</b>	<b>ADMINISTRATION</b>		
1	Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.		
1	Promotion of Trout Farming in Northern Areas of Pakistan	42,240,000	
	<b>TOTAL ITEM</b>	<b>42,240,000</b>	
	<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
	<b>NET TOTAL (1)</b>	<b>42,240,000</b>	

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

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

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

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

<b>042501 ADMINISTRATION</b>		Non-	Recurring
Functional-Cum-Object Classification & Particulars of the Scheme		Recurring	Recurring
<b>04</b>	<b>ECONOMIC AFFAIRS</b>		
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0425</b>	<b>FISHING</b>		
<b>042501</b>	<b>ADMINISTRATION</b>		
1	Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.		
1	Promotion of Trout Farming in Northern Areas of Pakistan	10,370,000	
	<b>TOTAL ITEM</b>	<b>10,370,000</b>	
	<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
	<b>NET TOTAL (1)</b>	<b>10,370,000</b>	

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

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

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

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

<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
Functional-Cum-Object Classification & Particulars of the Scheme		Non- Recurring	Recurring
<b>04</b>	<b>ECONOMIC AFFAIRS</b>		
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0421</b>	<b>AGRICULTURE</b>		
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
1	Additonal appropriation to meet the excess expenditure on account of the following ADP Schemes.		
1	National Program for Enhancing Command Area in Barani Areas of Pakistan	56,655,200	
2	National Program for Improvement of Water Course in Pakistan Phase-II	125,590,000	
	<b>TOTAL ITEM</b>	<b>182,245,200</b>	
	<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
	<b>NET TOTAL (2)</b>	<b>182,245,200</b>	

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

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

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



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

**042103 AGRICULTURAL RESEARCH & EXTENSION SERVICE**

Functional-Cum-Object Classification &  
Particulars of the Scheme

	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0421 AGRICULTURE</b>		
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVICE</b>		
1 Additional appropriation to meet the excess expenditure on account of the following ADP Schemes.		
1 Productivity Enhancement of Rice in the Potential Areas of Khyber Pakhtunkhwa	3,922,000	
2 Wheat Productivity Enhancement Project in Khyber Pakhtunkhwa	62,000	
3 Climate resilience through Horticulture Transaction.	429,098,000	
<b>TOTAL ITEM</b>	<b>433,082,000</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>		<b>0</b>
<b>NET TOTAL (3)</b>		<b>433,082,000</b>

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

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

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

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

<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>			
Functional-Cum-Object Classification & Particulars of the Scheme		Non- Recurring	Recurring
<b>04</b>	<b>ECONOMIC AFFAIRS</b>		
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0421</b>	<b>AGRICULTURE</b>		
<b>042103</b>	<b>AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>		
1	Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.		
1	Water Conservation in Barani Areas of Khyber Pakhtunkhwa	103,811,000	
	<b>TOTAL ITEM</b>	<b>103,811,000</b>	
	<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
	<b>NET TOTAL (1)</b>	<b>103,811,000</b>	

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

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

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

DEMAND NO. 53

GRANT NO. 059

**CHARGED:**

Recurring:

Non-Recurring: -

**VOTED:**

Recurring: -

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

**NC-12099 (059)**  
**FOREIGN PROJECT ASSISTANCE**

**015201-PLANNING**Functional-Cum-Object Classification &  
Particulars of the SchemeNon-  
Recurring

Recurring

**01 GENERAL PUBLIC SERVICE****015 GENERAL SERVICES****0152 PLANNING SERVICES****015201 PLANNING**

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

1	160493 "Khyber Pakhtunkhwa Revenue Mobilization and Resource Management Programme (IDA Assisted)	645,000,000
2	160438 Governance and Policy Reforms Programme (MDTF Assisted).	132,826,812

**TOTAL ITEM****777,826,812****AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT****0****NET TOTAL (2)****777,826,812**

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

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

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

**NC-12099 (059)**  
**FOREIGN PROJECT ASSISTANCE**

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

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

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

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

**NC-12099 (059)**  
**FOREIGN PROJECT ASSISTANCE**

**062202 RURAL WORKS PROGRAMME**

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

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

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

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

**NC-12099 (059)**  
**FOREIGN PROJECT ASSISTANCE**

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

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

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

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

**NC-12099 (059)**  
**FOREIGN PROJECT ASSISTANCE**

<b>043502 ELECTRICITY- HYDEL</b>			
Functional-Cum-Object Classification & Particulars of the Scheme		Non- Recurring	Recurring
<b>04</b>	<b>ECONOMIC AFFAIRS</b>		
<b>043</b>	<b>FUEL AND ENERGY</b>		
<b>0435</b>	<b>ELECTRICITY-HYDEL</b>		
<b>043502</b>	<b>ELECTRICITY- HYDEL</b>		
1	Additional appropriation to meet the excess expenditure on account of the following foreign funded scheme		
1	ADP "200090 - Construction of 88MW Gabral-Kalam Hydro Power Project, District Swat- Under the JWB Assisted Khyber Pakhtunkhwa Hydro Power and RE Development Prog. Project Cost Rs.36555 million. HDF Share Rs.7.268 billion. Commercial Financing Rs.29.269 billion. (HDF/IDA Assisted)	305,000,000	
	<b>TOTAL ITEM</b>	<b>305,000,000</b>	
	<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
	<b>NET TOTAL (1)</b>	<b>305,000,000</b>	

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

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

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

**NC-12099 (059)**  
**FOREIGN PROJECT ASSISTANCE**

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

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

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

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



**NC-12099 (059)**  
**FOREIGN PROJECT ASSISTANCE**

**042103 AGRICULTURAL RESEARCH & EXTENSION SERVIC**

Functional-Cum-Object Classification &  
Particulars of the Scheme

	Non- Recurring	Recurring
<b>04 ECONOMIC AFFAIRS</b>		
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>		
<b>0421 AGRICULTURE</b>		
<b>042103 AGRICULTURAL RESEARCH &amp; EXTENSION SERVIC</b>		
1 Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.		
1 Khyber Pakhtunkhwa Irrigated Agriculture Improvement Project	3,258,015,040	
<b>TOTAL ITEM</b>	<b>3,258,015,040</b>	
<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>		<b>0</b>
<b>NET TOTAL (1)</b>	<b>3,258,015,040</b>	

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

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

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

**NC-12099 (059)**  
**FOREIGN PROJECT ASSISTANCE**

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

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

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

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

**NC-12099 (059)**  
**FOREIGN PROJECT ASSISTANCE**

**045202 HIGHWAYS ROADS AND BRIDGES**

Functional-Cum-Object Classification & Particulars of the Scheme		Non- Recurring	Recurring
<b>04</b>	<b>ECONOMIC AFFAIRS</b>		
<b>045</b>	<b>CONSTRUCTION AND TRANSPORT</b>		
<b>0452</b>	<b>ROAD TRANSPORT</b>		
<b>045202</b>	<b>HIGHWAYS ROADS AND BRIDGES</b>		
1	Additional appropriation to meet the excess expenditure on account of the following ADP Scheme.		
1	PS17000498-Provincial Roads Rehabilitation Project "Under PKHA Portfolio" (ADB Assisted)"	40,375	
	<b>TOTAL ITEM</b>	<b>40,375</b>	
	<b>AMOUNT TO BE MET FROM SAVING WITHIN THE GRANT</b>	<b>0</b>	
	<b>NET TOTAL (1)</b>	<b>40,375</b>	

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

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

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


For more information and feedback:

## **FINANCE DEPARTMENT**

Government of Khyber Pakhtunkhwa

 [financekpgovt](#)

 [financekpgovt](#)

 +92 (91) 9210 512

 [finance.gkp.pk](#)